

## 2011-12 ANNUAL PROGRAM REVIEW

The Annual Program Review is a data-informed review, needs assessment, and goal setting mechanism. It must contain linkages to District and College goals. It is also a Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis to the College on findings of ongoing assessment and evaluation of instructional programs and services units. The College is looking for quantitative data which document the program's and unit's quality initiatives and outcomes. While anecdotal accounts may be beneficial, they should only supplement other data which establish longitudinal trends and patterns. In addition, each review should show the progress of the Action Plan from the previous review, if applicable. Start by filling in the chart below. These data points are areas which the District and College have identified as key performance indicators of College and student success.

If you need training or any help, contact either of the following to schedule an appointment or suggest workshop times:

Ann Morgan, Director, Institutional Research and Planning ([anmorgan@bakersfieldcollege.edu](mailto:anmorgan@bakersfieldcollege.edu) or x4453)

Stephen Eaton, Dean ([seaton@bakersfieldcollege.edu](mailto:seaton@bakersfieldcollege.edu) or x4743)

Bill Barnes, Assistant Professor, Agriculture, Co-chair, Program Review Committee ([wbarnes@bakersfieldcollege.edu](mailto:wbarnes@bakersfieldcollege.edu) or x4637)

### Due Dates for Non-Instructional Programs

- September
  - Training for department chairs and administrators
- October
  - Week of October 3: Program data from Institutional Research & Planning to Services
  - October 31: Services submit APR to supervisor by Halloween
- November
  - November 11: By Veteran's Day finalize APR and send to supervisor, Student Services send APR to June Charles for Vice President Ester, and Administrative Services send APR to Debbie Spohn for President Chamberlain

### Assessment Plan

The assessment plan and results will be due **April 16, 2012** to Dean Suderman. Forms and supporting documentation are in the Office of Academic Affairs public folder.

[Click here](#) for directions to the folder.

Trend Data from Institutional Research and Planning<sup>1</sup>

## Disabled Student Programs &amp; Services (DSP&amp;S)

Demographic Information	2006-07		2007-08		2008-09		2009-10		2010-11		Comments
	#	% change- prev. yr	#	% change- prev. yr	#	% change- prev. yr	#	% change- prev. yr	#	% change- prev. yr	
<b>Total Individuals Served by DSP&amp;S</b>	1,250	-	1,406	12%	1,206	-14%	1,121	-7%	1,312	17%	
<b>Student Headcount on Census Day, Unduplicated<sup>2</sup></b>	1,057	-	1,020	-4%	1,135	11%	1,156	2%	1,231	6%	
	<b>#</b>	<b>%</b>	<b>#</b>	<b>%</b>	<b>#</b>	<b>%</b>	<b>#</b>	<b>%</b>	<b>#</b>	<b>%</b>	
<b>Gender</b>											
Female	646	61%	630	62%	672	59%	683	59%	722	59%	
Male	409	39%	389	38%	461	41%	472	41%	507	41%	
Unknown	2	0%	1	0%	2	0%	1	0%	2	0%	
<b>Age</b>											
19 & Younger	131	12%	151	15%	146	13%	143	12%	162	13%	
20-29	398	38%	370	36%	420	37%	471	41%	487	40%	
30-39	191	18%	191	19%	217	19%	204	18%	238	19%	
40 & Older	337	32%	308	30%	352	31%	338	29%	344	28%	
<b>Ethnicity</b>											
African American	113	11%	130	13%	138	12%	152	13%	180	15%	
American Indian	26	2%	26	3%	26	2%	22	2%	18	1%	
Asian/Filipino/Pacific Islander	41	4%	42	4%	46	4%	42	4%	30	2%	
Hispanic	340	32%	350	34%	413	36%	440	38%	486	39%	
White	500	47%	439	43%	466	41%	453	39%	479	39%	
Two or more races	9	1%	6	1%	19	2%	20	2%	29	2%	
Unknown	28	3%	27	3%	27	2%	27	2%	9	1%	

Services Provided	2006-07		2007-08		2008-09		2009-10		2010-11		Comments
	Students	Avg. Contacts	Students	Avg. Contacts	Students	Avg. Contacts	Students	Avg. Contacts	Students	Avg. Contacts	
Acquired Brain Injury	100	20	94	36	121	30	116	29	105	23	
Developmentally Delayed Learner	31	14	29	12	29	19	36	24	29	15	
Hearing Impaired	47	51	58	43	51	53	55	54	48	37	
Learning Disabled	142	16	142	15	128	17	154	17	142	15	
Mobility Impaired	298	19	252	15	306	21	263	25	275	16	
Psychological Disability	282	20	265	21	285	19	249	17	250	12	
Speech/Language Impaired	14	14	10	9	10	19	10	16	5	13	
Visually Impaired	45	39	39	29	41	42	42	26	49	20	
Other Disability	401	16	397	16	459	22	473	19	558	14	

<b>Total Students<sup>3</sup> &amp; Average Contacts</b>	<b>1,360</b>	<b>20</b>	<b>1,286</b>	<b>20</b>	<b>1,430</b>	<b>23</b>	<b>1,398</b>	<b>22</b>	<b>1,461</b>	<b>16</b>
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Trend Data from Institutional Research and Planning<sup>1</sup>

