



2019-20

Non-Instructional  
Department Review

TRiO

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## CONTENTS

1. Support of the college mission .....	4
1A. Summarize department in terms of key functions and responsibilities.....	4
1B. Describe how the department supports the overall mission of the College as adopted by the Board of Education.....	4
1D. Describe department resources including usage metrics. ....	6
2. Department mission/goals and link to strategic plan.....	7
2A. Describe progress toward goals set in previous review, annual budget presentations, and/or strategic budget planning. ....	7
2B. Have you met your previously set goals? If not, how do you plan to meet them?.....	7
3. Personnel summary .....	9
3A. Provide an organizational chart of the department.....	9
3B. Are current management and staff adequate to perform functions and responsibilities satisfactorily to achieve department goals? Explain the job functions of each position. ....	9
3C. Describe organizational changes that will improve department performance, provide timeliness for the achievement of such changes, and describe measures that will assess the effectiveness of such changes.....	10
4. Staff development .....	12
4A. Describe specific professional development activities in which department members participate, and explain how such activities benefit or enhance the department. ....	12
4B. Describe areas of unmet professional development needs among personnel in this department and outline plans to address those needs.....	12
5. Facilities and equipment.....	13
5A. Are current facilities, such as classrooms, offices and equipment, adequate to support the department? Explain. ....	13
5B. Is available equipment adequate to support the department? Explain.....	13
5C. Describe plans for future changes in support facilities or equipment. ....	14
6. Budget.....	16
6A. Provide a financial report. Explain deviations from budget exceeding 10% of any line item. ....	16
6B. Provide five-year cost margin data and analysis. ....	17
6C. Provide previous annual department viability study results.....	17
6D. Describe budgetary challenges. ....	17
7. Conclusion .....	17
7A. Describe department strengths.....	19
7B. Describe department weaknesses.....	19
7C. Describe support needed. ....	19

7D. Outline new goals including timeliness for completion, measures for evaluating achievement of such goals, and a process for implementing improvements.....	20
8. Appendices .....	21
8. Non-Instructional department Review Rubric.....	22

## 1. SUPPORT OF THE COLLEGE MISSION

### 1A. SUMMARIZE DEPARTMENT IN TERMS OF KEY FUNCTIONS AND RESPONSIBILITIES.

TRiO Student Support Services provides resources above and beyond what the college provides for students identified as at-risk for academic success, degree completion, and transfer to a 4-year university. Grant requirements and the funding amount of \$220,000 per year for the 5 year grant cycle are set by the Federal government. We cannot ask for more or less funding. KCC was awarded the first TRiO SSS grant in September 2010. The current grant was renewed on September 1, 2015 and expires August 31, 2020. The renewal application process will begin later this year. The full grant can be accessed at

<https://info.klamathcc.edu/GP/Award%20Management/Forms/AllItems.aspx?RootFolder=%2FGP%2FAward%20Management%2FDOE%20TRiO%20Student%20Support%20%241%2C100%2C000%2FORIGINAL%20APPLICATION&FolderCTID=0x012000178F5516B4A1764B8325FE9FE40877DC&View=%7BE0E2A45D%2D5F2E%2D4593%2DA5A9%2DABF6BD9895C8%7D>

### 1B. DESCRIBE HOW THE DEPARTMENT SUPPORTS THE OVERALL MISSION OF THE COLLEGE AS ADOPTED BY THE BOARD OF EDUCATION.

KCC provides accessible, quality education and services to meet the diverse needs of the student, business, and community. We are an academic community where students can pursue an education and improve their lives. The college supports student success in workforce training, academic transfer, foundational skills development, and community education.

TRiO Student Support Services supports the overall mission of KCC by providing accessible, quality services that meet the needs of an at risk population of students at KCC. By providing mentoring and intensive advising, tutoring, and computer access, the department improves the likelihood of a student's academic, financial, cultural, and social success. The grant and mission of TRiO promotes student success in completing degrees and certificates towards workforce training and transferring to 4-year institutions, thus improving the lives of the individual students and the community.

### 1C. DESCRIBE THE POPULATION SERVED BY THE DEPARTMENT

Student must go through an application process which includes an application in paper or on the TRiO web page and an in person interview. Per grant requirements, 140 participants are served annually and must be in the following categories:

- 66% must be low income and first generations students
- 33% must be students with a disability and at least one-third of these student are also low-income.

TRiO has consistently met the 140 participant requirement since the grants inception in 2010. The number of participants cannot be changed. Students can be served in TRiO SSS for no more than 4 years. If they have not graduated or transferred within that time frame, students will need to begin using services through other campus resources outside of TRiO.

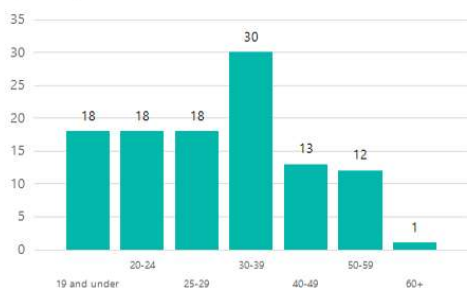
In addition, TRiO staff evaluate transcripts, advising worksheets, and placement tests to determine a student's need for TRiO. Students must show academic need for the program in one or more of the following ways:

- Low placement test scores
- Enrolled in developmental classes (below college level math and/or writing)
- Need for academic support for college level classes (eg, classes with traditionally high failure rates such as Anatomy and Physiology)
- A history of failing grades or withdrawing from classes
- College GPA that is less than 2.5
- Have been out of the academic pipeline for 5 years or more
- Lack of education/career goals

