

Palo Verde College Counseling Program Review

2010-2015

1. Palo Verde College is a California community college that supports an exemplary learning environment with high quality educational programs and services. The College promotes student success and lifelong learning for a diverse community of learners. (December 2015)

A. State the purpose of program.

The purpose of the program is to advise students and guide them through their academic and or vocational journey. Educational planning, career guidance and personal counseling, are some of the main services. Counseling is an essential service and a vital component of the Student Success and Support Program (3SP). Counselors takes pride in establishing positive rapport-building relationships with the community, administration, faculty, staff and students. General Counseling, Extended Opportunity Program and Services (EOPS), Career and Technical Education (CTE/VTEA), and Distance/Correspondence Counseling are located in the John O. Crain College Services Building. Disabled Student Program and Services (DSPS) is located in the Anthony J. Reale Classroom/Lab Center. General, EOPS, CTE/VTEA, Distance/Correspondence and DSPS are some key functions and responsibilities of counselors.

B. Describe the unique institutional goal(s) the program supports.

Counseling Goals:	Institutional Goals and Objectives:
Counseling meets monthly to review current practices in efforts to address the quality of student support of educational programs leading to certificates, associate degrees, transfers, personal growth and career enhancement.	INITIATIVE 1: INSTRUCTIONAL PROGRAMS and STUDENT SUCCESS: Deliver and continuously improve upon quality educational programs, emphasizing student learning leading to certification, conferral of associate degrees, transfer to four-year institutions, and personal growth and career enhancement.
Counseling provides quality student support services by being readily available for student appointments and on a drop-in basis. Counselors attend conferences, workshops and training to stay current with trending opportunities to provide appropriate services to EOPS, DSPPS, incarcerated, limited English speakers, vocational and high school students.	INITIATIVE 2: STUDENT SUPPORT SERVICES: Provide quality student support services to a diverse student population, providing opportunities for student success.
Throughout registration periods, counselors assess students through surveys to evaluate the accountability and continuous quality improvement of counseling programs and services.	INITIATIVE 6: INSTITUTIONAL EFFECTIVENESS and ACCOUNTABILITY: Use the analysis of quantitative and qualitative data in an on-going and systematic cycle of evaluation, integrated planning, and re-evaluation for accountability and continuous quality improvement of the College Mission, programs and services.

C. How does the program support the College Mission?

Counseling supports the college in that the department provides opportunities for personal and professional growth to a diverse student population. Counselors provide support to students in guidance in achieving their educational goals. Goals can range from acquiring basic skills, earning a vocational certificate and/or degree. And preparing to transfer to a four year college or university.

2. Population(s) Served

A. Describe the populations served by the program, identifying special populations, if any.

Qualitative: Counselors assist all student populations at Palo Verde College. Students in EOPS, DSPS and other special programs also receive general counseling. We serve a diverse group of students such as: American Indian/Alaskan Native Asian, American/Pacific Islander, Black, Filipino, Hispanic/Spanish (Latinos) and White. We serve High School, First-Time College, Re-entry, On Campus and Off Campus Students, including Needles and Incarcerated Students. Students have access to counseling by email, phone, in person appointment and on a drop-in basis. Currently, all counselors are Bilingual (English/Spanish), which accommodates a need of the community. Counseling adheres to the mission of an "exemplary learning environment with high quality educational programs and services." (Palo Verde College Catalog). Palo Verde College Counselors embrace the belief that every human being is unique and capable of growth. Counselors strive to provide appropriate support and guidance in order to help empower students to achieve their goals. Counselors are committed to assist students with planning and decision-making.

Quantitative: According to SARS, under the following reason codes: Academic Probation, Add/Drop, Advising/Counseling, Continuing, DAP, Drop-in, Early Alert, Ed plan, Email, Financial Aid Appeal, Midterm deficiency, New, Orientation, Personal, Petition to Graduate, Petition, Phone Advising, Progress Probation, Program of Study, Registration, Returning, Scheduling, Transfer Agreement Guarantee (TAG), Transcript Evaluation, and Transfer. The data (i.e., number of student contacts per counselor) reveal a decrease in student contacts during the 2012-2013 and 2013-2014 academic years. The following may be factors affecting the decline in student contacts:

- The reassignment of a number Counseling Faculty to teaching assignments and as the reduction in and Counseling/3SP Faculty and Staff. This has placed a burden on current general counselor(s) Faculty and Staff.
- Shift in personnel, creating inconsistency and the need to re-train new or returning staff.

Academic Year	# of Student Contacts	# of Counselors
2010-2011	1,599	3 FT
2011-2012	1,051	3 FT
2012-2013	566	1FT, 1 (30 days) & 1 (9 days)
2013-2014	309	2FT, 1 (30 days) & 1 (9 days)
2014-2015	4492	3FT, 1 PT & 1 (30 days)

- B. Describe other populations that should be served by the program and identify plans for serving them in the future.

The Counseling Program, supported by 3SP and Equity, plans to focus additional attention on first time college students, introducing the Summer Bridge Program. This population of students will participate in a program designed to empower first time students and facilitate a successful transition into their future academic goals.

3. Accomplishments in Achieving Goals Outlined in the Previous Program Review Report

- A. List previous program review goals, and describe progress in achieving each goal, providing evidence documenting such achievements.

The previous program review cited four (4) goals from a Counseling/3SP perspective. The following represent the progress of such goals:

Goal 1: Acquire additional clerical support.

As of spring 2014. Unmet goal. Due to budget constraints

Goal 2: Counseling faculty will continue to follow and update 3SP policies and procedures.

With the introduction of the Student Support and Success Program (3SP) Guidelines, counseling faculty have been involved in the orientation, assessment educational plans and follow-up process. Have taken a lead role in the development of the Student Planning project. Counselors are also members of the 3SP Committee and have been instrumental in the writing of the 3SP Plan.

