Administrative Leadership Unit Review (ALUR) Template for FY 2023-24

Date: 2/28/2023

Division: CAM

Division Dean: **Luis Escobar**

Please respond to the following prompts by clicking on the grey box:

I.   **List the programs that fall within your Division.**

General/Meta Major Counseling, Career Counseling, Personal Counseling, Health Services, Promise Scholars Program, Assessment, Student Life, SparkPoint, PUENTE & HERMAN@S, Articulation, Transfer Center, Dream Center, SparkPoint, Instruction of COUN and CRER courses

II.   **Briefly describe any major changes to the Division or Programs' purview and functions during the past year.**

We are now in a hybrid modality of delivering student services across the Division while simultaneously trying to increase engagement with students since the return to campus. The location of many the Division services in building 19 continues to be a challenge as it is far from the center of campus and not the most welcoming of buildings aesthetically. Lastly, the implementation of SSL is a major recent change that though has positives has also come with significant challenges.

III.   Review the Improvement Platform's "General Information Summary" dashboard for program review completion and **note which programs within your division are (a) missing a CPR/PRU for their designated year, and are (b) scheduled for a CPR and/or PRU next year.**
A) No programs missing
B) CPR scheduled in 22-23 and in progress: Counseling and SparkPoint. CPR scheduled for 23-24: Promise Scholars Program

IV.   Review the Improvement Platform's "Course SLO/ PSLO Assessment" dashboard for your division and **note progress on course SLO assessment (for instructional/ student service programs with courses) or program SLO assessment (for student services programs) for the current three-year cycle? Which programs may need your support, and how will you support them?**

This is the first year of a 3 year assessment cycle. In the next year there will be progress as we advance in the first year of the assessment cycle. I will meet with our lead assessment coordinator to review timelines and get updates on progress in alignment with timeline. Will support coordinator as needed as challenges arise in the cycle.

V.   **Briefly describe the major challenges and achievements for your Division over the past year.**

Ongoing Challenges:

- Challenges centered on many services being located in building 19 swing space. This has proven to be a challenge as it is far away from the center of campus and not an aesthetically welcoming building. This is likely impacting engagement with in-person services with programs in the building
- Continued implementation of the new CRM (Student Success Link). Though there have been some positives there has been some significant challenges. There is a significant need for continuous improvement of what has been implemented so far.
- Need to have access to dynamic data dashboard similar to what Promise Scholars Program utilizes that empowers our support teams to scale to better monitor student progress and to be able to better intervene as needed based of key data points.

Achievements

- Significant growth in Basic Needs Support available to our students through SparkPoint Program implementation. This growth is centered on a comprehensive approach including hotel stay support, food card program, food pantry, and food distribution market supporting over 1,000 families weekly.
- Significantly increased our capacity in personal counseling by developing and implementing our Associate post graduate intern program and by hiring our 2nd Full-time counselor. In addition, we have a well established partnership with TimelyMD which now allows us to provide 24/7 mental health support to our students. This increase in capacity and new partnership allows us to be more responsive to student needs especially considering the increased demand over the recent years.
- Continued unprecedented success in Promise Scholars Program supporting student completion. Most recent cohort had 2 year completion rate of 28% and 3 year completion rate of 45% in comparison to 14% and 23% respectively for non PSP full time students. This represents a doubling of completion rates which is to be celebrated considered that the overwhelming majority of PSP students are first generation and/or low-income.
- Over recent years we have been working on a complete structural overhaul ranging from how we onboard students up through strategy on supporting students to completion. The structural change is being implemented for first time this year. It centers on funneling all of our full time students to our signature programs (Promise, EOPS, TRiO), our major undecided students to "Explorers" so they get the support needed to make an informed major decision, and the great majority of our part time students get supported through our meta major counseling teams. The intent of this model is that every single student will have their support community from point of entry through completion. As we continue to build our technology and data capacities the vision is scale up the most critical elements of PSP to support all part time students through meta major counseling.
- Launched pilot Early Alert program through SSL and in collaboration with instructional divisions. Will be scaling this effort in the next academic year.

