



The mission of Merritt College is to enhance the quality of life in the communities we serve by helping students to attain knowledge, master skills, and develop the appreciation, attitudes and values needed to succeed and participate responsibly in a democratic society and a global economy

2020-2021

Annual Program Update

Adelante Summer Bridge

I. Introduction and Directions

The Peralta Community College District has an institutional effectiveness process which consists of the following components: a District-wide Strategic Plan which is updated every six years; Comprehensive Program Reviews which are completed every three years; and Annual Program Updates (APUs) which are completed in non-program review years. While there are individualized Program Review Handbooks for Instructional units, Counseling, CTE, Library Services, Student Services, Administrative units, and District Service Centers, there is one Annual Program Update template for use by everyone at the colleges which is completed in the Fall semester of non-program review years.

The Annual Program Update is intended to primarily focus upon planning and institutional effectiveness by requesting that everyone report upon the progress they are making in attaining the goals (outcomes) and program improvement objectives described in the most recent program review document. The Annual Program Update is therefore a document which reflects continuous quality improvement. The Annual Program Update serves a critical role in the Integrated Planning and Budgeting cycle of the college in that it provides a vehicle in which to identify and request additional resources that support reaching the stated goals (outcomes) and program improvement objectives in the unit's program review.

Throughout this document, the term "program" is used to refer to any of the following institutional structures: discipline, department, program, administrative unit, or unit.

If you have questions regarding data, please contact Nathan Pellegrin, Director of Research and Planning (npellegrin@peralta.edu).

If you have questions regarding SLOs, PLOs, SAOs or ILOs, please visit the [SLOAC webpage](#), or contact the SLOAC committee member for your division:

Division 1 - Evan Nichols (anichols@peralta.edu)

Division 2 – Laura Forlin (lforlin@peralta.edu)

Division 3 – Heather Casale (hcasale@peralta.edu).

If you have questions regarding the curriculum section, please contact Nghiem Thai (nthai@peralta.edu), chair of the [Curriculum Committee](#).

If you have questions regarding other material in the APU, please contact your Dean or Manager.

This document contains hyperlinks to external documents, spreadsheets, and data dashboards. Some of the links will not work unless you are signed in to Office 365 through the [Peralta Faculty & Staff Portal](#).

You will need the following items in order to complete the Annual Program Update document at the colleges:

- [Program Review or APU document](#) from AY 2019-20.
- [Budget Information](#) for the current and prior fiscal year.
- Any comments or feedback provided during the program review validation process.
- College Goals and Peralta District Goals (see below).
- [Institution Set Standards](#).
- [College 2018 Educational Master Plan Update](#).
- [Guided Pathways Plan](#)
- [Student Equity Plan](#).
- Data drawn from program review dashboards and/or other sources relevant to your department, service area or administrative unit (see below).

Merritt College Institution-Set Standards 2020-2021

Institution-set standards are used to evaluate the quality of the institution as to success with respect to student achievement in relation to the institution’s mission. The evaluation of student achievement performance may include different standards for different programs, as established by the institution.

Metric	Definition	Set Standard
Course Completion (Success)	the number of student completions with a grade of C or better divided by the number of student enrollments	66%
Certificates	Number of certificates earned in an academic year	222
Degrees	Number of associate degrees earned in an academic year	322
Transfer	Number of students who transfer to a 4- year college/university	187
Licensure (CE)	Examination pass rates in programs for which students must pass a licensure examination in order to work in their field of study	70%
Employment (CE)	The job placement rate of student completing a	Macro-Region

	degree or certificate in a CE program in the year after graduation.	Employment Rate, by Program SOC
--	---	---------------------------------

College Profile

Student Body Demographics

	2017-18	2018-19	2019-20
Annual Unduplicated Count of Students	12,336	12,861	12,130
Gender			
Female	64%	64%	63%
Male	34%	34%	34%
Decline to State/ Unknown	2%	2%	3%
Race/Ethnicity			
American Indian	< 1%	< 1%	< 1%
Asian	19%	20%	19%
Black / African American	23%	23%	22%
Hispanic / Latino	31%	32%	33%
Pacific Islander	1%	< 1%	< 1%
Two or More	5%	6%	5%
Unknown / NR	4%	4%	5%
White	16%	16%	15%
Age			
18 and Under	15%	15%	16%
19-24	35%	35%	35%
25-29	16%	17%	16%
30-34	11%	11%	11%
35-54	17%	17%	17%
55 and Over	6%	6%	5%