Goal 3: Counseling Faculty will continue to develop and implement student learning outcomes creating a useful lineage of research data.

As a result, Counseling Faculty will present more in-depth information during counseling sessions. Counseling Faculty will also work on redesigning the survey tools to better collect data for SLO's.

Goal 4: Continue evaluating the need for counseling services at all off-site locations such as Needles Center, Fire Science, and Correspondence Education.

Through the defined budget of 3SP (2012) and other partnerships, two part-time advisors have been hired to work with Needles (onsite) and Correspondence Education. No specific plan to address Fire Science cohort has been created.

- B. Explain modifications, if any, of goals outlined in the previous program review, providing evidence documenting such modifications.

No modifications.

4. Strengths, Weaknesses and New Goals

- A. List and comment on the major strengths of the program.

1. Bilingual Counselors (English/Spanish).
2. Counseling area is visible and accessible to students.
3. Dynamic group of counselors are actively involved in the community.
4. Counseling faculty have held leadership roles in shared governance.
5. Active participants in 3SP and Equity.
6. Collegial working relationships with administration, faculty, staff, students and the community.
7. Active Members of Student Academic Support Services Division (SASS).

- B. List and comment on the major weaknesses of the program.

1. *Limited funding for counselors to attend meetings and conferences has created barriers for counselors to network and be participate in up to date related trainings and workshops such as; Transfer, UC, CSU, ETS, Assist, etc.
2. *Transfer Center needs improvement, such as identifying a Transfer Center person.
3. Due to lack of clerical support, 3SP including counseling is in need of a dedicated support staff who would help with such needs as; travel request, purchase orders, student appointments, copying, maintain educational plans and

policy folders up to par, agendas and minutes, data entry, and following up on student needs, such as probation.

4. Due to lack of IT personnel, 3SP including counseling is in need of a dedicated IT person who would help with such needs as; MIS Data, Colleague and SARS Reporting, etc. In addition, a programmer would be beneficial to keep up with the demands of Degree Audit.
5. Having to enter the student data into SARS and Colleague required duplicate efforts and can lead to inconsistency data.

*Subsequent to this report, these two weaknesses have been addressed.

- C. List new goals. Describe activities to achieve the new goals, timelines to complete the new goals, and measures for evaluating success in achieving them.

Goal 1: Have up-to-date technology and software, such as Colleague (fall 2015), SARS and Student Planning (summer 2016), which will help counseling faculty and staff meet the needs of students, and their education goals. SARS and Colleague need to communicate in some fashion to be able to capture student data and avoid “double entry” of information to continue the development of integrated data systems that provide information for measurable and data-driven decision-making. We will continue to advocate to the CORE committee for the integration of SARS and Colleague.

Goal 2: Review staffing needs, which will help counselors and 3SP meet students’ needs such as Orientations, Educational Plans, Academic Counseling, Transfer, At Risk and Follow up Services.

Goal 3: Evaluate the effectiveness and process of the SLO Counseling Survey’s by creating ongoing research.

Goal 4: Beginning summer 2016, a Summer Bridge Program is being introduced. This consist of first time college students participating in a three day program addressing 3SP components (Orientation, Assessment and Educational planning). Students participating in this program will be assigned a designated counselor for their first academic year. The goal of this program is to empower students and facilitate a successful transition into their future transfer and career goals. By this we plan to optimize recourses through continue and conscientious energy and product conservation efforts.

D. Describe the alignment between program goals and institutional goals and objectives.

Counseling Goals:	Institutional Goals and Objectives:
<p>1) Have up-to-date technology and software, such as Colleague (fall 2015), SARS and Student Planning (summer 2016), which will help counseling faculty and staff meet the needs of students, and their education goals. SARS and Colleague need to communicate in some fashion to be able to capture student data and avoid “double entry” of information to continue the development of integrated data systems that provide information for measurable and data-driven decision-making. We will continue to advocate to the CORE committee for the integration of SARS and Colleague.</p>	<p>INITIATIVE 4: TECHNOLOGY AND SUPPORT: Ensure that state-of-the-art information technology and media are available and used by a highly-skilled college community.</p>
<p>2) Review staffing needs, which will help counselors and 3SP meet students’ needs such as Orientations, Educational Plans, Academic Counseling, Transfer, At Risk and Follow up Services.</p>	<p>INITIATIVE 1: INSTRUCTIONAL PROGRAMS and STUDENT SUCCESS: Deliver and continuously improve upon quality educational programs, emphasizing student learning leading to certification, conferral of associate degrees, transfer to four-year institutions, and personal growth and career enhancement.</p> <p>Objective 1.5 Continuously assess student learning and support needs, as well as community needs, and make improvements to College educational and support services as necessary.</p>
<p>3) Evaluate the effectiveness and process of the SLO Counseling Survey’s by creating ongoing research.</p>	<p>INITIATIVE 1: INSTRUCTIONAL PROGRAMS and STUDENT SUCCESS: Deliver and continuously improve upon quality educational programs, emphasizing student learning leading to certification, conferral of associate degrees, transfer to four-year institutions, and personal growth and career enhancement.</p>