## Disabled Student Programs & Services (DSP&S)

Awards <sup>4</sup>	2006-07		2007-08		2008-09		2009-10		2010-11		Comments
	AA/AS	Cert	AA/AS	Cert	AA/AS	Cert	AA/AS	Cert	AA/AS	Cert	
Agriculture	1	1	2	1	3	-	2	1	3	6	
Allied Health	16	4	7	5	7	7	13	2	11	7	
Business	5	18	4	16	4	13	5	11	5	6	
Computer Studies	-	-	-	-	2	-	-	-	1	-	
Education/General Studies	19	-	14	-	16	-	14	-	6	-	
Family & Consumer Education	4	18	5	28	5	16	2	12	4	13	
Fine & Performing Arts	-	1	4	1	2	1	3	-	1	1	
Industrial Technology	-	9	1	19	2	5	1	4	1	5	
Language/Communication	5	11	3	9	5	5	5	10	3	2	
Math & Science	9	-	2	1	6	-	5	-	2	-	
Public Safety	3	-	-	-	2	1	-	-	1	1	
Social/Behavioral Sciences	9	-	12	2	9	4	12	4	19	1	
<b>Total Awards by Type</b>	<b>71</b>	<b>62</b>	<b>54</b>	<b>82</b>	<b>63</b>	<b>52</b>	<b>62</b>	<b>44</b>	<b>57</b>	<b>42</b>	
<b>Percentage Awards by Type</b>	<b>53%</b>	<b>47%</b>	<b>40%</b>	<b>60%</b>	<b>55%</b>	<b>45%</b>	<b>58%</b>	<b>42%</b>	<b>58%</b>	<b>42%</b>	
<b>Total Awards</b>	<b>133</b>		<b>136</b>		<b>115</b>		<b>106</b>		<b>99</b>		

Enrollments – Productivity - Outcomes	2006-07	2007-08	2008-09	2009-10	2010-11	Comments
Enrollment at Census <sup>5</sup>	6,072	5,871	6,590	6,247	6,864	
Average Enrollments/Student	5.7	5.8	5.8	5.4	5.6	
FTEs <sup>6</sup>	626.2	608.5	678.6	639.2	790.2	
Retention Rate <sup>7</sup>	86.3%	87.0%	80.2%	82.1%	80.4%	
Success Rate <sup>7</sup>	65.9%	66.6%	61.2%	63.6%	59.5%	

Trend Data from Institutional Research and Planning<sup>1</sup>**Disabled Student Programs & Services (DSP&S)**

Personnel	2006-07	2007-08	2008-09	2009-10	2010-11	Comments
Total Staff - Administrators	1	1	1	1	1	
Total Staff – Classified	7	10	15	12	9 FTE 5.1	<ul style="list-style-type: none"> <li>See Comments in section "Personnel -% of Total Budget"</li> <li>2010-11 (9) positions by FTE are as follows: FTE 1.00 Alt Media Spl. FTE .36 LD Testing Tech FTE .83 Deaf Serv Coord FTE .66 Sign Lang Interp FTE .66 Sign Lang Interp FTE .63 Sign Lang Interp FTE .32 Sign Lang Interp FTE .32 Sign Lang Interp FTE .32 Sign Lang Interp</li> </ul>
Total Staff - Faculty	4	4	4.5	4.5	2.7	<ul style="list-style-type: none"> <li>See Comments in section "Personnel - % of Total Budget"</li> <li>2010-11: Faculty consists of 1 FT DSP&amp;S Counselor; 0.2 DSP&amp;S Counselor; 0.50 DSP&amp;S Counselor assigned to Delano (50% General/50% DSP&amp;S - from which she performs LD testing at BC main campus one day/wk); 1 FT Assistive Technology Specialist</li> </ul>
Personnel - % of Total Budget	83%	98%	97%	136%	98%	<ul style="list-style-type: none"> <li>After 2006-07, in response to the increase of labor/benefits costs and decrease in its operational dollars, DSP&amp;S began to increase its offerings of DSP&amp;S special classes in order to generate more revenue for DSP&amp;S Department to help address the accommodation needs of students with disabilities.</li> <li>2009-10, DSP&amp;S State Allocation was reduced by <b>42%</b> and remains intact through present. Due to the budget reduction, DSP&amp;S was restructured beginning with year 2009-10 and continued through 2010-11 which includes: <ul style="list-style-type: none"> <li>Transfer of the courtesy cart services to Public Safety (Effective October 2009)</li> <li>Transfer of the Testing Accommodation Services to the Assessment Center under the Director of Enrollment Services -three Testing Accom Technicians positions</li> </ul> </li> </ul>

