Annual Program Review: DSPS

Review time period: July 1, 2021-June 30, 2022

1. Purpose of the Program

a. State the purpose of the program, area, or unit.

The Disabled Students Program and Services (DSPS) is a statewide, categorical funded program that meets federal and state-mandated compliance requirements for providing academic adjustments to qualified individuals. The purpose of the DSPS department is to ensure that students with disabilities receive appropriate "reasonable" academic accommodations that afford them equal access to education in an equitable learning environment.

To qualify for services through the DSPS program, a student must present verifiable documentation from a physician, of a specific disability that causes an educational limitation that impacts their ability to fully participate in general education without additional specialized academic accommodations.

Some examples of services available through the DSPS department include test-taking facilitation, American Sign Language Interpreting, or real-time captioning services for deaf or hard of hearing students, volunteer note-taker service, access to adaptive technology, registration assistance, mobility assistance, adaptive furniture, and access to a reader or transcriber for tests and quizzes and books on audio. Our program also refers students to other on and off-campus services for additional resources and support.

b. How does the program, area or unit support the College Mission?

The Disabled Students Program & Services department supports the college mission by providing services to cultivate a college experience for a student that promotes success in their life pursuits. The Disabled Students Program and Services (DSPS) is an accessibility resource that offers student equity and excellence in education, maximizing each student's educational potential while helping him or her develop and maintain independence. The department's philosophy is one that encourages self-awareness, self-determination, self-advocacy, and independence.

2. Population(s) Served

a. Describe the populations served by the program, area, or unit, identifying special populations, if any.

*Unduplicated DSPS Students Per Year by Primary Condition and Location Averaged AY2016-17 to AY2021-22

Metric	ALL LOCATIONS	COMMUNITY STUDENTS	ALL CDCR STUDENTS	CDCR CHUCKAWALLA ONLY	CDCR IRONWOOD ONLY	Online Only Students
Visually Impaired	612.8	26.4	542.8	250.4	215.2	43.6
Other Condition	89.2	43.6	41	17.4	14.6	5
Mobility Impaired	59.6	14.4	39.4	26	5	5
Learning Disabled	39.4	22.2	14.6	6.2	5	5
Mental Health Disability	22.4	17.4	5	1	2	4
Hearing Impaired	20.8	5	17.6	10.2	5	2
Intellectual Disability	16.6	16.6	0	0	0	0

*Unduplicated DSPS Students Per Year with Demographics and Primary Condition by Location AY2016-17 to AY2021-22

		2017-2018	2018-2019	2019-2020	2021-2022
Community	New DSPS	19.60%	30.50%	27.50%	15.50%
Students					
Online Only	New DSPS	43.30%	29.90%	27.00%	20.00%
Students					

		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
All CDCR	New	48.30%	43.30%	35.70%	21.60%	28.60%
Students	DSPS					
CDCR	New	50.60%	33.80%	32.20%	18.40%	29.50%
CHUCKAWALLA	DSPS					
Only						
CDCR	New	47.60%	56.60%	41.70%	25.60%	30.30%
IRONWOOD Only	DSPS					

Exhibit X. Unduplicated DSPS Students Per Year with Demographics and Primary Condition by Location AY2016-17 to AY2021-22

View	Metric	AY2017.1 8.Value	AY2017.1 8.Rate	AY2018.1 9.Value	AY2018.1 9.Rate	AY2019.2 0.Value	AY2019.2 0.Rate	AY2020.2 1.Value	AY2020.2 1.Rate	AY2021.2 2.Value	AY2021.2 2.Rate
a) ALL LOCATIONS	New.to.DSPS	278	100.00%	335	100.00%	322	100.00%	180	100.00%	282	100.00%
b) COMMUNITY STUDENTS	New.to.DSPS	27	9.71%	43	12.84%	42	13.04%	11	6.11%	64	22.70%
c) ALL CDCR STUDENTS	New.to.DSPS	225	80.94%	272	81.19%	263	81.68%	158	87.78%	211	74.82%
d) CDCR CHUCKAWALLA ONLY	New.to.DSPS	130	46.76%	99	29.55%	108	33.54%	59	32.78%	104	36.88%
e) CDCR IRONWOOD ONLY	New.to.DSPS	60	21.58%	129	38.51%	120	37.27%	78	43.33%	84	29.79%
x) CDCR OTHER LOCATIONS	New.to.DSPS	35	12.59%	44	13.13%	35	10.87%	21	11.67%	23	8.16%
f) Online Only Students	New.to.DSPS	26	9.35%	20	5.97%	17	5.28%	11	6.11%		0.00%

