



SAN DIEGO COMMUNITY COLLEGE DISTRICT

CITY COLLEGE • MESA COLLEGE • MIRAMAR COLLEGE • CONTINUING EDUCATION

DSPS UPDATE REPORT

October 12, 2017

Topics

1. Headcount/Student Population
2. Budget
3. 2017-2018 Updates & Goals

HEADCOUNT

	Annual 2013-2014	Annual 2013-2014	Annual 2014-2015	Annual 2014-2015	Annual 2015-2016	Annual 2015-2016	Annual 2016-2017	Annual 2016-2017
	Student Count	Student Count (%)	Student Count	Student Count (%)	Student Count	Student Count (%)	Student Count	Student Count (%)
CE TOTAL	1,706	37.18 %	1,787	36.66 %	1,681	34.37 %	1,763	33.81 %
CITY TOTAL	900	19.61 %	952	19.53 %	984	20.12 %	1,075	20.61 %
MESA TOTAL	1,425	31.05 %	1,477	30.30 %	1,504	30.75 %	1,543	29.59 %
MIRAMAR TOTAL	558	12.16 %	659	13.52 %	722	14.76 %	834	15.99 %

	Annual 2013-2014	Annual 2014-2015	Annual 2015-2016	Annual 2016-2017	
	Student Count	Student Count	Student Count	Student Count	
SDCCD TOTAL	4,589	4,875	4,891	5,215	3yr average = 208 students

Overview & Analysis: The District continues to observe growth in DSPS student headcount. Based upon changes to Title 5 and the passing of AB 2791, DSPS is now able to report and receive apportionment for students enrolled in the DSPS program only, regardless of course enrollment.

- AB 2791's effective date was Jan 1, 2017 which allowed for the reporting of non-enrolled students beginning Spring 2017, to present. The financial impact of this legislation is unknown, but is expected to have an overall positive net effect for 18/19 and 19/20.
- MIS data will accurately and reliably reflect the actual number of DSPS students served.
- Based upon development of new policies (pregnant students), presuming current maintenance of offerings across the District and potential increase from dual enrolled SDUSD students, the District should expect to observe an increase to individual campus and overall headcount.

During 2016/17, Colleges continued to observe higher proportions of students with Mental Health/Psych conditions (average = 26%) and Learning Disabilities (average = 22%) whereas Continuing Education observed higher rates of students with Acquired Brain Injuries (34%) and Intellectual Disabilities (28%).

- These percentages are likely to remain with potential increases in Learning Disabilities, based upon DSPS's ability to count new and continuing students as LD using existing high school collateral.
- New disability categories have been added: ADHD, Autism. Speech has moved to 'Other'. Each disability category is assigned a "weight", proportionally factored based upon the cost of resources for a particular disability.

- As many are aware, DSPS cannot ‘cap’ program participants.

CAMPUS BUDGETS & DHH

§ 56060. Basis of Funding.

“Any community college district shall be entitled to receive funding pursuant to Education Code Section 84850 to offset the allowable expenses, as defined in Section 56064, of providing academic adjustments, auxiliary aids, services and/or instruction to students with disabilities enrolled in state-supported educational courses or programs.”

The final 2016/2017 budget and 2017/2018 are the same.

		District Contribution			
Campus	1602/State	1101/FTES	Interpreting & ISO	1606/DHH	Total 2017-18
City College	834,030	52,210			886,240
Mesa College	1,321,955	61,567			1,383,522
Miramar College	602,140	12,069			614,209
Cont. Ed	1,480,732	868,160			2,348,892
DHH (1606)				492,708	492,708
INTERP/ISO			805,994		805,994
TOTAL	4,238,857	994,006	805,994	492,708	6,531,565

Overview & Analysis: Based upon the current formula, campus DSPS allocations (1602) cannot exceed 105% nor can they dip below 95% of the prior year allocation.

- While student headcount may grow, the DSPS budget doesn’t increase proportional to the number of students served alone. Formula applies.
- Current Formula to remain thru 2018/2019:

