



2016

Annual Department Review

(EOPS/CARE/CAFYES & CalWORKs)

Section 1: Department Planning:

Internal Analysis

During the 2015-2016 academic year the EOPS/CARE program underwent many changes. The biggest accomplishment of the program is that we grew from serving 150 students 225 students by the end of the Spring Term. In addition to our student population growing we also hired additional staff – Full-Time EOPS Counselor, 2 additional PT Counselors, Full-Time CAFYES Specialist, an Hourly Receptionist and 2 student workers. With a fully staffed team the EOPS/CARE/CAFYES program was able to better serve students. In addition, we were granted one new program – CAFYES. This program only exists in 10 community college district. The program was established effective January 2016. Given the short time to implement the program, we did not meet the goals as stated in the grant application. In order to ensure that we meet program goals next year we need to dedicate more resources to outreach.

Service Area Outcome(s)

During the 2015-2016 academic year, the EOPS program focused on the SAO’s listed below. While the EOPS program achieved the SAO’s our goal is to

1. EOPS will demonstrate a higher semester to semester persistence rate compared to the general student population.
2. Newly admitted EOPS/CARE students will complete a comprehensive Student Educational Plan (SEP).
3. EOPS students will demonstrate an understanding an understanding of the program requirements.

SAO	ASSESSMENT MEASURE /TARGET
EOPS students will demonstrate an understanding of the program eligibility requirements.	Measure: Survey regarding program eligibility Target: 80% of students will be aware of the program eligibility requirements
Students will indicate their use and level of satisfaction with EOPS/CARE services	Outcomes: Based on the survey that was sent out to students a total of 85% understood the program requirements.
Provide accurate data to district data services for MIS upload	Measure: Satisfaction survey focused on services provided Target: 80% satisfaction Outcome: Based on the survey 98% of students responded that they were satisfied with the program services provided by the program this year.
	Measure: Review MIS data with district data services Target: 100% accuracy in the data reported. Outcome: 100% of the data submitted was accurate.

Progress on Forward Strategy Initiative(s)

Table 1.2 *Progress on Forward Strategies*

Initiative(s)	Status	Progress Status Description	Outcome(s)
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.	In-Progress	The EOPS staff developed relationships with over 15 community agencies. The EOPS conducted over 10 presentations on our program services and attended over 10 outreach events in an effort to increase the community's awareness of the EOPS programs at Coastline Community College.	Together with the outreach department we strengthened the community/schools awareness of the programs available at Coastline. The outcome of the outreach resulted in greater awareness of Coastline as well as an increase in applicants.
Ensure that computers/monitors/software upgrades for use by program counselors and staff are completed.	Completed	During the 2015-2016 the EOPS program purchased new monitors for all work stations. In addition, the college provided the EOPS program with desktops.	As a result of providing all staff members with a second computer monitor productivity went up. In addition by adding computer stations we were able to hire additional staff and equip them with the tools they need.
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.	In-Progress	The EOPS/CARE program participated in college events in order to recruit more students into the program. However, since the target of 300 EOPS/CARE students has not been met, the program will continue to make this initiative a priority.	EOP/CARE/CAFYES has been working on strategies to identify current students who may be eligible for CARE & CAFYES. Unfortunately because of the timeline of being awarded the CAFYES grant, we were not able to reach enrollment goals. Therefore, in 2016-2017 we will focus on recruiting this specific population.

