

Non-Instructional Program Review

Program: TRIO TRACS

Academic Year: 2023-24

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Accepted by LCC Cabinet: March 6, 2024

Accepted by Consultation Council: March 11, 2024

Accepted by Governing Board: April 9, 2024

Executive Summary

The executive summary should focus on the highlights of the program. It is suggested to write this portion last after all of the other information has been gathered and addressed.

TRIO Student Support Services is a federally funded program that serves low-income and first-generation students as well as students with disabilities. The program objectives are to help disadvantaged students to persist, maintain academic good standing, earn a certificate or degree, and if desired, transfer to 4-year universities. TRIO is supported by a 5-year grant that is funded by the US Department of Education. Our TRIO program has an annual budget of about \$272,364 and serves an average of 140 students per year.

The TRIO TRACS program at Lassen College is completing its first program review after finishing the third year of its 5-year grant. Despite serving some of the college's most underrepresented and underserved populations, the TRIO program far exceeded all of its objectives and Administrative Unit Outcomes (AUO's), and its participants have higher success rates than the overall student population.

The program is currently in its fourth year, and making plans to reapply and secure funding for another 5-year grant cycle (2025-2030). The program has exceeded its goals and expectations with regard to persistence, academic standing, completion, and transfer rates. Not to mention, 97% of program participants surveyed said they are "satisfied" or "very satisfied" with the TRIO program overall.

SECTION 1: Program Overview

Program Overview, Program Objectives, Administrative Unit Outcomes

Program Overview

Describe the program (program purpose, funding source, employees assigned to the program).

The TRIO “TRACS” Program—is a student support services program federally funded for 5 years by the US Department of Education. Students can receive help with getting scholarships and navigating the financial aid process, as well as help with transfer to 4-year universities. They can also participate in mentoring programs, university tours, and cultural field trips. To be eligible for TRIO, students need to be either low-income, first-generation, or a student with a verifiable disability.

The program currently functions with a Director (40%) and a TRIO Student Development Specialist (100%). The program also receives 30% support from an Administrative Assistant III and 30% of an Academic Counselor (provided in-kind by the college.)

Program Headcount

Describe the number of students served by the program and any increases or decreases since the last NIPR. The chart below may be helpful to some NIPR programs.

In our estimation, the students in TRIO represent all ethnicities of the LCC student body; however, it appears to be represented mostly in the “more than one race/ethnicity” category rather than in “Hispanic” or “African American” alone, for example. The “more than one race” category makes up about 30% of all TRIO participants each year. There is a difference in gender, with more females represented than males in TRIO compared to the overall student population.

Program Headcount by Student Demographic	Year	Year	Year	Year
Program-Level	(2020-21)	(2021-22)	(2022-23)	
NIPR Enrollment Overall	74	145	146	
Gender				
Female	32	94	100	
Male	42	51	46	
Ethnicity-Race-Ancestry				
American Indian or AK Native	5	6	5	
Asian	0	0	2	
Black or African American	4	11	8	
Filipino	--	--	--	
Hispanic or Latinx	0	0	2	
Pacific Islander	1	5	4	
More than one Race/Ethnicity	20	44	43	
White	44	79	82	
Age Group				
17 and Under	Data not collected this cycle	Data not collected this cycle	Data not collected this cycle	
18 to 24	“ “	“ “	“ “	
25 to 49	“ “	“ “	“ “	

Program Objectives

Describe and evaluate the program objectives against the LCC strategic plan, specifically the mission statement and strategic goals.

The primary objectives of the program are to help students of disadvantaged backgrounds to 1) persist in college, 2) remain in academic good standing, 3) complete certificate or degrees, and 4) transfer to 4-year universities. These objectives are in keeping with the college’s mission of providing educational opportunities to all students and helping all students to complete their educational goals while at the same time ensuring that students from diverse and disadvantaged backgrounds are supported to persist, complete, and succeed in college.

Evaluate Changes

Evaluate any changes in the program since the last NIPR. Include summary of Annual updates completed since the last review. Regular program assessment will drive program improvements.

- N/A as this is the first program review for this program.

Administrative Unit Outcomes

AUO assessment is important to maintain and improve an effective learning experience for LCC students. Evaluating AUO results regularly is helpful for evaluating the success and limitations of the program as well as identifying emerging program needs. There is a link between AUO assessment results, AUO improvement plans and review of budget requests. Regular program assessment will drive program improvement. These records are maintained in the PDrive by the Institutional Researcher.

*Annually, employees are required to submit AUO assessment results.

