Status: **Read**   Status: **Submitted**

Entry #: 13

Date Submitted: 11/12/2021 11:31 AM

2021-2022 ANNUAL REVIEW

OVERVIEW OF PROGRAM REVIEW AND PLANNING FOR NON-INSTRUCTIONAL PROGRAMS

Program Review is a self-study of your unit. For non-instructional program review, the definition of what is a unit varies based upon your division. A unit may be a department (e.g., Information Services, Institutional Research and Planning, Financial Aid), a program (e.g., EOPS, TRIO), or a division (Human Resource Services). The Vice Presidents for each division have identified/defined the units that will complete the review cycle.

Regardless of whether your unit is a program, department, or division, program review is about documenting the plans you have for improving Institutional Effectiveness in your area and sharing that information with the college community. Through review of and reflection on key program elements, Program Review and Planning identifies program strengths and strategies necessary to improve the operation of your area. With that in mind, please answer the following questions.

The Annual Update is designed to help you track progress on your three-year plan. It allows for updates to your plan based on:

1) Updates to Service Area Outcomes assessment cycle or unit data;

2) new events, legislation, or processes that affect your unit's ability to meet your mission; and

3) a review of progress on your three-year plan's goals.

The College also uses Program Review and Planning as the conduit to request resources (human, technology, facilities and funding) to further help improve and support programs.

BASIC UNIT INFORMATION

Program/Unit Name
EOPS/CARE/CalWORKs/FYRST

Department Name
Extended Opportunity Programs and Services

Division Name
Student Services

Name of Person responsible for the Program/Unit
Steven Salter

Website address(es) for your program(s)/unit(s)

Webpage URL 1

Unit webpage
https://www2.palomar.edu/pages/eops/

Webpage URL 2

Unit webpage
https://www2.palomar.edu/pages/eops/about-care/

Webpage URL 3

Unit webpage
https://www2.palomar.edu/pages/calworks/

Webpage URL 4

Unit webpage
https://www2.palomar.edu/pages/fosteryouth/

Please list all participants and their respective titles in this Program Review

Participant	Title
Steven Salter	Director
Lorraine Lopez	Supervisor
Griselda Ramirez	Administrative Specialist II
Sandra Brown	Administrative Specialist II
Angela Stanley	Student Support Specialist II
Leslie Aguilar	EOPS Outreach Specialist/Part-time Counselor
Veronica Aguilera	EOPS/CARE Counselor
Trong Nguyen	EOPS Counselor
Lori Meyers	EOPS/DRC Counselor
Christina Dawber	CalWORKs Counselor
Mercedes Tiggs	Part-time Counselor (FYRST)

Participant	Title
Ariana Solis	Part-time Counselor (FYRST)

STAFFING AND SERVICE UPDATES

Staffing

Use the link provided to help answer the staffing questions below.

Link: Permanent Employees Staff Count

This form requires a login and password to access. Please use your Palomar email and password to log in.

Full-Time Staff	Part-Time Staff
Total Number of Full-time Staff 9.25	**Total Number of Permanent Part-time Staff**
Number of Classified Staff 4.00	**FTE of Part-time Staff (2x19 hr/wk=.95)**
Number of CAST Staff 1.00	**FTEF of Part-time Faculty**
Number of Administrators 1.00	
Number of Full-time Faculty 3.25	

Describe additional temporary hourly or contract staff who support this unit and/or department. (Include FWS/District Student Worker/Veteran Student Worker)
N/A - Due to the ongoing impacts of the COVID-19 Pandemic and limited onsite operations, EOPS/CARE/CalWORKs/FYRST does not currently employ temporary hourly staff. We employ one CalWORKs work study student participating in the SPARC program, a statewide initiative of CalWORKs. This initiative focuses on student leadership and our employee is developing a program to serve other CalWORKs students that will leverage work study students as peer mentors. The Palomar College CalWORKs student mentorship program will launch in Spring 2022.

Have you experienced any changes in staff this past year? If so, please describe how the changes have impacted your operations.
No staffing changes have occurred over the past 12 months.

Program/Unit Description

Have the services your unit performs changed in any way over the past year?
While the primary services performed by our office have not changed, we have implemented a shift to ensure broader availability of services, through expanded hours and streamlined operations. As a result of the pandemic, our program has continued to evolve and become more efficient, shifting manual and in-person processes and services to automated and virtual.

Reminder: Data does not autosave. Save this content before moving to the next section or closing form.

PROGRAM/UNIT ASSESSMENT

SERVICE AREA OUTCOMES UPDATE

GOT SERVICE AREA OUTCOMES?