<p>Provide some EOPS services at least at one other location (not just the College Center) in order to make the services provided by EOPS more assessable to all students.</p>	<p>In-Progress</p>	<p>The EOPS made an effort to try to provide services at one of our other sites but due to a lack of space we were not able to do so. During the 2016 summer, the EOPS Director will make an effort to secure space at least once a week at the Newport campus.</p>	<p>The EOPS program was not able to secure space during the 2015-2015 academic year.</p>
<p>Provide all EOPS services to distance learners using technology. Counseling will be made available through google hangouts and Cranium Café. Workshops will be available on Canvas. Orientation will be housed in Canvas as well. Student will be encouraged to use Coastline's Online Tutoring. Prospective students will be able to apply and submit their application online.</p>	<p>In-Progress</p>	<p>Due to the timeline of when Cranium Café and Canvas was made available the EOPS staff was not able to utilize these means to provide online services. However, the EOPS staff began utilizing these mediums during the summer and plans to move forward with using these tools during the 2016-2017 academic year.</p>	<p>The EOPS staff was not able to implement Canvas and Cranium Café. However, the EOPS staff did make the EOPS application available online. In addition, counselors scheduled counseling appointments with students via the telephone and google hangouts.</p>
<p>Create a procedures manual for the EOPS/CARE/CAFYES & CalWORKs Department. The manual will provide the EOPS/CARE/CAFYES & CalWORKs staff with guidance on office policies and procedures in an effort to create consistency in the way that we do business and serve students.</p>	<p>In-Progress</p>	<p>During the 2016-2017 year the EOPS staff did not focus on creating the procedures manual because of other priorities. The EOPS staff will begin putting the manual together during the summer.</p>	<p>The EOPS staff has identified the procedures and policies needed. However, the EOPS staff has not began putting it together.</p>
<p>Enhance the services provided by EOPS. For the past 6 years, EOPS has provided very basic services to EOPS students. Moving forward the EOPS staff aims to provide more workshops, trips to colleges, cultural trips, team building opportunities as well as additional financial support.</p>	<p>In-Progress</p>	<p>During the 2015-2016 the EOPS staff provided almost double the amount of workshops. Also as a result of hiring staff student no longer had to wait a month to see a counselor. In addition, we designated some days & times for walk-ins.</p>	<p>As a result of offering more workshops the EOPS staff saw an increase in the number of students who completed the EOPS requirements. Students also reported to have benefited from the increase in counselor availability. The counselors were able to spend more time with students and provided them with more intensive retention services.</p>

Section 2: Human Capital Planning

Staffing

Table 2.1 Staffing Plan

Year	Administrator	Management	F/T Faculty	Adjunct	Classified	Hourly
Previous year				Adjunct Counselor (3)	EOPS/CARE Accountant Tech (1) EOPS/CARE Outreach Specialist (1)	
Current year		Director, EOPS/CARE & CalWorks (1)	EOPS/CARE/CAFYES Counselor (1)	Adjunct Counselor (3)	EOPS/CARE/CAFYES Accountant Tech (1) EOPS/CARE Specialist (1) EOP/CAFYES Specialist (1)	Receptionist – PT (1)
1 year		Director, EOPS/CARE & CalWorks (1)	EOPS/CARE/CAFYES Counselor (1)	Adjunct Counselor (4)	EOPS/CARE Accountant Tech (1) EOPS/CARE Specialist (1) EOPS/CARE/CAFYES Specialist (1) EOPS/CARE/CAFYES Receptionist (1)	

The EOPS/CARE program currently has (1) Full-time Director, (1) Full-time EOPS/CARE/CAFYES Counselor (1) Full-time EOPS/CARE/CAFYES Accountant Technician, (1) Full-time EOPS/CARE Specialist, (1) Full-time EOPS/CARE/CAFYES Specialist and (3) Adjunct Counselors. Moving forward EOPS/CARE/CAFYES plans to hire a (1) Part-time Permanent Receptionist. Hiring a Part-Time Permanent Receptionist during the 2016-2017 academic year is critical because of the increase in students coming to the EOPS office for information on all EOPS programs. In addition, the program plans to service twice the number of students so we need someone to be at the front desk at all times. In addition, the State Chancellor’s Office requires for EOPS Counselors to have at least 3 contacts with each students. This cannot be accomplished without hiring an additional adjunct counselor. Filling these roles will help Coastline with its goals related to “Growth & Efficiency” and “Access, Persistence & Completion.” More specifically, the Full-time EOPS Counselor’s role will be instrumental in helping students persist and complete their degrees.

Professional Development

During the 2015-2016 academic year, the Director of EOPS/CARE/CAFYES program attended the following trainings:

- 1) Chancellor's Office EOPS/CARE Statewide Technical Assistance and Training
- 2) CARE Conference
- 3) Student Success Conference
- 4) John Burton Foster Youth Learning Community
- 5) CAFYES Training
- 6) Kaleidoscope Leadership Institute
- 7) National Conference on Race and Ethnicity
- 8) New EOPS Directors Training

These trainings helped the Director gain a better understanding of the regulations, logistics and issues related the program. It was of utmost importance that the Director to attend these training since it was her responsibility to ensure that the program was in compliance with state regulations. During the 2016-2017 academic year it is important that the EOPS/CARE/CAFYES continue attending the trainings since there are regulations that may change or be updated. In addition, it is good practice and encourage by the State Chancellor's office that they EOPS/CARE/CAFYES staff attend the annual conference at the very least in order for the staff to learn about best practices. More importantly, the State Chancellor's Office requires that new EOPS Directors attend EOPS/CARE/CAFYES conferences. Specifically, for CAFYES the State Chancellor's Office requires that the EOPS Director and CAFYES Coordinator attend 3 trainings a year. Attending these conferences will help the EOPS/CARE/CAFYES staff strengthen the programs and services offered.