VI. **List and describe the major goals for your Division – What will the Division focus on achieving over the next 1-3 years? How do your Division goals align with the College's M-V-V and Education Master Plan?**

The following summarizes some of the priorities in the division over the coming years:

- **Connecting every degree/transfer seeking in a support community at the point of entry through completion as follows:**
    - All full-time students supported by our signature programs (PSP, EOPS, TRiO)
    - Connect specialized student communities to respective supports (International, Veterans, ESOL, explorers, learning communities, etc)
    - Majority of our part-time students to get connected and supported by meta major counseling teams
    - Supporting major "undecided" students through Explorers so that they can make an informed decision and onboard to their support community
- **Meta Major Counseling to Scale**
    - Scaling up of the most critical elements of the Promise Scholars model that attributes to the unprecedented success
    - Being able to engage students in high, medium, low support
    - Innovative cross campus collaboration leveraging "success teams"
    - Delivery of anti-racist counseling approaches to scale
    - Supplement meta major counseling teams with classified professionals support (Retention specialist/PSC) to better follow up with and engage students that most need it
- **Promise Scholars Program**
    - Continue consistently achieving success benchmarks (25% 2 year/50% 3 year)
    - Serving at least 950 FT students every fall semester
    - Integration with EOPS and TRiO that leads to all FT students being supported by one of these signature programs
- **Maximizing effective use of Salesforce Student Success link**
    - Commitment to ongoing training
    - Utilize technology to engage/support students that most need support to advance equity
    - Advocating to have our work prioritized to get programmed in the CRM. We are ready to implement but can't do so until we are prioritized high enough
    - Priority to focus on continuous improvement on baseline implementation
- **Increasing data capacity and strategic use of data to scale**
    - Utilize key data SAP reports already in existence to better outreach and intervene as needed across all meta majors
    - Need to develop data dashboards similar to what Promise Scholars utilizes across all meta majors and eventually programs.
- **Continued growth & stabilization of staffing structure of the following:**
    - SparkPoint

- o Personal Counseling & Health Services
- o Promise Scholars Program
- o SEAP – supporting general/meta major counseling

VII. **Using the boxes below, list the resource requests that the Division is moving forward for consideration. Please note that the resource requests should be in declining order of priority, as indicated in the upper left corner of each box. For each resource request, describe how it connects with your Division goals, and the potential consequences of not securing the requested resource. In sum, please explain why filling this request should be a priority for the College.** (To see a list of requests submitted by your programs, please follow the separate instructions for downloading from the Nuventive Platform.)

Order of Priority	Resource Request Title	Type	Program(s) Impacted	Amount $
1	SEAP allocation to maintain existing Counseling FTE	Faculty/ Adjunct FTE	Meta Major Counseling	$600-650k
Describe how this request impacts program/division operations, and how it will further completion of the Division goals stated above.				
Current fiscal year accounted for 578k additional allocation to maintain Counseling FTE. The requested amount takes into account step increases to maintain current level of FTE. Any reduction from that amount results in reduction to service and a significant reduction of that dollar amount puts at risk the entire meta major counseling model.				

Order of Priority	Resource Request Title	Type	Program(s) Impacted	Amount $
2	Student Success Link continuous improvement support	Other	Counseling Division	40-60k
Describe how this request impacts program/division operations, and how it will further completion of the Division goals stated above.				

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We have implemented a baseline version of SSL. Though there have been many benefits there also have been many challenges. Some of these challenges include basic functions such as efficient scheduling and ability to review accurate counseling appointment usage data.

Order of Priority	Resource Request Title	Type	Program(s) Impacted	Amount $
3	Developing and implementing data dashboards across the Division	Other	Counseling Division	
Describe how this request impacts program/division operations, and how it will further completion of the Division goals stated above.				
Need to develop and implement data dashboard similar to what Promise Scholars utilizes. This will allow us to much better support students that most need the support and intervene in a more timely manner to scale. The Promise Scholars dashboard is a prototype we can use to scale it up.				