Outcomes are statements written in support of student learning to show direct support (instruction) or indirect support (services) provided on campus. Assessment is the way we measure how well we are achieving our outcomes.

For non-instructional areas, outcomes are called Service Area Outcomes (SAOs).

So, what is an SAO?

> A Service Area Outcome (SAO) is a statement about what a client will experience, receive, or know as a result of a given service. Clients can be students, faculty, staff, or community members.

> As part of our three-year planning and review cycles, all non-instructional units are asked to:

> - identify at least two SAOs,
> - develop a plan and assess their SAOs,
> - reflect on the results,
> - and take action, as necessary.

Palomar has adopted Nuventive Improve (previously named TracDat) as our official repository for SLO and SAO Assessment information.

Review and/or define your SAOs and assessment plans and ensure they are entered in Nuventive Improve by doing the following:

> 1) Log in to Nuventive Improve (previously TracDat) https://idmpg.palomar.edu/_layouts/PG/login.aspx?ReturnUrl=%2Fsso%2Fdefault.aspx. Your Palomar username and password is your login.

> 2) Check your SAOs for **currency**. SAOs should be assessed at least once every three years. **Sunset** any SAOs if you no longer plan to assess them.

> 3) Revise or edit your current SAOs by revising their wording and/or updating the assessment and assessment results, if appropriate.

NEED HELP?

Nuventive Improve:

> 1) If you need help with anything Nuventive Improve related such as login, unit identification, entering SAO info, contact Marti Snyder at msnyder2@palomar.edu.

> 2) Check out this video on how to enter SAOs in Nuventive Improve: https://youtu.be/b1sRa68wm4c

Defining and Assessing SAOs:

Not sure if your SAOs make the grade? Need some help writing an SAO? Not sure about how to assess your SAOs?

1) Hartnell's SAO Guide is a nice resource! Thank you Hartnell!

2) Contact Michelle Barton at mbarton@palomar.edu. We have a resource support team to help.

A template for entering SAOs can be found on the IR&Ps Non-instructional Program Review and Planning website

Are all of your unit's SAOs and assessment plans UPDATED and ENTERED in Nuventive Improve?
Yes

SAOs Summaries / Reflection

If you have completed any SAO assessments over the past year, summarize what you learned from the assessment and what improvements you have implemented or plan to implement as a result of your SAO assessments. If you have not completed SAO assessments, document why (e.g., SAO was assessed last year).

SAOs

SAO 1

SAO Title
EOPS/CARE/CalWORKs and FYRST students will receive a comprehensive educational plan aligned with student educational and career goals by the end of their first semester served by the program.

Assessment Status
Assessed

SAO Summary and Reflection
All EOPS, CARE, CalWORKs and FYRST students are required to meet with their counselor multiple times throughout the course of the semester, with three of the four programs requiring three counseling contacts per semester. As part of our process, we work to ensure that all students receive a comprehensive education plan prior to the conclusion of their first semester served by our team. Our programs are intended to promote retention and successful completion of a student's educational goal and a strong education plan is integral to meeting this objective. There are rare instances in which students may require additional career exploration which prevents them from identifying their educational goal. These students are encouraged to seek additional career exploration through the Career Center or to enroll in Counseling 165 to further explore potential career pathways. In these rare instances, students may not receive a comprehensive education plan until after the coursework is completed. Additionally there are times when students with disabilities, enrolled in reduced course loads may receive multi-semester education plans that are not fully comprehensive. We work closely with these students to ensure they remain on track to achieve their educational goals.

SAO 2

SAO Title
EOPS/CARE students will demonstrate an understanding of their commitments to the program and adhere to all requirements of their mutual responsibility contract (MRC), including maintaining a GPA 2.0 or higher, completing three EOPS Counseling Contacts per semester, and adhering to their comprehensive educational plan.

Assessment Status
Assessed

SAO Summary and Reflection
One of the fundamental components of EOPS/CARE is the student Mutual Responsibility Contract (MRC), which outlines a student's responsibilities for continued program eligibility. Under typical circumstances, students must fully adhere to their MRC or risk being disqualified from the program. With that said, we are currently enduring extraordinary times and with the ongoing impacts of the COVID 19 pandemic, the Chancellor's office has advised programs to provide continued flexibility in serving students to ensure that financial and academic resources are available to those who need it most. In an effort to continue to provide access to these supports, our program has adjusted practice to better support students. We've temporarily suspended our disqualification process for a more developmental approach. When a student falls short of meeting one of the required MRC components, we meet with the student to discuss strategies to improve performance and achieve success. Data for the 2020/21 academic year is as follows: In the fall of 2020, we had a total of 69 students fail to meet the three contact threshold and a total of 139 students who had an earned semester GPA below a 2.0. In the Spring of 2021, we had 113 students who failed to make three contacts and a total of 158 students who had an earned semester GPA of below a 2.0.

