Unit Planning during 2009/2010

DISABILITY RESOURCES

Section I: Accomplishments from 2008—09

List your Unit's Accomplishments for last year. **Complete submitting accomplishments to the web by Oct. 9th at the latest.**

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 November 16th at noon.** 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 (use table next page)

- 5 year Enrollment History (registrations); Future trends
- Credits
- FTE
- Faculty FTE (all)
- Student FTE/Faculty FTE ratio
- Revenue per FTE
- Course Completion Rates
- Retention
- Success
- Sections
- Capacity Analysis (class fill rates)
- Cost per FTE; comparison data when available and appropriate
    - Total CPF (includes apportioned costs)
    - Direct (Faculty salary & OPE only)
    - w/CN
- 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 2008 - 09 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 Section III.

Unit	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Enrollment					
Credits					
FTE					
Faculty FTE (all PT & FT)					
Student FTE/Faculty FTE					
Revenue/FTE					
Course Completion Rates *Retention *Success *Sections					
Capacity Analysis (Class fill rates)					
Cost/FTE (CPF) *Total (Includes apportioned Costs) *Direct (Faculty salary & OPE only) *w/CN					
Student Enrollment (req.) (Essential courses required for degree/cert.)					
Employment Data (For CT programs) *Availability of jobs *Wages *Job Placement					

OPTIONAL DEPARTMENT/DIVISION SPECIFIC DATA ELEMENTS

DATA ELEMENTS FOR STUDENT AFFAIRS/STUDENT LEARNING

Enhances Student Engagement	**06/07**	**07/08**	**08/09**
<u>Number of Service Contacts</u>			
Front Desk In-Person Contact	6,399	6,419	8,072
Front Desk Phone Contacts	2,473	1,284	3,906
Total Front Desk Contacts	8,872	7,703	11,978
Total Contacts % change from previous year	20% decrease	13% decrease	55% increase
Website Visits	n/a	n/a	2803
Average per Month	n/a	n/a	467
Average per Year	n/a	n/a	n/a
<u>Number of unduplicated participants</u>			
Active New and Returning Students	327	337	390
% Change (Active Students)	10% decrease	3% Increase	16% Increase
Completed Eligibility but Inactive	61	83	142
End of year Pending Eligibility	34	28	35
Total Qualified and Pending	422	448	567
End of year Not Qualified	15	15	20
Total for Current Year	437	463	587
Rolling Active 2-Year Total	652	706	570
Rolling Total Served	762	832	767
Returned from Previous Year (Retention)	234	159	125
% Change (Returned Students-Retention)	65% increase	32% decrease	21% decrease
<u>Demographics of individuals served</u>% of Students			
CTE Majors	28%	33%	41%
% Male	41%	37%	38%
% Female	59%	63%	62%
<u>Other evidence of enhancing engagement</u>			
<u>Graduation Data per graduation year (across):</u>			
# identified as having a disability in the year: 03-04	6 grad in 07	4 grad in 08	2 grad in 09
04-05	14	9	2
05-06	22	27	8
06-07	34	30	23
07-08	n/a	19	25
08-09	n/a	n/a	18
Annual Total graduates with identified disabilities	76 grad in 07	89 grad in 08	78 grad in 09

Narrative	• Dramatic increase in Front Desk contacts (phone and in person) probably related to increased access to the dept (now open during lunch hour) and increased campus wide enrollment • Notable increase in new students and qualified/pending students, in part a reflection of increased enrollment for summer 09 becoming eligible in spring • Continued reduction in returning students could be an indication of efforts to implement social model and self sufficiency, where students don't need as much technical support as they find campus resources we've set up to increase their independence (e.g., scanners) • Higher percentage of CTE majors reflects college wide trends for job-seeking students		

Enhances Student Learning	06/07	07/08	08/09
Enhances 1 of 5 CCSSE Benchmarks (Support for Learners)			
Accommodations Data:			
Alt Format #Books/sets of materials/syllabi	360	542	712
Alt Format Production – Scanning pages	24,303	42,313	n/a
Alt Format Production – Editing pages	5,278	3,218	n/a
Alt Format – Braille pages	2,616	1,506	n/a
Alt Format – Enlarging Pages	98	1,735	n/a
Alt Format # texts from publisher	32	102	263
Assistive Tech (students-duplicated term to term)	58	57	47
Furniture (students-duplicated term to term)	156	132	135
Test Accommodations (students-duplicated tm to tm/Tests)	124/371	135/408	194/540
Interpreter Hours	595	669	899
Computer Assisted Notetaking hours	794	30	457
Enhanced student persistence			
Other learning enhancement data			
Narrative	• Notable increase in AF materials • Elimination of data for scanning, editing, enlarging since processes are streamlined • Notable increase in books obtained from publishers (up 158%) now that more companies are complying with the law		