Course Success Rates

	2017-18	2018-19	2019-20*
Total Enrollment (Duplicated Count)	33,288	33,637	32,928
Overall Success Rate	70%	70%	68%
Gender			
Female	70%	70%	69%
Male	69%	69%	66%
Decline to State/ Unknown	77%	74%	64%
Race/Ethnicity			
Black/African-American	62%	62%	60%
Asian	81%	80%	81%
Hispanic	68%	68%	64%
Native American	66%	72%	53%
Pacific Islander	61%	71%	63%
Two or More	65%	67%	68%
Unknown	72%	73%	66%
White	78%	78%	75%
Age			
Under 16	83%	91%	84%
16-18	73%	75%	69%
19-24	65%	66%	64%
25-29	70%	69%	68%
30-34	73%	73%	73%
35-54	74%	73%	71%
55-64	74%	71%	66%
65 and Over	77%	77%	60%

*Includes 'EW' grades

II. Program Overview

Mission Statement

Please verify the mission statement for your program. If your program has not created a mission statement, provide details on how your program supports and contributes to the College mission.

Provide college freshmen with initial academic and social resources to support and guide their efforts of making informed decisions about their majors and personal development. Furthermore, the Adelante Summer Bridge Program endeavors to bridge the transition from high school to college so that students have a smoother process.

Faculty and Staff

List your Faculty and/or Staff. Indicate if they are part-time or full-time. (If names are already listed, they were imported from last year's APU/PR. Add or remove persons as needed to reflect current personnel).

Name	Faculty/Staff	PT/FT
Rosa S. Perez (Special Summer assignment)	Faculty	Full-Time

III. Program Goals

In this section, indicate programs goals, the status of each, and how they align with College and District strategic goals. Following are the strategic goals for Peralta CCD and Merritt College.

<u>Peralta District Strategic Goals</u>	
P1.	Advance student access, equity, and success.
P2.	Engage and leverage partners.
P3.	Build programs of distinction.
P4.	Strengthen accountability, innovation, and collaboration.
P5.	Develop and manage resources to advance our mission.

<u>Merritt College Strategic Goals</u>	
M1.	Completion - Increase number of degrees and certificates by 20% over the next 5 years.
M2.	Transfer - Increase transfers to CSU and UC by 6% annually. (Reach approx. 35% in 5 years).
M3.	Time to Completion - Reduce the number of excess units earned by students.
M4.	Employment - Maintain at least 82% of students attaining employment in the field of study.
M5.	Equity - Reduce the achievement gaps for African-American, multiethnic, and male students.

Below are your Program Goals from your most recent Program Review or APU, if available. Indicate whether the goal has been completed (C), is in progress (IP), no longer applicable (NA), or new (NEW). Be sure to state goals which are *measurable* and *time-based*. Indicate which College and District goal your program goal aligns to. If your goal has been completed, what evidence supports completion of this goal? How did you measure the achievement of this goal?

Program Goal	Status (C, IP, NA, NEW)	Applicable College Goal(s)	Applicable District Goal(s)	If completed, describe supporting evidence, including measurements of achievements.
Provide support to at-risk high school graduating seniors in their college transition and acclimation process by offering every summer a	IP (ongoing)	M 1, 2 & 5	P 1, 2 & 3	Two cohorts were supported in summer 2020, which is an increase over summer 2019, which had one cohort.

college entry program with a student-centered focus.				
Support local feeder high schools' efforts in their as a program where they can refer at-risk graduating seniors into a safe and supportive college entry program.	IP (ongoing)	M 1, 2 & 5	P 1, 2, 3, 4 & 5	
Provide a 4-week summer intensive college writing preparation in a cohort model, to include intrusive counseling support to students whose high school English and/or overall GPA place them at risk of not succeeding in college.	IP (ongoing)	M 1, 2, 3 & 5	P 1 & 3	
Provide students with an intensive 4-week summer academic counseling program in a cohort model, to include college orientation and career exploration focused on the unique needs of first generation, inner city, low income, diverse new students.	IP (ongoing)	M 1, 2, 3 & 5	P 1, 2, 3, 4 & 5	
Model student leadership to new incoming freshmen by imbedding student-peer advisors and student-tutors in the intensive 4-week summer program.	IP (ongoing)	M 1, 2, 3 & 5	P 1, 2 & 4	

IV. Facilities Utilization

Describe your current utilization of facilities, including labs and other space. Confirm previously reported content.