						<p>were eliminated BC/Delano (Effective February 2010)</p> <ul style="list-style-type: none"> <li>— Reduction in 2 Sign Language Interpreter’s 11 month assignments to 9 months (Effective February 2010)</li> <li>— Re-assign one of our two FT DSP&amp;S Counselors to Counseling Department (80% general counseling/20% DSP&amp;S)- one remaining FT DSP&amp;S Counselor (Effective August 2010)</li> <li>— Merge DSP&amp;S Counseling services with the Counseling Department resulting in two separate delivery of counseling services to DSP&amp;S students. DSP&amp;S solely addresses accommodations while Counseling Dept addresses all educational-related counseling (Effective August 2010)</li> <li>— Merge DSP&amp;S main office with Counseling Department resulting in the re-assignment of DSP&amp;S clerical support staff to the Counseling Dept as Counseling support staff (Effective August 2010).</li> <li>• The restructuring of DSP&amp;S, led to a total annual savings of \$272,005 in labor/benefits cost.</li> </ul>
Total \$ Non-Personnel Budget	<p>DSPS: 193,274.63</p> <p>Gen Fund: 25,296.38</p>	<p>DSPS: 20,651.90</p> <p>Gen Fund: 34,119.53</p> <p>Addt’Il Funds from Dean &amp; VP Budgets: Unknown exact amount</p>	<p>DSPS: 34,215.69</p> <p>Gen Fund: 145,848.19</p>	<p>DSPS: -0-</p> <p>Gen Fund: 8,218.51</p> <p>Addt’Il Funds from Dean &amp; VP Budgets: Unknown exact amount</p>	<p>DSPS: 12,993.45</p> <p>Gen Fund: -0-</p> <p>Addt’Il Funds from Assoc VP, Media Services, Information Services, &amp; President: Unk exact amt</p>	<ul style="list-style-type: none"> <li>• 2006-07: non-labor expenditures was highest over last five years due to Testing Accommodations area upgraded with new adjustable tables, computers, assistive technology and software.</li> <li>• Years thereafter show a decrease in DSPS funds dedicated for operational purposes (non-personnel). Due to the decrease in operational funds within DSPS budget, this has led to impacting other departmental budgets across the campus as noted. <i>Specific dollar amount impacting other ORGS/Departmental Budgets are maintained within those ORGS/Budgets and are not tracked within DSP&amp;S.</i></li> </ul>

<sup>1</sup> Source: ODS Reports (September, 2011)

<sup>2</sup> Student Headcount, **Unduplicated**: Number of students enrolled on census day, where each student is counted one time.

<sup>3</sup> Awards: Includes awards for students receiving DSP&S during the year of the award.

<sup>4</sup> Enrollment at Census: Every course in which students are enrolled on census day.

<sup>5</sup> Acronym FTES represents full-time equivalent students.

<sup>6</sup> Success rate numerator: Number of course enrollments with a successful passing grade (A,B,C,P/CR).

Retention rate numerator: Number of course enrollments retained through the semester (grade = A,B,C,P/CR,D,F,NP/NC,I).

Success and Retention rate denominator: Number of enrollments retained (A,B,C,P/CR,D,F,NP/NC,I), withdrawn (W), and dropped (DR). Note: Beginning Summer 2008, DR grades are in the denominator, generally leading to a higher denominator and lower rate; DR assignment occurs when a student drops between census day and the last day to drop without receiving a W (30% date); DR grades did not exist before Summer 2008.

## Disabled Student Programs & Services (DSP&S) 2011-12 Annual Program Review

### 1. Program/Unit Description, Mission, and Alignment

#### Description:

DSP&S provides direct services to students with disabilities that include disability-related counseling; learning disabilities evaluation; assistive technology assessment, access and training; alternate media services; interpreting and real-time captioning services; mobility orientation (physical access for blind students); liaison with on- and off- campus entities, and other services as needed. DSP&S provides the following disability specific special class instruction through various departments: tools for college survival, career development, assistive technology, word processing, disability management, and adaptive physical education courses. DSP&S currently provides services to 1,300 students with verified disabilities. DSP&S has supplemented department resources by creating partnerships which include the Workability III grant and access to on-site counselors through the Department of Rehabilitation. In addition we offer work experience opportunities for Human Services student interns.

#### Mission Statement:

Disabled Student Programs & Services (DSP&S) provides the support to Bakersfield College to ensure that students with disabilities have equal access to the college and its educational programs and services; assists the college with compliance to regulations and policies relating to students with disabilities; and provides support services and academic accommodations that allow students with disabilities to participate on an equal basis with their non-disabled peers in an accessible environment. We recognize disability as an aspect of diversity that is integral to society and to the campus as supported by our College's Mission and Student Excellence Strategic Initiative.

#### Alignment with Budget Decision Criteria:

The provision by DSP&S of support and accommodations to students with disabilities aids the college in meeting the following:

##### Legal Requirements and State Mandates

The budget decision will ensure that the college follows all legal requirements and state mandates (e.g. Title 5, American Disability Act (ADA) Compliance, Faculty Obligation Number (FON), 50% Law, and participatory governance requirements).

##### Core Mission

The budget decision will ensure that the college will be able to continue to offer a range of courses of sufficient breadth and frequency in the core mission areas of transfer, basic skills, and career/technical education (CTE) with appropriate student support services so that students can move through programs to earn degrees.

