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UNIT PLAN “PART A” Program/Pathway Update

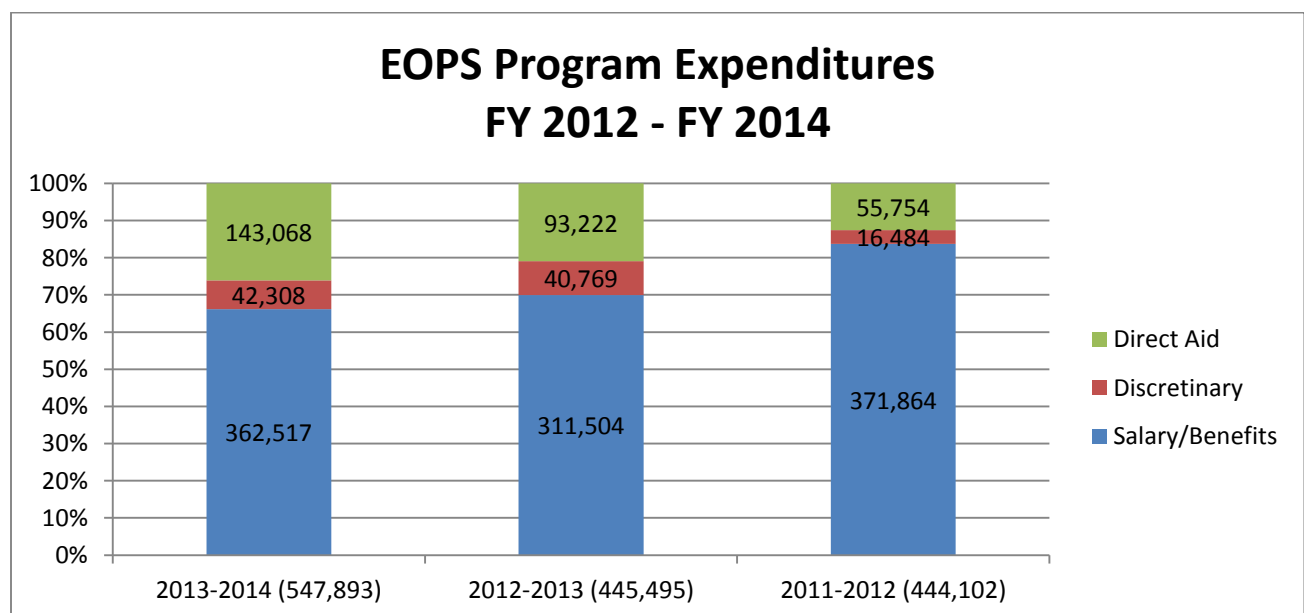
Program/Pathway: Extended Opportunity Programs and Services (EOPS)

Date: 12/10/2014

The EOPS program's primary goal is to encourage the enrollment, retention and graduation/transfer of students handicapped by language, social, economic and educational disadvantages, and to facilitate the successful completion of their goals and objectives in college. EOPS offers core matriculation services, academic and support counseling, financial aid and other support services.

1. Assessment of Program Review:

While the EOPS program received partial restoration of funding in the 2014 fiscal year, EOPS continues to operate with a reduced budget. The need still exists for EOPS to be fully restored so we can maximize our efforts to support the college’s 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 students at or below the poverty level. The increased funding, coupled with savings realized by changes in program staffing, resulted in our being able to increase student book awards and restore other direct aid to students that had ended with the budget cut (see chart below). They also allowed for the program to hire additional staff to support student success through tutoring and peer advising. However, with the stabilization of the permanent EOPS staff almost complete, these savings won’t continue. The only way to sustain these increases in services will be for the program to be fully restored.



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Over the past couple of years there have been changes in EOPS permanent staff that have caused a disruption of services. The program lost both its CARE Coordinator/EOPS Counselor and EOPS/CARE Senior Office Assistant. These positions have now been replaced on a full-time permanent basis. Unfortunately, the program suffered another loss recently as its long-time EOPS Counselor passed away at the beginning of the fall 2014 semester. This has resulted in the program utilizing additional adjunct counseling, but the amount of counseling appointments available to students has dropped (see table below). As counseling is the primary service offered to our students, the program won't be operating at its intended level of service until the full-time EOPS counselor position is filled.

Counseling Appointment Availability and # of Appointments Attended by Students			
2012 - 2013		2013 - 2014	
Fall 2012 # of Hours Available	562.00	Fall 2013 # of Hours Available	574.00
Fall 2012 # of Contacts Provided	586	Fall 2013 # of Contacts Provided	494
Spring 2013 # of Hours Available	549.50	Spring 2014 # of Hours Available	497.50
Spring 2013 # of Contacts Provided	605	Spring 2014 # of Contacts Provided	522

Another major issue affecting the program is the lack of a full-time EOPS Director. During the recent budget cuts the college has sought to save money by re-aligning responsibilities of certain personnel. This resulted in the Associate Dean of EOPS becoming the Dean of Student Services. Along with the promotion came additional areas of responsibility which has resulted in the dean not being able to devote her full attention to the EOPS program. With the recent budget cuts came a relief of mandates for categorical programs that included a waiver that temporarily eliminated the need for a full-time director. Now that the relief of mandates waiver has expired, our program has begun the process to hire a new Associate Dean.

