

PROGRAM REVIEW 2023-2024 - List of Goals and Resource Requests

| Id  | Executive Area   | Department                  | Title                                     | Proposal Type  | Semester  | Goal   | Connection of Goal to Mission Statement  | Plan to Achieve Goal   | Responsible Party  | Fund Amount Requested  | Total Resource Allocation Request | Timeline to Completion   | Evaluation Method  | Resource Request? | Committee Goal Ranking |   | Committee Funding Recommendation |                                      |  |
|-----|------------------|-----------------------------|---|----------------|-----------|--|--|--|--|--|-----------------------------------|--------------------------|--|-------------------|------------------------|---|----------------------------------|--------------------------------------|--|
|     |                  |                             |   |                |           |  |  |  |  |  |                                   |                          |  |                   | Average Score          | Committee Comments/Feedback on Goals  | Recommended Amount               | Recommended Funding Source           | Committee Comments/Feedback on Funding   |
| 195 | Academic Affairs | Fine Arts                   | Art, Studio - 2023 - 2024                 | Program Review | Fall 2023 | Reinstate Gavilan College Gallery and include a virtual gallery  | The Gallery is an integral component in highlighting student work, exposing students to local and international artists, and promoting the art department.   | curate four local/regional exhibits a year.  | The Gallery Director will be responsible for all gallery activity                      | \$1000 per year for instructional supplies, exhibition installation/removal, reception supplies, promotional materials.  | 3,000.00                          | 05/2026                  | Four exhibits will have been curated per year and they will be included in the virtual gallery   | Yes               | 3.0                    | The goal to reinstate the gallery and include a virtual gallery aligns perfectly with the mission statement. Gallery already reinstated   | 3,000.00                         | Already Funded                       | Already Funded   |
| 185 | Academic Affairs | Tutoring Center             | Tutoring Center - 2023 - 2024             | Program Review | Fall 2023 | Increase the number of courses participating in the embedded tutoring program by 20% within 3 academic years.  | Expanding embedded tutoring into more courses will support Guided Pathways as part of the Learning Commons/Tutoring Center work in Success Teams for each pathway/CAP. Expanding tutoring into courses affected by changes to remedial course offerings (AB 1705) also fits with the call to pair high expectations with high support (Vision for Success Goal #4). Students who connect with a embedded tutor have a stronger sense of belonging on campus, have clearer and easier access to campus resources, forge stronger connections to faculty and academic supports, and develop stronger help-seeking behaviors. Instructors who integrate embedded tutoring into their courses report having a better understanding of their students' experiences in their classes and on campus and are better prepared and equipped to intentionally transform their classes to be student-centered and prioritize learning and student success. | Identify challenging courses outside of English and Math and invite faculty to participate in the embedded tutoring program.   | Tutoring Center and Writing Center Program Faculty and Staff                           | 20% faculty release time support required to scale up embedded tutoring (training and mentoring of tutoring, scheduling, faculty collaboration, assessment).<br>\$5,000 (\$3,467.78 - \$5,464.80)<br>Faculty Engagement & Professional Learning (x 10 faculty members)<br>Pay faculty to participate in training, collaborate with embedded tutors and staff, and participate in program assessment. - \$4,500<br>Embedded Tutors (10) - Pay embedded tutors to support 10 courses at a rate of \$17-18/hr x 4-6 hrs/wk<br>\$14,000 (\$17.50/hr x 5 hrs/wk x 16 wk x 10 tutors)<br><b>Total: \$23,500/ academic semester</b> | 141,000.00                        | May/2026                 | Courses supported by embedded tutoring increases by 20%.   | Yes               | 3.6                    | The goal is missing specific measurement of embedded tutoring success timeline. This could also be a duplicate request -- it was already considered and funded in the last PIPR round. 2020 Title Grant and SEA are contributing money to support embedded tutoring and salary for PT Coordinator.  | 141,000.00                       | Already Funded                       | Funded in 2022-2023 PIPR Allocation from Title V funds   |
