

# Non-Instructional Program Review- Annual Update Template

## Service Area/Administrative Unit

Non-Instructional Program Name: The Mindful Space (TMS)

Academic Year: 24-25

Name(s) of Submitter(s): Dr. Christa Banton, Shannon Delzell, Clementina Macias

Annual Update #1  #2

*\*Note: An Annual Update must be submitted each year that a Program Review is not submitted.*

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## I. Progress on Goals and Outcomes (SAOs/AUOs)

### A) List the 2-3 goals and related outcomes for your unit:

*(These should be carried forward from your full Program Review, or from your Annual Update #1 if revised since your full Program Review)*

#### 1. GOAL #1

Establish an Active Minds chapter (student club) on campus.

##### **Expected Service Area Outcome/Administrative Unit Outcome**

Establishing an Active Minds chapter will support TMS in reducing stigma, increase understanding, and foster a more supportive campus environment. By training students to be mental health advocates, Active Minds will foster a culture where students are more likely to seek help and support each other. Students involved in Active Minds often develop leadership skills and become active advocates for mental health, which can positively impact their personal growth and future career prospects. The chapter will serve as a bridge between students and mental health resources, ensuring students are informed about available services and how to access them. Furthermore, Active Minds supports institutions in addressing equity gaps by tailoring initiatives to diverse student needs, advocating for accessibility, and building inclusive communities.

#### 2. GOAL #2

Streamline business processes, standard operating procedures, and data tracking to align with institutional data needs, Chancellor's Office initiatives such as Vision Aligned Reporting (VAR), etc.

##### **Expected Service Area Outcome/Administrative Unit Outcome**

Standardizing procedures ensures that all staff follow the same protocols, reducing variability and increasing the quality of care provided to students. More efficient workflows enable quicker responses to students' needs, improving overall service delivery. Improved data tracking allows for accurate monitoring of student interactions, treatment outcomes, and resource utilization. Aligned reporting and comprehensive data analysis help in making informed decisions about program adjustments, resource allocation, and identifying areas for improvement. Ensuring that mental health services align with BCC's vision and goals

# Non-Instructional Program Review- Annual Update Template

helps in contributing to broader institutional objectives, such as improving student success and retention. Streamlined processes make it easier for students to access mental health services, reducing wait times and increasing overall satisfaction. Also, streamlined processes and enhanced data tracking will highlight areas where staff may need additional training or support, fostering professional growth. Effective data tracking allows for monitoring progress on key performance indicators (KPIs) and program outcomes. Overall, these improvements contribute to a more organized, responsive, and effective mental health service within BCC, ultimately supporting the well-being and academic success of students.

### 3. GOAL #3

Click or tap here to enter text.

**Expected Service Area Outcome/Administrative Unit Outcome**

Click or tap here to enter text.

### B) Have any goals been completed or discontinued?

*If yes, please list the goal and whether it has been completed or discontinued; if discontinued, please explain why.*

Yes  No

Goal #2: Hire at least one volunteer intern to support The Mindful Space (TMS), but to also move into mental health professional development – This goal was discontinued due to contract and staffing constraints. Human Resources requires that an intern meet specific guidelines and be active in an educational program requiring clinical supervision.

Goal #3: Move into a bigger location on campus to be able to provide additional services and supports for student. The TMS just moved into a new space in May 2024. However, there will be continued assessments of the space. Assessment helps pinpoint current gaps in services, allowing for targeted improvements. Data-driven planning ensures resources are directed where they are most needed, enhancing overall care quality. Comprehensive data allows for more accurate forecasting of future needs and trends, guiding strategic planning. Concrete data will support the case for additional funding or resources, demonstrating where growth is needed and why. Assessing the TMS and planning for future growth, with a focus on data, provides a structured approach to enhancing service delivery, optimizing operations, and ensuring sustainable development.

### C) Discuss the actions/strategies related to each goal and your progress on each of these. If you have not begun an(y) action/strategy please list why.

#### 1. GOAL #1 Action/Strategies

The Mindful Space (TMS) has completed the necessary paperwork to start recruiting students for the Active Minds Chapter. The first meeting is scheduled for August 22nd. There is student interest to get involved in mental health efforts on campus, based on the number of sign-ups on our club interest form. TMS will share the information with the Counseling and Student Success team (Academic Counselors, Transfer Center staff,

# Non-Instructional Program Review- Annual Update Template

Welcome Center, and ACCESS) to ensure the opportunity is shared with students. In addition, TMS will collaborate with the Special Programs and Services (SPS) to share the opportunity with SPS students.

TMS will conduct one focus group with the support of the Institutional Research (IR) department to gain deeper insights into mental health stigmas and develop strategies to enhance service utilization among underrepresented and marginalized communities. Additionally, TMS will create a revised outreach strategy in collaboration with the PIO office to target students that are interested in mental health professions and promote available resources/services to all BCC students.

## **Discuss any progress on Action/Strategies.**

The Mindful Space has held interest meetings in the last year in-order to recruit students to serve as club officials. In addition, The Mindful Space has worked to create awareness of the Active Minds Club when attending meetings and community events by passing out flyers and speaking with students about the club. The Active Minds club also has another interest meeting in the Fall of 2024 as well as a movie night planned to increase interest.

## **Briefly explain how you have been measuring the goal and any notable indicators of forward progress.**

The goal has been measured by the number of students attending interest meeting and the number of students in the club. This goal will be considered complete when the club is officially established and the constitution and bylaws have been created. While we have had some success with recruitment efforts, TMS has yet to find students willing to serve in leadership roles. TMS anticipates that a targeted outreach campaign will help the program identify student leaders and progress forward with this goal.

## **2. GOAL #2 Action/Strategies**

Goal 2 is a new goal. The TMS hired a permanent Mental Health Coordinator who will lead the development of streamlined business processes, standard operating procedures, and data tracking with support from the Dean of Counseling and Student Success. The Mental Health Coordinator will conduct a process audit to identify current processes, assess efficiency, and spot gaps and redundancies. In addition, develop and document standard operating procedures. Also, implement best practices for data tracking in partnership with the Mental Health Counselor, which will ensure data is collected and recorded using standardized formats and definitions. This will include leveraging technology to use automation tools to streamline and reduce manual errors.

## **Discuss any progress on Action/Strategies**

The Mental Health Coordinator is starting the auditing process.

## **Briefly explain how you have been measuring the goal and any notable indicators of forward progress.**

The goal will be measured by process efficiency and effectiveness, and data quality and tracking. TMS will measure the accuracy of data collected against known benchmarks and through

# Non-Instructional Program Review- Annual Update Template

validation checks. Improved accuracy signifies effective data tracking improvements.

### 3. GOAL #3 Action/Strategies

Click or tap here to enter text.

#### Discuss any progress on Action/Strategies

Click or tap here to enter text.

#### Briefly explain how you have been measuring the goal and any notable indicators of forward progress.

Click or tap here to enter text.

### D) List any resources you are requesting for each goal.

1. Goal 1

Goal 2

Goal 3

#### *Please list the resource and how it relates to the goal.*

New Goal #1

Increased Funding for BetterMynd - The expansion of services will decrease the wait time for appointments and allow for minority groups who are currently underserved by TMS to have more access to mental health care.

EMDR Training - This resource will improve student success by allowing students with PTSD, trauma, or anxiety to access EMDR Therapy at no cost. EMDR has been shown to increase the speed of client treatment with some patients seeing effects within one or two sessions. The sessions are also shorter in duration. This will allow TMS to see more students daily and produce faster results.

Furniture/Equipment for New Staff and Therapeutic Space - By expanding and diversifying the range of services offered, The Mindful Space will be able to increase capacity, expand availability of clinical hours, and provide specialized services at no cost to students.

Mental Health Counselor (part-time) -

2. Goal 1

Goal 2

Goal 3

#### *Please list the resource and how it relates to the goal.*

New Goal # 2

Addiction Counselor - Hiring an addiction counselor will help directly target students with substance abuse disorders. These kinds of disorders require specialized care that can be difficult to find/afford, especially for minorities who tend to also be economically disadvantaged.