SAO 3

SAO Title
EOPS/CARE and FYRST will provide financial
support in the form of book vouchers and school
supplies to eligible students to promote academic
success.

Assessment Status
Assessed

SAO Summary and Reflection
EOPS/CARE and FYRST provided book vouchers and school supplies to eligible students to promote academic
success. EOPS/CARE awarded more than 150,000 dollars in book vouchers and more than 15,000 dollars in school
supplies, to more than 700 students throughout the 2020/2021 academic year. FYRST issued 1500 dollars in John
Burton Book Funds and close to 2000 dollars in textbook vouchers to support our students in 2020/2021. Additionally,
each FYRST participant received a 50 dollar supply credit to the Palomar College Bookstore to support their
academic needs. A focus group was conducted in May of 2021 and students reported that the two most valuable
services accessed through EOPS/CARE and related programs were the intensive counseling support (three contacts
per semester) and the access to textbook resources and educational supplies. They indicated that the counseling
contacts ensured the development of a deeper relationship with our office and a greater understanding of the
students' needs. Additionally they indicated that the textbook support and school supplies were integral to their
academic success.

OTHER ASSESSMENT DATA

Review the Quantitative and Qualitative Data from your comprehensive review. If there are updates please describe them below.
Updated qualitative data is consistent with resent trends. Students express a supportive experience that is integral to
their academic and personal success. From a quantitative perspective, we had more than 120 EOPS/CARE graduates in
2020/21, as well as 9 CalWORKs and 4 FYRST Students. While these numbers are fairly stable when compared to
recent trends, they are also a point of pride given the ongoing impacts of COVID 19 and the vulnerability of the students
whom we serve.

ACHIEVEMENTS AND OTHER RELEVANT INFORMATION

Describe your program's achievements this past year. Where possible, describe how these achievements are related to our students and their success!

Over the past 12 months, EOPS and our related programs (CARE, CalWORKs, and FYRST) have had our fair share of challenges. In particular the ongoing impacts of the global pandemic have directly impacted higher education across the region, the state, and the country. Our programs thrive on the personal interaction and relationship development that comes through direct interaction and the prolonged shift to virtual instruction and service administration has had a direct impact on student participation. This is evidenced by a variety of factors and trends that have emerged over the past 18 months. In particular we've experienced a significant decline in overall program participation in EOPS, CARE, CalWORKs and FYRST. Total number of students are down year over year as follows: EOPS experienced an almost 25% reduction in student participation, year over year. CARE participation declined by more than 40%, CalWORKs, by close to 50%, and FYRST declined by almost 15%. In particular, students are less likely to be enrolled fulltime and programs like CalWORKs have removed some of the participation restrictions that encouraged students to remain actively enrolled in pursuit of their education.

While EOPS experienced a decline in overall enrollment and participation, we still managed to serve close to 700 unduplicated students and counselors conducted more than 3400 individual counseling appointments. EOPS students earned a total of 132 Associate Degrees and close to 100 certificates in the 2020/2021 academic year, demonstrating the positive impact of structured, supportive counseling focused on personal, academic, and career success. What makes this a particular point of pride is that our students persisted despite the extraordinary circumstances brought forth by the COVID 19 pandemic.

Throughout the 2020/21 academic year, EOPS/CARE/CalWORKs and FYRST offered more than 30 student success workshops covering topics promoting personal and academic success. In addition to the student success workshops, we partnered with MiraCosta College to rekindle our annual Single Parent Conference (conducted virtually) and partnered regionally to provide rich educational experiences covering topics such as student leadership, transfer pathways, and perseverance. Here at Palomar, we conducted our second annual Women in Leadership Conference, which is emerging as a regional event. This year's theme was presentations from Cal State San Marcos and SDSU, as well as Rising into Our Power and focused on overcoming adversity to transform communities. We also conducted a three part series focused on wellbeing and opened the sessions to the broader Student Services division.

As previously discussed, our CalWORKs program experienced a significant decline in participation through the 2020/2021 academic year. This decline is in large part due state guidance that counties should not sanction students for failing to meet their participation requirements. CalWORKs students are some of the most vulnerable students served by our institution, both from a financial resource perspective (all are recipients of public assistance), and from the position of academic preparedness. Sanctioning prevents students from accessing their public assistance and often times is a motivating factor for students to engage in an academic program. Without the threat of sanctioning, our students have disengaged from the education setting to focus on personal needs. As a result of these external factors, we served a total of 54 unduplicated students. Of those 54, 9 students earned associate degrees and certificates.