	<p>Objective 1.1 Identify, measure and assess student learning outcomes at the course, program and degree levels, and institutional SLOs and provide adequate support services to ensure the effectiveness of learning programs.</p> <p>AND</p> <p>INITIATIVE 6: INSTITUTIONAL EFFECTIVENESS and ACCOUNTABILITY: Use the analysis of quantitative and qualitative data in an on-going and systematic cycle of evaluation, integrated planning, and re-evaluation for accountability and continuous quality improvement of the College Mission, programs and services.</p>
<p>4) Beginning summer 2016, a Summer Bridge Program is being introduced. This consist of first time college students participating in a three day program addressing 3SP components (Orientation, Assessment and Educational planning). Students participating in this program will be assigned a designated counselor for their first academic year. The goal of this program is to empower students and facilitate a successful transition into their future transfer and career goals. By this we plan to optimize recourses through continue and conscientious energy and product conservation efforts.</p>	<p>INITIATIVE 1: INSTRUCTIONAL PROGRAMS and STUDENT SUCCESS: Goal: Deliver and continuously improve upon quality educational programs, emphasizing student learning leading to certification, conferral of associate degrees, transfer to four-year institutions, and personal growth and career enhancement.</p> <p>AND</p> <p>INITIATIVE 2: STUDENT SUPPORT SERVICES: Provide quality student support services to a diverse student population, providing opportunities for student success.</p>

5. Student Learning Outcomes

Describe specific, documented accomplishments that support and facilitate the achievement and assessment of student learning outcomes, including measures employed to evaluate program effectiveness in achieving such outcomes.

As of fall 2014, the following SLO's are being conducted by counselors:

SLO #1: As a result of the counseling session, students will be able to formulate an educational plan to help them reach their academic goal(s).

Assessment method: At the end of counseling session, counselors will determine if student was able to understand the requirements necessary to reach their educational goal as demonstrated by the collaborative development of an education plan using Survey Monkey Template by indicating 1, 2, 3 or 4.

1. Student formulated the education plan by themselves.
2. Student needed assistance in formulating the education plan
3. Student did not complete the education plan
4. Not applicable

SLO # 2: Students will be able demonstrate the ability to work independently by means of self-advocacy in regards to the policies and procedures.

Assessment method: At the end of counseling session, counselors will determine if the student was able to articulate the ability to be independent by means of self-advocacy using Survey Monkey Template by indicating 1, 2, 3 or 4.

1. Student was able to effectively communicate and express needs and concerns in regards to policies and procedures pertaining to student rights and responsibilities.
2. Student was able to somewhat communicate and express needs and concerns in regards to policies and procedures pertaining to student rights and responsibilities.
3. Student was not able to communicate effectively nor express needs and concerns.in regards to policies and procedures pertaining to student rights and responsibilities.

SLO # 3: Students will be able to demonstrate the ability to exercise critical thinking in decision making regarding educational, career and personal goals.

Assessment method: At the end of counseling session, counselors will determine if the student was able to articulate the ability to utilize intellectual growth in decision making using a Survey Monkey Template by indicating 1, 2, 3 or 4.

1. Student was able to effectively articulate critical thinking in decision making by asking questions and responding effectively to counselor's inquiries regarding educational, career and personal goals.
2. Student was able to somewhat articulate critical thinking in decision making by asking questions and responding effectively to counselor's inquiries regarding their educational, career and personal goals.

3. Student was not able to articulate nor were interested in their educational, career and personal goals.
1. As a result of counseling sessions, student are able to formulate the education plan by themselves or with the help of the counselor and or advisor.
 2. As a result of the counseling sessions, students are able to effectively communicate and express needs and concerns in regards to policies and procedures pertaining to student rights and responsibilities.
 3. As a result of the counseling sessions, students are able to effectively articulate critical thinking in decision making by asking questions and responding effectively to counselor's inquiries regarding educational, career and personal goals.

SLO QUANTITATIVE DATA

Aggregate data annually for all SLOs. Define the SLOs and provide the success rate for each term since your last Program Review in the table below.

Student Learning Outcome Definitions	% Successful Students 2014-15	% Successful Students Fall 2015
SLO #1: As a result of the counseling session, students will be able to formulate an educational plan to help them reach their academic goal(s).	70%	83%
SLO #2: Students will be able demonstrate the ability to work independently by means of self-advocacy in regards to the policies and procedures.	88%	91%
SLO #3: Students will be able to demonstrate the ability to exercise critical thinking in decision making regarding career, educational and personal goals.	93%	91%
Average % of Successful Students by Year	83%	88%

Methodology – 2014-15 Counseling				
Student Learning Outcome	Method of Assessment ACADEMIC YR 1	Baseline for Success (Measurement system and the specific number that qualifies success)	Number of students that met or exceeded baseline	Number of students assessed
As a result of the counseling session, students will be able to formulate an educational plan to help them reach their academic goal(s).	Survey	75%	140	200
Students will be able demonstrate the ability to work independently by means of self-advocacy in regards to the policies and procedures.	Survey	80%	177	200
Students will be able to demonstrate the ability to exercise critical thinking in decision making regarding career, educational and personal goals.	Survey	80%	186	200

Methodology – Fall 2015 Counseling				
Student Learning Outcome	Method of Assessment Fall 2015	Baseline for Success (Measurement system and the specific number that qualifies success)	Number of students that met or exceeded baseline	Number of students assessed
As a result of the counseling session, students will be able to formulate an educational plan to help them reach their academic goal(s).	Survey	75%	83	100
Students will be able to demonstrate the ability to exercise critical thinking in decision making regarding career, educational and personal goals.	Survey	80%	91	100
Students will be able demonstrate the ability to work independently by means of self-advocacy in regards to the policies and procedures.	Survey	80%	91	100

SLO ACTION PLANS

In the table below, describe the action plans based on the results of the SLOs that your department has made since your last program review.

Program Name	Associated SLO #	Identified Gap	Action Plan(s)	Resources Used to Implement Plan	Outcome	Academic Year(s) this was addressed
General Counseling	As a result of the counseling session, students will be able to formulate an educational plan to help them reach their academic goal(s).	Students had difficulties understanding their educational plans.	Counselors are now devoting more time in helping students formulating educational plans.	3SP Guidelines, Program Evaluation and Degree Audit	During counseling sessions, students are presented and are assisted by counselor in formulating their educational plan	2014-2015 and ongoing

SLO QUALITATIVE DATA

A. Were any SLOs revised/deleted in the past year based on assessment evaluations? If so, indicate what the change was and provide a detailed explanation of the changes.

