



**LANEY COLLEGE  
EOPS, CARE, AND CALWORKS  
2011-12 INTEGRATION PLAN PROPOSAL**

**Revision No. 4**

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**SUMMARY OF REVISION UPDATE NO. 4:**

- The 2011-12 EOPS, CARE, and CalWORKs Integration Plan maintains the same objectives
- The primary adjustment to the plan is the inclusion of the EOPS Coordinator in addition to the Director Position being proposed.
- The EOPS Coordinator is funded 33% General Fund and 67% EOPS
- The new general fund required to implement the proposed integration plan reflects an increase from \$23,698 to \$63,698 (>\$40,000).
- Total general fund commitment increased from \$112,500 to \$152,500



**LANEY COLLEGE**  
**EOPS, CARE, AND CALWORKS**  
**2011-12 INTEGRATION PLAN PROPOSAL**

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**PROPOSAL**

The Dean of Student Services, Newin Paul C. Orante, is submitting an integration plan for the following programs:

- Extended Opportunity Programs and Services (EOPS)
- Cooperative Agencies for Resources and Education (CARE)
- California Work Opportunity and Responsibility to Kids (CalWORKs)

**OBJECTIVES**

In this effort to integrate three categorical programs such as the EOPS, CARE, and CalWORKs, three primary objectives for the consolidation have been identified.

**Objective One:** Leverage human, fiscal, and physical resources to achieve maximum program output.

**Objective Two:** Advance toward compliance with the Title V stipulation regarding the full time status of EOPS director per Title 5, Article 3, § 56230.

**Objective Three:** Develop educational equity pathways by creating seamless access to support services for Laney College's academic and economically vulnerable student population.

**Objective Four:** Streamline partnership processes with external agencies (i.e. Alameda County Economic and Health Services, Rehabilitation Occupational Program, etc.)

**DETAILS**

In this section of the Plan, details regarding Fiscal Accountability, Proposed Organization Structure, and Facilities Plan will be illuminated. The proposed Integration Plan will allow for EOPS and CalWORKs Programs to move towards fiscal sustainability, and most importantly towards program effectiveness.

**Fiscal Accountability**

In 2009-10 and 2010-11 academic years, both the EOPS and CalWORKs programs were operating under deficit spending.

To address this deficit EOPS and CalWORKs for two consecutive years relied on the leniency of the State approving waivers of carryover and budget transfers. Moreover, both EOPS and CalWORKs also utilized grants and external resources to offset cost.

**EOPS** – The program benefited from prior year State carryover allowances providing the program support to cover personnel cost. Additionally, EOPS received from the Community College Pathways (CCP) an additional \$48,500 for program services to Emancipated Foster Youth served by EOPS.

While the State carryover dollars and CCP Grants allowed for the program to cover the gap in resources, the conditions are rapidly changing for the 2011-12 Academic Year. For 2011-12, the State Chancellor's Office announced in March 2011 that carryover of 2010-11 funds will not be allowed. Similarly, the CCP grant will be closing on June 30, 2011.

Unless EOPS identifies additional funding through grants and partnerships for 2011-12, EOPS is anticipating a \$77,131 fiscal shortfall. To address this shortfall, the Dean of Student Services provided the Vice President of Student Services three options in addressing this challenge.

1. Personnel Layoff
2. Salary Savings from Potential Counselor Retirement
3. Program Re-Organization

**CalWORKs** – Despite the two classified layoffs in 2009-10 academic year, CalWORKs continues to operate in a fiscal deficit due to the cost of its two full-time faculty personnel; Coordinator and Counselor. For the 2009-10 and 2010-11 academic years, CalWORKs benefited from the State approved budget transfer of Childcare funds to Program Coordination.

While this has allowed for CalWORKs to maintain operation, it is not the ideal situation for the sustainability of the program.

