

Palomar College – Program Review and Planning Non-Instructional Programs Academic Year 2017-18

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

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

11/17/2017

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

	2013-2014	2014-2015	2015-2016	<<Prelim>> 2016-2017	Definitions
EOPS Student Counseling Contacts	3717	3062	3637	4232	
EOPS MIS Unduplicated Count	863	886	959	1053	
Orientations - EOPS	69	50	51	52	
Orientations - CARE	4	6	8	6	
Follow-up Contacts	3	3	3	3	Student contact with Counselor per semester
Full-time FTEF Counselors	2.25	2.25	2.25	2.25	Academic Counselors
Part-time FTEF Counselors	.25	.50	1.50	2.5	Adjunct – Academic Counselors
Full-time/Part-time %	11%	22%	67%	112%	
FTEF/Headcount Ratio per 1 student	345	322	256	222	
Number of FT Staff	4	4	4	4	Classified Staff & Supervisor
Number of Part-time Staff	0	0	0	1.5	
Staff/Student Ratio per 1 FTE	216	222	240	192	
CalWORKs MIS Unduplicated Count	167	164	183	191	Individual Orientation Appointments
Orientations – CalWORKs	11	9	111	132	
Full-time FTEF CalWORKs Counselors	0	0	0	1	Academic Counselors
Part-time FTEF CalWORKs Counselors	1	1	1	0	Adjunct – Academic Counselors
Number of FT Staff CalWORKs	1	1	1	1	Classified Staff
Number of Part-time Staff CalWORKs	0	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 an FOPS online continuing student orientation each semester. New CARE students are required to attend a CARE orientation and all continuing CARE participants are required to review and submit a continuing CARE online student orientation each semester. According to Title 5 regulations, EOPS students are required to have three 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.

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

Updated and newly revised service area outcomes will be created and conducted in 2017-2018.

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

N/A

STEP II. PLANNING

Reflecting on the 4-year trend data, the SAO assessment results, and the college's Strategic Plan 2019, describe/discuss the discipline planning related to the following:

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

- SSSP and Student Equity goals and objectives
- Increase retention and graduation numbers
- Continuing 45 minute counseling appointments, 3 per student per semester
- 100% comprehensive student education plans
- Increase EOPS student use of priority registration

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

- SSSP and Student Equity goals and objectives
- Increase retention and graduation numbers
- Continuing 45 minute counseling appointments, 3 per student each semester
- 100% comprehensive student educational plans
- Increase EOPS use of priority registration

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.

a. Equipment (per unit cost is >\$500) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2019 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?
a1.	Electric cart	1	2.6	Our current cart is several years old and is in need of significant repairs. The cost to repair exceeds the expense of buying a replacement cart	\$10,000	One-time	No
a2.							
a3.							
a4.							
a5.							

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 2019 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?
b1.	Printers	1	2.6	At the present time equipment is not needed. As warranties expire, new equipment may be necessary to ensure staff can perform tasks that provide students with support services and allow students to print required EOPS and Financial Aid forms.	\$1,500	On-going	Categorical funds cannot be used to cover the cost
b2.	Computers	2	2.6	At the present time equipment is not needed. As warranties expire, new equipment may be necessary to ensure staff can perform tasks that provide students with support services	\$2000	On-going	Categorical funds cannot be used to cover the cost
b3.	Copier	3	2.6	Although a copier was received in 2013, it should remain on the list to ensure that			

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 2019 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?
b4.				there is a noted request in case of a situation where the warranty has expired.			
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 2019 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.	Five filing cabinets with locks	1	2.6	Student records will be locked in a cabinet for confidentiality purposes	\$2,600	One-time	Categorical funds cannot be used to cover cost
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 2019 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.	Training	1	2.6	The 2017-2018 budget allocation may not allow for EOPS Coordinator or EOPS Supervisor to attend trainings, meetings, and conferences that are beneficial to the department.	\$1,500	On-going	In-sufficient funds due to budget cuts
d2.							
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 2019 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.	Student Support Specialist II	1	2.6	Assist EOPS students with appointment scheduling and eligibility information	\$45,039 plus benefits. Step One	Ongoing	No
e2.	EOPS Outreach Specialist	2	2.6	Assist with outreach and special events for prospective or current EOPS students	\$46,135 plus benefits. Step One	Ongoing	No
e3.	Counselor/Faculty	3	2.6	Wait time is exceeding two weeks, Students need to see a counselor for required program contacts	\$90,000 plus benefits. Step One	Ongoing	No
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 2019 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 a Thanksgiving Holiday event for EOPS students by providing an Albertsons gift card to help supplement their Thanksgiving meal. EOPS has continued our partnership with Campus Police and Toys for Tots. We were able to provide EOPS students and their children with a holiday celebration that included a holiday meal, pictures with Santa, face painting, crafts and a toy for every child. This past academic year, we continued our media outreach/inreach method to potential and current students to include a monthly newsletter for EOPS/CARE/Cal Works students. The EOPS/CARE program continues to provide workshops for students and grants to assist students with educational expenses. The Cal Works program continues to provide intercession workshops for students who must participate in additional training as required by the county when official classes are not in session. Our Cal Works counselor has developed and maintains the department Facebook and monthly EOPS/CARE/Cal WORKS 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 four-year trend reflects an increase of about 13.75% in student contacts. This was a result of extensive outreach efforts to increase the number of students served. In 2015-2016, the state provided sufficient funding to bring EOPS back to financial stability (prior to major cuts during the past six years). Palomar College EOPS took budget cuts in the 2016-2017 and 2017-2018 fiscal year due to a new funding formula that includes the needs for additional college contributions.

The EOPS cap was exceeded by 344 students (cap 719) in 2016-2017 and 244 students (cap: 719) in 2015-2016; cap was exceeded by 144 students (cap: 719) in 2014-2015; cap was exceeded by 124 students (cap: 719) in 2013-2014. Staff provides EOPS presentations to local high schools in our district and participates in outreach events on and off-campus.

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

Trong Nguyen Name	Lorraine Lopez Name	
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Department Chair/Designee Signature *B. S. M.* **Date** *11/16/17*

Division Dean Signature *B. S. M.*

A. M. G.

- Provide a hard copy to the Vice President Gonzales no later than November 17, 2017.
- Email an electronic copy to lhornsby1@palomar.edu by November 17, 2017.
- Email an electronic copy to rjohnson3@palomar.edu by November 17, 2017.