| 185 | Academic Affairs | Tutoring Center             | Tutoring Center - 2023 - 2024             | Program Review | Fall 2023 | Provide high support so that students can meet academic goals for success and completion.  | As the college implements Guided Pathways success teams, the integrated model of support used by the Tutoring Center, Writing Center, and library is essential to providing high-quality, sustainable support to students on each pathway. The integrated model of support pairs high support with high expectations, a goal of the Vision for Success, which serves our college's commitment to helping students stay on their path and to ensure learning. Students enrolled in classes supported by our integrated supports are more likely to seek help (learning outcome: develop help-seeking behaviors) when they encounter academic challenges and are more likely to successfully complete challenging coursework and courses. We'll build a cohort of 2-3 faculty members per pathway/CAP, with the goal of building cohorts within each pathway within 3 years.   | Bolster and implement an integrated model of academic support in collaboration with the Writing Center, library, and other campus programs to ensure learning and completion goals identified with the success teams for each pathway.                                   | Learning Commons/Tutoring Center, Writing Center, & Library                            | Source: Guided Pathways 100% Faculty stipends: 10-15 hours/semester for each faculty member for training and planning cohorts of 2-3 faculty/pathway each academic year (3 faculty/cohort in 8 pathways = 24 faculty within 3 years)<br>First year = \$5,000 (2 cohorts, 6 faculty)<br>Second year= \$10,000 (4 cohorts, 12 faculty)<br>Third year= \$20,000 (8 cohorts, 24 faculty)   | 35,000.00                         | May / 2024               | Some faculty within all pathways are trained and regularly participate in the integrated support model.  | Yes               | 3.8                    | This goal addresses key aspects of academic support by developing faculty competencies in line with an integrated support model, which is expected to enhance student outcomes. Colleges no longer receive Guided Pathways funding; remaining funding supports stipends and reassigned time for faculty leads for the CAPs and for some T&C and professional development. OP funding will be close to depletion by end of FY24-25. 2020 and 2023 Title V grants will assist with some of this. However, the college will need to find ways to sustain and integrate some of these duties within faculty lead. |                                  | Not Funded                           | Was part of 2022-2023 PIPR; Not Funded - Referred to Gav Connect team to explore needs in more detail.   |
| 198 | Academic Affairs | Writing Center              | Writing Center - English - 2023 - 2024    | Program Review | Fall 2023 | Provide high support so that students can meet academic goals for success and completion.  | Guided Pathways, Equity, Student Success and Completion  | Bolster and implement an integrated model of academic support in collaboration with the Tutoring Center, library, and other campus programs to ensure learning and completion goals identified with the success teams for each pathway.                                  | All stakeholders -- Writing Center, Tutoring Center, Librarian, and supervising admin. | Funding to develop training materials and frameworks for integration, and funding to support part time faculty to receive training so that they are able to attend and support our students equitably.   | 9,000.00                          | Jan/24                   | We would like to use both quantitative and qualitative data from faculty, students, and our researcher to assess the meaningfulness of the integration; assessment will be ongoing and the program will be shifted to fit the needs of the faculty and students. | Yes               | 3.3                    | There is no clear connection to the Gavilan's Mission Statement, Strategic Plan and SLO/SAO Results. Could be enhance by providing ore details. Is this something that could be developed by Library staff and faculty in collaboration with English department?  | 9,000.00                         | General Funds                        | Stipends for Part-Time Faculty to attain training.   |
