

ANNUAL PROGRAM PLANNING WORKSHEET (APPW)

Program: Counseling; Transfer/Career Services; ESL Outreach; Matriculation/Assessment

Planning Year: 2013-2014

Last Year CPPR Completed: 2012

Unit: Counseling Services

Cluster: Student Services

Next Scheduled CPPR: 2017

NARRATIVE: APPW

Use the following narrative outline and be brief and concise:

I. Program-Level Outcomes: List the outcomes established for your program.

2012-2013

Counseling:

New students who attend the in-person orientation will report being more prepared to make their first-term course selections after Orientations. Supports Strategic Goal #4 and EMC Goal #1

Transfer Center:

Counselors will contribute to the development and promotion of the Associates Degree to transfer (AA-T/AS-T) to expand the options available to transfer ready students. Supports Strategic Goal #4 and EMC Goal #1.

Assessment Department:

The Assessment Department will provide students with resources (accessed on the assessment web page) to prepare for the Assessment Test. Supports Strategic Goal #4 and EMC Goals #1 and #2.

Matriculation:

As a result of attending and learning about services and policies presented at the Re-instatement Workshop, students will demonstrate changes in behavior by utilizing support services and employing academic policies. Supports EMC Goal #2

Additional Programs Outcomes/Goals for 2013 – 2014:

- Re-establish the counselor to local high school liaison list.
- In support of improving enrollment, the counseling department has worked to establish counselors as part of the instructional program liaison to faculty with local high school outreach.
- Complete local validation of the Matriculation /Assessment Accuplacer Math and English Test
- Update the testing room 3414 with new computers and monitors.
- Support the Enrollment Management Committee (EMC) goals of growing local high school enrollments, reentry adults 25-40, and Latino Students by 2%.
- Support EMC goals by participating with the development of semester to semester flowchart courses for Engineering; Business Administration; Pre-Nursing; and Liberal Arts.
- Prepare to “pilot” on-line counseling and “chat board” in order to provide on-line counseling.

- Articulation –office to provide assistance with course –identification project and review of Cuesta College prerequisites.
 - Support in class presentations aimed at academic skill levels, Math, English, and ESL Courses.
- II. Progress towards Institutional Goals and Objectives:** Identify how your program, within **Program** the past year, has helped the district achieve its Institutional Goals and Objectives and provide data or evidence that demonstrates the progress.
- Counseling Services and ESL Outreach revised its liaison to our local high school to improve outreach and recruitment. (Fall/Spring 2012-2013)
Institutional Goal; 2.2; SP Goal 4B and EMC Initiative #1
 - Counseling along with Admissions established for Fall 2013, same day registration following our in person orientation. (May 2013)
Institutional Objective; 2.2 and EMC Initiative # 1 and # 2
 - Counselors participated in support of Enrollment Management Committee goals to create a semester to semester flowchart for Engineering, Business Administration, Pre-RN, Liberal Arts Transfer.
SP Goal 4C and EMC Initiative #3 and #4
 - Outreach to local high schools included participation by instructional faculty. (Spring 2013)
Enrollment Management Plan Initiative #1
 - Transfer/Career Center working with faculty expanded the number of Associate of Arts/Science for Transfer (AA/S-T). (2012-2013)
Institutional Goal; 1.1; 1.2; SP Goal 4C and EMC Initiative #3
 - Matriculation/Assessment successfully validated regional validation of Accuplacer English. (Spring 2013)
Institutional Goal; 1.2; 1.3; 1.4; 1.5; SP Goal 4A
 - Assessment completed a transition to Math and English Accuplacer. Our Assessment Room 3414 was updated with new monitors and computers (2012-2013)
Institutional Goal 1.1-1.5; SP Goal 4A
 - Matriculation/Orientation were expanded for EOPS new and returning students (Fall 2012)
Enrollment Management Plan Initiative #1
 - Student Learning Outcome Summaries contributed to revisions of orientation presentation and on-line content. (2012-2013)
Institutional Goal; 2.1; 2.2
 - Prerequisites: Matriculation/prerequisites were reviewed by the Curriculum Committee and for articulation. Review to continue through 2014.
Institutional Goal; 1.1; 1.2. 1.3

III. Program Progress towards Program-Level Objectives: Identify the progress that your program has made, within the past year, towards achieving program-specific objectives that were identified in your program's most recent Comprehensive Program Planning and Review document and provide data or evidence that demonstrates the progress.