b. Describe other populations that should be served by the program, area or unit and identify plans to implement.

DSPS is mandated by the CCCCO to provide accommodation to all eligible PVC students, no matter their location.

Plans to identify additional students requesting DSPS accommodations, by participating in community outreach events which include regular visits to Needles, California to increase DSPS enrollment within the community. Likewise, continuing working with IT and the Office of Admissions & Records to capture information from our online application CCCApply and reach out to those students with information from our program and services.

For incarcerated students, a survey was created to capture new students that are seeking assistance based on their disability. Those students interested in our program will complete the survey and an application will be mailed to them. In addition, there are plans to continue to identify what resources are available within the confinement of each prison and provide each student the accommodations as mandated by federal and state law.

3. Accomplishments in Achieving Goals

a. List area related Strategic Planning Goals and program, area or unit specific goals, and describe progress in achieving each goal, strategy, objective, and appropriate task during the review period.

1) A DSPS Learning Disability Specialist is still needed for the program as described in the previous program reviews. By hiring an LD Specialist our program will be able to test students on-site to provide learning disability accommodations.

2) Along with TRIO Grant we have provided additional tutors who can focus on specialized tutoring for disabled students. As our program numbers increase, student requests for one-on-one tutoring, note-taking, sign language interpreters, etc. has increased.

3) In 2021, a potential location has since been selected for our DSPS/TRIO program.

4) In 2015, DSPS requested the hiring of additional part-time clerical DSPS staff. The part-time clerical DSPS staff will assist with adequate coverage to assist DSPS students with registration, tutoring, assistive technology use, and other DSPS supportive services. We currently have hired a Part-time Administrative Assistant for the TRIO program which will focus on student retention, recruitment, and assistance with our grant. We are still in need of a part-time clerical DSPS staff member.

5) Additionally, plans to set up a program for our lending textbook library similar to the program used for our general students. This will allow DSPS to keep track of their textbook inventory and check out/in textbooks to students.

b. Explain modifications, if any, of program, area or unit specific goals for the upcoming year.

In 2015, DSPS requested an LD specialist. In 2020, that goal was modified to DSPS LD Specialist, to desperately assist in serving the constant increase of DSPS-eligible students, by providing LD testing and additional accommodations needed.

4. Service Area Outcomes (SAO)

a. Revise if needed and provide metric data for Service Area Outcomes in the area or unit.

Service Area Outcomes as well as metrics were established for this new template. Metric data will be gathered using Survey that was mailed to students at all institutions which include Ironwood State Prison, Chuckawalla State Prison, Avenal State Prison,

Service Area Outcomes SAO metrics:

SLO#1	
Students will learn about services available from the DSPS department.	Students will be surveyed following orientation/disability questionnaire to gauge their understanding of services available through DSPS.
SLO #2 Students will learn whether they should utilize DSPS services.	Students will be surveyed based on their specific disability and what limitations they currently have in order to complete their assignments.
SLO #3	
Students will learn about Academic Support Services which include educational plans, academic evaluations, and registration.	Students will be surveyed based on their education plans and future goals.

b. What changes and initiatives were undertaken during the review period to improve SAO outcomes?

Outcomes:

SLO#1

103-CVSP students (Yards A, B, C, D, M) were surveyed out of 200 surveys that were sent. The outcome of SLO #1: 51% of students answered and returned the survey.

