 UNIT PLAN “PART A”
Program/Pathway Update

Program/Pathway: Special Programs and Services  Date: November 2012

Our Mission: Los Angeles Harbor College fosters learning through comprehensive programs that meet the educational needs of the community as measured by student success, personal and institutional accountability, and integrity.

1. Assessment of Program Review:

A full state Program Review was conducted in 2009-10 along with the development of the mandated DSPS State Program Plan (submission date: June 15, 2010). A full DSPS Program Review was completed during 2010-2012. The Program Review found that the college was in compliance with state and federal mandates for the provision of instruction and service delivery for students with disabilities. The understaffing problem within SPS was mentioned. Unmet student need continues to rise. Supplemental funding from the college to meet ADA mandated needs is critical. Resultant from the passage of Proposition 30 some DSPS funding restoration is being planned by the State Chancellor’s Office. This should assist the college in meeting its compliance obligations. It was recommended that SPS increase its counseling staff and High Tech Center instructional staff. An annual report is submitted to the Chancellor’s Office every year. This report includes student data, activity data and budgetary data. Data from this report has never been questioned or disputed by the state. A full scope compliance audit was conducted in the Fall 2012 semester. LAHC’s DSPS Program successfully completed the audit process with no audit findings. It was reportedly the only DSPS Program in the District that achieved this goal.

A California Community College Chancellor’s Office DSPS Technical Assistance Site Review was conducted at the Los Angeles Harbor College Special Programs and Services in May of 2009. The review process yielded some recommendations and noted some exemplary practices:

Exemplary practices:

- Effective leadership from the Special Services Coordinator and full SPS faculty/staff participation in addressing campus-wide disability-related issues;
- Knowledgeable Assistive Technology Instructional Assistant;
- Coherently identified issues with awareness of needs;
- Well-prepared and engaged in the technical assistance visit;
- Strong campus commitment to services for students with disabilities;
- Administrative support for the Special Services program;
• Well-organized Special Services program, apparent teamwork, skill and experience;
• Impressive recent assessment of assistive technology on campus;
• Very comprehensive program and tremendous accomplishments with a limited staff;
• Excellent physical access throughout the campus;

Recommendations:

• Development of policies that support campus-wide accessibility and strategies to promote access and consistency in website development and distance education courses;
• Provide direct link to SPS on college website;
• Refinement of the closed-captioning process and further development of the Alternate Media Production Center;
• Provision of appropriate assistive technology equipment and/or software throughout the campus;
• Refinement of distance education instructional policies and practices: need full compliance with ADA/Section 508;
• Acknowledgment of the needs of students with disabilities through adoption of a “priority response” status with the campus IT department;
• Recognition of legal mandates that place responsibility for accommodations with the College, not the Special Services program, and notwithstanding the cost of such accommodations.
• Development of a follow-up process with students regarding requested accommodations.

LAHC Spring 2011 student, faculty, staff and administration satisfaction surveys (two instruments) on SPS were completed with results quantified. A Fall 2012 SLO measurement and Satisfaction Survey is currently underway. When the survey process is completed the results will be quantified and will be incorporated into planning documents. The 2011 Student Satisfaction Survey results indicated an acceptable degree of satisfaction with the service delivery component of SPS: over 90% of the rankings for services were within the good – excellent range. The Instructional component (including the High Tech Center for students with disabilities) had a 79% good – excellent ranking with 22% of the respondents giving the instructional area a fair – poor ranking. Ongoing SPS employee evaluations ensure that the Program has qualified, competent employees. The Spring 2011 Faculty, Staff, and Administrator SPS Satisfaction Survey indicated that 90% of the respondents were aware of the SPS Services, 50% had actually visited or contacted SPS, and over 90% were satisfied with the services they received.
2010-12 Resource Development Analysis: (1) 2010: 1.5 million dollar 5 year TRIO Grant Award, (2) Provision of district-wide FREE Violence Prevention Training by L.A. County Mental Health, (3) $250,000 CALMHSA Mental Health Training Grant funded from July 2012 – May 2014.

