

Lane Community College
Unit Planning: Instruction & Student Services
Disability Services

DISABILITY SERVICES 2005-06

Completed November 14, 2005

Program Analysis

Key Question: Please review the planning initiatives that were identified in the annual planning cycle. Provide a summary analysis of your work completed last year in relation to your annual planning initiatives by responding to the following questions.

1. What did your unit accomplish last year in relationship to the annual planning initiatives?

04-05 Initiatives and those outcomes:

1. Alternate Format Specialist request .75 FTE: *Funded in full*
2. Dept Stability through Budget Revision request \$59,520: *Funded in full (\$60,000)*
3. (Carl Perkins) Non-Computer-Related Accommodations request \$8670 M&S and \$26,245 timesheet staff: *M&S was funded in full; Timesheet staff request was partially funded (half)*
4. (TACT) Computer-related Accommodations request \$2795: *Funded in full*
5. Dept Stability through Reorganization: Phase 1 requests for 06-07:
 - 1.0 DS Advisor-2: *Not funded*
 - 1.0 Front Desk Specialist: *Not funded*
 - 1.0 AT Technician (campus-wide role): *Partially funded at .5 FTE*
6. Dept Stability through Reorganization: Phase 2 requests for 07-08:
 - 1.0 DS Advisor-2: *Not funded*
 - .5 Test Accommodation Specialist: *Not funded*
 - .5 Interpreter: *Not funded*

Other accomplishments not related to the annual planning initiatives?

Disability Services Accomplishments according to Strategic Directions:
Student Services Annual Report 2004/2005

Transforming Students' Lives

- Foster the personal, professional, and intellectual growth of learners by providing exemplary and innovative teaching and learning experiences and student support services.
 - Increased student satisfaction with services, especially alternate format and furniture provision
 - Supported student independence and self-advocacy through new annual Letter of Accommodation (LOA)
 - Increased availability & provision of electronic format materials for students

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- Creatively used existing technology to compensate for outdated equipment
- Provided, installed, and supported DNS software (10 seats) in Academic Learning Skills lab for student use
- Commit to a culture of assessment of programs, services and learning
 - Actively and progressively responded to rapidly changing technological advances in service provision
 - Finalized and disseminated AT evaluation conducted by UO
- Position Lane as a vital community partner by empowering a learning workforce in a changing economy
 - Partnered/collaborated with publishers to provide electronic format to students
 - Developed & increased collaborations with state and local entities
 - Expanded and enhanced collaborative activities for transitioning high school students (e.g., the Transition Academy)

Transforming the Learning Environment

- Create a diverse and inclusive learning college: develop institutional capacity to respond effectively and respectfully to students, staff, and community members of all cultures, languages, classes, races, genders, ethnic backgrounds, religions, sexual orientations, and abilities
 - Continued efforts to increase diversity of staff in department
 - Continued development and expansion of institutional capacity to provide legally required accommodations to students with disabilities
 - Developed and implemented ongoing communication to faculty and staff through periodically published Disability Awareness Tips
- Create, enhance, and maintain inviting and welcoming facilities that are safe, accessible, functional, well-equipped, aesthetically appealing and environmentally sound
 - Initiated safety inspection of Building #1 by DS Staff
 - Continued to facilitate communication with Facilities Management regarding facility access problems through public forums and informal complaints

Transforming the College Organization

- Achieve and sustain fiscal stability
 - Actively pursued appropriate funding for Disability Services
- Build organizational capacity and systems to support student success and effective operations.
 - Developed new test accommodation procedures
 - Enhanced accessibility of DS website via text only access
 - Streamlined LOA process
 - Developed and refined processes for scanning, editing, and Braille production
 - Developed and began implementation of an instructor notification process by using an electronic template
 - Completed development of service animal procedure
 - Created Alternate Format web pages (for instructors and for students)
 - Developed & implemented an initial database with opportunities for expansion
 - Created and filled position of Alternate Format Specialist
 - Actively pursued collaborative funding for campus-wide AT Technician

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- Developed a spreadsheet system for reviewing and tracking disability documentation
- Simplified Financial Aid appeal process
- Trained & prepared DS staff for the transition to full department use of the GroupWise Calendar system
- Promote professional growth and provide increased development opportunities for staff both within and outside the college.
 - Ongoing department support for staff participation in the greater college community, such as governance, SAGA, committees & liaison roles
 - Ongoing staff participation in statewide and national organizations

2. What are the areas that still need attention?

A-1. The most dramatic need in Disability Services is for more stability related to advising services for students. We have a serious shortage of advisors, causing significant delays in our ability to proceed with our eligibility process (complex documentation review and follow up) and in our ability to schedule various appointments with new and current students in a timely way, as stipulated in legal mandates/precedents.