As the program serves educationally disadvantaged students who most often arrive at college under-prepared requiring substantial remediation, we closely monitor our students' educational records to ensure they are maintaining satisfactory academic progress.

EOPS Students Cumulative GPA with 12 or more units completed	Number of Students Spring 2014	Number of Students Spring 2013
3.5 – 4.0	48	46
3.0 – 3.4	88	72
2.5 – 2.9	121	104
2.0 – 2.4	79	66
Below 2.0	54	38


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The table above shows that, in comparing the past two spring semesters, 86% of our students completed spring 2014 with a cumulative g.p.a. of 2.0 or better while 88% completed spring 2013 with a cumulative g.p.a. of 2.0 or better. While this data indicates that are students are performing well academically overall, we have set a program goal of having 90% or more of our students with a cumulative g.p.a. of 2.0 or higher by spring 2016.

2. Activities to address program needs.

In order to meet program needs, comply with state regulations, address our challenges resulting from a lack of resources, and continue to promote student success, we will engage in the following activities:

1. Under the direction of a full-time director, implement the core services of the EOPS program by providing:
 - a. Intensive academic counseling supplemented with limited personal counseling
 - b. Orientation to all new EOPS students
 - c. Recruitment and outreach to attract low income/educationally disadvantaged students
 - d. Career counseling
 - e. Transfer assistance
 - f. Tutoring
 - g. Peer advisement
2. Hire additional faculty, staff, and unclassified workers as funding permits
3. Expand the use of technology to improve delivery of services to our students
4. Continue to work closely with SSSP to ensure that EOPS students are in compliance with the new regulations
5. Provide regular training to all EOPS personnel to ensure everyone is working towards the same program goals
6. Attend state-sponsored trainings to stay abreast of program requirements and learn best practices
7. Supplement the core services offered to students with educational workshops, university visits, and extra-curricular club participation to enhance their educational experience
8. Engage students through social media and email to provide a constant two-way channel of communication and improve students' understanding of appropriate online behavior
9. Use Webfocus, SARS, SearchExpress, and our in-house database to monitor students' progress towards completion of their educational goals
10. Inform students through EOPS Orientation and counseling contacts of the on and off-campus resources available to them to provide additional support to their academic efforts and personal well being
11. Offer workshops, mentoring, and work study opportunities to EOPS students to provide them valuable life skills

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3. How are your program improvements associated with your SLOs/SAOs:

- a. *SAO #1: Students will successfully complete their educational goal within the limits of program eligibility.* Activity 9 is our primary means of measuring students' progress towards their educational goals. Through the data collected from SARS, SearchExpress, and our database we can monitor how many of our students have a comprehensive Student Educational Plan (SEP). The SEP serves as a roadmap for students by listing all of the classes they need to complete to graduate and/or transfer. By following their SEP, students have the best chance of reaching their goal while still maintaining program eligibility. We use data from Webfocus to track the number of semesters students have attended and how many units they have completed. Activity 1 forms the core services provided to students to support their satisfactory academic progress. Activities 4, 7, 10, and 11 provide additional services and resources to students to help them maintain enrollment and stay focused on their studies which increases the chances of them reaching their education goal.

- b. *SAO #2: Students will obtain important life skills through workshops and seminars.* Through Activity 11, the program attempts to impart the knowledge and skills that go beyond the instruction they receive to positively impact their lives. EOPS mandates that every student attend at least one workshop each semester. In conjunction with other programs on campus, we ensure that there is a rich diversity of workshops available that can provide valuable information to students such as stress management, financial planning and budgeting, and time management. In addition, through Activity 7 we encourage students to join the EOPS Club where they learn leadership skills and how to be self-advocates.

- c. *SAO #3: Students will expand their engagement in a technologically literate society through communication and demonstration.* Activity 8 indicates our actions with regard to this SAO. Over the past few years a whole new world of engagement and interaction opportunities has arisen from the proliferation of social media, mobile devices, and other technologies. We are committed to utilizing these opportunities to exploit new ways of reaching our students. We have developed an active community on Facebook where we share information with students and receive instant feedback as to how many of our students are reached. We have also begun using Remind.com to send text message notifications to our students. In addition, the program is in the process of having a mobile app developed that would allow our students to receive information from the program on their mobile phones 24/7.

