

	ACADEMIC YR: 2014-2015	DIVISION/AREA: California Work Opportunity and Responsibility to Kids (CalWORKs)	DIVISION CHAIR/DIRECTOR: Mercy Yañez
--	-----------------------------------	---	---

UNIT PLAN “PART A” Program/Pathway Update

Program/Pathway: (CalWORKs)

Date: 12/5/2013

CalWORKs funds are for the purpose of assisting welfare recipient students and those in transition off of welfare to achieve long-term self-sufficiency through coordinated student services offered at community colleges including: work study, job placement, child care, coordination, curriculum development and redesign, and under certain conditions post-employment skills training, and instructional services. Funds for this program as with all programs receiving federal and state funds must be used to supplement (increase the level of services) and not supplant (replace) funds from other sources.

1. Assessment of Program Review:

The significance of Proposition 30 is not what it does at this moment, albeit representative of 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 a 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. CalWORKs is aligned to support the newly enacted Student Success Act by the Board of Governors. CalWORKs has a primary focus of basic skills, career technical education and transfer alignment which is well suited for the legislative intent for student success. Full restoration of funding to the program would boost the counselor-to-student ratio, orientation services, first year experience activities, and increase services focused on retention and completion outcomes.

Over the course of the past four years, despite the challenges of a reduced state budget resulting in a forty percent cut to program funding and the college’s inability to offer backfill funds, program operations were streamlined to provide services to over 300 at-risk students, but due to major policy changes, we continue to experience a decline in enrollment. The program operated with the same flat allocation each fiscal year meeting its salary and benefit and mandated direct student support services obligations. This was not an easy task. To help offset the expense to the college general fund, a portion of the dean’s salary and benefits was offset to the Department of Social Services County grant for her role as director of the CalWORKs program and the CARE coordinator was split three ways to leverage

	ACADEMIC YR: 2014-2015	DIVISION/AREA: California Work Opportunity and Responsibility to Kids (CalWORKs)	DIVISION CHAIR/DIRECTOR: Mercy Yañez
--	-----------------------------------	---	---

resources. This careful dance to offload salaries and benefits to help offset the college deficit is at a price to student success as funds are directed away from services and student support.

The most significant challenges to the CalWORKs program that affected participant referrals from the Department of Social Services which threatened future funding were the college's decision to discontinue GED classes in spring 2012, Governor Brown's shortening of life time public assistance benefits from four years to two years and the elimination of the ability to benefit test for Pell grant eligibility for non-high school graduates. Although efforts were started in spring 2013 focused on reinstating the GED preparation classes, revalidation of the courses continue elude us as we await State approval.

Staffing in the EOPS/CARE office was reduced in fall 2012 from 2 FTE counseling faculty to 1 FTE as a result of a transfer to general counseling. In addition, in that same semester, classified staff was reduced from 2 FTE to 1 FTE as a result of a promotional transfer. It 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 recently in fall 2013 the addition of the Student Success and Support Program. 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 this December, thereby reducing administrators in the cluster from 3 FTE to 2 FTE. Then end result is the cluster is sustaining total campus supportive services for 10,000 students without hiring behind retirees or promotional vacancies. This is further compounded by decisions made by the Personnel Commission eliminating the community service classification (short-term) category from the list of possible positions to support operations and mandated downgrade of the District Director to the SFP-Specialist classification. The latter presents a significant impact to all nine college administrators whom will now absorb the work of the departing director hired on a provisional basis-departing in early January. Collectively, the nine campuses transferred \$120,000 to cover the cost of the position with consensus among the group that a specialist classification is too low to perform the required duties of the incumbent. The manner program allocations are to be paid by the Chancellor's Office is through the colleges. Albeit the incumbent helps support District operations, local funds were redirected for the sole purpose of funding a director position and in most cases taken from student support.

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 SFP-Specialist 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 and helps

	ACADEMIC YR: 2014-2015	DIVISION/AREA: California Work Opportunity and Responsibility to Kids (CalWORKs)	DIVISION CHAIR/DIRECTOR: Mercy Yañez
--	-----------------------------------	---	---

support the day-to-day operations, but the program is in dire need of an additional classified position such as an SFP Office Assistant.

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 2013-2014.