Furniture/Equipment for New Staff and Therapeutic Space - TMS is at max capacity for

# Non-Instructional Program Review- Annual Update Template

clients. TMS hopes to bring in more staff & faculty to accommodate the demand for mental health services, however, funding will be needed to accommodate these new workers and a second therapeutic space must be established as two counselors cannot use the same therapeutic space at the same time.

3. Goal 1                       Goal 2                       Goal 3

***Please list the resource and how it relates to the goal.***

Click or tap here to enter text.

## II. New Goals (optional)

*This section is optional and should be used to replace a completed or discontinued goal OR if a new goal has become necessary for the service area or administrative unit.*

### A. NEW GOAL #1

Expand and diversify the range of services offered by The Mindful Space.

#### **Expected Service Area Outcome/Administrative Unit Outcome**

By expanding and diversifying the range of services offered The Mindful Space (TMS) will be able to increase capacity, expand availability of clinical hours, and provide specialized services at no cost to students. In addition, the expansion of services will decrease the wait time for appointments and allow students to have more access to mental health care as well as increase the amount of professional development opportunities TMS is able to provide. It will also allow the TMS to strategically develop culturally responsive programming and services.

1. Alignment to BCC Strategic Priority (*Select at least one but choose all that apply*)

Strategic Priority 1: Innovate to Achieve Equitable Student Success

Strategic Priority 3: Build Community

Strategic Priority 2: Ignite a Culture of Learning and Innovation

Choose an item.

2. Relationship to Guided Pathways

- Clarify the Path  
 Entering the Path  
 Staying on the Path  
 Support Learning

3. Please list actions/strategies for achieving this goal/outcome.

## Non-Instructional Program Review- Annual Update Template

The Mindful Space (TMS), in collaboration with the Institutional Research (IR) Department, conducted a mental health survey in October 2023 to determine the state of mental health and the unmet needs of our students. Of the 76 students who responded, 53.8% stated that their mental health was poor or fair. Students reported that they felt overwhelmed by stress both personal and school related (81.81%), grief (45.45%), anger (50.91%), anxiety (76.36%), depression (70.91%), addiction (14.55%), and eating disorders (29.09%). When asked if they would benefit from a licensed mental health specialist, 58.18% stated yes. From these data sets, TMS can extrapolate certain assumptions about the overall unmet needs of the student body. TMS recommends the following actions/strategies to better meet the mental health needs of our students:

- 1) Increase amount of BetterMynd clinical hours.
  - 2) Obtain Eye Movement Desensitization and Reprocessing (EMDR) training for Mental Health Counselor. EMDR is a comprehensive, evidence-based therapy that helps clients heal from trauma or other distressing events.
  - 3) Implement and market synchronous workshops on mental health topics through BetterMynd.
  - 4) Implement and market 24/7 Crisis hotline.
  - 5) Hire a secondary part-time Mental Health Counselor to expand availability at main campus and Ft. Irwin and identify an office space.
  - 6) Assess impact of mental health to student success, persistence, retention, and graduation.
  - 7) Assess whether mental health usage reduces conduct and classroom behavior issues.
  - 8) Improve and attract greater diversity of students in usage of TMS.
4. Briefly explain how you will measure the goal/outcome.
- The goals will be measured by obtaining usage data from both Simple Practice and BetterMynd to see if there is an increase in both the amount of TMS appointments made and if there is demand for new services once they are established. TMS will be using the 2023-2024 school year data set as our baseline. During this time, The Mindful Space (TMS) saw 103 non-duplicated students and scheduled a total of 755 appointments (Source: SimplePractice, 23-24). Of the appointments scheduled 63% showed. Appointments were provided in multiple modalities: 54% in-person appointments at our main campus, 1% in-person appointments at Fort Irwin, 29% phone appointments, and 16% virtual (e.g. Zoom) appointments. Additionally, TMS will coordinate with the Institutional Research Department to administer the annual mental health survey and coordinate targeted focus groups. The results from the annual mental health survey will be compared to the prior year to identify areas of improvement. Focus groups will provide quantitative and qualitative data to assess program outcomes, in particular with disproportionately impacted populations.
5. Please list resources (if any) that will be needed to achieve the goal/outcome.
- The Mindful Space's Mental Health Counselor is contracted to provide 20 direct student contact hours per week and works 176 days a year. This yields 704 available therapy appointments. In 2023-2024, 755 appointments were scheduled and in 2022-2023, 805 appointments were scheduled. Due to the high demand for the Mental Health Counselor, in-person appointments may not be available for up to three weeks. To enhance our on-site therapy offerings, we are requesting funding for an additional therapist and office space. Additionally, TMS is requesting increased funding for BetterMynd which provides phone and

# Non-Instructional Program Review- Annual Update Template

virtual therapeutic services as well as a 24-hour crisis hotline, which will be covered through the Rural Mental Health grant. Lastly, TMS is requesting Eye Movement Desensitization and Reprocessing (EMDR) training for our Mental Health Counselor. EMDR has been shown to increase the speed of client treatment with some patients seeing effects within one or two sessions. The sessions are also shorter in duration. This will allow TMS to see more students daily and produce faster results. Although EMDR involves an initial expense, it offers a substantial return on investment.

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## B. NEW GOAL #2

Develop Targeted prevention/intervention strategies including the creation of a Behavioral Intervention Team (BIT)

### **Expected Service Area Outcome/Administrative Unit Outcome**

By developing targeted intervention/prevention strategies The Mindful Space will be able to offer holistic support to historically disadvantaged students to address the ongoing addiction crisis and connect with students who are at risk or in crisis who may otherwise have not sought out care. A Behavioral Intervention Team (BIT) will provide resources and support to students experiencing behavioral issues in the classroom and on campus. This ensures that students in crisis are provided with effective interventions so they can be successful students. By intervening early, the team can provide support and resources to help students before issues escalate. A BIT contributes to a safer campus environment by identifying and addressing potential threats or concerning behaviors before they lead to more serious incidents. It creates a structured support system for students who might be struggling with mental health issues, academic difficulties, or personal crises.

### 6. Alignment to BCC Strategic Priority (*Select at least one but choose all that apply*)

Strategic Priority 1: Innovate to Achieve Equitable Student Success

Strategic Priority 2: Ignite a Culture of Learning and Innovation

Strategic Priority 3: Build Community

Choose an item.

### 7. Relationship to Guided Pathways

- Clarify the Path
- Entering the Path
- Staying on the Path
- Support Learning

## Non-Instructional Program Review- Annual Update Template

8. Please list actions/strategies for achieving this goal/outcome.

Early detection and intervention are key components in creating a comprehensive and effective mental wellness program. According to the 2023 RAND report Supporting Mental Health Needs of Community College Students, without adequate mental health supports, students may face lower college completion rates, higher rates of substance use, and reduced lifetime earning potential. A key recommendation of the Rand report was for community colleges to increase capacity so they can “provide support for students’ mental health across the continuum of care (prevention through treatment).” Barstow Community College has applied for a Rural Mental Health Grant that will help the institution develop cross-disciplinary early detection and intervention strategies. To achieve this goal, TMS proposes the following action plan:

- 1) Hire an Addiction Counselor(predicted on the Rural Mental Health grant).
- 2) Hire an Outreach Coordinator (predicted on the Rural Mental Health grant).
- 3) Host additional PRIDE events on campus.
- 4) Provide and market support groups for athletes, LGBTQ, Black/African American, Latinx, low-income and other at-risk populations.
- 5) Address continuing mental health concerns in Cosmetology.
- 6) Increase suicide prevention and awareness efforts.

The Vice President of Student Services will be attending the upcoming Behavioral Intervention Team (BIT) Standards and Best Practices certification course offered through the National Association for Behavioral Intervention and Threat Assessment (NABITA) in September 2024. The training will provide a comprehensive understanding of both the foundational and advanced aspects of effective BIT/TAT/CARE team operations. A BIT team will be formed and include representatives from various departments such as student affairs, counseling services, campus security, and faculty. Ensure a diverse team with different perspectives and expertise. The team will establish clear procedures for how the BIT will operate, including how cases are reported, assessed, and followed up.