Data documenting SLO/SAO attainment with appropriate data integration is on file in the SPS Office. Also available are: (1) State and Federal DSPS and TRIO year-end reports, (2) MIS Data Reports which tabulate the numbers served, disability types and services rendered, (3) Anecdotal records and qualitative review findings within SPS program files and research report correlating SPS service provision with SLO performance. (4) LACCD DSPS full scope audit results for Fall 2012 audit process.

2. **Activates to address program needs:**

SPS responds to student and programmatic needs on an ongoing basis with goals of being cost effective, student efficient and compliant with District, State and Federal Regulations and Mandates. There are increased student counts within SPS with a critical need for additional staffing. Because of the understaffing the degree of unmet need is increasing. The increased disabled student count matches the enrollment trends across the state and District. The latest College Student Services Survey indicates that there is another 5% of non-SPS students on the campus who could benefit from SPS services. The college Student Services areas continue to refer students who are in need of these services.

A priority has been placed on the provision of ADA mandated services in support of the college’s responsibility to meet state and federally mandated services needs. When possible a priority has been placed on group processes which are more cost effective but individualized services are provided when necessary. The SPS Special Classes represent a highly cost effective and student efficient method to deliver instructional support to this group of learners. The High Tech Center continues to address the technology needs of students with disabilities and is particularly beneficial for returning veterans who have disabilities.

Individual rehabilitation counseling is available to student on a limited basis. The restoration of full use individual counseling appointments is needed for students with disabilities if the college is to meet the Title 5 mandates for SEPs, prescriptive accommodations and close follow-up. There is a trend to do more short drop-in counseling services to handle the greater service demands. Group counseling is also utilized when feasible. The Life Skills Center Workshop Series is being tapped as a vital resource.
3. **How are your program improvements associated with your SLOs:**

SPS responds to student and programmatic needs on an ongoing basis with goals of being cost effective, student efficient and compliant with District, State and Federal Regulations and Mandates. All program improvements are data driven from results of the SPS Program Review process, SLO measurements, Satisfaction Surveys, and state and local audit processes. Measurement of SLO’s is an ongoing process. This data is integrated into the SPS planning and program operation in a timely manner with programmatic changes being made on a semester and annual basis.

4. **2013 – 2014 Staffing requirements:**

1 full time Certificated SPS Coordinator  
1 full time Certificated SPS Counselor  
1 full time Certificated SPS Counselor/Disability Specialist  
1 full time Special Services Classified Assistant  
1 full time SPS Classified Instructional Assistant, Access Technology for campus ADA/508 compliance  
Variable teaching/noon-teaching hourly for special class instruction and ADA service provision  
Variable unclassified student assistants  
Variable Interpreters  
Employee benefits  
Deaf Services Contracts for specialty interpreter services

5. **Technological requirements:**

Continue to work on delineating the specifications of a new LACCD SIS system which will meet college and Program needs. The college needs to continue to identify and purchase requisite assistive and adaptive technology for all of the college labs and other student areas to ensure compliance with state and federal mandates. Full disability related accessibility within our Distance Ed classes needs to continue as a priority. The most technologically advanced adaptive equipment for students with disabilities should receive priority for the High Tech Center in support of student proficiency of equipment which will support student success in mainstreamed classes.

5. **Facilities requirements:**

An upgraded facility is needed which meet the disability related needs of a growing student population and support the large volume of faculty/staff who provide services and instruction. Design elements must incorporate ADA driven facility mandates.
6. Implementation plan:

_The mission and purpose of SPS:_ Provides programs and services to enhance equal educational access for students with physical, communication, learning and psychological disabilities, including educational support services and accommodations, which assist students to overcome physical and educational barriers and allow access to the college’s regular programs and services. Maintains compliance with state and federal regulations relating to students with disabilities and serves as advocate for students as needed. Serves in an advisory capacity to the college administration, faculty and staff to facilitate: (1) increased awareness of the needs of students with disabilities, and (2) an understanding of compliance issues related to equal access.

