

2011-2012 Annual Update Program Review – Student Services

Program: CalWORKs Date: 9/23/11 Contact Person: Donna Hale

PART 1: Program Overview

1.1 Overview: Please provide an overview of activities and accomplishments since the last Academic Year. Quantify your accomplishments whenever possible (for example if you placed interns, Advisory Board meetings, etc.). If you checked any of the significant factors currently influence the program above in Part 1, please explain here.

Student headcount and students served: Since last year, CalWORKs has seen an 8% increase in our total student headcount. We also saw a 12% increase in the number of student visits to our office.

Legislative changes: This year new legislation decreased the amount of time CalWORKs students are allowed to attend educational training by 20% - from 60 to 48 months. Due to this legislation, 10% of our students “timed out” of CalWORKs this summer. Notices informing students of the legislative change were posted in the office and were sent out to students. Students affected by the transition received counseling services. The county was able to re-instate some of these students as *post-aid* students (students are required to be working at least part-time) to allow these families to continue receiving supportive services from our program.

Continuing and Expanding program services: Our program is in discussions with other grant funded programs to continue offering non-credit classes and workshops to our students during non-instructional periods (winter session, spring break and during the summer). This includes offering AANAPISI funded (over a 5 year period) online math software for students to use during non-instructional periods.

Statistical data: We are currently in discussion with Mission’s Department of Institutional Research to develop a tracking method for capturing student data. This will assist us in clearly identifying the percentage of students obtaining a certificate, degree and number of transfers, as well as identifying trends in overall student usage patterns. We currently are unable to track this information without additional college assistance.

1.2 Student Demand: Consider changes in FTES and Headcount, CSU/UC transfer, articulation, workforce and labor market demand, etc.; what changes/improvements does the department need to make to meet changing demands?

- 1) To meet greater reporting demands, we are currently in the process of researching a new database to use in existence with our FileMaker Pro database. We plan to work with district IS to assist us in making a decision. A newer database should allow us to better integrate our existing student database with our state MIS data and our county reporting. A newer system should also allow us to keep track of student usage and transfer data (see #3 below).
- 2) To meet our required weekly student activity hours during non-instructional periods, we are doing the following: a) We received a five year commitment of AANAPISI funding to offer online math software for student use one week per year b) We are working with the Northern California Environmental Training Center to offer an environmental safety training class for our students during the summer c) We are continuing to assign MP3 players to students for use in distance learning activities d) this past year we purchased four sets of national best seller autobiographical books (written by individuals who have struggled to move forward in their lives). These books will be used as reading assignments during non-instructional periods to meet activity hours, as well as use as inspiration for our students.
- 3) The program recently met with Mission's Department of Institutional Research to discuss assistance in tracking student usage and transfer data.

1.3 Student Usage Trends: Describe the trends in overall student usage patterns (times of day, weekend use, yearly usage cycles, etc.) and face-to-face usage versus online (MyWebServices, Web-based forms, etc). Are there changes in student usage and if so, what are the implications for your department?

As more students enroll in on-line coursework we are seeing a steady increase in the total number of emails our program receives. CalWORKs though, is somewhat unique since our students are required to be on-campus a minimum of 32 hours per week. Our students are also required to be on campus year round, and to check in and out of our office daily. Due to this requirement, we still tend to engage in a large number of one-on-one interactions. Our SARS-TRAK data shows that a majority of our students are on-campus by 9:00 am and remain on campus until after 2:00 pm (many leave to pick up their children from daycare and then return to campus), the next largest group remains on campus until after 6:00 pm.

Implications: Staff are quick to respond to student emails and we are looking forward to the opportunity to engage more with students on the new MC Portal once our team site is up and running.

The following are supplemental questions for 2011-12 Program Review, please read and complete:

Given a continued difficult economic climate, we are anticipating additional state-mandated budget reductions in the future. Being proactive to identify additional revenue, reduce costs, and identify new opportunities to attract students is the best thing way to control our destiny in a difficult climate. Given this, please answer the following supplemental questions.

- 1.4 Has your area identified new potential supplemental revenue streams from outside grants, private sources, or strategic partnerships? If yes, please describe. If not, are you interested in working with your dean to develop private/public revenue streams for your program? *As applicable: Have you participated with your advisory in procuring funding, new program leads/potential or other resources that would assist your program in moving forward?*

Supplemental funding streams:

- 1) This past year, CBAC funding was requested and obtained to cover the 25% college match required by the state for our in-office CalWORKs work study students.
- 2) We received a five year commitment of AANAPISI funding to offer online math software for student use one week per year (25% of our students are self-identified as Asian, Pacific Islander students). This instruction would be used to meet our program participation requirements during a college non-instructional period as well as assist our students with math instruction.

