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UNIT PLAN “PART A” Program/Pathway Update

Program/Pathway: (EOP&S, CARE and CalWORKs)

Date: 11/16/2012


Our Mission: Los Angeles Harbor College fosters learning through comprehensive programs that meet the educational needs of the community as measured by student success, personal and institutional accountability, and integrity.

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 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, EOP&S, CARE and CalWORKs. Programs aligned to support the newly enacted Student Success Act 2012 by the Board of Governors. EOPS&S and CARE both have a primary focus of basic skills, career technical education and transfer aligned with the focus of the system, legislative intent and student success. Restoration of funding to the program would boost counselor-to-student ratio, orientation, first year experience activities, and increasing services focused on retention and completion outcomes.

Over the course of the past four years, despite the challenges of the state budget, resulting forty percent cut to program funding and college’s inability to offer backfill funds, program operations were streamlined to provide services to 600 at risk students. The program operated with the same flat allocation each fiscal year covering its’ staffing salary/benefit, discretionary and mandated direct student support services. This was not an easy task. The challenge was the required district match, the dean’s salary and benefits. To help offset the expense on 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 coordinator of the CalWORK’s program with careful attention not to dip below the required match for the EOP&S program. 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 services and student support.

Challenges to the CalWORK’s program having a great impact on participant referrals from the Department of Social Services having a direct correlation to future funding is: the college decision to

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discontinued 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.

Staffing in the EOP&S and CARE office was reduced in fall 2012 from 2 FTE counseling faculty to 1FTE 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 associate dean, remaining faculty and classified staff to absorb the added workload. For the associate 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 in spring of 2012 of the newly awarded YouthSource Center, which is just now in the process of hiring the full-time personnel and later that summer the Child Development Center. The latter addition was a result of the reorganization of Student Services as the Dean of Student Life retired in September 2012, thereby reducing administrators in the cluster from 3 FTE to 2 FTE. Then end result is the cluster sustaining total campus supportive services for 10,000 student headcount without hiring behind retirees or promotional vacancies.

Approval was granted to fill the CARE and CalWORKs coordinator/EOPS counselor on a one-year limited basis and later fill the senior office assistant. The added CalWORKs role to the job is an attempt to leverage funding between all three budgets. The latter position, 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, staffing challenges and shrinking resources the program has continued to utilize emerging technology, leveraging resources between programs, collaborating with the office of Economic and Workforce Development to identify grant funding opportunities, academic affairs and other programs to compensate and 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 the 2013-2014.

Activities to address program needs:


In order to meet program needs and address our challenges resulting both from 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

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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. EOP&S, 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 programming YouthSource Center, etc. to help the student 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 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. 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 capacity.
6. Social media accounts (Twitter and Facebook) is 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. District email account is used, 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.
8. 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.
9. 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

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preparation of the launch of the Oracle PeopleSoft system. For EOP&S, 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, 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 plan (SEP), reporting/generating evidence-based data and other capabilities not available in the current legacy system allowing us to plot the pathway and generate report unavailable currently.
3. Social media accounts (Facebook, YouTube, Twitter, etc.) allow us to communicate with students instantaneously in a manner of technology preference that is generationally appropriate.
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. At the culmination of the assignment, we ask the supervisor to complete a survey to gauge our the student's performance and monitor our own areas to improve the curriculum/program.

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. 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 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:

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Fully streamlining program services, outreach, student recruitment along with co-enrollment, and fully utilizing existing personnel requires moving CalWORKs from its current location, CDC, the suite with EOP&S and CARE team. 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.

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 support from the Governor’s budget to community college, along with restoration 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.

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

Unit: EOP&S, CARE and CalWORKs

Date: 11/16/12

Example

Assigned Time	Responsibility	Estimated Cost	Funding Source
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EOP&S, CARE and CalWORKs Programs

1.0	Associate Dean	*\$83,000	Program 100/DPSS County Grant
.75	Limited Counselor	\$63,750	EOP&S/CARE CalWORKs
1.0	Counselor	\$128,341	EOP&S
.60	Adjunct Counselor	\$27,000	CalWORKs
1.0	SFP Specialist	\$91,911	CalWORKs
1.0	Data Mgmt. Supp. Asst.	\$77,000	EOP&S
.75	Sr. Office Asst.	\$65,000	EOP&S/CARE
.25	Accountant	\$21,000	EOP&S

Total FTEP: 6.35

Total Hours taught: 0

Total Hours of release time: 0

Total Cost for Instructors: \$219,091

Total Cost for Administrators: *\$83,000

Total Cost of Classified Staff: \$254,911

Total cost FTEP = Full Time Equivalent Personnel: \$557,002

*Administrator's salary and benefits are the required district contribution paid from general fund (program 100).

Please attach copy of your current Op Plan.

The program plan for 2013-2014 is submitted to the Chancellor's Office on November 15, 2013 for EOPS and CARE. 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 2012-2013 as a plan. The law guarantees the program 95% of the allocation from the 2012-2013 for the next fiscal year.

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UNIT PLAN "PART C"

Core Expenses


Unit: EOP&S, CARE and 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
Budget Development/implementation	Covered in dean's salary.	Program management	HCSS1a10
Priority Registration	Covered in cost of classified staff.	Matriculation process	HCSS1a2
Intake/Registration	\$163,000/classified process intake/application, etc.	Program enrollment process.	HCSS6a12
Orientation	Covered in cost of counseling faculty who facilitate orientation.	Matriculation process/Student Success Act 2012.	HCSS4a
Assessment	Covered in cost of counseling faculty who interpret assessment results.	ATD goal/Student Success Act 2012.	HCSS4a1
Personal Development	0	Counselor released to teach PD 17. Class generated FTES for college.	HCSS4a2
Counseling	\$192,000	Matriculation process/Student Success Act 2012.	HCSS4a3 HCSS6a12 HCSS6a13

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			HCSS6a15
Student Educational Planning	Covered in cost of counseling faculty salary.	Matriculation process/Student Success Act 2012.	HCSS4a4
Program Coordination	Covered by dean's and specialist salary.	Program management.	HCSS6a15 HCSS1a10
Case Management	Covered in cost of specialist salary.	Student progress follow-up.	HCSS6a15
Job development services and placement	Covered in cost of SFP specialist salary.	Work readiness/preparation.	HCSS6a15 HCAA3c4 HCAA3c5
Student Direct Aid/Services (Book Services, Cash Grants & Work Study)	\$54,000 (EOP&S) \$56,000 (CalWORKs) \$30,000 (CARE)	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: EOP&S

Prioritized list of unit needs required for program continuance or improvement


Description	Est. Cost
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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 Prioritization	Description of activity	Estimated Cost	Proposed Funding Source	Justification	Code
	Conference attendance	\$3,000		Professional Development	HCAA7

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	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: EOP&S, CARE and 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 School	Concurrent enrollment	HCAA5a1
	Reorganize lecture/lab for more efficiency	Classroom Management	HCAA13a20
	Develop department Web page	Web page maintenance	HCAA15a1

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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.