DSPS is a state funded categorical program with state and federal service mandates. Because of the recent state budget crisis insufficient funding has been available to meet the full needs of the college’s students with disabilities. SPS is severely understaffed and unmet student need is rising. Resultant from the passage of Proposition 30 the State Chancellor’s Office is planning on partial DSPS funding restoration to assist colleges in meeting student need and adhering to the compliance demands. Supplemental college funding is also needed to meet the heightened level of student need and consequently meet the compliance demands of state and federal mandates.
## UNIT PLAN “PART B”
Core Personnel/List of Permanent Staff

<table>
<thead>
<tr>
<th>Assigned Time</th>
<th>Responsibility</th>
<th>Estimated Cost</th>
<th>Funding Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.0</td>
<td>DSPS Director</td>
<td>$135,000 plus benefits</td>
<td>Categorical</td>
</tr>
<tr>
<td>1.0</td>
<td>DSPS Counselor</td>
<td>$120,000 plus benefits</td>
<td>Categorical</td>
</tr>
<tr>
<td>1.0</td>
<td>DSPS Counselor/Disability Specialist</td>
<td>$120,000 plus benefits</td>
<td>Categorical</td>
</tr>
<tr>
<td>1.0</td>
<td>Special Services Classified Assistant</td>
<td>$44,791 plus benefits</td>
<td>Categorical</td>
</tr>
<tr>
<td>1.0</td>
<td>Classified Instructional Assistant, Access Technology</td>
<td>$53,943 plus benefits</td>
<td>Categorical</td>
</tr>
</tbody>
</table>

1. Total FTEF: 5
2. Total Hours taught:
3. Total Hours of release time:
4. Total Cost for Faculty: $375,000 plus benefits
5. Total Cost for Administrators:
6. Total Cost of Classified Staff: $98,734 plus benefits
7. Total cost Certificated/Classified Personnel: $473,734

Please attach copy of your current Op Plan.
UNIT PLAN “PART C”

Core Expenses

1. All legally required responsibilities: Required for health and Safety
2. Required by board / State/ Federal/ Accreditation standards( list the minimum requirements here)
3. Required by licensing agreement