Section 3: Facilities Planning

Facility Assessment

The EOPS/CARE program is currently located on the 4th floor. Two offices and six cubicles have been allocated to the program. During the 2015-2016 we hired two additional adjunct counselors and one full-time counselor. As a result of the increase of counselors and due to the nature of their job, the EOPS Director request additional space. The office that was used by tutors was designated to EOPS. In addition, the EOPS Director requested for two new offices to be built for the 2016-2017 year. The two additional offices are scheduled to be ready by the start of Fall 2016. Moving forward EOPS is requesting to be relocated to a more private location. The nature of the work being done by the EOPS staff requires spaces that allow for more private/confidential conversations to take place.

Section 4: Technology Planning

Technology Assessment

All current EOPS/CARE employees have computer workstations. However, 2 computer workstations are needed for the new EOPS Counselor Offices. In addition, EOPS can no longer purchase computer equipment out of their budget therefore all future needs need to be paid for with the college budget.



CalWORKs

Section 1: Department Planning:

Internal Analysis

During the 2015-2016 year the CalWORKs Director hired an hourly receptionist in order to ensure that there was an additional person that could serve CalWORKs students. Prior to 2015-2015, there was only one full-time staff member assigned to CalWORKs. This meant that if students came in on a day/time that the staff member was not available they would have to come back another day. For our students this can be a challenged. Therefore, during the 2015-2016 the CalWORKs Director, CalWORKs Counselor and an hourly staff was trained to serve as a backup. With additional staff on board we were able to meet the demands of the CalWORKs students as well as increase the number of services available to them.

Service Area Outcome(s)

The CalWORKs program staff was effective in helping students calculate their 32 hour requirement as demonstrated during individual appointments. In addition, the CalWORKs students were provided with workshops on life skills, parenting, financial planning, career paths, and goal setting. Next year, students will be asked to complete a survey immediately following the workshops in order to gauge the effectiveness of the workshop. In addition, during the 2016-2017 academic year, the CalWORKs counselor will continue to be assigned to work more closely with the CalWORKs population so that they can ensure that the students are following through with their education plans.

SAO	ASSESSMENT MEASURE /TARGET
<p>Students will demonstrate the ability to calculate their mandated hours ranging from 20 – 35 hours per week of participation in the CalWORKs program for education and work-study activities.</p>	<p>Measure: Assessment Target: 80% of students will calculate their required mandated hours of education and work study activities accurately</p>
<p>Demonstrate awareness of resources available both on and off campus.</p>	<p>Measure: Survey regarding CalWORKs student awareness of resources Target: 80% will be aware of resources (Survey not conducted during the 2015-2016 academic year)</p>
<p>Demonstrate progress toward educational and career goals.</p>	<p>Measure: Student educational plans tracking Target: 100% of CalWORKs students will follow their student educational plans. Outcome: 50% of students met with the CalWORKs counselor to review their education plan.</p>

Progress on Forward Strategy Initiative(s)

Table 1.2 *Progress on Forward Strategies*

Annual Program Review Template: Revised 4/13/15 and Approved

Initiative(s)	Status	Progress Status Description	Outcome(s)
Cross train EOPS/CARE classified staff about the CalWORKs program and vice versa	Complete	During the 2015-2016 the CalWORKs Staff Assistant provided training to the CalWORKs Counselor and the Receptionist so that they could help students in her absence.	As a result of cross-training staff, students did not have to reschedule on days that the staff assistant was not available.
Hold a CalWORKs Orientation for new and returning students in order to ensure that they are aware of all program requirements and college resources.	In-Progress	At the end of the 2015-2016 the CalWORKs staff decided to incorporate an Orientation for new and continuing students.	No progress was made on this objective during the 2015-2016 academic year.
Encourage CalWORKs students to meet with academic counselor at least once a semester	In-Progress	During one-on-one meetings the CalWORKs Staff Assistant encouraged students to meet with academic counselors.	During the 2015-2016 academic year the CalWORKs Counselor served # students.
Increase enrollment and retention	In Progress	The CalWorks program currently has 45 enrolled in the program and the CalWORKs staff assistant keeps them engaged in order to ensure that they persist from semester to semester.	During the 2015-2016 the number of participants remained constant therefore this is area that needs to be focused on.
Increase Banner accessibility so staff can pull financial aid assistance records for District match	Not Started	The Financial Aid Office staff has been helpful in providing this information to the CalWORKs staff. The EOPS/CARE & CalWORKs Director will not be moving forward with asking for this type of access because of the current collaboration between departments.	Will not pursue this objective in 2016-2017.
Hire and train adjunct counselor to provide case management counseling with CalWORKs students.	Completed	During the 2015-2016, the CalWORKs Director hired an Adjunct Counselor to work with just CalWORKs students.	As a result of hiring an Adjunct Counselor for the CalWORKs department, 50% of CalWORKs students met with them.
Work with the campus webmaster to upgrade the CCC CalWORKs website to include a more of a 'student friendly' website and easier accessibility.	In Progress	Some of the changes were made to the website however other changes are still needed.	As a result of updating the website, CalWORKs students were able to download and complete forms. This gives students who are not local the opportunity to apply to the program.