Our CalWORKs program conducted more than 30 break activity workshops to support student employability and job skill development. Additionally, we continued to conduct bi-weekly CARE circles, focused on building a community of support and developing healthy coping skills. These circles were integral to ensuring our students were able to access support throughout the ongoing Pandemic.

Across our programs (EOPS/CARE/CalWORKs and FYRST), we are focused on creating a sense of community and support. In an effort to foster student engagement and peer to peer/student to staff connection, we hosted several virtual and contactless student events. Our first major event of the year was our Fall Family Fun Night, focused on our students with young children. The event was kid-focused and featured arts and crafts the children of our students, a few movement breaks, and wrapped with a Halloween focused children's story. In November, in lieu of our annual Thanksgiving event, we partnered with the Palomar College Foundation to provide more than 550 students with a 25 dollar store card to Albertsons, to supplement their holiday meals. While historically, we've provided a physical store card at a face to face event, we opted to shift to an electronic store card to ensure contactless delivery. Additionally, rather than serving a subset of our student population, we utilized program funds to ensure that all of our students were able to benefit from this event. In December, we partnered with Toys for Tots and our campus police to collect toys for our Winter Holiday event. We hosted a drive-thru distribution event for our students with children from across our programs (EOPS/CARE/CalWORKs/FYRST). Every program participant with a child was eligible to receive an age-appropriate gift, pre-wrapped to celebrate the holidays.

Throughout the latter half of the 2020/2021 academic year, we began to dig deeper into the structure of our Foster Youth supports. Specifically, we conducted a big-picture planning session, to assess our current programing and to identify gaps. Following this exercise, we established a FYRST advisory committee and conducted our first ever FYRST Advisory Committee meeting. We had an opportunity to discuss our current programs, our identified gaps and to seek

input from our community partners on where they'd like us to focus our efforts. The Advisory will meet 3 times a year moving forward to ensure we continue to be responsive to the needs of the community.

Provide an update on recent changes in legislation, policies, procedures, processes, and/or technology (software and hardware) that have impacted or will impact your program/unit?   What effect will these changes have on your program/unit?
While there have not been any major changes in legislation or institutional policy that have impacted our programs, the ongoing impacts of the COVID 19 pandemic have taken a toll on our overall enrollment and program participation. We've continued to provide flexibility in an effort to best serve students in need and have become more proficient at operating in the virtual environment. We've shifted service administration to a fully contactless model wherever possible, including the implementation of a mobile transit application, removing a barrier to access for many of our students.

In addition to (or in response to) the changes listed above, what board policies, procedures, and processes need to be updated, created, or deleted?

__Reminder: Data does not autosave. Save this content before moving to the next section or closing form.__

PROGRESS ON GOALS

Review the goals listed on your comprehensive review and summarize progress you have made on the strategies for implementation. If your unit has experienced challenges implementing the goals, describe those challenges.

Click on "+Add Goal" below for each additional goal.

Goals

Goal 1

Goal
Ensure adequate resources are in place to continue meeting Title V requirement that 100% of students served by EOPS have a comprehensive educational plan on file by the end of their third contact

Choice
In progress

Describe Progress
This goal will continue to be tracked on the move forward and is a fundamental element of our program. We continuously monitor progress on this goal throughout the year and adjust program support and resources to ensure that we are meeting the anticipated outcomes. This year at the state level, EOPS received a 16.4% increase in allocation. This influx of financial support will prove beneficial in the near future to ensure that we are able to continue to provide high level supports to our students and to carry out our program's mission.

Describe Challenges
While we've recently received an influx of funding based on the Governor's understanding of the benefits of our programs, our enrollment has experienced a significant decline due to the ongoing impacts of the COVID 19 Pandemic and the current employment market. This past year, the chancellor's office held programs harmless and therefore programmatic funding was not negatively impacted; however there is significant risk to future funding as a result of our ongoing enrollment impacts.

Describe Outcomes (if any)
As a requirement of program participation, students must have a comprehensive education plan on file with our office prior to the conclusion of their third contact. This goal was met and will continue to be tracked as it is an integral part of our program's mission.

Goal 2

Goal
Be responsive to AB 705 and Guided Pathways by enhancing student support services to meet graduation and transfer goals.

Choice
In progress

Describe Progress
Over the past three years, we've continued to revise advising practices and develop resources to promote student success. We've expanded our student success workshop offerings, including continued partnerships with the Writing Center and STAR tutoring, focused on addressing barriers to academic success. We continue to offer study skills workshops to support mid-term and final success and have connected with the STEM Center to focus specifically on addressing tutoring supports and programing in the areas of Science, Engineering, Technology and Math. It is our hope that these ongoing partnerships contribute to continued student success.

