

Proposal Title	Umoja Program Scholars
Proposal Lead	Dr. Karen McCord
Date	2/19/15

Proposal Description

Please write a brief description of your proposal, what it is, what it hopes to achieve and why it is necessary.

The purpose of the Umoja Program Scholars (UPS) is to provide strategies, services and resources to enhance student success. The first official Umoja Program began in 2009. Prior to that time a Umoja Learning Community existed however it did not incorporate the additional support services. The Umoja program has expanded over the years and now provides services to a wide variety of students. Support includes: Learning Community, cohort classes, tutoring, support groups, mentoring, counseling, office resources, enrichment activities and support for life issues that interfere with academic success. The Umoja Program provides a variety of comprehensive services that support student success. Students who participate in the Umoja Program have consistently achieved at higher levels than students who do not participate in the program. The Solano Community College Umoja Program received the 2014 Chancellor's Student Success Award.

Links to Outcomes

Use this section to describe how your proposal links to the outcomes of your course, program, department or the institution. In particular how it will strengthen or enhance delivery of those outcomes?

This part will most likely be from an opportunity for improvement identified through program review and outcomes assessment or initiatives identified in the Education Master Plan.

Outcome	How does the proposal support the outcome?
Maximize Student Access and Success. Obj. 2.1	Provides resources to support students who may be underprepared for college. Provides support for students experiencing life challenges that interfere with academic success.
EMP Institutional Diversity	Foster a college environment that attracts and supports students from our diverse community to increase enrollment and success via access and retention
Obj 3.2	Sensitivity to and appreciation of diversity .
	Program supports students and increases access and retention Students participating in program have a higher success rate in the completion of English basic skills courses.

Notes:

2013

During the Spring Semester of 2013 100 % of students who utilized Umoja resources for English passed UMOJA English 348G . The overall pass rate was 70%

During the Fall Semester 2013 95% of students enrolled in English 360 passed the course. One person who did not pass did not participate in Umoja tutoring support services. Fall 2013 Learning Community 96% of students passed both Counseling 83 and Social Science 22.

There has been a significant increase in the number of students utilizing the Umoja Villiage/office. During the entire year of 2012 the Umoja office served an average of 50 students per semester and logged 539 student visits. During the year 2013 the Umoja Office served over 150 current and former students. Also served 75 students from the general population. A total of 2429 student visits were logged during that time period.

Visits to the Umoja Office are categorized as follows: Homework Assistance, Life Skills, Computers, Tutoring, Printing and other. Tutoring, homework assistance and use of the computer are the three top areas for Umoja Office Visits.

The Social Work interns logged amost 700 student contacts during the Fall of 2013. Contact was categorized as follows; Mental Health, Transportation, Physical Health Issues and Housing. There were 85 identified student success challenges. Contact included face to face, email and phone contact.

During the Fall of 2013 the mentoring program was expanded. A total of 20 students utilized this resource on a weekly basis. Many students also attended the Saturday workshops facilitated by the mentors.

In a survey of Umoja students, students indicated that they are utilizing the Umoja resources and increasing their success. When asked "what other resources do you wish were available?" responses included 1. Open earlier, 2. Open later, 3. Transportation. 1/3 of respondents indicated that they "sought help regarding a major life issue." When asked what resource do you use the most, one student responded "people who are willing to help and not turn students away" Umoja is continuing to meet the needs of students. The number of students served has increased and the program is an excellent resource for Solano College students interested in academic success.

In 2014, we experienced similar success with much larger volume. Our office was utilized a total of 2,659 times for assistance with academic tutoring, mentoring, lifestyle challenges, as well as computer and printing services. During the Spring semester, The success rates were as follows: a) Counseling 50 (91.1% Pass Rate), b) Social Science 23 (91.3% Pass Rate), c) English 1 (91.3% Pass Rate), d) LR 10 (77.7% Pass Rate), and e) English 360 (95% Pass Rate). In the fall, we totaled 3,635 student visits (2,658 hours total) during the Fall 2014 semester. Success were as follows: a) English 360 (94% Pass Rate), b) History 18 (84% Pass Rate), and c) SocS 22 (86% Pass Rate). As a result, the Umoja Program Scholars of Solano Community College received the 2014 Chancellor's Student Success Award.

