Materials, Services, Facilities and Technology Fee
Fiscal Year 2017-2018 Budget Request Form*

DUE: Friday, January 20, 2017 @ 5:00 P.M.
Please return completed requests via email to gina.matibag@csuci.edu

If you have questions about this form, please contact Gina Matibag at (805) 437-3320
For additional information please consult the MSFT web page.

Project or Activity Title: **Writing & Multiliteracy Center--Peer Tutoring and Front Desk Operation**

Name of organization requesting funds: Writing & Multiliteracy Center (Broome Library)
Date: December 16, 2016

Requestor:Sohui Lee   Contact Phone Number: (805) 437-2057
E-mail: Sohui.lee@csuci.edu

Amount of MSFT Funding Requested: **$72,900**

Date Funding Needed by: August 21, 2017

Will you receive funds from any other source(s)?   YES   NO
If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2016-2017 (including request from MSFT).

Has this project or activity previously received MSFT funding? YES
If yes, please attach copy of report

Total request funded for FY2016: Peer Tutoring by Instructional Student Assistants and Front Desk Operation by Student Assistants

Personnel and Other Expenditures	Base Budget	One-Time Funding
Student Assistants (SAs)	0	**8,000 (MSFT)**
Instructional Student Assistants (ISAs)	0	**58,000 (MSFT)**
Division Roll Over (for Special Consultants only)	0	18,000 (Provost Office)
Division Roll Over (Supplies and Services only)	0	2,500 (Provost Office)
Division Roll Over (Tutor Conference only)	0	2,400 (Provost Office)
General Operations	10,000	
Telephone Use	500	
Printing	500	
Copier Usage	250	
OPC Chargeback	250	
Membership Dues & Fees	50	
SUBTOTAL FROM MSFT	0	**$66,000 (MSFT)**
SUBTOTAL	$11,550	**$88,900**
FY 2016 TOTAL BUDGET	$100,450	

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional pages and materials (applicants may be requested to meet with the committee to discuss proposals):

1. **Brief Project Description.** Describe the project and its benefits to the educational or co-curricular experience of students at CI. Please provide specific information about how MSFT funds will be used and their impact on the campus. Please describe how this project benefits CI students? Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. Please provide a timeline for implementation of the proposed project. If physical improvements are requested please describe need, scope and impact of work to be completed. If the project includes provision of services please indicate the type of service, personnel costs and level or quantity of service to be provided with project funds.

   The Writing & Multiliteracy Center has been providing students with one-to-one peer tutoring on academic writing for all students across disciplines since its inception in 2003. Starting 2015, the Writing & Multiliteracy Center (WMC)'s multiliteracy initiatives added new services including tutoring oral presentations and visual/multimedia arguments as well as adding writing help through online consultations. Our shift to becoming a "multiliteracy" center has significantly impacted the way the Center

is serving students: we aim to support students working with a range of communication formats but also to increase our support of students on and off campus.

Last year (AY 2015-2016), the Writing & Multiliteracy Center operated with four Student Assistants, eleven **Instructional Student Assistants** (ISAs or peer tutors), and two **Special Consultants** (we call multiliteracy consultants), who are faculty working as tutors in the Center and paid with one-time funds from the Provost Office. This year (AY 2016-2017) with the generous support of MSFT funds, we expanded the coverage of the front desk with six Student Assistants. We plan to employ an average of fifteen Instructional Student Assistants per semester. With this team, we have added 10 hours per week (including morning hours and Sunday tutoring from 2pm to 6pm) and have at least two to three tutors available per hour. During our open hours, we provide written, oral, and multimedia consultations in the Center, online consultations, and workshops.

Last year (AY 2015-2016), the WMC had a total of **2537** consultation visits in the Center by **855** unique students, which represents 15% of CI's total student population (5879) that year. This year (AY 2016-2017), we anticipate that the Center will continue to substantially increase the total number of visits and support of unique student users. As of December 15, 2016, we have provided 1642 consultation visits by 762 unique students. A comparison of our numbers between Fall 2015 and 2016 indicate that the Center has increased the number of total visits by **22%.** The Center also grew in providing consultations on oral presentations and online: this Fall, we provided 128 oral consultation visits and 28 online consultations.