| 198 | Academic Affairs | Writing Center              | Writing Center - English - 2023 - 2024    | Program Review | Fall 2023 | Increase in person student presence in the physical space at the main campus.  | Guided pathways, equity  | Increase workshops, full class visits, classroom work sessions, and advertisements for one-on-one tutoring, and utilizing Gav Connect to encourage students to come to the Writing Center for academic support   | Writing Center Program Coordinator with support from Dean                              | With the full-time program specialist being hired, this will be much more attainable.<br><br>Funding for on-going advertisements for tutoring on campus (and this can be something in collaboration across departments -- regular fliers/mailers that go out to students) would be really helpful.   | 750.00                            | 7/23                     | We always track usage numbers, so we will use this data to see if our efforts increase student usages of the space.  | Yes               | 3.6                    | There is no clear connection to the Gavilan's Mission Statement, Strategic Plan and SLO/SAO Results. Could be enhance by providing ore details.   |                                  | Not Funded                           | Utilize the Public Information Office for advertising needs and take advantage of the Gavilan Printshop for flyer printing, which is available at no cost to your department |
| 274 | Student Services | Accessible Education Center | Accessible Education Center - 2023 - 2024 | Program Review | Fall 2023 | Increase the provision of accommodations and services to all students with verified disabilities in a timely manner by 3%.                           | Mission: Gavilan College Accessible Education Center (AEC) provides services to all students with disabilities in programs, services and support which enhance the quality of community life, and the development of individual potential for a global environment.<br>Strategic Plan: 2. Improve Efficiency;<br>SAO Results: Outcome 1: AEC students will identify their educational and functional limitations and the accommodations they need for equal access. Outcome 3: AEC students will identify, plan and evaluate progress toward personal, educational, or vocational goals.   | Prepare all files and service modules for essential components for Title V compliance and convert to the Clockworks electronic file system.  | AEC Faculty and Staff  | Staff time. We will need to collaborate with IT (40%) and Clockworks to implement this electronic file system in the Cloud.  | 30,000.00                         | June / 2024              | 1. Track the timeliness of the completion of the student files and required forms. 2. Compare average response times from one year before the Clockworks implementation to one year after implementation.  | Yes               | 4.0                    | Compliance Related - Title 5<br>The goal is well-formulated, with specific metrics for success and a focus on efficiency and compliance improvements  | 30,000.00                        | AEC Funding                          | Recommend for funding using AEC Funds  |
| 284 | Student Services | Counseling                  | Counseling - 2023 - 2024                  | Program Review | Fall 2023 | Obtain funding from the district to replace 39 CPUs (10 in general counseling and 29 in PB 19)   | In order to do any of the work that counselors do, we need access to reliable computers. The computers that we are currently using are nearly 10 years old at this point and have exceeded the useful lifespan of a typical CPU. We also need to replace the aging CPUs in PB 19 as that is the only classroom that our department has reliable access to for our classes and to hold counseling workshops in that require use of computers.   | Purchase new CPUs.   | The college or the counseling department   | Approximately \$1,000 per CPU x 39 = \$39,000  | 39,000.00                         | August 2024              | We will have new CPUs to work with   | Yes               | 2.8                    | Alignment to the strategic goal and college mission could be enhance by providing more detail. With the new USC building coming, Counseling will move to that location and it is hoped that new computers will be provided in the new building. Also, new computers needed for Guidance classes which directly impact student success.  | 39,000.00                        | Already Funded                       | Request is already funded as part of Technology Replacement Plan   |