As a result, the Integration Plan being proposed will allow addressing these structural and fiscal challenges EOPS and CalWORKs programs face, and simultaneously, developing a more comprehensive support process for our most vulnerable and disenfranchised students at Laney College. With no reservations, the Dean of Student Services recommends Option 3, Program Re-Organization, as the most viable option.

#### **Proposed Organizational Structuring**

With the impending re-organization of Laney College, it is important to note that the proposed EOPS, CARE, and

CalWORKs Integration Plan compliment the trajectory and goals of this effort.

- Integration will allow for one manager to oversee all three programs. Currently, EOPS and CalWorks are headed by faculty coordinators working ten month contracts at 30 hours per week; CARE is headed by a classified program specialist. When integrated, a program manager will be hired allowing for year round, full time supervision and leadership. While Manager wages are higher than faculty coordinator wages, the nature of the annual and weekly workload of a manager will eliminate the need for additional salary expense to address the need for summer coverage. This will result in more efficient use of program funds combined with increased program effectiveness resulting from increased leadership availability.
- Salaries and wages of personnel and student employees will be more effectively managed and funds more wisely spent when integration is accomplished. Shared cost and shared resources will result in targeted assignment of tasks and responsibilities as well as pooled efforts; use of CalWorks work study dollars to hire student employees will both provide hiring opportunities for CalWorks participants and save program dollars.
- Integrated Evaluation and Assessment Protocols will initiate data driven outcomes analysis presently non-existent in both programs. Both student and program outcomes analysis for student services programs are in alignment with the recommendations of the ACCJC.

The 2011-12 Proposed Integrated EOPS, CARE, and CalWORKs Organizational Structure diagram (Appendix A) illustrates the proposed organizational structure of EOPS, CARE and CalWORKS. While the non-highlighted textboxes represents the fiscal breakdown for the following positions, the highlighted textboxes shaded in green represent positions in which CalWORKs funding will be used to leverage cost of the position. Student Assistants and Peer Advisor positions will utilize CalWORKs Workstudy allocation.

After comparing the current structure of the programs, fiscally EOPS and CalWORKs will reduce salary and benefit expenditure by 13% and 41% respectively. The table below outlines the current spending for personnel (i.e. salaries and benefits), as well as personnel cost for the proposed integration plan. While CARE personnel cost will increase by 24%, it meets the State criteria of 1:1 salary requirements making the cost allowable under State requirements.

REVENUE	Total 2010-11 Allocation	Total 2010-11 Salary and Benenfit Commitment	Total 2011-12 Proposed Salalary/Benefit Commitment	2011-2012 Salary/Benefits Savings Total	
EOPS	732,377	613,837	495,868	-117,969	(-19%)
CARE	168,896	55,106	68,429	13,323	(24%)
CalWORKs	236,261	219,095	135,888	-83,207	(-38%)
General Fund	88,802	88,801	152,500	63,699	(67%)
<b>TOTAL</b>	<b>1,226,336</b>	<b>976,839</b>	<b>852,684</b>	<b>-124,155</b>	(Approx. Savings)

The (\$63,698) figure for General Funds is indicating an increased commitment from the 2010-11 prior year. This figure is calculated based on the top of the higher salary scale, as well as an additional commitment of \$40,000 to maintain the EOPS Coordinator position. Depending on the actual placement of the newly hired Director, the range of new General Fund commitment is between \$48,698-\$63,698. Previsously, S. McGee's salary and benefits as the EOPS Coordinator were funded \$88,801 (70%) General Funds and \$38,057 (30%) EOPS. Given the integration plan being proposed, the general fund commitment requiresd is \$152,500. For more details regarding the EOPS, CARE and CalWORKs budget breakdown, please see Appendix D.

In the conceptual process of this proposal, the Dean of Student Services, Newin Orante, took into consideration the principles, regulations and implementing guidelines as required by the California Community Colleges Chancellor's Office (CCCCCO).