112-ISP students (Yards A, B, C, D) were surveyed out of 200 surveys that were sent. The outcome of SLO #1: 56 % of students answered and returned the survey.

4-ASP students were surveyed out of 8 surveys that were sent. The outcome of SLO #1: 50% of students answered and returned the survey.

7-CTF students were surveyed out of 12 surveys that were sent. The outcome of SLO #1: 58% of students answered.

2-CIM students were surveyed out of 8 surveys that were sent. The outcome of SLO #1: 25% of students answered and returned the survey and returned survey.

2-CSATF students were surveyed out of 6 surveys that were sent. The outcome of SLO #1: 33% of students answered and returned the survey and returned survey.

SLO#2

103-CVSP students (Yards A, B, C, D, M) were surveyed out of 200 surveys that were sent. The outcome of SLO #2: 51% of students answered and returned the survey.

112-ISP students (Yards A, B, C, D) were surveyed out of 200 surveys that were sent. The outcome of SLO #2: 56% of students answered and returned the survey.

4-ASP students were surveyed out of 8 surveys that were sent. The outcome of SLO #2: 50% of students answered and returned the survey.

7-CTF students were surveyed out of 12 surveys that were sent. The outcome of SLO #2: 58% of students answered

2-CIM students were surveyed out of 8 surveys that were sent. The outcome of SLO #2: 25% of students answered and returned the survey and returned survey.

2-CSATF students were surveyed out of 6 surveys that were sent. The outcome of SLO #2: 33% of students answered and returned the survey and returned survey.

SLO#3

103-CVSP students (Yards A, B, C, D, M) were surveyed out of 200 surveys that were sent. The outcome of SLO #3: 51% of students answered and returned the survey.

112-ISP students (Yards A, B, C, D) were surveyed out of 200 surveys that were sent. The outcome of SLO #3: 56% of students answered and returned the survey.

4-ASP students were surveyed out of 8 surveys that were sent. The outcome of SLO #3: 50% of students answered and returned the survey.

7-CTF students were surveyed out of 12 surveys that were sent. The outcome of SLO #3: 58% of students answered

2-CIM students were surveyed out of 8 surveys that were sent. The outcome of SLO #3: 25% of students answered and returned the survey and returned survey.

2-CSATF students were surveyed out of 6 surveys that were sent. The outcome of SLO #3: 33% of students answered and returned the survey and returned survey.

5. Strengths, Weaknesses & Accomplishments/Activities

a. List and comment on the major strengths of the program, area or unit.

TRIO Grant:

- Continued funding from the TRIO Grant to provide education support and assistance to disabled students. TRIO is a federally funded college opportunity program for students with disabilities.
- Continued resources to motivate and support students to achieve academic success which includes academic advising/coaching, tutoring, personal counseling, mentoring, financial guidance, and other support services.
- TRIO provides workshops: Throughout the Fall and Spring semesters, TRIO has been coordinating and presenting on various topics which include workshops in Net Tutor/Tutoring Services, Wellness/Stress Management, Financial Aid, Resume Building/job Seeker, Transfer Services, and Preparation for Finals Week. Some of these workshops are offered in person or via ZOOM for students that are not able to attend in person.

DSPS Community Partners/Relationship:

- Department of Rehabilitation (DOR)
- Advisory Committee Meetings
- *PV Transit (DSPS students requesting transportation services)*
- Blythe Mental Health
- Palo Verde High School and Twin Palms resource class meetings and exit interviews for potential students
- Additional Student Workers have been hired to help DSPS/TRIO students with online tutoring, research, and resources for courses.