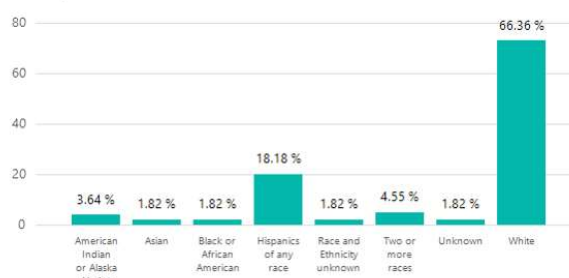
Once students are accepted into TRiO SSS, they must attend the TRiO SSS Orientation and Money Matters presentations. Some may need to complete self-interest and Holland Code career testing as well. TRiO orientation discusses student expectations, advisor expectations, processes and procedures, etc. In addition, current and/or previous students have presented on their experience in college and TRiO. Last year, 14 Department Leads presented their program during orientation. Students loved this and a few changed their degree based on the presentation.

Additional data regarding the current TRiO SSS student population is shown in the graphs below.

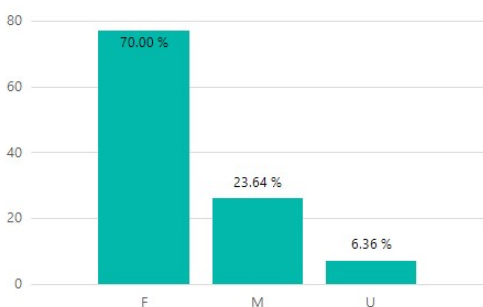
Age Groups



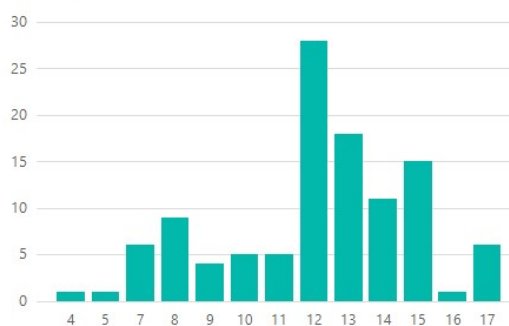
Ethnicity



Gender



Number of Credits



#### 1D. DESCRIBE DEPARTMENT RESOURCES INCLUDING USAGE METRICS.

TRiO SSS is a one-stop shop for TRiO students. Advisors have an open door policy so students can drop in at any time. However, per the grant students are supposed to check in three times a term. The first check in is during the first week of the term to let us know classes are going well, financial aid is ready, and they have their books and supplies. These are drop in appointments and range from 5 minutes to half an hour. The second check in is for academic advising and registration. Academic plans are created during the students first term in TRiO and updated before registration each term thereafter. Plans show students the estimated time line to reach their target graduation dates for all certificates and associate degrees. These appointments are supposed to be prescheduled and usually take half an hour to one hour. The final drop in appointment takes place towards the end of the term to let us know they are ready for the next term, graduation, or transfer. The three contacts above are documented and count towards contact hours for the grant. So far this year, during fall and winter term, we have documented 418.4 hours of contacts with students.

In addition to strong academic advising and support described above, TRiO SSS provides computers, student printer, tutors, college visits, and opportunities for participation in several cultural events during the academic year.

Tutor usage: has continually increased over the years. We currently have 5 to 6 tutors for students.

2015-2016: students spent 635.9 hours with a tutor

2016-2017: 734.4 hours

2017-2018: 921.70 hours

2018-2019: as of April this year, 551 hours

College visits: TRiO provides annual college tours to Southern Oregon University (SOU) and Oregon Institute of Technology (OIT) free of charge to TRiO students. Number of students attending varies each year but averages to about 6 students. During the SOU visit, students are provided a walk through Lithia Park and lunch at a restaurant in Ashland. The majority of students that participate in the SOU tour have never been to SOU or Lithia Park. Nor have that sat along the river by Lithia Park to eat lunch at a local restaurant.

The grant also allows for trips to Oregon State University and the University of Oregon. However, due to the distance permission to stay overnight must be preapproved by the Program Administrator working for the Department of Education. This was denied in the past. It was approved last year but we did not have the students interest and/or the ability for students to miss 2 days worth of classes. We had multiple students transfer to OSU this year. Those students had already met with OSU much earlier in the year so did not need to participate in the college tour event. We are looking at our options for the next grant cycle.

Cultural events: Each year TRiO provides at least one cultural event to TRiO students, which is also free of charge. The following events have taken place during the last 4 years:

2015-2016: Ashland Shakespeare Festival, Much Ado About Nothing. 12 people attended.

Linkville Theater, The Complete History of America. 13 attended.

2016-2017: Ross Ragland Theater, The Young Islanders. 15 attended.

2017-2018: Linkville Theater, Becky's New Car. 14 attended.

2018-2019: Dinner Theater at Ross Ragland Theater, I Love You, You're Perfect, Now Change! 15 people attended.

## 2. DEPARTMENT MISSION/GOALS AND LINK TO STRATEGIC PLAN

### 2A. DESCRIBE PROGRESS TOWARD GOALS SET IN PREVIOUS REVIEW, ANNUAL BUDGET PRESENTATIONS, AND/OR STRATEGIC BUDGET PLANNING.

As presented during annual budget presentations, specific grant targets state that:

- 67% of all participants served by the project will persist from one academic year to the beginning of the next academic year.
- 75% of all participants will be in good academic standing at the end of each academic year. Academic standing being 2.81 GPA as defined in the grant
- 33% of new participants will graduate with an associate degree or certificate within (4) years
- 20% of new participants will transfer with an associate degree or certificate within (4) years.

