

**Palomar College – Program Review and Planning
Non-Instructional Programs
YEAR 2
Academic Year 2013-14**

Purpose of Program Review and Planning: The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

Discipline: EOPS/CARE and CalWORKs

11/20/14

Non-Instructional Discipline Reviewed (Each discipline is required to complete a Program Review)

**Please Add Date
(00/00/2012)**

STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)

	2010-2011	2011-2012	2012-2013	<<Prelim>> 2013-2014	Definitions
EOPS Student Counseling Contacts	3,922	3,204	3407	3717	New/Continuing (Group appt. in Fall & 15 min appt. in Spring) # Inc group
EOPS MIS Unduplicated Count	1,028	871	843	863	
Orientations - EOPS	41	54	37	69	New students
Orientations - CARE	7	4	4	4	New students
Follow-up Contacts	3	3	3	3	Student Contact with Counselor per semester
Full-time FTEF Counselors	3.25	2.25	2.25	2.25	Academic Counselors
Part-time FTEF Counselors	0	0	.25	.25	Adjunct – Academic Counselors
Full-time/Part-time %	0	0	11%	11%	
FTEF/Headcount Ratio per 1 student	316	387	337	345	
Number of FT Staff	5.0	5.0	4.0	4.0	Classified Staff & Supervisor
Number of Part-time Staff	.0	5	1.25	0	
Staff/Student Ratio per 1FTE	206	158	160	216	
CalWORKs MIS Unduplicated Count	136	171	185	167	
Orientations – CalWORKs	13	12	12	11	
Counseling Contacts – CalWORKs	826	540	501	624	
Full-time FTEF CalWORKs Counselors	1	0	0	0	Academic Counselors
Part-time FTEF CalWORKs Counselors	0	.85	.84	1	Adjunct - Academic Counselors
Number of FT Staff CalWORKs	0	1	1	1	Classified Staff
Number of Part-time Staff CalWORKs	.45	0	0	0	

I.A. Reflect upon and provide an analysis of the four years of data above

New EOPS students are required to attend an EOPS orientation. Continuing EOPS students are required to complete online a continuing EOPS student orientation each semester. New and Continuing CARE participants are required to review, complete and submit a continuing CARE student orientation each semester. According to Title 5 regulations EOPS students are required to have 3 counseling contacts each semester and have a six semester Educational Plan on file. Ed plans are revised during counseling visits as needed; revisions during the semester are not counted as a new Ed Plan.

Observations: The 4 year trend reflects a reduction of about 10% in student contacts. This was a result of continued uncertainty of the department's budget (i.e., categorical funds) at the beginning of each fiscal year (i.e., late state budget approval) as well as budget reductions which resulted in closing the application period into the program at an earlier date. While we had a loss of EOPS Categorical funding for part-time counselors and in May 2010 1 FT counselor, the District stopped providing backfill funds in 2013-2014 . This was due to a slight increase in EOPs categorical but not at the same level when it was first cut. This resulted in a reduction of book vouchers and amounts for stuents.to help provide funding for staff salary and benefits so that the EOPS categorical funds can be used for book vouchers each semester.

EOPS Cap was exceeded for 2009-2010 cap was exceeded by 309 students (cap: 719); in 2011-2012 cap was exceeded by 152 students (Cap: 719), in 2012-2013 cap was exceeded by 124 students (Cap: 719), in 2013-2014 cap was exceeded by 144 students (Cap: 719). Staff provides EOPS presentations to local high schools in our district and participates in outreach events. As needed and when possible staff assist students with completing the financial aid application to ensure that students obtained other financial resources due to continued reduction in EOPS funds and monetary services to students (i.e., elimination of bus passes, grants, meal tickets and the reduction in EOPS monetary services) (i.e., elimination of bus passes, grants, meal tickets and the reduction in book vouchers).

FTEF Headcount Ratio may still inaccurately imply or reflect the number of students counselors may have seen during an academic year: the unduplicated MIS student count is derived from the initial contact of student with an EOPS counselor following the new student orientation. If the student does not return after that first contact, the student is counted throughout the year in the unduplicated MIS count. Also continuing EOPS students who do not complete the mandatory 3 Counseling contacts will be counted throughout the year in the unduplicated MIS count if they meet once with an EOPS Counselor. On-line contacts and phone contacts are not consistently documented therefore they are not reflected in the above student-counselor contact number.

During the 2013-2014 school year, the District stopped providing additional funds that are needed to ensure that counseling, staff and book services were maintained. However, the District determined that it would continue to exercise the opportunity to seek a waiver to not fill the position until the college's financial status improves. The Director of Financial Aid, Veterans & Scholarships Services is still serving as the Interim Director (i.e., 50%) In addition, some of operational expenses were paid by Financial Aid department due to the fact that EOPs regulations would not allow expenses to be covered by the program funds.

It is vital to our educational and economically at risk disadvantage students that enroll at the college and those that enter into the EOPS program that the District continues its support and monetary contribution to maintain services.