A-2. Another urgent need is for increased stability in our ability to serve students through our front desk support. At this time, we are using 3-4 staff to cover different front desk shifts throughout each week. This is a highly complex role in terms of working with a volatile, sensitive population of people and also in terms of the complicated work tasks that require continuity in order to successfully track accommodation systems tasks and manage highly confidential, detailed information. Having different hourly timesheet staff (regardless of high degree of competency) rotate through this position has proven to be difficult since it impairs continuity and increases the margin of error for issues that can quickly lead to serious problems and complaints. Additionally, by having this position available only as a timesheet role, we tend to lose competent staff seeking permanent positions with benefits.

B. Alternate format services are rapidly changing nationally due to continuous changes/advances in technology. One of those changes is the imminent discontinuation of all audio taping equipment and materials (cassettes) and, therefore, the elimination of all text on tape services. In order to determine what format we need to be prepared to use in the near future, we have been researching the primary national organizations that produce audio taped materials for postsecondary education institutions and other groups serving those with disabilities. We have learned that the main method for providing alternate format to those with disabilities (to be implemented by 2007) will be digital technology that is compatible with Daisy formatted CDs, MP3s and Jump Drives. Therefore, we will have to purchase and be able to train students to use Digital Book Players in order to make this adjustment to this new technology as the format changes nationally. This will also involve the purchase of a wide range of accompanying materials and equipment (Jump Drives, CDs, headphones, etc. Additionally, more staff time (through hourly 04 funds) will be needed for extensive scanning and editing and processing materials in these electronic formats. Overall, the next couple of years will be expensive and time-intensive during this transition in providing alternate format services.

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C. Carl Perkins funding for timesheet staff was granted at half the requested amount for the current year (...the requested amount was commensurate with the ratio of Professional Technical students receiving services from our department). This reduction in needed funds will create a shortage of 04 dollars for service providers who work in roles that specifically implement student accommodations. Once again, there seems to be confusion related to the continuity of messages from those making decisions about the allocation of CP funds and those who make decisions about General Fund money. It is always difficult to predict all of our funding needs, since we are in a responsive role to meet the demand as it occurs each year. However, we make every effort to come up with a solid guesstimate based on current rate of use and our knowledge of some students who plan to attend school in upcoming years. It will help our planning if we understand what role Carl Perkins funds will play in our services. Meanwhile, we will continue to request a reasonable amount of funds related to the number of Professional Technical students needing accommodations each year. If CP funds are not allocated to meet that need, then the burden will fall upon contingency funds to make up the difference... unless additional funds are allocated from the general fund. During the current year, DS will attempt to get clarification from these two funding sources about how to proceed with future budget planning/requests.

D. Disability Services does not currently have an adequate database system that allows for appropriate, complex, detailed tracking and reporting of essential data. It will be necessary to either hire a consultant to expand the system we currently have, merge our needs with another existing system (such as Banner) in such a way that confidentiality of students with disabilities is clearly protected, or hire a consultant to develop a new data collection system.

E. Disability Services has had a difficult time maintaining an adequate pool of Service Providers who are available to work on an as-needed, hourly basis while providing accommodations or support for alternate format, in-class services, test accommodations, etc. We have recently developed and are implementing a plan for restructuring the way in which we classify and recruit for those positions which will allow us to streamline this process and hire people who can potentially work in various roles in the same classification. This process will have minimal financial impact.

F. The role of AT Technician is in high demand campus-wide. During Summer 05, we cobbled together funding from HR, Library, CIT, and Disability Services in order to create a .5 FTE campus-wide position. While this will infringe upon the hours available for DS students, it will allow the college to implement a process for meeting Assistive Technology needs campus wide related to student and employee accommodations, faculty and staff support, and to create consistency between campus-wide computer support and AT decisions. Once the hiring process is completed, we will analyze the usage issues to determine whether additional FTE is needed to adequately serve all areas of the campus.