	• Test data shows notable increases in number of students needing test accommodations (up 43%) and the number of tests being requested (up 24%) • Services for deaf students fluctuate based on unpredictable demands

Enhances Student Satisfaction	**06/07**	**07/08**	**08/09**
ACT student satisfaction data	n/a	n/a	n/a
CCSSE satisfaction data	n/a		n/a
Of Those Who Used Services Often:			
% Very Satisfied		80	
% Somewhat Satisfied		7	
% Not At All Satisfied		13	
% Very Important		100	
% Somewhat Important		0	
%Not At All Important		0	
Of Those Who Used Services Sometimes:			
% Very Satisfied		39	
% Somewhat Satisfied		57	
% Not At All Satisfied		4	
% Very Important		68	
% Somewhat Important		32	
%Not At All Important		0	

DS STUDENT SATISFACTION DATA

I am satisfied with the quality of service I have received from DS staff:	**Fall**	**W**	**Sp**	**Su**	**F**	**W**	**Sp**	**Su**	**F**	**W**	**Sp**
# Students Surveyed	69	20	26	9	45	14	33	4	43	27	5
#Strongly Agree	46	17	19	8	37	8	26	3	30	18	4
#Agree	17	3	5	1	3	4	5	1	10	5	0
#Neutral	6	0	0	0	4	1	0	0	3	4	1
#Disagree	0	0	2	0	0	0	1	0	0	0	0
#Strongly Disagree	0	0	0	0	1	1	1	0	0	0	0
#Not Applicable	0	0	0	0	0	0	0	0	0	0	0

The Letter of Accommodation helped facilitate communication with my instructor regarding accommodations:	**Fall**	**W**	**Sp**	**Su**	**F**	**W**	**Sp**	**Su**	**F**	**W**	**Sp**
# Students Surveyed	69	20	26	9	45	14	33	4	43	27	5
#Strongly Agree	40	15	19	9	27	8	20	3	23	17	3
#Agree	8	2	1	0	11	2	4	0	4	9	2
#Neutral	3	0	3	0	1	1	2	1	4	1	0
#Disagree	0	0	0	0	0	1	1	0	0	0	0
#Strongly Disagree	0	0	1	0	1	1	1	0	0	0	0
#Not Applicable	18	3	2	0	5	1	5	0	12	0	0

Accommodations have been implemented smoothly:	Fall	W	Sp	Su	F	W	Sp	Su	F	W	Sp
# Students Surveyed	69	20	26	9	45	14	33	4	43	27	5
# Strongly Agree	36	12	17	8	22	8	19	4	18	17	4
# Agree	11	5	3	1	10	2	6	0	14	9	0
#Neutral	6	1	2	0	4	1	3	0	4	1	0
# Disagree	1	0	0	0	2	1	0	0	0	0	0
# Strongly Disagree	1	0	1	0	1	1	3	0	0	0	1
# Not Applicable	14	2	3	0	6	1	2	0	7	0	0

If there were difficulties with accommodations, were they resolved to your satisfaction?	Fall	W	Sp	Su	F	W	Sp	Su	F	W	Sp
# Students Surveyed	69	20	26	9	45	14	33	4	43	27	5
# Yes	47	10	14	6	30	10	18	3	23	17	2
#No	7	3	4	1	4	2	7	0	3	2	1
# Not Applicable	15	7	8	2	11	2	8	1	17	8	2

Other evidence of enhancing satisfaction

Narrative

- Satisfaction rate is improving, but we plan to analyze our survey questions and follow up methods to better address any dissatisfactions
- Small number of students completing surveys spring term may be related to an adjustment in staffing that resulted in less time spent on this task. We plan to explore ways to increase the number of students completing surveys

DATA ELEMENTS FOR STUDENT AFFAIRS/STUDENT LEARNING

	06/07	07/08	08/09
Unit Efficiency			
Faculty/Staff to student ratios relative to benchmarks DR ratios of staff FTE per students served range between: Year Totals	1:175	1:170	1:235
Demand/capacity analysis (i.e. waitlists, complaints about access, etc.)			
Appointment wait time to see an advisor	1-2 Weeks	1-2 Weeks	1-2 Weeks
Documentation Review wait time	1-2 Weeks	1-2 Weeks	1-2 Weeks
Access Complaints			