#### **Proposed Facilities Remodel**

The 2011-12 Proposed EOPS, CARE, and CalWORKs Facilities Remodel (Appendices E and F) illustrate the restructure of the EOPS Office (Bldg. A, Rm 105). The new layout of the EOPS space will incorporate new cubicles to accommodate the operational and office space needs CalWORKs. The proposed remodeled EOPS Office is in part an effort towards centralizing and developing the Student Services hub. The new facility will allow for adequate and appropriate workspace for staff to perform their duties and responsibilities.

Moreover, the remodel also will provide EOPS, CARE, and CalWORKs a conference room. This newly configured space will allow EOPS, CARE and CalWORKs to launch for 2011-12 its Group Counseling effort. Expanding from their current practice of one-on-one counseling, Counselors will develop curriculum for a small group counseling approach.

**Cost** - KI Inc. has estimated the facilities remodel to cost \$7,853. The remodel is minimal given that most partition panels and materials already in existence in EOPS Office will be reconfigured and recycled. This strategy was vital in keeping the cost to a

minimum, and yet achieving the goals of the facilities remodel (Appendices E and F).

**Workstation Details:**

Cubicle 1-2 will be occupied by:

- Alternating Student Workers
- b2b Foster Youth Support

Semi-Private cubicle offices 3-6 will be occupied by:

- Program Specialist, EOPS
- Program Specialist, CARE and CalWORKs
- Program Secretary, EOPS
- Program Assistant, EOPS
- 

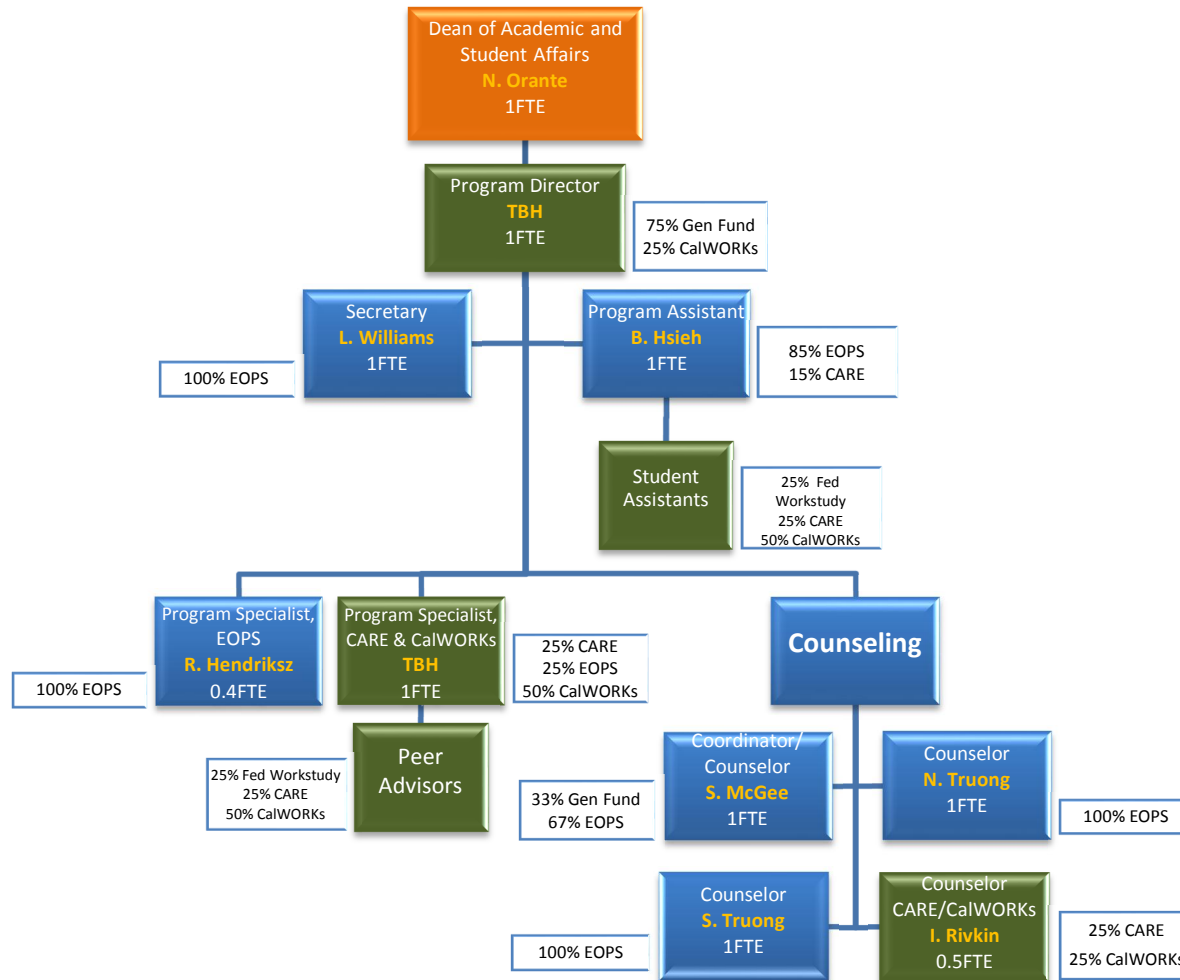
Open Workstations 7 and 11 are student intake and counter areas