On-Campus Support Services:

- Creating workshops, outreach, and meetings for students via online/ZOOM and in-person to promote the DSPS program and Services.
- School Supplies, which include paper, pencils, highlighters, calculators, and color overlays (For students with visual impairments).
- Textbooks from our lending library to support students that are not receiving financial assistance or are unable to retrieve a textbook. (Textbooks are on a first come first serve bases for all students)

- Community Pop-Up events are still taking place in addition to Needles on Boardway where DSPS representatives are available for students at the Needles Campus to help answer any questions regarding our program and services.
- Additional students requesting sign-language interpreters.

b. List and comment on the major weaknesses of the program, area, or unit. Discuss gaps or issues identified in section 4 and propose solutions.

As the program numbers continue to increase, a weakness is that the DSPS department needs a Learning Disability Specialist. The LD Specialist is necessary to assess students and provide adequate LD testing/services to students who have been diagnosed. In addition to assisting LD students with skills and techniques for success throughout their educational goals.

The DSPS Department needs a well-equipped Assistive Technology Center, with computer and adaptive programs for students to unitize on campus. As well as a distraction-free area for tutoring, studying and test proctoring. This can also include an area to house additional motorized wheelchairs.

Need for additional part-time DSPS staff. Additional part-time DSPS staff will be able to assist students with front desk (DSPS) services, assistive technology assistance, and test accommodations (proctoring). We are hopeful that with our TRIO Grant we are able to fix this gap and provide additional support staff services to our students.

c. List activities and discuss accomplishments during the review period.

DOR has worked collaboratively and regularly with DSPS to provide students with additional accommodation and workshops. In addition to providing computers to complete their assignments and career resources.

Due to regular visits to Needles, we have an increase in Needles students asking for DSPS information. Likewise, community and regular meetings at Palo Verde Unified School district have helped increase the number of students enrolled in DSPS/TRIO.

6. Human Resources and Staff Development

a. Provide current organization chart of the program, area or unit, showing key functions and responsibilities.

DSPS Coordinator/TRIO Director: Irma Gonzalez

DSPS/TRIO Counselor: Maria Lopez

DSPS/TRIO Education Advisor: Omar Pena

DSPS Program Assistant: Ida Hamblen

b. Are current management and staff adequate to perform functions and responsibilities satisfactorily and to achieve program, area or unit goals? Explain.

With our current DSPS Coordinator/TRIO Director we can collaborate and perform functions and responsibilities within both programs to support the high population of students with disabilities being served. In addition to providing regular staff/faculty meetings to help streamline processes and the effectiveness of the program.

c. Describe specific professional development activities in which program, area or unit members participate and explain how such activities benefit or enhance the program and support and facilitate student learning.

- Introducing counselors to best practices across the state
- Attend regional and state DSPS conferences.
- Keep counselors up to date on DSPS trends.
- Keep counselors up to date on various stands from the American Counseling Association
- Collaborate with other DSPS programs to better meet students' needs.
- The listed activities provide training on many counseling-related topics.

Conferences & Webinars:

- Counseling Conference Webinars on UC admissions
- Guided Pathways Webinars/Workshops
- Mental health workshops
- Puente workshops and presentations
- CSU/UC Transfer Conferences (Ensuring Transfer Success-ETS)
- Webinars from American Counseling Association ACA on various topics
- Inland Empire Desert Regional Consortium Meetings
- Articulation and Transfer webinars and workshops
- CTE Counselor Conclave
- Student Success Conferences
- Hispanic Association of Colleges & Universities (HACU)
- Cal Fresh workshops

d. Describe areas of unmet professional development needs among personnel in this program, area, or unit, if applicable, and outline plans to address these needs.

As 3SP evolved to SEA, and now with Guided pathways in place, DSPS would benefit from continued professional development opportunities.

DSPS personnel would benefit from additional professional development opportunities to best meet the student's needs. This includes regional and state conferences.

e. Describe organizational changes that would improve program, area or unit performance. Provide timelines for the achievement of such changes and describe measures that assess the effectiveness of such changes.

Since the last Program Review, an Administrative Assistant for TRIO has been hired to better assist our growing student population and collaborate among all the departments to bring awareness of our program and services.