| 317 | Student Services | Financial Aid               | Financial Aid - 2023 - 2024               | Program Review | Fall 2023 | Increase number of students who receive Pell Grant by 5%   | Mission: Strategic Plan: 1: Increase Achievement; 2: Improve Efficiency; 4: Improve Equity<br>SAO Results  | Collaboration with Outreach and other Student Services Programs to assist students in completing FAFSA application and submit required documentation.  | FAO staff  | Staff time/OT, outreach materials/swag, and additional personnel for outreach  | 30,000.00                         | June/2025                | Use Argos Reports & Banner Data to show increase of Pell Grant awards  | Yes               | 3.7                    | The goal is well-aligned with the College's objectives to support student success and increase equity in access to education. However, it is not clear how the overall goal will be achieved. Outreach and retention funding can help with this; however, it cannot be used indefinitely as the amount of carryover funds available will decrease over time   | 30,000.00                        | FA Funds; Retention & Outreach Funds | Recommend for funding using Retention & Outreach Funds   |
| 276 | Student Services | Outreach and Recruitment    | Outreach and Recruitment - 2023 - 2024    | Program Review | Fall 2023 | Increase % of HS seniors applying to Gavilan College   | Improve Efficiency & Build Success with Success Teams Guided Pathways, including effective enrollment management as well as timely and relevant curriculum review. Ensure adequate support services are in place to help students enter and stay on their pathway  | Coordinate with all area high schools to schedule presentations and workshops on their campuses.   | Stacey Porteur   | \$30,000 marketing materials and mileage   | 30,000.00                         | 6/30/25                  | Institutional research report  | Yes               | 2.9                    | The initiative is somehow aligned with strategic goals, however, the specificity of the goal could be improved by stating a clear target for the percentage increase in applications. This is an important goal to help advance the college's enrollment efforts. The outreach department does not currently have its own budget and one needs to be established.   | 30,000.00                        | Retention & Outreach Funds           | Recommend for funding using Retention & Outreach Funds   |
| 265 | Student Services | Puente                      | PUENTE - 2023 - 2024                      | Program Review | Fall 2023 | Continue to increase student outreach activities to establish full cohort by May and/or fund summer counselor to achieve full cohort by late summer. | The college's mission statement calls upon us to reach out to students of different backgrounds and to build their academic, social, and economic potential. The Puente program fulfills this mission by identifying students that would be well-served by its model and setting them on the transfer path.  | In-person high school outreach each spring and participation in Gavilan College recruitment efforts, such as Super Saturday Events, and when a full cohort is not established by May, additional summer recruitment via individual appointments, phone calls, and texts. | Puente Counselor and English Instructor  | \$3,200  | 9,600.00                          | End of May and/or summer | We will have a full cohort by end of May and, where that is not possible, by end of summer.  | Yes               | 3.9                    | The goal connects to the college mission with a clear timeline and measurement of pre and post enrollment data.   | 9,600.00                         | Puente Funds                         | Recommend for funding using Puente Funds   |
| 265 | Student Services | Puente                      | PUENTE - 2023 - 2024                      | Program Review | Fall 2023 | Increase student outreach activities to establish full cohort by May and/or end of summer each year.   | The college's mission statement calls upon us to reach out to students of different backgrounds and to build their academic, social, and economic potential. The Puente program fulfills this mission by identifying students that would be well-served by its model and setting them on the transfer path.  | In-person high school outreach each spring and participation in Gavilan College recruitment efforts, such as Super Saturday Events, and/or in-person meetings, phone calls, and recruitment texts over the summer when full cohort is not established by May.            | Counselor and English Instructor   | \$3,200  | 9,600.00                          | End of May and/or summer | We will have established a full cohort before the beginning of each fall term.   | Yes               | #DIV/0!                | Duplicate goal and request  |                                  | Duplicate Request                    |  |

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|     |                  |                |                              |                |           |  |   |  |  |   |                                   |                        |  |                   | Average Score          | Committee Comments/Feedback on Goals   | Recommended Amount               | Recommended Funding Source    | Committee Comments/Feedback on Funding  |
