

## A. Data and Analysis

### 1. Department/Program Data

	Current Year 2013-14	Previous Year 2012-13	Two Years Prior 2011-12
Number of Full-Time Classified	1*	1	1
Number of Full-Time Faculty	1	1	1
Number of Full-Time Managers	0	0	0
Number of Part-Time Classified	3*	2	2
Number of Part-Time Faculty	0	0	0
Number of Part-Time Managers	0	0	0
Students Served (unduplicated)	163*	278	215
Total <b>Restricted</b> Annual Budget	128,726.46*	140,312.16	118,910.27

### 2. Department/Program Activities

Please list areas of responsibility and any seasonal activities (i.e. heavy enrollment periods for A/R) that may impact your department/program. \* The numbers are current as of the conclusion of the Fall 2013 term. Numbers including costs will increase as number of students and requests to serve currently enrolled students increases. Students served annually are reflective of an unduplicated count. Applications and requests for services are in the highest demand as the beginning of the term, at midterms, finals, and during priority registrations periods.

Department/Division	Special Programs and Services
Planning Year	2013-14

**3. Proposed Projects Requiring Additional Resources (not listed in Section B-Action Plans/Resource)**

<b>Project Name and Description</b>	<b>Total Additional Dollars/Staff Needed</b>
Request and approval for 2 contract staff support to assist the Instructor/Coordinator with the increase in the number of students seeking Mainstream Support services. To be advertised and selected in Spring 2014.	Staff Assistant, Senior (30 hours per week) to be paid through categorical funds (50% 124007-856104-2131-642000 and 50% 124002-856204-2131-642000) and Administrative Assistant 1 (40 hours per week) to be paid through categorical funds (85% 124007-856104-2131-642000 and 15% 124002-856104-2131-642000)

**4. Outcomes (from most recent Program Review or Annual Program/Department Reports)**

<b>Student Learning/Service Area Outcomes Statements</b>	<b>Strategies to Achieve or Improve SLOs/SAO Goals</b>	<b>Outcome Data or Other Assessment Results (i.e. Data from Student SLO Survey)</b>
Students will be able to explain how their disability affects their learning.	Survey students annually through the Student Services Student Survey. Initial interview with the student at the time of application to the program.	Survey results revealed that over 73% of the students surveyed did not qualify for Special Programs and Services of the remaining 27%, 25% stated that the experience increased their knowledge of how their disability affected their learning.
Student will be able to identify the Special Programs services/accommodations they require in order to be successful.	Survey students annually through the Student Services Student Survey. Discussion with student when enrolls.	Survey results revealed that over 73% of the students surveyed did not qualify for Special Programs and Services. Of the remaining 27%, 26% stated that working with the department increased their awareness of the services/accommodations necessary to be successful.

--	--	--

**Analysis of Progress on Outcomes**

Provide any detail that you feel will help the evaluator to understand your goals and the strategies to achieve those goals. This information is helpful in working with students at the application phase as well as meeting with the students as they enroll in each term. In the future, I would like to survey students on how the accommodations aided them in successfully completing and passing the courses that they enrolled.

**5. Progress on 5-year Goals (from most recent Program Review)**

Goal	Complete	Partially Complete	Not Started	Abandoned	Comments
Hire two contract (one part-time and one full-time) support staff members to insure service delivery to the increasing number of students participating in program. (June 2013)		x			Job postings to be posted, search, and selected during the Spring 2014 term.
Continue outreach to new and continuing faculty and staff members to assure knowledge of how and what services students may qualify.(Strategic Goal 3—ongoing)	x				This is an ongoing goal. Special Programs and Services is always reaching out to the students through the use of brochures, inservice, and social media. Instructor/Coordinator participates in New Faculty Orientations each term.
Continue to outreach and training to faculty about instructional responsibilities of student access to online or web-based resources. (Strategic Goal 1—ongoing)	x				Ongoing goal. Instructor/Coordinator is an active member of the Academic Senate, attends New Faculty Orientations, makes regular presentations to staff and faculty, and sends out notices to faculty when a of student access needs prior to the beginning of the term whenever possible. Acts as a resource to the Distance Learning, Contract Education, and faculty when a student need arises.
Convert current “paper” communication tools, distributed to staff and faculty, (Reasonable Accommodation Checklist, Instructor Contact, and Student Progress Summary Forms) to electronic formats to be distributed via email.(Strategic Goal 3-Spring 2014)		x			Currently “field testing” a variety of forms during the Spring 2014.

Coastline Community College  
 Annual Institutional Planning Report  
 Non-Instructional

Department/Division	Special Programs and Services
Planning Year	2013-14

Continue to develop, partnership, and expand relationships with college student services and programs to increase access, awareness, and success of students served through DSP&S. (Strategic Goal 1—ongoing)	x				Ongoing goal.
Continue to seek more efficient means for student tracking and mandated record keeping, to maintain and improve efficiency with the increase in number of students and services. (Strategic Goal 1 and 3—ongoing)	x				Ongoing but exploring and evaluating the feasibility of using a “system” that would communicate with Banner.
Work with Facilities Committee and campus Maintenance and Operations to remedy issues related to access and the Newport Beach Center (Spring 2014)	x				Successful transition from the Costa Mesa Center to the Newport Beach Center
Redesign current Mainstream Support brochure to reflect new center, college services, and opportunities. Strategic Goal 1 and 2—Fall 2013)		x			Notice of Special Programs and Services allocation was received in December. Instructor/Coordinator will redesign Mainstream Support brochure during the Spring 2014

**Analysis of Progress on 5-year Goals**

--

**6. New Annual Program/Department Goals**

Goal	5 yr Goal Addressed	Project Completion Date	Lead Employee	Comments

Department/Division	Special Programs and Services
Planning Year	2013-14

**B. Action Plan and Resource Requests Based on Annual Data**

Action	Institutional planning goals*	How action will improve student success	Type of Resource	Resource needs, if any	Department priority**	Approximate cost	Potential Funding Source
None Requested			Equipment				
			Facilities				
			Personnel				
			Software				
			Supplies				
			Technology				
			Training				
			Other				

\*Reference specific sections of College Education Master Plan, Strategic Initiatives, 5-year Program Review Goals, Accreditation Recommendations, SLO/SAO evaluation and assessment, College Mission, or other relevant planning documents. \*\*Prioritize the program's resource needs with 1 being the most important and subsequent numbers being less urgent.