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.*

Priority 1 – Tutor Salaries

The Learning Resource Center is requesting $107,241 to fund 18 tutor's salaries to support approximately 250 hours of tutoring per week, for 15 weeks a semester, plus 7 hours of tutor training per semester. This amount would reinstate the level of funding and operational capacity as the LRC had been approved for in AY 2017-18.

The LRC requested continuance of this level of funding for AY 2018-2019. Unfortunately, the requested amount was not approved, and the LRC suffered a reduction by $25,000 to its total budget. This led to a reduction of services, which will be discussed in later sections of this application.

The tutors are considered instructional student assistants and with their bargaining unit, they received a pay increase of $0.50/hour backdated to July of 2018 and will be receiving another pay increase of $.50/hour in July of 2019. Therefore, the total dollars requested to fund the same number of tutoring hours has increased to accommodate the salary adjustment.

Data analytics and evidence-based decision-making inform the number of tutoring hours the LRC proposes to fund. Specifically, a review of peak usage of the LRC over the past eight semesters reveals that as the total number of tutoring hours funded increased, so too did the total number of student visits and the total number of unique students served. The two best performing semesters (i.e. when student usage was at its highest) funded approximately 3,700 total tutor hours, which amounts to approximately 247 hours per week.

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.

LRC Services

Tutors provide one-on-one and small group assistance in a wide variety of disciplines, including Mathematics, Statistics, Business, Economics, Biology, Chemistry, Physics, Computer Science, Information Technology, Psychology, Physics, Sociology, and Nursing. The LRC tutors are available to help students with their homework, assist with comprehension strategies, teach study skills, guide test preparation, and provide responsive academic support services while students independently study. Tutors are also available to lead group study sessions and seminars. Online tutoring is available through Zoom for individuals who cannot make it to the physical space, and for groups too large to be accommodated comfortably in the library facilities.

In addition to individual and group tutoring, the LRC provides a welcoming and fully-staffed study space, supported by multiple academic resources during operational hours. There are study rooms available to groups, and materials (such as laptop computers, dry erase markers and erasers, calculators, textbooks, study guides and tip sheets) are provided for students to check out for use while in the LRC.

By providing a centralized hub where students may receive comprehensive tutoring support across multiple subject areas, as well as regular space for tutor-supported studying, the LRC has a demonstrated positive impact on the campus and on CI students.

LRC Student Usage

In light of this year's reduction in funding, the LRC worked hard to maintain a tutoring staff that covered enough hours and course content to meet students' essential needs. The necessary reduction in staffing and total tutoring hours did result in a decrease of total student visits, as the table below will display. The ability to hire, train, and retain tutors successfully is entirely dependent on the MSFT funds that are granted for tutor salaries. One cut the LRC had to make this year was in the funding for outreach visitations to classrooms. In the past, when the budget allowed, tutors were compensated for their time making presentations in classrooms to promote the LRC and its services. These visits were not conducted this year, to reserve crucial funding to support direct student services in the LRC. The LRC hopes to reinstate the classroom

presentation program in 2019-2020, to ensure widespread awareness about the LRC, and create familiarity for students who may be reluctant to access a service with which they do not have personal experience.

Walk-In Tutoring Comparison by Semester

	Spring 2015	Fall 2015	Spring 2016	Fall 2016	Spring 2017	Fall 2017	Spring 2018	Fall 2018
Tutor Hours	2,378	3,710	3,044	2,365	3,717	3,143	3,165	2546
Visit Hours	5,494	6,401	4,417	5,141	6,672	7,746	6,799	5649
Student to Tutor Ratio	2.3	1.7	1.5	2.2	1.8	2.5	2.1	2.2
Number of Visits	2,495	3,398	2,525	2,333	3,280	3,241	2,821	2319
Number of Distinct Students	574	832	570	657	792	773	710	742

