### Data and Analysis

### Department/Program Data

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|  | Current Year 2013-14 | Previous Year 2012-13 | Two Years Prior 2011-12 |
| Number of Full-Time Classified | 1 | 1 | 2 |
| Number of Full-Time Faculty | 5 | 4 | 5 |
| Number of Full-Time Managers | 1 | 1 | 1 |
| Number of Part-Time Classified | 2 | 2 | 2 |
| Number of Part-Time Faculty | 8 | 10 | 10 |
| Number of Part-Time Managers | 0 | 0 | 0 |
| Students Served Annually | **7,121** | **8,527** | **9,605** |
| Total Non-Restricted Annual Budget | $236,623 | $193,880 $241,703 | $241,703 |

### Department/Program Activities

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| Please list areas of responsibility and any seasonal activities (i.e. heavy enrollment periods for A/R) that may impact your department/program.Counselors are available to assist students with:* Educational Planning
* Career Exploration
* Personal Counseling
* Transfer Counseling and Information

Counseling Services are provided through the following methods:* In-person counseling appointments
* Phone counseling appointments
* Correspondence counseling appointments for incarcerated students
* Online E-Advising and E-Chat
* Counseling Courses
* Class Visits

Peak periods are prior to registration. |

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* 1. **Proposed Projects Requiring Additional Resources (not listed in Section B-Action Plans/Resource)**

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| **Project Name and Description** | **Total Additional Dollars/Staff Needed** |
| SSSP Compliance. This project will be on-going and will require a broad scope of services to deliver timely education plans to a greater volume of students in order for them to receive priority registration.  | At least 1 additional FTE Counselor at $100K (base and benefits) beginning Fall 2014. Additional counselors will need to be added to meet the need. |

* 1. **Outcomes (from most recent Program Review or Annual Program/Department Reports)**

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| --- | --- | --- |
| **Student Learning/Service Area Outcomes Statements** | **Strategies to Achieve or Improve SLOs/SAO Goals** | **Outcome Data or Other Assessment Results (i.e. Data from Student SLO Survey)** |
| To create and promote innovative services and technology solutions that respond to the needs and expectations of students, the department will train and cross-train Counseling support staff to meet students’ and College expectations in providing support services. | Deploy Counseling Classes and Student Satisfaction Surveys. Evaluate eAdvise and eChat in regard to their use. Increase marketing of these services. | From the December 2009 and May 2010 surveys, 100% of students indicated that they were very satisfied and satisfied with the support staff in Counseling Programs. |
| To increase student access, and improve persistence, retention and completion, the department will provide Counseling services at convenient and accessible locations for students. | All College Centers now have at least 1 F-T Counselor. Each center also has one p-t counselor office available. | From the 2010 Counseling Services Survey, 92.9% of students are satisfied with locations; 55.6% of students prefer counseling services at College Center; 52.9% of students prefer the Costa Mesa Center; 47.4% prefer the Garden Grove Center; 41.4% prefer the Le Jao Center; 17.4% prefer services by telephone; 20% prefer the Internet; and 34.7% prefer online real-time chat-rooms. |
| Ensure Counseling support staff are meeting students’ and College expectations in providing support services | Deploy Counseling Services Student Survey. The survey was deployed in December 2009 and May 2010.Evaluate the services provided to counselors. | 100% of students indicated that they were very satisfied and satisfied with the support staff in Counseling Programs. |
| To create services using technology, the department will enable Coastline students to access advising via electronic formats, within identified service hours.  | E-Advising and E-Chat are available to students online for “quick questions”. Electronic SEP’s through DegreeWorks are now available. | From the 2010 Counseling Services Survey, 80.5% of students are satisfied with these services. Will need to survey students regarding DegreeWorks. |
| To advance and sustain the capacity for student success through the efficient use of resources, the department will promote the delivery of superior customer service by Counseling support staff to our students. | Deploy Counseling Services Student Survey. Survey deployed to students and data analyzed in FY 2010. | From the 2010 Student Survey, 84.7% of students indicated that support staff were courteous and helpful while 91.7% indicated that support staff was courteous and helpful at the various center locations. |
| To advance and sustain student access, persistence, completion and success, the department will develop, update, or review College or department publications (e.g. Incarcerated Student Guide, College catalog and schedule to reach and inform students via print and electronic formats. | Continue to review publications and website to correct and improve information for students. | From the 2010 Student Survey, 85.9% of students find Counseling Department publications (e.g. Transfer Guide) helpful. |
| To increase student access, persistence, completion and success. The department will promote scholarship opportunities to Coastline students by assisting with College marketing and information dissemination efforts. | Continue to disseminate scholarship information through college publications and other marketing materials. Continue to advise students of scholarship opportunities in counseling sessions. | From the 2010 Counseling Services Student Survey, 69.1% of students indicated that they knew of scholarship opportunities; 30.9% did not. |
| To create and use innovative programs and services through technology solutions, the department will implement an on-line orientation to be accessible and useful for students. | The department will revise the current on-line orientation in order to increase its effectiveness. Additionally, the department will contribute to the development of a new orientation. | The data collected and available is from a 2010 Counseling Services Survey in which 77.6% of students found the previous online orientation useful. |
| Staff is meeting the needs of the Incarcerated student population needs. | DegreeWorks SEP version for the Incarcerated has been created. Continue to find ways to assist this population. | 88.49% of students were very satisfied and satisfied with faculty and staff. |
| Ensure that Coastline students can easily schedule counseling appointments. | Re-evaluate the ability of students to use SARS to schedule their own appointments. | 80.5% of students are satisfied with scheduling of appointments. |
| Ensure superior customer service from support services staff to our students. | Deploy the Counseling Services Student Survey. Survey was deployed in 2010. | 84.7% of students indicated that support staff were courteous and helpful while 91.7% indicated that support staff was courteous and helpful at the various center locations. |

