

	<b>ACADEMIC YR:</b> <b>2015-2016</b>	<b>DIVISION/AREA:</b> <b>Cooperative Agencies  and Resources for  Education (CARE)</b>	<b>DIVISION CHAIR/DIRECTOR:</b> <b>Mercy Yañez</b>
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UNIT PLAN "PART A"  
Program/Pathway Update

**Program/Pathway:** Cooperative Agencies and Resources for Education (CARE) **Date:** 12/5/2014

The CARE program was established by the State of California "to help welfare recipients become convinced that they and their children are important, that they are capable, and that with proper support they can break the welfare dependency cycle through education and job training." CARE is a supplemental component of EOPS that specifically assists students, who are single heads of welfare households with young children, with supportive services as they acquire the education, training and marketable skills needed to transition from welfare-dependency to employment and eventual self-sufficiency for their families.

**1. Assessment of Program Review:**

Over the course of the past four years, we saw a steady decline in the CARE participant count as a result of the decrease in program funding. The program hit a decrease in participants in spring 2013 due to funding and the transition of the CARE/CalWORKs Coordinator. CARE Counselor, Kaman Ng, was hired in February 2013 on a one year limited assignment. When this assignment ended at the end of March 2014, our program was yet again faced without a CARE Counselor. This posed an obstacle as March is a peak time of the spring semester with EOPS third contacts, summer and fall registrations, planning of recognition events, and closing out the academic year. This caused the remaining EOPS office staff to take on additional work for a few months. At the end of June, Kaman Ng was rehired to as the tenure-track CARE/CalWORKs Coordinator and EOPS Counselor. With this change, the program is slowly building up its participants again now that staffing has been re-established.



The program operated with the same flat allocation each fiscal year meeting its salary and benefit obligations. This required a reduction in aid to students. The reduced funding meant that a larger

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percentage of CARE funds were used to pay salary and benefits for the program’s personnel. This left fewer funds available to provide to students in the form of direct aid.

Although faced with funding shortages, staffing challenges and shrinking resources, the program has continued to utilize emerging technology, leverage resources between programs and collaborate with the office of Economic and Workforce Development to identify grant funding opportunities to compensate and continue to support student success. At this time, our goal continues to be expanding our program in order to provide our services to eligible students campus-wide. Our goals are align with SSSP’s mission and the Student Equity Plan to ensure that LAHC students achieve academic success, specially the at risk populations that the Student Equity Plan has identified. EOPS/CARE services are created to retain socially and economically disadvantaged students, and increase graduation and transfer numbers. Expanding our CARE services to support more students will be one way to reach higher completion rates.

**Activities to address program needs:**

The CARE Program continues to maximize resources such as using technology to leverage services with other programs, and identifying ways to increase collaborations and resource sharing with other programs. We also train faculty/staff of other service areas about all of our services in other to maximize student support. These methods are used to meet program needs and address our challenges resulting from a lack of funding, resources and staffing.

1. An Access database is used to maintain student records, generate reports, enter student cash grant information and enter/house counseling notes. The database developed and maintained by program staff is used by the administrator, counseling faculty and classified staff during all contacts/interactions with students.
2. SARS Suite is used to schedule student appointments, maintain/track student counseling, workshop and lab appointments. It is also used to maintain all faculty, tutor and peer advisor schedules; the latter when funding is available, which has not been for several years. The software generates reports used to monitor service access and usage.
3. Heavy collaboration with campus and community partners to provide a wide range of workshops and services. With limited staffing in our program, this is an effective way to provide a variety of information out to students.
4. Cross training personnel in all programs/service areas to help refer students to resources that will support their educational goals while at Harbor. This will in turn help programs leverage resources in support of student success.
5. Document imaging started several years ago (2006) to begin the process of becoming a paperless office. We hope to achieve that goal once the district finalizes the launch of the new Student

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Information System. Currently, we use Search Express software paid for through EOPS funds to scan all office/student documents for security and/easy retrieval. The scanning process has reduced our supply expenditures in copier paper purchases, student file folder purchases and printing costs. The system is not perfect, but it meets our needs. Ideally, we would like to use Paper Vision, the scanning system used by Admissions & Records and Financial Aid, but it is cost prohibitive for our budget. The latter system appears to have better capacity.