9. Briefly explain how you will measure the goal/outcome.

This goal will be measured by the progress made developing prevention/intervention strategies for the target groups such as LGBTQ, Black/African American, Latinx, Low-Income, Athletes, Cosmetology, Addiction, and Suicide and will be considered completed when these strategies have been successfully implemented. The Mindful Space also reviews demographics information to ensure underrepresented groups are being served equitably. From 10/2020 to 8/2024, the demographics of the TMS clients are as follows: 363 total unduplicated students; 74% female, 21% male, 6% prefer not to answer; 17% Hispanic or Latinx, 25% Black or African American, 33% Two or more, 21% White, 1% Asian, 1% American Indian or Alaska Native, 1% Native Hawaiian or Other Pacific Islander, 2% Prefer not to say; Students ranged from ages 17 to 67 with the average age of 33 (Source: SimplePractice 2020-2024). BIT will be measured by monitoring case outcomes, gathering feedback from students, staff, and faculty about their experiences with the BIT. In addition, work with Institutional Research to conduct surveys to gauge changes in campus climate and student satisfaction regarding safety and support.

10. Please list resources (if any) that will be needed to achieve the goal/outcome.

Funding is requested for the hiring of an Addiction Counselor and the Outreach Coordinator would be funded through the Rural Mental Health grant.



# Non-Instructional Program Review- Annual Update Template

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## Non-Instructional Program Review- Annual Update Template

### III. Resource Requests:

*What does the area need to meet its goals and objectives?*

*List all resources from Sections I.D and II.10 below.*

*If there was no room on the template to list all resources being requested for a single goal/objective, you may list additional resource requests here. Also list any resources required to implement planned improvements.*

**IMPORTANT: A BUDGET ALLOCATION PROPOSAL** must be completed and submitted for **EACH** new resource requested.

Goal/ Outcome #	Resource Required	Estimated Cost	BAP Required? Yes or No	If no, indicate funding source
New Goal #2	Addiction Counselor- Rural Mental Health grant	\$95,000	Yes	Click or tap here to enter text.
New Goal #1	Increased Funding for BetterMynd-Rural Mental Health grant	\$36,000	Yes	Click or tap here to enter text.
New Goal #1	EMDR Training	\$6000	Yes	Click or tap here to enter text.
New Goals 1 & 2	Furniture/Equipment for New Staff and Therapeutic Space- Rural Mental Health grant	\$10,000	Yes	Click or tap here to enter text.
New Goal #1	Mental Health Counselor (part-time)	\$65/hour est. \$65,000	Yes	Click or tap here to enter text.

# BUDGET ALLOCATION PROPOSAL

Date: <u>06/18/24</u>	Originator: <u>Christa Banton</u>		
Program or Department Name:	<u>The Mindful Space</u>		
Dean/Vice President/Supervisor:	<u>Clementina Macias</u>		
What are you requesting? (Brief)	<u>Addiction Counselor</u>		
Amount Requested: <u>\$95,000</u>	<input type="checkbox"/> One-time Funding	<input checked="" type="checkbox"/> Ongoing Funding	
Funding Source (if known):	_____		
REQUEST TYPE:			
<input checked="" type="checkbox"/> <b>Personnel/Staffing</b> <small>Complete <b>Personnel/Staffing</b> section below</small> <input type="checkbox"/> OTHER	<input type="checkbox"/> <b>Technology Resource</b> <small>Complete <b>Technology</b> section below</small>	<input type="checkbox"/> <b>Facilities Resource</b> <small>Complete <b>Facilities</b> section below</small>	<input type="checkbox"/> <b>Professional Development</b> <small>Complete <b>Professional Development</b> section below</small>

PERSONNEL/STAFFING REQUEST	
Is the position request for:	<input checked="" type="checkbox"/> Faculty <input type="checkbox"/> Classified <input type="checkbox"/> Management/Confidential
Is the position requested:	<input checked="" type="checkbox"/> A new classification (Attach <i>proposed</i> job description, or <i>detailed</i> list of proposed duties) <input type="checkbox"/> An existing classification <i>Official Job Title:</i> _____
Is the position requested:	<input type="checkbox"/> Full Time <input checked="" type="checkbox"/> Part Time: <u>12</u> Months/Year <u>20</u> Hours/Week

TECHNOLOGY RESOURCE REQUEST	
Indicate the category of the request:	
<input type="checkbox"/> Hardware <input type="checkbox"/> Software <input type="checkbox"/> Printer/Copier <input type="checkbox"/> Network <input type="checkbox"/> Audio-Visual <input type="checkbox"/> License/Maintenance	
Indicate the intended users:	<input type="checkbox"/> Students <input type="checkbox"/> Faculty <input type="checkbox"/> Staff <input type="checkbox"/> Other
Is training required?	<input type="checkbox"/> No <input type="checkbox"/> Yes    Explain: _____
How will it be secured?	<input type="checkbox"/> Alarm <input type="checkbox"/> Secure Room <input type="checkbox"/> Secure Cabinet <input type="checkbox"/> Cable/Lock <input type="checkbox"/> Password
Have you completed and attached the <a href="#">Technology Assessment Form</a> ?	

FACILITIES RESOURCE REQUEST	
Indicate the intended users:	<input type="checkbox"/> Students <input type="checkbox"/> Faculty <input type="checkbox"/> Staff <input type="checkbox"/> Other
Is maintenance required?	<input type="checkbox"/> No <input type="checkbox"/> Yes    Explain: _____

# BUDGET ALLOCATION PROPOSAL

PROFESSIONAL DEVELOPMENT REQUEST				
Indicate the intended users:	<input type="checkbox"/> Students	<input type="checkbox"/> Faculty	<input type="checkbox"/> Staff	<input type="checkbox"/> Other
Do other internal areas/departments need to be involved?				
<input type="checkbox"/> No	<input type="checkbox"/> Yes	Explain: _____		
Is technology needed?	<input type="checkbox"/> No	<input type="checkbox"/> Yes	Explain: _____	

1. Why is the request being made?

To provide targeted intervention to students with substance abuse disorders at no cost to students and diversify mental health offerings.

2. a) Where in the Program Review/Annual Update is the request supported? Include the text from the Program Review AND cite the applicable section number(s).

**New Goal #2** Develop Targeted prevention/ intervention strategies SAO: By developing targeted intervention/ prevention strategies the Mindful Space will be able to offer supports to historically disadvantaged minorities, address the ongoing addiction crisis, and connect with students who are at risk or in-crisis who may otherwise have not sought out care. Actions/Strategies “Hire and addiction counselor.”

Hiring an addiction counselor will help directly target students with substance abuse disorders. These kinds of disorders require specialized care that can be difficult to find/afford, especially for minorities who tend to also be economically disadvantaged.

b) Explain how the request is supported with information gathered from the assessment of outcomes (Student Learning Outcomes, Program Level Outcomes, Service Area Outcomes, or Administrative Unit Outcomes).

SAO: By developing targeted intervention/ prevention strategies the Mindful Space will be able to offer supports to historically disadvantaged minorities, address the ongoing addiction crisis, and connect with students who are at risk or in-crisis who may otherwise have not sought out care.

In the 23-24 academic year, 736 appointments were scheduled with a sizable amount struggling with either physical or psychological addiction. Currently students who are struggling with particularly severe substance use must be referred out through Caresolace. 11% of referrals report stimulant use, 5% report alcohol, and 5% report opioid use.

c) How was this included in the Area Goals section of your Program Review? Please cite section/item number and include the text.

**New Goal #2** Develop Targeted prevention/ intervention strategies SAO: By developing targeted intervention/ prevention strategies the Mindful Space will be able to offer supports to historically disadvantaged minorities, address the ongoing addiction crisis, and connect with students who are at risk or in-crisis who may otherwise have not sought out care. Actions/Strategies “Hire and addiction counselor.”

This resource will assist in meeting the goal of developing targeted prevention/intervention strategies by allowing The Mindful Space to provide targeted supports for substance abuse.

## BUDGET ALLOCATION PROPOSAL

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3. If this item is approved, what departments or resources are needed, or would be affected, when implementing or developing it, on both a short-term and a long-term basis? Have they been notified?

Example: [Technology Assessment Form](#)

*(This question is not required for Personnel/Staffing requests.)*

4. a) How will this resource improve student success or institutional services?

