

# Unit Planning during 2008/2009 (for 2009-10)

## Disability Resources

Completed December 5, 2008

### Section I: Accomplishments from 2007—08

List your Unit's Accomplishments for last year. **Submit to the web by Oct. 10th.** Anna Kate has sent instructions.

### Section II: Data Elements to Inform Planning.

Use data from 2007-8. Discuss data with your divisions /departments and your Executive Dean.

**E-mail to Anna Kate with copy to your Exec. Dean by October 31st. .**

Craig Taylor will provide direction on accessing data element information. Provide brief explanation where necessary. Some elements may not be available or appropriate for your area.

#### **INSTRUCTIONAL DATA ELEMENTS**

- 5 year Enrollment History; Future trends
- Cost per FTE; comparison data when available and appropriate
- Revenue per FTE
- Course Completion Rates
- Capacity Analysis (class fill rates)
- Student FTE/Faculty FTE ratio
- Student enrollment in required courses (essential courses required for degree/certificate)
- Employment Department Data (for CT programs)
  - Availability of jobs
  - Wages
  - Job Placement

***Note: Use data from 2007-08 to help you understand your unit's performance, accomplishments and areas that need attention (use data from prior years if those earlier data help you see trends or problems or opportunities). The data elements should help identify goals/initiatives in Sections III & IV.***

**OPTIONAL DEPARTMENT/DIVISION SPECIFIC DATA ELEMENTS**

**Disability Resources**

**DATA ELEMENTS FOR STUDENT**

**AFFAIRS/STUDENT LEARNING**

**Enhances Student Engagement**

	05/06	06/07	07/08
<b><u>Number of service contacts</u></b>			
Front Desk In-Person Contact	7,878	6,399	6419
Front Desk Phone Contacts	3,232	2,473	1284
Total Front Desk Contacts	11,110	8,872	7703
Total Contacts % change from previous year	0.2% increase	20% decrease	13% decrease
<b><u>Number of unduplicated participants</u></b>			
Active New and Returning Students	363	327	337
% Change (Active Students)	13% increase	10% decrease	3% Increase
Completed eligibility but inactive	86	61	44
End of year Pending Eligibility	36	34	28
Total Qualified and Pending	485	422	409
End of year Not Qualified	60	15	15
Total for Current Year	545	437	424
Rolling Active 2-Year Total	538	652	706
Rolling Total Served	720	762	793
Returned from Previous Year (Retention)	142	234	159
% Change (Returned Students-Retention)	14% increase	65% increase	32% decrease
<b><u>Demographics of individuals served</u></b>			
% of Students PTE Majors	30%	28%	33%
% Male	44%	41%	37%
% Female	56%	59%	63%
<b><u>Other evidence of enhancing engagement</u></b>			
<b><u>Graduation Data per graduation year (across):</u></b>			
# identified as having a disability in the year: 03-04	25 grad in 06	6 grad in 07	4 grad in 08
04-05	24	14	9
05-06	26	22	27
06-07	13	34	30
Annual Total graduates with identified disabilities	88 grad in 06	76 grad in 07	70 grad in 08
Narrative	<ul style="list-style-type: none"> <li>Continued drop in # of phone contacts may be due to closure during lunch hour (reduced access); dept is now open during lunch, improving access for 08-09</li> <li>Reduction in End of year Pending demonstrates improved systems that reduce # of students waiting for eligibility process to be completed</li> <li>Reduction in students Returned from Previous Year (retention) indicative of IRAP's adjustments in statistical collection process (this lower # is more accurate than previous year's elevation, which showed an increase by 65%)</li> </ul>		

### Enhances Student Learning

Enhances 1 of 5 CCSSE Benchmarks (Support for Learners)

#### Accommodations Data:

Alt Format #Books/sets of materials/syllabi	277	360	499
Alt Format Production – Scanning pages	22480	24303	42313
Alt Format Production – Editing pages	890	5278	3218
Alt Format – Braille pages	1250	2616	1506
Alt Format – Enlarging Pages	5444	98	1735
Assistive Tech (students-duplicated term to term)	65	58	57
Furniture (students-duplicated term to term)	138	156	132
Test Accommodations (students-duplicated tm to tm/Tests)	122/329	124/371	135/408
Interpreter Hours	596	595	669
Computer Assisted Notetaking hours	689	794	30