As of the implementation of Covid-19 measures the program had to become virtual and therefore there were no facilities utilized in Summer 2020. The English and Counseling classes were offered online through Canvas.

The Counseling component was also provided virtually. The coordinator and counselors had to increase their intrusive counseling approach to reach the students and encourage them to stay in the program. Adelante also worked actively connecting students to campus resources, such as laptops to borrow so that they could access their online classes and remain in college.

The End of the Program Celebration was conducted online and certificates of completion were mailed to students.

V. Program Update Data

In this section you will review and reflect upon the data for your program. Use data which measure performance on outcomes relevant to the mission and goals of your program, which will vary according to which area of the college your program is in.

In your response, refer to data applicable to your program obtained from the APU dashboards and/or other sources.

APU Data Dashboards:

- [Course Completion and Retention Rates Dashboard – Instruction](#)
- [Course Completion and Retention Rates Dashboard – Student Services](#)
- [Enrollment Trend and Productivity Dashboard](#)
- [Degrees and Certificates Dashboard](#)

For departments or programs in the Student Services area, refer to reports provided by institutional data systems (i.e., PeopleSoft or SARS), results of student surveys, or external reports (i.e. [IPEDS](#) or [Launchboard](#)). Include the number of students served over an academic year and summarize their demographics.

For departments in the Business and Operations areas, use data which track the key function provided to the College, such as facilities usage for events, tickets received and closed, the number of invoices process or the time to disbursement.

Use historical data (3 years is recommended, if available) to estimate a baseline, then use this to project activity and inform requests for the coming year.

Describe any significant changes and discuss what the changes mean to your program. Consider whether performance or service gaps exist for disproportionality impacted students. Focus upon the most recent year and/or the years since your last comprehensive program review. Cite data points from the program review dashboards or other data sources relevant to your service, business, operations or administrative area to support your answer. If you wish, you may include screenshots of the dashboard to show filtered results containing the relevant figures. Instructions on taking screenshots for [Windows](#) and [Mac](#))

Summer 2020								
Cohort 1 - virtual								
English 201A (30773)			Coun 207A (30674)			Combined		
Enrollm.	Compl.	Ret.	Enrollm.	Compl.	Ret.	Enrollm.	Compl.	Ret.
17	8	13	24	12	15	21	10	14
100%	47%	76%	100%	50%	62%	100%	48%	67%
Cohort 2 - virtual								
English 200A (30774)			Coun 207A (30699)			Combined		
Enrollm.	Compl.	Ret.	Enrollm.	Compl.	Ret.	Enrollm.	Compl.	Ret.
25	16	20	26	17	19	25	16	19
100%	64%	80%	100%	65%	73%	100%	64%	76%
Merritt College 2019-2020								
Total success rate: 68%								

Summer 2019								
Cohort 1 - Merritt								
English 201A (31845)			Coun 207A (31303)			Combined		
Enrollm.	Compl.	Ret.	Enrollm.	Compl.	Ret.	Enrollm.	Compl.	Ret.
33	26	27	32	23	27	32	24	27
100%	79%	82%	100%	72%	84%	100%	75%	84%
Cohort 2 - Fruitvale								
English 201A (31846)			Coun 207A (31350)			Combined		
Enrollm.	Compl.	Ret.	Enrollm.	Compl.	Ret.	Enrollm.	Compl.	Ret.
30	22	30	30	21	25	30	21	27
100%	73%	100%	100%	70%	83%	100%	70%	90%
Merritt College 2019-2020								
Total success rate: 68%								

The summer 2020 Adelante program suffered a decrease mainly in its course completion when compared to the previous year.

The tables above show a combined English/Counseling completion of 48% for cohort #1, and 64% for cohort #2 during summer 2020 which is below the overall college completion rate of 66% and much below the previous year Adelante accomplishments of 75% completion for Cohort #1 and 70% for cohort #2.

Retention (students who stayed in class regardless of passing or not passing their classes) during summer 2020 showed the combined retention for cohort #1 at 67% and 76% for cohort #2. That is a more positive picture, however nowhere near the previous Adelante retention rates of 84% and 90%. There are multiple external factors that explain the data among which are:

Students did not know how to access Canvas; once taught they still could not reach it because there was a problem with their sign-in. The program assisted students to communicate with the necessary District offices, but there was a lag of days or weeks before they received a response.