No change.

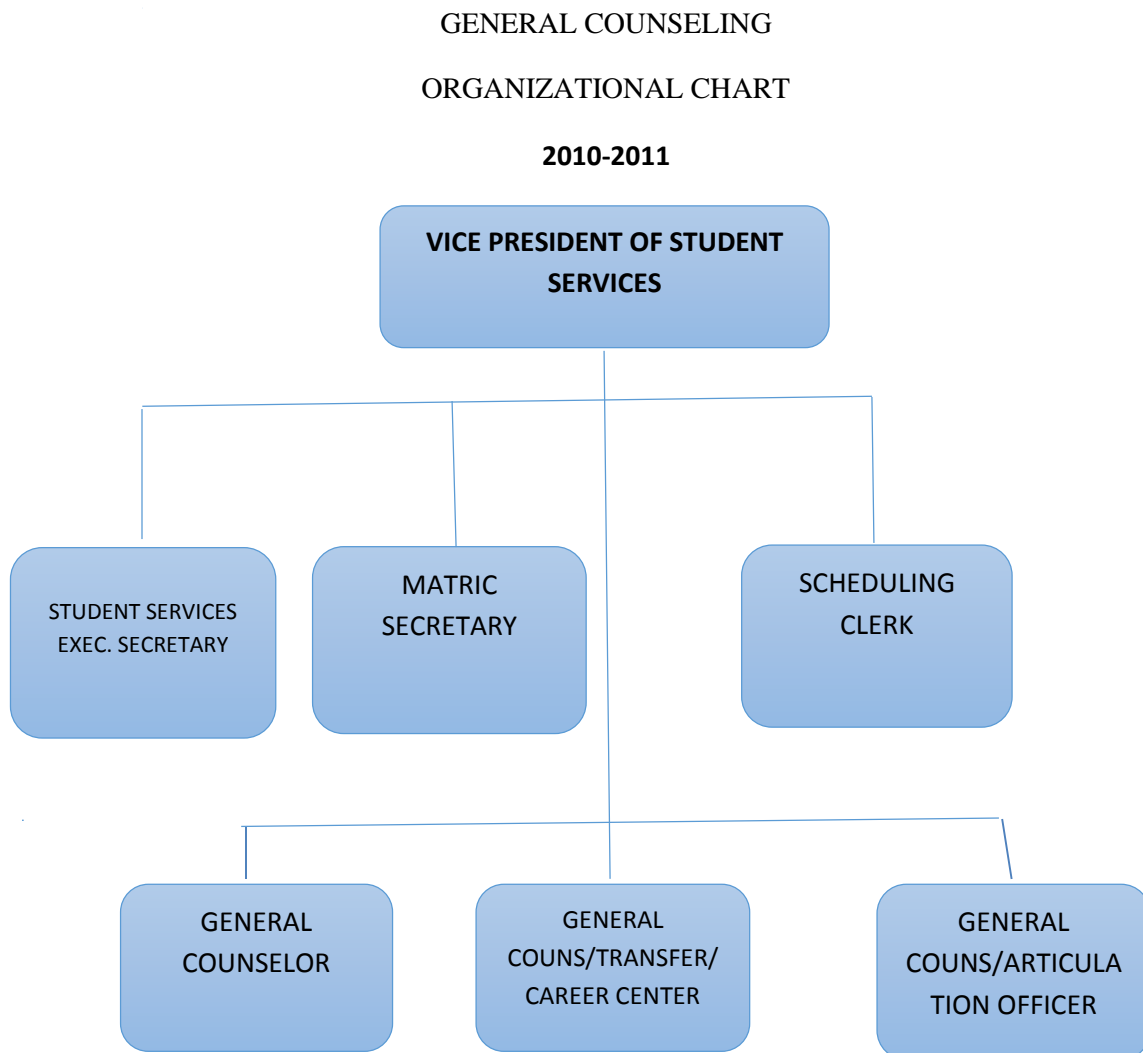
B. Provide specific examples of program improvements resulting from the assessment of SLOs.

As a Counseling Program we collaborate through the division and other departments, by comparing how other programs are addressing SLO's. Also, by addressing the different methods other programs are conducting SLO's. Finally, we have streamlined our counseling tools such as educational plans and petitions, to reflect the needs of students and to meet the 3SP Guidelines.

6. Personnel Summary

- A. Provide an organization chart of the program, showing personnel coverage of key functions and responsibilities.