G. As mentioned in last year's Unit Plan, Lane has inadequate space for students' test accommodations. During each term, we make numerous, routine requests to use various classrooms, group rooms, offices, etc. for test accommodation space for those students who need proctored separate space, extended test time or a test reader/scribe/aide. Then

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we provide a person for each student's test accommodations to proctor the exam and/or act as a reader/scribe/aide. Due to limited availability of appropriate space on campus, it has become impossible to keep up with the high demand for test accommodation space during peak times when many tests are being proctored simultaneously. As a result, we have had an increase in tests given later than other students in the same course, errors, and other problems related to our attempt to meet the students' and the instructors' needs related to tests. We anticipate that an appropriately designed Testing Center will address these concerns and plan to discuss this concept during the coming year with the Student Affairs Council. We would like to collaborate in completing informal research about various models of a Testing Center, resulting in a specific proposal for an upcoming Unit Plan in either 07 or 08.

3. Considering your responses to questions 1 & 2 and emerging needs and demands, what are your plans for next year? This conclusion should be the foundation on which initiatives are built.

2006-07 Plans for Disability Services include the following:

- A. Increase DS staff as listed below in order to more appropriately meet the basic needs of students requesting to be served by the department. This will create much needed stability, reduce the number of complaints (formal and informal), and the reduce risks of legal ramifications related to delays in services to students each term:
 - 1. 1.5 FTE DS Advisors
 - 2. 1.0 Front Desk Specialist
- B. Purchase equipment (computer and non-computer-related) needed to make the transition from audio format to digital format for accommodation systems that meet the needs of students who cannot read the written word.
- C. Clarify the philosophy and practice in allocating Carl Perkins funds to Disability Services for hourly Service Providers who serve the ratio of PT students requesting DS services and accommodations.
- D. Explore options for hiring a consultant to revise an existing system or develop a new and more competent data collection system for DS.
- E. Analyze and revise (as needed) the new Recruiting and Hiring Process for DS Service Providers.
- F. Analyze whether the .5 AT Technician can sufficiently meet AT needs campus-wide, or whether additional FTE is needed.
- G. Explore the options for additional space for a Test Accommodations Center, present those ideas/proposals to the Student Affairs Council, include an agreed upon proposal as a Unit Plan request in 07 or 08.

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Annual Program Plans:

*How do you propose improving future performance? **Each initiative should be linked to the needs identified through the program analysis.** When proposing an initiative(s), use the following structure for each initiative proposed:*

Section I: Planning

1. **Initiative Title:** **Disability Services: Department Stability** **Division Priority:** 1

2. **How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?**

The need for additional DS Advisors and consistent Front Desk staff was clearly outlined in last year's Unit Plan under Challenges/Gaps/Needs, and these roles were listed in last year's initiatives. The outcome will be to create much needed department stability in providing services to students with disabilities, reduce the number of complaints (formal and informal), and eliminate the risks of legal ramifications related to unreasonable delays in services to students with disabilities.

3. **Describe the initiative**

- *How does this initiative align with the strategic directions of the college?*

This initiative particularly aligns with:

Transforming the College Organization: Build organizational capacity and systems to support student success and effective operations

- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*

This initiative requests funds for 3 staff positions in Disability Services:

.5 DS Advisor 2 for Eligibility Services

1.0 DS Advisor 2

1.0 Front Desk Specialist

- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*

Need for additional advisors is demonstrated by complaints (both formal and informal) of delays in being able to schedule student appointments in a timely way and complaints about delays in the timeliness of documentation review and other aspects of the eligibility system. We have reviewed our process and streamlined it as much as possible... more staff is essential.

The need for a permanent Front Desk staff position is demonstrated by the level of problems and errors in hourly Front Desk staff trying to track details and complete tasks when information is being passed between 3-4 people. This has led to inconsistencies in information being given out to students and community members, and at times contributes to informal complaints from students, faculty and community members.

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▪ *Given college resources, is it feasible? Yes Is it an efficient use of college resources?*
Yes... it will save college staff time, energy, and potentially money if complaints are averted and students and community members are responded to in a timely and appropriate way.

▪ *What would be the campus location of this request/project?*
These staff positions would be housed on main campus, and would serve students at all locations.

▪ *How many students (per year) will benefit?*
All students, staff, faculty, managers and community members could benefit from these positions... (500-750 students)

▪ *How will students benefit?*
Students will receive timely, appropriate assistance and attention... which will improve their equal access to appropriate academic accommodations and facilitate their success in college.

Section II: Linking Planning to Budgeting - If you need Resources:

4. Describe the resources needed

Please be specific about the actual equipment/resources that you need. In addition, complete the Initiative Spreadsheet for each resource requested.

