### Data and Analysis

### Department/Program Data

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|  | Current Year 2013-14 | Previous Year 2012-13 | Two Years Prior 2011-12 |
| Number of Full-Time Classified | 1 | 1 | 0 |
| Number of Full-Time Faculty | 0 | 0 | 0 |
| Number of Full-Time Managers | 0 | 0 | 0 |
| Number of Part-Time Classified | 0 | 0 | 1 |
| Number of Part-Time Faculty | 0 | 0 | 0 |
| Number of Part-Time Managers | 1 | 1 | 1 |
| Students Served Annually | 33  as of Oct 2013 | 37 | 54 |
| Total Non-Restricted Annual Budget | $158,855 | $145,389 | $136,642 |

### Department/Program Activities

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| CalWORKs Program provides:   * Supportive atmosphere to enable students to achieve self-sufficiency through personal development and responsibility and by providing the opportunity to enhance their educational and career goals. * Assistance with completion of all county paperwork. * Advocacy with DPSS and other county agencies. * Educational and career guidance. * Opportunities to participate in subsidized work-study program. * Assistance with child care. * Information and assistance with unsubsidized employment. * Workshops/Training's related to the World of Work. |

* 1. **Proposed Projects Requiring Additional Resources**

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| --- | --- |
| **Project Name and Description** | **Total Additional Dollars/Staff Needed** |
| **\***No additional resources requested since this is a categorical funded program. |  |

* 1. **Progress on 5-year Goals (from most recent Program Review)**

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| --- | --- | --- | --- | --- | --- |
| **Goal** | **Complete** | **Partially Complete** | **Not Started** | **Abandoned** | **Comments** |
| Increase advocacy effects at the State level so the program is not eliminated as well as to increase advocacy with Social Service Agency to assist in obtaining child care and ancillary services. | Yes |  |  |  | This goal has been met. CalWORKs staff has been actively participating in the CalWORKs Region 8 Meeting with local community college representatives to share information, concerns, and best practices. The colleges in each region select a regional representative from among its CalWORKs directors/coordinators, who then represents the colleges on the California Community Colleges CalWORKs State Advisory Committee and facilitates the sharing of information between the Chancellor’s Office and the colleges.  In addition, our staff continues to participate in the Partner Meeting on a quarterly meeting which is held at the Social Service Agency. The Partner Meeting is consist of representatives from local community college CalWORKs programs, Social Service Agency and MAXIMUS management members to share ideas, concerns, and update on policies and procedures. We encourage one another to increase our advocacy efforts at the State level the benefits of having the CalWORKs program. |
| Continue to utilize the resources at the O.C. One-Stop Centers to connect CalWORKs students to employers for internships, work-study or direct placement by with Job Developers. | Yes |  |  |  | This goal has been met. If the students expressed an interest in pursuing internships, work-study or direct placement they were connected with Job Developers at the Orange County One-Stop Centers. Job Developers would meet with students to review resume, conduct mock interviews, and connect the students with employers. |
| Increase coordination with the Orange County One-Stop Centers disadvantaged program to assist students at the conclusion of their certificate or degree if student’s goal is to obtain employment. | Yes |  |  |  | This goal has been met. CalWORKs staff identifies students for potential co-enrollment with the Workforce Investment Act (WIA) program at the Orange County One-Stop Centers. The students would benefit from being co-enrolled with the program to receive job placement assistance from Job Developers. The Job Developers have a database of employers that can be shared to students. |
| Since many Categorical/Student Services programs are being severely impacted by the budget shortfall, the Student Services wing will engage in planning to optimize collaboration and utilization of existing resources to continue services to students. | Yes |  |  |  | This goal has been met. Coastline Community College Student Services has increased collaboration and communication which directly benefits CalWORKs students. Monthly management department meetings have been implemented by VP of Instruction/Student Services to streamline communication, evaluate student learning objectives, and increase collaboration of departments to meet them. Meetings are to share information, update on student needs, programs and utilization of services to better serve students: a) OC One Stop Centers are strategic partner to identify employers for CCC Student Job and Resource Fair. Employers in high-demand areas that require CCC certificate is the focus. b) Increased collaboration with EOPS/CARE department for possible cross training opportunities. c) Coordinate with Financial Aid Office to identify district match for those CalWORKs students who qualify for financial aid assistance. |
| Work with the IT and Graphics & Publications Departments to upgrade CalWORKs Website. | Yes |  |  |  | This goal has been met. CalWORKs staff has met with IT to identify areas of improvement and integration of services. Improvement was made to include eligibility requirements of the program on the website. |

**Analysis of Progress on 5-year Goals**

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| All goals have been met. |

* 1. **New Annual Program/Department Goals**

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| --- | --- | --- | --- | --- |
| **Goal** | **5 yr Goal**  **Addressed** | **Project**  **Completion**  **Date** | **Lead**  **Employee** | **Comments** |
| Cross train EOPS/CARE classified staff about the CalWORKs program and vice versa. | Not Started | 6/2014 | Lori Wood  Tina Xa |  |
| Hire a Director to oversee both CalWORKs and EOPS/CARE programs. | Not Started | 6/2014 | John Colson, Ed.D. Human Resources |  |
| Encourage CalWORKs students to meet with academic counselor at least once a semester. | In Progress | 6/2014 | Lori Wood |  |
| Continue to increase retention and enrollment. | In Progress | 6/2014 | Lori Wood |  |
| Evaluate current recruitment status to increase visibility in the community. | In Progress | 6/2014 | Lori Wood |  |
| Increase Banner accessibility so that staff can pull financial aid assistance records for District match. | Not Started | 6/2014 | Lori Wood |  |

### Action Plan and Resource Requests Based on Annual Data

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **Action** | **Institutional planning goals\*** | **How action will improve student learning** | **Type of Resource** | **Resource needs, if any** | **Department priority\*\*** | **Approximate cost** | **Potential Funding Source** |
| **\***No additional resources –Equipment, Facilities, Personnel, Software, Supplies, Technology or Training - are requested since this is a categorical funded program. |  |  |  |  |  |  |  |

\*Reference specific sections of College Education Master Plan, Strategic Initiatives, 5-year Program Review Goals, Accreditation Recommendations, SLO/SAO evaluation and assessment, College Mission, or other relevant planning documents.   
\*\*Prioritize the program’s resource needs with 1 being the most important and subsequent numbers being less urgent.