- Assess the Administrative Unit Outcomes. Explain any challenges obtaining data, surprises in the data, successes and failures with AUOs.
- Many programs will have student data for retention, persistence, degrees earned, and certificates earned, etc., If this applies, modify the table below to meet the program needs.
- Based upon this assessment if applicable, make changes to the Administrative Unit Outcomes.
- The chart below may be helpful for some NIPR programs

The AUO’s and results from 2022-23 are as follows:

	ASSESSMENT MEASURE /TARGET	2022-2023 AUO Results
AUO #1 TRIO Students will graduate and/or persist from one academic year to the beginning of the next academic year.	Measure: Persistence / Completion / Graduation	86 students enrolled in Fall 2023 (2 of which earned AA degrees)
	Target: 45% or higher Baseline: Academic Year 2022-2023	32 TRIO students graduated with associate's degrees and/or certificate
	AUO Data Source: Blumen / TRIO Database or TRIO Annual Performance Report	116/146 (79%) persisted. This number is unduplicated.

<p>AUO #2 TRIO students will meet the performance level required to stay in good academic standing.</p>	<p>Measure: 2.0 GPA or higher Target: 60% or more of TRIO students will be in good academic standing earning a 2.0 GPA or higher Baseline: Academic Year 2022-2023 AUO Data Source: TRIO Database (Blumen)</p>	<p>81% TRiO Participants were in good academic standing (133/139- excludes summer only participants)</p>
<p>AUO #3 TRIO students will express satisfaction with the TRIO program and services.</p>	<p>Measure: Survey (annual) Target: 80% or more of TRIO students will indicate that they are "satisfied" or "very satisfied" overall with the TRiO TRACS program. Baseline: Academic Year 2022-2023 AUO Data Source: Microsoft Forms</p>	<p>97% TRiO Participants surveyed indicated they are "satisfied" or "very satisfied" with the TRiO TRACS Program. (66/68)</p>

Achievement

Based on your review of the data trends above (program persistence, retention, awards) please provide an analysis of achievement gaps and accomplishments in the program.

The TRIO program met or exceeded all of their expected outcomes in 2022-23. For AUO #1 persistence reached 79%, which far exceeded the goal of 45% and also exceeded the college's overall persistence rate of 39%. This is particularly notable because the students in TRIO are disadvantaged and underrepresented in higher education. For AUO #2, the program also had an overall good academic standing rate of 81%, which exceeded the goal of 60%. Typically, the target population has a good academic standing rate (2.0 GPA or higher) that is under 50%. Finally, the program had very high approval ratings from its own participants, with 97% of survey respondents expressing satisfaction with the program. The goal was to reach 80% or better, which was achieved.

Even though the Department of Education does not evaluate completion of certificate and degrees or transfer rates until after the 4th year of the grant, our TRIO program had exemplary completion and transfer rates after just the 2nd year of the program, with 20 students completing a degree or certificate after year 2 and another 32 students after year 3. After year three, 21 of the 32 graduates also transferred to 4-year universities. This is a 14% completion/transfer rate, which is outstanding for the target population served as well as higher than the overall combined rate for the college.

Equity

Based on your review of the data trends above (program persistence, retention, awards) please provide a narrative to outline opportunities to address any equity gaps.

The TRIO TRACS program has actually done much to overcome equity gaps for the college's most disadvantaged students (low-income, first-generation, and students with disabilities.) For example, persistence for economically disadvantaged at LCC was at 25% and 27% in 2019 and 2020, but has increased to 38% overall in 2021 (on par with all students), and with TRIO participants leading the way at 79% persistence. The program also serves a very ethnically diverse cross-section of students. However, the number of students of color (Latinx, etc.) is largely concealed by the fact that the majority of the students that identify as such, also identify with another ethnicity, thereby putting most of these students in the federal category of "more than one race/ethnicity." This category makes up about 25%-30% of TRIO each year.

TRIO is an exemplary program that has proven to close the equity divide and break the cycle of poverty for the students and families that it serves. "These programs offer opportunities to students that would otherwise never have a chance to change their lives and influence the generations to come." This quote was from a TRIO participant as published in the 50th Anniversary Federal TRIO Programs: Fact Sheet.

The only equity consideration of concern is the fact that TRIO and other similar college-success programs tend to attract more females than males. For our TRIO program, and with the exception of its first year, there is about a 2 to 1 ratio of females to males in keeping with this trend.

External Compliance

Provide a summary of any compliance regulations (e.g., accreditation, accessibility), actions taken, and gaps identified.

The TRIO TRACS program is a Student Support Services TRIO program that is federally-funded by the US Department of Education. The program is governed by rules and regulations including the Higher Education Act, the Federal Code of Regulations, EDGAR, and the OMB Circulars. All TRIO programs must comply with these guidelines and regulations that include, but are not limited to, required number of students served, allowable and unallowable expenses, student eligibility criteria, required services, and annual reporting. Our TRIO program is in its 4th year of a 5-year grant cycle. Plans are being made to reapply for continued funding in 2025.