Personnel and OPE funds totaling: \$121,204

5. List the possible funding sources

- *Can this project be partially funded?* No
- *If so, what portion could be funded at what minimum cost?*

If the funding source is Carl Perkins:

How does the request meet one or two of the Carl Perkins act goals?

NA

6. Provide ORG & PROG codes: 540305 & 310000

7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee? NA

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1. Initiative Title: **Non-Computer-Related Accommodations** **Division Priority:** **2**

2. How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?

This funding will allow us to purchase new equipment, repair old equipment, replace materials and hire additional service providers. These ongoing and sporadic needs were discussed in last year's Unit Plan and initiatives.

3. Describe the initiative

- *How does this initiative align with the strategic directions of the college?*

This initiative particularly aligns with:

Transforming the Learning Environment: Create a diverse and inclusive learning college: develop institutional capacity to respond effectively and respectfully to students, staff, and community members of all cultures, languages, classes, races, genders, ethnic backgrounds, religions, sexual orientations, and abilities

Transforming the College Organization: Build organizational capacity and systems to support student success and effective operations

- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*

Non-computer-related accommodations (materials, services, equipment and equipment repair).

- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*

These funds will be used to specifically support and create access for students with disabilities who are enrolled in Professional Technical programs and need non-computer-related accommodations and services in order to participate in those courses and educational activities.

- *Given college resources, is it feasible? Yes Is it an efficient use of college resources? Yes*

- *What would be the campus location of this request/project?*

Any of Lane's locations, depending on student need.

- *How many students (per year) will benefit?*

Lane could serve 500-750 students at any time, any of whom could benefit from this support... 37% of those students are PT majors

- *How will students benefit?*

Students with disabilities receiving this support will receive legally mandated equal access to the learning environment.

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Section II: Linking Planning to Budgeting - If you need Resources:

4. Describe the resources needed

- *Please be specific about the actual equipment/resources that you need. In addition, complete the Initiative Spreadsheet for each resource requested.*

This initiative includes:

Equipment for students with Vision Impairments

\$ 2640 for various magnification devices
\$ 200 for talking scientific calculator
\$ 90 for various large print devices for science courses
Total \$2930

Equipment for students with Hearing Impairments

\$ 1410 various assistive listening devices
\$ 190 Decoder
Total \$1600

Equipment/Materials for Alternate Format

\$ 1729 for various supplies & paper for scanning, Braille, enlarging, e-text, etc.
\$ 1000 for printing & graphic charges for enlarged print processing costs
\$ 380 for equipment repairs
Total \$3109

Equipment/Materials for Test Accommodations

\$ 180 for various testing supplies and noise reduction machines for students
Total \$180

TOTAL FOR EQUIPMENT AND MATERIALS: \$7819

Services for Students with Disabilities

\$ 20,000 for Service Providers who scan and edit electronic material, enlarge print, Braille, serve as in-class or lab aides/scribes or as test proctors/readers/scribes, text on tape readers

OPE @ 40.2% = \$ 8,040

TOTAL for HOURLY SERVICE PROVIDERS: 28,040

TOTAL CARL PERKINS FUNDING REQUEST:

Equipment/Material: \$ 7,819
Hourly staff with OPE: 28,040

GRAND TOTAL: \$ 35,859

5. List the possible funding sources

- *Can this project be partially funded?* CP funds are critical to the success of this initiative
- *If so, what portion could be funded at what minimum cost?*

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If the funding source is Carl Perkins:

- How does the request meet one or two of the Carl Perkins act goals?

Goal 1. Student Skills Gain Goal: Improve Academic and Technical Skills: To ensure that professional technical program students with disabilities have the support services needed to improve their chances for successful completion of Lane's courses and programs.

Goal 2. Special Populations Student Results Goal: To ensure that student with disabilities are able to access and participate in PT programs at the same rate and level as non-disabled.

6. Provide ORG & PROG codes

540310 & 150000

7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee? NA

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1. Initiative Title **Computer-Related Accommodations** **Division Priority: 3**

2. How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?

This funding will allow us to serve students with disabilities who need to use computer-related accommodations in order to access the learning environment. TACT support is typically an important annual resource for Disability Services and we base our requests on the current needs of students. This year, our request includes equipment related to the critical transition to a computerized/digital mode of alternate format.

