

A. Data and Analysis

1. Department/Program Data

	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

2. Department/Program Activities

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.

3. Proposed Projects Requiring Additional Resources

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

4. Outcomes (from most recent Program Review or Annual Program/Department Reports)

Student Learning/Service Area Outcomes Statements	Strategies to Achieve or Improve SLOs/SAO Goals	Outcome Data or Other Assessment Results (i.e. Data from Student SLO Survey)
Students will demonstrate the ability to calculate their 32-hour requirement of education and work study activities.	1. Provide counseling sessions and services to CALWorks students. 2. Survey students on their ability to calculate their requirement of education and work study activities.	Fall 2013 Survey on Student Learning from Services at Coastline College: 21.8% of students stated that they strongly agreed/agreed that they can calculate their 32-hr. requirement of education and work-study activities. 2.2 % of students disagreed/ strongly disagreed. 76% of students indicated 'not applicable'.
CALWorks students will demonstrate awareness of their career options.	1. Provide CALWorks students with counseling sessions and workshops on career options. 2. Survey students on their awareness of career options.	Fall 2013 Survey on Student Learning from Services at Coastline College: 23.98% of students stated that they strongly agreed/agreed that they can state their career options. 2.4 % of students disagreed/ strongly disagreed. 73.7%of students indicated 'not applicable'.

Analysis of Progress on Outcomes

Provide any detail that you feel will help the evaluator to understand your goals and the strategies to achieve those goals.

Coastline Community College
Annual Institutional Planning Report
Non-Instructional

Department/Division: Counseling and Matriculation Department/CalWORKs

Academic Year 2013-14

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

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				<p>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.</p> <p>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.</p>
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				<p>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.</p>
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				<p>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.</p>

Coastline Community College
 Annual Institutional Planning Report
 Non-Instructional

Department/Division: Counseling and Matriculation Department/CalWORKs

Academic Year 2013-14

<p>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.</p>	<p>Yes</p>				<p>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.</p>
<p>Work with the IT and Graphics & Publications Departments to upgrade CalWORKs Website.</p>	<p>Yes</p>				<p>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.</p>

Analysis of Progress on 5-year Goals

All goals have been met.

New Annual Program/Department Goals

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	

B. Action Plan and Resource Requests Based on Annual Data

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.

Department/Division	Counseling and Matriculation Department/EOPS and CARE
Planning Year	2013-14

A. Data and Analysis

1. Department/Program Data

	Current Year 2013-14	Previous Year 2012-13	Two Years Prior 2011-12
Number of Full-Time Classified	3	3	3
Number of Full-Time Faculty	0	0	0
Number of Full-Time Managers	0	0	0
Number of Works-Study Students	2	1	1
Number of Part-Time Faculty	3	3	2
Number of Part-Time Managers	10%	10%	10%
Students Served Annually	150	152	175
Total Non-Restricted Annual Budget	\$276,351	\$227,624	\$236,474

2. Department/Program Activities

Please list areas of responsibility and any seasonal activities (i.e. heavy enrollment periods for A/R) that may impact your department/program.

The EOPS Department provides services to eligible EOPS students and are designed to address obstacles and help students achieve their educational goal(s): Associate's degree, Certificate and/or preparation for transfer to a 4-year institution. The department's program benefits and services are:

- Priority Registration
- Individualized and Group Academic Counseling
- Academic Progress Monitoring
- Assistance with Transfer Goal-Setting and Applications
- Textbook Assistance (vouchers and book loans)
- Skills-Building Workshops
- Tutoring
- Grants and Emergency Loans

- Student Recognition/Award Events

CARE is a supplemental program to EOPS designed to provide the extra help a single parent may need to achieve his or her academic and career goals, and end their dependency on public assistance. Every CARE student is an EOPS student. The student must meet both EOPS and CARE program eligibility requirements.

CARE program services for eligible students include all those listed at the EOPS Program Description above AND these additional benefits:

- Help with food and transportation
- Referrals to outside agencies
- CARE grants

Heavy enrollment periods are in the Fall – new EOPS enrollments- July, August, and September for priority registration periods. The department personnel provides workshops, orientation (Fall and Spring), registration, and assistance throughout the academic year. Planning for the EOPS/CARE Adopt-A-Family event and Toy Drive July through December and preparation for the Annual EOPS Recognition Awards (in May) takes place December through April.