According to our Tutoring Survey from Fall 2016 (n=472), students felt strongly that the consultants were able to effectively "define [their] writing or communication concerns" (rated 4.81 out of 5). In addition to the frequent comments that tutors were "very helpful" and "patient," they pointed to how tutors made them feel confident and give them ways to think about ideas they "didn't even think about." Majority of students surveyed enthusiastically noted that they would recommend the WMC to their friends (4.8 out of 5). During both semesters, students wrote comments requesting "more hours," "weekend hours," and "video chat."

In addition to tutoring, the Writing & Multiliteracy Center provides workshops for classes across disciplines. These workshops are delivered by all members of the WMC team: peer tutors deliver many of our foundational workshops on writing such as citation workshops and peer review workshops. Special Consultants and the Directors of the WMC provide multiliteracy workshops for oral presentations and custom writing workshops. Last year we provided a total of 67 workshops over the course of the academic year: 54% were writing workshops and 46% were multiliteracy workshops. We are looking to exceed this number this academic year. In Fall semester alone, we conducted 54 workshops (54% were multiliteracy workshops). Student surveys of workshops (n=144) indicate that students overwhelmingly feel (95%) that workshops provided useful information about writing or communication, with 71% indicating that they plan to visit the WMC as a result.

We are requesting MSFT funding to:
1. **Continue providing high quality writing, oral, online consultations through trained peer tutors (ISAs)**;
2. **Support enough front desk hours with Student Assistants** to adequately run our Center and help students schedule appointments;

Maintaining Instructional Student Assistants (ISAs or Tutors): $58,000
Need: We are requesting a total of $58,000 for AY 2017 to hire and professionally train WMC tutors to support written, oral, and multimedia communication. MSFT have been providing one-time funds to pay

for ISAs (tutors) in our Center. Without these funds every year, we cannot be in operation**.** For AY2016, MSFT funded the Center **$58,000**, allocated only for ISAs. With MSFT funds, we have expanded our hours from 10am to 6pm (AY 2015) to 9am to 8pm (AY 2016). Moreover, we were able to provide Sunday tutoring, which is extremely popular. Continued support of MSFT funds of $58,000 in AY 2017 will ensure that the WMC can maintain longer hours of operation and include the weekend as part of our service.

Benefit for Students: $58,000 provides **4658** hours of tutoring and training for two semesters. The total hours include 165 hours of tutor development and education with an average of 15 ISAs per semester (base pay for ISAs are $12/hour).

With the funding, we will continue to provide students with flexible tutoring hours for written, oral, multimedia, and online consultations. In AY 2017, we hope to add a few hours on Mondays and two more hours on Sundays:

- **Tutoring 9am to 9pm, Mondays to Thursdays**
- **Tutoring 2pm to 8pm, Sundays**

The funds also allow for more training and education opportunities for tutors so that they may more be effective in supporting the various communication needs of CI students.

Funding Student Assistants (SAs): $14900
Need: For AY2016-2017, MSFT funded the Center **$8,000**, allocated for SAs. However, this fund does not cover the total cost of Student Assistants to work all the hours in the Center **($14,900)**. To cover the deficit of $6900, we used **one-time funding** from the Provost's Office ($2500 for Supplies and Services) and money from our General Operations ($4,400). However, the Provost's Office's fund expires after this year. Furthermore, the General Operations fund will not be available for SAs.

The entirety of our General Operations fund next year will be used to pay for Special Consultants because its one-time funding also expires after this year. Special Consultants cannot be paid through MSFT because they are not CI students; they are CI faculty or specialists who hold terminal degrees (Masters or Doctoral). As CI expands to provide more graduate-level degrees, special consultants are needed to handle graduate-level writing and communication. Consequently SA funding will need to be increased to $14,900 if full desk coverage at the Writing & Multiliteracy Center is to be provided.