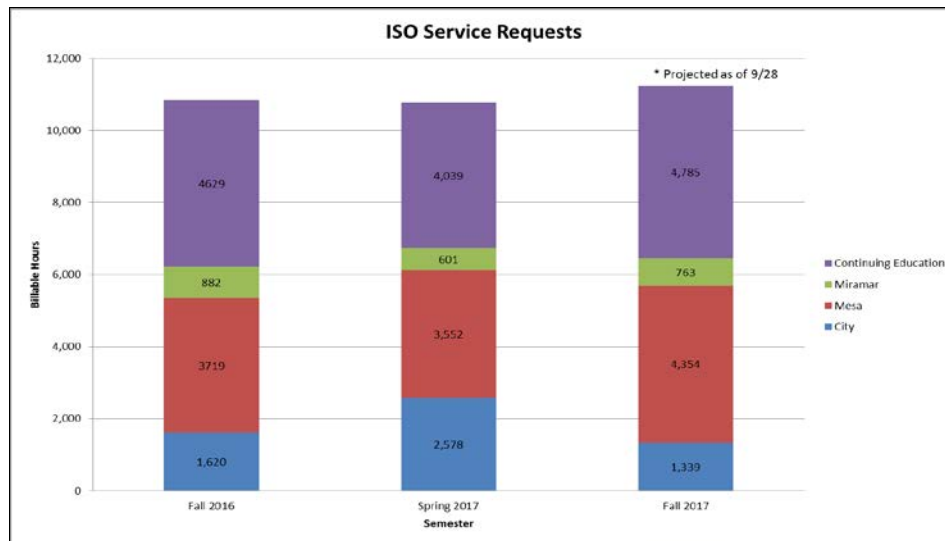
Base Allocation	10% College Effort	90% Weighted Student Count	Access to Print
Varies. Typically \$72,000	Varies. Typically 30-40% of prior yr College Effort.	Varies. Dependent upon # of students & disability. New weights to be applied based upon 16/17 reported data.	Fluctuates. 10k-12k

- Rely upon at least 95% of current yr funding (1602) for 18/19. This will change to 90% effective 19/20.
- 1101/FTES (Special Class Revenue) varies dependent upon SB 361 rate and # of students enrolled. There may be modifications to campus FTES dependent upon 17/18 enrollment/personnel projections and DHH needs.
- 19/20 funding will be based in part, upon 17/18 weighted student count. Accurate reporting is important.
- Continued use of Equity and SSSP funding is highly encouraged to support observed and expected growth, variety of student accommodation needs and to reduce potential for informal and formal complaints (OCR) which further sap time and resources from programs.
- Encouraged use of General Fund (College Effort) to support renewable costs (ex. Institutionalization of assistive technology software). College Effort can also include one-time, unique modifications to existing facilities for student need (ex. lowering restroom sink height). *Contact DSPS/Jeff.
- SDCCD Change: Account has been established to direct expenditures for DSPS personnel on sabbatical or long term leave (per §56068: Non-Allowable Expenses).

DHH

Overview & Analysis: Total spending during 2016/17 was 1.53M, which was approximately \$80,000 less than the previous year and based upon a small reduction in students yet, sizeable reduction in billable hours requested proportional to the specific student headcount.

- While service requests resulted in a reduction of 3,140 billable hours, this was offset by increased salary and benefit costs for FT employees (4) and hourly employees (94).
- Overall, the District maintains the cost effectiveness than if we use entirely agency service providers @ \$64/hr, and we maintain flexibility to support interpreting requests in accordance with a past OCR Resolution Agreement.
- Service requests are notably higher for Continuing Education and Mesa College which is attributable to the number of Deaf students they serve.



- Projection: Thus far for Fall, we're observing 4.4% more billable hours than last Spring, primarily due to increases in requests from CE's Career Technology classes (Welding/Auto Tech) and High School Diploma program and Mesa's clinical programs. At this time, while early, we're projecting the same or slightly higher costs consistent with 15/16 total expenditures.

2017 – 2018 UPDATES & GOALS

OCR Updates:

- Accommodations in clinical environments, complaint/grievance process prominently displayed within catalogs, schedules, etc. Near completion.
- Nursing program: communication and resources. In process.
- Availability and coordination of accommodations for SDUSD student enrolled in SDCCD course at SDUSD site. In process.
- In development: Accommodations for pregnant students (Title IX), dual enrollment (CCAP).
- Potential for slight increase (1-2 per campus, per year): Math Substitution
- Risk: Math Substitution, Accessibility, Captioning

Goals:

- Increase local access/review of campus budgets. Instructions being provided 10/2017.
- Prep for transition to CS while maintaining accurate reporting. Prep for ClockWork following CS.
- Support campus and grant programs. Monitor expenses and MIS reporting.
- Support 504 and 508 efforts.

California Community Colleges Chancellor's Office
 Disabled Students Programs & Services (DSPS) Summary Report