2012-13 Program Highlights:

- In Fall 2012, forty-five (45) students were recognized for having GPAs between 3.0 and 4.0.
- In Spring 2013, forty-three (43) students were recognized for having GPAs between 3.0 and 4.0.
- In Spring 2013, forty-one (41) students successfully competed for scholarships provided by the Coastline Foundation and outside agencies.
- In December 2012, Fifty (50) EOPS parents and 77 children participated in the 13th Adopt-a-Family event. Coastline's Associated Student Government (ASG) contributed \$3,325 to purchase supermarket gift cards and pizza. Fifty student parents each received a \$50 gift card and toys donated by staff, faculty and friends were distributed to 77 children present. No EOPS Program funds were used for this activity due to the contributions from the College and business communities.
- The New Student Orientation was presented to all students accepted into the program for the Fall 2012. Fifty (50) students attended the New Student Orientation sessions.

- Of the 152 students who began in Fall 2012, 122 students persisted through the end of Spring 2013.
- EOPS sponsored nine (9) workshops during the 2012-13 academic year. These included: 1) Degree and Goal Attainment, 2) Application to the CSU System, 3) Application to the UC System, 4) Financial Aid, 5) Time Management, 6) Probation and Disqualification, 7) Test Preparation, Test Strategies and Overcoming Test Anxiety, 8) Orange County One Stop Center, and 9) Human Resource Tips for Employment. The workshops were presented by EOPS counselors, EOPS staff, and community experts. A total of 261 students attended these workshop sessions.
- Five CARE students began in Fall 2012 and 5 CARE students completed the program through Spring 2013. All students were single-heads of households.

In May 2013, EOPS hosted its 12th Annual EOPS Recognition Awards. The event honored EOPS students who were scholarship recipients or certified to graduate during FY 2012-13. Attendees included the District Chancellor, College President, advisory committee members, and various College staff members. The event's featured speakers were 2013 EOPS graduates. Each shared their inspirational story and acknowledged the ways in which the EOPS program components were critically important to achieving their goals. Phuong Huynh spoke about how her Coastline EOPS experience prepared her for successful transfer to CSU Fullerton. Courtney Montgomery encouraged current EOPS students to remain focused on their academic goals; it's never too late to succeed. Abigail Vega, a student jointly enrolled in Coastline's Early College High School, was able to obtain college credit while working towards her high school diploma. She plans to transfer in Fall 2014 to a CSU system institution with a Psychology AAT major.

OUTREACH

The EOPS/CARE Program maintains a commitment to providing outreach efforts and activities to identify potential students which specifically meet the CARE and EOPS criteria at local women's transitional living shelters such as Human Options emergency shelter, Mary's Shelter, Orangewoods children's foundation, Juvenile Hall, and The Youth Guidance Center to increase awareness and attract qualifying potential students into the EOPS and CARE Program.

During 2012-13, the EOPS/CARE Outreach Technician attended over 50 events and was in contact with over 10,000 prospective students and community members. These outreach activities provided targeted bilingual presentations in English and Spanish with a precise focus related to higher education, educational opportunities, community colleges, scholarships, especially data on EOPS, CARE and financial aid. It is especially beneficial to have the visible presence of the EOPS/CARE Outreach Technician in the community, at high schools, community events, and in non-profit and social service agencies.

Department/Division	Counseling and Matriculation Department/EOPS and CARE
Planning Year	2013-14

Spring 2013 EOPS Student Satisfaction Survey

Seventy one (71) students responded to Spring 2013 survey. Respondents were distributed as follows: 8.5%, or 6 students, were first-semester EOPS students and 91.5%, or 65, students have been in the program for longer than one semester.

Findings from the Spring 2013 survey:

- 86% “strongly agreed” and 14% “mostly agreed” that the EOPS/CARE program contributed to their success as a student.
- 100% “strongly agreed” that the EOPS/CARE staff assisted them with their application for college and the Orientation program helped them to become familiar with Coastline’s programs and services.
- 88% “strongly agreed” and 12% “mostly agreed” that their meeting with a counselor clarified their educational goals.