Benefit for Students: Tutoring and workshops in the Center require coordination and support from our office team of Student Assistants (SAs). Student Assistant base pay is currently $10/hr. $14900 pays for 745 hours of staffing the front desk of the Center each semester or 1490 hours for the entire academic year. Without SAs, the Center would need to use tutors to work the front desk, but this is an ineffective use of trained tutors. Moreover, it is not financially efficient since tutors cost more per hour than Student Assistants.

SAs are vital for the smooth and efficient operation of our Center. While SAs may seem to work only as receptionists (such as answering phone calls and email requests for appointments), SAs also coordinate WMC activities and workshops, promote WMC services, and work on a variety of projects including data entry for assessment reports and surveys on WMC activities. SAs increase the efficiency of the Center, which, in turn, directly and indirectly impact CI students. Without an increase of funds to $14900, our front desk will be without personnel 50% of our total operational time. Since we have increased our operational hours for tutoring, it is even more important that the SA hours are increased to match.

2. **Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold)** specific items of requested MSFT funding including (where applicable) a schedule and priority of project items to be considered if the project is funded at a reduced level. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?

Total request funded for FY2017: Peer Tutoring by Instructional Student Assistants and Front Desk Operation by Student Assistants		
Personnel and Other Expenditures	**Base Budget**	**One-Time Funding**
Student Assistants (SAs)	0	**14,900 (MSFT)**
Instructional Student Assistants (ISAs)	0	**58,000 (MSFT)**
General Operations (for Special Consultants)	10,000	
Telephone Use	500	
Printing	500	
Copier Usage	250	
OPC Chargeback	250	
Membership Dues & Fees	50	
SUBTOTAL FROM MSFT	0	**$72,900 (MSFT)**
SUBTOTAL	$11,550	**$72,900**
FY 2017 TOTAL BUDGET	$84,450	

In terms of our peer tutor services, our current tutors (ISAs) are paid to start at $12/hr, which is a competitive wage on campus for instructional students with specialized skills requiring extensive training, experience, responsibility, and leadership. In addition, we believe we can better serve the needs of commuter students at CI by providing more flexible hours beyond what we currently offer. There are no other ways to expand our operational hours to serve commuter students without hiring additional tutors.

Currently, $8000 of MSFT funds to pay for Student Assistants only pays for approximately one semester. The remaining funds cannot be renewed or continued. Without an increase of MSFT funding to **$14,900**, there will not be coverage of the front desk 50% of the time.

3. **Project Assessment.** Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects). If funded, how will the project acknowledge the use of student funds so that students are aware that their student fees made (or helped to make) it possible? If appropriate, indicate how the project or activity promotes sustainability at CI.

The quality of tutoring service in the Center is measured through student surveys taken immediately following a tutorial session. In addition to measuring the session, we collect workshop and in-class tutoring surveys. In the report submitted to MSFT, we can also provide data on the funds provided for student assistant coverage of the front desk. Our website will acknowledge that the WMC services (tutoring and front desk) are supported by MSFT (student fees).

4. **Sources of Project Support.** Please list the other sources of funding, and additional support for the activity. If this project or activity has been conducted previously please indicate how it was funded. Please explain if MSFT is the only source of support for the project.

Peer Tutoring at the Writing & Multiliteracy Center has existed since 2003. MSFT is the only source of one-time funding for tutors (ISAs). MSFT funded the WMC $58,000 for peer tutoring last year and we hope that MSFT will continue to fund our work.

MSFT will be the only source of funding for Student Assistants ($14,900) next year. This year, MSFT partially funded Student Assistants ($8000) and we found supplementary funding from the Provost's office. We will have NO funding for Student Assistants after this year.

Fiscal Management: Project sponsor's unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award, or for use on activities or materials not included in approved proposals, the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for managing purchases and transfers of funds related to approved projects.

Please review MSFT web page for information about the fund and its objectives before submitting your application.

_____	_____	_____
Requestor	Signature	Date

_____	_____	_____
AVP / Dean	Signature	Date