The Counseling Service in support of the Institutional Goals Educational Master Plan, Strategic Plan and Enrollment Management Plan, has since the 2012 Comprehensive Program Planning and Review Made the following progress:

Counseling:

1. Using our three year Student Learning Outcomes (SLO's) data survey results has made revisions to the on-line and in person orientation. Changes in person appear in our 2012 and 2013 "Orientation Booklet." Our response plan from our orientation SLO's has influenced the implementation of "letters to parents" from local high school junior and seniors.
2. Counseling Staff have assumed leadership in the expansion of the "Educate' Si Se Puede" Latina Leadership Network Conference. This year's conference held on March 22, will be expanded to host 250 Latino/Latina's on our Paso Robles North County Campus.
3. Counseling and ESL Outreach Staff made in class presentations to lower-level academic skills Math and English courses and in ESL courses. Presentations were made on all three district locations.
4. Counseling and ESL Outreach Staff aligned its outreach and recruitment efforts and support Institutional Goals and Enrollment Management Committee Goals. Local high school liaisons were updated. Cuesta College Counselor to instructional division liaisons were re-established. The same day registration for our local high schools seniors following orientation will contribute to our target of 2% growth of our local high school graduates.
5. New Student Learning Outcomes were created for our Transfer/Career Center. Expand the number of AA/S-T degrees from its present three. Progress continues and we have grown the AA/S-T to eleven.
6. Our Assessment Services will this Spring 2013, initiate a survey to assess if students taking the Math and/or English Assessment Test prepared prior to taking these exams. Assessment has developed a comprehensive assessment schedule that provides same-day assessment, testing at our local high school campuses and a monthly schedule of testing at all three district sites.

IV. Institutional Measurements/Data: Analyze the institutional, program and site specific measurements (data and evidence) that are most relevant to your current program status.

Counseling:

1. A summary of SARs Data of 2011-2012 of one-time contacts estimates that service contact was made with students.
2. A summary of unduplicated headcounts served over each of the following years:
2010 2011 11,602
Fall 2011 5,733
Spring 2012 4,933
Fall 2012 6,529
3. Student Learning Outcomes (SLO) Data is summarized in each of the attached reports.
 - a) Matriculation/Orientation – 3 year summary. Response to outcome resulted in changes to our “Orientation Booklet,” more emphasis on the development of the student education plan.
 - b) Transfer Center – began the year with (3) AA/S-T Degrees and is currently adding (8) more with the hope of having (11) college AA/S-T Degrees.
 - c) Matriculation/Assessment – Over the period from 7/1/2011 – 6/30/2012 2,460 were assessed for Math and 2,255 were assessed for English Placement. A total of 3,489 Accuplacer units were used.

V. Program Outcomes Assessment and Improvements:

- Attach an assessment cycle calendar for your program.

2012-2013 – Outcome Assessment Calendar

1. Counseling:

May – June: Conduct in- person orientations, gather SLO’s.

June – July: Conduct out of the area orientations, “My Cuesta Monday”

August. – September: Counseling Staff review Spring SLO’s for orientations. Counselor narratives added.

October. – March: Edits made to “Orientation Booklet.”

2. Transfer Center:

July – September: Develop new SLO measuring growth in AA/S-T degrees

September. – March: Work with instructional faculty to create new AA/S-T Degrees. Complete Curriculum Committee approval.

April. – June: Submit to Chancellor’s Office AA/S-T Degree information for approval.

July – August: Report back to College Curriculum Committee.

3. Matriculation/Assessment

April – August: Implement Math and English Accuplacer. Determine distribution of placements to Math and English.

May – August : Report to Math, Science and English the distribution of assessment placing.

September – March: Report to the College the progress of implementing the Accuplacer Testing. Make planning changes.

4. Matriculation – Academic Dismissal Project:

June – January: Identify students who have been placed on academic /progress dismissal.

Notify students of the dates for attending the required Reinstatement Workshops.

September – February: Submit SLO’s to research department for analysis and to compile results

November – March: Review SLO summaries with counselors, campus committees and develop follow up plan.

December – May: Implement response plan to findings.

Summarize recent assessment efforts and assessment methods within the program (You may attach recent program-level CPAS in lieu of this narrative).

SLO Program Outcomes are attached. Additionally, the following outcomes and improvements have been made:

A) Counseling Services Staff:

Have contributed to the development of semester to semester course flow charts for Engineering, Business Administration, Pre-RN Liberal Arts Degrees. Counselors have created a pilot for distance education in Spring 2013 to provide counseling services to distance education students.

B) Dismissal Students:

In addition to the Reinstatement Workshops held throughout the year, the “Become a Successful Student” handout was created in Spring 2013 and will be used for all incoming students who attend the in-person orientation or are seen in a counseling appointment.

Identify and describe any budget requests that are related to student learning outcomes assessment results or institutional/programmatic objectives.