6. Social media accounts such as Instagram and Facebook are used to send instant alerts to students providing information on time-sensitive scholarship applications, job announcements and/or other important messages we want to share.

7. Free text messaging services by Google Voice and Remind 101 is used to stay connected with students in a more personable way.

8. District email accounts are used for communication with students, but we have found that students prefer their personal email. We send frequent email program updates to our students, since we stopped mailers when it became cost prohibitive.

**2. How are your program improvements associated with your SLOs:**

1. SARS Suite and the Search Express document imaging system allow us to track the number of appointments CARE participants have with the CARE Coordinator/Counselor.

<b>Appointment Attendance Summary Report - Detail</b>		
7/1/2013 - 12/11/2014		
Short Name: NGK		
Schedule Code: CARE		
Appointment Status	Individual	Group
Appointments - Attended	174	0
Drop-ins	27	
Appointments - Unmarked	3	0
Appointments - Not Attended	33	0
Appointments - Cancelled	26	0
Appointment Slots Unfilled	51	

The above data allows us to track how often students attended, not attended, and cancelled. Please note that these dedicated CARE appointment slots are designed to only serve CARE students; however, CARE students are allowed to book the CARE coordinator’s general counseling appointment slots. This does not reflect the total number of CARE students served with the CARE coordinator.

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2. The new Student Information System will incorporate degree audit, student education planning (SEP), reporting/generating evidence-based data and other capabilities not available in the current legacy system allowing us to plot the pathway and generate reports unavailable currently.

Currently, we use a system called SearchExpress to search for scanned educational plans with students. We also have paper documents in each students' file.

Number of CARE Students in Spring 2014	Number of Comprehensive Educational Plans
63	52

Please note that the 11 students without a comprehensive educational plan on file at the EOPS Office are CalWORKs students who have already developed an C-SEP with a CalWORKs counselor. We have already contacted the CalWORKs Office to provide EOPS Office with a copy. Many students that the CARE/CalWORKs Coordinator met forget to provide a copy to the EOPS Office, which is why we note in the facilities requirements that it is ideal to have the three program areas be in one location.

3. Social media accounts (Facebook, Instagram, etc.) allow us to communicate with students instantaneously in a technological manner that is especially preferable for younger students.

4. Text messaging is a form of method used to communication with students. CARE students have two ways to communication via text messaging with the CARE Coordinator. One way is to subscribe to receive mass text messages from the coordinator via remind101, and the second way is to directly text message via google voice.

Since the implementation of google text messaging service started in July 2013, seven students have utilized this service to contact the CARE coordinator. Though the number of students who use this service seem small, there have been over 34 text messages. Those who choose to use this service utilize this method as a form of communication frequently. We know that this service is convenient to students, our goal now is to make sure all students are aware of this method of communication.

### 3. Staffing requirements:

A full-time EOPS director waiver was granted between 2009-2010 and 2012-2013 because the EOPS budget was cut by 40% in 2009-2010. Now that EOPS is on a path towards restoration, the waiver has been eliminated. Enforced in Title 5, section 56230, it is mandated that programs that serve over 500 EOPS students shall employ a full-time director. Currently the LAHC EOPS Program serves over 500 students. With the waiver eliminated, an Associate Dean of Categorical Programs is needed to support EOPS/CARE and CalWORKs. The Associate Dean will take on the role as director. This Associate Dean will alleviate the workload from the Dean of Student Services as Dean Yanez workload has increased tremendously with overseeing the Child Development Center (CDC) and the Student Success and Services Program (SSSP). This will be supported through the increase of the 23% district required match. In the 2013-2014 State Budget Act, EOPS funds were augmented by a partial restoration of \$15

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million. Each EOPS program received an increase of 23.371% over the prior fiscal year. Therefore, district required match is to increase by 23% to mirror increase to EOPS.