- 1.5 Has your area identified any supplies, activities or functions which could be reduced, streamlined, or utilize technology to reduce costs? Please describe.

Cost reduction: The program is looking to offer on-line math instruction one week per year. We may look to store individual student assignments that have previously been printed out and kept as hard copies, on disks and only print out individual records as needed for county case workers or for audit purposes. We are continuing to utilize our MP3 players for distance learning activities as we have done over the past three years.

1.6 Are there untapped possibilities to create new transfer pathways, new certificates which could be stackable to degrees, or new contract education offerings? Please describe:

PART 2: Learning or Service Outcomes

2.1 Summarize any key student learning or service outcomes (SLOs) since the last review.

Our SLO's have remained the same. An update of each SLO is listed on the Assessment Plan and Report Template. See also, 2.2 below.

2.2 Identify how you have used the assessment of student learning or service outcomes to update or make changes to the delivery of content/services, or the development of new goals.

SLO#1: Students who use CalWORKs services will be able to determine an educational goal and outline an educational plan. We have used the assessment to make sure each student is in compliance. Using this assessment reminds us to review each student's file prior to our annual county and state audits. Meeting the criteria allows us to maintain our contractual funding with Santa Clara County Department of Social Services (the county provides 1/3 of our total program funding).

SLO#2: *County referred CalWORKs students (Non-SIP students) will demonstrate job readiness skills through employment in on-campus and off-campus jobs.* The data from our comprehensive review allowed us to change our process in working with our Non-SIP students (especially in light of losing a fulltime position in the CalWORKs office in June 2010). The counselor who completes our non-SIP student weekly 32/35 hour schedules, will work more closely with each student's county case worker to identify the date each student must become employed or find volunteer work. Students will be informed in advance and we will track each student's progress. Some students will still have the option of taking a county exemption.

SLO#3: *CalWORKs students will successfully complete the program as defined by our contract with Santa Clara County Department of Social Services.* Realization that our student success rate dropped to 70% last year, inspired an effort to review how the program can better assist students who are under-achieving. 1) AANAPISI funding was obtained to offer online math tutoring/instruction as one of our year round non-instructional activities. 2) To inspire a greater love of reading, we purchased a series of best selling autobiographical books (inspiring stories of individuals who have overcome hardship). So far, students have enjoyed the books and the feedback suggests their ability to relate to the stories has made reading the books and accompanying writing assignments more enjoyable.

Assessment Plan and Report Template

Program: CalWORKs – SLO #1 Division (if applicable): Student Services

Year: 2011-2012 Author: Donna Hale

Course (if applicable): _____

Plan				Report		
Program Outcomes	Course Outcomes	Assessment Measures and Criteria	Schedule for Assessment	Assessment Results	Use of Results	Effect on the program

Students who use CalWORKs services will be able to determine an educational goal and outline an educational plan.		Each student will identify an educational goal: major or certificate program. In addition, each student will have an educational plan in the student's case file, outlining 1-2 years of educational coursework to be completed at Mission College and/or transfer coursework to be taken at another institution.	The assessment will occur once a year prior to our annual Santa Clara county audit.	100% of CalWORKs students identified a program goal and completed an educational plan.	Positive outcome on annual county audit. Information will also be required for our 2012 state audit.	Met county and state requirements and helped us to maintain our funding level with Santa Clara County Dept. of Social Services.
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Assessment Plan and Report Template

Program: CalWORKs – SLO #2 Division (if applicable): Student Services

Year: 2011-2012 Author: Donna Hale

Course (if applicable): _____

Plan				Report		
Program Outcomes	Course Outcomes	Assessment Measures and Criteria	Schedule for Assessment	Assessment Results	Use of Results	Effect on the program
County referred CalWORKs		Each Non-SIP student will meet with our counselor to	The assessment will occur	95% of Non-SIP students met with	The counselor created a grid	Will keep the program on track

students (Non-SIP students) will demonstrate job readiness skills through employment in on-campus and off-campus jobs.		identify the semester the student must become employed or find volunteer work. (The counselor will assist the student in finding off-campus employment or volunteer positions. The Program Manager will assist students in obtaining on-campus CalWORKs work study positions). 100% of non-SIP students will meet with the counselor within the first year of beginning the program.	annually via a review of our SARS and state MIS data.	the counselor (students who have been in the program for at least one semester) to discuss and outline an employment plan.	to keep track of all Non-SIP students and will contact students who have not yet met with her.	in meeting our county/state Non-SIP student requirements.
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Assessment Plan and Report Template

Program: CalWORKs – SLO #3 Division (if applicable): Student Services

Year: 2011-2012 Author: Donna Hale

Course (if applicable): _____

Plan				Report		
Program Outcomes	Course Outcomes	Assessment Measures and Criteria	Schedule for Assessment	Assessment Results	Use of Results	Effect on the program