3. Describe the initiative

- *How does this initiative align with the strategic directions of the college?*

This initiative particularly aligns with:

Transforming the Learning Environment: Create a diverse and inclusive learning college: develop institutional capacity to respond effectively and respectfully to students, staff, and community members of all cultures, languages, classes, races, genders, ethnic backgrounds, religions, sexual orientations, and abilities

Transforming the College Organization: Build organizational capacity and systems to support student success and effective operations

- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*

Computer-Related Assistive Technology for students with disabilities

- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*

To specifically support and create access for students with disabilities who need computer-related accommodations and support in order to participate in those courses and educational activities.

- *Given college resources, is it feasible? Yes Is it an efficient use of college resources? Yes*

- *What would be the campus location of this request/project?*

Any of Lane's locations, depending on student need.

- *How many students (per year) will benefit?*

Lane could serve 500-750 students at any time, any of whom could benefit from this support.

- *How will students benefit?*

Students with disabilities receiving this support will receive legally mandated access to the learning environment.

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Section II: Linking Planning to Budgeting - If you need Resources:

4. Describe the resources needed

Please be specific about the actual equipment/resources that you need. In addition, complete the Initiative Spreadsheet for each resource requested.

This Initiative includes:

- \$ 8995 for an Alva Refreshable Braille Display (to navigate Windows, with tests, etc.)
- \$ 130 for 1 Computer Keyboard Magnifier
- \$ 81 for 2 Computer Headphones
- \$ 1000 for 20 Flash Drives (part of the switch to electronic Alternate Format)
- \$ 4023 for 20 Digital Book Players (part of the switch to electronic Alternate Format)
- \$ 600 for 3 ZoomText Software Upgrades
- \$ 2304 for the Service Mngmt Agreement for 10 seats of JAWS Software
- \$ 375 for 3 seats of WYNN Software Upgrades
- \$ 190 for 5 seats of Inspiration Software Upgrades
- \$ 85 for a vertical Mouse (for those with mobility limitations)
- \$ 2062 for 1 Dell Inspiron 9300 Laptop (for test accommodations)
- \$ 195 for the TiperPro Embosser/Printer Software Upgrades

Total \$ 20,040

5. List the possible funding sources

- *Can this project be partially funded?* It is critical to the success of this initiative that this initiative be fully funded under TACT.
- *If so, what portion could be funded at what minimum cost?*

If the funding source is Carl Perkins:

How does the request meet one or two of the Carl Perkins act goals?

NA

6. Provide ORG & PROG codes

540305 & 310000

7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee? NA

Data Elements: Student Services

1. Student Success Data

- **Number of service contacts and Number of unduplicated participants**

Disability Services contact totals for 04-05 included 7530 in-person services and 3557 phone calls received at the front desk. Disability Services had 743 students (unduplicated files of eligible students over a 3-year period) cumulatively on its database by the end of 04-05, ranging from 200-250 per term. (37% of the total included students majoring in Professional Technical programs.) By July 2005, a total of 293 additional students were still pending at some stage in the eligibility process. Another 150 had been assisted in the eligibility process but did not qualify or did not activate their services.

- **Student FTE generate for courses taught**

Not applicable

- **Unit Faculty/Staff to Student ratios relative to benchmarks that make sense for your area**

The DS student/staff ratio equals at least 150 active students to 1 DS Advisor each term and about 300 unduplicated students to 1 DS Advisor each year. The nationally recommended best practice is a ratio of below 100:1 per year, due to the volatile, high demand, time-intensive nature of these student's needs.

- **Demand/capacity analysis (Are you utilizing your resources to capacity? Cite waitlists and/or other evidence.)**

Disability Services is utilizing all resources to or beyond capacity, as evidenced by three main examples:

1. Expenditures often exceed allocated budget for legally mandated services and accommodations;
2. A wait of up to 6 weeks for an appointment with an advisor for either a new student or a returning student for a follow up or problem solving appointment;
3. A wait of up to 10 weeks for documentation to be reviewed once it arrives, due to a backlog with limited advisor time for these eligibility services tasks.