Describe Challenges
The ongoing impacts of COVID 19 and need to operate primarily in a virtual setting has created a number of challenges for our program participants. Workshop attendance and access to tutoring supports has declined over the past 18 months. This trend is not unique to our program, but it limits student access to valuable information that is directly related to student success.

Describe Outcomes (if any)
EOPS/CARE/CalWORKs and FYRST students earned a combined 228 degrees and certificates in the 2020/2021 academic year.

Goal 3

Goal
Increase EOPS Utilization of Priority Registration to address student needs.

Choice
In progress

Describe Progress
Increasing the utilization of priority registration continues to be an ongoing goal for the EOPS program. This year, more than years past, we've made a concerted effort to promote the utilization of priority registration for our students. We've sent regular emails reminding students of the benefits of this service and emphasized the value throughout duration of the semester. While in years past, we've begun marketing Priority Registration two weeks prior to the start of registration, this year, we ramped up our marketing and began sending reminders more than a month prior to the start of registration. Registration and planning are discussed during each counseling contact, including strategies to ensure that students have access to the courses they wish to enroll in.

Describe Challenges
Increased access to program level data regarding utilization of Priority Registration would help us to identify trends in student behavior to better address this need. Additionally, the uncertainty of the pandemic and course modality has presented an additional challenge, as students have varying degrees of comfort attending in-person course offerings or taking online courses.

Describe Outcomes (if any)
While anecdotal feedback was collected during an EOPS focus group conducted in May of 2021 that students benefitted from the use of priority registration and that it allowed for them to complete their programs in a timely manner, we need to establish a baseline utilization rate and monitor over time to determine the effectiveness of the interventions that have been put into place.

Goal 4

Goal
Enhance student outreach services and foster stronger partnerships with feeder high schools, transfer institutions, and within the community to support program growth.

Choice
In progress

Describe Progress
The EOPS Team has a dedicated outreach specialist who represents the EOPS program within the community at large. While she does attend many high school and community events throughout the year, the primary focus of her role is in-reach to the existing Palomar Community. Over the past twelve months, we've worked to provide training to the Outreach team on our available programs and conducted multiple plenary sessions to spread the word about our programs. Our annual advisory committee meetings host representatives from feeder high schools and community partners in an effort to allow for responsive programing and to promote available services. Additionally, the college has launched Connect for Success, an interactive webform to allow incoming students to get connected with resources to support academic and personal success and EOPS is one of the featured programs included in this form.

Describe Challenges
The ongoing impact of COVID 19 has limited opportunities to promote our program in public forums. Additionally, efforts to further integrate EOPS outreach into College Outreach efforts are impacted by staffing limitations within the outreach team. There is an opportunity for further promotion of EOPS and related services at the high school level and future efforts will focus on this area - this goal will be reevaluated and expanded upon in our Comprehensive Program Review during the 2022/23 Academic year.

Describe Outcomes (if any)
It is difficult to assess the impacts of current outreach efforts due to external factors including the COVID 19 pandemic and the current labor market. Institutional enrollment is down and program participation has declined proportionately. As we look toward the future, we will need to continue to be responsive to external factors to enhance our efforts to serve students.

Goal 5

Goal
Maintain strategic partnerships with Financial Aid and Palomar Promise Program to focus on measured growth over the coming three years to reach target of serving an unduplicated student count of 1,200 by the end of academic year 21/22.

Choice
Not Started

Describe Progress
We continue to maintain a strong partnership with our colleagues in Financial Aid and the Palomar Promise team. We work directly with Financial Aid to identify a pool of eligible students to actively recruit for program participation. This has allowed us to become more efficient in our outreach efforts to ensure we are focused on those students likely to benefit most from our programs and services. We also work with the Palomar Promise team to ensure alignment of messaging and services. We have many EOPS students who also participate in Promise. Promise benefits are administered first and EOPS are over, above and in addition to, those received from Promise. We leverage the Palomar Promise outreach efforts to inform prospective and new students about the benefits of EOPS.

Describe Challenges
While we initially were focused on measured growth at the start of this program review cycle, the events of the past 18 months have dramatically changed the landscape in higher education. We are currently experiencing ongoing impacts related to the pandemic and have experienced a substantial decline in program participation. Future efforts will be focused on recovery to pre-pandemic participation levels.

Describe Outcomes (if any)
The impacts of COVID 19 have led to a significant decline in program participation. Over the past two years, we've contracted by approximately 20% from pre-pandemic levels.

