

Disability Resources

Unit Planning during 2010/2011

Section II: Data Elements to Inform Planning.

Use data from 2009-10. Discuss data with your divisions /departments and your Executive Dean. E-mail to Anna Kate with copy to your Exec. Dean by November 30th. 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 (See 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 2009-10 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	2005-06	2006-07	2007-08	2008-09	2009-10
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					

DISABILITY RESOURCES: *OPTIONAL DEPARTMENT/DIVISION SPECIFIC DATA ELEMENTS*

DATA ELEMENTS FOR STUDENT AFFAIRS/STUDENT

LEARNING

Enhances Student Engagement

	07/08	08/09	09/10
<u>Number of Service Contacts</u>			
Front Desk In-Person Contact	6,419	8,072	11,050
Front Desk Phone Contacts	1,284	3,906	5,740
Total Front Desk Contacts	7,703	11,978	16,790
% Change	-13%	+55%	+40%
Website Visits	n/a	2803	6213
% Change	n/a	n/a	+122%
Average per Month	n/a	467	518
% Change	n/a	n/a	+11%
Average per Year	n/a	n/a	n/a
<u>Number of unduplicated participants</u>			
Active New and Returning Students	337	390	498
% Change	+3%	+16%	+28%
Completed Eligibility but Inactive	83	142	180
End of year Pending Eligibility	28	35	15
Total Qualified and Pending	448	567	693
End of year Not Qualified	15	20	6
Total for Current Year	463	587	699
% Change	+6%	+27%	+19%
Rolling Active 2-Year Total	706	570	620
Rolling Total Served	832	767	821
Returned from Previous Year (Retention)	159	125	177
% Change (Returned Students-Retention)	-32%	-21%	+42%
<u>Demographics of individuals served% of Students</u>			
CTE Majors	33%	41%	59%
% Male	37%	38%	37%
% Female	63%	62%	63%

<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	4 grad in 08	2 grad in 09	9 grad in 10
04-05	9	2	5
05-06	27	8	11
06-07	30	23	26
07-08	19	25	19
08-09		18	32
09-10			26
Annual Total graduated with identified disabilities	89 grad in 08	78 grad in 09	128 grad in 10
% of students with disabilities who graduated	19%	13%	18%

Narrative

- DR continues to see an increase in Front Desk contacts and website visits, potentially related to increased enrollment and increased resource information
- Notable increase in all types of students data, including an increase in student retention... this may be due to increased resources and social model approach
- Notable increase in CT majors reflects college wide trends for job-seeking students
- % of students with disabilities who graduated in 09-10 was 18%, compared with overall college graduation data: 7%

Enhances Student Learning

Enhances 1 of 5 CCSSE Benchmarks (Support for Learners)

	07/08	08/09	09/10
<u>Accommodations Data:</u>			
Alt Format #Books/sets of materials/syllabi	542	712	1027
% Change	+51%	+31%	+44%
Alt Format # texts from publisher	102	263	513
% Change	n/a	+158%	+95%
Braille purchased from outside source	\$1,400	\$0	\$21,200
Assistive Tech (students-duplicated term to term)	57	47	41
% Change	-2%	-18%	-13%
Furniture (students-duplicated term to term)	132	135	190
% Change	-15%	+2%	+41%
Test Accommodations			
(students-duplicated term to term/Tests)	135/408	194/540	451/942
% Change	+9%/+10%	+44%/+32%	+132%/+74%
Interpreter Hours	669	899	1569
% Change	+12%	+34%	+75%
Computer Assisted Notetaking hours	30	457	1359
%Change	-96%	+1423%	+197%

Enhanced student persistence			
Other learning enhancement data			
Narrative	<ul style="list-style-type: none"> Significant increase in Alternate Format use, both produced by DR and provided by publishers Continued reduction in Assistive Technology requests may be related to more AT available to all students across campus Increase in Furniture and Test Accommodations Services for deaf and hard of hearing students have increased, but fluctuate depending on unpredictable numbers 		
<u>Enhances Student Satisfaction</u>	07/08	08/09	09/10
<u>ACT student satisfaction data</u>	n/a	n/a	n/a
<u>CCSSE satisfaction data</u>		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		
<u>DS STUDENT SATISFACTION DATA</u>			
I am satisfied with the quality of service I have received from DS staff:	Su F W Sp	Su F W Sp	Su F W Sp
# Students Surveyed	9 45 14 33	4 43 27 5	8 16 22 39
#Strongly Agree	8 37 8 26	3 30 18 4	7 14 20 32
#Agree	1 3 4 5	1 10 5 0	1 2 1 5
#Neutral	0 4 1 0	0 3 4 1	0 0 1 2
#Disagree	0 0 0 1	0 0 0 0	0 0 0 0
#Strongly Disagree	0 1 1 1	0 0 0 0	0 0 0 0
#Not Applicable	0 0 0 0	0 0 0 0	0 0 0 0
The Letter of Accommodation helped facilitate communication with my instructor regarding			