Categorical dollars in credit matriculation in 2009 – 2010 were reduced by 53%. In 2011 – 2012 temporary staff in assessment and in prerequisite checking were transitioned to a percentage of full time and full time positions. These two events have reduced the dollars available to cover previously paid by matriculation monies. In future terms matriculation will need these cost considered by our general fund:

\$2,500.00	Orientation Booklet
\$1,500.00	Student Education Plan Forms
\$3,600.00	SARS Appointment Calendar
\$4,220.00	College Source
\$ 960.00	Eureka Career Program
\$2,000.00	Accuplacer Test Units

These cost address current matriculation components of orientation, assessment, prerequisite enforcement and educational goal planning.

VI. Program Development/Forecasting for the next academic year:

Create a short narrative describing the following development forecasting elements, indicating how they support efforts to achieve program outcomes and/or institutional goals and objectives (where applicable):

- New or modified action steps for achieving Institutional Goals and Objectives
- New or modified action steps for achieving program outcomes
- Anticipated changes in curriculum and scheduling
- Levels or delivery of support services
- Facilities changes
- Staffing projections
- Strategies for responding to the predicted budget and FTES target for the next academic year

Over the past few years the retirement and no back filling of four full time counseling positions has created a challenge for the department. Additionally student assessment help is largely dependent upon federal work study or workforce development funds supporting the students we recruit for hire.

The Student Success act will require Counseling Act will require Counseling Services to serve students in the activities of orientations, assistance with academic planning and course selection. Staff will have to address the new requirements that students should meet with a counselor and have on file a Student Educational Plan. These activities and assessment testing will be tied into the students qualifying for priority registration.

In Assessment Services staffing needs are needed in the area of increased assessed proctor time. Regulations in the Student Success Act are calling for a single statewide test. And that assessment will become mandatory for all community college students.

As our district education offerings are expanded, so does the request for counseling serving distance education students. Staffing is necessary to meet this. A purchase of "chat - room" software is necessary in order for us to implement on time advising.

The San Luis Obispo Campus Transfer/Career Center Offices need to be brought into compliance with FERPA/HIPAA and access requirements. The Paso Robles North County Campus Counseling area will be relocating and student access, student privacy, and FERPA regulations will need to be addressed.

As presented in Section V, the Matriculation Services need general fund support or an increase in statewide categorical dollars. Regulations and mandates for 2014 will impact our facilities and staff to meet statewide requirements.

UNIT PLAN

Unit: Counseling; Transfer/Career Services; ESL Outreach; Matriculation/Assessment

Cluster: Student Services

Planning Year: 2013-2014

NARRATIVE: UNIT PLAN

One of the most pressing fiscal concerns for 2013-2014 falls under the categorical program of credit matriculation. Our current funding for credit matriculation is \$290,000.00. In the fiscal expenditures of salaries and benefits an annual estimated total of \$282,000.00 is required. This impacts matriculations ability to cover on-going expenditures in the 4000 and 5000 account string areas. The program priority to cover Accuplacer testing units runs between \$7,500.00 to \$8,000.00 dollars. Areas of supplies and equipment are now in jeopardy due to there not being an increase in our annual credit matriculation allocation. Our efforts will now involve moving what were matriculation expenses over to institutional general fund accounts. Cost coverage is needed for: Orientation Booklets at \$2,100.00; SARS Appointment Schedule Program at \$3,600.00; College Source at \$4,220.00; Eureka Career Program at \$960.00; and Accuplacer Testing Units with an additional price tag. The estimated cost credit matriculation requires is \$12,880.00 dollars.

Our faculties top priority once again is to have a full time articulation office/counselor position. In the Fall 2012 we fell behind as predicted in earlier requests to responding to statewide required action, our curriculum performed by an articulation officer. We have responded by assigning our new temporary articulation office to 27% of FTE to this task. Unfortunately this 27% of FTE is not sufficient as we move forward with curriculum and with accreditation requirements. The estimated conversion cost for a full time articulation officer/counselor is about \$66,000.00 dollars.

In classified and temporary positions our office can use the ongoing help by our student assistants. We cover a majority of our year by employing workers who are funded by federal work study or work force development dollars. An estimated \$9,000.00 dollars is needed. Other positions that would benefit our programs would be a Career/Transfer Assistant at the North County Campus. Our programs priorities also called for the reinstatement of our division assistant, a position lost to fiscal reduction beginning 2012 – 2013.

We remain hopeful that the credit matriculation allocation to Cuesta College will be increased. Much of the service support of the “Student Success Act – 2013” requires more student contact and use of services in assessment (categorical); orientations (categorical and general fund) and counselor contact and development of the Student Education Plan, covered by general fund salaries. Our department budget within our general fund allocation could be increased due to categorical funding in matriculation and rising cost of equipment and supplies.

