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UNIT PLAN “PART A” Program/Pathway Update

Program/Pathway: Cooperative Agencies and Resources for Education (CARE) **Date:** 12/5/2013


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:

The significance of Proposition 30 is not what it does at this moment, albeit restoring much needed funds, but what it represents moving forward in restoring the promise of education. A supportive public has spoken sending a message to Governor Brown and the legislature that funding education is of paramount priority to them; so much so that they have shown a willingness to tax themselves to do so. This message sustains President Obama’s message that a financial investment in community colleges will yield a return in trained employees for employers seeking a trained workforce. This message in turn, I hope, means a supportive legislature will restore funding to student services categorical programs supporting our most at risk students; non-high school completers, first-generation students, welfare recipients pursuing a vocational/educational pathway to break the cycle of poverty and all at the poverty income level. CARE is aligned to support the newly enacted Student Success Act by the Board of Governors. CARE, as a sub-program of EOPS, in addition to supporting EOPS’s primary focus of basic skills, career technical education and transfer alignment, also serves a population of students receiving public assistance and in need of additional support services to help families become self-sustaining. Full restoration of funding to the program would boost the program’s ability to provide grants to students to support child care, transportation, book/supply purchases and other critical needs of this population.

Over the course of the past four years, we have seen a steady decline in the CARE participant count as a result of the decrease in program funding. 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 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.

Staffing in the CARE program underwent a significant change in fall 2012 as the program lost both its CARE Coordinator/Counselor and Senior Office Assistant to transfer/promotional opportunities. It

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would be impossible for the dean, remaining faculty and classified staff to absorb the added workload. For the dean, her workload increased in spring 2011 when the CalWORKs program was added to her supervision as part of the reorganization of Economic & Workforce Development. The workload later increased with the addition of the Child Development Center and in fall 2013 the Student Success and Support Program formerly Matriculation. The latter addition was a result of the reorganization of Student Services as the Dean of Student Life retired in September 2012 and pending retirement of the Dean of Admissions and Records, thereby reducing administrators in the cluster from 3 FTE to 2 FTE. The end result is the cluster is sustaining total campus supportive services for 10,000 students without hiring behind retirees or promotional vacancies.


Approval was granted to fill the CARE and CalWORKs coordinator/EOPS counselor position on a one-year limited basis and later fill the Senior Office Assistant vacancy. The added CalWORKs role to the CARE Coordinator/Counselor position is an attempt to leverage funding between all three budgets. The Senior Office Assistant is vital to program funding as the incumbent is responsible for entering the MIS/student unduplicated headcount to the district office which is later uploaded to the Chancellor's Office.

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 the same time, returning to a level of staffing to support the needs of program students will be a priority for 2013-2015.

Activities to address program needs:

In order to meet program needs and address our challenges resulting from a lack of funding, resources and staffing, we have and continue to use technology, streamline/leverage services with other programs and identify ways to increase collaborations/resource sharing with other programs and training faculty/staff of other program/service areas about all our services.

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. EOPS, CalWORKs and CARE program co-location and student co-enrollment to help take advantage of program resources. Prior to the transfer of the CARE Coordinator/EOPS Counselor, we were working to identify students eligible for both the CARE and CalWORKs programs to help


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students have access to financial resources and conversely share counseling services. Toward this goal, we are cross-training program staff in all programs to identify students eligible for services in as many student services programs as possible to help students access all services and streamline services.