3. Proposed Projects Requiring Additional Resources (not listed in Section B-Action Plans/Resource)

Project Name and Description	Total Additional Dollars/Staff Needed
EOPS Adopt-A-Family (December 13, 2013)	
13 th Annual EOPS Recognition Awards (May 23, 2014)	
EOPS/CARE Scholarships or Grants (Incentives)	\$5,000 per academic year
EOPS Workshops-updated workshop materials for EOPS students	\$500 for 300 copies of the Career, Self-Evaluation workbooks
EOPS and CARE Assistance (gas cards, meal cards, and supplies)	Request increase allocation from District EOPS/CARE \$5,000 annually

Department/Division	Counseling and Matriculation Department/EOPS and CARE
Planning Year	2013-14

4. Outcomes 2012-13 (from most recent Program Review or Annual Program/Department Reports)

Student Learning/Service Area Outcomes Statements	Strategies to Achieve or Improve SLOs/SAO Goals	Outcome Data or Other Assessment Results (i.e. Data from Student SLO Survey)
<p>New EOPS students will demonstrate knowledge of the services they are eligible for as EOPS program participants.</p>	<ol style="list-style-type: none"> 1. The EOPS/CARE Department will maintain comprehensive service provision to EOPS/CARE students at a level that is consistent with the allocation provided by the State Chancellor's Office. 2. The department will organize events and activities that promote student recognition, build student community and cohesion, and promote a sense of collective pride and commitment among Coastline faculty, staff, EOPS students and alumni, and community partners. 3. The department will improve coordination with the CALWorks specialist. 4. Deploy Student Survey. 	<p>Fall 2013 Survey on Student Learning from Services at Coastline College: Students responded that they knew of the services eligible for EOPS program participants:</p> <ul style="list-style-type: none"> Registration Assistance: 71.2% Counseling: 83.3% Progress Follow-Up: 45.9% Funding for Books: 58.4% School Supplies: 43.3% Tutoring: 63.5% Eligibility for Grants: 57.1% Assessment is Waved: 34.3% Free Child Care: 17.2% <p>In 2012-13, 152 EOPS/CARE students were served. 100% of students indicated that they strongly agreed that EOPS/CARE staff assisted them.</p> <p>EOPS/CARE sponsored nine (9) workshops during the 2012-13 academic year: 1) Degree and Goal Attainment, 2) Application to the CSU System, 3) Application to the UC System, 4) Financial Aid, 5) Time Management, 6) Probation and Disqualification, 7) Test Preparation, Test Strategies and Overcoming Test Anxiety, 8) Orange County One Stop Center, and 9) Human Resource Tips for Employment. The workshops were presented by EOPS counselors, EOPS staff, and community</p>

Coastline Community College
 Annual Institutional Planning Report
 Non-Instructional

Department/Division	Counseling and Matriculation Department/EOPS and CARE
Planning Year	2013-14

		<p>experts. A total of 261 students attended these workshop sessions. The CalWORKS Specialist is a member of the EOPS/CARE Advisory Committee. Continue to pursue outreach events and activities that will increase opportunities for outreach to prospective CARE students. The CalWORKs Specialist's office is inside the EOPS department. This is efficient for student to get immediate help with EOPS/CARE.</p>
<p>EOPS students will demonstrate an understanding of the program eligibility requirements.</p>	<ol style="list-style-type: none"> 1. The EOPS/CARE Department will maintain critical components of the program to serve disadvantaged students by facilitating regular and consistent counseling contacts to encourage student compliance with his/her Education Plan, textbook assistance by voucher or loan, orientation, priority registration, and grants. 2. The EOPS/CARE department will revise its EOPS/CARE publications and maintain information on the department web page. 3. Deploy Student Survey. 	<p>Fall 2013 Survey on Student Learning from Services at Coastline College: 44.6% of students responded that they strongly agreed/agreed that they understood EOPS/CARE program eligibility requirements. 4.9% of students responded that they disagreed/ strongly disagreed that they did not understand EOPS/CARE program eligibility requirements. 50.5% of students responded that this was 'not applicable'.</p> <p>EOPS/CARE students are closely monitored to remain in compliance with the 3x/semester counseling mandate and other program expectations. Counselors follow EOPS/CARE advising guidelines and maintain accurate and up-to-date files regarding their communications and directives for students' educational planning. Staff maintained accurate records of students' participation in other program-sponsored activities, including orientation, book</p>

Coastline Community College
 Annual Institutional Planning Report
 Non-Instructional