Enhanced student persistence

Other learning enhancement data

Narrative

- # books/materials converted to alt format continued to rise
- Scanning increased due to demand for Braille, audio, enlarged materials
- Editing demands reduced since software has improved and systems have changed
- Enlarging increased due to larger number of students with visual disabilities
- Test Accommodation needs continue to grow
- Dramatic drop in computer assisted notetaking (CAN) due to unpredictable reduction in demand for this service

### Enhances Student Satisfaction

#### ACT STUDENT SATISFACTION DATA

How often have you used Lane's Disability Resources in the past year?

Often 12  
Occasionally 25  
Never 418

If you have used Disability Services, how satisfied are you with the services received?

Very Satisfied 17= 44.7%  
Somewhat Satisfied 12 = 31.6%  
Somewhat Dissatisfied 4 = 10.5%  
Very Dissatisfied 5= 13.2%

#### CCSSE SATISFACTION DATA

Of Those Who Used Services Often:

% Very Satisfied 63 80  
% Somewhat Satisfied 25 7  
% Not At All Satisfied 13 13

	% Very Important	93			100
	% Somewhat Important	0			0
	%Not At All Important	7			0
	<b>Of Those Who Used Services Sometimes:</b>				
	% Very Satisfied	29			39
	% Somewhat Satisfied	68			57
	% Not At All Satisfied	4			4
	% Very Important	63			68
	% Somewhat Important	33			32
	%Not At All Important	4			0
	<b><u>DS STUDENT SATISFACTION DATA</u></b>				
I am satisfied with the quality of service I have received from DS staff:	No Data		Fall W Sp	Su F W Sp	
# Students Surveyed	05-06	#69	20 26	#9 45 14 33	
%Strongly Agree		67%	85% 73%	89% 82 57 79	
%Agree		25%	15% 19%	11% 7 29 15	
%Neutral		9%	0 0	0 9 7 0	
%Disagree		0	0 8%	0 0 0 3	
%Strongly Disagree		0	0 0	0 2 7 3	
%Not Applicable		0	0 0	0 0 0 0	
The Letter of Accommodation helped facilitate communication with my instructor regarding accommodations:	No Data		Fall W Sp	Su F W Sp	
# Students Surveyed	05-06	#69	20 26	#9 45 14 33	
%Strongly Agree		58%	75% 73%	100%60 64 61	
%Agree		12%	10% 4%	0 24 7 12	
%Neutral		4%	0 12%	0 2 14 6	
%Disagree		0	0 0	0 0 0 3	
%Strongly Disagree		0	0 4%	0 2 7 3	
%Not Applicable		26%	15% 8%	0 11 7 15	
Accommodations have been implemented smoothly:	No Data		Fall W Sp	Su F W Sp	
# Students Surveyed	05-06	#69	20 26	#9 45 14 33	
% Strongly Agree		52%	60 65	89% 49 57 58	
% Agree		16%	25 1.5	11% 22 14 18	
%Neutral		9%	5 8	0 9 7 9	
% Disagree		1.5%	0 0	0 4 7 0	
% Strongly Disagree		1.5%	0 4	0 2 7 9	
% Not Applicable		20%	10 1.5	0 13 0 6	
If there were difficulties with accommodations, were they resolved to your satisfaction?	No Data		Fall W Sp	Su F W Sp	
# Students Surveyed	05-06	#69	20 26	#9 45 14 33	
% Yes		68%	50 54	67% 67 72 55	
% No		11%	15 5	11% 9 14 21	
% Not Applicable		22%	35 1	22% 24 14 24	
Other evidence of enhancing satisfaction					
Narrative	<ul style="list-style-type: none"> <li>Analysis of satisfaction data: <ul style="list-style-type: none"> <li>Overall slight increase in satisfaction (see CCSSE and student satisfaction data)</li> </ul> </li> </ul>				