| 318 | Student Services | Student Life   | Student Life - 2023 - 2024   | Program Review | Fall 2023 | Increase new student engagement during Fall and Spring Welcome Week activities by 5%.  | Connected to SAO 1 on Student Engagement & Belonging<br>Connected to ILO D on Cultivating Student Well Being  | Add one social/entertainment event to Welcome Week & create a space for new students to ask questions and get direction from their student leaders/peer mentors.                       | Jacque Martin & Michelle Castro                          | Dedicated budget needed to support these activities. Estimated \$750 per event with a Fall and Spring event each year.  | 4,500.00                          | Begin Fall 2024        | Track attendance at welcome week activities year over year, retention year over year   | Yes               | 4.0                    | The goal has a clear connection to SAOs and ILOs with a clear timeline and metrics.  | 4,500.00                         | ASG Funds                     | Utilize ASG Funds   |
| 318 | Student Services | Student Life   | Student Life - 2023 - 2024   | Program Review | Fall 2023 | Increase student leadership oppotunites and overall student engagement in student life programs/events (Voter, Community, Social Justice & Cultural) | Connects to SLO 1 on Student Engagement & Belonging<br>Connects to ILO D on Student Wellbeing   | Hire 2 to 3 work study students to support planning and implementation of voter & civic engagement events, social justice education events & cultural events on campus.                | Jacque Martin & Michelle Castro                          | 10 hours per week per student during the semester with 3 students at \$16 per hour with about 15 weeks per semester. Over 3 years 90 weeks x \$160 per week x 3 students = \$43,200   | 43,200.00                         | Fall 2024              | Hiring of student leaders, evaluation of their experience/understanding at the end of each semester, levels of overall student engagement at the events held | Yes               | 3.9                    | The detailed plan and budget reflect a strong commitment to improving student life and leadership on campus. Some of the funding for events could be funded with SEA funds. Other funding sources could include CalWORKS and FA Work-study   | 43,200.00                        | SEAP, CalWORKS, FA Work-study | Recommend for funding using SEAP Funds, CalWORKS and Federal Work-study funds           |
| 318 | Student Services | Student Life   | Student Life - 2023 - 2024   | Program Review | Fall 2023 | Engage 5% more Gavilan College students in extracurricular programming focusing on Cultural Diversity.   | Connects to SLO 2 on Cultural Diversity & Social Justice<br>Connects to ILO A & C on Thinking Critically and Practicing Social Responsibility   | Establish an official annual Gavilan College cultural events calendar approved by the institution to ensure that the college hosts one event per month during the academic year.       | Jacque Martin & Michelle Castro                          | Funding is required to meet this goal and ensure effective events are hosted on an ongoing basis. It is important to pay folks with marginalized identities fairly for the time they spend helping to educate our community as well. I will estimate each event will cost around \$1,500 including food, speakers, other activities and that we will host about 10 main events each academic year.  | 45,000.00                         | Begin Fall 2024        | Post event surveys on learning about cultural events   | Yes               | 3.6                    | The goal has a clear connection to SAOs and ILOs with a clear timeline and metrics. Some of the funding for events could be funded with SEA funds. However, it would be helpful to have some institutional funding to support the marketing of these events  | 45,000.00                        | SEAP                          | Recommend for funding using SEAP Funds  |
| 318 | Student Services | Student Life   | Student Life - 2023 - 2024   | Program Review | Fall 2023 | Engage 5% more Gavilan College students in extracurricular programming focusing on Social Justice Education.   | Connects to SLO #2 on Cultural Diversity & Social Justice<br>Connects to ILO A&C on Critical Thinking & Social Responsibility   | Establish a twice a semester speaker series on current events in social justice in collaboration with faculty members, nonprofit organizations, etc.                                   | Jacque Martin & Michelle Castro                          | Two events each semester at \$100 per event for lunch/snacks and beverages.   | 1,200.00                          | Fall/Spring 2023       | Participant survey post event on understanding of social justice issues discussed before & after   | Yes               | 3.5                    | The budget of \$1,200 for two events each semester is modest and seems feasible, ensuring that the speaker series can be sustained over time. The measurability could be enhanced to include the impact these events would have on student retention. The amount would also be folded into the new allow.  | -                                | Not Funded                    | Included in the request above   |