Open Workstations 8-10 are Peer Advisor stations

**TIMELINE**

Implementation by the new fiscal year beginning July 1, 2011

**Appendix A: 2011-12 Proposed Integrated EOPS, CARE, and CalWORKs Organizational Structure**

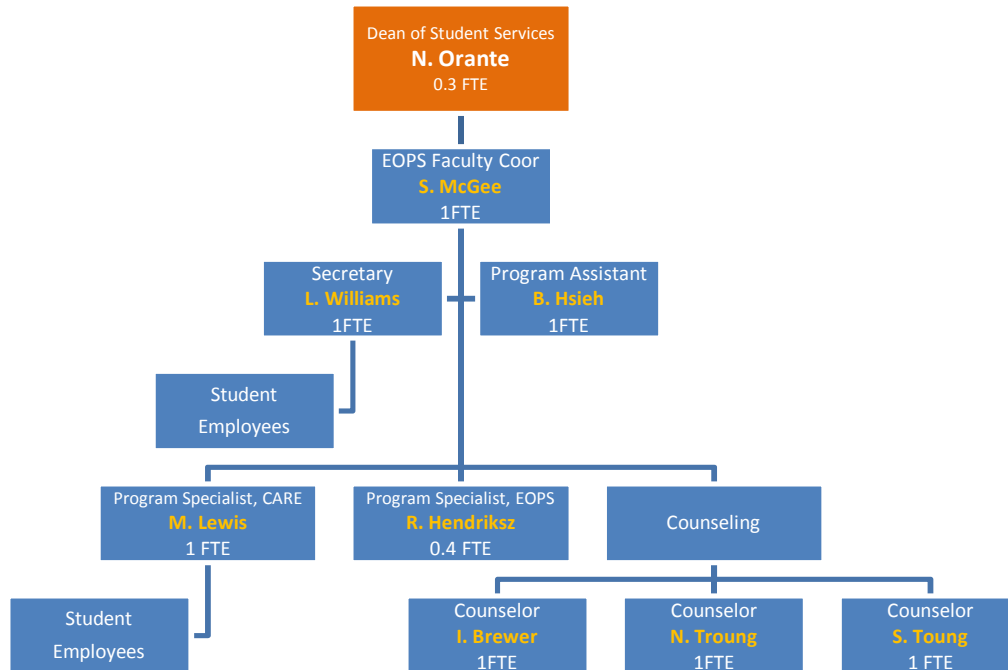


**Appendix B : 2010-11 EOPS Program Organizational Structure**

Total Cost of Personnel (salaries and benefits):

