ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: DSP&S

NAME OF PERSON SUBMITTING THIS REVIEW: Terrie Rose-Boehme

DATE OF SUBMISSION: October 13, 2010

MANAGEMENT AREA (check one):

- ☐ Administrative Services
- ☐ Instruction
- ☒ Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:	Summary of Progress:
• Provide appropriate accommodations for DSPS students. • Maintain ADA and Title V Compliance. • Increase awareness of DSP&S services among FRC students, faculty, and staff.	Provided/presented: • Disabilities Awareness activities • Ongoing technology and career workshops • Ongoing trainings for staff and student awareness • Diversity activities • Provision of accommodations for disabled students • 200 Student Education Contracts • Classes (College 110 & 601)
Connection to other plans: Strategic Direction II & III	Resources/Budget Used: DSP&S Budget ($195,899) plus staff time and effort.

Objective 2:	Summary of Progress:
Address accessibility on campus and within the DSP&S Office.	Provided: • Ongoing ADA accessibility and Title V compliance. • Accommodations for 200 students.
Connection to other plans: Strategic Direction II & III	Resources/Budget Used: DSP&S Budget plus staff time and effort.

Objective 3:	**Summary of Progress:**
Support and provide technology accessibility to campus and DSP&S.	**Provided ongoing Assistive Technology and Adaptive Technology Workshops in the DSP&S High Tech Lab.**
Connection to other plans: **Strategic Direction II & III**	**Resources/Budget Used:** **DSP&S Budget and staff time and effort; Assistive Technology Specialist. (Partial Funding.)**

Objective 4:	**Summary of Progress:**
Recognize and appreciate diversity of students with disabilities.	**Recognized and demonstrated appreciation of diversity of students with disabilities through:** • **Sponsorship and/or participation in diversity events, disability awareness activities, and end-of-semester/end-of-year events.** • **Participation in student recognition activities and presenting of student recognition awards.** • **Hosting of student art shows.**
Connection to other plans: **Strategic Direction II & III**	**Resources/Budget Used:** **DSP&S Budget plus staff time and effort.**

CURRENT YEAR PROGRESS AND OBJECTIVES

What objectives and tasks will you take on for this year? (You may continue objectives from the prior year.) Will your allocated resources be sufficient given your objectives?

Objective 1:	**Action Plan** (include who is responsible)**:**
Provide ADA and Title V accommodations and compliance for disabled students.	• **DSP&S staff will provide ADA and Title V accommodations.** • **DSP&S will offer classes (College 110 & 601) for Fall 2010 Semester only.**
Connection to other plans: **Strategic Direction II & III**	**Resources/Budget Needed:** **DSP&S Budget plus staff time and effort.**

Objective 2:	**Action Plan** (include who is responsible)**:**
Provide DSP&S assistive technology and ongoing assistance in the High Tech Lab for disabled students.	**The Assistive Technology Specialist (with general assistance from the DSP&S staff) will provide assistive technology and ongoing assistance to students with disabilities in the High Tech Lab.**
Connection to other plans: **Strategic Direction II & III**	**Resources/Budget Needed:** **DSPS Budget plus staff time and effort in general; Assistive Technology Specialist $22824.41 for 20 hrs/wk; 11 mos/yr.**

BUDGET CHANGE REQUESTS FOR NEXT YEAR

Please provide rationale for budget *changes* (attach budget request sheets for entire annual budget).

Budget Request(s): **Amount**	**Account Code**	**Rationale** (include connection to other plans)**:**
**Accounted for in "New Staffing" budget	2120/3000	To maintain Assistive Technology Specialist at 20hrs/week, 11 month position. (Currently slated for reduction to 15hrs/week, 10 month position due to reduction in DSP&S funding.)
**Accounted for in "New Staffing" budget	1240/3000	To reinstate the LD Specialist/Mental Health Counselor position that has been eliminated due to reduction in DSP&S funding.

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

1. Describe the current status of the Program/Depart/Service Area.

In fiscal year 2009-2010, our DSP&S Base Allocation was reduced from $288, 217 to $195,899, a staggering reduction of over 32% from the prior year. In 2010-2011, it was further reduced to $180,734. This has resulted in significant reductions to DSP&S staffing and services.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review.

Because of the severe reduction in our DSP&S Base Allocation, the following staffing/service reductions have been implemented for the current year:

- Our contract with the LD Specialist/Mental Health Counselor has not been renewed. As a result, we are no longer able to provide LD assessment or mental health counseling to students in need.

- The full-time, 11month Senior Program Specialist position was eliminated in December, 2009. This elimination has resulted in an increased workload for existing staff, a reduction in service hours and assistance available to students, and a reduction in operating hours for the DSP&S Office and High Tech Lab.
- The Assistive Technology Specialist has been reduced from a 30hr/week, 11 month position to a 20hr/week, 11 month position. (This position will be further reduced in 2011-2012 to a 15hr/week, 10 month position.) This has resulted in the reduction of assistive and adaptive technology services for students.
- Another area severely affected by the budget cuts to the DSP&S budget has been our special accommodations "library." We have had no monies to purchase current adaptive technology, tape recorders, adaptable chairs, or other requested accommodations supplies/materials/equipment, and we have been unable to repair or replace broken equipment (i.e., our copy machine). This was a major consideration when determining the need to reduce the hours of the Assistive Technology Specialist; we must give up hours of hands-on assistance in order to have supplies and equipment available to honor mandated academic accommodations requests.