7. Facilities

a. Are current facilities adequate to support the program, area or unit? Explain.

Current facilities are adequate to support the program, but in time with additional support, more office space will be needed to accommodate additional employees and adaptive technology for students.

b. Describe plans for future changes to support facilities.

No plans are in place at this time but will be brought up in future planning sessions.

8. Technology and Equipment

a. Is the current technology and equipment adequate to support the program, area or unit? Explain.

As the program continues to increase new software for textbooks and filing will help streamline this process. With the TRIO Grant, we also plan to research a system/software to help with our growing inventory of Textbooks. We currently have a time-consuming paper system to check in/out textbooks from our DSPS lending library. We hope with new check-out textbook software we are able to keep inventory of textbooks and students that have checkout out these books.

b. Describe plans for future changes to support technology or equipment.

With the TRIO Grant in place, we plan to research student management system/software or similar software, specifically designed to support students needing DSPS services. With a reliable system, it will allow students to readily request learning accommodations, in addition to track the use of such support services for analysis and reporting purposes.

9. Financial Resources

a. Provide an appropriate financial report for program, area or unit during reporting period. Explain any significant deviations from previous reporting period.

Y2017-18	AY2018-19	AY2019-20	AY2020-21	AY2021-22
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0.0%	0.0%	0.0%	0.0%	0.0%
			, , ,	