EOPS \$613,837

CARE \$55,106

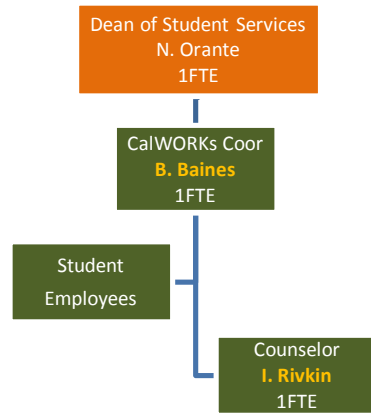




**Appendix C: 2010-11 CalWORKs Program Organizational Structure**

Total Cost of Personnel (salaries and benefits):

CalWORKs \$219,095



**Appendix D: EOPS, CARE, CalWORKs Integration Budget Detail**

LANEY COLLEGE										
EOPS, CARE, CalWORKs Budget Integration Plan										
2011-12 FY_BUDGET DETAIL										
		Total 2010-11 Allocation	2010-11 Sal/Ben Commitment Total		2011-12 Proposed Salaries/Benefits Commitment Total		Salary/Benefits Savings Total			
<b>REVENUE</b>										
EOPS		732,377	613,837		495,868		-117,969	-19%		
CARE		168,896	55,106		68,429		13,323	24%		
CalWORKs		236,261	219,095		135,888		-83,207	-38%		
General Fund		88,802	88,801		152,500		63,699	72%	*	
<b>TOTAL</b>		<b>1,226,336</b>	<b>976,839</b>		<b>852,685</b>		<b>-124,154</b>	<b>(Net Savings)</b>		
<b>EXPENDITURES</b>										
<b>Activity</b>	<b>Object</b>	<b>Annual Base + Gross Up</b>	<b>EOPS</b>	<b>CARE</b>	<b>CalWORKs</b>	<b>Gen. Fund</b>	<b>Total</b>	<b>%</b>	<b>Time</b>	
<b>Salaries and Wages</b>										
Academic Manager_TBH (est. top of range)		100,000			25,000	25%	75,000	75%	100,000	100%
Academic Faculty Couns/Coor_S. McGee	1000	92,230	67,030	73%			25,200	27%	92,230	100%
Academic Faculty Counselor_I. Brewer		96,627								
Academic Faculty Counselor_N. Truong		83,790	83,790	100%					83,790	100%
Academic Faculty Counselor_S. Truong		68,762	68,762	100%					68,762	100%
Academic Faculty P/T Counselor_I. Rivkin		77,864		19,466	25%	38,932	50%		58,398	50%
			<b>219,582</b>	<b>19,466</b>	<b>63,932</b>		<b>100,200</b>		<b>403,180</b>	
Classified Program Specialist_R. Hendriksz	2000	58,196	23,279	40%					23,279	40%
Classified Program Specialist_B. Baines		57,221	14,305	25%	14,305	25%	28,611	50%	57,221	100%
Classified Staff Assistant_B. Hsieh		48,752	41,439	85%	7,313	15%			48,752	100%
Classified Secretary_L. Williams		42,184	42,184	100%					42,184	100%
			<b>121,206</b>	<b>21,618</b>	<b>28,611</b>		<b>0</b>		<b>171,435</b>	
<b>TOTAL</b>			<b>340,789</b>	<b>41,084</b>	<b>92,543</b>		<b>100,200</b>		<b>574,615</b>	

