	<b>ACADEMIC YR:</b> <b>2014-2015</b>	<b>DIVISION/AREA:</b> <b>Extended Opportunity Programs &amp; Services (EOPS)</b>	<b>DIVISION CHAIR/DIRECTOR:</b> <b>Mercy Yañez</b>
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## UNIT PLAN “PART A” Program/Pathway Update

**Program/Pathway:** Extended Opportunity Programs and Service (EOPS) **Date:** 3/24/2014


The EOPS program's primary goal is to encourage the enrollment, retention and 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:

EOPS continues to operate with a reduced budget. The passage of Proposition 30 clearly demonstrates that citizens of California have placed a priority on ensuring that education funding is restored. I hope this message encourages the legislature to 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 students at or below the poverty level. Over the course of the past four years our program operations were streamlined which resulted in the program only being able to serve, on average, 500 at-risk students. Specifically, tutoring and peer advising services were reduced significantly or even eliminated for some semesters, book awards and other direct services were cut, and counseling services were impacted with the elimination of most hourly counseling.

With the passage of the Student Success Act, a new methodology for ensuring student achievement of educational and career goals has been defined. EOPS is aligned to support the mandates of the Student Success Act and SB 1456. EOPS has a primary focus of orientation, assessment, educational goal setting through the development of a comprehensive Student Educational Plan (SEP), and follow-up services designed to make goals obtainable. Last year’s EOPS budget saw the partial restoration of program funding. We hope that the legislature will continue to prioritize restoration to EOPS and other categorical programs so that we can lead the way in providing the model of excellence in this new era of student success.

One new challenge for the program stems from the issue of the director of EOPS’s salary, which currently serves as the district’s required match of funding for EOPS, has been partially offloaded to a grant provided to the CalWORKs program. This offset reflects her additional role as director of CalWORKs and was enacted to provide some relief to the college general fund. In the upcoming year the district’s required match will increase which means more of the director’s salary will need to be funded by the college. This will require a delicate balancing act as to ensure the program meets its requirements while helping the college keep from going into deficit.

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The EOPS/CARE Office has undergone personnel changes, but the program still maintains 2 counselors and 2 classified staff who are supported by Career Guidance Counseling Assistants (C.G.C.A.s), tutors, and student workers. The CARE Coordinator departed in early fall of 2012 and the position wasn't rehired (as a one-year limited position) until February of 2013. Around the same time, the EOPS/CARE Senior Office Assistant left and that position wasn't rehired until January of 2013. The CARE program has suffered as a result of the temporary voids created by the vacancies. The new CARE Coordinator had the additional responsibility of being the CalWORKs coordinator added to her duties. This was done to leverage the funding between the three programs (EOPS, CARE, and CalWORKs).

**2. 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, leverage services with other programs and identify ways to increase collaborations/resource sharing with other programs while training faculty and staff of other programs about our services.

1. EOPS Counselors, office staff, and C.G.C.A.s all work together to ensure that students attend their three mandated contacts and fulfill other program requirements in order to maintain eligibility for all program benefits.
2. EOPS program faculty/staff meet on a regular basis to refine program policies and procedures, assess the efficiency of office operations, determine new and more efficient ways of communicating information to students, and develop program goals.
3. 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.
4. SARS Suite is used to schedule student appointments and maintain/track student counseling, workshop and lab appointments. It is also used to maintain all faculty, tutor and peer advisor schedules. The software generates reports used to monitor service access and usage.
5. EOPS, CalWORKs and CARE have streamlined processes to ensure students receive the services they are eligible for from all of the programs. 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.
6. Document imaging started several years ago (2006) to begin the process of our becoming a paperless office. We hope to achieve that goal once the district finalizes the launch of the new Student Information System (SIS). Currently, we use SearchExpress 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,

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we would like to implement Viatron, the document imaging solution that is being supported for use with the new SIS, if it is not cost prohibitive.

7. Social Media sites like Facebook and Instagram and technologies like Remind101.com are used to further our communications to students and help engage them in the digital domain.

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

1. SARS Suite and the Search Express document imaging system allow us to track the number of complete student educational plans on file. This gives us a good indication as to the percentage of students who are likely to complete their educational goals before their program eligibility expires (SAO #1: Students will successfully complete their educational goal within the limits of program eligibility).