All initiatives outlined in the TRiO SSS Strategic Plan support TRiO's SSS goals in persistence, satisfactory academic progress, graduation, and transferring to a University.

- A. Improve student success, completion and transfer rates
  - a. Online workshops, orientations, resources
  - b. Create a lending library within TRiO
  - c. Comfy furniture so they will visit and stay
  - d. Lap top computer for check out if student's computer crashes
  - e. Explore options for resources with online students
- B. Increase student participation
  - a. Increase visibility of program with signs, tables at functions.
  - b. Purchase TRiO swag such as t-shirts, pens, tablet paper, pin drives
  - c. Incentivize participation with \$25 bookstore certificates and badger burrow bucks.
  - d. Explore options for increasing participation with online students
- C. Improved internal operations and communication with vital services
  - a. Continue to work with other departments to reduce barriers such as course cancellations, courses not being offered, SAP, registration
  - b. Improve and systemize communications with Financial Aid, Student Services, and Veterans Affairs departments.

### 2B. HAVE YOU MET YOUR PREVIOUSLY SET GOALS? IF NOT, HOW DO YOU PLAN TO MEET THEM?

☐ Yes

☒ No

	Target	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Target	2015-2016	2016-2017	2017-2018
Number served	140	115	150	151	145	143	140	140	140	140
Eligibility	66%	60%	75%	77%	75%	73%	66%	72%	71%	66%
Disability	33%	100%	87.50%	67%	80%	100%	33%	100%	88%	33%
Persistence	67%	62%	67%	75%	68%	64%	67%	69%	69%	67.85%
SAP	80%	71%	86%	94%	93%	93%	75%	95%	96%	89.28%
Cert/AA degree	37%	0%	0%	0%	21%	16%	33%	39%	19%	18%
Cert/AA degree & transfer	25%	0%	0%	0%	41%	54%	20%	59%	8%	8%

Persistence of TRiO SSS students is almost double of KCC's persistence rate:

	KCC	TRiO SSS
2016-2017	35%	69%
2017-2018	38%	67.85%

Good Academic Standing for TRiO students

	KCC	TRiO SSS
2017-2018	80.7%	89.28%
2018-2019	81%	88.65%

The TRiO staff are not sure how we will improve the graduation rate for this current grant. As stated under department weaknesses in section 7, the following improvements for the college have not helped TRiO SSS.

1. Because of articulation agreements, students in programs such as education and agriculture can enroll at both KCC and the transfer university at the same time. When their financial aid transfers out of KCC to the 4 year University, TRiO can no longer serve them.
2. Students who are only taking prerequisites for medical fields usually leave before completing a degree.
3. TRiO SSS cannot count reverse transfer students.
4. The new Oregon Transfer program of 30 credits is not a certificate or an associate degree so it cannot count for TRiO completion. Those students will no longer qualify as they will not be degree seeking.
5. TRiO cannot count pathway certificates.

We have been tracking reasons students do not return or graduate from KCC while in the TRiO SSS program.



	FA16 through SP17
23	Graduated
19	Probation/suspension/\$ holds
11	Moved out of town
9	Unknown
7	Health
5	Transferred
3	Work issues
2	Childcare issues
2	Deaths in family
2	Jail
2	Behavior issues in TRiO
1	Study abroad
1	Treatment program
1	Help with family

	FA2017 through SU 2018
16	Graduated
17	Probation/suspension/\$ holds
5	Moved
6	Transferred
1	Work
2	Unknown
1	Military
1	Prison
2	Personal
1	ability to benefit
52	TOTAL

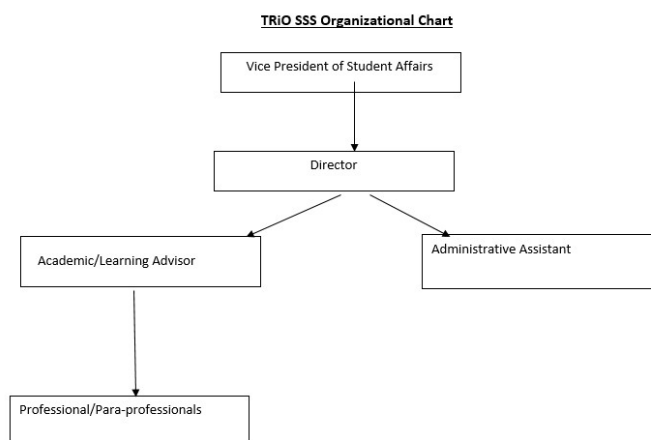
	FA2018 through SP2019
15	Graduated
10	transferred
6	Moved
4	Suspension
5	Unknown
2	behavior
1	Probation
1	jail
1	Personal
1	\$ hold
1	Deceased
1	military
4	health
1	classes needed are not offered

Plan for improvement: The 33% target graduation rate stated in the current grant is higher than KCC's current graduation rate of 24%. KCC's graduation rate also includes pathway certificates and reverse transfers that TRiO cannot count. Since TRiO serves a high risk population, the new grant target amount will be reduced to KCC's current graduation rate or lower making the target realistic and attainable for the high risk population served in the TRiO SSS program.

### 3. PERSONNEL SUMMARY

#### 3A. PROVIDE AN ORGANIZATIONAL CHART OF THE DEPARTMENT.

TRiO SSS grant provides funding for three full time, 12 month positions: Director, Academic/Learning Advisor, and Administrative Assistant. In addition, Professional/Para-Professional Tutors are hired on an hourly basis.