Goal 6

Goal
Further develop partnership with Student Affairs to enhance programing for students experiencing food and housing insecurity.

Choice
In progress

Describe Progress
During typical operations, EOPS serves as one of several hubs throughout campus that hosts food resources for those individuals experiencing food insecurity. These efforts have paused due to decreased onsite operations. With that said, EOPS and related programs actively promotes participation in CalFresh and campus food distribution events. We market our campus food pantry and have collaborated on basic needs distribution events. Currently, Student Life and Leadership has a grant to increase participation in CalFresh and EOPS can be a strategic partner in achieving these goals, given that participation in EOPS eliminates the employment requirement for participating individuals.

Describe Challenges
While we've had to pull back in some of our available Face to Face resources, this partnership continues to develop at a measured pace and there is continued opportunity for growth in what we provide our students.

Describe Outcomes (if any)
This partnership is blossoming and there is opportunity for continued growth and collaboration. We look forward to expanding CalFresh workshops and promoting the available resources that exist within our community to our students in need. We are appreciative of the work of our colleagues in Student Life and Leadership.

Goal 7

Goal
Ensure consistent programing and supports that promote academic and personal success for participants in EOPS/CARE/CalWORKs and FYRST.

Choice
In progress

Describe Progress
Our programs have been able to maintain consistent staffing and support services over the past twelve months. We are currently looking to add an additional fulltime counselor to serve both EOPS and Foster Youth students and will evaluate feasibility in the coming weeks. The EOPS Association and legislative advocates are proposing a 30 million dollar expansion of the NextUP grant and we hope to pursue this as an opportunity to further support our Foster Youth programing at the college. Additionally, both EOPS and CARE received a significant increase in annual funding this past year, with EOPS receiving a 16% increase and CARE, close to 12%. This provides much needed insulation to potential impacts to future budget cycles that we may experience as a result of declining participation.

Describe Challenges
As mentioned above, we've experienced a decline in program participation which could impact future budget cycles. EOPS is funded off of prior/prior enrollment (total unduplicated students served the year prior to last). This means that our available funds may be impacted in the coming years and we need to be certain that we do not overextend ourselves, but rather plan for potential future impacts.

Describe Outcomes (if any)
2021/22 allocations provided in influx in funding that allowed for expanded services, including covering student health fees as well as student PIC cards. We were also able to expand book vouchers to better meet the needs of our students.

The Strategic Plan 2022 includes the College's Vision for Success (VfS) outcomes. Review the VfS goals and reflect on how your unit supports these outcomes. Identify one strategy your unit will implement to help the college meet these outcomes.
The Chancellor's Office Vision for Success Goals focus on completion, transfer, unit accumulation, workforce and equity.

EOPS and related programs were founded out of the Civil Rights Movement and are intended to promote equity and achievement for disproportionately impacted and historically underserved student populations. We focus on retention, progression, and completion, aimed at promoting both personal and academic success. Not only do we work to ensure that students complete their educational goals of transfer or employment, but we also work to ensure that they do so in the most efficient way possible.

Students accessing our services receive a comprehensive education plan by no later than their third contact with our office and students must adhere to their education plan in order to remain eligible for our services. We provide supports to students through the completion of 70 degree-applicable units, with the understanding that most associates degrees require fewer. There are instances where we will provide students support beyond that threshold, when a major is deemed a high unit major, If a student is enrolled in a high unit major, they may access supports through the completion of their program. While EOPS/CARE/CalWORKs and FYRST are committed to implementing programing to support the achievement of our Vision for Success goals, we will continue to work to expand our programing and hope to serve as many students as possible.

Describe any changes to your goals or three-year plan as a result of this annual update.
The ongoing impacts of the COVID 19 pandemic have forced reflection on both our current practice as well as our programmatic aspirations. As a result, we need to carefully reflect on each of our program goals to assess whether they are still feasible in such an environment. Those goals focused on program growth have really been called into question, as the current environment limits opportunities for engagement in the traditional sense. We have many students who would much prefer to interact in face to face settings, and others still who are juggling multiple priorities that force school to take a back seat. We will reassess our program growth goals and instead establish a baseline and work on developing a restoration plan, focused on reinvigorating our program offerings and recruitment efforts to restore our population to pre-pandemic levels.

Reminder: Data does not autosave. Save this content before moving to the next section or closing form.

RESOURCES

Congratulations! You are nearing completion. In this section, you will consider the resources you need to implement your three-year program review plan and/or address any findings from your assessment of your discipline.