<p>CalWORKs students will successfully complete the program as defined by our contract with Santa Clara County Department of Social Services</p>		<p>Review of our End of Term Report. Students are reported by program completion (GPA 2.0 or better) and by employment.</p>	<p>Reports are completed following the end of each semester (spring, summer and fall).</p>	<p>SU10 = 85% FA10 = 70% SP11 = 70% Average success rate = 75%</p>	<p>Information is used to determine if the program is meeting our required completion rate (70% completion rate is required).</p>	<p>Our lowering rate indicates a greater need to reach students with additional resources – math is one area where students often fail. AANAPISI will provide funding for on-line math software (over a 5 year period). In addition, we are working with the county to make sure students who are unsuccessful (not meeting a 2.0 GPA) are referred back to the county to be reassessed within one year of being referred.</p>
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PART 3: Strategic Planning Goals

As part of the annual update you will give a progress report on the goals and timeline listed in the last Program Review.

1. Select the appropriate Mission College Goal/Core Value and copy into the first box
2. Copy the goal from last year and indicate the status of the goal
3. Write a brief description of the expected outcome when the goal is achieved
4. Copy appropriate yearly activities from last year, adding updated comments

Note: You are provided with two blank copies of the goal form, please make additional copies as needed.

College Goals:

- Culture of the Institution: Create a student-centered institutional culture of professionalism, discovery, inclusion and success.
- Teaching and Learning: Shape the academic program to meet community needs, emphasize student learning, and foster instructional excellence.
- Comprehensive Student: Promote academic success and create dynamic, innovative student services programs that address the richness of Mission College's student population and community.
- Community Connections: Strengthen Mission College's function as a community resource to preschool through 12th grade institutions, businesses and industry, and community based organizations.
- High Performance Educational Institutions: Raise institutional standards by developing the potential of the Mission College community and providing the tools necessary to foster innovation, responsiveness, and excellence.
- Diversity: Create an institutional climate of full enfranchisement and participation for all students, faculty, and staff.
- Planning and Institutional Effectiveness: Integrate planning, budgeting and institutional effectiveness measures to evaluate overall progress in meeting the goals of Mission College.
- College: Create high quality, welcoming facilities that promote the programs of Mission College and enhance its ability to be the cultural and technological heart of the Silicon Valley.

College Goal: Comprehensive Student: Promote academic success and create dynamic, innovative student services programs that address the richness of Mission College's student population and community.	
Program Goal 1	Determine sources of funding to enable our program to continue offering educational workshops and classes to students during non-instructional periods as required by both the county and state.
	<p>Is this a new goal, revised goal, one in progress, or one that you need to cancel? Please provide a brief update if applicable.</p> <p>This is a revised goal. Met with other on-campus programs to determine on-going sources of funding.</p> <p>1) The AANAPISI program is able to fund a week of online math instruction/tutoring on an on-going basis. 2) Met with the Northern California ETC to develop a one week household and environmental safety class to assist our students in becoming familiar with home and environmental safety issues.</p>
Expected outcome, how will your goal improve student learning or service to students?	
<p>1) The math instruction will improve student performance levels in math</p> <p>2) The online instruction and classroom offerings will be used to meet our program participation requirements during college non-instructional periods.</p>	
Action Plan, 2011-12	Offer one week of online math instruction/tutoring during spring break 2012.
Action Plan, 2012-13	Offer one week of online math instruction/tutoring during winter, spring or summer 2013.
Action Plan, 2013-14	Offer one week of online math instruction/tutoring during winter, spring or summer 2014.

College Goal: Planning and Institutional Effectiveness: Integrate planning, budgeting and institutional effectiveness measures to evaluate overall progress in meeting the goals of Mission College.	
Program Goal 2	Work with Mission’s Department of Institutional Research to develop a tracking method for capturing student data (percentage and number of students obtaining a certificate, degree or transferring; percentage of students enrolled in specific majors; and determine trends in overall student usage patterns).
	<p>Is this a new goal, revised goal, one in progress, or one that you need to cancel? Please provide a brief update if applicable.</p> <p>This is a goal in progress. Met with the Department of Institutional Research who confirmed they will need access to our CalWORKs state MIS data to track the above information. Requested IS give the Department of Research access to our CalWORKs MIS report data in Datatel. This sharing of data is in progress. From this data, the Department of Institutional Research will be able to run our student “success measures”.</p>
Expected outcome, how will your goal improve student learning or service to students?	
Obtaining this data from the Department of Institutional Research will allow our program to provide required data for Program Review. In addition, having access to this data will enhance the data we are already submitting to the county and state. It will also allow us to better serve students once we have access to accurate data regarding student enrollment and completions.	
Action Plan, 2011-12	Contacted IS and requested access to all MIS data in Datatel submitted to the state be given to the Department of Institutional Research. Department of Research to run a report outlining CalWORKs “success measures”.
Action Plan, 2012-13	CalWORKs program to merge data collected by the Department of Institutional Research with our current database and or/the new SQL database. (CalWORKs is in the process of acquiring a new database/data storage system that has more data sharing capabilities).
Action Plan, 2013-14	Goal accomplished

PART 4: Operational Planning

4.1 Now that strategic goals have been identified and documented, this section provides space for the program to discuss significant needs or plans that are related to daily operations. These items are separate from the specific strategic goal(s) identified above. This is not intended as a place to list specific budget requests (that is the next section) but to allow space for the program to discuss any outstanding issue or plans they have made in order to continue their normal operations.