| 318 | Student Services | Student Life   | Student Life - 2023 - 2024   | Program Review | Fall 2023 | Increase student voter registration and turn out rates in primary and presidential election cycles by 5%.  | Connects to SLO #3: Voter & Civic Engagement<br>Connects to ILO A&C: Critical Thinking & Social Responsibility  | Establish a formal Voter Engagement plan & program for Gavilan College that meets AB963 the Student Civic and Voter Empowerment Act requirements                                       | Jacque Martin & Michelle Castro                          | Establishing a Coordinator: no cost<br>Creating an Action Plan: no cost<br>Hosting 3 events per academic year: \$2500<br>Emails, academic calendar & social media awareness: no cost  | 7,500.00                          | Fall 2024              | Enrolling in NSLVE to get data on registration and turnout rates of our students from election cycle to election cycle.                                      | Yes               | 3.6                    | Compliance Related - AB963<br>The goal lacks a clear timeline for the events and detailed steps for the action plan. This is the first year the college has tried to be engaged with NSLVE for the 2024 elections. Would like to see this effort tie to service learning activities the college has explored bringing back.  | 7,500.00                         | General Funds                 | Establish an ongoing Student Life budget in the General Fund                            |
| 318 | Student Services | Student Life   | Student Life - 2023 - 2024   | Program Review | Fall 2023 | Engage 5% more students in local community service oppotunities  | Connects to SLO #3: Civic and Community Engagement<br>Connects to ILO A&C: Critical Thinking & Social Responsibility  | Host one Day of Service per semester including a pre-service social justice workshop and post-service reflection with oppotunities available in both Gilroy & Hollister.               | Jacque Martin & Michelle Castro                          | \$50 per event on snacks & water  | 200.00                            | Fall 2025 implement    | Student survey pre/post event on community service & understanding of underlying social justice issues associated.   | Yes               | 3.9                    | The request is structured effectively with a clear plan for execution and clear connection to ILOs and measurable/deliverable goals. Could potentially be funded into request from row 13. SEA funding can help support this   | 200.00                           | SEAP                          | Recommend for funding using SEAP Funds  |
| 275 | Student Services | Welcome Center | Welcome Center - 2023 - 2024 | Program Review | Fall 2023 | Three-Year Program Plan Goal Setting Worksheet   | Increase the quantity and quality of trained Peer Mentors supporting the Welcome Center, outreach, and new-to-college students from 10 to 15 mentors.<br><br>Connection of Goal to Mission Statement, Strategic Plan ( <a href="http://www.gavilan.edu/administration/master_plan/docs/SP_GoalsStrategiesDraft-final.pdf">http://www.gavilan.edu/administration/master_plan/docs/SP_GoalsStrategiesDraft-final.pdf</a> ) and SAO Results<br># 2 Employment: Students who work on campus, especially in leadership roles, will gain soft skills and build their resume<br>Proposed Activity to Achieve Goal**<br>#2 Employment: Mentors will learn and improve leadership and soft skills through ongoing training and involvement in campus activities and campus advisory committees. Mentors will complete self-evaluations each semester, and yearly they will update their resumes to demonstrate their growth in professional development and soft skills.