Walk-In Tutoring Comparison by Semester
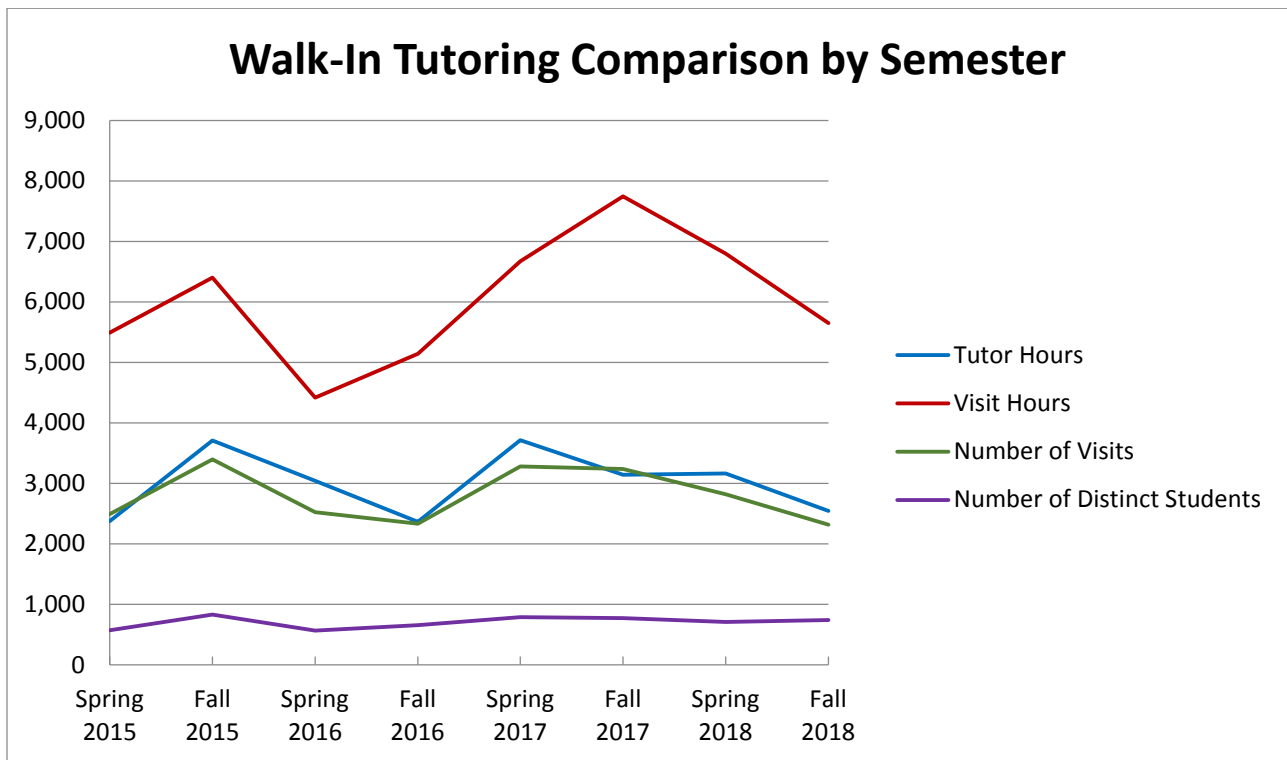
Student Feedback

Surveys were 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. Over the course of the semester, 99 surveys were completed. Students were asked a variety of questions related to their experiences with the LRC. The data collection allows the LRC to stay responsive, reflective, and informed of student needs and trends, and the results guide our decision making for future semesters. This fall, when asked to report the reason for their visit to the LRC, 94% of students reported that they came to the center to study, do homework, or prepare for an exam or quiz. Over 89% of students said they planned on returning for another visit within the next week.

These survey responses indicate that students have consistently had positive experiences at the LRC and return often to seek help. Their educational experience is enhanced by the meaningful academic relationships they form with the LRC tutors. Returning to optimal performance, with more tutoring hours funded, will allow this positive impact to be expanded. With the projected growth planned for the university, the LRC should be preparing for an increase in services. In so doing, the LRC provides direct support for the 2018-2023 Strategic Initiatives by increasing Student Success across the campus.