I. B. Please summarize the findings of SAO assessments conducted.

At the end of Fall 13, a survey was completed by students who completed their 2nd contact requirement in group sessions and would they prefer individual contact appointments and what time period. The results reflect 125.5 students wanted 15 minutes, 118.5 wanted 45 minutes, and 104 wanted 45 minutes group session In addition, 348 students who attended the group session completed the survey. In Spring 2014, another survey was conducted when students were given a choice to do either a 15 minutes or 45 minutes 2nd contact appointment. The survey results

I. B. Please summarize the findings of SAO assessments conducted.

reflect that from the 67 students who had 15 minutes contact appointment, 13 students stated they need more time. There were 34 students who did a 45 minutes contact appointment. The survey also reflects that 40% of students prefer having a choice of 15 minutes and than a 45 follow-up if needed and 37% preferred 15 minutes appointment. Overall, the survey reflected that students preferred choice to either have 15 minutes one on one or 45 minutes.

I. C. Reflect upon the SAO assessment findings in Box B above. Discuss overall observations and any areas of concern or noteworthy trends.

State regulations do not indicate how long each of the 3 required contact appointments or workshops that student must complete. It does not also identify which contact should be longer or shorter. The reduction in FTE counselors has made it necessary to provide one of the contact appointments in either group workshops or individual 15 minutes contact time period. We will continue to offer students a choice of 15 minutes or 45 minutes into the 2014-2015 school year.

STEP II. PLANNING

Reflecting on the 4-year trend data, the SAO assessment results, and the college's Strategic Plan 2016, describe/discuss the discipline planning related to the following:

II. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

The Student Success Task Force goals and objectives will be in line with already what the EOPS/CARE program is currently mandated to provide to students. While EOPS/CARE funding has been steady but not sufficient, the cap of serving students continues to be reasonable to manage with the current staffing level. Since we implemented the choice of 15 minutes contact appointment, we still used counselors to provide the services even though regulations do allow the use of paraprofessionals for this type of contact. While funding is stretched, we used the school year to assess the need for 15 minutes contact and possibly the need for a paraprofessional.

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

We will continue to consider providing workshops on specific topics to ensure student success similar to counseling courses. Workshops would be more attractive to students due to short time commitment needed and specific subject matter presented. Gas cards will be provided as an incentive to help minimize financial burden.

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

b. Technology (computers, data projectors, document readers, etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
				longer cost effective to fix the machine. Equipment is needed for staff to perform tasks to support services to students			
b4.							
b5.							

c. Budget for 4000s (per unit cost is <\$500 supplies) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.							
c2.							
c3.							
c4.							
c5.							

d. Budget for 5000s (printing, maintenance agreements, software license etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.	cart maintenance	2	2.6	Needed for staff to perform tasks to support service to students	1500	Ongoing	None-Categorical funds cannot be used to cover cost
d2.	Training	1	2.6	Needed for supervisor to	1500	Ongoing	None-Categorical

d. Budget for 5000s (printing, maintenance agreements, software license etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
				attend required trainings and meeting to support service to students. Limited EOPS funds available to pay for Supervisor to attend conferences			funds cannot be used to cover cost
d3.							
d4.							
d5.							

e. Classified staff position (permanent/contract position requests unique to this discipline) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2016 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e1.							
e2.							
e3.							
e4.							
e5.							

f. Classified staff position (temporary and student workers position requests unique to this discipline) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2013 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.							
f2.							
f3.							
f4.							
f5.							

III. B. Are there other resources (including data) that you need to complete your discipline review and planning?

None

STEP IV. SHARE YOUR ACCOMPLISHMENTS Please include at least one discipline accomplishment that you'd like to share with the college community.

The department continues to host the Thanksgiving Holiday meal event for EOPS students and their families' by providing a gift card to purchase the items at the local market. We continued our partnership with Campus Police for a toy drive to give toys to the children of EOPs students. The past school year we continue our media outreach method to potential and current students to include a monthly newsletter for EOPS students and one for CalWORKs students. The EOPS CARE program continues to provide workshops for students as well as awarding grants to help with college. For the CalWORKs program we continue to provide intersession workshops for our students who must still participate in some format of training as required by the county when there are no official classes. Our CalWORKs adjunct counselor develops and maintains the departments Facebook and monthly EOPs and CalWORKs newsletter.

STEP V. ACCREDITATION For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.

n/a

STEP VI. COMMENTS Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)

The loss of District funds to maintain salary and benefits has impact the number and amounts of book vouchers we provided to our students each semester. As we continue to see the increase in the number of eligible applicants EOPS categorical funds are needed to provide book vouchers and/or grants to eligible students. Therefore, while we have the need for adjunct counselor since we lost 1 FTE counselor, we will continue to maintain a status quo operational budget with categorical funds. This is needed to ensure that we can provide maximum services such as book vouchers to our students using EOPs categorical funds. In 2013-2014 we were able to replace one of our 3 vacant classified positions. In addition, it is our hope that the college will support the replacement in the future school years when categorical funds are increased one of the two remaining vacant classified positions. During the 2014-2015 school year we will be submitting a request filling a vacant CalWORKs counselor position from categorical funds. There are sufficient funds to replace the vacant CalWORKs counselor position since 2010-2011. We hope the position will be filled to start in the 2015-2016 school year.

Please identify faculty and staff who participated in the development of the plan for this department:

Lorraine Lopez Name	Name	Name
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Name	Name	Name
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Oliver St. Joseph 1/20/15
Department Chair/Designee Signature Date

B. B. A. 1/20/15
Division Dean Signature

a. ye 1/20/15
Division Vice President Signature Date

- Provide a hard copy to the Vice President Vernoy no later than