Palomar College – Program Review and Planning
Non-Instructional Programs
YEAR 4
Academic Year 2015-2016

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

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

03/07/2016

Please Add Date
(00/00/2013)

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

	2011-2012	2012-2013	2013-2014	2014-2015	Definitions
Student Counseling Contacts	5725	6047	6092	6203	
Exam Accommodations	3803	4353	5026	4365	
Full-Time FTEF	2.75	1.75	3.75	3.75	
Part-Time FTEF	.7	.75	.25	.2	
Overload FTEF	0	0	0	.4	
FTEF/Headcount ratio	545:1	658:1	500:1		Ratio is ineffective measure given differences in staff functions and student need for services DRC provides (ex. counseling=service v. interpreting=accommodation)
Number of FT Staff	5	5	5	5	
Number of part-time Staff	20	22	23	23	Partially made up of hourly interpreters
Staff/Student ratio	60:1	67:1	67:1		Ratio is ineffective measure given differences in staff functions and student need for services DRC provides
Students served (headcount)		1811	1876	1945	

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

Plan for Academic Year 2013-14

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

Palomar College DRC continues to experience student growth. Student headcount is higher than what program is allocated for as MIS data shows growth from 2011-12 (@1499) to 2014-15 (1558). Headcount counts students served versus students whom we are able to count based upon reporting requirements. In addition, program budget has not been able to grow by more than 5% regardless of increase to headcount/MIS. Staffing report should be reviewed as it doesn't measure staff/student ratio accurately. PT and FT staff/faculty perform different functions separate from one another. Data above reflects a more consistent pattern of staffing whereas for 2015-2016, there have been multiple staffing changes. These changes may affect program data moving forward (+/-). As whole, students served continue to grow, as have testing accommodations and student contacts.

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. 66% of students assessed for a learning disability, found eligible, and referred for test accommodations used the recommended testing accommodation.
4. 80% of students who were assessed for a learning disability, found eligible, and referred for a follow up counselor meeting attended the appointment.
5. An informal assessment of Read and Write Gold referrals, for LD eligible students who were tested, resulted in the following: 88% were referred for the Read and Write Gold software; 36% met with the technology specialists to be formally introduced to Read and Write Gold.
6. Alternate media: SAO altered to be more quantifiable. New definition is "increase in utilization of Read and Write Gold Software". New
7. Interpreting Services effectiveness: Results were positive, often in the 90% range.

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. Priority registration and DRC Orientation are related. DRC Orientation committee is revamping orientation to include essential SSSP elements and clarify services that were unclear to students in the first trial.
2. Measurement period for LD assessment/service utilization will be adjusted. Efforts continue to be made to better link assessed student with counselor to initiate accommodations.
3. Additional methods of assessment will be developed following consult with IRP to better identify gaps, areas of inefficiency, and improvements to customer service.

STEP II. PLANNING
Reflecting on the 4-year trend data, the SAO assessment results, and the college's <u>Strategic Plan 2016</u>, describe/discuss the discipline planning related to the following:

Plan for Academic Year 2013-14

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.)

Palomar's DRC has gone through significant changes during the past 1.5 years with the loss of consistent staff and leadership. This has presented challenges for remaining, transferred and new staff but also opportunities to review and develop processes to address workloads, responsibilities and program effectiveness. Efforts continue to be made to gather opinions and suggestions from staff, faculty and students to increase access, efficiency and effectiveness.

Primary to our responsibility is increasing access and awareness, consistent with the Strategic Plan 2016. Efforts will be made to request or use funding to purchasing program marketing material to enhance both outreach and in-reach efforts. An adjunct faculty member developed a list of feeder public schools as well as charter, private and continuation schools. Efforts will continue to be made to refine orientations to address loss of momentum and ease transition from K-12 to college. An Advisory Group will be formed with invitations to feeder HS representatives and referral agency partners.

New staff bring new ideas. Some of these ideas are being used to refine test proctoring services. Test proctoring accounts for a significant amount of time and effort on the part of front office staff and requires significant internal and external coordination. Efforts will be made to identify gaps, develop policy and procedure, and measure for adjustment. Efforts will also be made to seek District commitment to approve a FT position towards this function and to explore creative options for cost sharing through Instructional Services. While appropriately staffing this function will remain a priority, so to will be identifying an appropriate space on campus to provide a quiet, distraction-reduced setting consistent with the authorized accommodation.

Title 5 (T5) has changed since 2015 but reporting and operational practices do not need to be made until 7/1/2015. That said, efforts are currently underway to review and modify internal process and documentation to align with T5 implementing guidelines. This will include review of our application, requirement of verification, timeliness of services, modifying disability categories internally and with IS for accurate MIS reporting and SSARC reporting.

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

Due to the daily use, storage and need for access to the DRC electronic student file system, efforts need to be made to contract with a database/scheduling software vendor to provide development, refinement and maintenance to meet our program need. Fortunately, other DSPS programs within CC have adopted positions similar to this recommendation and have worked with vendors to meet their needs. This effort would also afford us the ability to improve scheduling, increase access for students to schedule testing and interpreting appointments, and create greater efficiency within office to better serve students. This effort increases access to a more comprehensive selection of services.

Efforts will be made to evaluate and consider offering DR courses specific to learning disability assessment. Thoughtful approach will be taken to review best practices in combination with changes to T5 to leverage resources.

Efforts will be made to consider requests from the public to offer non-credit coursework such as a Cognitive Retraining/Traumatic Brain Injury program on the San Marcos campus to respond to community need.

Efforts will be made to evaluate, develop and meet student access and service needs at the Escondido, Pauma, Mt. Carmel and Camp Pendleton locations consistent with ACCJC's recommendation.