**Fringe Benefits - Permanent Employees** 3000

Academic Manager_TBH (est. top of range)	50,000					12,500	25%	37,500	75%	50,000	100%
Academic Faculty Couns/Coor_S. McGee	34,630	19,830	57%					14,800	43%	34,630	100%
Academic Faculty Counselor_I. Brewer	35,860										
Academic Faculty Counselor_N. Truong	44,597	44,597	100%							44,597	100%
Academic Faculty Counselor_S. Truong	26,798	26,798	100%							26,798	100%
Academic Faculty P/T Counselor_I. Rivkin	64,686			16,172	25%	16,172	25%			32,343	50%
		91,225		16,172		28,672		52,300		188,368	
Classified Program Specialist_R. Hendriksz	29,068	11,627	40%							11,627	40%
Classified Program Specialist_B. Baines	29,347	7,337	25%	7,337	25%	14,674	50%			29,347	100%
Classified Staff Assistant_B. Hsieh	25,578	21,741	85%	3,837	15%					25,578	100%
Classified Secretary_L. Williams	23,150	23,150	100%							23,150	100%
		63,855		11,173		14,674		0		89,702	
<b>TOTAL</b>		<b>155,079</b>		<b>27,345</b>		<b>43,345</b>		<b>52,300</b>		<b>278,069</b>	
<b>GRAND TOTAL</b>		<b>495,868</b>		<b>68,429</b>		<b>135,888</b>		<b>152,500</b>		<b>852,685</b>	
<b>BALANCE</b>		<b>236,509</b>		<b>100,467</b>		<b>100,373</b>		<b>(63,698)</b>			

**Budget Notes:**

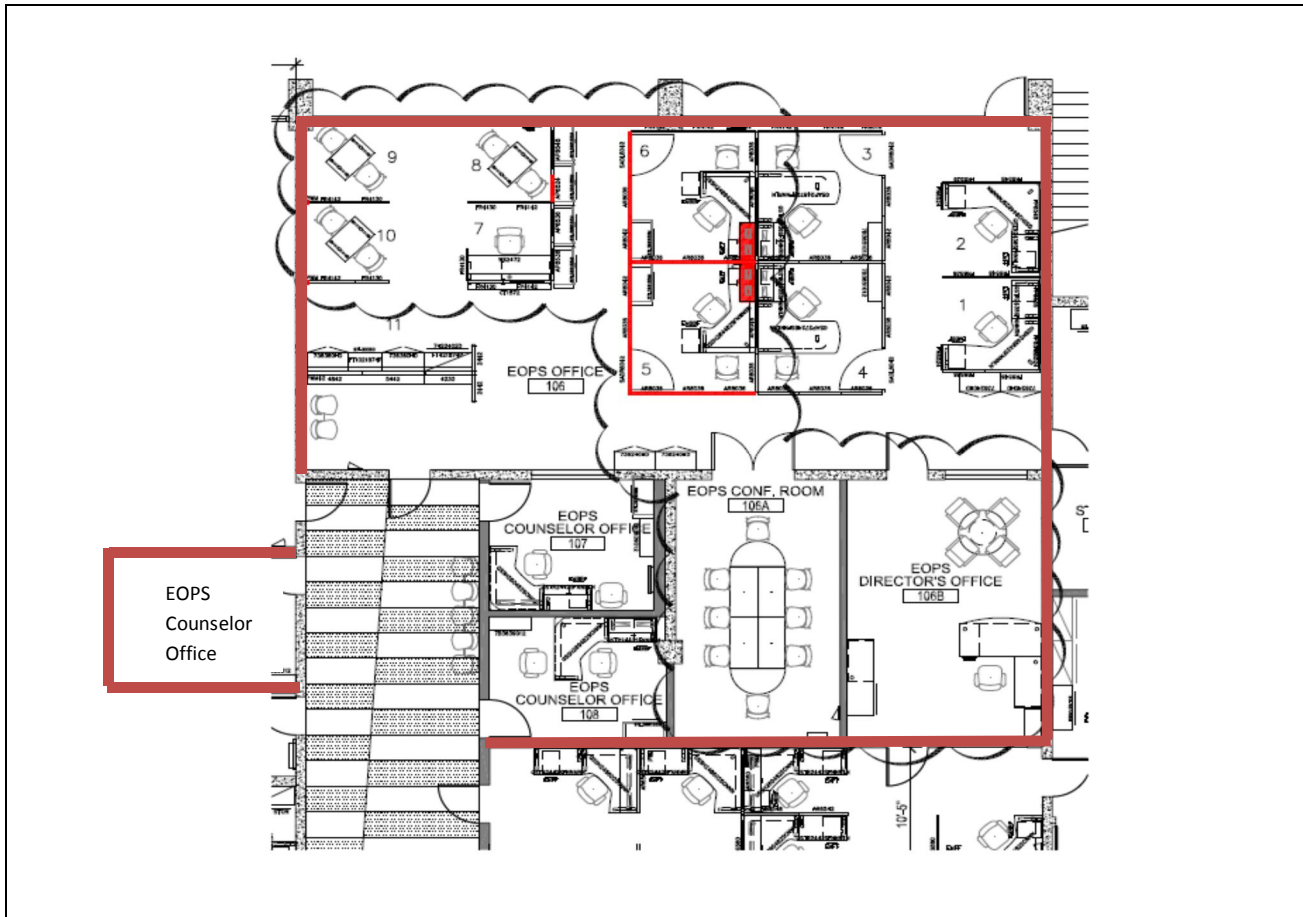
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The design of the Integration Plan provides EOPS, CARE and CalWORKs funds that will be directed towards required Direct Student Aid (i.e. Book Voucher, Childcare, Grants, Workstudy, etc.).