2015/2016 Proposal will include an additional Learning Community on alternate dates to better serve the many students who are waiting to get into the program.

Proposal Activities

Use this section to talk about specific activities or milestones associated with your proposal. This will help the evaluator get a sense of what needs to be done by when

Target Date (M/D/Y)	Activity
7/1/2015	Summer Bridge Program Mentoring Program Continues
8/1/2015	New and Continuing Student Orientation Semester Begins Math 310 Cohort Math 320 Cohort Math 330 Cohort Math 104 Cohort
8/1/2015	English 360 Linked Course to Umoja Learning Community English 1 Linked Course to Umoja Learning Community Umoja Learning Community Social Science 22 and History 18 Soc 28 and History 28 Multi Ethnic English (3rd Semester Students) Political Science 1 (3 rd Semester Students) Interns Begin
1/1/2016	Semester Begins Umoja Learning Community Counseling 83 and Social Science 23 Umoja Learning Community Psych 20 or 24 OR Soc 23 and History 29 English 1 (Linked to Learning Community) English 360 (Linked to Learning Community) Math 310 Cohort Math 320 Cohort Math 330 Cohort Math 104 Cohort

Proposal Outcomes

Use this section to talk about the specific outcomes of the proposal. You can also add detail on how you expect to measure the success of the outcome. Evaluation of proposal outcomes will be important in end of year follow up.

Outcome	Evaluation Method
Increase Student Retention	Self and group evaluations. Qualitative and quantitative data assembled and submitted for analysis and review by relevant parties.
Increase Student Success	Compare success rates to success rates of similar students not enrolled in the Umoja Program Track Graduation Rates of Umoja Students

Proposal Budget

Use this section to describe the funds you are requesting to implement the proposal and why the money is needed. Further information on recording a budget can be found at the end of this document.

Amount	Account Type ²	Description	Rationale
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\$28,554.34	Academic Salary	30% Additional Coordinator Release Time	Program participation has increased and services offered expanded. Current release time is not sufficient.
\$48,000.00	Academic Salary	Student Services Assistant	Provide resources to students and assist students in office. This position is critical to provide information and support to students.
\$32,967.00	Classified Salary	Instructional Assistant (2) Math 16.50 X 999	Provide support to students to ensure that they are learning the material and maintaining high grades.
\$32,967.00	Classified Salary	Instructional Assistant (2) English/General 16.50 X 999	To provide support to students taking a variety of math courses. To increase the success rate in math.
\$22,080.00	Academic Salary	Umoja Counselor	To ensure that all Umoja students have an Ed Plan and are making progress.
\$16,000.00	Classified Salary	Contract Mentor Facilitator and Social Worker Field Supervisor or Academic Success Coach*	To facilitate group mentoring and workshops. Assist with matching mentors to mentees. Crisis Intervention.
\$10,000.00	Supplies	Instructional Supplies, Books and Cultural Events	Provides resources to Umoja students and Umoja Office. Provides funds to support Cultural Event and/or speaker.

\$10,284.00	Academic Salary	Summer Bridge Program and Summer Coordination 150 Hrs X 68.56 = 10,284	Summer Bridge is critical to student success. In 2013 100% of students attending Summer Bridge successfully completed their 1st semester courses.
\$11,880.00	Classified Salary	Instructional Assistant Summer Bridge 360 Hours X 16.50 = 5,940 X 2	Summer Bridge is critical to student success. In 2013 100% of students attending Summer Bridge successfully completed their 1st semester courses.
\$3,840.00	Classified Salary	Office Assistant Summer Bridge 12.00 X 320 =	Summer Bridge is critical to student success. In 2013 100% of students attending Summer Bridge successfully completed their 1st semester courses.
\$2,742.40	Academic Salary	Counselor Summer Bridge 40 Hours X 68.56	Counselor to ensure that all students have ed plans.
	Classified Salary		

Other Required Resources

Please indicate if any other pre-existing resources are required for the proposal. This may include office space, pre-existing equipment or any other resources that do not need additional funding.