<u>Priority 2 – Supplies</u>

The LRC is requesting $1,744 for supplies, to include printer ink, 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, professors can make an online request that the LRC Assistant Support Coordinator proctor a make-up exam during non-operating hours of the LRC. 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 2018, the LRC received 128 proctoring requests in the following subject areas: Psychology, History, Political Science, Math, Sociology, Art, Business, Finance, Chemistry, Applied Physics, Computer Science, Communications, and Health Science. This is an increase in requests over the Fall of 2017 by 70%. Given the success of this program, and the service that it provides to faculty and students, the LRC supply request above includes funding for additional paper and ink, used to print exams emailed to the center from professors. This amount is needed to supplement the general fund budget for supplies.

<u>Timeline</u>

Tutoring services begin the second week of the semester and are provided through finals week. The LRC hours are Monday through Thursday 10am – 7pm, Friday 10am – 1pm, and Sunday 5pm – 8pm. The LRC offers extended hours during week 15 and 16, to support students in their preparation for final exams and projects. Tutors attend training during the first week of the semester and every other week thereafter.

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?

Account	Budget Item	Amount	Description	Breakdown
GD925	**601303 Instructional Student Assistants**	**$107,241**	Student Tutor Salary	Approx. 250 hours of walk-in tutoring per week for 15 weeks each semester; bi-weekly training; accommodates expected
	GD925 Subtotal (from MSFT Fund):	**$107,241**		
GD901	**Operating Expenses**	$3,768 ($2,024 + MSFT increase of $1,744)	Supplies to supplement proctoring service, tutoring, and the functioning of the LRC	Printer ink, paper, small white boards, whiteboard markers, erasers, pens, pencils, lanyards, text books, and other items for tutoring purposes.
	GD901 Subtotal	$3,768 (**$1,744 from MSFT**)		

Budget Narrative

Peer tutoring is the Learning Resource Center's number one priority. The Learning Resource Center is requesting **$107,241** to fund 18 tutors' salaries. This funding would be sufficient to support approximately 250 hours of tutoring per week, for 15 weeks a semester, plus 7 hours of tutor training per tutor each semester. This amount would reinstate the level of funding and operational capacity as the LRC had been approved for in AY 2017-18. Peer Tutors are considered instructional student assistants and as such are members of Unit 11, covered by the United Auto Workers union. This bargaining unit has negotiated graduated salary increases, to be effected annually, with increasing by .50 per hour each July, until the ISAs reach a base minimum of $15.00 per hour. This January, the ISAs were granted a retroactive pay increase of .50 cents per hour, applied to all hours worked from July 1st, 2018 through December 31st, 2018. This brought their base rate of pay up to $13.50 per hour. On July 1st of 2019, the base rate of pay for ISAs will increase again to a minimum of $14.00 per hour. These raises have affected our budget line item for tutors' salaries, and as a result our request for salary funds has increased to support them.

The **$1,744** that the LRC is requesting for supplies will be used to support the proctoring services and tutor supplies for the center. This will supplement the amount of $2,024 for operating expenses expected from the General Fund for the School of Arts and Sciences, the department under which the LRC falls. Since the start of the proctoring service program, requests for proctored exams have increased by 70%. 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 requires extra paper and ink from the printer to support this service, as well as more frequent replacement of printers.

Reducing the budget received from MSFT, as the LRC experienced this year, 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, as prioritized by the Strategic Initiatives of 2019-2023 which call for increased attention to student success for all. This aligns not only with CI's mission, but with the stated purpose of the MSFT funds to support tutoring and academic services for students. By funding the Learning Resource Center as a top priority, the MSFT committee clearly communicates the value held for student academic success

at CSUCI. Such academic support services contribute not only to graduation rates and retention of talent, but also to the decreased need for remediation and course repetitions. The LRC strives to make academic support familiar, welcoming, and effective for all students, and especially those for whom academic success has not always come easy.

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.*

To evaluate the usage of the LRC, we employ two sources for data collection. TutorTrac allows the LRC to track and analyze student usage of the LRC, and to evaluate peak usage hours and correlations between contributing factors. The data is used extensively in decision making for tutor staffing, hours of operation, necessary course support, and in our regular reporting. Students must log in and out of TutorTrac each time they visit the center, and are asked to specify the reason for their visit. If visiting the center for tutoring or academic assistance, students may select the course for which they require support.