The section is organized into the following four parts:

PART 1: Staffing Needs (Faculty and Additional Staff)

PART 2: Budget Review

PART 3: Technology and Facilities Needs

PART 4: One Time Request for Other Needs (NonTechnology Equipment, Supplies, Operating Expenses, Travel)

Reflect upon the three year plan you created above, your current operations, and any upcoming factors (retirements, changes in legislation, and changes in policies or procedures) that will impact your unit. How will you allocate resources to implement your plan? Describe additional resources needed to improve the effectiveness of your unit/program. All resource requests must be aligned with the College's Strategic Plan 2022.

Summarize any reallocation/re-organization of resources you are making based upon your three-year plan, your current operations, and any other factors (e.g., legislation). Describe the impact of the reallocation of resources to your unit.

PART 1: STAFFING NEEDS

Are you requesting new Classified, CAST, or AA positions?
Yes

If you are requesting STAFF, please fully complete this section. If not, you can skip to the next resource section. Click "+Add Staff, CAST, AA request" below for each additional request.

When considering the funds required for a position, consult the HR website for position salary schedule and the Benefits Worksheet for additional costs related to benefits for the position.

REQUEST FOR ADDITIONAL CLASSIFIED, CAST, AA

Staff, CAST, AA request 1

Title of position
EOPS/Foster Youth Counselor

Is this request for a full-time or part-time position?
Full Time

How does the position fill a critical need for current, future, or critical operations? e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability.
Foster Youth are some of the most vulnerable students served by our institution. Having a full-time EOPS/Foster Youth Counselor will ensure consistency for our students, allowing for the development of rich, supportive relationships and expanding programing to meet their needs. Foster Youth students consistently appear on the College's DI report and a full-time counselor will allow for the purposeful coordination and implementation of interventions to address achievement gaps with this critical population.

Does the position assist in establishing more efficient District Operations through either of the following: reorganization/restructuring OR use of technology?
Currently, our Foster Youth students are served by two part-time counselors, supported by both EOPS and SEA funding. The consolidation of this role will lead to more efficient and effective service delivery to our students.

Is there funding that can help support the position outside of general funds?
Yes

What funding would support this position?
EOPS and SEA Funding

Describe how this position helps implement or support your three-year PRP plan.
The addition of a full-time EOPS/Foster Youth Counselor will ensure consistent programing for Foster Youth students. Foster Youth are consistently identified as disproportionately impacted and are some of the most vulnerable students served by the college. As part of our PRP, we've indicated a desire to expand services to meet the needs of a broader range of students and have highlighted the need for consistent high level service as a priority. A full-time EOPS/Foster Youth Counselor is integral to this goal moving forward.

Strategic Plan 2022 Objective

1:3

If the position is not approved, what is your plan?
We will continue to attempt to meet the needs of our students with part-time counselors and look to pursue additional funding streams to support a full-time position.

PART 2: BUDGET REVIEW

Review your Budget/Expenditure reports for 2019, 2020, and 2021. Consider your three-year PRP plan.

Click on the link below to access directions to the *Available Budget Report* to complete this section.

How to Request the Available Budget Report

Reflecting on your three-year PRP plan, are there any budget considerations you would like your dean/supervisor to be aware of for the upcoming year?
No

Reminder: Data does not autosave. Save this content before moving to the next section or closing form.

NOTE: PARTS 3 and 4 – TECHNOLOGY, FACILITIES AND OTHER NEEDS

This year the College is implementing two new processes related to resource needs coming from the PRP process.

1. One-Time Fund Requests. The college is implementing a process for prioritizing and allocating funds for one-time needs/requests tied to Program Review and Planning. Prioritization will take place through participatory governance in planning councils and the Budget Committee. Then, a recommendation will be made to Exec for funding of request utilizing various funding sources.

   For more information about funding sources available, see IELM BLOCK GRANT, LOTTERY, PERKINS AND STRONG WORKFORCE GUIDELINES (on the left menu of the web page).

   Consider submitting one-time requests only if you have verified that you cannot fund the request using your general discretionary funds or other funds.

2. Technology and Facilities Review. From now on, ALL requests for technology will go through an institutional process. If you request technology here, you will see a description of the process below.

PART 3: TECHNOLOGY

Will you be requesting any technology (hardware/software) this upcoming year?
No

Note about technology requests:

All technology requests will now go through a review process before prioritization.