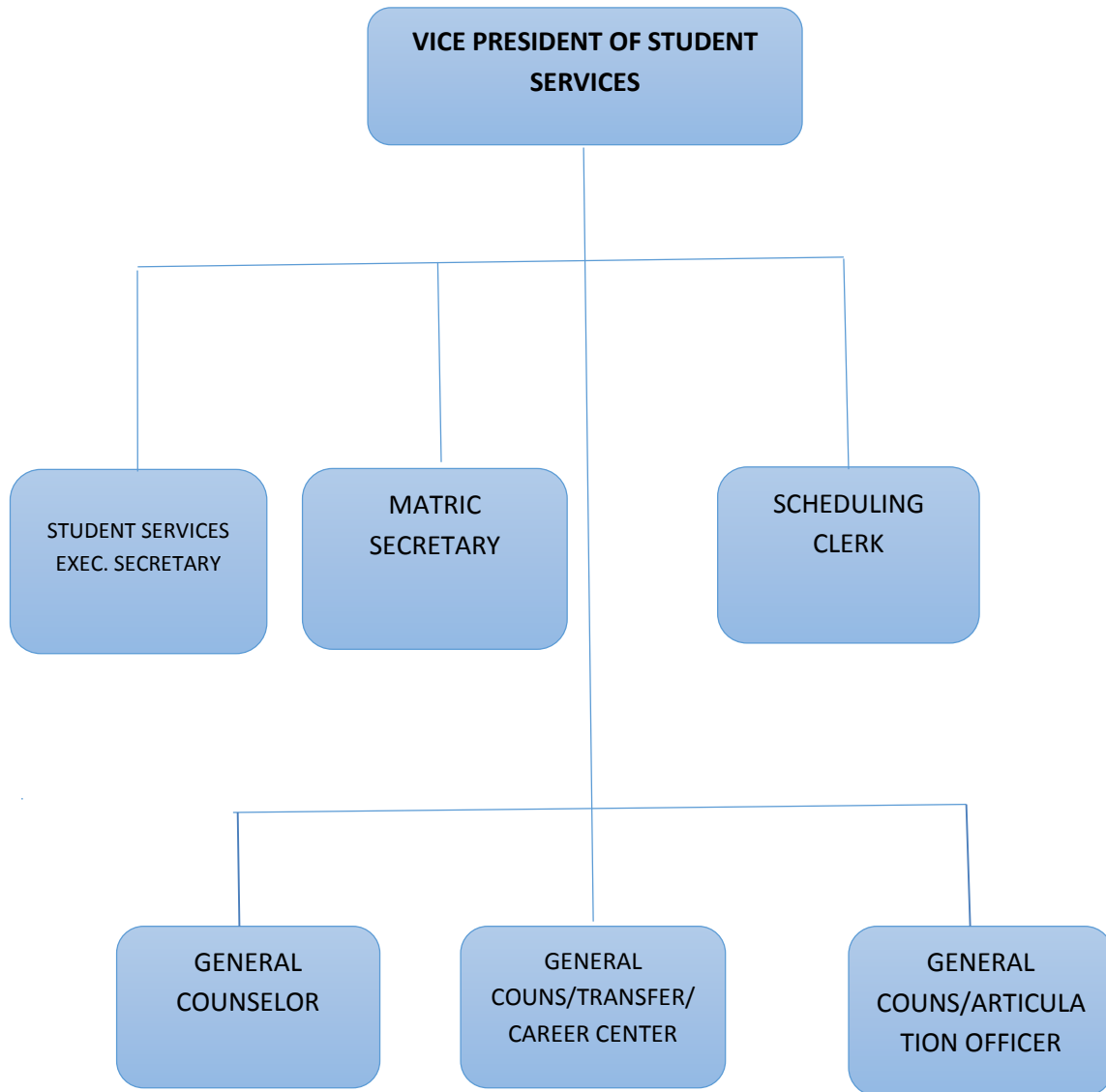
The following organizational charts for the subsequent years; (2010-2011, 2011-2012, 2012-2013, 2013-2014, 2014-2015 and Fall 2015) represent personnel paid out of 3SP, Non-Credit 3SP and/or Counseling. List of personnel names were provided by Business Office. Names were omitted and replaced with assignments and or duties as it relates to general counseling and/or counseling functions:



GENERAL COUNSELING

ORGANIZATIONAL CHART

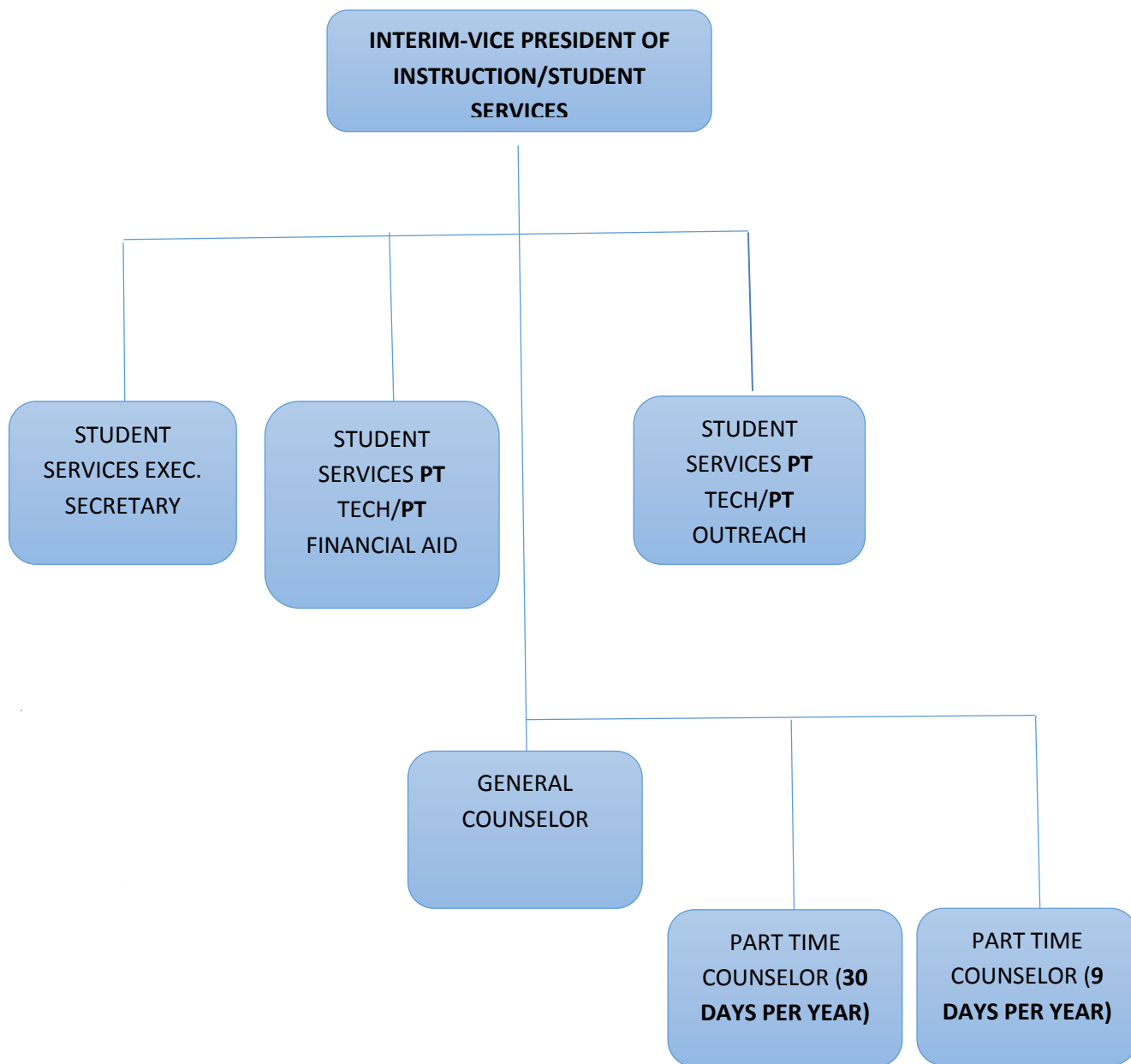
2011-2012



GENERAL COUNSELING

ORGANIZATIONAL CHART

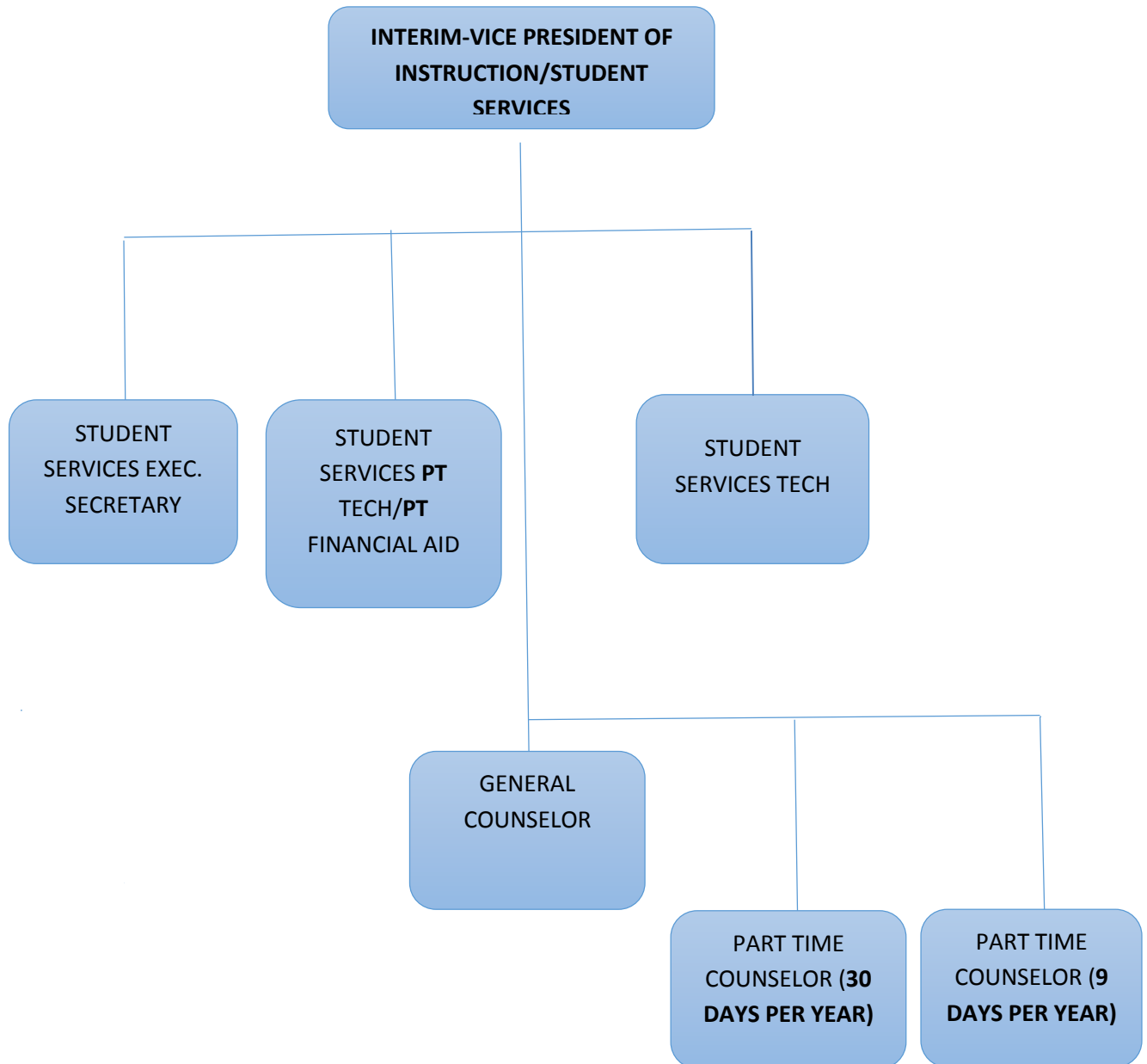
2012-2013



GENERAL COUNSELING

ORGANIZATIONAL CHART

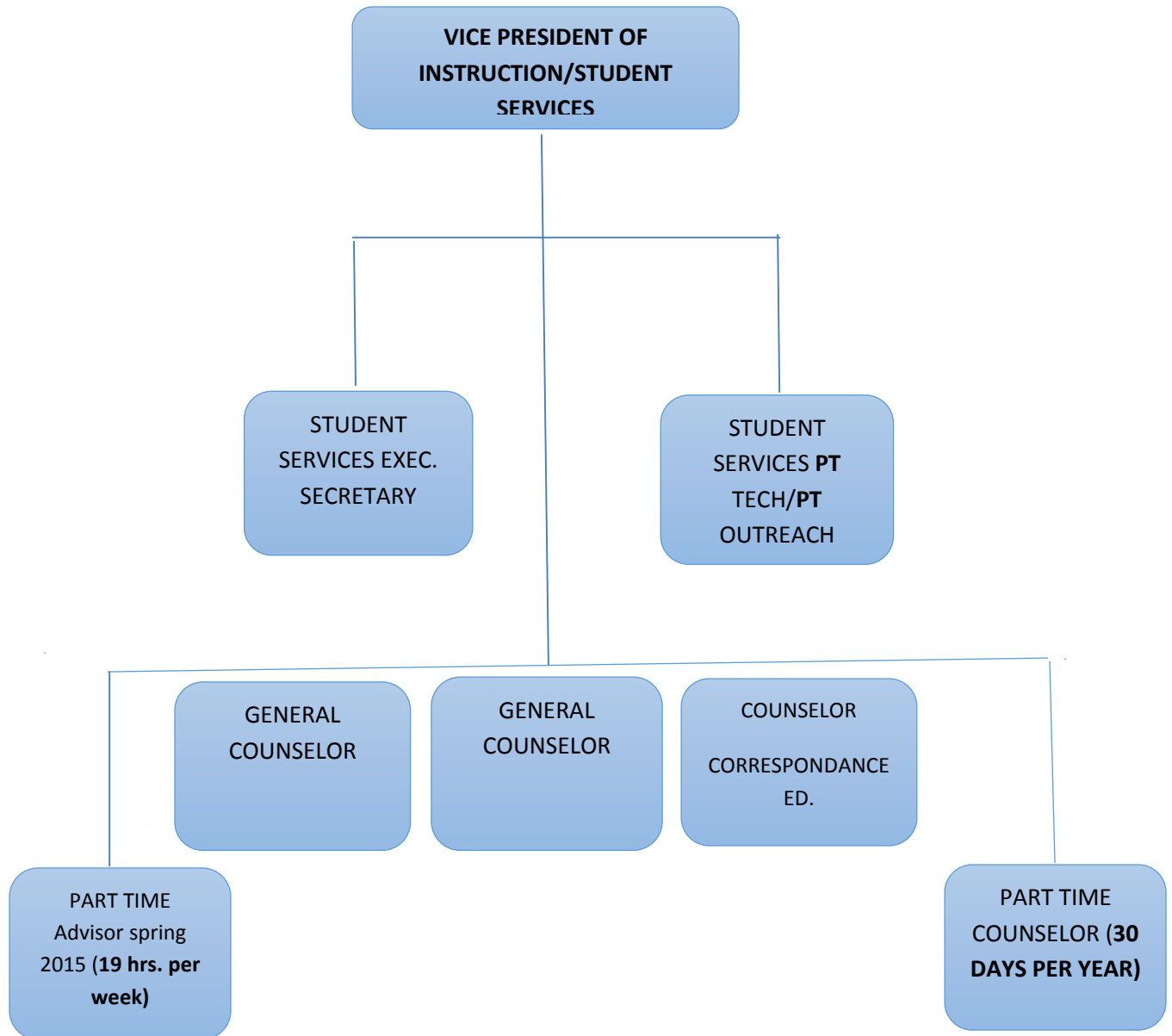
2013-2014



GENERAL COUNSELING

ORGANIZATIONAL CHART

2014-2015



- B. Are current management and staff adequate to perform functions and responsibilities satisfactorily and to achieve program goals? Explain.

As of spring 2014, 3SP and Counseling is limited to one (1) Full- Time Counselor, Limited Part-Time Counselors (1 counselor 30 days per year and 1 counselor 9 days per year). As of fall 2015, one additional counselor has been restored. Also, in spring 2015, one part-time advisor has been hired, primarily to address Correspondence Education.

Counseling and 3SP could benefit from assigned clerical support who would be dedicated to help with such needs as: travel request, purchase orders, student appointments, copying, maintain educational plans, policy folders, agendas, minutes, data entry, etc. Also, someone who would help counselors and 3SP meet students' needs such as Orientations, Educational Plans, Academic Counseling, Transfer, At Risk Follow and Up Services, is highly recommended.

- C. Describe organizational changes that would improve program performance. Provide timelines for the achievement of such changes, and describe measures that assess the effectiveness of such changes.

No organizational changes are warranted. However, additional staffing is recommended, specifically, during registration periods (two weeks before and 2weeks after the 1st day of classes). It would be beneficial to have additional funding to hire adjunct counselors/advisors or to use current counselors in a per-diem basis as additional days may be needed during these peak times.

7. Staff Development

- A. Describe specific professional development activities in which program members participate and explain how such activities benefit or enhance the program and support and facilitate student learning.

Due to budget constraints, counseling faculty have been limited in attending conferences and other activities. However, during spring 2014, counselors and advisors participated in Ellucian Training (On-Line Student Educational Plans). In addition, counseling faculty participate in in-service and internet trainings, such as: Regular Colleague Meetings; UC Counselors Conferences; CSU Counselors Conferences; Assist Workshops and Trainings; Articulation, Region 9 Meetings, 3SP Workshops and Trainings; Institute Days; Flex Day Activities; VA Counselor Trainings on Alcoholism and other counseling and faculty related activities.