<b>EOPS Students with a Comprehensive Student Educational Plan (SEP) for 2012-2013</b>
305 of 495 students (62%)

2. SARS and the program-created EOPS Student Database allow us to track how many students attend workshops each semester (SAO #2: Students will obtain important life skills through workshops and seminars).

<b>EOPS Students who attended a workshop in Fall 2013</b>
223 of 418 students (53%)

3. Social media accounts (Facebook, YouTube, Twitter, etc.) and new technology (Remind101) allow us to communicate with students instantaneously in a technological manner that is especially preferable for younger students (Students will expand their engagement in a technologically literate society through communication and demonstration).
  - a. We currently have 244 'Likes' on Facebook
  - b. For our Fall 2013 End-Of-Semester survey 90% of students indicated they had interacted with the program's website
  - c. We currently have 15 subscribers for our Remind101 texting service

**Approved CPC: October 22, 2012**

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**4. Staffing requirements:**

- 1 Director (currently part-time; less than 50%)
- 1 Assistant Director (EOPS/CARE/CalWORKs)
- 2 counselors (including hiring a full-time tenure track CARE Coordinator/Counselor)
- 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 increase the efficiency of our office.

**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:**

As we expect to continue to receive restoration to our budget, we will be seeking to restore and expand our services to meet our required obligations and support the college master plan.

**Goals:**

1. Hire an Assistant Director as an Assistant/Associate Dean to support the day-to-day operations of all three program areas (EOPS, CARE and CalWORKs) reporting to the Dean of Student Services.
2. Hire a tenure track CARE/CalWORKs Coordinator, EOPS Counselor.
3. Hire success coaches (faculty/unclassified).
4. Continue to support Harbor Advantage, the college's solution for implementing the requirements of SB 1456.

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5. Help fund a summer bridge program by hiring multiple C.G.C.As.
6. Restore work study by leveraging resources from Financial Aid, CalWORKs and other programs to fund the assignments.
7. Increase tutoring support.
8. Fully incorporate the functionality of the new SIS once implemented to allow for better management and processing of student records.

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

**Unit:** EOPS

**Date:** 12/5/2013

.5	Dean	\$82,711	Program 100
.625	Limited Counselor	\$40,356	EOPS Funds
1.0	Counselor	\$131,556	EOPS Funds
.60	Adjunct Counselor	\$26,040	EOPS Funds
1.0	Data Mgmt. Supp. Asst.	\$81,360	EOPS Funds
.75	Sr. Office Asst.	\$42,308	EOPS Funds
.25	Accountant	\$23,726	EOPS

**Total FTEP:** 4.725

**Total Hours taught:** 0

**Total Hours of release time:** .20 (PD 17 class taught by EOPS counselor)

**Total Cost for Faculty:** \$197,952

**Total Cost for Administrators:** \$82,711 (part of administrator’s salary is the required district match and is paid by the college general fund)

**Total Cost of Classified Staff:** \$147,394

**Total cost FTEP = Full Time Equivalent Personnel:** \$428,057

Please attach copy of your current Op Plan.

The program plan for 2013-2014 submitted to the Chancellor’s Office on November 15, 2013 for EOPS is attached.

**UNIT PLAN “PART C”  
Core Expenses**

**Unit:** EOPS

1. *All legally required responsibilities*

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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*

<b>Description of activity</b>	<b>Estimated Cost</b>	<b>Justification</b>	<b>Code</b>
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	\$197,952	Matriculation process/Student Success Act 2012	HCSS4a3 HCSS6a12 HCSS6a13 HCSS6a15 HCSS4a4
Basic Skills Instruction	\$12,000	Basic skills support	HCSS6a15
Tutoring Support	\$15,000	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)	\$125,970	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: \$377,422**

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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/Training attendance	\$6,000	EOPS Funds	Mandatory Training/Professional Development	HCAA7
1	University Field Trips	\$2,500	EOPS Funds	Help students with transfer	HCSS6a15
1	Hardware/equipment 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.

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

**Unit:** EOPS

List Non-cost activities here



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<b>Priority</b>	<b>Description of activity</b>	<b>Justification</b>	<b>Code</b>
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.