



Administrative Leadership Unit Review (ALUR) Template for FY 2021-22

Date: 4/30/2021

Division: CAM

Division Dean/VP: Escobar

Program(s) within your division: [Click or tap here to enter text.](#)

I. List the programs that fall within your Division.

General Counseling, Career Counseling, Personal Counseling, Health Services, Promise Scholars Program, Transfer Center, Assessment, SparkPoint, Dream Center, Student Life & Leadership, Articulation, Matriculation (SSSP) and Instruction of COUN and CRER courses.

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

Over the last year there have been many significant changes that we have needed to contend with. These changes have included the abrupt transition to 100% delivery of online support due to the pandemic, the implementation of Salesforce CRM (Student Success Link), and the restructuring of the counseling department in alignment with the meta major framework. Multiple programs across the division have also needed to contend with budget challenges (SparkPoint, Personal Counseling, Promise Scholars Program, and General counseling).

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

I am incredibly proud of all the team has accomplished over the last year despite the unprecedented challenges related to the pandemic while simultaneously going through major change efforts in the division (Salesforce, Meta major counseling restructure, etc). The following are some highlights of the achievements:

- Promise Scholars Program supported its first replication cohort to completion. Students in the program achieved a 30% two-year completion rate and 50% are projected to complete within 3 years.
- We significantly increased our capacity in personal counseling by developing and implementing our Associate post graduate intern program and we are now in the process of hiring our 2nd Full-time counselor. In addition, we finalized our partnership with TimelyMD and recently launched services 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.
- SparkPoint launched the Drive Through Community Market offsetting over 2 million in grocery costs to over 900 families weekly.
- Transitioned to meta major counseling model and implemented to scale in Spring 21. All students are now with connected to a 1) signature program (EOPS,TRiO, PSP) 2) a Learning



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community or 3) meta major counseling team. This model seeks to develop in depth relationships with students that supports them from point of entry to completion.

- Implementation of Salesforce CRM by all counselors and many counseling classified professionals. This included creation of automated matriculation journeys for all new students and the development of automated “success plans” that are to be programmed for fall 21 launch

These are just some of the many achievements accomplished over the last year and truly a great year given the challenges we had to contend with.

IV. 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:

- **Meta Major Counseling to Scale**
 - o Being able to engage students in high, medium, low support
 - o Innovative cross campus collaboration leveraging “success teams”
 - o Delivery of anti-racist counseling approaches to scale
- **Promise Scholars Program**
 - o Stabilized staffing structure
 - o Consistently Achieving success benchmarks (25% 2 year/50% 3 year)
 - o Serving at least 500 FT students every fall semester
- **Maximizing effective use of Salesforce Student Success link**
 - o Commitment to ongoing training
 - o Utilize technology to engage/support students that most need support to advance equity
- **Continued growth & stabilization of staffing structure of the following:**
 - o SparkPoint
 - o Personal Counseling & Health Services
 - o Promise Scholars Program
 - o SEAP – supporting general counseling

V. 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.

Order of Priority	Resource Request Title	Type	Program(s) Impacted	Amount \$



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1	Request to hire FT Office Assistant II	Classified Professional FTE	Counseling	\$74,724
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Describe how this request impacts program/division operations, and how it will further completion of the Division goals stated above.

This position was filled prior to transition to remote work. When previous employee holding the position left instead of hiring replacement, we got support from other employees that were at less than 100% workload. As return to campus approaches, we need to fill this vacancy as we would not be able to deliver basic services like respond to student emails, process forms and schedule appointments without this position. This is a critical position.

Order of Priority	Resource Request Title	Type	Program(s) Impacted	Amount \$
2	Request to hire FT Promise Scholars PSC	Classified Professional FTE	Promise Scholars	\$94,011

Describe how this request impacts program/division operations, and how it will further completion of the Division goals stated above.

We have received guidance to increase the number of students we serve by 200 students. We now serve a total of 950 students in the program. The PSC supports program coordination, workshop/event coordination, and student retention support. Having only 1 classified professional assigned to support the retention of 950 students would not be an effective staffing structure and not in alignment with ASAP recommended staffing structure. Lastly, institutionalizing this position would be pivotal in progressing towards stabilizing funding for the Promise team staffing structure reducing the reliance on fund 3 sources.

Order of Priority	Resource Request Title	Type	Program(s) Impacted	Amount \$
3	Request to hire FT SparkPoint PSC	Classified Professional FTE	SparkPoint	\$94,011

Describe how this request impacts program/division operations, and how it will further completion of the Division goals stated above.



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This position would return SparkPoint to previous staffing level. In recent years due to reduced funding from United Way of the Bay Area we have had to reduce 1.0 FTE which in essence cut our financial coaching capacity in half. There is compelling data that students with financial coaching contacts have a higher persistence and completion rates and this allows us to return to our previous financial coaching capacity.