Department/Division	Counseling and Matriculation Department/EOPS and CARE
Planning Year	2013-14

		<p>assistance, priority registration, and workshop attendance, as well as additional services provided to CARE-eligible students (e.g. gas cards, supplies, additional grants).</p>
<p>Students will indicate their use and level of satisfaction with EOPS/CARE services.</p>	<ol style="list-style-type: none"> 1. EOPS/CARE Staff will provide superior services to EOPS/CARE students and be knowledgeable of current State and Federal regulations, requirements and practices. 2. The department will provide training opportunities and encourage staff to attend/participate in conferences sponsored by the State EOPS/CARE Offices. 3. The department will encourage staff to attend computer/technology training for effective use of technology to provide services and information to students. 4. EOPS/CARE staff encouraged to build partnerships with Coastline and District colleagues, and review, implement and/or streamline processes to enhance program efficiency and/or accountability. 5. Deploy Student Satisfaction Survey. 	<p>Fall 2013 Survey on Student Learning from Services at Coastline College: 20.9% of students indicated that they used and were satisfied with the services received. 4.5% of students responded that they used and were not satisfied with services received. 37.6% of students heard of, but did not required services. 37% of students never heard of and did not need services.</p> <p>EOPS/CARE staff served on various College committees such as the Scholarship Committee and various other Committees in AY 12-13.</p>

Analysis of Progress on Outcomes

<p>Provide any detail that you feel will help the evaluator to understand your goals and the strategies to achieve those goals.</p>

Coastline Community College
Annual Institutional Planning Report
Non-Instructional

Department/Division	Counseling and Matriculation Department/EOPS and CARE
Planning Year	2013-14

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

Goal	Complete	Partially Complete	Not Started	Abandoned	Comments
Position the EOPS/CARE program for restoration of the Program Director position, for which a waiver from the State CCC Chancellor's Office will expire June 30, 2013. A full-time director needs to be hired within 2013-14 so that the EOPS/CARE Department is not penalized.		X			A certificated Director will provide academic counseling and assume the program coordination duties currently being performed at 10% by the Dean of Counseling and Matriculation (program MIS and reporting requirements, budget planning and oversight, short- and long-term planning; counselor assignments and evaluation). When this position is restored, there will be a corresponding reduction in part-time counseling assistance. The College has a hiring committee and the position will be advertised in January 2014.
Continue to develop, strengthen and nurture relationships with Coastline faculty, managers, staff, and students to facilitate mutual referrals and follow-up.	X				EOPS/CARE staff has compiled by working with academic counselors, Admissions and Records, Financial Aid, and students' status, and completion of annual reports to the State.
Continue to develop, strengthen and nurture relationships with educational partners (counselors, vocational specialists, career advisors) at local service area high schools and social service agencies to increase access to their constituencies who are likely candidates for EOPS/CARE eligibility.	X				On-going component of EOPS/CARE. Outreach Technician providing community and high schools with EOPS/CARE services availability, eligibility requirements, and College degree and certificate programs.
Maintain comprehensive student support, counseling, retention and extracurricular services to EOPS/CARE students at a level that is consistent with the allocation provided by the State Chancellor's Office. Ensure that the program's priorities	X				EOPS/CARE personnel provided 9 workshops and incentives for students to keep on course with their course studies and EOPS/CARE requirements. EOPS/CARE personnel plan and host the Toy Drive, Annual Adopt-A-Family, EOPS Scholarships, and Annual EOPS Recognition

Coastline Community College
Annual Institutional Planning Report
Non-Instructional

Department/Division	Counseling and Matriculation Department/EOPS and CARE
Planning Year	2013-14

support the College's Master Plan, including an emphasis on outreach, services and activities which increase student completion rates.					Awards.
Ensure that computers/monitors/ software upgrades for use by program counselors and staff are completed during FY 2012-13. Additionally, add a 2 nd computer work-station for student use, and network both "student-use" machines to the office copier to minimize printing costs.	X				All EOPS/CARE staff computers have been upgraded. Software includes Banner, SARS. A second monitor was added for students' use and networked to the Xerox machine.
Engage program counselors, staff, student participants and advisory committee members in regular and on-going annual program evaluation and review activities to guide program planning and budget decisions. Such activities would include discussion about "best practices" for service delivery and program efficiency and programmatic responses to student trends/interests/ needs.	X				Additionally, the Program Director will work with Institutional Planning and Research Department to determine key measures by which to evaluate the program's contributions to student learning, persistence, retention and time-to-completion of their educational goal(s).
Continue to seek additional funding through the Coastline Foundation, Associated Student Government, and private-sector and community partners to supplement programmatic activities.	X				2012-13: EOPS/CARE sought and received financial support from the Associated Student Government and College community (staff, faculty, and management).