Total general fund budget			
Allocated Budget	$607,816	$625,391	$643,618
Actual Spent	$649,932	$657,756	$690,015
% Over/Under Budget at year end	7% over	5% over	7% over
Budget from other sources			
(i.e., student fees, grants, etc.)			
Carl Perkins	$20,940	$19,999	$22,000
Tech Fee	$20,040	$16,643	$ 4,074
Tech Fee Contingency Requests	$ 3,940	$ 4,492	$ 1,465
Other evidence of efficient use of resources			
Narrative	• The DR ratio of staff FTE to students is calculated by using a range of student data. Nationally recognized best practice ratio is 1 staff to <100 students. This year's ratio is significantly higher than last year's (up 28%) • Wait times on average seem reasonable • DR continues to have unpredictable demands for accommodations that exceed our allocated budget • Carl Perkins funds are used each year for non-computer-related needs • Tech Fee funds are used each year for computer-related needs • Tech Fee Contingency funds are requested as needed		

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 depts and 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, and other pertinent legislation.

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

List 09/10 and 10/11 goals for the division as needed. Please note that you already have 09/10 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 November 16th 2009 at noon to Anna Kate with a copy to your Executive Dean.

2009-10 GOALS Disability Resources	ACTIVITIES	TIMELINE	BUDGET IMPACT
Integrate Social Model of providing resources and services to students with disabilities into DR and campus at a more intense level	• Streamline DR service delivery process using SM philosophies • Add SM components into Transition Academy, related to student culture	Ongoing	Staff time
Support further development, revisions, streamlining and updating of DR communication and procedures	• Explore/develop interactive/online processes (orientation, accommodation requests) • Progress with website improvements • Explore options for electronic filing, scheduling, reporting systems	Throughout the year	Staff time

	• Proceed to use PB Works as a web tool for dept communication		
Explore additional possibilities for the use of technology for provision of student accommodations	• Collaborate with IT to provide AT and AF Scanning and conversion in all computer labs • Participate in National Beta Test for AF E-text provision	Throughout the year	Staff time Tech fee
Continue to work on open, direct, healthy communication practices within the DR department	• Arrange trainings, workshops and promote assertive communication	Throughout year	Staff time
Provide ongoing support and accommodations for Lane's students with disabilities	• Computer-related support • Computer replacements for alternate format production • Non-computer related support throughout the year • Transition academy and Parents Night	Ongoing March 4, 2010	• Tech Fee Fund Requests • Tech Fee Annual • Annual Carl Perkins Fund Requests • Carl Perkins Fund Request, Diversity Fund Request
Continuously advocate for DR's critical but unmet personnel needs:	• DR needs a salaried 1.0 position at the Front Desk • DR needs the .5 Student Advisor-2 to become 1.0	0ngoing reminders of these needs for Executive Dean	~$26,778 General Fund ~$23,545 General Fund
2009-10 GOALS Project ShIFT	**ACTIVITIES**	**TIMELINE**	**BUDGET IMPACT**
Progress with grant objectives and the education of participants related to social model approach	• Implement Year-2 tasks and goals Analyze and implement Summer 09 Institute learned lessons • Confirm Summer Institute 2010	Throughout the year	Project ShIFT Grant funds Staff time

2010-11 GOALS Disability Resources	ACTIVITIES	TIMELINE	BUDGET IMPACT
Work toward student retention and program improvement	• Begin transition to paperless scheduling, filing and reporting systems • Plan Excel spread sheet workshops for staff, in collaboration with the ATC • Begin work on interactive PDF forms for online submission of DR Application and student accommodation requests. • Explore Camtasia for audio tutorials of key information on website • Explore possibility of electronic transfer of all testing material between faculty and DR • Explore utilization of server space w/ IT for provision of student Alt Format materials • Begin compiling an electronic department library of Social Model Resources for staff	Throughout the year	TBD
Continuously advocate for DR's critical but unmet personnel needs:	• DR needs a salaried 1.0 position at the Front Desk • DR needs the .5 Student Advisor-2 to become 1.0	0ngoing reminders of these needs for Executive Dean	GF

2010-11 GOALS Project ShIFT	ACTIVITIES	TIMELINE	BUDGET IMPACT
Implement Year 3 Objectives	•	Throughout the year	Shift Grant funds Staff time
Apply for grant fund extension	•	During the year	Staff time

Section IV: Initiatives - targeted use of the three available funding sources for 2010-11.

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 29th, 2010. 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 2010.

The Perkins, Tech Fee and Curriculum Development Committees will complete their work between February 16th ad March 16th 2010.