**DATA ELEMENTS FOR STUDENT  
AFFAIRS/STUDENT LEARNING**

**05/06**

**06/07**

**07/08**

Unit Efficiency			
Faculty/Staff to student ratios relative to benchmarks <u>DS ratios of staff FTE per students served range between:</u>			
Year Totals	1:218 to	1:175 to	1:167 to
Rolling Totals	1:288	1:299	1:317
Demand/capacity analysis (i.e. waitlists, access complaints)			
Appointment wait time to see an advisor	2-4 wks	1-2 weeks	1-2 Weeks
Documentation Review wait time	Up to 4 weeks	1-2 weeks	1-2 Weeks
Access Complaints			
Total general fund budget			
Allocated Budget	\$631,357	\$607,816	\$625,391
Actual Spent	\$703,165	\$649,932	\$657,756
% Over/Under Budget at year end	11% over	7% over	5% over
Budget from other sources (i.e., student fees, grants, etc.)			
Carl Perkins	\$21,124	\$20,940	\$19,999
Tech Fee	\$ 2,795	\$20,040	\$16,643
Tech Fee Contingency Requests	\$26,598	\$ 3,940	\$ 4,492
Other evidence of efficient use of resources			
	<ul style="list-style-type: none"> <li>The DR ratio of staff FTE to students is calculated by using a range of student data (the larger number representing a 2-year rolling total). Nationally recognized best practice ratio is 1 staff:&lt;100 students. Those recommendations recognize that these students' needs tend to be volatile, time-intensive, high demand and very complex.</li> <li>Demand Capacity Analysis continues to show that wait times are generally reasonable.</li> <li>DR continues to overspend the budget due to unpredictable accommodation needs, but less-so in recent years.</li> <li>Carl Perkins funds are used each year for non-computer-related accommodation needs</li> <li>Tech Fee funds are used each year for computer-related accommodation needs</li> <li>Tech Fee Contingency Funds are requested as needed</li> </ul>		
Narrative			
Unit Essentialness			
Essential to completing a business process with students			* see narrative below
Essential to an effective educational experience			** see narrative below
Legally mandated			*** see narrative below
Other evidence of essential service			

Narrative

- \*Disability Resources often serves as a consultant and resource for other departments, participates in problem solving meetings with students, staff, faculty, other agency personnel, family members, etc. DR works closely with students and the ADA/504 complaint system to resolve concerns.
- \*\*Disability Resources is an important resource for students with disabilities who request to have access, support, services, advocacy and accommodations in order to have an accessible, effective educational experience.
- \*\*\*Disability Resources is responsible for assuring that the college is well informed about federal compliance regulations related to disability issues, including Section 504 of the Rehab Act of 1973, the ADA of 1990, Section 508 of the Rehab Act of 1973, etc.

### Section III: Unit Planning Goals /Initiatives (by Division)

#### Disability Resources

List 08/09 and 09/10 goals for the division as needed. Please note that you already have 08/09 planning goals/ data from last year, so bring forward as appropriate. Use data elements to inform goals.

**Complete this table with faculty/staff input by October 31, 2008 to Anna Kate with a copy to your Executive Dean.**

2008-09 GOALS	ACTIVITIES	TIMELINE	BUDGET IMPACT
Develop a new Department Database	<ul style="list-style-type: none"> <li>• Update current Banner data</li> <li>• Explore the use of SARS as the primary database, appointment, Advisor notes software program</li> </ul>	Nov/Dec 08  Feb/Mar 09	Staff time, some timesheet budget from support staff
Implement Social Model philosophy through ongoing education and presentations	<ul style="list-style-type: none"> <li>• Conduct trainings/participate in discussions:               <ul style="list-style-type: none"> <li>○ 08 ORAHEAD Conference</li> <li>○ Follow up with CLA staff/faculty on UDI and social model</li> <li>○ Follow up w Science Division re: social model/UDI for field trips</li> </ul> </li> <li>• Participate in Reading Together Planning Committee using social model</li> </ul>	Nov 08 - June 09  Oct 08 - June 09	Staff time
Implement supportive programming and collaborative relationships that will assist Veterans on campus	<ul style="list-style-type: none"> <li>• DR Assoc Dean will oversee the Student Veterans Resource Office</li> <li>• Hire Veteran Work Study students who will provide the support needed for veterans, including orienting and referring veterans to Disability Resources</li> <li>• Work more closely with Veterans Benefits Office</li> <li>• Liaison with VA/VR Counselors</li> </ul>	Oct 1  Feb 09  Oct 1 June 09	Staff time
Develop and expand essential information on the DR webpages	<ul style="list-style-type: none"> <li>• Edit and Add critical pages and information such as, Mod Diploma; Transition Academy; Accessible Field Trip Strategies under TEACH; Self Help Resources and Acronym Resources pages; ShIFT Grant description, etc</li> <li>• Add Sitemap</li> </ul>	June 09  Nov 08	Staff time