	Annual 2013-2014	Annual 2013-2014	Annual 2014-2015	Annual 2014-2015	Annual 2015-2016	Annual 2015-2016	Annual 2016-2017	Annual 2016-2017
	Student Count	Student Count (%)	Student Count	Student Count (%)	Student Count	Student Count (%)	Student Count	Student Count (%)
CONTINUING EDUCATION TOTAL	1,706	37.18 %	1,787	36.66 %	1,681	34.37 %	1,763	33.81 %
Acquired Brain Injury	272	15.94 %	263	14.72 %	304	18.08 %	317	17.98 %
Attention Deficit Hyperactivity Disorder (ADHD)		0.00 %		0.00 %		0.00 %	15	0.85 %
Autism Spectrum		0.00 %		0.00 %		0.00 %	26	1.47 %
Developmentally Delayed Learner	444	26.03 %	445	24.90 %	446	26.53 %	502	28.47 %
Hearing Impaired	48	2.81 %	50	2.80 %	54	3.21 %	65	3.69 %
Learning Disabled	58	3.40 %	46	2.57 %	29	1.73 %	67	3.80 %
Mobility Impaired	35	2.05 %	27	1.51 %	15	0.89 %	32	1.82 %
Other Disability	224	13.13 %	310	17.35 %	303	18.02 %	141	8.00 %
Psychological Disability	410	24.03 %	453	25.35 %	345	20.52 %	410	23.26 %
Speech/Language Impaired	1	0.06 %		0.00 %		0.00 %		0.00 %
Visually Impaired	214	12.54 %	193	10.80 %	185	11.01 %	188	10.66 %
SAN DIEGO CITY COLLEGE TOTAL	900	19.61 %	952	19.53 %	984	20.12 %	1,075	20.61 %
Acquired Brain Injury	28	3.11 %	35	3.68 %	39	3.96 %	38	3.53 %
Attention Deficit Hyperactivity Disorder (ADHD)		0.00 %		0.00 %		0.00 %	88	8.19 %
Autism Spectrum		0.00 %		0.00 %		0.00 %	22	2.05 %
Developmentally Delayed Learner	30	3.33 %	31	3.26 %	29	2.95 %	26	2.42 %
Hearing Impaired	49	5.44 %	45	4.73 %	43	4.37 %	35	3.26 %
Learning Disabled	61	6.78 %	59	6.20 %	64	6.50 %	253	23.53 %
Mobility Impaired	72	8.00 %	67	7.04 %	63	6.40 %	102	9.49 %
Other Disability	375	41.67 %	427	44.85 %	447	45.43 %	162	15.07 %
Psychological Disability	258	28.67 %	265	27.84 %	272	27.64 %	323	30.05 %
Speech/Language Impaired		0.00 %	2	0.21 %	5	0.51 %		0.00 %
Visually Impaired	27	3.00 %	21	2.21 %	22	2.24 %	26	2.42 %
SAN DIEGO MEDA COLLEGE TOTAL	1,425	31.05 %	1,477	30.30 %	1,504	30.75 %	1,543	29.59 %
Acquired Brain Injury	63	4.42 %	51	3.45 %	47	3.13 %	40	2.59 %
Attention Deficit Hyperactivity Disorder (ADHD)		0.00 %		0.00 %		0.00 %	218	14.13 %
Autism Spectrum		0.00 %		0.00 %		0.00 %	55	3.56 %
Developmentally Delayed Learner	15	1.05 %	15	1.02 %	12	0.80 %	17	1.10 %
Hearing Impaired	106	7.44 %	95	6.43 %	84	5.59 %	75	4.86 %
Learning Disabled	96	6.74 %	85	5.75 %	79	5.25 %	308	19.96 %
Mobility Impaired	163	11.44 %	161	10.90 %	140	9.31 %	138	8.94 %
Other Disability	748	52.49 %	848	57.41 %	839	55.78 %	278	18.02 %
Psychological Disability	219	15.37 %	201	13.61 %	272	18.09 %	382	24.76 %
Speech/Language Impaired	4	0.28 %	5	0.34 %	6	0.40 %	2	0.13 %
Visually Impaired	11	0.77 %	16	1.08 %	25	1.66 %	30	1.94 %
SAN DIEGO MIRAMAR COLLEGE TOTAL	558	12.16 %	659	13.52 %	722	14.76 %	834	15.99 %
Acquired Brain Injury	18	3.23 %	16	2.43 %	14	1.94 %	14	1.68 %
Attention Deficit Hyperactivity Disorder (ADHD)		0.00 %		0.00 %		0.00 %	94	11.27 %
Autism Spectrum		0.00 %		0.00 %		0.00 %	41	4.92 %
Developmentally Delayed Learner	22	3.94 %	28	4.25 %	32	4.43 %	42	5.04 %

Hearing Impaired	18	3.23 %	19	2.88 %	20	2.77 %	30	3.60 %
Learning Disabled	40	7.17 %	38	5.77 %	41	5.68 %	194	23.26 %
Mobility Impaired	43	7.71 %	50	7.59 %	46	6.37 %	43	5.16 %
Other Disability	270	48.39 %	318	48.25 %	357	49.45 %	158	18.94 %
Psychological Disability	129	23.12 %	169	25.64 %	196	27.15 %	201	24.10 %
Speech/Language Impaired	11	1.97 %	13	1.97 %	10	1.39 %	2	0.24 %
Visually Impaired	7	1.25 %	8	1.21 %	6	0.83 %	15	1.80 %