The program will also need to hire a Career Guidance Counselor Assistance (CGCA) to assist CARE Coordinator/Counselor in during workshops/events, collecting data, and communicating with students. Since the CARE Coordinator is split between several areas, hiring a CARE designated CGCA can increase program productivity and student success.

**4. Technological requirements:**

The program recently purchased an iPad mini to support the effort in social media. Accessories such a portable keyboard and case is needed to protect the iPad and to maximize the usage of it.

**5. Facilities requirements:**

Ideally, we would like for the EOPS/CARE and CalWORKs Programs to be in one location. The CalWORKs Program is currently still in a separate building away from the CARE/EOPS Office. However, the CARE/CalWORKs Coordinator has been able to build a better bridge between the two programs to efficiently utilize the spaces. The CARE program could use more storage space, but no major facilities requirements is needed at this time.

**6. Implementation plan:**

The CARE Program will not be expecting an increase in funds this year; however, we will continue to support program participants the best we can. With the hiring of an associate dean, tenure-track EOPS counselor, and perhaps one more career guidance counseling assistant, we hope to increase academic support by offering more workshops and seminars. This will help increase student success by keeping all of our students informed and trained in all academic and career related areas.

Goals:

1. Hire an Associate Dean of Categorical Programs.
2. Hire a Career Guidance Counseling Assistant.
3. Increase workshops and activities for CARE students.
4. Increase tutoring support to improve academic success.

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UNIT PLAN "PART B"  
Core Personnel/List of Permanent Staff

**Unit:** CARE

**Date:** 12/5/2014

Assigned Time	Responsibility	Estimated Cost	Funding Source
0.125	Care Coordinator/Counselor	\$10,752	CARE Allocation
0.25	Senior Office Assistant	\$15,418	CARE Allocation

**Total FTEP:** 0.375

**Total Hours taught:** 0

**Total Hours of release time:** 0

**Total Cost for Administrators:** \$0

**Total Cost for Faculty:** \$10,752

**Total Cost of Classified Staff:** \$15,418

**Total cost FTEP = Full Time Equivalent Personnel:** .375/\$26,170

Please see the attached SSARCCC report submitted to the Chancellor's Office.

The program plan for 2014-2015 was submitted to the Chancellor's Office on November 15, 2014 for CARE and approval is pending. We will need to wait for the Governor's May Revision to know if EOPS/CARE will be further restored. Even under unique circumstances, the law guarantees the program 95% of the allocation from the current year for the next fiscal year.



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**CARE SUPPLEMENTAL BUDGET AND ACCOUNTING FORM**

**Proposed Budget**

College Los Angeles Harbor College

Fiscal Year 2014-2015

Controlling Account	Category	District Contribution	EOPS Funds	CARE Funds	Backfill Funds	ARRA Funds	Flexible Funds	Other Non District
1000	A	13,278	0	0	0	0	0	0
Academic Salaries	B	5,771	9,102	9,102	0	0	0	0
	Subtotal	19,049	9,102	9,102	0	0	0	0
2000	A	0	2,101	2,102	0	0	0	0
Classified Salaries	B	0	10,069	10,069	0	0	0	0
	C	0	0	0	0	0	0	0
	Subtotal	0	12,170	12,171	0	0	0	0
3000	A	4,063	748	748	0	0	0	0
Employee Benefits	B	2,063	4,948	4,948	0	0	0	0
	C	0	0	0	0	0	0	0
	Subtotal	6,126	5,696	5,696	0	0	0	0
4000	A	0	0	0	0	0	0	0
Supplies and Materials	B	0	0	1,100	0	0	0	0
	C	0	0	0	0	0	0	0
	Subtotal	0	0	1,100	0	0	0	0
5000	A	0	0	0	0	0	0	0
Other Operating Expenses and Services	B	0	0	4,600	0	0	0	0
	Subtotal	0	0	4,600	0	0	0	0
6000	A	0	0	0	0	0	0	0
Capital Outlay	B	0	0	0	0	0	0	0
	Subtotal	0	0	0	0	0	0	0
7000	B	0	0	3,188	0	0	0	0
Other Outgo	C	0	0	42,112	0	0	0	0
	Subtotal	0	0	45,300	0	0	0	0
Grand Total		25,175	26,968	77,969	0	0	0	0
Category Summary	A	17,341	2,850	2,850	0	0	0	0
	B	7,833	24,119	33,007	0	0	0	0
	C	0	0	42,112	0	0	0	0
Grand Total		25,175	26,968	77,969	0	0	0	0