Analysis of Progress on 5-year Goals

SPECIAL ISSUES AND NEEDS

Several factors contribute to our small number of current CARE students, and present additional challenges to our outreach and matriculation efforts. According to our Financial Aid Director, Cynthia Pienkowski, Coastline as an institution has a small pool of students eligible for the BOGW A, and a smaller subset who meet the additional eligibility criteria for CARE. The absence of a College child care center means that fewer CARE- eligible students choose Coastline as their primary campus. While Coastline is expanding its instructional choices beyond distance learning (on-line) and evening courses, the number of course offerings during daytime hours remains limited, in comparison to our sister campuses.

Coastline Community College
Annual Institutional Planning Report
Non-Instructional

Department/Division	Counseling and Matriculation Department/EOPS and CARE
Planning Year	2013-14

New Annual Program/Department Goals

Goal	5 yr Goal Addressed	Project Completion Date	Lead Employee	Comments
1. Maintain comprehensive service provision to EOPS/CARE students at a level that is consistent with the allocation provided by the State Chancellor's Office.		On-going FY 2013-14	Sheena Phan Tina Xa Cristina Arellano-Duenos	Will maintain student services and try to increase funding for FY 2014-15.
2. Continue to pursue outreach events and activities that will increase Coastline's CARE student population. Maintain and build partnerships with counselors/advisors, teachers, and mentors at service area high schools, and non-profit and social service agencies. Continue to work with other Coastline departments and programs to identify <u>current</u> students who may be eligible for CARE program services.		On-going FY 2013-14	Sheena Phan Tina Xa Cristina Arellano-Duenos	
3. Provide opportunities for EOPS/CARE Director, counselors and staff to discuss student issues; operational (including computer equipment/software upgrades), programmatic and budgetary goals and priorities; and opportunities for partnerships with other Coastline departments (e.g. Career Services providing employment services or internships) to increase efficiency and efficacy of service delivery to CARE students.		On-going FY 2013-14	John Colson Sheena Phan Tina Xa Cristina Arellano-Duenos Academic Counselors	
4. Facilitate EOPS Director, counselors and staff participation in statewide, Region 8, District and Coastline forums to engage in professional development and training, and the exchange of best practices and program models regarding CARE outreach, counseling, retention efforts and support services.		On-going FY 2013-14	John Colson Sheena Phan Tina Xa Cristina Arellano-Duenos	

B. Action Plan and Resource Requests Based on Annual Data

Action	Institutional planning goals*	How action will improve student success	Type of Resource	Resource needs, if any	Department priority**	Approximate cost	Potential Funding Source
Need to upgrade CPU/Monitor computer used for data collection.	2011-16 Strategic Goals: III	Advanced use of technology and speed	Equipment	Faster (memory) CPU with C-Drive for more storage, keyboard, and 20" monitor	2	\$2000.00	
Anticipate moving department into former IT department area on 4 th Floor.	2011-16 Strategic Goals: I, II, III	Improve space and services for students. Improve space and adequate resources for staff.	Facilities	May need additional office equipment-files, desks and chairs.			College
Full-time Director of EOPS/CARE	2011-16 Strategic Goals: I, II	Overall management and services for students and staff.	Personnel	100% Match. Keep program ongoing.	1	HR Determination	
Need to upgrade EOPS database and ability to integrate with Banner.	2011-16 Strategic Goals: III	Reduce repetitiveness in data collection; time savings for students and staff.	Software	Re-write the program so that database is integrated with MIS.	2	IT support= \$3,000.00 estimate	
			Supplies				
			Technology				
Mandated State EOPS/CARE conferences.	2011-16 Strategic Goals: VI	EOPS/CARE staff will have current information, best practices to provide services and knowledge of program to students.	Training	Funding needed for registration, travel accommodations.	3	\$2000.00 annually	
			Other				

*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.