DSPS Program Review 2021-2022 PRC Approved: 02.23.2023 BOT Approved: 06.13.2023

a) REVISED BUDGET	\$1,126.00	\$136.48	\$88.33	\$41,296.28	\$68,294.08
b) SPENDING	(\$27.97)	(\$136.48)	(\$88.33)	(\$38,011.91)	(\$55,729.50)
c) DEVIATION	-97.5%	0.0%	0.0%	-8.0%	-18.4%
a) REVISED BUDGET	\$0.00	\$5,016.51	\$102.66	\$61,353.37	\$25,319.79
b) SPENDING	(\$2.35)	(\$7,416.51)	(\$102.66)	(\$53,260.99)	(\$9,719.23)
c) DEVIATION	#DIV/0!	47.8%	0.0%	-13.2%	-61.6%
a) REVISED BUDGET	\$0.00	\$0.00	\$0.00	\$8,288.82	\$2,800.50
b) SPENDING	\$0.00	\$0.00	\$0.00	(\$8,288.82)	(\$1,024.01)
c) DEVIATION	0.0%	0.0%	0.0%	0.0%	-63.4%
a) REVISED BUDGET	\$32,466.12	\$40,878.25	\$33,883.93	\$64,045.55	\$65,204.73
b) SPENDING	(\$31,143.91)	(\$40,878.25)	(\$33,883.93)	(\$55,807.35)	(\$65,204.73)
c) DEVIATION	-4.1%	0.0%	0.0%	-12.9%	0.0%
a) REVISED BUDGET	\$93,096.88	\$103,770.96	\$103,342.71	\$181,876.54	\$197,005.06
b) SPENDING	(\$98,857.40)	(\$103,770.96)	(\$103,342.71)	(\$165,032.32)	(\$197,005.06)
c) DEVIATION	6.2%	0.0%	0.0%	-9.3%	0.0%
a) REVISED BUDGET	\$0.00	\$0.00	\$0.00	\$13,152.88	\$16,675.21
b) SPENDING	\$0.00	\$0.00	\$0.00	(\$13,152.88)	(\$16,675.21)
c) DEVIATION	0.0%	0.0%	0.0%	0.0%	0.0%
a) REVISED BUDGET	\$52,848.00	\$61,128.00	\$63,636.96	\$78,899.76	\$107,503.63
b) SPENDING	(\$66,974.65)	(\$61,128.00)	(\$63,636.96)	(\$71,207.65)	(\$107,503.63)
c) DEVIATION	26.7%	0.0%	0.0%	-9.7%	0.0%
a) REVISED BUDGET	\$8,773.00	\$11,040.96	\$12,549.80	\$15,112.92	\$18,129.16
b) SPENDING	(\$9,035.01)	(\$11,040.96)	(\$12,549.80)	(\$14,740.13)	(\$18,129.16)
c) DEVIATION	3.0%	0.0%	0.0%	-2.5%	0.0%
a) REVISED BUDGET	\$14,047.00	\$16,893.94	\$17,671.61	\$33,014.16	\$33,333.24
b) SPENDING	(\$14,265.11)	(\$16,893.94)	(\$17,671.61)	(\$26,652.75)	(\$33,333.24)
c) DEVIATION	1.6%	0.0%	0.0%	-19.3%	0.0%
	BUDGET b) SPENDING c) DEVIATION a) REVISED BUDGET b) SPENDING c) DEVIATION	BUDGET\$1,126.00b) SPENDING(\$27.97)c) DEVIATION-97.5%a) REVISED\$0.00BUDGET\$0.00b) SPENDING(\$2.35)c) DEVIATION#DIV/0!a) REVISED\$0.00BUDGET\$0.00b) SPENDING\$0.00c) DEVIATION#DIV/0!a) REVISED\$0.00b) SPENDING\$32,466.12BUDGET\$32,466.12BUDGET\$32,466.12b) SPENDING(\$31,143.91)c) DEVIATION-4.1%a) REVISED\$93,096.88BUDGET\$93,096.88b) SPENDING(\$98,857.40)c) DEVIATION6.2%a) REVISED\$0.00BUDGET\$0.00b) SPENDING\$52,848.00BUDGET\$52,848.00BUDGET\$52,848.00BUDGET\$8,773.00b) SPENDING(\$9,035.01)c) DEVIATION26.7%a) REVISED\$8,773.00BUDGET\$14,047.00b) SPENDING\$14,047.00b) SPENDING\$14,047.00b) SPENDING\$14,047.00b) SPENDING\$14,047.00BUDGET\$14,047.00b) SPENDING\$14,047.00	BUDGET \$1,126.00 \$136.48 b) SPENDING (\$27.97) (\$136.48) c) DEVIATION -97.5% 0.0% a) REVISED \$0.00 \$5,016.51 b) SPENDING (\$2.35) (\$7,416.51) c) DEVIATION #DIV/0! 47.8% a) REVISED \$0.00 \$0.00 BUDGET \$0.00 \$0.00 b) SPENDING \$0.00 \$0.00 c) DEVIATION #DIV/0! 47.8% a) REVISED \$0.00 \$0.00 b) SPENDING \$32,466.12 \$40,878.25 b) SPENDING (\$31,143.91) (\$40,878.25) c) DEVIATION -4.1% 0.0% a) REVISED \$93,096.88 \$103,770.96 BUDGET \$93,096.88 \$103,770.96 b) SPENDING (\$98,857.40) \$10,070 c) DEVIATION 6.2% 0.0% b) SPENDING \$50.00 \$0.00 BUDGET \$0.00 \$0.00 b) SPENDING \$52,848.00 \$61,128.00 <td>BUDGET \$1,126.00 \$136.48 \$88.33 b) SPENDING (\$27.97) (\$136.48) (\$88.33) c) DEVIATION -97.5% 0.0% 0.0% a) REVISED \$0.00 \$5,016.51 \$102.66 BUDGET \$0.00 \$5,016.51 \$102.66 c) DEVIATION #DIV/0! 