Students did not know how to access their Peralta email. Similar to the item mentioned above, the Adelante staff and faculty assisted them to learn the necessary steps, but there were more problems. When they communicated with the proper district services, some students had to wait several days before they received a response, putting them farther behind on their assignments each day.

Students did not have access to a computer either because their family did not own one or because the single computer in the house had to be shared by all family members.

Some students became ill with the Covid-19 virus during the 4-week intensive program. The deadline to drop had passed and they simply stopped attending. Arrangements were made by instructors for the students to turn in their assignments when they were feeling better.

Students were not used to having to turn in so much homework in high school with such short turn-around times. One of the English instructors had to restructure his class to incorporate more practice exercises and individual meeting with students on a daily basis to ensure students understood the instructions and got started on the assignments right away.

Data for 2018 Adelante is not being included because the courses were different. In summer 2018 the program offered Engl 252A, Coun 200 and Coun 207A, where in 2020 the courses were Engl 201A and Coun 207A only.

Enrollment demographic composition:

In order to present an overall picture of the program the demographic data from all four courses was averaged out.

Year 2019-2020		Adelante	College
	Enrollment	50 (100%)	12,130 (100%)
Gender	Female	(63%)	63%
	Male	(37%)	34%
	Unknown	0.0	3%
Race/Ethn	Afr/Am	(17%)	22%
	Asi/Am	(8%)	19%
	Hisp/Lat	(67%)	33%
	White	1.0 (4%)	15%

The demographics of the program showed a distribution similar to the college at

large, showing a majority of female enrollment (63%) It also showed a majority of ethnic minority students with the largest group being Latino/Chicano students, followed by African American and Asian American respectively.

It should be mentioned that the 1% "white" students reported were actually two Arabs and one mixed race person (Asian/White). It is important to mention as well that the primary referral source for the Adelante summer bridge program is OUSD, which at the time had more than 44% of their student body composed by Latino/Chicano students.

The age bracket that was most prevalent in the summer bridge was 16-19 recent high school graduates. 75% of all students enrolled fell into that bracket, with an additional 12% ages 20-22, which is the traditional age of new matriculating students. That would add up to an 87.5% of students being of a traditional new student age.

Describe the program's progress on Service Area Outcomes and/or Administrative Unit Outcomes (AUOs) since the last Program Review or APU. For instructional programs, describe the program's progress on Student Learning Outcomes (SLOs) and, if your discipline offers a degree or certificate, please describe the department's progress on Program Learning Outcomes (PLOs).

The Adelante SAO was assessed in Summer 2019 and is planned to be assessed again in summer 2022 if the program is offered.

Describe the **results of** your department/program/service assessment of student and Program Learning Outcomes/AUO/SAO. Indicate when and where dialogue is occurring. Discuss **changes/updates/resource requests** made to your program based on the assessment of outcomes of the SLOs/PLOs/SAOs/AUOs assessed in the past year and discuss their alignment with the [ILOs](#).

The Adelante program has one SAO:

"Students will engage in the Summer Bridge program as their first step to acclimate to a college's expectations and develop their own ability to take ownership of their academic goals. They will also learn to access the necessary services, mentoring, and social capital to support their retention and persistence at Merritt College and beyond."

After reviewing the SAO results the coordinator and instructors decided to modify the SAO by dividing it into 3 separate SAOs that are easier to measure:

1. "Students will learn to explore, decide on and develop their personal academic goals"
2. "Students will learn strategies to help them manage barriers and multiple responsibilities that compete with their goal of attending and succeeding in graduating from college"
3. "Students will learn to access the necessary services and build social capital to support their efforts to reach their academic goals so they graduate and/or transfer."

The results of the SAO assessment for summer 2019 were the following:

N: 54 students participated in the exercise.

1. All students (100%) who answered the SAO assessment questionnaire mentioned at least 3 services they will utilize on campus. Most mentioned the Financial Aid office.
2. 52 (96%) chose a tentative major
3. 100% of 54 students (both cohorts) responded that they learned strategies to balance their multiple responsibilities that compete with their ability to successfully navigate through college.

Note:

The many challenges faced each summer in the face to face model were not experienced during summer 2020 because the program was offered 100% virtually due to Covid-19 State measures.