- *Your director will send you a Technology Request Checklist (aka Technology Proposal Analysis Checklist).*
  - *You must complete this checklist and return it to your director no later than 11/19/2021.*
  - *Once the director approves the form and the request, the director will send the document to the Technology Review Committee to determine IS resources needed, any integration issues, and/or potential overlap with existing technology.*
  - *The results of the review will be sent to the director with feedback.*
  - *The director will determine whether or not the request moves forward for prioritization and/or implementation.*
    - *Requests for one-time funding will move forward for prioritization.*
    - *Requests that use funding from your department budget may move forward for purchase.*

PART 3: FACILITIES NEEDS

Do you have resource needs that require physical space or modification to physical space?
Yes

Facilities Requests

Facility Request 1

What are you requesting?
Redesigned Space for EOPS/CARE/CalWORKs and FYRST

What discipline PRP plan goal/objective does this request align with?
EOPS Goals: 4, 7

What Strategic Plan 2022 Goal:Objective does this request align with?

1:2   1:3

Provide a detailed description of the facilities item or space requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.
Currently, the physical space for EOPS/CARE/CalWORKs and FYRST is not adequate to serve our students. We are located in the AA/ST building, where our main office/reception is on the second floor and counseling supports are on the first floor, across a courtyard. The building does not have an elevator and the ramp is on the back side of the building. Students who need to travel from one location to the other utilizing the ramp need to travel around the entire building to do so, presenting an undue burden for those with ambulatory needs, or those with small children requiring the use of a stroller. Reception areas in both locations are inadequate to accommodate students in wheelchairs without impacting others. At times when others are present in our reception area in ST, students in wheelchairs are often forced to wait outside the building due to a lack of space.
Being located in two separate buildings creates team disconnect and student confusion. There is a lack of adequate signage making it difficult for students to locate both areas where our team is situated. It also requires our department to have duplicate resources, like two copy machines, two shredders, etc. In addition to these issues, because of the unique nature of our student programs we would benefit from having a program specific computer lab/classroom to accommodate student orientations and workshops that are conducted to support our students. Additionally, the majority of our students have a high degree of financial need and may not have access to adequate technology resources.
Lastly, our Foster Youth program would benefit from having program specific space, including student meeting areas and a lounge. CSUSM Aces Scholars program has a fine example of what this might look like. -An enhanced physical space for our programs will support the department's recruitment efforts and the institution's retention efforts and will provide a venue for our programs to grow for years to come.

Is there an associated cost with this request?
Yes

Will you fund the request through your budget or other sources?
One Time Request

What impacts will this request have on the facilities/institution (e.g.,water/electrical/ADA compliance)?
An updated physical space will provide improved accessibility and ensure a safe, clean, and welcoming space for our students. The four programs that fall under the umbrella of EOPS (EOPS/CARE/CalWORKs, and FYRST) work to address the needs of historically underserved student populations and the current physical space does not present as welcoming. A revamped space will truly communicate the value that the institution places on serving these students.

PART 4: ONE TIME NEEDS

For more information about funding sources available, see IELM BLOCK GRANT, LOTTERY, PERKINS AND STRONG WORKFORCE GUIDELINES (on the left menu of the web page under "Instructional Funding Sources").

Do you have one-time requests for other items (e.g., Non-Technology Equipment, Supplies, Operating Expenses, Travel) that your budget or other funding sources will NOT cover?
No

Enter your email address to receive a copy of the PRP to keep for your records.

I confirm that the Program Review is complete and ready to be submitted.
Yes

Reminder: Data does not autosave. Save this content before moving to the next section or closing form.

Page 5 will show for reviewers (VP and/or Planning Councils) upon submission of the form.

FEEDBACK AND FOLLOW-UP

Once your Program/Unit PRP is completed, your division or planning council should review and discuss based on your Vice President's planning process. This area is intended for summary feedback and recommendations from the divisional review.

Confirmation of Review by Division / Planning Council

Person/Group/Council who reviewed PRP:
Leslie Salas

Date Reviewed
11/24/2021

FEEDBACK

Strengths and successes of the program/unit as evidenced by the data, analysis, and assessments:
The fact that the majority of the student in the programs identify a career goal and are able to complete a comprehensive educational plan within the first semester is commendable for the team. Having all four programs housed in one area support the overall mission of the four programs which is to provide services above and beyond what the college provides to students.

Areas of Concern, if any:
Regarding SAO #2, what strategies will be incorporated moving forward to mitigate the high number of students with GPA's below 2.0 or not completing their contacts?

Recommendations for improvement:
Establish baseline data to provide consistent and continuous assessment of the identified goals.

Vice President Review

Strengths and successes of of the discipline as evidenced by the data and analysis:
Appreciate the thorough review of the program.

Areas of concern, if any:
I had the same question as Dean Salas regarding SAO #2

Recommendations for improvement:

VP Name:
Dr. Vikash Lakhani

Signature Date:
2/1/2022