**3B. ARE CURRENT MANAGEMENT AND STAFF ADEQUATE TO PERFORM FUNCTIONS AND RESPONSIBILITIES SATISFACTORILY TO ACHIEVE DEPARTMENT GOALS? EXPLAIN THE JOB FUNCTIONS OF EACH POSITION.**

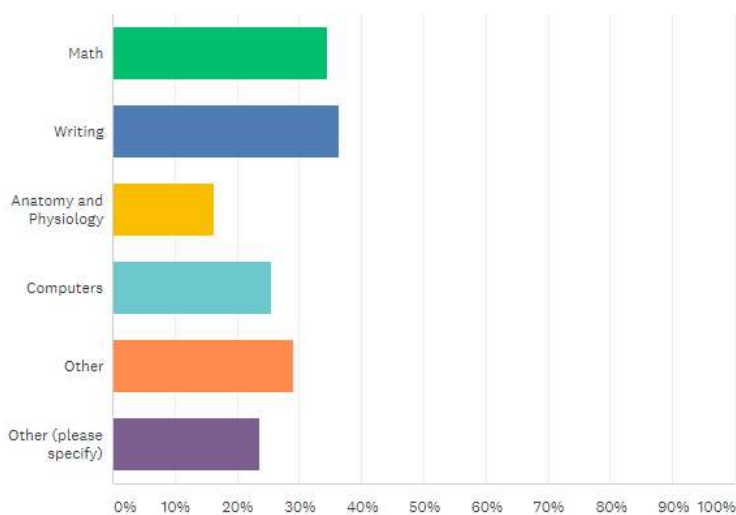
- ☐ Yes  
☒ No  
☐ Somewhat

Current management and staff for the 2017-2018 and 2018-2019 are adequate as TRiO received a 3% increase in funding. TRiO will also be receiving a 4.5% increase in funding for the 2019-2020 academic year. The grant is set for \$220,000 annually. TRiO programs are notified if and when additional funding is made available. Sometimes the additional funding has specific uses or requirements attached to it. All extra funding received so far has been applied to tutoring services for students. However, in normal years, the grant only allows \$14,000 for tutors which is not enough to provide the level of service the students are seeking or need to receive to be successful.

For the 2018-2019 academic year, TRiO SSS had five part time tutors for the following subject areas: math, writing, speech, anatomy and physiology. Tutors also support students with computer issues such as logging in, Canvas, saving work, using Outlook, and formatting Word documents. Experience and pay is dependent on the tutors' education level and follows the college pay structure guidelines. TRiO SSS prefers tutors that have bachelor degrees but will hire current students if a suitable tutor with a bachelor's degree cannot be found.

Select the subjects you needed help with this term: (Select all that apply)

Answered: 55 Skipped: 4











Due to funding issues for staffing tutors, TRiO SSS staff is currently exploring ideas for resolving this issue for the next grant cycle. One option is to cut tutoring out of the TRiO SSS budget altogether. However, as previously stated 33% of TRiO SSS students have a disability and many of these students suffer from anxiety so a familiar place with familiar faces is where they are comfortable. In addition, this supports KCC's adoption of the Appreciative Advising philosophy which is built around relationships. Many of our

students stay because of the close relationships and supports they receive in TRiO and on campus. Finally there are numerous times TRiO students cannot locate tutors in the KCC Tutoring Lab such as Fridays or after 3:00 pm during the summer. TRiO does offer services during that time frame for TRiO students.

Many TRiO students have unique needs that TRiO tutors can accommodate. One student needed a Chinese translator to assist her with her anatomy and physiology classes. TRiO was able to provide a tutor, and she passed every class with an A and was accepted into KCC's Nursing program for this fall. Another student was removed from the tutor center for behavior reasons, so TRiO has provided up tutoring for this student. Another student with Autism needed one to one tutoring, which TRiO accommodated and so far the student has been successful.

A concern expressed from KCC staff outside of TRiO SSS, is that sometimes students get too comfortable and do not want to leave the TRiO SSS area. However, for the month of April 2019, KCC's Tutoring Center saw 930 students with 259 of those students being TRiO SSS students. Students will find tutors that they connect with in the different subject areas and times that work around their class schedules and stick with them. It is not unusual for TRiO Staff to walk a student to the KCC Tutoring Center and introduce them to staff. Seventeen students reported the need for additional tutors in TRiO SSS and more tutor availability on the end of term surveys for fall and winter.

-  Having more flexible time-frames. Most of my classes are mid-afternoon so I don't get much time with the tutors.  
3/29/2019 6:27 PM [View respondent's answers](#)
-  have more writing tutors and more math tutors.  
3/21/2019 2:23 PM [View respondent's answers](#)
-  By having more agriculture tutors  
3/18/2019 4:31 PM [View respondent's answers](#)
-  Get some for HIM  
4/1/2019 3:29 PM [View respondent's answers](#)
-  Getting more tutors and better hours  
3/18/2019 3:00 PM [View respondent's answers](#)
-  Trio does a wonderful job, however maybe more tutors are needed.  
1/8/2019 11:01 AM [View respondent's answers](#)
-  Get more tutors  
12/11/2018 4:24 PM [View respondent's answers](#)
-  Having tutors throughout the day not just in one time block.  
12/11/2018 4:23 PM [View respondent's answers](#)

In addition to tutors, there is one full time, exempt program director. This position requires a master's degree. The director has an advisee load of 70 students. The director and advisees meet a minimum of three times each term. In addition, the director is responsible for budgeting, department processes and procedures, hiring and training staff, interviewing new TRiO applicants, approving all new candidates, and program oversights including ensuring federal regulations and grant compliance are met.

