Palomar College – Program Review and Planning
Non-Instructional Programs

Academic Year 2017

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)

11/04/16

Please Add Date (00/00/2012)

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

	2012-2013	2013-2014	2014-2015	<<Prelim>> 2015-2016	Definitions
EOPS Student Counseling Contacts	3407	3717	3,062	3,637	
EOPS MIS Unduplicated Count	843	863	886	959	
Orientations - EOPS	37	69	50	51	
Orientations - CARE	4	4	6	8	
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	.25	.50	1.50	Adjunct – Academic Counselors
Full-time/Part-time %	11%	11%	22%	67%	
FTEF/Headcount Ratio per 1 student	337	345	322	256	
Number of FT Staff	4.0	4.0	4	4	Classified Staff & Supervisor
Number of Part-time Staff	1.25	0	0	0	
Staff/Student Ratio per 1FTE	160	216	222	240	
CalWORKs MIS Unduplicated Count	185	167	164	183	Individual Orientation Appointments
Orientations – CalWORKs	12	11	9	111	
Counseling Contacts – CalWORKs	501	624	568	0	
Full-time FTEF CalWORKs Counselors	0	0	0	0	Academic Counselors
Part-time FTEF CalWORKs Counselors	.84	1	1	1	Adjunct - Academic Counselors
Number of FT Staff CalWORKs	1	1	1	1	Classified Staff
Number of Part-time Staff CalWORKs	0	0	0	0	

IA. 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 EOPS 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.

Observations:

The four-year trend reflects an increase of about 18.75% 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 also took a $70,000 cut for 2016-2017 due to a new funding formula that includes the needs for additional college contributions.

The EOPS cap was exceeded by 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; cap was exceeded by 152 students (cap: 719) in 2012-2013. Staff provides EOPS presentations to local high schools in our district and participates in outreach events on and off-campus. EOPS flyers are posted on social media, campus marquees, and in the college's newspaper. Banners are located on campus and brochures are available at all off-campus sites. In 2015-2016, we doubled the number of students in the program. There was a need to provide all students with more benefits and services; therefore, we provided book vouchers, bus passes, parking permits, student identification cards, and meal vouchers. Although these services were expensive, we found them relatively useful for student retention, especially when doubling the number of students participating in the program.

The district's support and monetary contributions are vital to the success of EOPS students that are economically, socially, and educationally disadvantaged.

IA. Please summarize the findings of SAO assessments conducted.

Updated and newly revised student assessment outcomes will be created and conducted in 2017-2018.

IB. Please summarize the findings of SAO assessments conducted.

N/A

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

Regarding the most recent SAO that assessed counseling appointments in 2015-2016 and 2016-2017, EOPS counselors are conducting 45-minute appointments three times per semester for each student participant. State regulations do not indicate a specific required amount of time for each counseling appointment.

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.

- SSSP and Student Equity goals and objectives
- Increase enrollment retention and graduation numbers
- Continuing 45-minute counseling appointments, 3 per student each semester
- 100% comprehensive student educational plans
- EOPS student use of priority registration
- Increasing the number of EOPS students served per year to a maximum of 1,200

II.B.

- SSSP and Student Equity goals and objectives
- Increase enrollment retention and graduation numbers
- Continuing 45-minute counseling appointments, 3 per student each semester
- 100% comprehensive student educational plans
- EOPS student use of priority registration
- Increasing the number of EOPS students served per year to a maximum of 1,200

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 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 the request 123 etc.	Strategic Plan 2016 Goals/Objective Addressed by This Resource	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan analysis of data SAO assessments	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
a 1							

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

Resource	Describe Resource Requested	Prioritize the request 123 etc.	Strategic Plan 2016 Goals/Objective Addressed by This Resource	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan analysis of data SAO assessments	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
b 1	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 cost
b 2	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.	$2,000	On-going	Categorical funds cannot be used to cover cost
b 3	Copier	3	2.6	Although a copier was received in 2013, it should remain on the list to ensure that there is a noted request in the case of a situation where	$10,000	On-going	Categorical funds cannot be used to cover cost

				the warranty has expired or if the machine's repairs exceed a cost effective solution.			

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

Resource	Describe Resource Requested	Prioritize the request 123 etc.	Strategic Plan 2016 Goals/Objective Addressed by This Resource	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan analysis of data SAO assessments	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
c 1	Four Filing Cabinets with locks	1		Student records will be locked in a cabinet for confidentiality purposes.	$2,600	One-time	Categorical funds cannot be used to cover cost
c 2	Two Commercial LED Backlit LCD TVs	2		Promote special programs, campus deadlines, and events.	$6,400	One-time	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 the request 123 etc.	Strategic Plan 2016 Goals/Objective Addressed by This Resource	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan analysis of data SAO assessments.	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
d 1	Training	1	2.6	The 2016-2017 budget cut may prevent supervisor from attending trainings, meetings, and conferences that are beneficial to the department.	$1,500	On-going	Insufficient funds due to budget cuts.
d 2	Cart Maintenance	2	2.6	Needed for staff to perform tasks that provide support services to students.	$1,500	On-going	Categorical funds cannot be used to cover cost

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

Resource	Describe Resource Requested	Prioritize the request 123 etc.	Strategic Plan 2016 Goals/Objective Addressed by This Resource	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan analysis of data SAO assessments.	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
e 1	EOPS/CARE/CalWORKs FYRST Retention Specialist	1		Given the new GPA regulation regarding BOG, Priority Registration and Palomar College's FTES goals, there is a need for more direct intervention from a Specialist for student retention.	$65,000	On-going	Categorical funds cannot be used to cover cost

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

Resource	Describe Resource Requested	Prioritize the request 123 etc.	Strategic Plan 2016 Goals/Objective Addressed by This Resource	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan analysis of data SAO assessments.	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
f 1							

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

N/A

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 and their families by providing an Albertsons gift card to help supplement their Thanksgiving meal. EOPS continued our partnership with Campus Police and Toys for Tots. We were able to provide EOPS students and their children with a beautiful holiday celebration that included a hot meal, pictures with Santa, face painting, crafts, and a toy for every child. This past school year, we continued our media outreach method to potential and current students to include a monthly newsletter for EOPS/CARE/CalWORKs students. The EOPS/CARE program continues to provide workshops for students and grants to assist students with educational expenses. The CalWORKs program continues to provide intersession workshops for students who must participate in additional training as required by the county when official classes are not in session. Our CalWORKs adjunct counselor develops and maintains the department Facebook and monthly EOPS/CARE/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.

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

The funding for 2016-2017 was cut approximately $70,000. As we continue to see an increase in EOPS numbers, additional funding will be necessary to provide book vouchers and/or grants to eligible students. We have a need for an additional EOPS counselor due to the loss of 1FTE counselor during the 2010-2011 school year. We are planning to fill this position in 2017-2018. It is our hope that the college will support the replacement of the two remaining vacant classified positions in the future when categorical funds are increased We will continue to maintain a status quo operational budget with categorical funds to ensure that we can provide various services, such as book vouchers for our students using EOPS categorical funds.

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

| Lorraine Lopez | Calvin One Deer Gavin | |
| Name | Name | Name |

(signature) _(updated)_ 1/23/17
_____
Department Chair/Designee Signature   Date

(signature)   1/25/17
_____
Division Dean Signature   Date

(signature)   1/26/17
_____
Division Vice President Signature   Date

- Provide a hard copy to the Vice President