3. Briefly explain significant changes expected during the upcoming year.

2010-2011 In addition to the reduction in staff and corresponding reduction in services/assistance available to students, DSP&S sponsored classes will be eliminated from the schedule in Spring of 2011. The instructors for these courses are paid out of the DSP&S budget.

2011-2012 As mentioned, the Assistive Technology Specialist position will be further reduced from a 20hr/week, 11 month position to a 15hr/week, 10 month position. There will continue to be reduced assistive technology assistance, no assessment for students with learning disabilities, no counseling for mental health or special needs issues, and reduced staff and operating hours. DSP&S sponsored classes will not be offered.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.

DSP&S Statement of Mission

The mission of Disabled Student Programs and Services is to promote self-confidence in an educational environment while fostering student independence. The DSP&S staff is committed to the establishment of a positive learning environment. This is achieved by focusing on academic integrity, maintaining sensitivity to our students, creating a springboard for change, and ultimately aiding in the achievement of student success. In DSP&S, our students come first; their individual needs are the focal point in our efforts to assist them in attaining their goals and potential. Our goal is to turn challenges into opportunities.

DSP&S Vision Statement

We believe:

- All students have the potential for growth and success.
- All students have the right to be treated with respect.
- The diversity brought to the campus by students with disabilities enriches the overall college learning environment.
- Education is a process of mutual responsibility in which students benefit by participating actively in meeting their educational goals.

2011-2012 BUDGET PROPOSAL

RESPONSIBILITY: Director of DSPS
FUND CODE: **1200** **GENERAL - RESTRICTED**
ORGANIZATION CODE: **30920** **DSPS**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request*.)	Strategic Planning Goals & Objectives Policy Area (If Applicable)	2009-10 ENDING BUDGET	2009-10 ACTUAL	2010-11 ADJUSTED FINAL BUDGET	2011-12 PROPOSED BUDGET REQUEST
REVENUE:						
8623	DSPS Funding					
	-DSPS Base Allocation			$ 157,907.00	$ 160,472.00	$ 160,472.00
	-DSPS Base Allocation Recalc			$ 2,565.00	$ -	$ -
	-Access to Print			$ 10,665.00	$ 10,665.00	$ 10,665.00
8981	FTES from Special Classes			$ 4,861.00	$ 2,430.50	$ -
8195	ARRA - One Time Funding			$ 19,901.00	$ 7,166.00	$ -
	TOTAL REVENUE			**$ 195,899.00**	**$ 180,733.50**	**$ 171,137.00**
OTHER:						
8981	Journal Entry from College General Fund			$ 1,581.18		
8981	Journal Entry from College General Fund			$ 708.85		
	TOTAL ASSISTANCE FROM COLLEGE GENERAL FUND			**$ 2,290.03**		
	TOTAL REVENUE			**$ 198,189.03**		
EXPENDITURES:		Strategic Direction II & III				
1240	Non-Inst Certificated Other - LD Specialist/Psychologist (Part-Time Position)	2, 3	$ 10,000.00	$ 5,900.20	$ -	$ -
1315	Instruction/Associate Faculty Teaching - Special Classes	2, 3	$ 2,140.00	$ 2,137.59	$ 1,550.00	$ -
2120	Classified Salary		$ 75,170.00	$ -		
	-DSPS Director - 76.25% Salary (Full-Time 11 Month Position;	2, 3		$ 44,888.47	$ 48,330.00	$ 47,685.00
	23.75% Funded by WorkAbility III)					
	-Senior Program Specialist/Position Eliminated December 18, 2009	2, 3		$ 20,484.57	$ -	$ -
	-Assistive Technology Specialist (20Hr/Wk 11 Month Position;Partial Funding	2, 3		$ 9,473.33	$ 15,380.00	$ -
	(Partial Funding by WorkAbility III ARRA/Ended 09/30/2010)					
	-Assistive Technology Specialist (15Hr/Wk 10 Month Position)					$ 12,710.00
2210	Instructional Aide, Salary - Instructional Assistant (Full-Time 10 Month Position)	2, 3	$ 39,498.00	$ 39,500.00	$ 39,500.00	$ 39,500.00
3000	Fringes	2, 3	$ 37,652.00	$ 44,365.87	$ 39,800.00	$ 38,930.00
4310	Supplies; Instructional	2, 3			$ 1,000.00	$ 500.00
4325	Supplies; Non-Instructional	2, 3	$ -	$ -	$ 500.00	$ 373.00
5930	Other Student Services - WorkAbility III Matching Funds	2, 3	$ 31,439.00	$ 31,439.00	$ 31,439.00	$ 31,439.00
6410	Instructional Equipment	2, 3	$ -	$ -	$ 1,000.00	$ -
6415	Non-Instructional Equipment	2, 3	$ -	$ -	$ 2,234.50	$ -
	TOTAL EXPENDITURES		**$ 195,899.00**	**$ 198,189.03**	**$ 180,733.50**	**$ 171,137.00**

Strategic Planning Goals & Objectives 2008 - 2011

Policy Area 1: Effectiveness of Instruction/Student Development	Policy Area 4: Decision-Making and Communication
Policy Area 2: Sustainability/Economic Stability	Policy Area 5: Campus Environment
Policy Area 3: Enrollment Management	Policy Area 6: Facilities