The TRiO Advisor is also a full-time, exempt position which requires a bachelor's degree. This position is responsible for advising 70 students, overseeing the TRiO Club, arranging college tours and cultural events, and hiring and training tutors.

The TRiO Administrative Assistant is a full-time, hourly position. An associate degree is preferred. This position assists the director and advisor as needed, makes phone calls, sends and receives emails, processes applications, interviews TRiO applicants, oversees students entering and leaving the TRiO area, enters data into Blumen software for reporting, creates and closes student files, recruits during KCC orientation, publishes the monthly newsletter, makes travel arraignments, and processes all purchases.

### 3C. DESCRIBE ORGANIZATIONAL CHANGES THAT WILL IMPROVE DEPARTMENT PERFORMANCE, PROVIDE TIMELINESS FOR THE ACHIEVEMENT OF SUCH CHANGES, AND DESCRIBE MEASURES THAT WILL ASSESS THE EFFECTIVENESS OF SUCH CHANGES.

At this point, organizational changes for the next grant cycle have not been decided. This current grant will end August 31, 2020. With the tight funding amount and required services under the grant, the only possible organizational changes would be to cut the advisor and assistant to 10 month positions. However, since these positions are already filled with full time, 12 month employees this would be difficult and not a benefit to our students. The \$220,000 maximum funding amount limits the number of staff positions.

## 4. STAFF DEVELOPMENT

### 4A. DESCRIBE SPECIFIC PROFESSIONAL DEVELOPMENT ACTIVITIES IN WHICH DEPARTMENT MEMBERS PARTICIPATE, AND EXPLAIN HOW SUCH ACTIVITIES BENEFIT OR ENHANCE THE DEPARTMENT.

The TRiO grant and regulations fully support professional development activities for personnel. The grant allows the program to spend up to 4% of salaries on professional development. TRiO SSS consistently utilizes all of the 4% allotted. The department The Department of Education provides TRiO specific trainings in the following areas:

#1 - Evaluation, Recordkeeping and Reporting Student/Project Performance

#2 - Budget Management and Statutory/Regulatory Requirements

#3 - Assessment of Student Needs, Retention and Graduation Strategies, Use of Technology

#4 - Student Financial Aid, Admissions Policies and Procedures, and Financial/Economic Literacy

#5 - Recruiting and Serving Hard-to-Reach Populations

#6 - New Directors (two years or less) General Project Management

All current TRiO SSS staff have participated in numerous professional development activities:

*Director:* NACADA Academic Advising Conference, Student Success Conference, TRiO Priority 1, 2, 5, and 6 trainings. In addition, the director completed a Masters in Academic Advising through Kansas State University in December 2018.

*Academic Learning Advisor:* TRiO Priority 1, received a Career Advising certificate, and currently enrolled in a certificate course regarding American with Disabilities Act (ADA) regulations.

*Administrative Assistant:* TRiO Priority 1 training attended twice, Blumen Software training.

All of the above trainings directly relate to the grant and the student population the program and KCC serve.

4B. DESCRIBE AREAS OF UNMET PROFESSIONAL DEVELOPMENT NEEDS AMONG PERSONNEL IN THIS DEPARTMENT AND OUTLINE PLANS TO ADDRESS THOSE NEEDS.

There are no unmet professional development needs of personnel at this time.

5. FACILITIES AND EQUIPMENT

5A. ARE CURRENT FACILITIES, SUCH AS CLASSROOMS, OFFICES AND EQUIPMENT, ADEQUATE TO SUPPORT THE DEPARTMENT? EXPLAIN.

☐ Yes








☐ No

☒ Somewhat

Our current space has one main open area for tutoring and student use. There are four computers in this area. This area does get very noisy as students come and go, the assistant's phone is ringing, and multiple tutors are tutoring multiple students. There is also a quiet room for students who need to study and another quiet room which has six computers for students to use. Despite the wonderful new, larger space, during two end of term surveys several students stated that the space is still too small and the space is noisy. There are 30 chairs for the 140 students that TRiO serves. A number of students have also verbally stated that there is not enough room, it is too noisy and they can't focus. Several students study in the hallway of building 6 as it is quieter.

The students who do come in stay for long periods of time as they utilize multiple resources during their stay. They have access to tutors, quiet spaces, computers, coffee, tea, mini frig, microwave, advisors, and peers if they need them while doing their homework. They do not have to get up and relocate as their need changes during their study time. The TRiO space creates a one stop shop for students. TRiO students are supposed to sign in and out of the TRiO area. According to the TRiO sign in sheet 2710 students signed into TRiO between September 24, 2018 and April 9, 2019. A sample of survey comments

from students are shown below.

 bigger space	4/1/2019 2:49 PM	<a href="#">View respondent's answers</a>
 Having more studying room for students and having more computers available. Get a new printer and add a second printer for student printing. We need a bigger space for TRIO.	4/1/2019 2:35 PM	<a href="#">View respondent's answers</a>
 Maybe getting another printer.	4/1/2019 10:45 AM	<a href="#">View respondent's answers</a>
 to crowded	4/1/2019 2:49 PM	<a href="#">View respondent's answers</a>
 Because no computers are open and available, or the TRIO office is too busy and packed with students.	4/1/2019 2:35 PM	<a href="#">View respondent's answers</a>
 The space is cramped.	1/8/2019 11:02 AM	<a href="#">View respondent's answers</a>
 Sometimes I noticed there wasn't always enough space for everyone.	12/14/2018 8:18 AM	<a href="#">View respondent's answers</a>