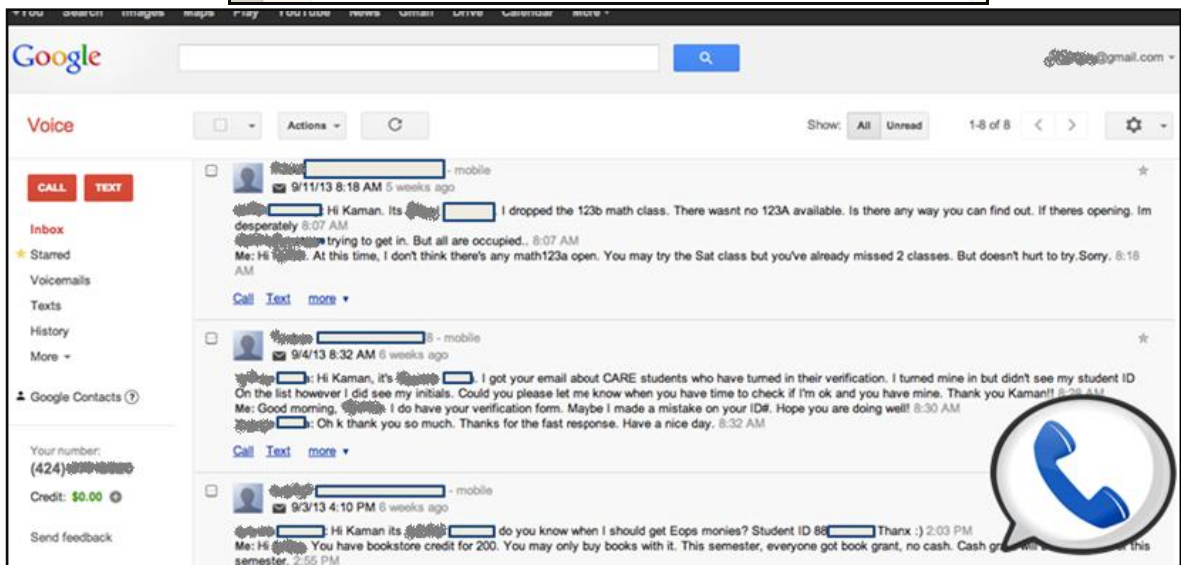
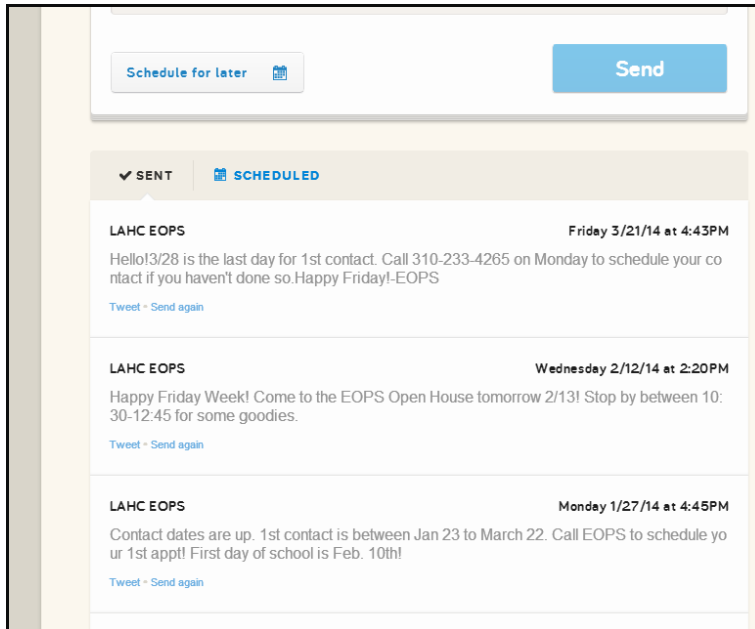
4. Document imaging started several years ago (2006) to begin the process of becoming a paperless office. We hope to achieve that goal once the district finalizes the launch of the new Student Information System. Currently, we use Search Express software paid for through EOPS funds to scan all office/student 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.
5. Social media accounts (Twitter 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.
6. 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.
7. 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.
8. Implementation of the new Student Information System to replace the existing legacy system. We are working as a user group in the mapping process of all our policies and procedures in preparation of the launch of the Oracle PeopleSoft system. For EOPS/CARE, as a result of the mapping process we have developed a universal intake/application form for all nine colleges that will help us address recurring audit exceptions identified on other campuses.

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

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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.



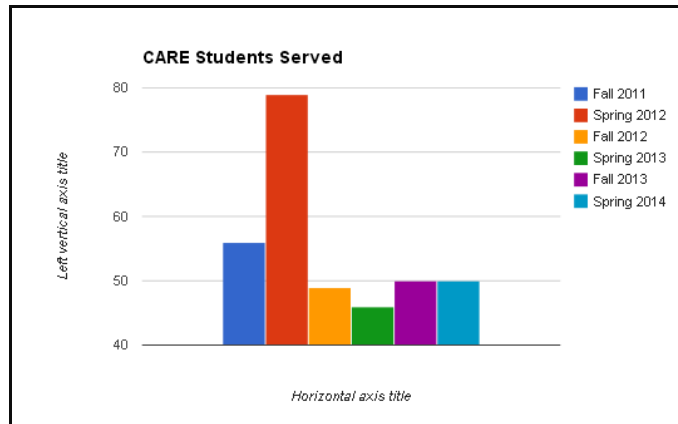
Approved CPC: October 22, 2012

3. Staffing requirements:


The program will need to hire a full-time tenure track CARE/CalWORKs Coordinator/EOPS Counselor to provide counseling services to students and serve as coordinator of both CARE and CalWORKs. The

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coordinator will be able to focus on the day-to-day needs of program students as the dean’s role is focused on supervision of multiple program areas. Hiring of full time coordinator/counselor is needed to increase the number of CARE students and to support the implementation and awareness of the new SB1456 core components.



CARE Students with Comprehensive and Abbreviated Student Educational Plans			
*Data collected from Spring 2013			
Comprehensive Student Educational Plan		Abbreviated Student Educational Plan	
33		12*	
*Please note that 7 of the 12 students has a comprehensive educational plan with the LAHC CalWORKs Office and all students has been flagged in our system that they must make an one hour appointment for SEP at their next contact appointment.			
Students who have taken the English and math assessment test, either at Los Angeles Harbor College or elsewhere.			
Both English and Math	Math	English	None
41	0	3	1

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4. Technological requirements:

At this time the program doesn't have a need for any new equipment. We are however concerned about the quality of the computer hardware provided with the new buildings, which have already been replaced under a three-year warranty period.