47.8% 0.0% a) REVISED \$0.00 \$0.00 \$0.00 BUDGET \$0.00 \$0.00 \$0.00 b) SPENDING \$0.00 \$0.00 \$0.00 BUDGET \$32,466.12 \$40,878.25 \$33,883.93 BUDGET \$93,096.88 \$103,770.96 \$103,342.71 BUDGET \$93,096.88 \$103,770.96 \$103,342.71 b) SPENDING (\$98,857.40) \$10.3,70.96 \$103,342.71 b) SPENDING \$93,096.88 \$103,770.96 \$103,342.71 b) SPENDING \$0.00 \$0.00 \$0.00 a) REVISED \$0.00 \$0.00 \$0.00 BUDGET \$0.00 \$0.00 <t< td=""><td>BUDGET \$1,126.00 \$136.48 \$88.33 \$41,296.28 b) SPENDING (\$27.97) (\$136.48) (\$88.33) (\$38,011.91) c) DEVIATION -97.5% 0.0% 0.0% -8.0% a) REVISED \$0.00 \$5,016.51 \$102.66 \$61,353.37 b) SPENDING (\$2.35) (\$7,416.51) (\$102.66) (\$53,260.99) c) DEVIATION #DIV/01 47.8% 0.0% -13.2% a) REVISED \$0.00 \$0.00 \$0.00 \$8,288.82 b) SPENDING \$0.00 \$0.00 \$0.00 \$8,288.82 c) DEVIATION 0.0% 0.0% 0.0% 0.0% a) REVISED \$32,466.12 \$40,878.25) \$33,883.93 \$564,045.55 b) SPENDING (\$31,143.91) (\$40,878.25) \$33,883.93 \$55,807.35) c) DEVIATION -4.1% 0.0% 0.0% -12.3% b) SPENDING \$93,096.88 \$103,770.96 \$103,342.71 \$181,876.54 BUDGET \$0.00 \$0.00 \$0.0</td></t<></td>	BUDGET \$1,126.00 \$136.48 \$88.33 b) SPENDING (\$27.97) (\$136.48) (\$88.33) c) DEVIATION -97.5% 0.0% 0.0% a) REVISED \$0.00 \$5,016.51 \$102.66 BUDGET \$0.00 \$5,016.51 \$102.66 c) DEVIATION #DIV/0! 47.8% 0.0% a) REVISED \$0.00 \$0.00 \$0.00 BUDGET \$0.00 \$0.00 \$0.00 b) SPENDING \$0.00 \$0.00 \$0.00 BUDGET \$32,466.12 \$40,878.25 \$33,883.93 BUDGET \$93,096.88 \$103,770.96 \$103,342.71 BUDGET \$93,096.88 \$103,770.96 \$103,342.71 b) SPENDING (\$98,857.40) \$10.3,70.96 \$103,342.71 b) SPENDING \$93,096.88 \$103,770.96 \$103,342.71 b) SPENDING \$0.00 \$0.00 \$0.00 a) REVISED \$0.00 \$0.00 \$0.00 BUDGET \$0.00 \$0.00 <t< td=""><td>BUDGET \$1,126.00 \$136.48 \$88.33 \$41,296.28 b) SPENDING (\$27.97) (\$136.48) (\$88.33) (\$38,011.91) c) DEVIATION -97.5% 0.0% 0.0% -8.0% a) REVISED \$0.00 \$5,016.51 \$102.66 \$61,353.37 b) SPENDING (\$2.35) (\$7,416.51) (\$102.66) (\$53,260.99) c) DEVIATION #DIV/01 47.8% 0.0% -13.2% a) REVISED \$0.00 \$0.00 \$0.00 \$8,288.82 b) SPENDING \$0.00 \$0.00 \$0.00 \$8,288.82 c) DEVIATION 0.0% 0.0% 0.0% 0.0% a) REVISED \$32,466.12 \$40,878.25) \$33,883.93 \$564,045.55 b) SPENDING (\$31,143.91) (\$40,878.25) \$33,883.93 \$55,807.35) c) DEVIATION -4.1% 0.0% 0.0% -12.3% b) SPENDING \$93,096.88 \$103,770.96 \$103,342.71 \$181,876.54 BUDGET \$0.00 \$0.00 \$0.0</td></t<>	BUDGET \$1,126.00 \$136.48 \$88.33 \$41,296.28 b) SPENDING (\$27.97) (\$136.48) (\$88.33) (\$38,011.91) c) DEVIATION -97.5% 0.0% 0.0% -8.0% a) REVISED \$0.00 \$5,016.51 \$102.66 \$61,353.37 b) SPENDING (\$2.35) (\$7,416.51) (\$102.66) (\$53,260.99) c) DEVIATION #DIV/01 47.8% 0.0% -13.2% a) REVISED \$0.00 \$0.00 \$0.00 \$8,288.82 b) SPENDING \$0.00 \$0.00 \$0.00 \$8,288.82 c) DEVIATION 0.0% 0.0% 0.0% 0.0% a) REVISED \$32,466.12 \$40,878.25) \$33,883.93 \$564,045.55 b) SPENDING (\$31,143.91) (\$40,878.25) \$33,883.93 \$55,807.35) c) DEVIATION -4.1% 0.0% 0.0% -12.3% b) SPENDING \$93,096.88 \$103,770.96 \$103,342.71 \$181,876.54 BUDGET \$0.00 \$0.00 \$0.0