Order of Priority	Resource Request Title	Type	Program(s) Impacted	Amount \$
4	Request to hire FT Science, Technology, Health Meta Major counselor	Faculty/ Adjunct FTE	STH MM Counseling	
<p>Describe how this request impacts program/division operations, and how it will further completion of the Division goals stated above.</p>				
<p>We received a Grant through collaboration with Science and math division that funded a FT grant funded counselor for the past 3 years. Part of the commitment on the application in securing that grant included the commitment to institutionalize the counselor position. Next fiscal year is the last year of the grant funding. In addition, the Science, Technology, and Health meta major is our largest and reducing 1.0 FTE in the meta major would decrease counseling appointment availability.</p>				

Order of Priority	Resource Request Title	Type	Program(s) Impacted	Amount \$
5	Request to hire FT Promise Scholars Counselor	Faculty/ Adjunct FTE	Promise Scholars	
<p>Describe how this request impacts program/division operations, and how it will further completion of the Division goals stated above.</p>				
<p>To serve the 950 Promise Scholars requires a 7.0 counseling FTE. Currently, we have 2 FT fund 1 counselors and 1 FT grant funded counselor and the remaining 4.0 Counseling FTE would be reliant of adjunct counselors. In the years of implementation we have learned that students supported by FT counselors have better completion outcomes due to many factors including constant turnover in adjuncts and less counseling availability among other factors. Moreover, it is critical to institutionalize 1 more counselor position to stabilize staffing infrastructure funding and not be so reliant on fund 3 sources.</p>				



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Order of Priority	Resource Request Title	Type	Program(s) Impacted	Amount \$
6	Stabilize funding for Associate Post Graduate Intern Program	Professional Experts	Personal Counseling	\$25,000

Describe how this request impacts program/division operations, and how it will further completion of the Division goals stated above.

The Associate intern program has helped us increase our capacity to meet the increase demand for personal counseling. This program has been reliant on PIF funding of which next fiscal year would be last year of eligibility. With increased demand over the years and the recent mental health impacts of COVID-19 it is critical to maintain our personal counseling capacity.

Order of Priority	Resource Request Title	Type	Program(s) Impacted	Amount \$
7	Request to hire Office Assistant II	Classified Professional FTE	Counseling /Transfer Center	\$74,724

Describe how this request impacts program/division operations, and how it will further completion of the Division goals stated above.

Classified staff in the Counseling Division is heavily reliant on SSSP funds. Over the last year and a half there has been a reduction of 1.67 FTE as a result of the need to balance SSSP budget. This has resulted in slower times in responding to student emails, phone calls, and processing of forms. The Counseling front desk is critical in ensuring students complete matriculation process and register on time.

Order of Priority	Resource Request Title	Type	Program(s) Impacted	Amount \$
8	Stabilize funding for legal clinic	Faculty/ Adjunct FTE	Legal clinic /Dream Center	\$3,500

Describe how this request impacts program/division operations, and how it will further completion of the Division goals stated above.



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This is a critical resource that our undocumented students heavily use. Commitment of the funding guarantees that we will be able to continue to offer the services so long as the demand remains consistent.

Order of Priority	Resource Request Title	Type	Program(s) Impacted	Amount \$
9	Re-establish SparkPoint Snacks effort	Supplies and Materials	SparkPoint	\$10,000
<p>Describe how this request impacts program/division operations, and how it will further completion of the Division goals stated above.</p>				
<p>To support addressing food insecurity. Proved to be a popular strategy for students this year. \$10,000 would suffice to be able to provide same level of service.</p>				

Order of Priority	Resource Request Title	Type	Program(s) Impacted	Amount \$
10	SparkPoint student ambassadors for Public Benefits support	Student Assistants/Workers	SparkPoint	\$6,000
<p>Describe how this request impacts program/division operations, and how it will further completion of the Division goals stated above.</p>				
<p>To increase the number of community members and students receiving public benefits access. With the reduction of 1.0 FTE in SparkPoint PSC, student ambassadors are integral in providing public benefit access support.</p>				

Order of Priority	Resource Request Title	Type	Program(s) Impacted	Amount \$
11	Funding for migration celebration	Supplies and Materials	Dream Center	\$1,500
<p>Describe how this request impacts program/division operations, and how it will further completion of the Division goals stated above.</p>				



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Graduation celebration for our undocumented students. This is consistent practice for many colleges across the state that have Dream Centers.

Order of Priority	Resource Request Title	Type	Program(s) Impacted	Amount \$
12	Transfer Center Student Ambassadors	Student Assistants/Workers	Transfer Center	\$35,000

Describe how this request impacts program/division operations, and how it will further completion of the Division goals stated above.

Last year was the all-time high number of students in the 50 year history of the college. We had a total of 690 students transfer. With an increase in students transferring also comes increase in demand for support.

Order of Priority	Resource Request Title	Type	Program(s) Impacted	Amount \$
13	Promise Scholars Marketing materials	Supplies and Materials	Promise Scholars	\$5,000

Describe how this request impacts program/division operations, and how it will further completion of the Division goals stated above.

With the recent increase of 200 students to be served by PSP an ongoing marketing budget increases our likelihood of us meeting our program enrollment goals yearly.

Order of Priority	Resource Request Title	Type	Program(s) Impacted	Amount \$
14	Purchase electric pallet jack	Equipment	SparkPoint	\$5,000

Describe how this request impacts program/division operations, and how it will further completion of the Division goals stated above.

Increases the efficiency of the set-up of the in person food market. The increase efficiency would also allow to explore strategies to reduce the wait times and long lines for community members and students



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