Where does dialog occur:

The results of the SAO assessment are shared in a post-program meeting with the Adelante faculty and staff in fall, after the data has been tabulated and a comprehensive report has been presented to the Student Services administrator who oversees the program.

Alignment with ILOs:

Communication: students improve their ability to communicate with an intensive writing class.

Critical thinking: students investigate their own barriers to college success and develop creative and practical solutions to overcome them

Cultural awareness: students learn through readings to recognize and value perspectives and contributions of people from diverse backgrounds.

Civic engagement and ethics: students internalize and exhibit ethical values and behaviors that address self-respect and respect for others.

Information and computer literacy: students utilize the internet to complete exercises and assignment for their English and Counseling intensive courses.

The following item is for instructional programs only

Discuss how your PLOs align with the [ILOs](#).

VI. Curriculum (n/a)

Note: If your department, program, or unit does not have a curricular component, please skip to the Section VII.

Curriculum review is an integral part of the program review process. Instructional departments and programs must consider the state of their curricula (i.e., courses, certificates, and degrees) in order to engage in meaningful assessment, planning, and continuous quality improvement.

In accordance with the [State Chancellor's Office Program and Course Approval Handbook \(7th Edition\)](#), California community college curricula must meet five criteria:

1. Appropriateness to the mission of the California Community Colleges (as established in [California Education Code § 66010.4](#))
2. Community, service area, or student need
3. Adherence to accreditation and higher education standards
4. Availability of adequate resources to maintain the course or program (including offering all required courses for a program at least once every two years)
5. Compliance with federal and state statutes and regulations (notably Title 5 of the California Code of Regulations)

PCCD [Board Policy 4020](#) and [Administrative Procedure 4020](#) require that curricula be evaluated regularly through program review and annual program updates on a three-year cycle. For Career Education programs, however, this policy is superseded by [California Education Code § 78016\(a\)](#), which requires reviews every two years.

This section of the APU requests information about the status of course and program updates, improvement plans based on curriculum review, and prospective curriculum development. The Curriculum Committee shall evaluate the responses as part of the validation of APU completion and the prioritization of resource requests.

Curriculum Review

Consult [CurriQunet](#) and the [Course Curriculum Review Status](#) or [Program Curriculum Review Status](#) spreadsheets to determine when a course or program was last updated or deactivated.

Courses that have not been offered in the past three years should be deactivated to ensure that the college catalog presents a current and accurate inventory of actual course offerings at Merritt. Likewise, if certificates and degrees have not been awarded in recent years, or the required courses have not been offered regularly enough for students to complete, consider the relevance and viability of those programs for potential deactivation.

Modifications

Indicate courses reviewed/updated in the past academic year (2019-2020), following the example in red. Add additional rows as needed in the table below.

Course #	Course Title	Reviewer
ADJUS 21	Introduction to Administration of Justice	Elaine Wallace
	n/a	
	The Adelante Summer Bridge is not an Instructional	
	Discipline.	

Indicate programs reviewed/updated in the past academic year (2019-2020), following the example in red. Add additional rows as needed in the table below.

Program Title	Program Type	Reviewer
Administration of Justice: Police Science	AA Degree	Elaine Wallace
n/a		

Deactivations

Indicate courses deactivated in the past academic year (2019-2020), following the example in red. Add additional rows as needed in the table below.

Course #	Course Title	Reviewer
ADJUS 21	Introduction to Administration of Justice	Elaine Wallace
n/a		

Indicate programs deactivated in the past academic year (2019-2020), following the example in red. Add additional rows as needed in the table below.

Program Title	Program Type	Reviewer
Administration of Justice: Police Science	AA Degree	Elaine Wallace
n/a		

Curriculum Improvement

Based on ongoing curriculum review, describe plans for **program-level** improvement in terms of any of the following considerations:

- Advancing **student equity and achievement** for disproportionately impacted students.
- Fostering **intersegmental alignment** and **guided pathways** through articulation, course sequencing, and program mapping.
- Implementing innovative **pedagogies, delivery methods/modalities, or educational resources and technologies.**

n/a.

Curriculum Development

Indicate new courses to be proposed and/or historical courses to be reactivated within the next academic year (2021-2022), following the example in red. Add additional rows as needed in the table below.