Having an Addiction Counselor will improve student success by supporting students with substance abuse disorders to receive treatment while in pursuit of their educational goals. Research shows that students who abuse substances have lower grades, a higher risk of absence from school, and an increased risk for dropping out of school (<https://americanaddictioncenters.org/rehab-guide/college>).

- b) What data will you gather and analyze to demonstrate that your proposal is meeting this goal(s)?

TMS will gather data on the amount of appointments made with the addiction counselor.

- 5) Describe how your request is aligned with as many of the college's strategic planning documents as applicable. (If the request does not align with a document, indicate N/A.)

Please be specific and provide detail, ensuring a clear correlation between content of referenced document and the request. Cite the section and page numbers where the correlation can be found.

*(Follow the links to access each document)*

1. [Mission Statement](#)

“Barstow Community College is committed to providing an equitable, accessible, and affordable education to its diverse student body, including local, military, distance education, and historically marginalized student populations.”

2. [Strategic Priorities / Strategic Goals](#)

“Embed academic and non-academic supports throughout students’ programs to promote student learning and persistence.” (Priority #1: Help Students Stay on the Path)

“design more support and opportunity for the population of students where data shows they are ‘highly unlikely to succeed.’” (Priority #1: Help Students Stay on the Path)

3. [Educational Master Plan](#)

“Implement community and college efforts advancing the success of disproportionately impacted groups.” (Pg. 24) “Leverage high impact equitable practices to provide services to students in all modalities” (Pg. 24)

4. Others: Such as [Technology Plan](#), [Facilities Master Plan](#), [HR Staffing Plan](#), [Professional Development Plan](#)

Student Equity and Achievement Plan “An expansion of counseling and student advising support is necessary so that students are able to get the assistance they need more quickly.”

## BUDGET ALLOCATION PROPOSAL

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“BCC's students do not see themselves in the leadership or faculty on campus and that discourages them. Additionally, basic needs are oftentimes unmet, which results in students failing a semester and becoming unmotivated to progress.”

“Basic Needs program that promotes equitable access to food, housing, mental health services, and critical on and off- campus resources to maximize student success in achieving educational goals

“Creation of virtual LGBTQ+ support group within the Mindful Space online environment”

# BUDGET ALLOCATION PROPOSAL

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## ADMINISTRATIVE USE

Administrator: \_\_\_\_\_ Title: \_\_\_\_\_

Comments/Recommendations:

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

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Administrator: \_\_\_\_\_ Title: \_\_\_\_\_

Comments/Recommendations:

Unit Priority Ranking: \_\_\_\_\_ of \_\_\_\_\_

### BUDGET INFORMATION

*(This section **MUST** be completed)*

Budget Program Number: \_\_\_\_\_  Restricted  Unrestricted

Comments regarding Budget Information: \_\_\_\_\_

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

# BUDGET ALLOCATION PROPOSAL

Date: <u>06/26/24</u>	Originator: <u>Christa Banton</u>		
Program or Department Name:	<u>The Mindful Space</u>		
Dean/Vice President/Supervisor:	<u>Clementina Macias</u>		
What are you requesting? ( <i>Brief</i> )	<u>Increased Funding for BetterMynd Counseling</u>		
Amount Requested: <u>\$36,000</u>	<input type="checkbox"/> One-time Funding	<input checked="" type="checkbox"/> Ongoing Funding	
Funding Source (if known):	_____		
REQUEST TYPE:			
<input type="checkbox"/> Personnel/Staffing <small>Complete <b>Personnel/Staffing</b> section below</small> <input checked="" type="checkbox"/> OTHER	<input type="checkbox"/> Technology Resource <small>Complete <b>Technology</b> section below</small>	<input type="checkbox"/> Facilities Resource <small>Complete <b>Facilities</b> section below</small>	<input type="checkbox"/> Professional Development <small>Complete <b>Professional Development</b> section below</small>

PERSONNEL/STAFFING REQUEST	
Is the position request for:	<input type="checkbox"/> Faculty <input type="checkbox"/> Classified <input type="checkbox"/> Management/Confidential
Is the position requested:	<input type="checkbox"/> A new classification (Attach <i>proposed</i> job description, or <i>detailed</i> list of proposed duties) <input type="checkbox"/> An existing classification <i>Official Job Title:</i> _____
Is the position requested:	<input type="checkbox"/> Full Time <input type="checkbox"/> Part Time: _____ Months/Year      _____ Hours/Week

TECHNOLOGY RESOURCE REQUEST	
Indicate the category of the request:	<input type="checkbox"/> Hardware <input type="checkbox"/> Software <input type="checkbox"/> Printer/Copier <input type="checkbox"/> Network <input type="checkbox"/> Audio-Visual <input type="checkbox"/> License/Maintenance
Indicate the intended users:	<input type="checkbox"/> Students <input type="checkbox"/> Faculty <input type="checkbox"/> Staff <input type="checkbox"/> Other
Is training required?	<input type="checkbox"/> No <input type="checkbox"/> Yes    Explain: _____
How will it be secured?	<input type="checkbox"/> Alarm <input type="checkbox"/> Secure Room <input type="checkbox"/> Secure Cabinet <input type="checkbox"/> Cable/Lock <input type="checkbox"/> Password
Have you completed and attached the <a href="#">Technology Assessment Form</a> ?	

FACILITIES RESOURCE REQUEST	
Indicate the intended users:	<input type="checkbox"/> Students <input type="checkbox"/> Faculty <input type="checkbox"/> Staff <input type="checkbox"/> Other
Is maintenance required?	<input type="checkbox"/> No <input type="checkbox"/> Yes    Explain: _____



# BUDGET ALLOCATION PROPOSAL

PROFESSIONAL DEVELOPMENT REQUEST				
Indicate the intended users:	<input type="checkbox"/> Students	<input type="checkbox"/> Faculty	<input type="checkbox"/> Staff	<input type="checkbox"/> Other
Do other internal areas/departments need to be involved?				
<input type="checkbox"/> No	<input type="checkbox"/> Yes	Explain: _____		
Is technology needed?	<input type="checkbox"/> No	<input type="checkbox"/> Yes	Explain: _____	

**1. Why is the request being made?**

To increase the capacity of therapeutic services through the Mindful Space by providing more online counseling resources. This request will also improve the reach of our services as BetterMynd offers a variety of therapist including Spanish speaking clinicians.

**2. a) Where in the Program Review/Annual Update is the request supported? Include the text from the Program Review AND cite the applicable section number(s).**

New Goal #1 Expand and diversify the range of services offered by The Mindful Space  
SAO: By expanding and diversifying the range of services offered The Mindful Space will be able to increase capacity, expand availability of clinical hours, and provide specialized services at no cost to students. In addition the expansion of services will decrease the wait time for appointments and allow for minority groups who are currently underserved by TMS to have more access to mental health care as well as increase the amount of professional development opportunities TMS is able to provide.

Action/ Strategy # 1 Increase amount of BetterMynd clinical hours,  
Action/ Strategy # 3 Implement and market synchronous workshops on mental health topics through BetterMynd  
Action/ Strategy # 4 Implement and market 24/7 Crisis hotline

**b) Explain how the request is supported with information gathered from the assessment of outcomes (Student Learning Outcomes, Program Level Outcomes, Service Area Outcomes, or Administrative Unit Outcomes).**

SAO: By expanding and diversifying the range of services offered The Mindful Space will be able to increase capacity, expand availability of clinical hours, and provide specialized services at no cost to students. In addition, the expansion of services will decrease the wait time for appointments and allow for minority groups who are currently underserved by TMS to have more access to mental health care as well as increase the amount of professional development opportunities TMS is able to provide.

Currently Spanish speaking students and African American students are severely underrepresented in TMS. Increasing BetterMynd funding will help address these minority populations by giving students access to Mental Health clinicians that match their cultural identity and speak fluently in Spanish. In addition, In the 23-24 academic year, 736 appointments were scheduled and the current wait time between a student requesting an appointment and the date of their 1<sup>st</sup> appointment can be up to 4 weeks. Increasing BetterMynd funding would reduce the wait time significantly by expanding the number of clinical hours TMS can offer.