SLOs/SAOs Approved By CPC: October 22, 2012

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4. Staffing requirements:

- 1 Full-Time Director (Associate Dean)
- 1 Assistant Director (EOPS/CARE/CalWORKs)
- 2 Full-Time Counselors
- 2 Hourly Counselors
- 1 Data Management Support Assistant
- 1 Senior Office Assistant
- 2 C.G.C.A.s
- 3 Tutors
- 4 Student Workers

5. Technological requirements:


- Software for creating/maintaining Student Educational Plans. Even though the college has a license to use DegreeWorks, it has not been implemented on campus.
- New SIS compatible document imaging solution. The district has indicated that it will be supporting Viatron for integration with the SIS and we would like to use Viatron if it is not cost prohibitive to replace our existing system that won't be compatible with the new SIS.

6. Facilities requirements:

- Move the CalWORKs Office into suite with EOPS/CARE to further leverage resources and streamline services.
- Room that is for exclusive EOPS program use to provide orientation, group contacts, workshops, training, advising, and tutoring.
- Additional office space to accommodate faculty/staff program currently doesn't have once funding is restored.

7. Implementation plan:

We continue to follow state guidelines which direct us as to how we implement our core services (Activity 1). All other activities are ongoing and we continue to utilize the strategies developed in previous years.

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

Unit: EOPS

Date: 12/17/2014

1.0	Associate Dean (currently unfilled)	\$140,000 (est.)	Program 100
1.0	Counselor (currently unfilled)	\$104,592 (est.)	EOPS Funds
.75	CARE/CalWORKs Coordinator & EOPS/CARE Counselor	\$65,018	EOPS Funds
.60	Adjunct Counselor	\$38,822	EOPS Funds
1.0	Data Mgmt. Supp. Asst.	\$83,553	EOPS Funds
.75	Sr. Office Asst.	\$48,420	EOPS Funds
.25	Accountant	\$23,258	EOPS

Total FTEP: 5.35

Total Hours taught: 0

Total Hours of release time: 0

Total Cost for Faculty: \$208,432


Total Cost for Administrators: \$0 (the administrator’s salary is the required district match and is paid by the college general fund)

Total Cost of Classified Staff: \$155,231

Total cost FTEP = Full Time Equivalent Personnel: \$363,663

Please attach copy of your current Op Plan.

The program plan for 2014-2015 submitted to the Chancellor’s Office on November 15, 2014 for EOPS is attached.

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UNIT PLAN “PART C”

Core Expenses

Unit: EOPS


- *All legally required responsibilities*
- *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.
- *Required by licensing agreement*

Description of activity	Estimated Cost	Justification	Code
Recruitment/Outreach	\$2,000	Data entry and student record management	HCSS4a
Orientation	\$12,000	Matriculation process/Student Success Act 2012	HCSS4a
Priority Registration	\$3,000	Matriculation process	HCSS1a2
Counseling	\$208,432	Matriculation process/Student Success Act 2012	HCSS4a3 HCSS6a12 HCSS6a13 HCSS6a15 HCSS4a4
Basic Skills Instruction	\$12,000	Basic skills support	HCSS6a15
Tutoring Support	\$21,000	Basic skills support	HCSS6a15
Transfer Services	\$8,000	Student progress follow-up	HCSS6a15
Career Employment Services	\$1,500	Work readiness	HCSS6a15
Student Direct Aid/Services (Book Services, Cash Grants & Work Study)	\$125,000	Financial aid/work readiness & career readiness/CTE/student success	HCSS6a12 HCSS6a13 HCSS6a15

Narrative justification: List statutes which require this expenditure.

All expenses are required core services to be provided by the EOPS program per Title 5 Chapter 2.5

Total cost: \$392,932

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UNIT PLAN “PART D” Essential Activities

Unit: EOPS

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
1	Document Imaging license	\$3,000	EOPS Funds	Needed to maintain student records	HCAA13A15
1	SARS Software license	\$6,000	SSSP Funds	Needed to schedule/track student appointments	HCAA13A15
1	Conference/Train- ing attendance	\$8,000	EOPS Funds	Mandatory Training/Profession- al Development	HCAA7
1	University Field Trips	\$2,500	EOPS Funds	Help students with transfer	HCSS6a15
1	Hardware/equip- ment maintenance/up- grade	\$2,500	EOPS Funds	Maintain equipment used by office personnel	HCAA11a1
1	Develop mobile app for program	\$3,000	EOPS Funds	Provide for utilization of technology by EOPS students	HCAA13A15

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

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

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**UNIT PLAN “PART E”
Non-cost Essential Activities**

Unit: EOPS

List Non-cost activities here

Priority	Description of activity	Justification	Code
1	Prepare for Oracle PeopleSoft Campus Solutions	Map program processes to ensure seamless/comprehensive transition.	HCSS6a12
2	Develop improved program web page	Web page maintenance	HCAA15a1
3	Reorganize lab for more efficiency	Classroom Management	HCAA13a20
4	Reorganize program application	Leverage resources/co-enroll eligible 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.