5. Facilities requirements:

Once the CalWORKs program has been relocated to the EOPS/CARE Office, we will have more opportunity to utilize resources across all of the programs to maximize the services to our students.


6. Implementation plan:


As we anticipate possible increases to program funding, we expect to be able to offer more aid to students. We suspect that this additional aid will allow us to grow the population of students once more. We also expect that the hiring of a full-time tenure-track CARE Coordinator/Counselor will allow for that person to focus more effort on providing services to the program's students and support the core components prescribed through SB 1456.

Goals:

GPA in 12 or more unit <small>*Based on Spring CARE students only</small>	Number of Students for 2012-2013	GPA in 6-11 units <small>*Based on Spring CARE students only</small>	Number of Students for 2012-2013
3.5 – 4.0	2	3.5 – 4.0	3
3.0 – 3.4	5	3.0 – 3.4	1
2.5 – 2.9	6	2.5 – 2.9	3
2.0 – 2.4	4	2.0 – 2.4	2
1.0 – 1.9	4	1.0 – 1.9	2
Under 1.0	5	Under 1.0	4

1. Hire a tenure track CARE/CalWORKs Coordinator, EOPS Counselor.
2. Increase tutoring support.

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**UNIT PLAN “PART B”
Core Personnel/List of Permanent Staff**

Unit: CARE

Date: 12/5/2013

Assigned Time	Responsibility	Estimated Cost	Funding Source
.25	<i>Dean</i>	\$20,678	<i>District Match/CalWORKs Grant</i>
.25	<i>CARE Coordinator/Counselor</i>	\$11,688	<i>CARE Allocation/CalWORKs Allocation</i>
.25	<i>Senior Office Assistant</i>	\$14,103	<i>CARE Allocation/EOPS Allocation</i>

Total FTEP: .75

Total Hours taught: 0

Total Hours of release time: 0

Total Cost for Instructors: \$11,688


Total Cost for Administrators: \$20,678

Total Cost of Classified Staff: \$14,103

Total cost FTEP = Full Time Equivalent Personnel: .75/\$46,469

Please attach copy of your current Op Plan.

The program plan for 2013-2014 was submitted to the Chancellor’s Office on November 15, 2013 for CARE and approved on December 5, 2013. The Operational Plan for 2013-2014 is prepared in February 2013 to set-up the proposed budget for 2014-2015. I am providing the approved proposed plan for 2013-2014 as the existing plan. The law guarantees the program 95% of the allocation from the 2013-2014 for the next fiscal year. We were told by Chancellor’s Office program coordinators to expect a 23% increase in the district contribution for fiscal year 2014-2015.

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UNIT PLAN “PART C”

Core Expenses

Unit: CARE

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 Development/implementation	\$20,000	Program management	HCSS1a10
Intake/Registration	\$2,500	Program enrollment process.	HCSS6a12
Orientation	\$2,500	Matriculation process/Student Success Act 2012.	HCSS4a
Counseling	\$10,000	Matriculation process/Student Success Act 2012.	HCSS4a3 HCSS6a12 HCSS6a13 HCSS6a15
Student Educational Planning	\$10,000	Matriculation process/Student Success Act 2012.	HCSS4a4
Follow-up for at-risk students	\$10,000	Matriculation process/Student Success Act 2012.	HCSS4a4
Program Coordination	Covered by dean’s and coordinator’s salaries.	Program management.	HCSS6a15 HCSS1a10
Case Management	\$5,000	Student progress follow-up.	HCSS6a15
Student Direct Aid/Services (Book Services, Cash Grants & Work Study)	\$38,000	Financial aid/work readiness & career readiness/CTE/student success.	HCSS6a12 HCSS6a13 HCSS6a15

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Narrative justification: List statutes which require this expenditure.

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

UNIT PLAN “PART D” Essential Activities

Unit: CARE

Prioritized list of unit needs required for program continuance or improvement

Only place expendable request in this field.

Division Prioritization	Description of activity	Estimated Cost	Proposed Funding Source	Justification	Code
	Additional Funding for Direct Aid to students	\$10,000	District Backfill	Program requirement	HCSS6a12
	Career Guidance Counseling Assistant	\$12,000	District Backfill	Peer Advising/SEP development and follow-up support.	HCSS6a12
	Tutor	\$12,000	District Backfill	Support for at-risk students, completion and success.	HCAA11a1
	Life Skills Counselor	0	Life Skills Center leveraged funds.	Counseling/leverage through Life Skills Intern support	HCSS6a12

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

The essential activities proposed support student retention, completion and success.

UNIT PLAN “PART E” Non-cost Essential Activities

Unit: CARE

List **Non-cost** activities here

Priority	Description of activity	Justification	Code
	Workshop collaboration with Gen.	Student completion and success.	HCSS6a12

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	Counseling.		
	Professional development opportunities supported provided by campus administration, faculty and staff.	Student completion and success.	HCSS6a12
	Resources supported by District Office personnel.	Student completion and success.	HCSS6a12

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

The services we propose to support with these funds support student retention, completion and success.