**c) How was this included in the Area Goals section of your Program Review? Please cite section/item number and include the text.**

## BUDGET ALLOCATION PROPOSAL

New Goal #1 Expand and diversify the range of services offered by The Mindful Space SAO: By expanding and diversifying the range of services offered The Mindful Space will be able to increase capacity, expand availability of clinical hours, and provide specialized services at no cost to students. In addition, the expansion of services will decrease the wait time for appointments and allow for minority groups who are currently underserved by TMS to have more access to mental health care as well as increase the amount of professional development opportunities TMS is able to provide.

Action/ Strategy # 1 Increase amount of BetterMynd clinical hours,

Action/ Strategy # 3 Implement and market synchronous workshops on mental health topics through BetterMynd

Action/ Strategy # 4 Implement and market 24/7 Crisis hotline

3. If this item is approved, what departments or resources are needed, or would be affected, when implementing or developing it, on both a short-term and a long-term basis? Have they been notified?

Example: [Technology Assessment Form](#)

*(This question is not required for Personnel/Staffing requests.)*

If increased funding for BetterMynd is approved the only department expected to be affected is The Mindful Space.

4. a) How will this resource improve student success or institutional services?

This resource will improve student success by significantly expanding the number of students who can access therapy and by allowing students for whom Spanish is their primary language spoken to access free therapy. Mental stress is cited as one of the top reasons for why students drop out of college and providing the necessary mental health care for students to not only get through college but excel is crucial.

- b) What data will you gather and analyze to demonstrate that your proposal is meeting this goal(s)?

TMS will continue to gather usage data and track the number of sessions being conducted through BetterMynd. TMS will also track the amount of crisis line calls and BetterMynd workshop attendance.

- 5) Describe how your request is aligned with as many of the college's strategic planning documents as applicable. (If the request does not align with a document, indicate N/A.)

Please be specific and provide detail, ensuring a clear correlation between content of referenced document and the request. Cite the section and page numbers where the correlation can be found.

*(Follow the links to access each document)*

1. [Mission Statement](#)

This request will help support BCC's mission of providing and equitable, accessible, and affordable education to its diverse student body, including local, military, distance education, and historically marginalized student populations by providing more mental health supports and allowing TMS to provide students with therapists who match their cultural identity.

2. [Strategic Priorities](#) / [Strategic Goals](#)

Strategic Priority 1: Help Students Choose and Enter a Path

#3 Determine appropriate supports to ensure the timely and efficient increase of students who transfer in their chosen field of study and/or receive jobs in their field of study

# BUDGET ALLOCATION PROPOSAL

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Strategic Priority 1: Help Students Stay on the Path

#5 Embed academic and non-academic supports throughout students' programs to promote student learning and persistence.

#7 Involve the college in an "everyone matters" campaign and design more support and opportunity for the population of students where data shows they are "highly unlikely to succeed."

Strategic Priority 3: Create an environment that supports and celebrates diversity by developing a cohesive and caring community

#5 Support student success through student engagement, leadership and co-curricular opportunities, frequent opportunities for interaction with faculty and staff, top-notch student services, discipline-wide systems of learning assessment and accountability, and other opportunities and support mechanisms for personal and intellectual growth.

3. [Educational Master Plan](#)

"In serving our students – both online and those returning to campus – we recognized the need to deepen our understanding of and capacity to support the mental health needs of our students and the communities we serve" (pg.3)

"Implement community and college efforts advancing the success of disproportionately impacted groups." (Pg. 24)

"Leverage high impact equitable practices to provide services to students in all modalities" (Pg. 24)

4. Others: Such as [Technology Plan](#) , [Facilities Master Plan](#) , [HR Staffing Plan](#) , [Professional Development Plan](#)

**Student Equity and Achievement Program Plan**

"Retention: Counseling and Mental Health services in person and virtually" (pg. 2)

"The overarching foundational tasks of The Mindful Space are to address the unmet mental health needs of students, provide for trainings on mental health and wellness, act as an informational hub for mental health services for the college community, and to expand the reach and connection to the community of Barstow. The main service that BCC currently provide to address this need is individual psychotherapy for students (full or part time) which is provided in a variety of ways such as face to face, video, and telephone. This allows for students to access mental health care regardless of where they are located." (pg. 20)

# BUDGET ALLOCATION PROPOSAL

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## ADMINISTRATIVE USE

Administrator: \_\_\_\_\_ Title: \_\_\_\_\_

Comments/Recommendations:

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

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Administrator: \_\_\_\_\_ Title: \_\_\_\_\_

Comments/Recommendations:

Unit Priority Ranking: \_\_\_\_\_ of \_\_\_\_\_

### BUDGET INFORMATION

*(This section **MUST** be completed)*

Budget Program Number: \_\_\_\_\_  Restricted  Unrestricted

Comments regarding Budget Information: \_\_\_\_\_

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

# BUDGET ALLOCATION PROPOSAL

Date: <u>06/20/24</u>	Originator: <u>Christa Banton</u>		
Program or Department Name:	<u>The Mindful Space</u>		
Dean/Vice President/Supervisor:	<u>Clementina Macias</u>		
What are you requesting? (Brief)	<u>EMDR Training/Certification for Counselor</u>		
Amount Requested: <u>\$6000</u>	<input checked="" type="checkbox"/> One-time Funding	<input type="checkbox"/> Ongoing Funding	
Funding Source (if known):	_____		
REQUEST TYPE:			
<input type="checkbox"/> Personnel/Staffing <small>Complete <b>Personnel/Staffing</b> section below</small> <input type="checkbox"/> OTHER	<input type="checkbox"/> Technology Resource <small>Complete <b>Technology</b> section below</small>	<input type="checkbox"/> Facilities Resource <small>Complete <b>Facilities</b> section below</small>	<input checked="" type="checkbox"/> Professional Development <small>Complete <b>Professional Development</b> section below</small>

PERSONNEL/STAFFING REQUEST	
Is the position request for:	<input type="checkbox"/> Faculty <input type="checkbox"/> Classified <input type="checkbox"/> Management/Confidential
Is the position requested:	<input type="checkbox"/> A new classification (Attach <i>proposed</i> job description, or <i>detailed</i> list of proposed duties) <input type="checkbox"/> An existing classification <i>Official Job Title:</i> _____
Is the position requested:	<input type="checkbox"/> Full Time <input type="checkbox"/> Part Time: _____ Months/Year    _____ Hours/Week

TECHNOLOGY RESOURCE REQUEST	
Indicate the category of the request:	<input type="checkbox"/> Hardware <input type="checkbox"/> Software <input type="checkbox"/> Printer/Copier <input type="checkbox"/> Network <input type="checkbox"/> Audio-Visual <input type="checkbox"/> License/Maintenance
Indicate the intended users:	<input type="checkbox"/> Students <input type="checkbox"/> Faculty <input type="checkbox"/> Staff <input type="checkbox"/> Other
Is training required?	<input type="checkbox"/> No <input type="checkbox"/> Yes    Explain: _____
How will it be secured?	<input type="checkbox"/> Alarm <input type="checkbox"/> Secure Room <input type="checkbox"/> Secure Cabinet <input type="checkbox"/> Cable/Lock <input type="checkbox"/> Password
Have you completed and attached the <a href="#">Technology Assessment Form</a> ?	

FACILITIES RESOURCE REQUEST	
Indicate the intended users:	<input type="checkbox"/> Students <input type="checkbox"/> Faculty <input type="checkbox"/> Staff <input type="checkbox"/> Other
Is maintenance required?	<input type="checkbox"/> No <input type="checkbox"/> Yes    Explain: _____

# BUDGET ALLOCATION PROPOSAL

PROFESSIONAL DEVELOPMENT REQUEST				
Indicate the intended users:	<input type="checkbox"/> Students	<input checked="" type="checkbox"/> Faculty	<input type="checkbox"/> Staff	<input type="checkbox"/> Other
Do other internal areas/departments need to be involved?	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	Explain: _____	
Is technology needed?	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	Explain: _____	

**1. Why is the request being made?**

To increase the variety of therapeutic services offered to students as well as provide more targeted intervention to students with PTSD and anxiety which are significant concerns on campus.

