

Laney College Disabled Programs and Services

Budget Driven Cost Reduction Realities & Action Plan

April 12, 2011

An Important Issue

Laney Disabled Student Programs and Services (DSPS) expenditures this fiscal year exceeded its budget by approximately \$340,000. Layoffs are proposed by the College to help ensure that at the end of the year the College experiences fiscal solvency of DSPS. The program and related services will be maintained through restructuring and use of consolidated services across the College and the District. The priority is to assure that Laney students continue to receive DSPS resources in ways deemed more efficient and effective overall.

Current Context

The Laney College Disabled Programs and Services (DSPS) team of *ten professionals serve approximately five hundred students* (duplicated headcount) with a diverse range of learning needs. The disabilities include, yet are not limited to, the physical (80), psychological (70) and learning (140) disabilities, which require supplemental instructional support to address these and other physical as well as non-physical challenges that affect students' readiness to learn.

Budget Realities

July 1, 2010 Project Budget Deficit for DSPS during Fiscal Year 2010-11 was at least \$340,000.

- \$160,000 represent a structural problem - insufficient budget for the current permanent staff
- \$176,000 reflects the anticipate cost for interpreters
 - \$250,000 was requested from the State Department of Health and Human Services (DHH) to address the interpreter costs, yet only \$137,000 was allotted.
- \$200,000 estimated deficit remains as of April 12, 2011.

Required Cuts

Laney submitted a proposed list of DSPS layoffs to reduce the DSPS budget deficit. The anticipated savings is expected to be approximately \$140,000. This will leave a \$60,000 deficit balance that would be addressed through savings in the vacancy of a classified resignation or retiree already identified.

Action Plan – Meeting the Educational Needs of Laney College Students

The College will by necessity restructure the office functions to meet the reduction in staff. The unit dean has complemented her regular staff related meetings with an end of April 2011 retreat to discuss and plan for the elimination of redundancies and to restructure in order to assure that Laney maximizes its capacity to meet the learning needs of students.

Pre-existing discussions have included partnering with 4-year universities to tutor Laney students and providing mental health interns to counsel students and help manage cases. In addition, partnerships are being developed with the Center for Independent Living, the Department of Rehabilitation, and the other local community-based organizations. Further, Laney College has secured the services of the Galvin Group—a subcontractor with the State Chancellor's Office—who will conduct a program review of Laney DSPS' policies, staffing and services on May 5, 2011.

These efforts will culminate in a plan to be implemented next fiscal year, 2011-12.

It is important to note that this action plan is being developed by May 2011 by the College administrative leadership in sync with the Disabled Student Programs and Services team. The College expects this plan will consist of effective practices for addressing the educational needs of students: this means determining with the staff how best to stagger the work assignments so that the DSPS office remains open to DSPS students throughout each academic term.

One suggestion already received from the staff is to eliminate the Friday hours of the DSPS High Tech Center and use those days as part of the reduction in assignments throughout the year. This will affect the Adapted Computer Learning Technician and potentially at least one other technical specialist. Doing this would reduce the work days by approximately 1.5 months. The balance of .5 months would be eliminated during the normal down times in demands such as during the winter and spring breaks.

Further, the College is establishing a protocol for working with its sister colleges to address any outstanding need of new and continuing students.