Section 2: Human Capital Planning

Staffing

Table 2.1 Staffing Plan

Year	Administrator	Management	F/T Faculty	Adjunct	Classified	Hourly
Previous year 2014-2015				Adjunct Counselor (1)	CalWORKs Staff Assistant (1)	
Current year 2015-2016		Director, EOPS/CARE & CalWORKs (1)		Adjunct Counselor (1)	CalWORKs Staff Assistant (1)	Receptionist – PT (1)
1 year 2016-2017		Director, EOPS/CARE & CalWORKs (1)		Adjunct Counselor (1)	CalWORKs Staff Assistant (1)	Receptionist – PT (1)

The CalWORKs program currently has a Director, a full-time CalWORKs Staff Assistant, CalWORKs adjunct Counselor and an hourly receptionist. The current staffing level of the CalWORKs program is adequate for the goals of the program.

Professional Development

During the 2015-2016 academic year, the CalWORKs Director attended the following CalWORKs trainings:

It is of critical importance that the Director continue attending the trainings to ensure that Coastline has the most up to date information. The training also helps expose staff members to the resources available for this population. In addition, the CalWORKs Director attended the Training and Orientation for EOPS/CARE and CalWORKs Program Directors/Coordinators. This training is also instrumental in that it gives the individuals the opportunity to learn how to manage CalWORKs effectively, comply with the regulations and implement the program services efficiently.

Name (Title)	Professional Development	Outcome
Lori Wood CalWORKs Staff Assistant, Sr	None	
Julie Mendez Director, CalWORKs	Orientation for EOPS/CARE and CalWORKs Program Directors/Coordinators	Learn how to effectively manage the program. Learn about best practices. Learn about the expenses that are allowable. Learn about audit requirements.

Section 3: Facilities Planning

Facility Assessment

The CalWORKs program is currently located on the 4th floor. The Director has her office and the CalWORKs Staff Assistant has a cubicle. The space provided for the CalWORKs Staff Assistant is not conducive to her work. Her area needs to be enlarged as often time the students that come to the office bring their children with them. The Adjunct Counselor who served CalWORKs students shared an office with another adjunct counselor. However, the space is no longer available therefore a new office has to be designated for the CalWORKs Counselor. The CalWORKs Director requested for new offices to be built therefore the CalWORKs Counselor should have a sufficient space.

Section 4: Technology Planning

Technology Assessment

Currently the CalWORKs staff has the necessary equipment to do their jobs effectively. In addition, the CalWORKs budget allows for computer equipment to be purchased with these funds. Therefore, there are no requests for the CalWORKs staff.

New Initiatives

Initiative: Increase the number of students served in CAFYES.

Program	Current Number	Year 1 Goal (2016-2017)	Year 2 Goal (2017-2018)	Year 3 Goal (2018-2019)
CAFYES	2	17	22	25

Describe how the initiative supports the college mission:

By focusing on increasing the number of CAFYES students serviced, EOPS can contribute to the college mission, as related to the following Student Success, Access, Persistence and Completion. Through the services provided to students in CAFYES, students will be provided with the tools they need to succeed. To begin with the outreach that will be done during the 2016-2017 academic year will serve to increase foster youth access to a college education. After admitting the CAFYES eligible students to the program, they will be provided with services such as counseling, gas cards, meal cards, and workshops in order to ensure that they succeed, persistent and complete their goal.

What college goal does the initiative align with?

- Student Success
- Access, Persistence and Retention
- Innovation
- Partnerships
- Culture of planning, evidence and inquiry
- Growth and efficiency

What College planning document(s) does the initiative align with? Select all that apply

- Educational Master Plan
- Staffing
- Facilities
- Technology

What evidence supports this initiative?

- Learning Outcome (SLO/PSLO) assessment
- Internal Research (Student achievement, program performance)
- External Research (Academic literature, market assessment, audit findings, compliance mandates)

Describe how the evidence supports this initiative.