College/District Approvals:

\_\_\_\_\_  
CARE Coordinator Date

\_\_\_\_\_  
EOPS Director Date

\_\_\_\_\_  
Supervising Administrator of EOPS Date

\_\_\_\_\_  
District Business Manager Date

Chancellor's Office Approval:

\_\_\_\_\_  
State CARE Coordinator or Designee Date

Report created:12/12/2014 12:43:57 PM

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UNIT PLAN "PART C"  
Core Expenses

**Unit: CARE**

**Date: 12/5/2014**

1. All legally required responsibilities: Legislated program serving underrepresented educationally and economically disadvantaged students who are receiving public assistance.
2. Required by board/State/Federal/Accreditation standards (list the minimum requirements here)
3. Required by licensing agreement

Description of Activity	Estimated Cost	Justification	Code
Budget of Development/Implementation	\$20,000	Program management	HCSS1a10
Intake/Registration	\$2,500	Program enrollment	HCSS6a12
Orientation	\$2,500	Matriculation process/SSSP	HCSS4a
Counseling	\$10,000	Matriculation process/SSSP	HCSS4a3 HCSS6a12 HCSS6a13 HCSS6a15
Student Educational Planning	\$10,000	Matriculation process/SSSP	HCSS4a4
Follow-up for at-risk students	\$10,000	Matriculation process/SSSP	HCSS4a4
Program Coordination	Covered by dean & coordinator's salary	Program management	HCSS6a15 HCSS1a10
Case Management	\$5,000	Student Progress	HCSS6a15
Student Direct Aid/Services (Book Services, Cash Grants & Work Study)	\$38,000	Financial aid/work readiness & career	HCSS6a12 HCSS6a13 HCSS6a15

**Narrative justification:** Activities mentioned above are needed to support student success through the EOPS/CARE program. Core components such as orientation, counseling, and student education planning are all required under SB1456.

**Total cost:** Cost is inclusive of the salaries of program faculty, classified personnel and direct aid allocated to the grant.



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UNIT PLAN "PART D"  
Essential Activities

**Unit:** CARE

**Date:** 12/5/2014

Prioritized list of unit needs required for program continuance or improvement.

Description of Activity	Estimated Cost	Proposed Funding Source	Justification	Code
Career Guidance Counseling Assistant	\$12,000	EOPS/CARE	Program management	HCSS6a12
Tutor	\$12,000	EOPS/CARE	Program enrollment	HCAA11a1

**Justification Narrative:** How does your activity support the college Educational Master Plan?

The essential activities proposed support student retention, completion and success. A Career Guidance Counseling Assistant is needed to assist CARE coordinator/counselor in supporting student success. CGCA may provide outreach and peer advising services to students.

Additional tutoring is needed to support students' academic progress. This extra tutoring service is also needed to support non-traditional students who may need tutoring service during late hours.

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UNIT PLAN "PART E"  
Non-cost Essential Activities

**Unit:** CARE

**Date:** 12/5/2014

List Non-cost activities here.

Description of Activity	Estimated Cost	Justification
Workshops	\$0	Student completion and success
Professional development opportunities	\$0	Professional development
Life Skills Center Intern	\$0	Provide non-academic counseling support

**Justification Narrative:** How does your activity support the college Educational Master Plan?

The services and activities we proposed support student retention, completion and success. The CARE Program serves low income, first generation, single parent students who need additional academic and financial support to alleviate their personal barriers and struggle. Our program does a fantastic job supporting CARE student needs.