 **Analysis of Progress on Outcomes**

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| Provide any detail that you feel will help the evaluator to understand your goals and the strategies to achieve those goals.Ways to Improve Results:Counseling Services will ensure and provide consistent quality of services to students within a decentralized campus setting and to distance learners. A College webmaster is needed to develop a new web-based orientation and redesign/upgrade/increase interactive fields within the Counseling Services website. Counseling Services will continue to review operational modifications and implement strategies to increase the percentage of students’ knowledge of scholarship opportunities. |

 **Progress on 5-year Goals (from most recent Program Review)**

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| --- | --- | --- | --- | --- | --- |
| **Goal** | **Complete** | **Partially Complete** | **Not Started** | **Abandoned** | **Comments** |
| Assure adequate counseling staff and physical resources to support counseling, articulation, matriculation, outreach and other services. |  | x |  |  | Review Yr: 2009-10; Target Date: 12/31/2014. Counseling Department relocated with counseling offices and computers for students’ use. |
| Maintain and update the new manual for "Policies and Procedures" to assist students to obtain a friendly, consistent and supportive procedure to accomplish their educational goals**.** |  | x |  |  | Review Yr: 2009-10; Target Date: 12/31/2014. Completed updated Policies and Procedures manual for department staff to provide support and service toward the educational goals of Coastline students. Dean meets with Counselors and staff to discuss ways to improve procedures and compliance with District policies (Student Code of Conduct and Student grievance policies). |
| Create updated Policies and Procedures manual for department staff to provide support and service toward the educational goals of Coastline students. Dean meets with Counselors and staff to discuss ways to improve procedures and compliance with District policies (Student Code of Conduct and Student grievance policies). |  | x |  |  | Review Yr: 2009-10; Target Date: 12/31/2014. Needs Administrative approval. |
| Implement a computerized student tracking system (SARS) for both counselor and student appointments. | X |  |  |  | Review Yr: 2009-10; Target Date: 12/31/2014. SARS software is upgraded and reports can be pulled to track appointments for Counselors and students. |

**Analysis of** **Progress on 5-year Goals**

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| The goals for the most part are on-going due to the dynamic nature of services to students. |

**New Annual Program/Department Goals**

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| --- | --- | --- | --- | --- |
| Goal | **5 yr Goal****Addressed** | **Project****Completion****Date** | **Lead****Employee** | **Comments** |
| Staff training and knowledge of Degree Works: Thien Vu, Carol Needham, Susi Miles. | Ongoing | Annual | Thien Vu  | Training for all 3 employees should be on Friday afternoon, since the office closes at Noon on Fridays. |

B. Action Plan and Resource Requests Based on Annual Data

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| **Action** | **Institutional planning goals\*** | **How action will improve student success** | **Type of Resource** | **Resource needs, if any** | **Department priority\*\*** | **Approximate cost** | **Potential Funding Source** |
| Provide scanners for counselors to access and electronically send records, documents.  | 2011-16Strategic Goals: I, II, III | Student success will be improved with faster and accurate access and review of student records and documentation by the academic counselors. | Equipment  | Scanners for counselors at different sites. | 5 | $1,200 | General Funds |
| A cubicle for classified staff-- Mai Le—located in the lobby of the current Counseling Department in FV. | 2011-16Strategic Goals: I, II, III | Having the Career Services Center available to students in Counseling Office will be convenient for students and contribute to their success. | Facilities | Title 5 funds. | 1 | $3,000 | Title 5 Funds |
| To hire a clerical, Hourly Temporary Support position. | 2011-16Strategic Goals: III, VI | 19 hours a week, during the busy months of August-September, December-February, May. The goal is to support the Coordinator so she can have time to do her job better: to make the Dean’s job easier. | Personnel | 1 position is needed.Schedule HH, Step 04-2, at $13.996/hour- 160 Days position. | 4 | $7,500 | PIEAC/General Funds |
| Reinstate access to online appointment screen for students to set their Counseling appointments, much like the Assessment Center’s online appointment page. | 2011-16Strategic Goals: I, II, III | In Fall 2014 all students will be required to develop a Student Education Plan (SEP). Online self-appointment site will handle the high volume of students who need to complete the SEP for priority registration. | Software | Help from District personnel is needed. | 2 |  | General Funds |
|  |  |  | Supplies |  |  |  |  |
| **Action** | **Institutional planning goals\*** | **How action will improve student success** | **Type of Resource** | **Resource needs, if any** | **Department priority\*\*** | **Approximate cost** | **Potential Funding Source** |
|  |  |  | Technology  |  |  |  |  |
| FY 2013-14 Degree Works training for all classified staff. | 2011-16Strategic Goals: III, VI | All Counseling staff will be able to assist students to successfully navigate and utilize Degree Works. | Training  |  | 3 |  |  |
|  |  |  | Other |  |  |  |  |

\*Reference specific sections of College Education Master Plan, Strategic Initiatives, 5-year Program Review Goals, Accreditation Recommendations, SLO/SAO evaluation and assessment, College Mission, or other relevant planning documents.
\*\*Prioritize the program’s resource needs with 1 being the most important and subsequent numbers being less urgent.