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   **6/30/13**

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)

	2009-2010	2010-2011	2011-2012	<<Prelim>> 2012-2013	Definitions
EOPS Student Counseling Contacts	3,769	3,922	3,204	3407	New and Continuing & Group Eligible Students
EOPS MIS Unduplicated Count	986	1,028	871	843	
Orientations - EOPS	28	41	54	37	New students
Orientations - CARE	9	7	4	4	New students
Follow-up Contacts	3	3	3	3	Student Contact with Counselor per semester
Full-time FTEF Counselors	3.25	3.25	2.25	2.25	Academic Counselors
Part-time FTEF Counselors	.50	0	0	.25	
Full-time/Part-time %	15.39%	0	0	11%	
FTEF/Headcount Ratio per 1 student	263	316	387	337	
Number of FT Staff	5.0	5.0	5.0	4.0	Classified Staff & Supervisor
Number of Part-time Staff	.5	0	.5	1.25	
Staff/Student Ratio per 1FTE	179	206	158	160	
CalWORKs MIS Unduplicated Count	115	136	171	185	
Orientations – CalWORKs	7	13	12	12	
Counseling Contacts – CalWORKs	691	826	540	501	
Full-time FTEF CalWORKs Counselors	1	1	0	0	Academic Counselors
Part-time FTEF CalWORKs Counselors	0	0	.85	.84	Academic Counselors
Number of FT Staff CalWORKs	0	0	1	1	Classified Staff
Number of Part-time Staff CalWORKs	.45	.45	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 1 FT counselor, the District provided backfill funds 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 267 students (cap: 719); in 2010-2011 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). Staff provides EOPS presentations to local high schools in our district and participates in outreach events. When requested, staff conducts Financial Aid presentations in Spanish focusing on assisting 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 2012-2013 school year, the District provided funds to ensure that counseling, staff and book services were maintained. The District determined that it would continue to exercise the opportunity to seek a waiver to not fill the position until the state's budget crisis 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.

After 26 sessions were conducted between 3 EOPS counselors, the data showed that 44% or 297/678 EOPS students completed the pre and post-survey question.
The results showed the significant increases in the level of awareness of other available academic support services by the students in the areas of 1) study group (from 44% or 130/297 to 73% or 218/297 and the difference in percentages is 29%), 2) instructors' office hours (from 66% or 196/297 to 85% or 252/297 and the difference is 19%), and 3) Tutoring Center (from 71% or 213/297 to 90% or 267/297 and the difference is 19%).

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

> **This group session was part of the 2nd EOPs contact requirement for students. While the college provides an orientation for new students, students need to be reminded of the academic support services available and this should not be limited to the 2nd group contact which does not occur until over 4 weeks into the semester.   Should consider offering workshops on these topics as early as a week before the semester starts and of course with gas card incentives.**

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 implementation of the Student Success Task Force will be in line with already what the EOPS/CARE program is currently mandated to provide to students. While EOPS/CARE funding has been stabled and the cap of serving students is currently reasonable to manage with the current staffing level, we are considering hiring an hourly employee in lieu of an adjunct counselor to conduct the 2nd group contact workshop to maximize funding at a lower salary/benefits level and to offer more group contact opportunity for students.   This will then allow for the availability of individual counselor appointments for the 1st and 3rd contact requirement.**

> **II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)**
>
> **Provide 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 similar to what is being given for 2nd group contacts 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.

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 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?
a1.							
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 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?
b1.	Printer	1	2.6	At the present time, equipment is not needed. However, as the warranty for these equipment expires in the future, it is needed for staff to perform tasks to support service to students and students can print required EOPS and Financial Aid forms	1500	Ongoing	None-Categorical funds cannot be used to cover cost
b2.	computer	2	2.6	At the present time, equipment is not needed. However, as the warranty for these equipment expires in the future, it is needed for staff to perform tasks to support service to students	2000	Ongoing	None-Categorical funds cannot be used to cover cost
b3.	copier	3	2.6	Even though a copier was received in 2013, it needs to remain on the list so the request is in when the warranty runs or it is no longer cost effective to fix the machine. Equipment is	10000	Ongoing	None-Categorical funds cannot be used to cover cost

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?
				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 attend required trainings and meeting to support**	**1500**	**Ongoing**	**None-Categorical funds cannot be used to cover cost**

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?
				service to students. Limited EOPS funds available to pay for Supervisor to attend conferences			
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.

We continue to coordinate the Thanksgiving Holiday meal event for EOPS students and their families with this year 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 have expanded our media outreach method to potential and current students to include a monthly newsletter for EOPS students and one for CalWORKs students.

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 support by the Dean of Counseling and the Vice President of Student Services in providing additional district funds to cover staff salary/benefits and also an overload for counseling appointments made it possible to maintain the number and amounts of book vouchers and gas cards we provided to our students each semester.   These expenditures are allowable under EOPS categorical funds. However, as the increase in the number of eligible applicants occur, EOPS categorical funds are needed to provide book vouchers and/or grants to eligible students. Therefore, it is our hope that the District will reconsider reinstating some district funds to cover other operational expenses such as equipment, software and supplies. This is needed to ensure that we can provide maximum services such as book vouchers to our students using EOPs categorical funds. In addition, it is our hope that the college will support the replacement in the 2013-2014 school year of the recent vacant classified position (note: 3 total classified vacancy) which are categorically funded. For the 2014-2015 school year we hope also to request filling also a vacant EOPS counselor position from categorical funds.

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

Lorraine Lopez *Name*	*Name*	*Name*
Name	*Name*	*Name*

Department Chair/Designee Signature   **Date**

Division Dean Signature

Division Vice President Signature   **Date**

- **Provide a hard copy to the Vice President Vernoy no later than September 14, 2012**
- **Email an electronic copy to jpettit@palomar.edu by September 28, 2012**
- **Email an electronic copy to jdecker@palomar.edu by September 28, 2012**