The California Community Colleges CalWORKs Program Handbook, states under, “Criteria for Use of Funds for Work Study [referring to CalWORKs work study].....”funds may only be used to pay up to 75% of the wage for the work study position; the employer [also referring to on-campus departments] must pay a minimum of 25% of the work study wage. This applies to both on and off-campus employment.”

The CalWORKs office is currently serving 153 active students (256 total students this past year) with one FT Program Manager, the equivalent of one part-time counselor and an Office Assistant. The program has always relied heavily on CalWORKs work study students to assist our office with the influx of students we serve on a daily basis. Hiring CalWORKs work study students also helps our students meet their program goal of combined educational training and employment.

It is a program requirement that 25% of CalWORKs work study funding be provided by the college (see paragraph one above) in order to “continue our normal operations”.

PART 5: Program and Area Resource Requests

This section will be used to identify required resources needed to support items identified in *Part 4: Strategic Planning Goals* or *Part 5: Operational Planning*.

5.1 This section will be used to identify resource requests that are facilities, equipment, supplies, hourly help/student workers and other non-permanent personnel requests.

Category Codes: F=Facilities E=Equipment S=Supplies D=Duplicating
 H=Hourly/Student Workers O=Other Non-Personnel

Please include in your justification: How the resource will be used to support strategic planning goals or is necessary for operations. Be sure to identify significant impacts to program or college if request is not funded, including: health and safety considerations; regulatory and legal requirements; adverse impact to program health/viability.

Category (use codes above)	Description of Resource Needed	Related Goal or Program Review Section (please specify)	Justification	Estimated Cost (if known)	Object Code (if known)
H	25% required wage match	See Operational Planning	State <u>requirement</u> that CalWORKs funds be matched with college funds (this request is for student workers who work in the CalWORKs office <u>only</u> since we receive no funding from the college and college funding must be used in the required 25% match).	\$5,000	52310

5.2 This section will be used to identify resource requests that are for permanent personnel: faculty, classified, or administration. Please list all requested positions in the summary table and complete a separate Detail Form for each position.

Category Codes: F=Faculty C=Classified Staff A=Administration

Please include in your justification: How the resource will be used to support strategic planning goals or is necessary for operations. Be sure to identify significant impacts to program or college if request is not funded, including: health and safety considerations; regulatory and legal requirements; adverse impact to program health/viability.

SUMMARY TABLE FOR ALL POSITION REQUESTS

Category (use codes above)	Description of Position	Related Goal or Program Review Section (please specify)	Justification	Estimated Cost

PART 6: College-wide Needs

6.1 This section will be used to identify needs that have been observed at the college level which may require resources. These are not program-specific, and do not impact the budget or resources for individual programs.

Category Codes: F=Facilities E=Equipment CS=Campus Safety O=Other Non-Personnel

Please include in the explanation: Be sure to identify significant impacts to college if need is not addressed, including: health and safety considerations; regulatory and legal requirements; adverse impact to college health/viability.

Category (use codes above)	Description of Need	Explanation



Program Review Update 2011-12

Program: CalWORKs

Date: November 18, 2011

	Yes	No	Comments
Program/Department submitted by the deadline	X		
Student Learning Outcomes included	X		<p>The SLO Assessment Report is missing from the Program Review document. Please insert and send to Pat Hernas. If you have trouble inserting the SLO Assessment Report, please contact Pat Hernas for assistance.</p> <p>The Assessment Plan and Report template can be found at: http://www.missioncollege.org/research/slo_assess.html</p> <p>Completed 12/9</p>
Goals fully present	X		<p>Goal #2 does not have an action plan for 2013-14. Is it anticipated that this goal will be completed by 2012? If so, please mark "Goal Accomplished" or add an action plan for 2013-14.</p> <p>Completed 12/9</p>
S.M.A.R.T. goals	X		<p>Note that Goal #1's action plans for 2012-13 are identical to the goals for 2011-12. This goal will be completed after 2012 and should be closed out at that time. A new goal will be needed for the following program review.</p>



Program Review Update 2011-12

Comments:

Very well documented update. Program Review Committee approved the document 12/2011.