<br>Responsible Party<br>Student Life Coordinator<br>Fund amount requested. If a collaboration, what % required from each partner? Mentor Payroll \$110-135K per year for the next 3 years \$71,500-\$87,750: SEAP (65%); \$16,500-\$20,250: CalWORKS<br>Student workers(15%)<br>\$22,000-\$27,000 Federal Work Study students: (20%) \$120,000 per year<br>Student Life Coordinator Salary: \$99,600 or 83% SEAP AND \$20,400 or 17% Title V  | Peer Mentors will work in a guided pathways framework to increase the number of new to college students who complete onboarding steps by 10%   | Student Life/Peer Mentor Coordinator                     | Connection of Goal to Mission Statement, Strategic Plan ( <a href="http://www.gavilan.edu/administration/master_plan/docs/SP_GoalsStrategiesDraft-final.pdf">http://www.gavilan.edu/administration/master_plan/docs/SP_GoalsStrategiesDraft-final.pdf</a> ) and SAO Results<br>#1 Achievement, #2 Efficiency, and #4 Equity: Students that receive just in time support to complete onboarding steps/matriculation steps complete degrees at higher rates and complete with less than 77 units, particularly DI groups<br>Proposed Activity to Achieve Goal**<br>#1 Achievement and #4 Equity: Mentors will provide just in time support to new to college students through text, email, and 1-1 interactions. #2 Efficiency: Through just in time support, the mentors will inform students of the importance of completing financial aid, orientation and an education plan.<br>Responsible Party<br>Mentor Payroll \$110-135K per year for the next 3 years<br>\$71,500-\$87,750: SEAP (65%); \$16,500-\$20,250: CalWORKS<br>Student | 120,000.00                        | 6/2024                 | The GR of students receiving just in time support will be collected and evaluated for pace of completion and persistence.                                    | Yes               | 2.6                    | Not clear on what the goal is or what the pathway to achieve the goal will be. Resource request is unclear. Funding currently comes from SEA. The 2022 Title V grant will assist in paying for some of the peer mentors and outreach and retention funding assists with some efforts. Sustaining the peer mentor program is important. Currently the Welcome Center does not have its own budget but it needs to be established. | 60,000.00                        | 2023 Title V Grant            | Recommend \$20K a year for additional peer mentors, using 2023 Title V Grant.           |
| 275 | Student Services | Welcome Center | Welcome Center - 2023 - 2024 | Program Review | Fall 2023 | # of 3 suggested Goals   | Establish, Maintain, and monitor Welcome Center Operating Budget.<br>Connection of Goal to Mission Statement, Strategic Plan ( <a href="http://www.gavilan.edu/administration/master_plan/docs/SP_GoalsStrategiesDraft-final.pdf">http://www.gavilan.edu/administration/master_plan/docs/SP_GoalsStrategiesDraft-final.pdf</a> ) and SAO Results<br>Employment: The Mentors need office supplies, trainings, and a space to feel connected to their roles as peer mentors. The office in which student ID cards are currently being taken is too small for the team to function properly. Also, having a space that permits the team to have 1:1 conversations and attend Zoom calls in private is necessary to ensure privacy and FERPA regulations. Ensuring the teams are professionally trained and ready for the expansion is essential in providing supportive peer support. The team must feel confident in their role and have the tools to provide student-focused care.<br>Proposed Activity to Achieve Goal**<br>Work with the dean to establish a budget to support ongoing training for PMs. Pieces of training consist of LGBTQ+, ADEI, anti-racism training, as well as other professional development training. For example, attending conferences with their supervisor or other student-student support services.<br>Responsible Party<br>Student Life Coordinator and Dean of Enrollment Services<br>Fund amount requested.<br>If a collaboration, what % is required from each partner? \$8000.00 per year SEAP with the ability to retain rollover<br>Total Three-Year Resource Allocation Request | Work with dean to establish budget increase to plan for the professional development and equity based trainings to support the growth of the LRC building, and the new Hollister site. | Student Life Coordinator and Dean of Enrollment Services | Expanding the team by 6 PMs at \$18 per hour means a budget increase of \$108,000 is needed. Budget needs may be possible with the Title V grant.   | 324,000.00                        | 7/1/2024               | The budget is established, funds are approved and used as needed. Peer Mentor and student satisfaction survey are administered each semester                 | Yes               | 3.1                    | The objective clearly articulates a necessary enhancement of the Welcome Center's operations to support an effective peer mentor program. See comments above. WC gets some funding from outreach/retention and SEA. However, WC does need to establish its own budget to sustain the outreach, onboarding, and enrollment activities needed to assist students in completing the college matriculation process.                  | 162,000.00                       | Retention & Outreach Funds    | Recommend \$54K a year for additional peer mentors, using Retention and Outreach funds. |