Some of the above mentioned activities, such as: Flex Days, Institute Days, Ellucian Training, and 3SP Workshops/Trainings have provided counseling faculty with a more in depth understanding to student learning outcomes. Specifically, as they relate to comprehensive and abbreviated educational plans. This will help counselors assist students reach their academic, career and personal goals. It is important that counselors attend staff development activities. Especially events and activities that relate to the new 3SP Guidelines.

- B. Describe areas of unmet professional development needs among personnel in this program, if applicable, and outline plans to address these needs.

As 3SP evolves, counselors will continue to meet professional development as needed.

8. Facilities and Equipment

- A. Are current facilities, such as offices and equipment, adequate to support the program? Explain.

Merging SARS and Colleague would benefit to ensure our data is captured and utilize all the available components to capture accurate student data. Up to date software, equipment and training is recommended.

- B. Describe plans for future changes to support facilities or equipment.

Counseling will need technological support to accomplish SSSP activities such as, and the Ellucian self-help model. It would benefit counseling and reporting for SARS to automatically update CASM to eliminate double entry and facilitate student contact for 3SP reporting.

9. Financial Resources:

- A. Provide a financial report showing, for each of the preceding five (5) years, budgeted vs. actual expenditures for each line item, at a minimum: personnel salaries, personnel benefits, supplies, contract services and capital expenditures. Explain deviations from budget exceeding 10% of any line item.

The financial data represented in the following section includes all Student Services.

Salaries												
	2009-2010		2010-2011		2011-12		2012-13		2013-14		2014-15	
Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
MTX	814,116	812,799	398,020	430,060	447,848	447,848	485,563	361,136	493,743	510,451	736,881	803,846
MNC	19,406	17,238	26,344	26,354	27,783	27,783	15,000	31,309	14,810	14,810	0	2,799
CSL	-	-	-	-	-	78,790	-	-	-	-	-	-
Totals	833,522	830,037	424,364	456,414	475,631	554,420	500,563	392,445	508,553	525,261		
Benefits												
	2009-2010		2010-2011		2011-12		2012-13		2013-14		2014-15	
Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
MTX	272,821	294,901	228,727	228,731	165,324	165,324	140,211	111,811	206,722	163,513	147,137	279,113
MNC	11,845	15,446	11,837	11,840	11,163	11,187	3,499	7,637	3,689	3,689	0	420
CSL	-	-	-	-	-	57,403	-	-	-	-	-	-
Totals	284,666	310,346	240,564	240,570	176,488	233,914	143,710	119,448	210,411	167,202		
Supplies												
	2009-2010		2010-2011		2011-12		2012-13		2013-14		2014-15	
Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
MTX	30,836	28,674	4825	2,909	6,868	6,868	2,410	1,850	15,322	26,614	24,585	22,744
MNC	-	3,797	762	762	-	-	-	-	-	-	0	0
CSL	-	1	0	1	-	3	3	-	-	-	-	-
Totals	30,836	32,472	5,587	3,671	6,868	6,870	2,413	1,850	15,322	26,614		
Other Operating Expenses/Contract Services												
	2009-2010		2010-2011		2011-12		2012-13		2013-14		2014-15	
Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
MTX	9,233	8,708	3,636	3,636	14,764	14,893	3,400	157,350	3,223	48,469	57,495	187,558
MNC	-	2,096	-	-	-	-	-	-	-	-	6,137	10,317
CSL	-	-	-	-	-	-	-	-	-	-	-	-
Totals	9,233	10,804	3,636	3,636	14,764	14,893	3,400	157,350	3,223	48,469		
Capital Outlay												
	2009-2010		2010-2011		2011-12		2012-13		2013-14		2014-15	
Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
MTX	4,379	5,394	-	-	-	-	-	-	-	9,040	8,020	7,912
MNC	-	1,323	-	-	-	-	-	-	-	-	-	-
CSL	-	-	-	-	-	-	-	-	-	-	-	-
Totals	4,379	6,717	-	-	-	-	-	-	-	9,040		
Other Outgo												
	2009-2010		2010-2011		2011-12		2012-13		2013-14		2014-15	
Department	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
MTX	-	-	-	-	-	-	-	-	-	-	-	-
MNC	-	-	-	-	-	-	-	-	-	-	-	-
CSL	-	-	-	-	-	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-	-	-	-	-	-
Totals	1,162,636	1,190,376	674,151	704,291	673,750	810,099	650,086	671,092	737,509	776,587	980,255	1,314,709
Difference		(27,740)		(30,140)		(136,349)		(21,006)		(39,078)		

MTX = Matriculation

MNC = Matriculation Non-Credit

CSL = Counseling

- B. Describe whether the current budget is adequate to carry out the responsibilities of the program or operation.

Money is recommended to be set aside for peak registration periods (two weeks before and 2weeks after the 1st day of classes) for the purpose of hiring adjunct counselors/advisors on a per-diem basis to assist with students in their 3SP needs.

Also, counseling and 3SP could benefit from assigned clerical support who would be dedicated to help with such needs as: travel request, purchase orders, student appointments, copying, maintain educational plans, policy folders, agendas, minutes, data entry, etc. Also, someone who would help counselors and 3SP meet students' needs such as Orientations, Educational Plans, Academic Counseling, Transfer, At Risk Follow and Up Services, is highly recommended.

- C. Describe plans for future budget changes, if any.

Funding will be necessary to carry out Goal #5, Summer Bridge Program. This consist of first time college students participating in a three day program addressing 3SP components (Orientation, Assessment and Educational planning) Students participating in this program will be assigned a designated counselor for their first academic year. The goal of this program is to empower students and facilitate a successful transition into their future transfer and career goals.

In addition, Student Equity monies for counselors and students to attend conferences out of state, such as the Hispanic Association of Colleges and Universities (HACU) and Historically Black Colleges and Universities (HBCU) is recommended. This would provide opportunity for counselors to bring back to our students information for internships, scholarships and other pertinent programs.