There are many studies that demonstrate that target recruitment of foster youth is necessary due to the challenges they face. Specifically, Rassen, Cooper, and Merry (2010) who point out that out of the 70% of foster youth who state that they want to pursue post-secondary education or training, only 10% actually enroll in college. Much of this is a result of foster youth not understanding all their options and not having the guidance they need to enroll in college. Therefore, by focusing on recruitment, Coastline will be able to contribute to the problem found in many research studies. In addition, research shows that only 4% of foster youth who enroll in college complete a degree or certificate (Rassen et al., 2010). Rassen et al. who conducted their research at 12 California Community Colleges found that although many California Community Colleges have made strides toward meeting the needs of students from special populations, additional support is needed to assist former foster youth in succeeding academically. Thus it is essential to provide over and above services to foster youth.

Recommended resource(s) needed for initiative achievement:

Annual Program Review Template: Revised 4/13/15 and Approved

In order to achieve this initiative, the EOPS/CARE/CAFYES & CalWORKs Director will need to hire ONE Permanent Part-Time Receptionist and two Interns.

PT Receptionist: One part-time receptionist is needed since there should be an increase in student traffic during the Fall 2016 semester. In addition, this person will be primarily responsible for answer the phones and providing potential students with information regarding the programs offered. This individual will also help by sending information to current students and increasing the programs visibility through e-mails and other electronic methods.

What is the anticipated outcome of completing the initiative?

The anticipated outcome is an increase in the number of students served. This initiative is also tied to funds. The more students we serve the more funds we are allocated from the State Chancellor’s Office.

Provide a timeline and timeframe from initiative inception to completion.

Year 1: 2016-2017	
Month	Activities
August-September	<ul style="list-style-type: none"> • Contact all foster youth organizations to let them know about the services provided to foster youth. • Send brochures and information about our programs to not only the foster youth agencies in our community but also to other counties. • Set up booth at all four locations (College Center, Le-Jao, Garden Grove and Newport) to inform students about the foster youth services available at Coastline. • E-mail the faculty and ask them to include a statement on the programs offered by EOPS. • Schedule presentations in the community to increase awareness of our programs.
October-December	<ul style="list-style-type: none"> • Start meeting with potential students to inform them of the opportunities at Coastline. • Continue attending the Foster Youth Outcomes Meeting • Develop a Junior Scholars Program at Los Amigos High School. This will not only help increase the visibility of Coastline but it will also allow us to start building a relationship with potential foster youth. • Help identified foster youth enroll for classes at Coastline.
January-March	<ul style="list-style-type: none"> • Continue marketing our services to local agencies as well as agencies in Riverside and Los Angeles County. • Reach out to agencies outside of Orange County and ask if we can serve on their committees so that they can become more familiar with our services. • Monitor the progress of the foster youth in the program and ensure that they are provided with over and above services.
April-June	<ul style="list-style-type: none"> • Reach out to current participants to find out about their summer plans. • Help foster youth who are interested in attending Coastline in the summer enroll for courses. • Continue attending various outreach events to increase the visibility of Coastline.

July	<ul style="list-style-type: none">• Begin planning for the Fall.• Review recruitment plan and update it for the 2017-2018 academic year.
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*The plan for Year 2 will be developed during the summer of 2017. The plan for Year 3 will be developed during the summer of 2018.

Prioritization

List and prioritize resource requests

Initiative	Resource(s)	Est. Cost	Funding Type	Health, Safety Compliance	Evidence	College Goal	To be Completed by	Priority
Motorized desk for Lori Wood.	Staff from facilities to move cubicles and expand the area of Lori Woods	\$0 – minimal amount	General Fund	YES	ADA compliance regulations	N/A	September 2016	1
New space for EOPS/CARE/CAFYES that is more conducive to the work that we do.		\$	General Fund	NO			August 2018	1
Additional Offices for EOPS/CARE/CAFYES & CalWORKs Counselors	THIS WAS ALREADY TAKEN CARE OF	\$	General Fund	NO				

List and prioritize staffing requests. For full-time positions, include a Coast District approved job description.

Initiative	Resource(s)	Est. Cost	Funding Type	Health, Safety Compliance	Evidence	College Goal	To be Completed by	Priority
Increase the number of students served in CAFYES.	Hire a PT Receptionist	\$30,000	EOPS/CARE/CAFYES & CalWORKs Funds	No			November 2016	2
Increase the number of students served in CAFYES	Hire 2 Interns	\$0	None Needed	No			September 2016	1