Materials, Services, Facilities and Technology Fee
Fiscal Year 2018-2019 Budget Request Form

DUE: Friday, January 19, 2018

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

▼ Application

Project or Activity Title

Learning Resource Center

Requestor

Carissa Romero

Requestor Phone Number

805-437-8921

Requestor Email

carissa.romero685@csuci.edu

Amount of MSFT Funding Requested

98744.00

Date Funding Needed by

August 1, 2018

Are you a member of the Division of Student Affairs?

● No
○ Yes

Please select your AVP/Dean

Meriwether, James H - Interim Dean of Arts & Sciences

Will you receive funds from any other source(s)?

● No
○ Yes

Has this project or activity previously received MSFT funding?

○ No
● Yes

Please list the 4-digit MSFT sequence and Title

17.06 Learning Resource Center

Please attach a copy of report

MSFT-application1718-FINAL.pdf

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 files as needed (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.

2. **Project/Activity Budget**

   Please enclose a complete detailed budget of the entire project. Indicate 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?

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.

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.

Brief Project Description

Priority 1 – Tutor Salaries
We are requesting $97,200 for approximately 18 tutor's salaries for approximately 250 hours of tutoring per week, plus tutor training, which is the same amount of total hours requested and funded for AY 2017-18. The tutors are considered instructional student assistants and with their bargaining unit, will be receiving a pay increase at the start of the academic year 2018-2019. Therefore, the total dollars requested has increased to accommodate the salary adjustment. The remainder of this section of the report describes the work that tutors do and assesses the amount and quality of this work in terms of its value for CI students.
Tutors provide one-on-one and small group assistance in a wide variety of disciplines, including Mathematics, Statistics, Accounting, Economics, Finance, Biology, Chemistry, Computer Science, Information Technology, Psychology, Physics, Sociology, and Nursing. With the Learning Resource Center providing a hub for students to receive comprehensive tutoring support across multiple subject areas, as well as regular space for tutor-supported study groups, we have a high impact on CI students. The LRC Tutors help students with their homework, while also helping students develop comprehension strategies, study skills, test preparation, and many other skills. Tutors also lead study sessions and make presentations to classes to promote the LRC and our services. As a new feature, in Spring 17 we began to offer online tutoring several evenings per week, which Nursing students particularly have utilized.
The LRC has successfully maintained a tutoring staff sufficient to support student tutoring needs in a wide variety of subjects, as the numbers below attest. The ability to hire, train, and retain tutors successfully this fall was due in large part to the MSFT funds that were granted for tutor salaries.
Surveys are administered monthly during the semester, and also available for students to take at the end of their visit to the

LRC on an optional basis. Students were asked a variety of questions, one of which was the reason they came in to the center. Students reported that they came to the center to do homework, study for an exam or a quiz, or to study. With over 120 surveys completed, approximately 90% of students said they planned on returning within the next week of their current visit. With students having a positive experience at the LRC and returning to seek help often, they are forming meaningful academic relationships with the LRC tutors and enhancing their educational experience.

In Fall 2017, data show positive growth at the LRC in terms of student usage, specifically: students are staying longer for tutoring, even with fewer tutor hours. This shows students are more comfortable in the center, making use of the versatility of the tutors and the "one stop shopping" opportunities, possibly coming more with study groups that require a longer time to work through material than an individual student.

Priority 2 – Supplies

The LRC is requesting $1,744 for supplies, to include printer ink and paper and supplies for the tutors, such as small white boards, whiteboard markers, erasers, lanyards, pens, and pencils.

The LRC uses printer ink and paper for two main purposes: to provide updated tutoring schedule pages for students and to offer proctoring for students who need to make up an exam. Starting mid-October 2016, the LRC piloted the proctoring service that Arts and Science faculty may use for CI students who may have to miss an exam due to an excused absence. Prior to this service, students taking make-up exams faced an unpredictable testing environment such as a hallway or an empty classroom. With this program, during non-operating hours of the LRC, professors can make an online request that the LRC Assistant proctor a make-up exam. The Assistant prints the exam in the LRC to ensure security of testing materials. With proctoring requests increasing each semester, and with positive student feedback for the program, we plan to continue this service and will likely expand to other academic programs in the future.

Data show that for Fall 2017, proctoring services were provided for 73 students in the following majors: Anthropology, Biology, Chemistry, Communication, ESRM, Mathematics, Physics, Political Science, Psychology, and Sociology. Given that this service requires the LRC to print exams for students, the LRC supply request above includes funding for additional paper and ink. This amount is needed to supplement the general fund budget for supplies.