**2. a) Where in the Program Review/Annual Update is the request supported? Include the text from the Program Review AND cite the applicable section number(s).**

New Goal #1: Expand and diversify range of services offered by The Mindful Space. Expected SAO: By expanding and diversifying the range of services offered The Mindful Space will be able to increase capacity, expand availability of clinical hours, and provide specialized services at no cost to students. Actions/ Strategies: 2) Obtain EMDR training for Mental Health Counselor

**b) Explain how the request is supported with information gathered from the assessment of outcomes (Student Learning Outcomes, Program Level Outcomes, Service Area Outcomes, or Administrative Unit Outcomes).**

SOA: By expanding and diversifying the range of services offered The Mindful Space will be able to increase capacity, expand availability of clinical hours, and provide specialized services at no cost to students. In addition the expansion of services will decrease the wait time for appointments and allow for minority groups who are currently underserved by TMS to have more access to mental health care as well as increase the amount of professional development opportunities TMS is able to provide.

In the 23-24 academic year, 736 appointments were scheduled. Currently, students are limited to 6 sessions per semester with exceptions for students with severe mental health needs. Even with these limitations the average fill rate for any day therapeutic services are being offered hovers around 97%. Students report a variety of issues but trauma is one of the most cited concerns. EMDR training would allow the mental health counselor to offer services more specific to trauma reprocessing.

**c) How was this included in the Area Goals section of your Program Review? Please cite section/item number and include the text.**

New Goal #1: Expand and diversify range of services offered by The Mindful Space. Expected SAO: By expanding and diversifying the range of services offered The Mindful Space will be able to increase capacity, expand availability of clinical hours, and provide specialized services at no cost to students. Actions/ Strategies: 2) Obtain EMDR training for Mental Health Counselor.

**3. If this item is approved, what departments or resources are needed, or would be affected, when implementing or developing it, on both a short-term and a long-term basis? Have they been notified?**

Example: [Technology Assessment Form](#)

*(This question is not required for Personnel/Staffing requests.)*

## BUDGET ALLOCATION PROPOSAL

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If this item is approved the only department expected to be affected is The Mindful Space.

4. a) How will this resource improve student success or institutional services?

This resource will improve student success by allowing students with PTDS, trauma, or anxiety to access EMDR Therapy at no cost. EMDR has been shown to be successful in the treatment of trauma, PTSD, and anxiety. Students receiving EMDR therapy are expected to have positive mental health outcomes which contributes to a student's ability to not only stay in college but to excel.

b) What data will you gather and analyze to demonstrate that your proposal is meeting this goal(s)?

TMS will gather data on the usage of new services offered via SimplePractice and SARS. In addition, questions about the efficacy of services will be asked in the annual survey TMS sends its students.

5) Describe how your request is aligned with as many of the college's strategic planning documents as applicable. (If the request does not align with a document, indicate N/A.)

Please be specific and provide detail, ensuring a clear correlation between content of referenced document and the request. Cite the section and page numbers where the correlation can be found.

*(Follow the links to access each document)*

1. [Mission Statement](#)

This request will allow TMS to better support the mission statements goal of "providing an equitable, accessible, and affordable education to its diverse student body, including local, military, distance education, and historically marginalized student populations" by providing no-cost specialized treatment for students from economically disadvantaged backgrounds as well as making education more accessible for students with trauma, PTSD and anxiety.

2. [Strategic Priorities / Strategic Goals](#)

Strategic Priority #1 Help Students Stay on the Path #5 "Embed academic and non-academic supports throughout students' programs to promote student learning and persistence."

#7 "Involve the college in an "everyone matters" campaign and design more support and opportunity for the population of students where data shows they are "highly unlikely to succeed.""

Strategic Priority #3 Revitalize a positive, mutually supportive and caring Barstow Community College that sustains a sense of belonging and affirms the contributions of all members. #7

"Support college-wide professional development activities that advance institutional priorities and professional growth, and embraces all aspects of a professional learning organization"

#9 "Encourage students, faculty and staff to continuously assess and identify opportunities for improvement and change, and to remove barriers to creative innovations that lead to institutional and educational effectiveness."

3. [Educational Master Plan](#)

"Implement community and college efforts advancing the success of disproportionately impacted groups." (Pg. 24) "Leverage high impact equitable practices to provide services to students in all modalities" (Pg. 24)

4. Others: Such as [Technology Plan](#) , [Facilities Master Plan](#) , [HR Staffing Plan](#) , [Professional Development Plan](#)

## BUDGET ALLOCATION PROPOSAL

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Professional development plan “Provide for the personal and professional development of employees in support of the mission, vision, and values of the College.” (pg. 2),  
“. Effectively equip all employees to live out the vision of “Empowering Students to Achieve Their Personal Best Through Excellence in Education.”” (pg. 2),  
“Provide opportunities for faculty to become better educators and develop in their field of knowledge through conference attendance, workshops, and online training.” (pg. 7)



# BUDGET ALLOCATION PROPOSAL

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## ADMINISTRATIVE USE

Administrator: \_\_\_\_\_ Title: \_\_\_\_\_

Comments/Recommendations:

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

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Administrator: \_\_\_\_\_ Title: \_\_\_\_\_

Comments/Recommendations:

Unit Priority Ranking: \_\_\_\_\_ of \_\_\_\_\_

### BUDGET INFORMATION

*(This section **MUST** be completed)*

Budget Program Number: \_\_\_\_\_  Restricted  Unrestricted

Comments regarding Budget Information: \_\_\_\_\_

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

# BUDGET ALLOCATION PROPOSAL

Date: <u>06/18/2024</u>	Originator: <u>Christa Banton</u>		
Program or Department Name:	<u>The Mindful Space</u>		
Dean/Vice President/Supervisor:	<u>Clementina Macias</u>		
What are you requesting? (Brief)	<u>Furniture/Equipment for New Staff and Therapeutic Space</u>		
Amount Requested: <u>\$10,000</u>	<input checked="" type="checkbox"/> One-time Funding	<input type="checkbox"/> Ongoing Funding	
Funding Source (if known):	_____		
REQUEST TYPE:			
<input type="checkbox"/> Personnel/Staffing <small>Complete <b>Personnel/Staffing</b> section below</small> <input type="checkbox"/> OTHER	<input type="checkbox"/> Technology Resource <small>Complete <b>Technology</b> section below</small>	<input checked="" type="checkbox"/> Facilities Resource <small>Complete <b>Facilities</b> section below</small>	<input type="checkbox"/> Professional Development <small>Complete <b>Professional Development</b> section below</small>

PERSONNEL/STAFFING REQUEST	
Is the position request for:	<input type="checkbox"/> Faculty <input type="checkbox"/> Classified <input type="checkbox"/> Management/Confidential
Is the position requested:	<input type="checkbox"/> A new classification (Attach <i>proposed</i> job description, or <i>detailed</i> list of proposed duties) <input type="checkbox"/> An existing classification <i>Official Job Title:</i> _____
Is the position requested:	<input type="checkbox"/> Full Time <input type="checkbox"/> Part Time: _____ Months/Year      _____ Hours/Week

TECHNOLOGY RESOURCE REQUEST	
Indicate the category of the request:	<input type="checkbox"/> Hardware <input type="checkbox"/> Software <input type="checkbox"/> Printer/Copier <input type="checkbox"/> Network <input type="checkbox"/> Audio-Visual <input type="checkbox"/> License/Maintenance
Indicate the intended users:	<input type="checkbox"/> Students <input type="checkbox"/> Faculty <input type="checkbox"/> Staff <input type="checkbox"/> Other
Is training required?	<input type="checkbox"/> No <input type="checkbox"/> Yes    Explain: _____
How will it be secured?	<input type="checkbox"/> Alarm <input type="checkbox"/> Secure Room <input type="checkbox"/> Secure Cabinet <input type="checkbox"/> Cable/Lock <input type="checkbox"/> Password
Have you completed and attached the <a href="#">Technology Assessment Form</a> ?	