##### Student Success

The budget decision will improve (or at a minimum, maintain) student success in one or more of the college's core mission areas: transfer, basic skills, and career/technical education (CTE).

### 2. Other Program Data

- **Provide the following data if available and relevant to your program:**
  - Cost per FTES – From the Office of Academic Affairs
  - CTE: Non-traditional enrollment, Student survey results, Employment
  - Transfer data – may use National Student Clearinghouse data when reliability improves

### 3. What are the Program's/Unit's strengths?

- Discuss the following elements where applicable. List any strength that may be unique to your program or unit. For each strength, complete all relevant boxes on the chart.
- Questions to consider: [Link to APR SWOT Questions](#)
- Best practices contact: [Link to Form](#) (this will ask for name, email, phone, practices)

Strength	Relationship to Budget Decision Criteria	Outcomes Achieved	Assessment Results	Innovative Solutions / Best Practices	Program Data – Discussion of Findings/Impacts	List of Attachments/ Data Tables/Graphs
The Knowledge, Specialization and Commitment by DSP&S faculty and staff who provide access and accommodations to students with disabilities at Bakersfield College.	<a href="#">Core Mission</a> <a href="#">Legal Requirements and State Mandates</a>	With less financial resources, DSP&S continues to serve nearly 1,300 DSP&S students per academic year		In response to the DSPS State Allocation budget reduction of 42% as of 2009-10 academic year, some of DSP&S services have been re-assigned elsewhere across the campus as described in the Trend Data.	MIS Data	
Through the implementation of Follow-Up Accommodations Appointments with DSP&S Students this will allow DSP&S to identify barriers to success in our efforts to improve success.	<a href="#">Core Mission</a> <a href="#">Legal Requirements and State Mandates</a>		In process effective August 2011.	DSP&S Counselors are scheduling follow-up accommodations appointments with DSP&S students to help address access.		
DSP&S Faculty/Staff collaborate and provide faculty and the college with specialized assistance in connection with students with disabilities enrolled in their courses.	<a href="#">Core Mission</a>	Through one-on-one consultation and staff development workshops with faculty, chairs, and administrators, we are able to assist the college with compliance to regulations and policies relating to students with disabilities. In addition, we provide specific information and techniques about students with specific types of disabilities that may help students be more successful in classes.		DSP&S department sent a survey to faculty to determine areas of concern and questions relating to students with disabilities. We then created a workshop specifically designed to clarify those issues.		
We provide updated Computer Assistive Technology (CAT) for students to learn and use towards their educational goals (updated summer 2011).	<a href="#">Core Mission</a> <a href="#">Legal Requirements and State Mandates</a>	Students are able to access their instructional materials utilizing the most current updated CAT.				

Strength	Relationship to Budget Decision Criteria	Outcomes Achieved	Assessment Results	Innovative Solutions / Best Practices	Program Data – Discussion of Findings/Impacts	List of Attachments/ Data Tables/Graphs
High-Speed Scanner for students to use to scan multi-page documents and use with text-to-speech technology to assist them in accomplishing their educational goals.	<a href="#">Core Mission</a>	Some students are able to utilize scanning capabilities in HTC following training.				
Accessible furniture available in the High Tech Center for students with disabilities to use.	<a href="#">Core Mission</a> <a href="#">Legal Requirements and State Mandates</a>	Students are able to access the computers with CAT.				
Accessible computer work stations located and identified in computer labs throughout the campus for students with disabilities to use.	<a href="#">Core Mission</a> <a href="#">Legal Requirements and State Mandates</a>	Allows students with disabilities to utilize their CAT throughout the various computer labs.				
Read & Write Gold software for home use increases access for students, assisting them in accomplishing their goals and working toward success. Supporting workshops are also provided.	<a href="#">Core Mission</a> <a href="#">Legal Requirements and State Mandates</a>	Access to assistive technology at no cost to student & no additional cost to B.C.	Assessment pending.	Students' access to assistive technology at home where they complete homework is now available.		
Alternate Media unit utilized Access Text Network (nationwide network) to streamline acquisition of publisher files.	<a href="#">Core Mission</a> <a href="#">Legal Requirements and State Mandates</a>	Improved timeliness of delivery for alternate formats. Decrease in costs to DSPS through participation.		Contributed 27 textbooks in alternate format to Access Text Network's accessible materials database to save the cost of annual membership.	Note: DSP&S had no Braille readers this semester helping our timeliness.	