Efforts will be made to invite public partners, local agencies, District colleagues and student representation to serve on a DRC Advisory Group.

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.	3D printer and supplies	1	2.4	Blind/visually impaired students often need tactile, three dimensional option to understand concepts, especially in science courses. There is often no other way to successfully communicate visually complex concepts or objects without the ability to feel textures, sizes and shape to those who are native or congenitally blind.	Approx $3500	One time	Not enough state funding to purchase, as mandated requirements exhaust budget before we are able to purchase technology of this cost.
a2.	Transportation Cart	2	5.2	Replacements for existing units, which are becoming inoperable or unsafe. DRC currently owns 2 carts. One cart is currently used by Campus Police.	Approx. $5000 (used)	One time	Not enough state funding to purchase, as mandated requirements exhaust budget before we are able to purchase technology of this cost.
a3.							

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.							

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 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?
c1.	Desktop multi-function scanner/printers	1	2.4	DRC student files are electronic, tied to an Access database. During intake and update counseling appointments, students provide hard copy disability verification which needs to be scanned in immediately to student file. This process will remain as commitment has been made to retain electronic files. This method provides for more confidentiality and efficiency.	6x$414= $2,484	One-time	Not enough state funding to purchase, as mandated requirements exhaust budget before we are able to purchase technology
c2.							

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

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d1.	ClockWork, AIM or other program management software	1 (#1 OVERALL, CRITICAL NEED)	2.4, 2.5	As Palomar DRC has committed to using electronic records for student files, there is a need for a third party vendor with requisite year round and immediate technical support. Current student database was developed and is available for modification by program staff member. Current program provides advantages over paper but lacks immediate troubleshooting in the event that the staff member goes on leave or no longer works within DRC. Access to student files in a timely, consistent, predictable and confidential manner is vital to DRC programs. Software would allow for students to schedule multiple types of appointments with the DRC such as proctoring, student appointments, and equipment checkout. Software would also provide scheduling tool for Interpreting Services. Software program would provide for build to	Approximately $26,000 license agreement (ClockWork)	No. Approx. $2000/year; annual maintenance contract	No. Not enough state funding to purchase, as mandated requirements exhaust budget before purchase something of this initial amount.

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 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?
				meet our needs and support through relationship with DRC.			
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 2016Goal/ 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.	Tutoring/Proctoring Assistant (16)	1	2.4, 2.5	Proctoring/testing requests have increased significantly from 2011-2012 thru 2014-2015. 2014-15 data not reflective of likely demand as student headcount has grown as have service contacts yet, proctoring requests declined. Reasons for such are undetermined but presumed to be due to staff changes, reductions and ability to highlight this service. Dedicated FT position needed to support and perform this function as there is no Proctoring/Testing Center supported by Instruction. Campus DRC student population sizes similar to Palomar have dedicated FT staff assigned specifically to proctoring functions whereas Palomar does not. Consideration for cost-sharing is recommended with Instructional Services.	$55,508 (salary + benefits @ Step 1)	ongoing	No. Proctoring support is provided by multiple staff within office. DSPS State funding provides limitations to core, primary functions such as counseling, interpreting, and alternate media. Proctoring/Provision of testing accommodations is a campus responsibility DRC has provided, consistent with CCs across the State but with PT staff that is insufficient to meet District need.
e2.							

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

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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?
f1.	Student Workers/Federal Work Study	1	2.2, 2.3	Student workers within DRC have been used to provide assistance to students seeking application to DRC, assisting with HS field trips, assisting blind and visually impaired students navigate the campus, and office work. Their assistance is needed to maintain and increase efficiency.	N/A	Ongoing	Yes. Financial Aid/Federal Work Study.
f2.	Peer Tutor (2)	2	1.1	Fund individual peer tutors to assist students with disabilities in areas of English and Math. Similar program has is being supported through Basic Skills funding for Deaf students enrolled in English courses.	$16,640	on-going	No. Similar program is currently being offered through assistance from BSI.

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

Requesting District IRP recommendation for on-campus and/or web-based student survey tools to assess SAOs.

Continued collaboration with Student Equity and SSSP to meet the needs of students and to assist with matriculation efforts.

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).

Active Minds Club. While not part of DRC, a staff member serves as co-advisor to this very active group which sponsors workshops, speakers and major and minor events all geared to promote healthy awareness of Mental Health issues.

Fall 2015 DRC counselor with Amanda Etter (Academic Advisor SDSU: Joan & Art Barron Veterans Center) to forge a partnership with the Wounded Warrior Battalion West (WWBW) unit Camp Pendleton. Outcomes: WWBW awareness of Palomar College DRC services, and, paperwork flow/process/access for student veterans. Partnership fostered face-to-face connection/direct contacts for both programs.

SAOs for DRC Counseling: no assessment occurred 2014-2015 academic year.

Noteworthy: SAO assessment Spring 2014 newly-offered HS Orientations. Overall, ratings mid 70-80%. Areas that were < percentage: Understanding Priority Registration and Alternate Media. May lend to targeted SAO assessment for 2016.

Amid multiple staff changes and loss of consistent leadership, the DRC program continues to provide good service to students and enrollment within program has continued steady increase. Palomar DRC continues to provide learning disability assessments to qualified students in the interest in increasing matriculation through disability identification and authorization of academic accommodations.

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 some faculty positions lost to retirements/DSPS allocation reductions.

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

Jeff Higginbotham	Leigh Ann Van Dyke	Patty Ricks
Name	Name	Name

Aaron Holmes	Jane Mills	Lori Waite
Name	Name	Name

(signature)   3-7-2016

Department Chair/Designee Signature   **Date**

(signature)   3/7/16

Division Dean Signature

(signature)   3/7/16

Division Vice President Signature   **Date**