Moreover, it provides some level of discretionary allowances to cover program operation

Appendix E: 2011-12 Proposed EOPS, CARE, and CalWORKs Facilities Remodel



Laney College  
Building A, Room 105



Appendix F: EOPS, CARE, and CalWORKs KI Estimates of EOPS Facilities Remodel

# BUDGETARY QUOTATION

## LANEY - WELCOME CENTER RECONFIG

11TMF-LANEY001

*CREATED 3/24/2011*

This quotation is not complete and is intended for budgetary estimates only. Changes to quantities and/or options/finishes will affect this quotation. Other charges such as freight, tax, installation, and/or delivery fees may be added at time of order.

**Valid Through 6/22/2011**

PRODUCT TOTALS \$6,504.50  
Other- See Quote Details \$1,348.06  
**GRAND TOTAL \$7,852.56**

**KI Offers A Lease Finance Option For All of Your Furniture Needs. Contact Us For A Quote.**

Sales resulting from purchase orders issued by the customer to KI (Whether related to this quotation or otherwise) are governed and controlled by the Terms and Conditions found at [www.KI.com/terms](http://www.KI.com/terms)

**Contract Number** CACB09-10  
**Contract Description** FCCC Administrative Contract Delivered and Installed

**Requested Delivery Date** To be Determined

**Sold To**  
Peralta Community College District  
333 6th Street  
Oakland, CA

**\*Reference Only\***  
Market Code: 1=University & College  
Drawing #: \_\_\_\_\_  
Opportunity #: 0  
Quote Filename: LANEY - WELCOME CENTER RECONFIG - 11TMF-LANEY001

**End User**  
To be Determined

**Ship To**  
To be Determined

**Installation**  
To be Determined

Attn: Paul Olney  
P. (510) 673-8239 F. (510) 248-0897

**Ted M. Flores**  
Account Representative  
[ted.flores@ki.com](mailto:ted.flores@ki.com)  
(925) 743-9988

**Client Notes:**  
FCCC Contract Agreement # CACB09-10; Expiration Date 2/8/2013; List price and percentage off list discount shown on quote per item; This is a piggy-backable contract; Copy of the contract and all contract details are on file with the District Purchasing Dept.; Project total includes all delivery, installation and sales tax. Note that installation is shown as a separate line item on the quote.