**4. What are the Program's/Unit's weaknesses?**

Weakness	Relationship to Budget Decision Criteria	Outcomes Not Yet Achieved	Assessment Results	External Conditions	Internal Conditions	Trend Data
Lack of an assigned DSP&S Departmental Support Staff (See Trend Data table) negatively impacts the functions of DSP&S:  -Deficient in the ability to monitor/control expenditures and budget accounts given that Director has absorbed duties that were initially performed by Office Supervisor. Monitoring of the Budget requires maintaining a budget shadow book. DSP&S budget is not static and	<a href="#">College Goals</a> The budget decision will be aligned with College mission and goals. (Fiscal Responsibility)	Clerical support for students' accommodations and Department's operational needs.	Banner Budget of 2010-11 (total expended vs. Allocation)  Aware of one blind student		With 98% of DSP&S budget tied to labor/benefits, DSP&S State Allocation alone cannot financially support a clerical	Refer to Trend Data section

Weakness	Relationship to Budget Decision Criteria	Outcomes Not Yet Achieved	Assessment Results	External Conditions	Internal Conditions	Trend Data
<p>instead it is volatile due to the delivery of accommodation and services which are initiated based on students’ needs. Close monitoring of the budget accounts also allows for better projections, otherwise it results in under-spending as we experienced at the closing of FY2010-11 year, where DSP&amp;S was under spent by \$14,784.00. Please note that funds from other departmental budgets as noted within the Trend Data table were impacted to financially absorb costs associated with DSP&amp;S (example- cost absorbed by Information Serv. exceeding \$20K alone).</p> <ul style="list-style-type: none"> <li>- Increased the amount of time DSP&amp;S faculty/staff spend attending to clerical related duties such as pulling student files and searching for missing files.</li> <li>- Slowed delivery of alternate formats to students due to more clerical tasks taken on by Alternative Media Specialist.</li> <li>- Untimely accommodations to students with disabilities (i.e. Blind student re-enrolling in Math course due to the lack of an assigned student worker Scribe).</li> </ul>	<p><u>Core Mission</u></p> <p><u>Legal Requirements and State Mandates</u></p>		<p>repeating MathB22 (Statistics) from Spring 2011 to Fall 2011 due to lack of assigned Scribe.</p>		<p>support staff.</p>	
<p>Lack of Alternate Media support as it functions under a one-person office negatively impacts Alternate Media:</p> <ul style="list-style-type: none"> <li>- Alternate Media is a highly technical and timely process in the development of required classroom materials into alternate formats. With the elimination of the part-time Accommodations Technician assigned to Alternate Media, this has left a void in the ability to cross-train within DSP&amp;S Dept.</li> <li>- Having alternate media function as a one-person office also prevents access to students to place orders, help with e-text, pick up orders at times when Alt Media Specialist is attending staff meetings, or needs to meet with other members of DSP&amp;S, or deliver tests that are time-sensitive to instructors or Assessment Center.</li> </ul>	<p><u>Core Mission</u></p> <p><u>Legal Requirements and State Mandates</u></p>	<p>Cross-training of Alternate Media Specialist.</p> <p>Fully open to students within the work week.</p> <p>Preventing staff from participating in campus activities, meetings and participatory governance.</p>				

Weakness	Relationship to Budget Decision Criteria	Outcomes Not Yet Achieved	Assessment Results	External Conditions	Internal Conditions	Trend Data
<p>Lack of updated Alternate Media Computers and Software negatively impacts the production of required classroom materials into alternate formats:</p> <p>- The Alternate Media production technology (computers and software) are outdated leading to slower production times as well as an inability to “test drive” the alt media product with the same technology the students use.</p>	<p><u>Core Mission</u></p> <p><u>Legal Requirements and State Mandates</u></p>	<p>Increase in timeliness for delivery of alternate formats.</p> <p>New computers were not purchased partially due to low number of IS work orders submitted (see internal conditions)</p>			<p>Because the Alt Media Specialist is educated and trained in computer technology, she has been troubling-shooting computer problems rather than delaying the production process by submitting a work order to IS.</p>	
<p>Inadequate support/supervision in the High Tech Center (located within the Library Computer Commons) to assist students with computer assistive technology.</p>	<p><u>Core Mission</u></p>	<p>Conduct and maintain mandatory training for student workers on the basic use of computer assistive technology and working with students with disabilities.</p> <p>Educate DSP&amp;S students and staff of additional access to Computer Assistive Technology through the Campus network.</p> <p>Review/update the Master list identifying the labs with accessible computer workstations.</p>	<p>HTC usage data shows 300 plus students using the High Tech Center in any given semester.</p>	<p>Collaboration between Computer Commons and DSP&amp;S is needed in order for DSP&amp;S to provide training to student workers.</p>	<p>Lack of trained supervision in HTC results in unauthorized students using HTC computer workstations, limiting access to authorized users.</p>	
<p>Surveys sent to students to assist with departmental assessment have almost all provided a low return.</p>	<p><u>Core Mission</u></p>	<p>Ability to quantify use of services, perception of access and determine barriers for students is limited.</p>	<p>Low number of surveys returned.</p>			