b. Describe whether the current budget is adequate to carry out the responsibilities of the program, area or unit or operation.

Current budget comes from the general funds, and DSPS would benefit from its own budget sources. In addition to TRIO and allocations from the state to accommodate the growing need of student accommodations.

c. Describe plans for future budget changes, if any.

No plans are in place at this time but will be brought up in future planning sessions.

10. Four-year plan

a. Place future requests for resources (human, facilities, technology & equipment, and finance) in a four-year matrix to facilitate future planning.

		2021-22	2022-23	2023-24	2024-25
		LD Specialist	LD Specialist	LD Specialist	LD Specialist
		and part time	and part time	and part time	and part time
	Human Resources	clerical staff.	clerical staff.	clerical staff.	clerical staff.
	numan resources	Need for	Need for	Need for	Need for
		specialized	specialized	specialized	specialized
		tutors.	tutors.	tutors.	tutors.
Future Area Needs	Fiscal Resources	Defined funding to support the needs of the department	Defined funding to support the needs of the department	Defined funding to support the needs of the department	Defined funding to support the needs of the department
	Physical Resources				
	Technology Resources	Student Accommodation Management system	Textbook Management System	Textbook Management System	Textbook Management System

Board of Trustee Reports:

Fall 2021 Semester:

August:

TRIO is continuing to recruit students: sending out emails, text messages and phone calls. A part time Program Assistant has been hired to assist with the program goals, resources and student retention. TRIO will be participating in ASG Week of Welcome events.

DSPS continues to provide students accommodation and services. Our numbers are rising on campus again, and we are excited to see students on campus again.

We continue to monitor and update our CDCR calendar to ensure we visit CVSP locations for Student Services purposes as planned. We have now included ISP on the calendar, and will start visiting that site as of August 12th

September:

TRIO is working on combining a Student Services Calendar of events for the Fall term. Continuous visits to ISP and CVSP to provide Student Services.

November:

TRIO is up to 101 students enrolled. TRIO is also hosting a series of workshops throughout the semester to assist students with various topic.

December:

DSPS/TRIO: • TRIO: Is hosting regular workshops for DSPS/TRIO students. November included a workshop on Transfer (Processes requirements, deadlines) in addition to a Resume Building & Career Exploration workshop. December 7th will be the last workshop of the semester which will focus on preparation for Finals Week. We will be having refreshments,

giveaways a card-making station as well our programs and services to assist students with registration, financial aid, tutoring and other services.

DSPS: Completed registration packets for all incarcerated students (Packets included schedule of classes being offered and a copy of students most current education plan) • In addition to visiting ISP/CVSP the week of November 15th for Spring 2022 registration and student educational plans. • Additional information has been added to the existing DSPS application to inform students about textbook policies, educational goals/plans.

Spring 2022

May:

CVSP/ISP have given us the green light to go out to their locations and meet students. We are working up a calendar of dates to go out to the two sites to provide support services.