SIGNATURE PAGE

Faculty, Director(s), Manager(s), and/or Staff Associated with the Program

Instructional Programs: All full-time faculty in the program must sign this form. If needed, provide an extra signature line for each additional full-time faculty member in the program. If there are no full-time faculty associated with the program, then the part-time faculty in the program should sign. If applicable, please indicate lead faculty member for program after printing his/her name.

Student Services and Administrative Services Programs: All full-time director(s), managers, faculty and/or classified staff in the program must sign this form.

Division Chair/Director Name	Signature	Date
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Name	Signature	Date
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DEAN'S ANALYSIS OF COMPREHENSIVE PROGRAM PLANNING & REVIEW (CPPR)

Program:

Planning Year:

Last Year CPPR Completed:

Unit:

Cluster:

A. CPPR Pre-Meeting

It is strongly recommended that the Dean meet with the Division Chair, and the program faculty involved in preparing the CPPR prior to the completion of the review documents. The discussion should include an overview of the CPPR template and the Dean's expectations of what should be considered and focused on when developing the CPPR.

If a Pre-CPPR meeting occurred, please list those in attendance, when the meeting occurred and a summary of what was discussed.

B. Narrative Analysis of CPPR Sections

Please provide an analysis and comments of programmatic information for each of the CPPR sections below.

- 1. General Information and Program Outcomes:**
- 2. Program Support of Institutional Goals and Objectives, and/or Operational Plans:**
- 3. Program Data Analysis and Program Specific Measurements:**
- 4. Curriculum Review:**
- 5. Program Outcomes, Assessments and Improvements (narrative):**
- 6. Student Learning Outcomes/Assessments (CPAS):**
- 7. Additional Comments:**

C. Commendations/Considerations:

Please provide a list of commendations and considerations based on the CPPR.

Commendations:

Comments in this area summarize how the program has demonstrated its effectiveness.

Considerations:

Comments in this area constitute advice to help the program meet or surpass expectations for effectiveness.

D. Applicable Signatures:

Dean

Date

Division Chair

Date

Faculty

Date

Faculty

Date

The above-signed individuals have read and discussed this review. The Division Chair and Faculty in the program involved in the preparation of the CPPR acknowledge the receipt of a copy of the Dean's narrative analysis. The signatures do not necessarily signify agreement.

UNIT PLAN WORKSHEET -- PRIORITIZED LIST OF IMMEDIATE UNIT NEEDS

Unit: Counseling, Transfer/Career Services, English as a Second Language Outreach, Matriculation and Assessment
 Cluster: Student Services
 Planning Year: 2013-2014

1. ****PRIORITIZED TOP TEN LIST OF IMMEDIATE UNITS NEEDS -- ALL CATEGORIES & ALL PROGRAMS -- ONE LIST**
2. Identify and prioritize unit needs based on immediate (upcoming year) requirements of all unit programs.
3. Note if needs are one-time or annual/recurring in the Frequency Column.
4. ****This does NOT include new faculty requests.**
5. Pull in your top 10 priorities from All Worksheets Except Prior Year

	Item	Program	Description	Cost	Frequency	Immediate (IMM)
1	Transfer/Career Center Offices SLO	Counseling	Transfer/Career Center Offices SLO	\$2,000.00	One-Time Only	IMM
2	Division Assistant	Counseling		Range 29	Annual/Recurring	IMM
3	Orientation Specialist	Counseling	Organize Counseling orientation activities and coordinate all orientation efforts of the college in accordance with Student Success Act.	\$43,661 Range 29	Annual/Recurring	IMM
4	Paraprofessional	Counseling	Supports Counseling Services	Range 31	Annual/Recurring	IMM
5	Replacement Computers	Counseling/Matriculation	Individual Staff Replacement Computers	\$14,400.00	One-Time Only	IMM
6	Smart Board	Matriculation	Assessment Lab Room	\$3,700.00	One-Time Only	IMM
7	Assessment Area Walls/Doors/Windows	Matriculation	Assessment Area Walls/Doors/Windows	\$8,000.00	One-Time Only	IMM
8	Over Head Projector	Matriculation	Assessment Lab Room	\$2,000.00	One-Time Only	IMM
9	MBTI/Strong	Counseling	Annual/Recurring	\$8,500.00	One-Time Only	IMM
10	NC Coordinator	Counseling		R-Factor	Annual/Recurring	IMM
11	Student Assistant	Counseling	Expand and Support Counseling Services	\$9,000.00	Annual/Recurring	IMM
12	SARS Grid Messaging Software	Counseling	Automaticallay sends appointment reminders via email or text to students. Reduces no shows for appts. May also be used to send mass announcement for important student events.	\$10,000 1st year; \$2,000 thereafter	Annual/Recurring	IMM