Weakness	Relationship to Budget Decision Criteria	Outcomes Not Yet Achieved	Assessment Results	External Conditions	Internal Conditions	Trend Data
Deaf Services is unable to meet the interpreting/captioning needs of students with current staffing levels. We are currently supplementing staffing with an outside vendor at a high dollar cost. We have spent approx. \$9,200.00 with one vendor (LifeSigns Inc) between Aug 26 and Oct 16 2011 (fall 2011 term) so far and have the remaining fall 2011 to complete the semester.	<u>Core Mission</u> <u>Legal Requirements and State Mandates</u>	3 positions currently being advertised through HR: <ul style="list-style-type: none"> <li>• 1-19 FLB – flown since 5/19/11 without applicants</li> <li>• 1-19 FLB – Flown on 10/24/11 without applicants</li> <li>• Short term temporary Pool- all positions flown since 9/21/2010 without applicants</li> </ul>	No applications received from our 1-19 FLB Interpreting positions.	Qualified interpreters in the community are not interested in 1-19 FLB employment when they can work for the vendor.	Current 1-19 FLB interpreters are limited to 19 hours a week /8 month.	
Deaf Services is unable to meet the interpreting/captioning needs of students enrolled for Summer sessions.  Summer sessions have required interpreters as follows: Summer 2009: 7 interpreters Summer 2010: 4 interpreters  With our current staffing, we have 1 Interpreter whose assignment allows for summer interpreting services. The remaining Interpreters' assignments do not allow work during the summer session as they are limited to 8 months or 9 months. The one current interpreter with a 10 month assignment would not be available the entire summer session as this particular position was developed by HR for DSP&S in response to DSP&S' request for an Annual Guaranteed Position.	<u>Core Mission</u> <u>Legal Requirements and State Mandates</u>	With the recent implementation of the FLB 1-19 / 8 month Interpreting positions being limited to working up to 8 month (not allowing up to 1,000 hours annually), Deaf Services foresee a shortage of interpreters for summer session.	No applications received from our 1-19 FLB Interpreting positions.	Qualified interpreters in the community are not interested in 1-19 FLB employment when they can work for the vendor.	Current 1-19 FLB interpreters are limited to 19 hours a week /8 month.	
Deaf Services Coordinator (DSC) has had to re-allocate up to 50% of work time to interpret in classroom depending on current need. This takes away from coordinating/advisory duties and has a negative impact on students and interpreters (scheduling, arranging tutoring, withdrawals from class, general information) also takes away ability to "cover" classes when interpreters are out ill.	<u>Core Mission</u>	Additional staffing would allow DSC to cover course when interpreters are out ill and lessen dependency on vendor. DSC would be available to students on a regular basis to assist with academic needs.		Qualified interpreters in the community are not interested in 1-19 FLB employment when they can work for the vendor		
DSP&S Counselor with 20% DSP&S Counseling assignment is retiring effective 6/2011, leaving DSP&S with one full-time DSP&S Counselor.	<u>Core Mission</u> <u>Legal Requirements and State Mandates</u>			Title V has very specific educational and work experience requirements	As DSP&S counseling continues to lose more hours, there will be less consistency and follow-up for	

Weakness	Relationship to Budget Decision Criteria	Outcomes Not Yet Achieved	Assessment Results	External Conditions	Internal Conditions	Trend Data
				related to DSP&S Counseling.	students and no options for the department if a counselor is unavailable for any reason (illness, jury duty, etc.)	

**5. What are the Program’s/Unit’s opportunities?**

- Consider items that do not currently exist in the program/unit that could be implemented to help the program, unit, and/or College reach its goal.

Opportunity	Relationship to Budget Decision Criteria	Possible Outcome	Assessment Methods	Non-Financial Resources Required (including collaboration)	Funding/Support Requested	
					Equipment	Staffing
					<ul style="list-style-type: none"> <li>Include # of units &amp; estimate total cost</li> <li>For ISIT requests, use <a href="#">form on APR website</a></li> <li>For M&amp;O requests, use <a href="#">form on APR website</a></li> </ul>	<ul style="list-style-type: none"> <li># Positions</li> <li>Total cost for each position</li> <li>% time</li> <li>Other</li> <li><a href="#">Staff request forms on APR website</a></li> </ul>
Hire DSP&S Office Supervisor to assist DSP&S Students and Department.	<p><u>College Goals</u> The budget decision will be aligned with College mission and goals. (Fiscal Responsibility)</p> <p><u>Core Mission</u></p>	<ul style="list-style-type: none"> <li>- Expend DSPS allocation by closely monitoring DSP&amp;S budget which is non-static thru the FY due to it responding to the various needs of students with disabilities who register for courses.</li> <li>- Reduce the delays in the delivery of accommodations.</li> <li>- Perform the clerical related tasks that have been absorbed by Director/faculty/staff.</li> </ul>	Banner Budget			<ul style="list-style-type: none"> <li>Hire DSP&amp;S Office Supervisor 40 hrs/12 month</li> </ul>
Given that DSP&S expenditures have exceeded (labor/benefits & operational dollars) the state’s allocation as experienced, we need to include FTES	<p><u>Core Mission</u></p> <p><u>Legal Requirements and</u></p>	Improve budget management across Departments who are impacted financially by	Banner Budget			

