ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: EOPS

NAME OF PERSON SUBMITTING THIS REVIEW: Linda Vaughn

DATE OF SUBMISSION: 10/15/2010

MANAGEMENT AREA (check one):

- ☐ **Administrative Services**
- ☐ **Instruction**
- **X** **Student Services**

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1: **The EOPS Program will continue to try to meet the needs of all of its students. We will continue to pay for parking fees but will not be able to meet the printing needs due to budget reductions.** **Connection to other plans:** CARE Program	**Summary of Progress:** Due to the continual reduction in state funding the EOPS Program was forced to discontinue payment of its students parking fees. EOPS has been forced to limit the number of program participants and limit the number of textbooks it can loan to each student. **Resources/Budget Used:** $48,598 was spent for textbooks for both semesters

Objective 2: **The EOPS Program will attempt to ensure that all EOPS students receive any and all other services that they may be eligible for at FRC.** **Connection to other plans:** This means that all programs for low-income students work together to maximize resources for their students.	**Summary of Progress:** This objective requires that communication be improved within all student services programs. EOPS currently works well with Financial Aid, CARE and DSPS Programs to ensure that our students receive any and all services to help them achieve their academic goals. **Resources/Budget Used:** None

CURRENT YEAR PROGRESS AND OBJECTIVES

What objectives and tasks will you take on for this year? (You may continue objectives from the prior year.) Will your allocated resources be sufficient given your objectives?

Objective 1: The EOPS Program will continue to endeavor to provide it's students with the tools they need to reach their academic goal. We have reverted to the textbook loan program in order to maximize the amount of texts each student can receive each semester. Supplies will not be available any longer due to budget shortfalls.	**Action Plan (include who is responsible):** EOPS and CARE staff will collect, organize and disperse textbooks each semester. EOPS Program Manager will request recycled funds from the Chancellor's Office in both November and February to attempt to increase our book budget.
Connection to other plans: **CARE Program**	**Resources/Budget Needed:** Current year EOPS textbook budget is $36,470.

Objective 2: **The EOPS Program will continue to work with any and all other programs at FRC to ensure our students receive any other support they need to be successful.**	**Action Plan** (include who is responsible)**:** EOPS staff will participate in any available appropriate inter-program trainings or meetings in order to improve communications that will benefit our students. With the completion of the new Library and the relocation of many student services offices to a central location this goal should be easier to achieve.
Connection to other plans: This means we will need to improve communication between all departments in both student services and instruction.	**Resources/Budget Needed:** None

BUDGET CHANGE REQUESTS FOR NEXT YEAR

Please provide rationale for budget *changes* (attach budget request sheets for entire annual budget).

Budget Request(s): Amount	Account Code	**Rationale** (include connection to other plans)**:**
$		
$		
$		

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

1. Describe the current status of the Program/Depart/Service Area.

The EOPS Program continues to struggle with a decreasing budget and only one staff person. Our 50% counselor has retired and there is no money to hire another one. Our budget had been reduced over the past two years from $241,433 to approx. $140,514 (we have not received our actual allocation yet). We will need to both limit our services and the actual number of students we serve.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review.

The loss of our counselor, and the inability to replace that position, puts us out of compliance with California state regulations for the EOPS Program and we may lose the program altogether. The decrease in state funding means we can't serve as many students as we normally do therefore our MIS numbers will go down and then our funding will also be decreased. This creates a catch-22 effect.

3. Briefly explain significant changes expected during the upcoming year.

We plan to hold fast and do the best that we can by loaning what textbooks we have to as many students as we can serve.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.

2011-2012 BUDGET PROPOSAL

RESPONSIBILITY: EOPS Program Manager

FUND CODE: **1200 EOPS**

ORGANIZATION CODE: **31,210** **31220** 31230

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request*.)	Strategic Planning Goals & Objectives Policy Area (If Applicable)	2009-10 ENDING BUDGET	2009-10 ACTUAL	2010-11 ADJUSTED FINAL BUDGET	2011-12 PROPOSED BUDGET REQUEST
1225	Counselor Salary			1318	5270	5270
2120	Program Manager			$ 57,168	$ 57,168	$ 57,168
3000	Benefits			25946	25709	25709
4325	Supplies					
5100	Travel					
7601	Student Fees			3080		
7615	Student Text books			48598	36470	36470
2335	EOPS Student employment			9267	6250	6250

Strategic Planning Goals & Objectives 2008 - 2011

Policy Area 1: Effectiveness of Instruction/Student Development

Policy Area 2: Sustainability/Economic Stability

Policy Area 3: Enrollment Management

Policy Area 4: Decision-Making and Communication

Policy Area 5: Campus Environment

Policy Area 6: Facilities