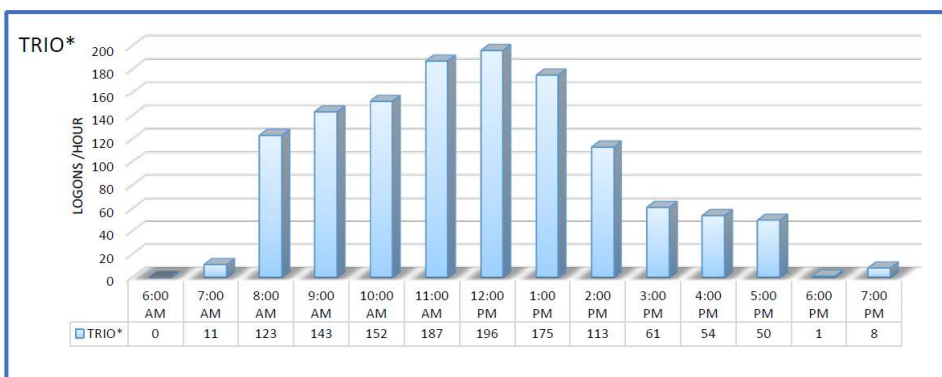
**5B. IS AVAILABLE EQUIPMENT ADEQUATE TO SUPPORT THE DEPARTMENT? EXPLAIN.**

- ☒ Yes  
☐ No  
☐ Somewhat

TRiO has 10 computers which are adequate for this space. However, during the first week of spring term, all 10 computers were in use. In addition, the current student printer is nine years old and starting to need part replacements. Several students stated that another student printer is needed.

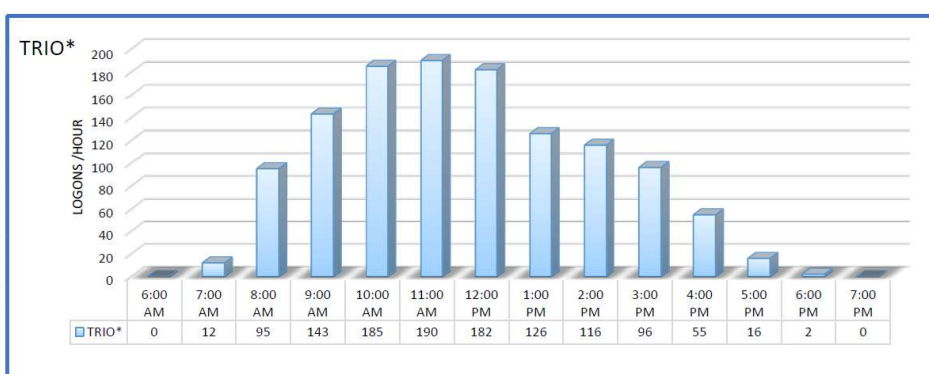
## Fall 2018

		Total Time (h:m:s)	Total Logins	# of Comp	Average Use
Track:	TRIO*	1096:01:03	1275	10	128
Time Of Day	Login Count				
12:00 AM	0				
1:00 AM	0				
2:00 AM	0				
3:00 AM	0				
4:00 AM	0				
5:00 AM	0				
6:00 AM	0				
7:00 AM	11				
8:00 AM	123				
9:00 AM	143				
10:00 AM	152				
11:00 AM	187				
12:00 PM	196				
1:00 PM	175				
2:00 PM	113				
3:00 PM	61				
4:00 PM	54				
5:00 PM	50				
6:00 PM	1				
7:00 PM	8				
8:00 PM	1				



## Winter 2019

		Total Time (h:m:s)	Total Logins	# of Comp	Average Use
Track:	TRIO*	1146:13:28	1218	10	122
Time Of Day	Login Count				
12:00 AM	0				
1:00 AM	0				
2:00 AM	0				
3:00 AM	0				
4:00 AM	0				
5:00 AM	0				
6:00 AM	0				
7:00 AM	12				
8:00 AM	95				
9:00 AM	143				
10:00 AM	185				
11:00 AM	190				
12:00 PM	182				
1:00 PM	126				
2:00 PM	116				
3:00 PM	96				
4:00 PM	55				
5:00 PM	16				
6:00 PM	2				



## 5C. DESCRIBE PLANS FOR FUTURE CHANGES IN SUPPORT FACILITIES OR EQUIPMENT.

The space is new so no change is expected. However, this program could take over the entire commons area in Building 4 or Veterans area as well and easily fill it. If the right space is available students show up. This would allow for more contact with students that do not come in regularly, thus the ability to build better relationships with those students.

## 6. BUDGET

## 6A. PROVIDE A FINANCIAL REPORT. EXPLAIN DEVIATIONS FROM BUDGET EXCEEDING 10% OF ANY LINE ITEM.

There have been no budget lines that have deviated more than 10%.