Program Planning and Communication Strategies

Describe the communication methods and interaction strategies used by your program faculty and administrators to discuss program-level planning, curriculum, AUOs, equity, student achievement, and institutional performance data.

The program is overseen by the Director of TRIO, Next Up, and Special Program Support, with 40% time devoted to TRIO. The Director reports to the Dean of Student Equity and Special Programs, and there is good and consistent communication between them in terms of discussing budget, required services and best practices. The Director also conducts an annual planning

retreat with all TRIO staff to ensure that services are provided each year in accordance with policy and regulations, as well as to decide on the activities to best serve the students and reach desired objectives. In addition, the Dean and Director participate in shared governance committees and college-wide planning in order to make sure TRIO is coordinated with college-level program review and institutional strategic goals and objectives.

Program Planning Analysis Summary

Summarize the key findings from the program analysis and outline opportunities for change. Please see SWOT analysis on page 9.

Section 2: Human Resource Planning

Workload and Staffing Assessment

Year	F/T Faculty/STAFF	P/T Faculty /STAFF
Previous Year	100% TRIO Specialist 100% Director	30% of Academic Counselor 30% Admin Assistant
Current Year	100% TRIO Specialist 40% Director	30% of Academic Counselor 30% Admin Assistant
Next 2 Years	100% TRIO Specialist 40% Director	30% of Academic Counselor 30% Admin Assistant

Provide a narrative that describes the program’s faculty staffing trends and develop a projection for the two years. Discuss the extent to which your current faculty staffing structure meets or does not meet your program’s needs and/or initiatives. Please describe what strategies will be used to diversify your staffing (e.g., education, expertise/skillsets, areas of interest, demographics).

The current staffing structure seems to be adequate to serve the approximately 140 participants required to be served each year. Having a full-time TRIO Director would be ideal, but is not required to keep the program operating smoothly.

Should more funding become available, a position that helps TRIO students with the financial aid process and awards would be very valuable in meeting the objectives of the program. Most of our students (at least two-thirds) are low-income and often have difficulties with navigating financial aid, which creates friction points and barriers to student retention and completion.

Professional Development

Provide a description and associated outcomes related to the program’s target professional development participation over since the last program review. Discuss the current professional development/training need(s) of your program, and why this need(s) exists. If you have specific trainings you want to request, please include those details.

TRIO programs have been around since the 1960’s, and there is a very robust organizational structure (national, regional, and state affiliations) that all provide very high quality conferences, trainings, and other professional development opportunities specifically for TRIO professionals. LCC TRIO staff attend at least one regional TRIO conference per year, and sometimes a national conference or state conference. Occasionally, the conferences are located

in other states and travel becomes more expensive to attend. Equity funds have helped to supplement TRIO funds in these situations. However, TRIO funds can normally cover staff travel and professional development. As mentioned previously, our TRIO program also conducts an annual planning retreat in which best practices are researched and planned for the upcoming year.

Section 3: Infrastructure Planning

Facilities

- Describe and evaluate the Lassen Community College facilities available to the program.
- Describe and evaluate additional facilities utilized off-campus by the program
- Describe any facilities needs identified by internal or external analysis
- Justify any proposed modifications or additions to existing facilities that would better serve the program planned for the program review cycle. .

The TRIO program is housed with the other special programs up in “Basecamp” (Creative Arts 209.) This area is dedicated to special programs only, and allows for shared space, collaboration, cross-training and common oversight. All special programs staff work together to help recruit for the various programs and help students understand and apply for programs in which they are eligible. The area not only has office space, but also has a large classroom-like area in the back with computers and printers for student use. This space is also utilized for workshops, orientations and other student activities by the various programs. The space is adequate for program services, as long as we do not add any additional programs.

There are plans to move all of Student Services to one building in the 2025-26 school year, which will be great for students to have a one-stop-shop experience. The only downside to our current area is that the doorways do not appear to be ADA accessible for wheelchairs to fit within the cubicles. This should be remedied when we move to the new space that will have been recently renovated for student services.

Equipment /Equipment

- Describe and evaluate equipment and equipment support provided for instruction and instructional support
- Describe and evaluate technology and technology support provided for instruction and instructional support.
- Justify any proposed modifications or additions to existing technology that would better serve the program planned for the next four years.

The current equipment and technology that we have is adequate for serving staff and students of the program. Most of the computers, screens and printers used by staff have been supplied to our office area by the college. There is a lease on the copier in which the cost is shared among all of the programs in the shared office area.

The TRIO program did purchase about 20 laptops a couple years ago, that are used exclusively for TRIO student workshops or activities. Occasionally they may need upgrading from our IT department, but should still have at least three to four more good years of service life before needing to be replaced.

