

Palomar College – Program Review and Planning
Non-Instructional Programs
Academic Year 2018-19

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/CalWORKS

11/9/2018

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

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

	2014-2015	2015-2016	2016-2017	<<Prelim>>	Definitions
EOPS Student Counseling Contacts	3062	3637	4232	3769	
EOPS MIS Unduplicated Student Count	886	959	1053	936	
Orientations – EOPS	50	51	52	49	
Orientations – CARE	6	8	6	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	.5	1.5	2.5	2.0	Adjunct Academic Counselors
Full-time/Part-time %	22%	67%	112%	88%	
FTEF/Headcount Ratio per 1 student	322	256	222	220	
Number of Full-time Staff	4	4	4	3	Classified Staff & Supervisor
Number of Part-time Staff	0	0	1.5	1.5	
Staff/Student ratio per 1 FTE	222	240	192	208	
CalWORKS MIS Unduplicated Count	164	183	191	111	
Orientations – CalWORKS	9	111	132	4	Individual Orientation Appointments
Full-time FTEF CalWORKS Counselors	0	0	1	1	Academic Counselors
Part-time FTEF CalWORKS Counselors	1	1	0	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

EOPS, CARE and CalWORKs populations have fluctuated over the past four years. More recently, CalWORKs and CARE populations have contracted in size. In speaking with peer institutions throughout the county and across the state, similar trends have been noted. The current state of the economy and low unemployment rates directly impact the CalWORKs and CARE programs, as the need for employment assistance is not as prevalent as it is in times of a tight labor market. The EOPS population dipped by more than 100 students year over year. The program was impacted by a lack of full-time director and a vacant outreach position, which correlates with program promotion and new-student growth. Additionally, our retention rates slipped year over year, which has prompted changes in our continuing student processes, with updated disqualification and probation guidelines and procedures.

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

N/A

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 FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

1. Updated funding formula from CCO requires an increased focus on Program Growth and Student Retention.
 - Program funding based on Prior/Prior unduplicated student population
 - 5% of state budget for EOPS will be allocated based on growth above cap. (Current cap is 1054; 17/18 unduplicated student count was 936).
 - 2019/20 budget will be based on total student count of 936, resulting in decreased allocation for FY19/20
2. Build strategic partnerships with Financial Aid and Palomar Promise Program to focus on measured growth over the coming 12 to 18 months to reach target of serving unduplicated student count of 1,350 by end of academic year 19/20.
 - Focus on incremental growth will allow for responsive staffing
 - Growth above CAP will result in increased funding for FY 19/20 and 20/21
3. Title V requires that 100% of students served have a comprehensive education plan on file by the end of their third contact. – Ensure adequate resources are in place to continue meeting this goal.
4. Increase EOPS utilization of Priority Registration to address student needs.
5. Be responsive to AB 705 and Guided Pathways by enhancing student support services to meet graduation and transfer goals.
6. Enhance student outreach services and foster stronger partnerships with feeder high schools, transfer institutions, and within the community to support program growth.

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

1. Consider development of EOPS specific counseling coursework to address equity gaps and enhance student readiness
 - Explore potential learning communities with integrated counseling and tutoring to support addressing AB 705 requirements
 - Explore topics of Grit, Resilience, Cultural norms and behavioral expectations and the structure of the traditional educational environment.
2. Develop a more comprehensive system of support for our current and former foster youth.
3. Develop partnerships with the campus community to enhance programming for students experiencing food and housing insecurity.
4. Explore transition to paperless files to enhance office efficiency and reduce student wait-times on activation and service provision.
5. Finalize Service Area Outcomes and assess program effectiveness in meeting those outcomes

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 was received second hand from the DRC. It is in need of significant repairs, which exceed the cost of a new 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	We must be mindful of warranty periods and equipment functionality to ensure faculty and staff are able to continue to complete necessary job functions –at present time, we're in need of a single desk-top printer in the EOPS office (AA 141)	\$1,500	On-going	Categorical funds cannot be utilized to cover the cost of office equipment/technology of this nature
b2.	Computers	2	2.6	With recent growth in student population and efforts to expand student support services, we are currently in need to two employee work stations. Additionally, we must be mindful of warranty periods and equipment functionality to ensure faculty and staff are able to continue to complete necessary job functions	\$15000	On-going	Categorical funds cannot be utilized to cover the cost of office equipment/technology of this nature
b3.	Copier	3	2.6	Purchased in 2013 – Copier is not needed at present time; however we must be mindful of warranty periods and equipment functionality to ensure faculty and staff are able to continue to complete necessary job functions	\$7500		Categorical funds cannot be utilized to cover the cost of office equipment/technology of this nature
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 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.							
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.							

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 applicants and Current EOPS Students with eligibility information, scheduling appointments, and general office functions – will reduce reliance on short-term/hourly positions currently supporting this function	\$45,039 plus benefits (Step One)	Ongoing	No
e2.	1 full-time Counselor/Faculty	2	2.6	Currently have 7 adjuncts working to serve students within EOPS – full-time counselor role will allow for continuity of service, enhanced student/counselor relationships, and greater reliability	\$96,000 plus benefits	Ongoing	No
e3.							

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 EOPS/CARE/CalWORKs team continued to serve our students well in 2017/18. More than 120 students graduated and 42 students received close to 45,000 dollars in scholarship awards. Once again, EOPS hosted the Thanksgiving and Winter Holiday events, as well as a student recognition event for our graduating and transfer students. Through the support of the Palomar Foundation and our campus community, we were able to provide 225 students with a 30 dollar gift card to Albertsons to supplement their Thanksgiving dinners. Additionally, we partnered with Toys for Tots and the Palomar College Police Department to host our winter holiday recognition event, where we served more than 200 students a warm meal and provided a holiday gift for each child who attended.

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.)

Following four years of sustained growth, EOPS saw a slight decrease in student population for 2017/18. This decrease could be a result of the absence of a full-time outreach person and staffing deficits. A full-time outreach person has been identified which will allow for increased attention toward recruitment of new students, including restored visitations to feeder high school programs. 18/19 cap is 1054 and current unduplicated student count has us on pace to meet or exceed cap. This will be beneficial in terms of future budget allocation, as a portion of allocated funds is

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

based on growth above cap. While potential growth should position EOPS well for future years, the 2019/2020 school year will present a budgetary challenge, as the office experienced a decline in population from 2016/17 to 2017/18. The decrease in student population by approximately 100 students will have a negative impact on allocation, creating tension between available funds and the desire to grow, both in terms of staffing and resources to better support the students whom we serve.


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

Lorraine Lopez <small>Name</small>	Trong Nguyen <small>Name</small>	Veronica Aguilera <small>Name</small>
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Name	Name	Name
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 Department Chair/Designee Signature _____
 Date 11/14/18


 Division Dean Signature _____
 Date 11/20/18


 Division Vice President Signature _____
 Date 11/16/18