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 book/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 programs, CARE and CalWORKs to help 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 program 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

	ACADEMIC YR: 2014-2015	DIVISION/AREA: California Work Opportunity and Responsibility to Kids (CalWORKs)	DIVISION CHAIR/DIRECTOR: Mercy Yañez
--	-----------------------------------	---	---

capacity. The goal is to do the same with the CalWORKs program files once the new Student Information System is fully implemented district wide.

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, 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.

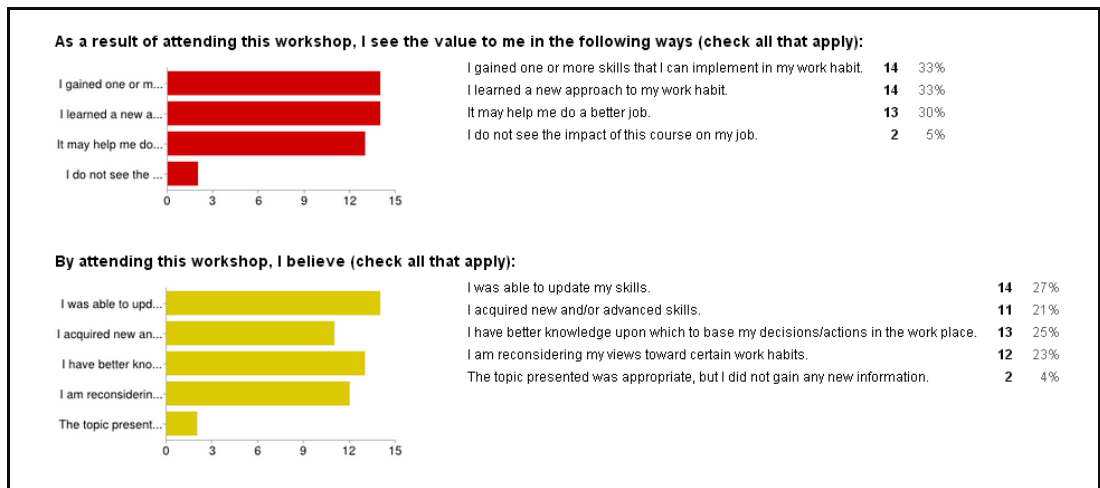
2. How are your program improvements associated with your SLOs:

1. SARS Suite and the Search Express document imaging system allow us to track the number of complete student educational plans on file, thus helping us monitor those students requiring a contact to complete their plan.
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.

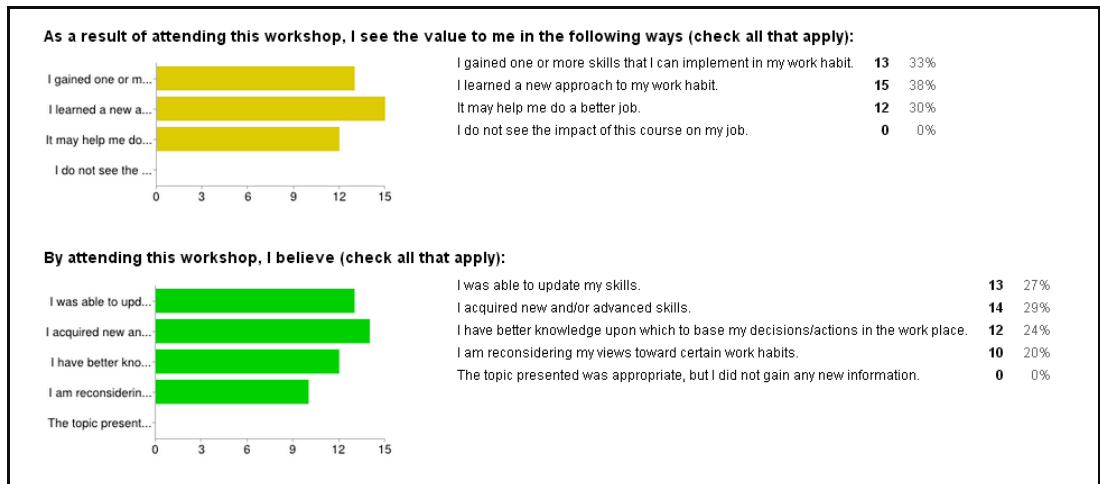
	ACADEMIC YR: 2014-2015	DIVISION/AREA: California Work Opportunity and Responsibility to Kids (CalWORKs)	DIVISION CHAIR/DIRECTOR: Mercy Yañez
--	-----------------------------------	---	---

4. Job readiness curriculum, preparation and placement in work-study assignments aligned with students' major pathway whenever possible. We work with students in the CalWORKs program to prepare them for their work-study assignment prior to placement. Below is data collected from the job readiness seminar from Fall 2013 and Spring 2014. At the culmination of the assignment, we ask the supervisor to complete a survey to gauge the student's performance and monitor areas in the curriculum/program that need improvement.