Ongoing Costs³

Does this proposal require costs beyond 2015/2016 fiscal year. If so please provide description and estimates.

Other Sources of Funding

Use this section to outline any other sources of funding such as grants or loans that may be used to supplement the proposal.

VTEA

CTE related funding that supports activities such as marketing, curriculum development, student services, professional development, and student success. \$200,000

SB 1070

Activities that support curriculum development, career pathways development, faculty development in allied health, water/wastewater, automotive, and entrepreneurship. \$150,000

General

No restrictions \$300,000

Dean/Manager Comments

Dean or Manager should provide written acknowledgement and support for this proposal.

NOTES: Budget Considerations

1. Short term hires and release assignments

Funding can be considered for short term hires and/or release assignments. These will follow the same restrictions as outlined on Form 6. Rate of Pay for release time and/or temporary hires shall not exceed the amount budgeted through the strategic proposal process. This figure will include benefits as well as salary. A Form 6 will be required for all temporary/short term assignments before release of funds. Individual Release Time requests will need management approval prior to funding.

2. Account Type Descriptions

Academic Salary

Include all expenditures for salaries of employees in academic positions that require minimum qualifications pursuant to EC §87356.

Includes

- *Prorated salaries of contract or regular instructors working a reduced load or whose assignment includes both instructional and non instructional duties.*
- *Pro-rated salaries of administrators having a teaching assignment as part of their regular work assignment*
- *Salaries of instructors on sabbatical leave*
- *Extra duty days or assignments paid as a part of an instructor's regular salary*

Classified Salary

Includes all expenditures for salaries of employees in positions that do not require minimum qualifications established by the Board of Governors pursuant to EC §87356. This includes the salaries of employees in the classified service as defined in EC §87001.5 and those positions and employees specifically exempted by EC §§88003 and 88076 from the classified service. These exempted positions include, but are not limited to, full-time and part-time students employed part-time in any college work-study program or in a work experience education program conducted by a district and which is financed by State or Federal funds, professional experts employed on a temporary basis for a specific project, and apprentice positions.

Benefits

*This object is used to record all expenditures for the employer's share of contributions to retirement plans, as well as the costs of health and welfare benefits for current and retired employees and their dependent. **Benefits may be calculated at 15% of salary as an estimate.***

Includes

- *State Teachers' Retirement System (STRS) Fund*
- *Public Employees' Retirement System (PERS) Fund*
- *Old Age, Survivors, Disability, and Health Insurance*
- *Health and Welfare Benefits*
- *State Unemployment Insurance*
- *Workers' Compensation Insurance*

Supplies

This object is used to record all expenditures for instructional and noninstructional supplies and materials, including costs of freight, sales/use tax and handling charges. Supplies and materials are items that are expendable and quickly consumed or easily broken, damaged, or lost

Includes

- *Software*
- *Books, Magazines and Periodicals*
- *Instructional Supplies and Materials*
- *Noninstructional Supplies and Materials*

Other

Includes all expenditures for services, leases, rents, travel, and other operating expenses.

Includes

- *Audit*
- *Contract Services*
- *Depreciation*
- *Dues and Membership*
- *Insurance*
- *Interest*
- *Legal*
- *Personal and Consultant Services*
- *Postage*
- *Rents and Leases*
- *Repairs and Maintenance*
- *Self-Insurance Claims*
- *Travel and Conference Expenses*
- *Utilities and Housekeeping Services*

Equipment and Capital

Includes amounts paid for the acquisition of capital assets or additions to capital assets; land or existing buildings; improvements of grounds; building construction, remodeling, or additions; and equipment.

Includes

- *Sites and Site Improvements*
- *Buildings*
- *Library Books*
- *Equipment (Anything with a useful life greater than one year and cost over \$5000)*

3. Ongoing Costs

Please describe any costs that may be associated with ongoing maintenance, licensing or supplies that may extend beyond 2015/2016 and are not covered as part of the proposals budget.