<b>Provide ongoing support &amp; accommodations for Lane's students with disabilities</b>	<ul style="list-style-type: none"> <li>• Computer-related support</li> <li>• Computer replacements for alternate format production</li> <li>• Non-Computer-related support throughout the year</li> <li>• Transition Academy and Parents Night by</li> </ul>	Through the year  Ongoing  Ongoing  Mar 5, 09	<ul style="list-style-type: none"> <li>• Tech Fee Fund Requests</li> <li>• Tech Fee Annual</li> <li>• Annual Carl Perkins Fund Requests</li> <li>• Carl Perkins Fund Request</li> </ul>
<b>Continuously advocate for DR's critical but unmet personnel needs</b>	<ul style="list-style-type: none"> <li>• DR needs a salaried 1.0 position at the Front Desk</li> <li>• DR needs the .5 advisor who also works additional timesheet hours on a regular basis, to become 1.0 FTE</li> <li>• DR needs a salaried AT Technician at .5 FTE or greater</li> </ul>	Ongoing reminders for Exec Dean	<ul style="list-style-type: none"> <li>• ~ \$ 26,176 General Fund</li> <li>• ~ \$ 24,016 General Fund</li> <li>• ~ \$ 16,751 General Fund</li> </ul>
<b>2009-10 GOALS</b>	<b>ACTIVITIES</b>	<b>TIMELINE</b>	<b>BUDGET IMPACT</b>
<b>Further Webpage development</b>	Explore: <ul style="list-style-type: none"> <li>• Interactive or downloadable forms</li> <li>• Teaching/instructional videos for faculty</li> <li>• Use of Moodle for delivering DR information to students (e.g., Alt Format)</li> <li>• Mapquest for on campus directions</li> </ul>	Throughout the year	Staff time, some timesheet budget from support staff
<b>Implement Video Remote Interpreting (VRI)</b>	<ul style="list-style-type: none"> <li>• Confirm logistics with IT and implement</li> </ul>	Fall 09	Staff time
<b>Explore creation of a UTube video about DR</b>	<ul style="list-style-type: none"> <li>• Explore process and cost</li> </ul>	Summer 09	Staff time
<b>Further develop database program</b>	<ul style="list-style-type: none"> <li>• Implement SARS as a pilot phase</li> <li>• Implement SARS fully</li> </ul>	Summer 09 Fall 09	Staff time
<b>Develop Student Art Project on DR website</b>	<ul style="list-style-type: none"> <li>• Work with Art Dept and community to explore options for expanding art and culture on the website</li> </ul>	Through the year	Staff time
<b>Continuously advocate for DR's critical but unmet personnel needs</b>	<ul style="list-style-type: none"> <li>• DR needs a salaried 1.0 position at the Front Desk</li> <li>• DR needs the .5 advisor who also works additional timesheet hours on a regular basis, to become 1.0 FTE</li> <li>• DR needs a salaried AT Technician at .5 FTE or greater (continuous reminders throughout the year)</li> </ul>	ongoing	<ul style="list-style-type: none"> <li>• ~ \$ 26,176 General Fund</li> <li>• ~ \$ 24,016 General Fund</li> <li>• ~ \$ 16,751 General Fund</li> </ul>

#### **Section IV: Initiatives - targeted use of the three available funding sources for 2009-10.**

How could you use Carl Perkins, Student Technology Fee, Curriculum Development dollars towards initiatives that complete your planning goals (where appropriate). Prioritize by division.

**This is a web-based submission and should be completed by January 30th, 2009.** Anna Kate will supply instructions.

#### **Timelines:**

- ASA (Office of Academic and Student Affairs) will review the requests and provide feedback for the Perkins, Tech Fee and Curriculum Development Committees during the first two weeks in February 2009.
- The Perkins, Tech Fee and Curriculum Development Committees will complete their work between February 16<sup>th</sup> ad March 16<sup>th</sup> 2009.