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Other examples of services provided to students are as follows:

DISABILITY SERVICES ACCOMMODATION TOTALS 2004-2005

TERM	Summer	Fall	Winter	Spring
Service Providers				
Students Served by Service Providers	5	19	20	13
Interpreters	0	4	4	2
CBCN/AlphaSmart	4	11	16	7
Real Time Captioning	0	0	0	0
Service Provider Hours	277	849	895	815
Test Accommodations				
Students Served	14	30	34	26
Service Providers	50	74	12	9
Service Providers Hours	92	151	181.5	114
Tests	55	79	106	66
Text on Tape				
Students Served	7	29	23	29
Books	15	111	81	121
Readers	7	7	6	5
Reader Hours	169.5	403.75	441	325
Scanning/Editing/Braille Prep				
Students Served	2	8	4	4
Books	6	12	10	22
Service Providers	3	7	6	5
Scanning Hours	31.25	185.75	439.5	399.25
Enlarging				
Students Served	0	6	7	4
Books	0	10	26	4
Service Providers	0	5	5	1
Enlarging Hours	0	18.5	26.5	1.25
Brailleing				
Students Served	2	1	2	2
Books/Materials	3	3	9	11
Services Providers	1	1	1	2
Brailleing Hours	4	74.75	69	185.05
Tables and Chairs				
Students Served	16	56	51	43
Tables	6	47	30	26

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Adj Table for Wheelchairs	3	7	3	4
Padded Chairs	11	69	72	46
Padded Chairs with Arms	0	0	0	0
Ergo Chairs	0	2	0	0
Ergo chairs with Arms	0	4	0	0
Ergo Adjustable Chairs	19	75	58	27
Ergo Adjustable Chairs with Arms	6	4	5	27
Extra Chairs for Service Providers	0	3	1	0
Communication/Problem Forms	0	10	11	6
AT Lab Accommodation for Vision	6	5	7	discont

Assistive Technology

Students Served	n/a	16	14	12
Time Taken	n/a	9.5	36	50

- **Demographic profile of individuals served (Who uses your services?) Unit contributions to student success. (Effect on retention and student goal attainment)**

Disability Services provides services, accommodations and support to students with a range of multiple disabilities in the following general categories:

ADHD, Brain Injury, Deafness/Blindness, Developmental, Hearing, Learning, Other Health, Physical, Psychiatric, Speech/Language, Visual

Anecdotally, both locally and nationally, these students appear to cross all socio-economic and race categories. Statistically, during the past year, **42%** of the students were male and **58%** were female. Ages vary from teenage through elderly. DS is still in the process of exploring a way to develop or expand a software program that will allow us to more consistently collect, analyze and report about specific data related to students and their disabilities.

2. Budget

General Fund:

General Fund Allocated Budget 04-05

Non-Payroll

M&S, Travel, Phone, Outside Services	11,540
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Payroll

Staff	204,732
04 Staff	113,095
OPE	<u>153,294</u>
Sub Total	471,121

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Total General Fund Allocated Budget 482,661

General Fund Actual Usage Budget 04-05

Non-Payroll

M&S, Travel, Phone, Outside Services 13,017

Payroll

Staff 228,725

04 Staff 173,146

OPE 189,819

Sub Total 591,690

Total General Fund Actual Usage Budget 604,707
(overdraft covered by extra section funds, other department funds, contingency funds)

Revenues (Course Fees, etc.) Not applicable

Other community support (in-kind, donations, ...) Not applicable

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VP/AVP/ED Responsible	Division/Unit	Division Priority	Date of Initiative	Expected completion date	Initiative Title	Resource Description	\$\$	Recurring / Nonrecurring	Resource Type (mark with an "X")				Funding Sources (mark with an "X")						
									Payroll	Equipment	Space	Other	Existing	New Gen Fund	Carl Perkins	Stud Tech Fee	Curr Dev	Recruitment	Other
DK	Disability Services	1	7/1/2006	ongoing	Department Stability	.5 DS Advisor-2 for Eligibility Svcs (Level 11/Step 3)	\$26,585.00	R	X					X					
DK	Disability Services	1	7/1/2006	ongoing	Department Stability	1.0 DS Advisor-2 (Level 11/Step 3)	\$53,168.00	R	X					X					
DK	Disability Services	1	7/1/2006	ongoing	Department Stability	1.0 Front Desk Specialist (Level 7/Step 3)	\$41,451.00	R	X					X					
DK	Disability Services	2	7/1/2006	6/30/2007	Non-Computer-related Accommodations	M&S (equip for student accommodations)	\$7,819.00	NR		X					X				
DK	Disability Services	2	7/1/2006	6/30/2007	Non-Computer-related Accommodations	04 Timesheet Service Providers (Classroom, Test, Alt Format, interpreters, etc.)	\$28,040.00	NR	X						X				
DK	Disability Services	3	7/1/2006	6/30/2007	Computer-related Accommodations	Computer equip/software for student accommodations	\$20,040.00	NR		X						X			