<table>
<thead>
<tr>
<th>Description of activity</th>
<th>Estimated Cost</th>
<th>Justification</th>
<th>Code</th>
</tr>
</thead>
<tbody>
<tr>
<td>Variable Certificated Hourly</td>
<td>$43,650 plus benefits</td>
<td>Special Class Instruction and Specialist ADA Service/Accommodation Provision</td>
<td>HCSS1a3 HCSS6a1 HCSSa10 HCSS6a11 HCSS6a16 HCSS6a2 HCSS6a3 HCSS6a6</td>
</tr>
<tr>
<td>Variable Classified Hourly</td>
<td>$20,000 plus benefits</td>
<td>Interpreters For the Deaf</td>
<td>HCSS6a1 HCSSa10 HCSS6a2 HCSS6a6 HCSS6a11 HCSS1a3</td>
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<tr>
<td>Variable Unclassified Hourly</td>
<td>$45,000 plus benefits</td>
<td>Unclassified worker support to meet disability related needs (reader services, test proctoring, mobility assistance, writer services, in-class instructional aides etc.)</td>
<td>HCSS1a3 HCSS6a1 HCSSa10 HCSS6a2 HCSS6a11 HCSS6a3 HCSS6a6</td>
</tr>
<tr>
<td>Variable Contracts</td>
<td>$20,000 plus benefits</td>
<td>Specialty Interpreters For the Deaf</td>
<td>HCSS6a1 HCSSa10 HCSS6a2 HCSS6a6 HCSS6a11 HCSS1a3</td>
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<tr>
<td>Supplies</td>
<td>$15,000</td>
<td>Requisite Materials for program operation meeting disability related needs</td>
<td>HCSS1a3 HCSS6a1 HCSSa10 HCSS6a11 HCSS6a16 HCSS6a2</td>
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<tr>
<td>Item</td>
<td>Cost</td>
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<tr>
<td>Equipment</td>
<td>$8,000</td>
<td>Requisite Equipment for program operation to meet disability related needs</td>
<td>HCSS1a3, HCSS6a1, HCSSSa10, HCSS6a11, HCSS6a16, HCSS6a2, HCSS6a3, HCSS6a6</td>
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<tr>
<td>Personal Service Agreements</td>
<td>$10,000</td>
<td>State mandated disability related contracts</td>
<td>HCSS1a3, HCSS6a1, HCSSSa10, HCSS6a11, HCSS6a16, HCSS6a2, HCSS6a3, HCSS6a6</td>
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<tr>
<td>Travel/Mileage</td>
<td>$5,000</td>
<td>Travel/mileage to mandatory meetings for DSPS Program Operation</td>
<td>HCSS6a11, HCSSsa10, HCSS1a3</td>
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<tr>
<td>Equipment Maintenance Agreements</td>
<td>$3,500</td>
<td>Maintenance Agreements must be in place to keep DSPS Equipment operational when meeting disability related needs of students.</td>
<td>HCSS1a3, HCSS6a1, HCSSSa10, HCSS6a11, HCSS6a16, HCSS6a2, HCSS6a3, HCSS6a6</td>
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<tr>
<td>Upgraded software</td>
<td>$5,000</td>
<td>Software updates needed to meet disability-related student needs</td>
<td>HCSS1a3, HCSS6a1, HCSSSa10, HCSS6a11, HCSS6a16, HCSS6a2, HCSS6a3, HCSS6a6</td>
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</table>

**Narrative justification:** List statutes which require this expenditure.

**Federal:** ADA, 504 and 508 Regulations

**State:** Title 5 Regulations

**Local:** LACCD Administrative Regulations pertaining to DSPS

**Total cost:** $175,150
UNIT PLAN “PART D”
Essential Activities

Only place expendable request in this field.

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<thead>
<tr>
<th>Division Prioritization</th>
<th>Description of activity</th>
<th>Estimated Cost</th>
<th>Proposed Funding Source</th>
<th>Justification</th>
<th>Code</th>
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**Justification Narrative:** How does your activity support the college Educational Master Plan?

The mission and purpose of SPS support the college Educational Master Plan by doing the following: Provides programs and services to enhance equal educational access for students with physical, communication, learning and psychological disabilities, including educational support services and accommodations, which assist students to overcome physical and educational barriers and allow access to the college’s regular programs and services. Maintains compliance with state and federal regulations relating to students with disabilities and serves as advocate for students as needed. Serves in an advisory capacity to the college administration, faculty and staff to facilitate: (1) increased awareness of the needs of students with disabilities, and (2) an understanding of compliance issues related to equal access.
UNIT PLAN “PART E”
Non-cost Essential Activities

List Non-cost activities here

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description of activity</th>
<th>Justification</th>
<th>Code</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Continue to develop Department Web page</td>
<td>Improve accessibility to web-based SPS Information</td>
<td>HCAA15a1</td>
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<tr>
<td></td>
<td>Develop Faculty Training Resources on Meeting the Needs of Students with Disabilities</td>
<td>Support faculty as they address the learning needs of students with disabilities</td>
<td>HCAA10a1</td>
</tr>
<tr>
<td></td>
<td>Develop new curriculum which meets the needs of students with disabilities</td>
<td>Identify new targeted learning needs of students with disabilities and develop courses which match the need</td>
<td>HCSS6a11</td>
</tr>
</tbody>
</table>

Justification: How does your activity support the college Educational Master Plan?

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