Palomar College – Program Review and Planning
Non-Instructional Programs
YEAR 2
Academic Year 2013-14

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

11/5/2013

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

Please Add Date (00/00/2013)

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

	2009-2010	2010-2011	2011-2012	2012-2013	Definitions
Student Counseling Contacts	4735	5311	5725	6047	
Exam Accommodations		3349	3803	4353	
Full-Time FTEF	4.75	3.75	2.75	1.75	
Part-Time FTEF	.3	.3	.7	.75	
Overload FTEF	.25	.25	0	0	
FTEF/Headcount ratio	316:1	400:1	545:1	658:1	
Number of FT Staff	5	5	5	5	
Number of part-time Staff	17	18	20	22	
Staff/Student ratio	68:1	65:1	60:1	67:1	
Students served (headcount)			1501	1811	

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

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The upward trend of more students and more students requesting services continues as exemplified by Headcount, Exam Accommodations and Counseling Contact data. DRC cannot cap enrollment, so work has been absorbed. 2 replacement faculty now on board should improve student/faculty ratio and improve quality of service. Student/staff ratio on surface does not appear to be too extremely high, but 20 of 22 part-timers are interpreters-for-the-deaf who only serve that population (and some work only 3 hrs/week). The number of FT staff is still two less than 2003 when we served 2/3 of the student we do now.

Needed is a permanent staff position which can cover service provision in the late-day/early evening hours to assure that evening have access to same level of services and accommodations as day students. Late day/evening requests are 50% higher than 2003. Current college hiring policies limit short-term employment for hourlies, and this position requires skills which must be developed with time.

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

1. Utilization of priority registration: with more time to do planning, students were more likely to register early.
2. DRC orientation effectiveness: while numbers were small, knowledge base of those assessed increased.
3. Use of DRC services after LD assessment: not performed due to lack of an LD Specialist. Data collection period is being revamped.
4. Alternate media orientation: results delayed
5. Interpreting Services effectiveness: modifying assessment tool

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

1 & 2   Priority registration and DRC Orientation are related. Current plan is to modify orientation to focus on a homogeneous population (graduating special ed K-12 students) so that they are more adequately prepared and prompted to utilize priority registration. Group orientations do not work so well for heterogeneous populations as their needs (and often maturity) are different.

3.   Measurement period for LD assessment/service utilization will be adjusted. Presence of FT LD Specialist will make possible measurement.

4 & 5   Assessment are being modified; measurement should occur this year.

STEP II. PLANNING

Reflecting on the 4-year trend data, the SAO assessment results, and the college's **Strategic Plan 2016**, 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.)

1. Further development of electronic records to facilitate service delivery, documentation storage and reporting.
2. Further development of orientations for efficiency of staff time and to avoid duplication of effort.

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

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 2016 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.	Individual Mobility carts (2)	2	1	Replacements for existing units which are becoming inoperable or unsafe	$3200 price for 2 $ 256 tax $3456 total	One time	We have no state or district budget for equipment this year
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 2016 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.							
b2.							
b3.							

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b4.							
b5.							

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

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c1.							
c2.							
c3.							
c4							
c5.							

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

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d1.							
d2.							
d3.							
d4.							
d5.							

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

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e1.	Accommodations Assistant: Staff Aide (20) 100%	1	1	Need permanent person to cover accommodations issues in late afternoon and evening hours (50% contract). ADA compliance. Current hiring restrictions do not allow us to continually employ qualified hourly employees, resulting in poor quality of services to students with disabilities over time.	$42441 Salary $33581.85 benefits	ongoing	DSPS State funding is insufficient to fund a position and assure ADA compliance
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.	<mark>Strategic Plan 2016</mark> Goal/ Objective Addressed by This Resource (<u>Link</u>)	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?
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.

DRC has been involved on several levels to promote student success by participation in faculty awareness workshops through Professional Development workshops (several Plenary vehicles; Hidden Gems of Palomar; New faculty tours). K-12 seniors come to campus from all district high schools, some from out-of-district and some private schools, all to receive a campus tour and intro to DRC related services. This minimizes the

number of special needs students who just wander in unaware of support services until it is too late.

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.

None

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

DRC staff appreciate the District's willingness to replace two out of three faculty positions lost to retirements/DSPS allocation reductions. This demonstrates to staff and students that District sees priority in serving students with disabilities.

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

Ron Haines	Mary Tuttle	Devonay olson
Name	*Name*	*Name*

Aaron Holmes	Lori Meyers	Lori Waite
Name	*Name*	*Name*

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, 2013**
- **Email an electronic copy to jpettit@palomar.edu by September 28, 2013**
- **Email an electronic copy to jdecker@palomar.edu by September 28, 2013P**