

**PalomarCollege – Program Review and Planning
Non-Instructional Programs
YEAR 1
Academic Year 2012-13**

Purpose of Program Review and Planning: The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

Discipline: Disability Resource

9/10/12

Non-Instructional Discipline Reviewed(Each discipline is required to complete a Program Review)

**Please Add Date
(00/00/2012)**

STEP I. ANALYSIS(Note: Each Department Will Use Their Own Previous Analysis Data)

	2008-2009	2009-2010	2010-2011	2011-2012	← Preliminary Fall 2011 data are as of 1/31/2012 Definitions
Student Counseling Contacts	3884	4735	5311	5725	<i>Full annual contacts</i>
Exam Accommodations			3349	3803	
Full-time FTEF	4.75	4.75	3.75	2.75	
Part-time FTEF	.3	.3	.3	.7	
Overload FTEF	.25	.25	.25	0	
FTEF/Headcount ratio	305:1	316:1	400:1	545:1	
Number of FT Staff	5	5	5	5	
Number of part-time Staff	17	17	18	20	
Staff/Student ratio	66:1	68:1	65:1	60:1	

I. A. Reflect upon and provide an analysis of the four years of data above

I. A. Reflect upon and provide an analysis of the four years of data above

Lost full-time faculty (combination assessment and teaching) in succeeding years (10-11, 11-12). Resumption of learning disability assessments resumed in 11-12 by hiring adjunct faculty. Faculty/student ratio has increased significantly, necessitating restrictions and re-formatting of counseling services, including expansion of walk-in counseling and email counseling. Staff student ratio has increased slightly, but that it is misleading due to the unpredictable variability of demand for interpreters for the deaf.

With the growing complexity of students and student needs/demand, counseling contacts have increased 11% and 7% respectively over the last two years without increase in staff. Demand for exam accommodations has also increased 12% over the year without increase in staff.

I. B. Please summarize the findings of SAO assessments conducted.

- **Student Academic Concerns:** New students had slightly different Counseling concerns than did Continuing Students, but common themes were Time management, Anxiety and Finance.
- **Priority Registration Utilization:** Gradual trend toward increased usage of early registration privilege. Students were more likely to use early registration for Spring than for Fall.
- **New Student orientation Effectiveness:** 83% higher knowledge of registration process after orientation.
- **Utilization of Accommodations after LD Assessment:** Initial term 78%; second term 39%; need four terms of assessment for accurate results.

I. C. Reflect upon the SAO assessment findings in Box B above. Discuss overall observations and any areas of concern or noteworthy trends.

- **Student Concerns:** counselors will direct more attention to these concerns. New student orientations will also address these concerns pro-actively.
- **Registration utilization:** Fall registration will be focused on to improve utilization. Earlier announcement for continuing students and re-emphasis of importance for new students.
- **New Student Orientation:** pilot project will be expanded; more publicity and incentives for attending (earlier counseling); segment on costs of college will be included.
- **Utilization of Accommodations:** another two semesters of assessment will be necessary before full conclusions can be drawn. Considering follow-up contact to encourage utilization.

STEP II. PLANNING

Reflecting on the 4-year trend data, the SAO assessment results, and the college's [Strategic Plan 2013](#), describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

- **Replace 100% DRC Counselor who retired June 2012.**
- **Institutionalize New Student Orientation.**
- **Limit number of scheduled Counseling appointments per term; student can still utilize phone, email and Walk-in counseling.**

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)
 Specific support and/or mentoring services for specific populations with unique needs ((psychological, autistic spectrum).
 Expand availability of services of a Counselor for the Deaf

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

a. Equipment (per unit cost is >\$500) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2013 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding ?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a1.							
a2.							
a3.							
a4.							
a5.							

b. Technology (computers, data projectors, document readers, etc.) *Enter requests on lines below.*

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2013 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding ?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.							

b. Technology (computers, data projectors, document readers, etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2013 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b2.							
b3.							
b4.							
b5.							

c. Budget for 4000s (per unit cost is <\$500 supplies) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2013 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.							
c2.							
c3.							
c4.							
c5.							

d. Budget for 5000s (printing, maintenance agreements, software license etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2013 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.	DBT-WIN (Duxbury Braille Translator for Windows)+annual software maintenance agreement	1	2.6	Necessary for production of Braille class materials for blind students; existing software is outdated	\$595 software \$195 Maint. agreement	One-time for software Annual for maint agreement	No. Reduction in state funding
d2.							
d3.							
d4.							
d5.							

e. Classified staff position (permanent/contract position requests unique to this discipline) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2013 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e1.	Accommodations Assistant:Staff Aide (20)	2	2.6	Need permanent person to cover accommodations issues in late afternoon and evening hours (50%contract) ADA compliance.	\$20459 salary \$29316 benefits	ongoing	Short term employees, some district bailout and Foundation currently, but that will end soon
e2.							
e3.							
e4.							
e5.							

f. Classified staff position(temporary and student workers position requests unique to this discipline) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2013 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationalefor the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount ofFundingR equested	Will thisbe one-timeoron-goingfunding ?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.							
f2.							
f3.							
f4.							
f5.							

III. B. Are there other resources (including data) that you need to complete your discipline review and planning?

No

STEP IV. SHARE YOUR ACCOMPLISHMENTS Please include at least one discipline accomplishment that you'd like to share with the college community.

Served more students and more student requests with less staff. That's a large enough accomplishment in itself. "More with less" cannot continue indefinitely.

STEP V. ACCREDITATION For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.

N/A

STEP VI. COMMENTS Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)

DRC cannot cap the number of students who are served. We have an increased number of students that we serve, and most of them have more awareness of what services and accommodations that they may request. Utilization of services is up, but resources, especially staffing, are way down. Stress is having a significant impact on staff and staff morale.

Please identify faculty and staff who participated in the development of the plan for this department:

Ron Haines <i>Name</i>	Mary Tuttle <i>Name</i>	Lori Meyers <i>Name</i>
Devonay Olson <i>Name</i>	<i>Name</i>	<i>Name</i>

Department Chair/Designee Signature Date

Division Dean Signature

Division Vice President Signature Date

- Provide a hard copy to the Vice President Vernoy no later than **September 14, 2012**
- Email an electronic copy to jpettit@palomar.edu by **September 28, 2012**
- Email an electronic copy to jdecker@palomar.edu by **September 28, 2012**