Title	Description	Justification	Anticipated Eff. Term
Beginning Spelunking	Introductory activity class on basic practices, equipment, and safety considerations in the exploration of caves	[Assessment data, student demand or need, academic/occupational knowledge or skills not taught in existing curricula, program requirements, community or industry partnerships, grant funding, etc.]	Fall 2022
n/a			

Indicate new programs slated for development within the next academic year (2021-2022), following the example in red. Add additional rows as needed in the table below.

Title	Description	Justification	Anticipated Eff. Term
Outdoor Recreational Activities Not for the Faint of Heart	Certificate of achievement to train daredevil students seeking a lifetime of adrenaline rushes in the great outdoors. Courses include bungee jumping, rock climbing, sky diving, spelunking, and ziplining.	[Basic skills, occupational, or transfer pathways; advisory board recommendations or LMI data; community or industry partnerships; grant funding, etc.]	Fall 2022
n/a			

The Curriculum Committee shall prioritize the review and approval of new courses and programs that are identified in this section of the APU.

VII. Funded Resources

For each resource allocation request from previous year's APU, indicate whether it was funded. Describe the outcomes and accomplishments for any requests which were funded.

Brief description of resource request	Was request funded? (Yes or No)	Funding Source (Specify Fund or Grant)	Total Award Amount	Outcome/Accomplishment
Student Workers Provide direct support to students and instructors during the intensive Summer Program	Yes, most of it	VPSS	\$9,332	3 student employee assistants/tutors were approved to work 20 hours a week for the months of June and July to support the outreach and in-reach efforts of the program.
Counseling	Yes	VPSS	\$8,960	Before enrollment the program paid 3 counselors to help students apply to Merritt and enroll in the program. Once enrolled in Adelante, counselors helped students create their initial and follow up SEPs for fall as well as walk them through the steps of enrollment in their fall classes.
Program coordination	Yes	VPSS	\$6,160	Coordination of the program, including working with administrators to identify instructors and class dates. During fall 2019 work with high schools to do orientations and campus tours, go to high schools to work with high school counselors and their graduating students, create flyers for the program, collect data, plan end of program celebration, do outreach, in-reach, team meetings to plan activities, invite guest speakers to share information on resources on campus. After Covid (summer 2020) the coordinator had to create additional virtual orientations, campus tours, and connect students to available resources on campus.
Faculty stipends	Yes	VPSS	\$7,996	Students received over and above services

Brief description of resource request	Was request funded? (Yes or No)	Funding Source (Specify Fund or Grant)	Total Award Amount	Outcome/Accomplishment
				from faculty including daily meetings with instructors, intrusive counseling and interventions twice weekly to help students transition into online platforms for instruction and support services. Faculty also attended multiple program meetings to identify at risk students and determine best interventions to help them succeed such a fast-paced program. Also discuss ways to support students who became ill with Covid to strategize on how to help them complete the course work. Instructors also had to modify their curriculum to turn it from f2f into a virtual delivery.
Independent contractor/consultant	Yes	VPSS	\$5,658	Due to Covid, the program needed additional support with outreach and inreach efforts. An independent contractor was hired to fill the gap.

VII. Resource Requests

In the tables below, please add resource requests for your program for the **2021-22 fiscal year**. Indicate if the request is being made as part of the response to the COVID-19 pandemic. If you are submitting multiple requests under the same category, prioritize them by assigning a rank to each request ('1' indicating the highest priority request). Include only one request per row; if additional rows are needed, insert new rows in the table ([how to add rows](#)).

Personnel Resource Requests

Personnel Sub-Category (Full-Time or Part-Time Faculty, Classified, Student Worker)	Description/Justification	Percent Time	Estimated Annual Salary Costs	Estimated Annual Benefits Costs	Total Estimated Cost	Priority Rank (1=Highest priority)	COVID-19 Related (Yes/No)
Faculty – 6	2 English instructors to teach intensive 4-week college writing course. 2 Counseling instructors to teach intensive 4-week college career exploration courses. 2 Academic counselors (usually the same who teach the counseling courses) to assist/guide students with enrollment barriers and develop student educational plans.		\$12,000			1	No
Faculty – stipends:	Stipends for additional time required from instructors to meet and/or follow up with students before and after class every day, attend team meetings each of the 4 weeks of the program to discuss barriers, identify at risk students and brainstorm strategies to help them meet the program's expectations. Instructors are also required to develop curriculum to adapt courses to students' needs.		\$12,000			1	No