Opportunity	Relationship to	Possible Outcome	Assessment	Non-Financial	Funding/Support Requested	
revenue generated through DSP&S Special Classes as part of DSP&S allocation. DSP&S special class FTES revenue for 2010-11 year totaled \$88,816.00, but it is not built into the DSP&S Banner Budget. State Chancellor's office considers any DSP&S special class FTES as revenue at the End of the Year Report submitted to the State and those funds are expected to be spent on students with disabilities. Any college effort made is reported as well and it has offset the Special Class Revenue showing the revenue as expended, despite not having the \$88,816 built into the DSP&S Budget.	<u>State Mandates</u>	DSP&S needs; and reduce unanticipated / non-budgeted costs absorbed by other Departments (refer to Trend Data)				
Assist Information Services in developing job specifications for student workers in the Computer Commons area and provide training for these students at the beginning of each semester on how to work with students with disabilities and use computer assistive technology located in the HTC.	<u>Core Mission</u>	Improve the level of support and access for students using the High Tech Center and Computer Commons area.	Surveys; Interviews.	Collaborate with Information Services to train student workers in the HTC in Computer Commons		
Purchase 5 new Core i-7 workstations for Alternate Media production to maintain and improve delivery of alternate formats in order to meet our legal mandate.	<u>Core Mission</u> <u>Legal Requirements and State Mandates</u>	Maintain and improve the timeliness of delivery for alternative formats of textbooks & materials through increased productivity. Maintain productivity despite staffing loss.	Semester production reports from BCAM		5- Core i7-2600, 3.4GHz, 8M, VT-x, 95W, Optiplex 990 (317-6591)  6- Dell Professional P2211H,Widescreen,21.5in VIS,HAS,VGA,DVI,Opti/FPWS,Customer Install (320-9509) \$7307.23 Total Cost (ISIT form + Dell quote attached.)	
Increase access to computer assistive technology by adding the technology to computers in existing labs on campus by reviewing the Master list of computer labs to ensure the availability of accessible workstations in labs.	<u>Core Mission</u> <u>Legal Requirements and State Mandates</u>	Create additional campus wide support for students through universal design access.	Surveys	We have the necessary CAT software licenses.		
Use the Luminis Portal to target specific groups/users of computer assistive technology through online surveys and other information—Include Luminis training among DSP&S Department	<u>Core Mission</u>	Increase the response rate of our surveys and other online information used to collect data for assessments.	Surveys	We have access to Luminis, would require training for Department.		

Opportunity	Relationship to	Possible Outcome	Assessment	Non-Financial	Funding/Support Requested
<p>Hire a 35 hr/11 month Sign Language Interpreter III position since the two FLB 1-19 hour positions currently being flown have had no applications to date. The 11 month position would allow interpreting services for fall term, spring term, as well as summer session.</p> <p>Summer sessions have required interpreters as follows:                      Summer 2009: 7 interpreters                      Summer 2010: 4 interpreters</p> <p>With our current staffing, we have 1 Interpreter whose assignment allows for summer interpreting services. The remaining Interpreters' assignments do not allow work during summer session as they are limited to 8 months or 9 months. The one current 10 month interpreting position does not allow work through the entire summer session.</p>	<p><u>Core Mission</u></p> <p><u>Legal Requirements and State Mandates</u></p>	<p>Ability to recruit qualified applicants</p> <p>Ability to reduce use of outside vendor for significant cost savings</p> <p>Ability to lessen DSC interpreting schedule and allow DSC to cover classes in case of interpreter absence, assist students and interpreters as needed</p>	<p>Decrease in expense related to outside Interpreting vendor</p>		<ul style="list-style-type: none"> <li>• Hire Sign Language Interpreter III 35 hr/11 Mo</li> </ul> <p><b>AND</b></p> <ul style="list-style-type: none"> <li>• DSP&amp;S has requested thru HR to officially increase the months of our two current FLB 1-19 hr / 8 mo Interpreters to 11 mo to assist in providing summer interpreting services</li> </ul>
<p>Replace DSP&amp;S Counselor who is retiring 06/2012, with a split assignment of <b>50% General Counseling/50% DSP&amp;S Counseling</b> (rather than 80% General Counseling/20% DSP&amp;S Counseling).</p>	<p><u>Core Mission</u></p> <p><u>Legal Requirements and State Mandates</u></p>	<p>Increasing the DSP&amp;S assignment from 20% to 50% would allow consistency of work and daily availability for students and faculty as a DSP&amp;S Counselor.</p>		<p>Position is funded 100% by general funds thru General Counseling; DSP&amp;S strongly recommend the assignment to be 50%/50%.</p>	<p>Replacement of Counseling Position being requested by the Counseling Department.</p>

- How could the weaknesses listed above be addresses to move them from weaknesses to strengths?

<ul style="list-style-type: none"> <li>• Clerical Support: Hire a DSP&amp;S Office Supervisor 40 hr / 12 month to assist with the ability to closely monitor DSP&amp;S budget that is by nature non-static due to it responding to the various needs of students with disabilities who register for courses; reduce the delays in the delivery of accommodations provided to students; transfer the clerical related tasks that have been absorbed by Director/faculty/staff.</li> <li>• DSP&amp;S Special Class Revenue: Build DSP&amp;S Banner Budget to include Special Class FTES generated by DSP&amp;S in addition to its State Allocation. The needs of DSP&amp;S have been demonstrated and other Departmental budgets have been impacted due to the needs exceeding the State's Allocation.</li> <li>• Alternate Media: Computer upgrades--upgrading computers and software will allow the production unit to maintain &amp; improve timeliness and accuracy while gaining the ability to "test drive" the alt media product with the same technology the students use.</li> <li>• Assistive Technology: Assist Information Services in developing job specifications for student workers in the Computer Commons area and provide training for these students at the beginning of each semester on how to work with students with disabilities and use computer assistive technology located in the HTC; use Lumins (online) to increase responses to assessment survey which</li> </ul>
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includes the need for Department to be trained on Luminis; increase access to computer assistive technology by adding the technology to computers in existing labs on campus (review master list of computer labs to ensure the availability of accessible workstations).