Position Title	No of Persons	Pay Rate	% of Time on Project	Length of Employment	Carryover FY16-17	FY17-18 Award
Director	1	51,000	100	12 mo	\$ -	\$ 51,000.00
Advisor	1	36,000	100	12 mo	\$ -	\$ 36,000.00
Admin.Support	1	29,744	100	12 mo	\$ -	\$ 29,744.00
Tutors	4	<b>13,200</b>	100	735 hours	\$ -	\$ 13,200.00
<b>TOTAL PERSONNEL</b>					\$ -	\$ <b>129,944.00</b>
<b>FRINGE BENEFITS</b>						
Director	1	27,052				\$ 27,052.00
Advisor	1	18,692			\$ -	\$ 18,692.00
Admin Support	1	14,852				\$ 14,852.00
Tutors	Variable	<b>1610</b>				\$ 1,610.00
<b>TOTAL FRINGE BENEFITS</b>					\$ -	\$ <b>62,206.00</b>
<b>STAFF TRAVEL</b>						
Director	1	3,000				\$ 3,000.00
Advisor	1	1,000				\$ 1,000.00
Admin Assistant	1	1,000				\$ 1,000.00
<b>TOTAL STAFF TRAVEL</b>					\$ -	\$ <b>5,000.00</b>
<b>STUDENT TRAVEL</b>						
Student travel	2,500					\$ 2,500.00
<b>TOTAL STUDENT TRAVEL</b>						\$ <b>2,500.00</b>
<b>EQUIPMENT</b>						
					\$	\$ -
<b>TOTAL EQUIPMENT</b>						\$ -



<b>SUPPLIES</b>						
Workshops	400				\$ -	\$ 400.00
Summer Bridge	1000					\$ 1,000.00
Materials	500					\$ 500.00
Orientation	100					\$ 100.00
<b>TOTAL SUPPLIES</b>					\$ -	\$ 2,000.00
<b>CONTRACTUAL</b>						
Blumen	300				\$ -	\$ 300.00
Career Information Systems					\$ -	\$ 450.00
<b>TOTAL CONTRACTUAL</b>						\$ 750.00
<b>TOTAL DIRECT COSTS</b>					\$ -	\$ 202,400.00
<b>(8%) INDIRECT COSTS</b>						
<b>TOTAL INDIRECT COSTS</b>						\$ 17,600.00
<b>GRANT AID/STIPENS (SSS ONLY)</b>						\$ -
<b>TOTAL INSTITUTIONAL COMMITMENT</b>						\$ -
<b>TOTAL PROGRAM FEDERAL COST</b>						\$ 220,000.00

**6B. PROVIDE FIVE-YEAR COST MARGIN DATA AND ANALYSIS.**

This does not apply as we do not directly generate revenue. However, each student successfully retained does generate revenue for the college.

**6C. PROVIDE PREVIOUS ANNUAL DEPARTMENT VIABILITY STUDY RESULTS.**

There have been no viability studies other than the annual budget presentation and annual reporting to the Federal Government.









**6D. DESCRIBE BUDGETARY CHALLENGES.**

There is minimal funding for tutors, \$14,000, which is not enough to meet our students' needs, per survey results from students shown below and experience working with TRiO SSS students for the last 4 years. The grant lists tutors for math and writing only. However, as stated earlier, for the 2018-2019 academic year, TRiO SSS had five part time tutors for the following subject areas: math, writing, psychology and criminal justice, anatomy and physiology, and digital media classes. Tutors and staff also

support students with computer issues such as logging in, Canvas, saving work, using Outlook, and formatting Word documents, resumes, proofing assignments, practicing speeches, etc.

Many TRiO students have unique needs that TRiO tutors can accommodate when the budget allows. One student needed a Chinese translator to assist her with her anatomy and physiology classes so TRiO SSS found another student with exceptional grades and ability to assist her. She passed every class with an A and was accepted to KCC's Nursing program for this fall. Another student was removed from the tutor center for behavior reasons, so TRiO has picked up tutoring for this student. In addition to tutoring subject areas, staff and tutors are also working with this student regarding his behavior. Another student with Autism needs one to one tutoring in his digital design courses which TRiO has accommodated using the additional 3% funding this year. So far the student has been successful.

As previously stated 33% of TRiO SSS students have a disability and many of these students suffer from anxiety so a familiar place with familiar faces is where they are comfortable. In addition, this supports KCC's adoption of the Appreciative Advising philosophy which is built around relationships. Many of our students stay because of the close relationships and supports they receive in TRiO and on campus.

	Having more flexible time-frames. Most of my classes are mid-afternoon so I don't get much time with the tutors.	<a href="#">View respondent's answers</a>
	have more writing tutors and more math tutors.	<a href="#">View respondent's answers</a>
	By having more agriculture tutors	<a href="#">View respondent's answers</a>
	Get some for HIM	<a href="#">View respondent's answers</a>
	Getting more tutors and better hours	<a href="#">View respondent's answers</a>
	Trio does a wonderful job, however maybe more tutors are needed.	<a href="#">View respondent's answers</a>
	Get more tutors	<a href="#">View respondent's answers</a>
	Having tutors throughout the day not just in one time block.	<a href="#">View respondent's answers</a>

In addition, training is at \$5,000 in the current grant, which is not enough to cover 3 staff. Training is capped by law at \$7,000. This can be adjusted with the new grant renewal. However that would mean \$2000 would need cut from another area. We are currently exploring our options. The grant does not allow for food for workshops and orientation, t-shirts, or other identifiable recruiting materials, staff retreats or program planning. So far, the Marketing Department has graciously purchased TRiO t-shirts annually for TRiO SSS. In addition, they purchased a TRiO table cloth for orientation and other recruitment events. Finally, salaries of staff are higher than written in the grant. This does change as long term staff leave positions, such as Jene retiring. The college does plan ahead with a supplemental budget so picks up the difference.