Personnel Sub-Category (Full-Time or Part-Time Faculty, Classified, Student Worker)	Description/Justification	Percent Time	Estimated Annual Salary Costs	Estimated Annual Benefits Costs	Total Estimated Cost	Priority Rank (1=Highest priority)	COVID-19 Related (Yes/No)
Faculty – outreach counseling	Counselors are required to travel to feeder high schools to outreach and help new students complete the Peralta application, create an initial student educational plan (SEP), clear pre-requisites, help students log-in into Passport to enroll in classes, assist with their FASFA/Dream Act or BOG application to get their summer tuition waived, etc. Lastly counselors meet with students at least two more times while they are in the program to help them create their comprehensive student educational plan and enroll in classes for the Fall term and connect them to resources on campus such as EOPS, DSPS, Learning Center, Tutoring, etc. The total amount includes the cost of coordination and academic counseling services.		\$25,000			1	No
Faculty - counseling	2 counselors for students already enrolled in the program. They are needed to provide counseling and guidance services to them. Also one counselor needed to do outreach counseling and guidance including applications, orientation, placement, clear milestones and assist with other holds students frequently have, Assist with all other issues until students are effectively enrolled in the program.		\$10,000			1	No

Personnel Sub-Category (Full-Time or Part-Time Faculty, Classified, Student Worker)	Description/Justification	Percent Time	Estimated Annual Salary Costs	Estimated Annual Benefits Costs	Total Estimated Cost	Priority Rank (1=Highest priority)	COVID-19 Related (Yes/No)
Staff – 4 student assistants/tutors	4 student assistants/tutors to work for 2 months To provide hands-on assistance to students to learn how to use Passport, Canvas and SARS as well as provide imbedded tutoring for English		\$4,000 x 4 = \$12,000			1	No
Faculty- Counselor coordinator	Coordination of the program, including working with administrators to identify instructors and class dates, budget to run the program, order supplies, etc. Work with high schools to do virtual orientations and campus tours, work with high school counselors and their graduating students, create flyers for the program, collect data, plan end of program celebration, do outreach, in-reach, team meetings to plan activities, invite guest speakers to share information on resources on campus and connect students to available resources on campus such as lending library of laptops.		\$10,000			1	No
Classified staff	Overtime for clerical staff, perm and non-perm to process e-pafs, student worker timesheets and payments for supplies, etc.		\$3,000			1	No

Resource Requests (Non-Personnel)

Resource Categories

- Professional Development (Department wide)
- Professional Development (Personal/Individual)
- Required Reasonable Accommodation
- Service Contract
- Supplies: Software
- Supplies: Books, Magazines, and/or Periodicals

- Supplies: Instructional Supplies
- Supplies: Non-Instructional Supplies
- Supplies: Library Collections
- Technology & Equipment: New
- Technology & Equipment: Replacement
- Other

Resource Category (select from above list)	Description/Justification	Total Estimated Cost	Priority Rank (1=Highest Priority)	COVID-19 Related (Yes/No)
Supplies - Instructional Supplies and Materials for students.	Electronic versions of books, and supplies for students since financial aid has usually not been processed by the time they start the program.	\$5,000	1	Yes
Supplies - Instructional Supplies and Materials for instructors.	Headsets for virtual teaching, paper, pens, white out, post it pads, poster paper, etc. necessary to conduct a class and exercises within it.	\$2,000	2	Yes
Supplies – other: End of Program celebration	Certificate paper and covers to mail to students, keynote speaker fees, decorations such as flowers, balloons, and tablecloths (if we go back to teaching in person); light lunch for students and their families, rental of space on campus (if needed). Students need to be validated for completing successfully their initial term in college as a way to encourage them to keep going.	\$7,000	1	No
Transportation	If classes are resumed on campus, then Adelante students will be taken to a trip to China town or some other area where they receive a guided multicultural experience.	\$3000	2	No
Guest speakers	Usually authors who make presentations on their books that are being read by students in the program; sometimes it may be a motivational speaker as well	\$1,200	1	No
Miscellaneous	Other expenses such as scholarships, items needed by students, etc.	\$500	2	No

VIII. Participants

Please provide the list of members who participated in completing this program review.

Rosa Perez Flores, Adelante Counselor/Coordinator.

Thank you for your time and effort in completing the Annual Program Update!