Section Four: Program Planning

Progress update on previous action plans

Action Plan	Progress Detail	Outcomes
N/A – No previous action plans		

Strengths, Weaknesses, Opportunities, Threats (SWOT) Analysis

- List the strengths of the program, the weaknesses of the program, the opportunities of the program, and the threats to the program.

Complete SWOT analysis

Strengths	<ul style="list-style-type: none"> High quality programming and activities that produce high levels of participant satisfaction as well as excellent success rates. Produces higher persistence, completion and transfer rates compared to the overall student population of the college. Dedicated staff who are student focused and devoted to improving student outcomes. Program serves diverse students, closes college equity gaps, and provides opportunities for disadvantaged students to succeed.
Weaknesses	<ul style="list-style-type: none"> Federal funding stays level over the 5-year grant and does not allow for cost of living adjustments or increases to salary and benefits. The result of level funding is that student activities, travel, or other categories must be decreased over the grant cycle to cover required budgetary increases. Every five years the college has to reapply in a competition by submitting a new grant proposal to keep the program going.
Opportunities	<ul style="list-style-type: none"> Every five years there is an opportunity to reapply for another grant, and many programs have been able to sustain themselves over many numerous cycles. There are other TRIO grants, besides the one that we currently have, which serve high school students or other student populations that might be worth looking into acquiring. Program serves twice as many females than males, which provides an opportunity to try to recruit more males.
Threats	<ul style="list-style-type: none"> There is a very strict and competitive grant process for acquiring the next 5-year grant that requires a high quality proposal to be submitted. There could be challenges to federal funding in Congress or by a new presidential Administration that may threaten TRIO funding across the board.

Program Action Plan

Develop a program action plan based on the findings of the SWOT Analysis. The plan should specify should aligns with one or more College Goals. SLO maps may be utilized to help show the connection.

- How do the action plans align with the mission of the college?
 - What strategic goals do the action plans support?
 - What AUOs do the action plans support?
 - What specific evidence (e.g., AUOs, data) support the action plans?
 - Based on the action plans what resources are needed?
 - What are the expected outcomes of the action plans?
 - What is the total cost of bringing the action plan to life?
- 1) The number one plan of action is to secure another 5-year grant so that the program may continue to serve Lassen College students and continue to raise success rates for LCC's underrepresented student populations. This plan is supported by the college's current Strategic Initiatives, particularly SI #1.D, "Increase retention of disproportionately impacted students" as well as SI #1.C, to "Increase use of equitable best practices." TRIO is considered a model equity program that implements best practices for disadvantaged students. Acquiring another TRIO grant also supports Strategic Initiative #2, "Improve/increase certificate and degree completion" because TRIO is helping students to elevate the college's completion and transfer rates.
 - 2) A second plan of action is try to increase participation of male students in TRIO. Males are disproportionately impacted in several of our equity success metrics and males are now underrepresented in college and degree completion nationwide compared to females. By attempting to increase male recruitment and participation in TRIO, we will be helping to close equity gaps in our other success metrics, as well as support our college mission. This action plan also supports Strategic Goal #4— "**Student Success:** Provide a college environment that reaches-out-to and supports students, minimizes barriers, and increases opportunity and success through access and retention to enable student attainment of educational goals..."

In order to write a competitive proposal and secure another five years of TRIO funding, a knowledgeable and reputable TRIO consultant/grant-writer will be needed to make sure the college submits a quality proposal. This will cost approximately \$14,000, but will be well worth the cost to secure a 1.5 million dollar grant, and to continue the good work and success we have had with our TRIO program.

Section Five: Prioritized Budget Analysis

Based on the action plans and other information in this NIPR, prioritize the budget requests. See next page for table.

The first requested budgeted item below is suggested in order to obtain a Financial Aid Specialist who could assist TRIO and other special program participants with their financial aid applications, issues, and processes. The outcome would be that students would have less problems, suffer less frustration, and get help sooner and more often, in order to more likely persist and graduate. We have already secured college funding for the second item, a grant writer/consultant, however, it is listed below as something that is needed every five years.

Budget Items: Prioritized	Supporting Evidence	Expected Outcome	Resource(s) to Achieve the Action Plan	Resource Category	Estimated Cost	Expense Type	Priority Ranking
Maintain or increase persistence and completion rates for TRIO and other underrepresented student populations	TRIO Specialist inundated with student requests for help with financial aid and processes.	Students will be able to better understand, navigate and complete the financial aid process	Financial Aid Specialist	Personnel	\$82,170 (includes benefits)	Ongoing	2
Secure a new 5-year TRIO SSS grant for 2025-2030	TRIO Outcome data and Student Equity Plan data	To continue serving TRIO target population and close equity gaps	Time and effort from IR Dept. and grant writer	Data / Grant funding	\$14,000 for grant writer and help from IR Dept.	In 2024 and every 5 years to secure funding.	1