## 7. CONCLUSION

### 7A. DESCRIBE DEPARTMENT STRENGTHS.

Relationships are the key to TRiO. Students in TRiO are drawn to the smaller, familiar, personal space in TRiO. Students form relationships as they work and collaborate in the area. They share rides, trade books, form study groups, and readily help each other. This aligns with the KCC's Appreciative Advising Model adopted for advisors which was incorporated to improve retention and completion rates at KCC. In addition, since we work so closely with our students due to the 3 mandatory check-in's each month, and discussions regarding assessments, careers, transfers, etc., all help build trust, strengthen relationships and improve student success, retention, completion, and transfer rates.

### 7B. DESCRIBE DEPARTMENT WEAKNESSES.

Graduation rate is low as too many students leave before completing a degree.

1. Because of articulation agreements, students in programs such as education and agriculture can enroll at both KCC and the transfer university at the same time. When their financial aid transfers out of KCC, TRiO can no longer serve them.
2. Students who are only taking prerequisites for medical fields usually leave before completing a degree.
3. TRiO SSS cannot count reverse transfer students.
4. The new Oregon Transfer program of 30 credits is not a certificate or an associate degree so it cannot count for TRiO completion. Those students will no longer qualify as they will not be degree seeking.
5. TRiO does not count pathway certificates.

### 7C. DESCRIBE SUPPORT NEEDED.

1. Timely, accessible, accurate budget accounting.
  - a. KCC budget time line does not follow the grant time line.
  - b. Since the time line does not align, a spreadsheet is created, updated each term, and kept in the TRiO Directors office.

- c. The budget accounting through MYKCC page does not always work properly. To copy the budget over to a usable spreadsheet takes approximately 2-4 hours each term. At times one must log in after each line item.
  - d. Drawing down money from the Department of Education is not completed consistently.
2. Additional funding for tutors to adequately meet student needs whether for TRiO or the LRC.
  3. A full-time mental health counselor on campus or half-time mental health counselor for TRiO students.
  4. Career and transfer services on campus for job placement, cooperative work experience, and transfer assistance.

**7D. OUTLINE NEW GOALS INCLUDING TIMELINESS FOR COMPLETION, MEASURES FOR EVALUATING ACHIEVEMENT OF SUCH GOALS, AND A PROCESS FOR IMPLEMENTING IMPROVEMENTS.**

Grant renewal will begin this year so we are re-evaluating current services, observing other TRiO programs, and attending conferences for ideas to improve services that fit within the grant requirements. As of August 2019, the official Request for Proposal (RFP) has not come out yet so it is difficult to outline new goals. TRiO is expecting the 4 key requirements to remain the same: persistence, graduation, transfer, and satisfactory academic progress.

## 8. APPENDICES

8. NON-INSTRUCTIONAL DEPARTMENT REVIEW RUBRIC

	Highly Developed	Developed	Emerging	Initial
<b>1—Support of the College Mission</b>	Exhibits ongoing and systematic evidence of mission achievement.	Exhibits evidence that planning guides program and services selection that supports the College's mission.	Evidence that planning intermittently informs some selection of services to support the College's mission.	Minimal evidence that plans inform selection the of services to support the College's mission.
<b>2—Accomplishments in Achieving Goals</b>	Exhibits ongoing and systematic evidence of goal achievement.	Exhibits evidence that planning guides services selection that supports goal achievement.	Evidence that planning intermittently informs some selection of services to support the goal achievement.	Minimal evidence that plans inform selection of services to support goal achievement.
<b>3—Personnel Summary</b>	Employs a sufficient number of qualified personnel to maintain its support and operations functions, and job duties accurately reflect duties, responsibilities and authority of the position.	Employs an adequate number of qualified personnel to maintain its support and operations functions, and job duties accurately reflect the majority of job duties, responsibilities and authority of the position.	Has a plan to employ an adequate number of qualified personnel to maintain its support and operations functions, and job duties accurately reflect the majority of job duties, responsibilities and authority of the position.	Staffing is insufficient to meet needs.
<b>4—Staff Development</b>	Exhibits ongoing and systematic support of professional development opportunities.	Exhibits support of regular professional development opportunities.	Evidence of intermittent professional development opportunities.	Minimal evidence of professional development opportunities.
<b>5—Facilities and Equipment</b>	Facilities and resources meet current and future needs of the College.	Facilities and resources meet current needs of the College	Evidence of a plan to have facilities and resources meet current and future needs of the College.	Minimal evidence that facilities and resources meet current and future needs of the College.

<b>6—Budget</b>	Financial resources meet current needs and are projected to meet future needs.	Financial resources meet current needs.	Evidence of a plan to acquire financial resources to meet current needs.	Minimal evidence that financial resources meet current needs.
<b>7—Strengths and Weaknesses</b>	Strengths and weaknesses are described accurately and thoroughly.	Most strengths and weaknesses are described accurately and thoroughly.	Some strengths and weaknesses are described accurately and thoroughly.	Minimal evidence that strengths and weaknesses are described accurately and thoroughly.
<b>8—New Goals and Plan</b>	Multiyear planning process with evidence of use of assessment data in planning.	Multiyear planning process with some assessment data.	Short-term planning process recently implemented.	Minimal evidence of planning process.
<b>9—Overall Evaluation</b>	Evidence of ongoing systematic use of planning in selection of programs and services.	Exhibits evidence that planning guides program and services selection that supports the College.	There is evidence that planning intermittently informs some selection of services to support the College.	Minimal evidence that plans inform selection the of services to support the College.
	<b>Highly Developed</b>	<b>Developed</b>	<b>Emerging</b>	<b>Initial</b>