FACILITIES RESOURCE REQUEST	
Indicate the intended users:	<input checked="" type="checkbox"/> Students <input checked="" type="checkbox"/> Faculty <input checked="" type="checkbox"/> Staff <input type="checkbox"/> Other
Is maintenance required?	<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes    Explain: _____

# BUDGET ALLOCATION PROPOSAL

PROFESSIONAL DEVELOPMENT REQUEST				
Indicate the intended users:	<input type="checkbox"/> Students	<input type="checkbox"/> Faculty	<input type="checkbox"/> Staff	<input type="checkbox"/> Other
Do other internal areas/departments need to be involved?				
<input type="checkbox"/> No	<input type="checkbox"/> Yes	Explain: _____		
Is technology needed?	<input type="checkbox"/> No	<input type="checkbox"/> Yes	Explain: _____	

**1. Why is the request being made?**

The Mindful Space has recently moved again into a new office and new furniture is required for storage of promotional materials. In addition, TMS is planning on expanding services and will require new furniture for additional staff.

**2. a) Where in the Program Review/Annual Update is the request supported? Include the text from the Program Review AND cite the applicable section number(s).**

New Goal #1 Expand and diversify the range of services offered by The Mindful Space.  
SAO: By expanding and diversifying the range of services offered The Mindful Space will be able to increase capacity, expand availability of clinical hours, and provide specialized services at no cost to students. In addition the expansion of services will decrease the wait time for appointments and allow for minority groups who are currently underserved by TMS to have more access to mental health care as well as increase the amount of professional development opportunities TMS is able to provide.

Actions/Strategies:

5) hire a secondary therapist to expand availability at main campus and Ft. Irwin.

6) Identify a location for a new therapeutic space to accommodate secondary therapist.

New Goal #2 Develop Targeted prevention/ intervention strategies

SAO: By developing targeted intervention/ prevention strategies the Mindful Space will be able to offer supports to historically disadvantaged minorities, address the ongoing addiction crisis, and connect with students who are at risk or in-crisis who may otherwise have not sought out care.

Actions/Strategies:

1) Hire an Addiction Counselor, 2) Hire an Outreach Coordinator (predicated on grant)

With an overall focus on expansion for this cycle TMS is hoping to not only bring on more staff and faculty but to create another therapeutic space. Furniture will be required to create workstations for these employees and to create a space for therapy.

**b) Explain how the request is supported with information gathered from the assessment of outcomes (Student Learning Outcomes, Program Level Outcomes, Service Area Outcomes, or Administrative Unit Outcomes).**

New Goal #1 Expand and diversify the range of services offered by The Mindful Space.  
SAO: By expanding and diversifying the range of services offered The Mindful Space will be able to increase capacity, expand availability of clinical hours, and provide specialized services at no cost to students. In addition the expansion of services will decrease the wait time for appointments and allow for minority groups who are currently underserved by TMS to have more access to mental health care as well as increase the amount of professional development opportunities TMS is able to provide.

New Goal #2 Develop Targeted prevention/ intervention strategies

## BUDGET ALLOCATION PROPOSAL

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SAO: By developing targeted intervention/ prevention strategies the Mindful Space will be able to offer supports to historically disadvantaged minorities, address the ongoing addiction crisis, and connect with students who are at risk or in-crisis who may otherwise have not sought out care.

In the 23-24 academic year, 736 appointments were scheduled. TMS is currently close to hitting it's max capacity for clients. TMS hopes to bring in more staff & faculty to accommodate the demand for mental health services, however, funding will be needed to accommodate these new workers and a second therapeutic space must be established as two counselors cannot use the same therapeutic space at the same time.

- c) How was this included in the Area Goals section of your Program Review? Please cite section/item number and include the text.

New Goal #1 Expand and diversify the range of services offered by The Mindful Space.  
SAO: By expanding and diversifying the range of services offered The Mindful Space will be able to increase capacity, expand availability of clinical hours, and provide specialized services at no cost to students. In addition the expansion of services will decrease the wait time for appointments and allow for minority groups who are currently underserved by TMS to have more access to mental health care as well as increase the amount of professional development opportunities TMS is able to provide.

New Goal #2 Develop Targeted prevention/ intervention strategies

SAO: By developing targeted intervention/ prevention strategies the Mindful Space will be able to offer supports to historically disadvantaged minorities, address the ongoing addiction crisis, and connect with students who are at risk or in-crisis who may otherwise have not sought out care.

This request will assist in meeting both new Goal #1 and #2 by allowing TMS to physically expand to accommodate new staff and faculty.

3. If this item is approved, what departments or resources are needed, or would be affected, when implementing or developing it, on both a short-term and a long-term basis? Have they been notified?  
Example: [Technology Assessment Form](#)  
(This question is not required for Personnel/Staffing requests.)

If this request is approved M&O may be needed to deliver and set up the new furniture. M&O has already been made aware of TMS plans for expansion.

4. a) How will this resource improve student success or institutional services?

This resource will improve student success by allowing The Mindful Space of physically accommodate more counselors, vastly increasing the capacity of TMS and thus increasing the amount of mental health supports available to BCC students.

- b) What data will you gather and analyze to demonstrate that your proposal is meeting this goal(s)?

TMS will continue to gather data on the amount of appointments made for therapeutic services and will monitor the usage of the second therapeutic space.

# BUDGET ALLOCATION PROPOSAL

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- 5) Describe how your request is aligned with as many of the college’s strategic planning documents as applicable. (If the request does not align with a document, indicate N/A.)

Please be specific and provide detail, ensuring a clear correlation between content of referenced document and the request. Cite the section and page numbers where the correlation can be found.

*(Follow the links to access each document)*

1. [Mission Statement](#)

This request will help support BCC’s mission of providing and equitable, accessible, and affordable education to its diverse student body, including local, military, distance education, and historically marginalized student populations by allowing TMS to physically accommodate more clinicians therefore providing more mental health supports and increasing the accessibility of higher education for students struggling with mental health issues and for minority groups who are more likely to have mental health disorders and illnesses.

2. [Strategic Priorities / Strategic Goals](#)

Strategic Priority 1: Help Students Choose and Enter a Path  
#3 Determine appropriate supports to ensure the timely and efficient increase of students who transfer in their chosen field of study and/or receive jobs in their field of study

Strategic Priority 1: Help Students Stay on the Path  
#5 Embed academic and non-academic supports throughout students’ programs to promote student learning and persistence.

#7 Involve the college in an “everyone matters” campaign and design more support and opportunity for the population of students where data shows they are “highly unlikely to succeed.”

Strategic Priority 3: Create an environment that supports and celebrates diversity by developing a cohesive and caring community  
#5 Support student success through student engagement, leadership and co-curricular opportunities, frequent opportunities for interaction with faculty and staff, top-notch student services, discipline-wide systems of learning assessment and accountability, and other opportunities and support mechanisms for personal and intellectual growth.

3. [Educational Master Plan](#)

“In serving our students – both online and those returning to campus – we recognized the need to deepen our understanding of and capacity to support the mental health needs of our students and the communities we serve” (pg.3)

“Implement community and college efforts advancing the success of disproportionately impacted groups.” (Pg. 24)

“Leverage high impact equitable practices to provide services to students in all modalities” (Pg. 24)

4. Others: Such as [Technology Plan](#) , [Facilities Master Plan](#), [HR Staffing Plan](#), [Professional Development Plan](#)

Student Equity and Achievement Program Plan

“Retention: Counseling and Mental Health services in person and virtually” (pg. 2)

“The overarching foundational tasks of The Mindful Space are to address the unmet mental health needs of students, provide for trainings on mental health and wellness, act as an informational hub for mental health services for the college community, and to expand the reach and connection to the community of Barstow. The main service that BCC currently provide to address this need is individual psychotherapy for students (full or part time) which is

## BUDGET ALLOCATION PROPOSAL

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provided in a variety of ways such as face to face, video, and telephone. This allows for students to access mental health care regardless of where they are located.” (pg. 20)

# BUDGET ALLOCATION PROPOSAL

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## ADMINISTRATIVE USE

Administrator: \_\_\_\_\_ Title: \_\_\_\_\_

Comments/Recommendations:

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

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Administrator: \_\_\_\_\_ Title: \_\_\_\_\_

Comments/Recommendations:

Unit Priority Ranking: \_\_\_\_\_ of \_\_\_\_\_

### BUDGET INFORMATION

*(This section **MUST** be completed)*

Budget Program Number: \_\_\_\_\_  Restricted  Unrestricted

Comments regarding Budget Information: \_\_\_\_\_

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

# BUDGET ALLOCATION PROPOSAL

Date: <u>06/18/24</u>	Originator: <u>Christa Banton</u>		
Program or Department Name:	<u>The Mindful Space</u>		
Dean/Vice President/Supervisor:	<u>Oscar Espinoza-Parra / Clementina Macias</u>		
What are you requesting? ( <i>Brief</i> )	<u>Additional Mental Health Counselor</u>		
Amount Requested: <u>\$80,600</u>	<input type="checkbox"/> One-time Funding	<input checked="" type="checkbox"/> Ongoing Funding	
Funding Source (if known):	_____		
REQUEST TYPE:			
<input checked="" type="checkbox"/> <b>Personnel/Staffing</b> <small>Complete <b>Personnel/Staffing</b> section below</small> <input type="checkbox"/> OTHER	<input type="checkbox"/> <b>Technology Resource</b> <small>Complete <b>Technology</b> section below</small>	<input type="checkbox"/> <b>Facilities Resource</b> <small>Complete <b>Facilities</b> section below</small>	<input type="checkbox"/> <b>Professional Development</b> <small>Complete <b>Professional Development</b> section below</small>

PERSONNEL/STAFFING REQUEST	
Is the position request for:	<input checked="" type="checkbox"/> Faculty <input type="checkbox"/> Classified <input type="checkbox"/> Management/Confidential
Is the position requested:	<input type="checkbox"/> A new classification (Attach <i>proposed</i> job description, or <i>detailed</i> list of proposed duties) <input checked="" type="checkbox"/> An existing classification                          Official Job Title: <u>Mental Health Counselor</u>
Is the position requested:	<input type="checkbox"/> Full Time <input checked="" type="checkbox"/> Part Time: <u>12</u> Months/Year <u>25</u> Hours/Week

TECHNOLOGY RESOURCE REQUEST	
Indicate the category of the request:	<input type="checkbox"/> Hardware <input type="checkbox"/> Software <input type="checkbox"/> Printer/Copier <input type="checkbox"/> Network <input type="checkbox"/> Audio-Visual <input type="checkbox"/> License/Maintenance
Indicate the intended users:	<input type="checkbox"/> Students <input type="checkbox"/> Faculty <input type="checkbox"/> Staff <input type="checkbox"/> Other
Is training required?	<input type="checkbox"/> No <input type="checkbox"/> Yes    Explain: _____
How will it be secured?	<input type="checkbox"/> Alarm <input type="checkbox"/> Secure Room <input type="checkbox"/> Secure Cabinet <input type="checkbox"/> Cable/Lock <input type="checkbox"/> Password
Have you completed and attached the <a href="#">Technology Assessment Form</a> ?	

FACILITIES RESOURCE REQUEST	
Indicate the intended users:	<input type="checkbox"/> Students <input type="checkbox"/> Faculty <input type="checkbox"/> Staff <input type="checkbox"/> Other
Is maintenance required?	<input type="checkbox"/> No <input type="checkbox"/> Yes    Explain: _____



# BUDGET ALLOCATION PROPOSAL

PROFESSIONAL DEVELOPMENT REQUEST				
Indicate the intended users:	<input type="checkbox"/> Students	<input type="checkbox"/> Faculty	<input type="checkbox"/> Staff	<input type="checkbox"/> Other
Do other internal areas/departments need to be involved?				
<input type="checkbox"/> No	<input type="checkbox"/> Yes	Explain: _____		
Is technology needed?	<input type="checkbox"/> No	<input type="checkbox"/> Yes	Explain: _____	

1. Why is the request being made?

To increase TMS capacity and scheduling availability, diversify therapeutic options for students, and to provide in-person coverage during the Summer semester.

2. a) Where in the Program Review/Annual Update is the request supported? Include the text from the Program Review AND cite the applicable section number(s).

“hire a secondary therapist to expand availability at main campus and Ft. Irwin” (II.A.3)  
“Expand and diversify range of services offered by The Mindful Space.” (New Goal #1)  
A secondary Mental health Counselor will be necessary for expansion as TMS does not have the staffing to increase clinical hours and, in addition, a second counselor would allow for TMS to have diversity in the kinds of therapy offered as the additional counselor may bring in different techniques, practices, and background.

b) Explain how the request is supported with information gathered from the assessment of outcomes (Student Learning Outcomes, Program Level Outcomes, Service Area Outcomes, or Administrative Unit Outcomes).

Acquiring a second Mental Health Counselor is supported by the large amount of appointments having been scheduled in the last academic year with 736 appointments scheduled. There is significant demand for mental health services and having a second Mental Health Counselor would expand the number of students TMS can serve.

c) How was this included in the Area Goals section of your Program Review? Please cite section/item number and include the text.

“hire a secondary therapist to expand availability at main campus and Ft. Irwin” (II.A.3)  
“Expand and diversify range of services offered by The Mindful Space.” (New Goal #1)

3. If this item is approved, what departments or resources are needed, or would be affected, when implementing or developing it, on both a short-term and a long-term basis? Have they been notified?

Example: [Technology Assessment Form](#)

*(This question is not required for Personnel/Staffing requests.)*

4. a) How will this resource improve student success or institutional services?

## BUDGET ALLOCATION PROPOSAL

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This resource will improve student success by increasing the amount of students that can receive mental health services through TMS and will improve institutional services by increasing the amount of staffing in TMS allowing for not only increased diversity of thought but an increased capacity for specialized projects.

b) What data will you gather and analyze to demonstrate that your proposal is meeting this goal(s)?

TMS will continue to gather data on the amount of appointments scheduled during the academic year to see if there is a sizable increase in capacity. Data will also be gathered on the average wait time for a student's 1<sup>st</sup> appointment.

5) Describe how your request is aligned with as many of the college's strategic planning documents as applicable. (If the request does not align with a document, indicate N/A.)

Please be specific and provide detail, ensuring a clear correlation between content of referenced document and the request. Cite the section and page numbers where the correlation can be found.

*(Follow the links to access each document)*

1. [Mission Statement](#)

"Barstow Community College is committed to providing an equitable, accessible, and affordable education to its diverse student body, including local, military, distance education, and historically marginalized student populations."

2. [Strategic Priorities / Strategic Goals](#)

"Embed academic and non-academic supports throughout students' programs to promote student learning and persistence." (Priority #1: Help Students Stay on the Path)

"design more support and opportunity for the population of students where data shows they are 'highly unlikely to succeed.'" (Priority #1: Help Students Stay on the Path)

3. [Educational Master Plan](#)

"Implement community and college efforts advancing the success of disproportionately impacted groups." (Pg. 24) "Leverage high impact equitable practices to provide services to students in all modalities" (Pg. 24)

4. Others: Such as [Technology Plan](#), [Facilities Master Plan](#), [HR Staffing Plan](#), [Professional Development Plan](#)

**Student Equity and Achievement Plan** "An expansion of counseling and student advising support is necessary so that students are able to get the assistance they need more quickly."

"BCC's students do not see themselves in the leadership or faculty on campus and that discourages them. Additionally, basic needs are oftentimes unmet, which results in students failing a semester and becoming unmotivated to progress."

"Basic Needs program that promotes equitable access to food, housing, mental health services, and critical on and off-campus resources to maximize student success in achieving educational goals"

"Creation of virtual LGBTQ+ support group within the Mindful Space online environment"

# BUDGET ALLOCATION PROPOSAL

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## ADMINISTRATIVE USE

Administrator: \_\_\_\_\_ Title: \_\_\_\_\_

Comments/Recommendations:

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

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Administrator: \_\_\_\_\_ Title: \_\_\_\_\_

Comments/Recommendations:

Unit Priority Ranking: \_\_\_\_\_ of \_\_\_\_\_

### BUDGET INFORMATION

*(This section **MUST** be completed)*

Budget Program Number: \_\_\_\_\_  Restricted  Unrestricted

Comments regarding Budget Information: \_\_\_\_\_

Signature: \_\_\_\_\_ Date: \_\_\_\_\_