Timeline

Tutoring is provided week two through finals week. The LRC hours are Monday through Thursday 10 am – 7 pm, and Friday

and Saturday 10 am – 2 pm. We offer extended hours during week 15 and 16. Tutors attend training during week 1 and every other week thereafter.

Brief Project Description Additional Documents

DATA-TutoringGraph.xlsx

Project/Activity Budget

Peer tutoring is our number one priority. We are requesting $97,200 to be spent on tutor salaries. The tutors are considered instructional student assistants and with their bargaining unit, will be receiving a pay increase at the start of the academic year 2017-2018.
The $1,744 that we are requesting for supplies will be used for our proctoring service and tutor use for the center. This will supplement the amount of $2,024 for operating expenses expected from Arts and Sciences. Since the start of our proctoring service, we have had a large number of requests for proctoring make-up exams. The LRC prints and administers the exam to the student, providing students with a secure and quiet location in which to make up important tests. However, this service takes up extra paper and ink from the printer to support this service.
Reducing the budget from MSFT would have a significant and negative impact on the campus tutoring availability. We are a student-centered support service and are here to provide the necessary support for students. This aligns not only with CI's mission, but with the MSFT's mission as well. We fully support student success toward graduation, in turn, reducing remediation. This keeps classes from being closed as students will be less likely to repeat classes, allowing room for others to enroll.

Project/Activity Budget Additional Documents

MSFT1819-2.xlsx

Project Assessment

Surveys are available for students to take if they wish at the end of their visit to the LRC. In order to maintain regular feedback and assessment opportunities, however, surveys are mandatory during certain randomly selected weeks throughout the semester. As previously mentioned, over 90% reported that they plan to return to the LRC within the next week.

The LRC acknowledges the importance of MSFT funding in several ways. We currently have, and will continue to have, signs posted around the LRC explaining that student fees help make the LRC run effectively. We also include a note to this effect on all of our tutoring schedules, which are posted on a whiteboard upon entering the LRC and on the LRC website.
The MSFT funding for the Learning Resource Center not only benefits the students of CI that come to the center for help, but it also supports the tutors who work here. In addition to obtaining income from a flexible, local campus job, the tutors are able to learn and better retain the information that they are teaching. They thus become more skilled in their majors and also able to tutor subjects in their major more efficiently. With bi-weekly training and development, the tutors are provided with strategies on how to work with students of all backgrounds, tips on how to approach certain situations, and support for their professional development.
Funding also supports the overall impact of the center and invites students to make more regular use of its resources. Data for the LRC shows that students are staying longer and utilizing the many resources that are offered. The LRC has cultivated a welcoming, group study environment. With four rooms on the perimeter of the center, students may check out the rooms for group study and faculty for office hours. The tutors are also available for these group study sessions. Group study is not only a great study strategy, but a sustainable long-term practice.

Project Assessment Additional Documents

MSFT1819-3.xlsx

Sources of Project Support

The Learning Resource Center has been funded previously by the MSFT. Attached is the AY 2017-2018 Budget for Department 829 Learning Resource Center (excluding Coordinator of Tutoring Services and Administrative Support Assistant salaries, benefits, and travel).

The amount listed in GD925 Student Assistant is the budget for tutor salaries, instructional student assistants, for walk-in tutoring funded by MSFT. This amount has been sufficient for the current 2017-2018 academic year for tutoring across several disciplines, as well as bi-weekly training and development. Therefore, we are requesting a similar amount for the next academic year.

Although funding for the LRC instructional student assistants was included in the Arts and Science budget proposal, it is unlikely to be funded as it has not been funded in prior years. Therefore, if funding is not provided by the MSFT, the Learning Resource Center will likely receive only $10,000 to spend on non-instructional student assistant salaries and $0 for tutor salaries. The University does not allow funds to be transferred from one fund to another, meaning we cannot use the $10,000 toward tutor salaries. The LRC will not be able to provide additional support and resources for CI students if we do not receive additional funds for tutor salaries.

Sources of Project Support Additional Documents

MSFT1819-4.xlsx

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.

✎ Carissa Romero	Jan 18 2018

▾ AVP/Dean Review

☑ I approve of this MSFT Fee Application

✎ James Meriwether	Jan 19 2018