accommodations:		Su F W Sp	Su F W Sp	Su F W Sp
# Students Surveyed		9 45 14 33	4 43 27 5	8 16 22 39
#Strongly Agree		9 27 8 20	3 23 17 3	5 14 16 28
#Agree		0 11 2 4	0 4 9 2	1 1 4 5
#Neutral		0 1 1 2	1 4 1 0	1 0 1 4
#Disagree		0 0 1 1	0 0 0 0	0 0 0 0
#Strongly Disagree		0 1 1 1	0 0 0 0	0 0 0 0
#Not Applicable		0 5 1 5	0 12 0 0	2 1 1 2
Accommodations have been implemented smoothly:		Su F W Sp	Su F W Sp	Su F W Sp
# Students Surveyed		9 45 14 33	4 43 27 5	8 16 22 32
# Strongly Agree		8 22 8 19	4 18 17 4	5 11 16 27
# Agree		1 10 2 6	0 14 9 0	1 2 4 8
#Neutral		0 4 1 3	0 4 1 0	0 2 0 2
# Disagree		0 2 1 0	0 0 0 0	0 0 0 1
# Strongly Disagree		0 1 1 3	0 0 0 1	0 0 1 1
# Not Applicable		0 6 1 2	0 7 0 0	2 1 1 0
If there were difficulties with accommodations, were they resolved to your satisfaction?		Su F W Sp	Su F W Sp	Su F W Sp
# Students Surveyed		9 45 14 33	4 43 27 5	4 6 22 39
# Yes		6 30 10 18	3 23 17 2	5 2 12 18
#No		1 4 2 7	0 3 2 1	0 0 5 7
# Not Applicable		2 11 2 8	1 17 8 2	3 4 3 14
Other evidence of enhancing satisfaction				
Narrative		<ul style="list-style-type: none"> Overall, satisfaction continues to improve, however problems with rate of return and clarity of the final question have been problems; plan to switch to an online survey process, which we hope will resolve these problems 		

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

07/08

08/09

09/10

Unit Efficiency			
Faculty/Staff to student ratios relative to benchmarks <u>Ratios of DR Advisor FTE : caseload of students served:</u> % Change from previous year	1:185 +6%	1:235 +27%	1:280 +19%
Demand/capacity analysis (i.e. waitlists, complaints about access, etc.) Appointment wait time to see an advisor Documentation Review wait time	1-2 Weeks 1-2 Weeks	1-2 Weeks 1-2 Weeks	1-2 Weeks 1-2 Weeks
Total general fund budget Allocated Budget Actual Spent % Over/Under Budget at year end	\$625,391 \$657,756 5% over	\$643,618 \$690,015 7% over	\$675,946 \$783,950 16% over
Budget from other sources (i.e., student fees, grants, etc.) Carl Perkins Tech Fee Tech Fee Contingency Requests	\$19,999 \$16,643 \$ 4,492	\$22,000 \$ 4,074 \$ 1,465	\$22,000 \$ 8,031 \$ 11,626
Narrative	<ul style="list-style-type: none">Ratio of DR advisor staff FTE to students reflects increased enrollment without increase in staff resources. Nationally recognized best practice ratio is 1 staff to <100 students with disabilities.Increased budget overdraft due to use of Braille production, Computer Assisted Notetaking (CAN), Interpreters, and Test Accommodations		
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	<p>*DR often serves as a consultant and resource for other departments and facilitates problem solving meetings with students, staff, faculty, other agency personnel, family members, etc. DR works closely with students and the 504/ADA complaint system to resolve concerns.</p> <p>**DR 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.</p> <p>***DR is responsible for assuring that the college is well informed about federal compliance regulations related to disability issues, including Section 504 and Section 508 of the Rehab Act, the ADA, and other pertinent legislation.</p>	

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 19/10 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 30th to Anna Kate with a copy to your Executive Dean.

Disability Resources Unit Plan Goals 2010-2011

LIST GOAL-----	ACTIVITIES-----	TIMELINE-----	BUDGET IMPACT----
Work toward student retention and program improvement:	<ul style="list-style-type: none"> Continue transition to paperless processes for scheduling, filing and reporting systems. Plan MS'07 Access & Excel 	Throughout the year	Tech Fee: Database purchase \$6500 TBD

	<p>trainings for staff.</p> <ul style="list-style-type: none"> • Continue development of interactive PDF forms for online DR student accommodation requests. • Implement electronic transfer of all testing material between faculty and DR. • Implement dedicated Alternate Format server for textbook provision in collaboration w/ IT. Explore access to materials on server through Portal. • Explore possibility of online DR Student Interview utilizing resources such as Skype. • Continue to add Audacity audio to key information on DR website. 		
Continuously Advocate for DR's critical but unmet personnel needs:	<ul style="list-style-type: none"> • DR needs a salaried 1.0 position at the Front Desk • DR needs the .5 	Ongoing Reminders of these needs for Executive Dean	GF

	Student Advisor-2 to become 1.0		
Implement Year 3 Objectives for Shift Grant (final year)		Throughout the year	Shift Grant funds; Staff Time