Order of Priority	Resource Request Title	Type	Program(s) Impacted	Amount $
4	Signature programs Financial Aid PSC	Classified Professional FTE	PSP/EOPS/TRiO	$94,011
Describe how this request impacts program/division operations, and how it will further completion of the Division goals stated above.				
Financial Aid application is the #1 barrier from enabling us to have every single FT student in the signature programs. Financial aid application is mandatory for enrollment in these programs and it is often the missing piece when students do not complete enrollment process. Financial aid department has confirmed they do not have existing capacity so we are proposing this position be split 33% between the 3 signature programs				

Order of Priority	Resource Request Title	Type	Program(s) Impacted	Amount $
5	Transfer Center/Counseling OAII	Classified Professional FTE	Transfer Center & Counseling	$74,724

Describe how this request impacts program/division operations, and how it will further completion of the Division goals stated above.
The Counseling front desk has 1 FT OAII and that schedule does not have enough hours to staff all the hours of operation. In addition, the Transfer Center does not have an OAII which means the PSC staffs the front desk which results in the PSC not fully being able to do PSC level work.

6	Adding hourly faculty for Personal Counseling	Faculty/ Adjunct FTE	Personal Counseling	$51,200

Describe how this request impacts program/division operations, and how it will further completion of the Division goals stated above.
We recently again have reached our capacity in personal Counseling. Currently we are at approximately a 2 week wait for a student that walks up seeking a personal counseling appointment. We do have triage/crisis support available daily but for a walk up appointment we are currently at 2 weeks. There has been significant increase in working with Middle College students and consistent growing demand from our student community as a whole.

7	Meta Major Retention Specialists	Classified Professional FTE	Transfer Center & Counseling	$232,162

Describe how this request impacts program/division operations, and how it will further completion of the Division goals stated above.
All of our students not in signature programs and special populations (International, ESOL, Veterans, learning communities, etc) are supported through meta major counseling teams. This comprises the majority of our students on campus. We have a goal of scaling up the Promise model to our meta major counseling efforts which includes ensuring that students that most need the support get the support. Classified support is essential in Promise to engage and intervene to support students as needed so we need to move towards replicating similar classified support structure to be as successful as we can be. There may be an opportunity to assess if any existing retention specialists can be reassigned to support these efforts minimizing the cost.

8	PSC, Career Development	Classified Professional FTE	Transfer Center & Counseling	$94,011

Describe how this request impacts program/division operations, and how it will further completion of the Division goals stated above.	
Career Counseling and Career Development is significantly underfunded on campus. A recent Career survey from 2022 indicated that over 70% of students are looking for clear connections between their education and career opportunities. As of now we only have 1 FT career counselor and in the process of hiring a second. The PSC would support programming and coordination of career development programming across the 4 meta majors.	

9	Professional Development Funds	Other	Counseling Division	$10,000
Describe how this request impacts program/division operations, and how it will further completion of the Division goals stated above.				
Professional development funds are somewhat limited for classified professionals so this funding would specifically be set aside for classified professionals to attend staple conferences that can help us advance our division priorities and that supports their professional growth				

10	Transfer Center Student Employees	Student Assistants/ Workers	Transfer Center	$20,000
Describe how this request impacts program/division operations, and how it will further completion of the Division goals stated above.				
The Transfer Center front desk does not have any OAII support. This funding would alleviate some time that the PSC has to support front desk to be able to focus on coordination responsibilities				

Order of Priority	Resource Request Title	Type	Program(s) Impacted	Amount $
11	Student Life and Leadership Storage	Rennovation/ Designated Space	Student Life & Leadership	
Describe how this request impacts program/division operations, and how it will further completion of the Division goals stated above.				

Student Life and Leadership has a vision to bring a more engaging and vibrant campus that includes providing games and activities to engage with during signature times of the week. This includes ideas like a Skyline College inflatable hoop, ping pong table/s, video game systems, etc. Department has the funds to purchase the equipment but do not have space for storage and are in need of dedicated space to do so. Depending on designated space it could potentially be storage for other areas in student services that are also challenged by not having adequate storage space.

If you have additional resource requests, please copy and paste new boxes below, and be sure to update the priority ranking.