Fall 2013



Spring 2014



	ACADEMIC YR: 2014-2015	DIVISION/AREA: California Work Opportunity and Responsibility to Kids (CalWORKs)	DIVISION CHAIR/DIRECTOR: Mercy Yañez
--	-----------------------------------	---	---

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 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. A coordinator/counselor will assist in the effort of promoting the core components of SB1456. It is also worthy to note that all CalWORKs participants are mandated by the county to have a comprehensive SEP, and therefore a counselor would be needed. In addition, in the CalWORK’s area we will need to hire a part-time SFP Office Assistant to support the extensive clerical needs of the program and explore a position to support the Job Placement Center or Leading Job Retraining Center to align with adult education services effective July 1, 2013.

4. Technological requirements:

At this time the program has a need for new equipment in our lab area as the refurbished computers currently being used are over a decade old and many nonoperational. The program is allocating \$15,000 dollars as an investment in a much needed case management/reporting software being purchased between several projects in EWD. The joint purchase helps all programs needing the system resources leverage their funding to support program operations and reporting requirements.

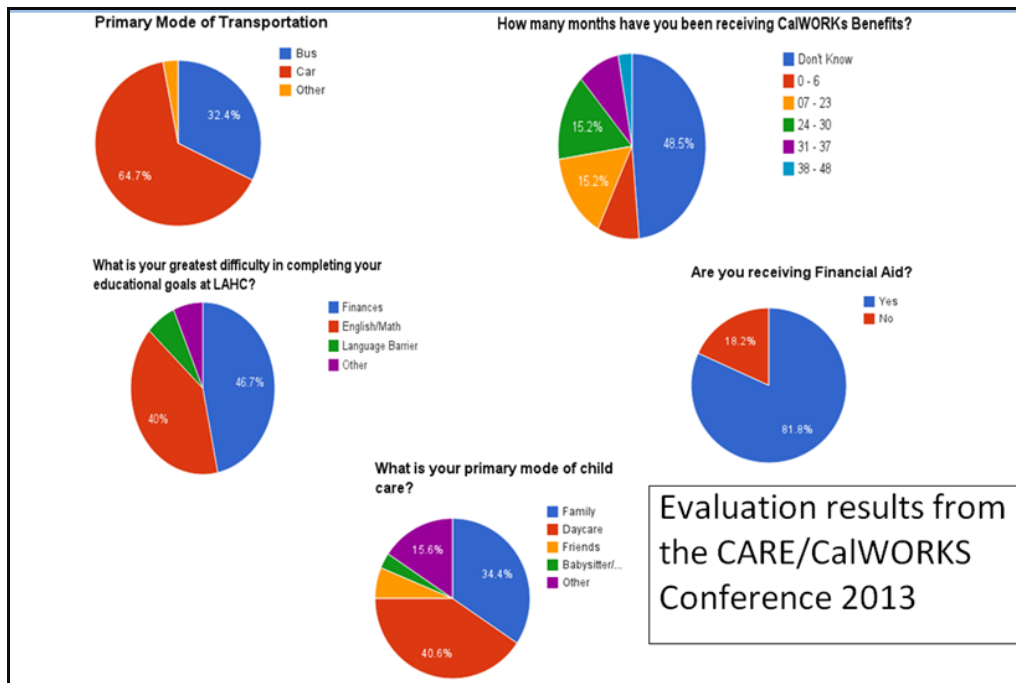
5. Facilities requirements:

Fully streamlining program services, outreach, student recruitment along with co-enrollment, and fully utilizing existing personnel requires moving CalWORKs from its current location, the CDC, to the suite that houses EOPS and CARE. The programs need to share the space and be housed together. The proposal has been presented to the vice president over the cluster with a goal that the program move is complete in early spring 2013.