CREATED 3/24/2011  
 VALID THROUGH 5/22/2011  
 Prepared By Ted Flores  
 Quote Filename LANEY - WELCOME CENTER RECONFIG - 11TMAF-JANEY001

Line	Model	Qty.	List Price	Extended List Price	Discount Percent	Sell Price	Extended Total
1.1	K.PS4AF4134	2	\$462.00	\$924.00	50.00	\$231.00	\$462.00
	PROSPER FABRIC POWERED PANEL- 41H X 24"W Fabric Grade 1 Naturalize Celery Fabric Grade 1 Naturalize Celery Starlight Silver Trim Color Price Description: Standard Delivered						
1.2	K.PS4AR6036	8	\$629.00	\$5,032.00	50.00	\$314.50	\$2,516.00
	PROSPER TACKACOUSTIC NON-POWERED PANEL- 80H X 36"W Fabric Grade 1 Naturalize Celery Fabric Grade 1 Naturalize Celery Starlight Silver Non-powered receivey Price Description: Standard Delivered						
1.3	K.PS4AR6042	2	\$679.00	\$1,358.00	50.00	\$339.50	\$679.00
	PROSPER TACKACOUSTIC NON-POWERED PANEL- 80H X 42"W Fabric Grade 1 Naturalize Celery Fabric Grade 1 Naturalize Celery Starlight Silver Non-powered receivey Price Description: Standard Delivered						
1.4	K.PS4DR6042	1	\$1,968.00	\$1,968.00	50.00	\$979.00	\$979.00
	PROSPER RIGHT-HANDED DOOR PANEL- 80H X 42"W Starlight Silver Warm Grey Trim Color Door Panel Color Price Description: Standard Delivered						
1.5	K.PS4DL8042	1	\$1,968.00	\$1,968.00	50.00	\$979.00	\$979.00
	PROSPER LEFT-HANDED DOOR PANEL- 80H X 42"W Starlight Silver Warm Grey Trim Color Door Panel Color Price Description: Standard Delivered						
1.6	K.PS4MM	2	\$27.00	\$54.00	50.00	\$13.50	\$27.00
	PROSPER PANEL TO WALL MOUNTING KIT- ALL HEIGHTS Starlight Silver Trim Color Price Description: Standard Delivered						
1.7	K.PS4HL0R4C	1	\$38.00	\$38.00	50.00	\$19.00	\$19.00
	PROSPER UNIVERSAL HILO CORNER CONNECTOR Price Description: Standard Delivered						
1.8	PROS36PR	2	\$415.00	\$830.00	50.00	\$207.50	\$415.00
	PROSPER UNIV.OVRHD STEEL,ON-HOOD,36"W Unassembled OVERHEAD ASSEMBLY ULTR PAINT COLOR SELECTION Starlight Silver/Metallic KEY OPTION No lock core Price Description: Standard Delivered						
1.9	TL15.24	2	\$66.00	\$130.00	50.00	\$32.50	\$65.00
	UNIVERSAL SHELF/CABINET TASK LIGHT,24"W,FOR 30 & 36" OVRHD Price Description: Standard Delivered						

CREATED 3/24/2011  
 VALID THROUGH 6/22/2011  
 Prepared By Ted Flores  
 Quote Filename LANEY - WELCOME CENTER RECONFIG - 11TIMF-JANEY001

Line	Model	Qty.	List Price	Extended List Price	Discount Percent	Sell Price	Extended Total
1.10	K.PSARUPP36 PROSPER POWERED RACEWAY UNIT FOR 36" PANEL TRIM COLOR Straight Silver	2	\$208.00	\$416.00	50.00	\$104.00	\$208.00
	Price Description: Standard Delivered						
1.11	K.PSARUPP48 PROSPER POWERED RACEWAY UNIT FOR 48" PANEL TRIM COLOR Straight Silver	1	\$225.00	\$225.00	50.00	\$112.50	\$112.50
	Price Description: Standard Delivered						
1.12	K.EJ06/WAP/PC18 PROSPER PANEL-TO-PANEL JUMPER 18.25" Price Description: Standard Delivered	1	\$43.00	\$43.00	50.00	\$43.00	\$43.00
WorkGroup Product Subtotal							\$6,504.50
Product SubTotal:							\$6,504.50
Delivery Fee for Prosper Product							\$650.45
Sales Tax 9.75%							\$667.61
Quote Total:							\$7,822.56

Tag 1