- Deaf Services: Hire a 35 hour/11 month position for Interpreter III to lessen our dependency on outside vendors that cost \$65.00 /hr and up; adjust current FLB 1-19 hr/8 month Interpreter positions (currently have two) to 11 month assignments.
- Counseling: Replace retiring counselor (20% DSP&S/80% Counseling) with a Counselor (50% DSP&S/50% Counseling) to allow better coverage in the case of absence of a Counselor and to provide consistency and follow-up with instructors and students.

## 6. What external threat(s) does the Program/Unit face?

Threat	Relationship to Budget Decision Criteria	Source of Threat	Action Plan if Threat Materializes
Increase in Psychological disabilities requiring more support (Note that based on Title V Regulations, we identify those with psychological disabilities if medical documentation provides an Axis Code from DSM; otherwise, they are identified- under "Other" as disability category).	<u>Core Mission</u>	We have seen an increase of students with psychological disabilities and it appears to be growing.	We are currently requesting an increase in a 20% counseling assignment to 50% in part to address this issue..
DSP&S allocation remaining the same is a threat to DSP&S ability to maintain the assistive technology, hardware, and software for students' use, personnel support, and non-labor operational costs.	<u>Legal Requirements and State Mandates</u>	State's Allocation to DSP&S-no indication that categorical DSP&S will be restored to its allocation prior to the budget reductions from the state).	Advocate for purchases to be made regardless of its lack of funding.
Increasing cost to the college using outside vendors to provide communication access to deaf and hard of hearing students	<u>Core Mission</u> <u>Legal Requirements and State Mandates</u>	Vendor fees: <ul style="list-style-type: none"> <li>• Interpreters~ 65.00 per hour /per interpreter with 2 hour minimum. Vendor reserves the right to assign 2 interpreters for any assignment over two hours or of lecture type.</li> <li>• Captioning fee 60.00 hour</li> </ul>	DSP&S is currently using vendors to supplement services due staffing levels.  Interpreting Vendor cost for current fall 2011 semester so far (Aug 26-Oct 12 2011) in excess of \$9,000.00; anticipate to double for term.

## 7. List the Program's/Unit's goals for the coming year.

Goal	Relationship to Budget Decision Criteria	Action Plan
Continue—Follow up with "New" Students authorized with accommodations by scheduling return appointments on the use of their Accommodations (effective August 2011). Include "Continuing" students as well in following up on the use of their Accommodations (Effective Spring 2012).	<u>Core Mission</u>	Spring 2012—DSP&S Counselors will include continuing DSP&S students for Follow-Up appointments and updating their Student Educational Contract on the use of their Accommodations by utilizing the "Follow-Up Checklist" form.
Provide Staff Development Workshops to the faculty and College community.	<u>Core Mission</u>	Offer two DSP&S Staff Development Workshops scheduled: "College Knowledge: We've Got the Future-Quit Living in the

Goal	Relationship to Budget Decision Criteria	Action Plan
		Past!" (October 14, 2011) by Assistive Tech Spl & Alternate Media Spl. "College Knowledge: DSP&S - You Asked It... (and we will answer it!)" (October 21, 2011) by DSP&S faculty and Staff (answer/address the issues raised through SurveyMonkey to help shape the content of our workshop.)
Training for Department on the use of Lumins (online) to communicate with DSP&S students and increase responses to surveys.	<u>Core Mission</u>	DSP&S Department is to obtain training on the use and effectiveness of Luminus.
Find out if/how students have been affected by the lack of DSP&S Counselors advising them for the upcoming semester. Look at other changes made during the last 2 years and work to assess benefits and weaknesses imposed by those changes for students with disabilities.	<u>Core Mission</u>  <u>Legal Requirements and State Mandates</u>	Staff will discuss changes in DSP&S that have occurred over the past 2 years and determine what areas require assessment to determine benefits and weaknesses of those changes for students with disabilities.

## 8. List any Maintenance and Operations needs

[Link to Multipage Excel M&O Worksheet on the APR website](#)

Support need for room with appropriate [Link to room utilization statistics](#) developed by FCDC subcommittee

## 9. List any Information Systems & Information Technology (ISIT) Requests

[Link to Multipage Excel ISIT Worksheet on the APR website](#)

## 10. Evaluation

[Link to Evaluation \(Survey Monkey\)](#)

- Please click the link above that will take you to an evaluation form that asks:
  - What did you find beneficial about this process?
  - How can we improve the process?
  - Is there anything else you would like to know?