	ACADEMIC YR: 2014-2015	DIVISION/AREA: California Work Opportunity and Responsibility to Kids (CalWORKs)	DIVISION CHAIR/DIRECTOR: Mercy Yañez
--	-----------------------------------	---	---

6. Implementation plan:

Barring any funding changes (additional cuts or growth) the programs have been self-sustaining albeit with flat allocations during four consecutive years. If the economy continues on an upward trend with the likely increased support from the Governor’s budget to community colleges, there may be support for categorical restoration which would put us on a stronger trajectory. We also hope that GED preparation sections will be available. The main priority would be to restore staffing to our original level, followed by adding support services that were cut (tutoring, instruction, cash grants and work-study) and finally, increasing direct financial aid to students in the form of cash and book grants for all three programs. These support services are incredibly necessary to address students’ needs as found in data collected from the Spring 2013 Conference survey.



Goals:

Staffing

1. Hire a .25 tenure track CARE/CalWORKs Coordinator EOPS Counselor.
2. Hire a .5 SFP-Office Assistant.
3. Hire a shared Job Developer.

	ACADEMIC YR: 2014-2015	DIVISION/AREA: California Work Opportunity and Responsibility to Kids (CalWORKs)	DIVISION CHAIR/DIRECTOR: Mercy Yañez
--	----------------------------------	--	--

Student Support/Program Component

4. Work with the Financial Aid Office to secure the 25% work study match to support the program once the South Bay Workforce Investment Board contract with DPSS ends in March 2015.

	ACADEMIC YR: 2014-2015	DIVISION/AREA: California Work Opportunity and Responsibility to Kids (CalWORKs)	DIVISION CHAIR/DIRECTOR: Mercy Yañez
--	---	---	---

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

Unit: CalWORKs

Date: 12/5/2013

Example

Assigned Time	Responsibility	Estimated Cost	Funding Source
.8	<i>Division Chair</i>	<i>\$130,000</i>	
.2	<i>Classroom</i>	<i>\$20,000</i>	
1.0	<i>Classroom</i>	<i>\$120,000</i>	
.8	<i>Classroom</i>	<i>\$100,000</i>	
.2	<i>Staff development</i>	<i>\$20,000</i>	
1.0	<i>Inst. Asst. Biology</i>	<i>\$64,000</i>	

CalWORKs Programs

.25	Dean	*\$52,000	DPSS County Grant
.25	Limited Counselor	\$50,000	EOP&S/CARE CalWORKs
.60	Adjunct Counselor	\$25,000	CalWORKs
1.0	SFP Specialist	\$91,911	CalWORKs

Total FTEP: 2.10

Total Hours taught: 0

Total Hours of release time: 0

Total Cost for Instructors: \$70,000

Total Cost for Administrators: \$52,000

Total Cost of Classified Staff: \$91,911

Total cost FTEP = Full Time Equivalent Personnel: \$218,911

*Dean’s salary and benefits are partially covered by the DPSS County grant up to maximum allowable in order not to interfere with required EOPS match.

Please attach copy of your current Op Plan.

The program plan for 2013-2014 was submitted to the Chancellor’s Office on November 21; however, approval has not been received. The program plan is submitted later for the CalWORKs program as the budget is typically released later for this program by the Chancellor’s Office. The Operational Plan for 2013-2014 is prepared in February 2013. I am providing the proposed plan for 2013-2014 as a plan. The law guarantees the program 95% of the allocation from the 2012-2013 for the next fiscal year.

	ACADEMIC YR: 2014-2015	DIVISION/AREA: California Work Opportunity and Responsibility to Kids (CalWORKs)	DIVISION CHAIR/DIRECTOR: Mercy Yañez
--	---	---	---

UNIT PLAN “PART C”

Core Expenses

Unit: CalWORKs

1. All legally required responsibilities: Legislated program serving underrepresented educationally and economically disadvantaged students.
2. *Required by board / State/ Federal/ Accreditation standards(list the minimum requirements here)*

Chapter 2, Article 8 (commencing with Section 69640), Part 42, Division 5, of the Education Code.
Authority cited: Sections 69648, 69648.7 and 71020 Education Code. Reference: Sections 69640 through 69655 Education Code.

3. *Required by licensing agreement*

Description of activity	Estimated Cost	Justification	Code
42 hrs of instruction	\$70,000	6000 FTES	HAAA1b
Upgrade software	\$7,000	Technological destination	HCAA13a14

Description of activity	Estimated Cost	Justification	Code
Budget Development/implementation	\$26,000	Program management	HCSS1a10
MIS/Database	\$15,000	Tracking and reporting program services.	HCSS6a15
Priority Registration	\$10,000	Matriculation process	HCSS1a2
Intake/Registration	\$5,000	Program enrollment process.	HCSS6a12
Orientation Services	\$5,000	Matriculation process/Student Success Act 2012.	HCSS4a
Assessment Services	\$0	Supported through Assessment Center.	HCSS4a1
Counseling Services	\$0	Matriculation process/Student Success Act 2012.	HCSS4a3 HCSS6a12 HCSS6a13 HCSS6a15

	ACADEMIC YR: 2014-2015	DIVISION/AREA: California Work Opportunity and Responsibility to Kids (CalWORKs)	DIVISION CHAIR/DIRECTOR: Mercy Yañez
--	-----------------------------------	---	---

Student Educational Planning	\$0	Matriculation process/Student Success Act 2012.	HCSS4a4
Program Coordination	\$26,000	Program management.	HCSS6a15 HCSS1a10
Case Management	\$15,000 (cost of new case management system shared with EWD)	Student progress follow-up.	HCSS6a15
Job development services and placement	Area of need. \$0	Work readiness/preparation.	HCSS6a15 HCAA3c4 HCAA3c5
Student Direct Aid/Services (Book Services, Gas Cards & Work Study)	\$5,000	Financial aid/work readiness & career readiness/CTE/student success.	HCSS6a12 HCSS6a13 HCSS6a15

All three programs provide the above core services.

Narrative justification: List statutes which require this expenditure.

Title 5 Chapter 2.5

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: CalWORKs

Prioritized list of unit needs required for program continuance or improvement

Description	Est. Cost
-------------	-----------

e.g.

1. Databases for Library
2. Full time Faculty
3. Instructional Assistant
4. Supplies for classroom
5. Capital investment

Only place expendable request in this field.

Division	Description of	Estimated	Proposed Funding	Justification	Code
----------	----------------	-----------	------------------	---------------	------

	ACADEMIC YR: 2014-2015	DIVISION/AREA: California Work Opportunity and Responsibility to Kids (CalWORKs)	DIVISION CHAIR/DIRECTOR: Mercy Yañez
--	-----------------------------------	---	---

Prioritization	activity	Cost	Source		
	Conference attendance	\$3,000		Professional Development	HCAA7
	Math for non-English learners	\$5,000		Increase non-residents students	HCAA8b
	In Class tutors	\$11,297		Student tutors	HCAA11a1
	SLO coordinator	\$10,000		Develop PSLOs	HCAA12a2
	turnitin	\$12,000		Plagiarism Software	HCAA13A15
	Convert classes to Hybrid	\$10,000		Distance Learning	HCAA14d1

Division Prioritization	Description of activity	Estimated Cost	Proposed Funding Source	Justification	Code
	CGCAs	\$20,000	EOP&S/CARE	Peer Advising	HCSS6a12
	Tutoring Services	\$10,000	EOP&S/CARE	Student Tutors	HCAA11a1
	Work Study	\$20,000	EOP&S	Job Readiness	HCAA3c5

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: CalWORKs

List Non-cost activities here

Priority	Description of activity	Justification	Code
	Convert course to online	Increase non-resident enrollment	HCAA14a
	Rotate courses between night and day	Flexibility in our offerings	HCAA2a
	Develop Certificate program in Entrepreneurship	CTE 6 month program	HCAA3c2
	Develop 2+2 program with Banning High	Concurrent enrollment	HCAA5a1

	ACADEMIC YR: 2014-2015	DIVISION/AREA: California Work Opportunity and Responsibility to Kids (CalWORKs)	DIVISION CHAIR/DIRECTOR: Mercy Yañez
--	-----------------------------------	---	---

	School		
	Reorganize lecture/lab for more efficiency	Classroom Management	HCAA13a20
	Develop department Web page	Web page maintenance	HCAA15a1

Priority	Description of activity	Justification	Code
	Co-locate CalWORKs program staff with EOP&S program in Student Services & Administration building.	Streamline services, share resources and staffing support. Along with co-enrollment of students.	HCSS6a15
	Minimize conference attendance.	Attend only mandatory training/professional development conferences.	HCAA7
	Reorganize program application.	Leverage resources/co-enroll eligible students.	HCSS6a12
	Leverage direct aid/avoid duplication of resources.	Train faculty/staff on order of priority on direct to students to leverage financial resources and spread them among students.	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.