The LRC also uses Qualtrics to gather and analyze student feedback on our services throughout the semester. Surveys are optionally available for students to take when they log out at the end of their visit to the LRC. Additionally, in order to maintain regular feedback and assessment opportunities, survey completion is mandatory during weeks four, eight, and twelve throughout the semester.

For the fall semester of 2018, the LRC received 99 completed surveys from student visitors. Student feedback on their experience was extremely positive, with 89% of respondents stating that they planned to return to the LRC within the next week.

Some of the survey questions include a Likert scale (agree/disagree) with statements about the tutor's knowledge and communication skills, including:

1. The tutor exhibited knowledge of the material.

2. The tutor explained the material in a clear and understandable way.
3. I found the LRC to have a welcoming environment.

As indicated in the table below, survey responses to these questions have been very positive. (N=99; data from Fall 2018)

The tutor exhibited knowledge of the material.	84.85%
The tutor explained the material in a clear and understandable way.	84.85%
I found the LRC to have a welcoming environment.	84.85%

The surveys also requested direct responses to these questions:

1. Which tutor did you work with?
2. How did you hear about the LRC?
3. What was the reason for your visit?
4. How likely are you to recommend the LRC to a friend/peer?

Responses to the question "What was the reason for your visit?" (presented in the table below) indicate that students are visiting the LRC on their own volition, and find the center most helpful for both receiving direct help with homework, and for tutor-supported studying. This regular usage suggests that the students are incorporated time spent in the LRC into habitual academic practice, and is likely to yield positive long-term effects on student learning and academic success skills. Students also utilized tutoring services for exam preparation.

What was the reason for your visit?		
	Have an exam/quiz	18.18%
	Homework	31.31%
	Study	44.44%
	Extra credit; for a grade	3.03%
	Other	3.03%

Finally, responses to the "how likely to recommend" question are overwhelmingly positive, with 90% of students indicating a high likelihood of a recommendation on a scale of 1-10.

How likely are you to recommend the LRC to a friend/peer?	90%

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 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. All marketing materials, including flyers and bookmarks for campus distribution, include this note as well, as do our website, social media pages, and all other digital marketing communications.

The MSFT funding for the Learning Resource Center not only benefits the students of CI that come to the center for help, but also supports the leadership development and academic success of the tutors who work here. In addition to obtaining income from a flexible 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. Research on student success indicates that academic leadership positions have a positive effect on students who hold them, with demonstrated increases in academic commitment, completion rates, and future aspirations. The LRC is committed to hiring students who represent the demographics of the CSUCI community, as representation is vital for equity initiatives.

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 may do so 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.

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.

The Learning Resource Center has been funded previously by the MSFT fees. Below is the AY 2018-2019 Budget for Department 829 Learning Resource Center (excluding Coordinator of Tutoring Services and Administrative Support Assistant salaries, benefits, and travel).

Expense Fund	Line Item	2018-2019 Budget
GD901	601303 Student Assistant**	$10,000.00
GD901	604001 Telephone Usage	$408.00
GD901	660002 Printing	$400.00
GD901	660003 Supplies and Services - Other	$1,625.00
GD901	660831 Copier Usage	$250.00
GD901	660009 Workshops & Training Fees	$125.00
	GD901* Subtotal (from University Fund):	$12,808.00
GD925	601303 Student Assistant***	$65,000.00
	GD925* Subtotal (from MSFT Fund):	$65,000.00

* Funding source GD901 is state-side funding; GD925 is the fund from Materials, Services, Facilities, and Technology student fee.

** Please note that the funding for these Student Assistants is not for tutor salaries. The student assistants in this line item refer to non-instructional student assistant workers who support the administrative logistics of the center, and whose salaries are funded by the general fund.

***The amount listed in GD925 Student Assistant is the budget for tutor salaries. Tutors are considered instructional student assistants, and this line item indicates the walk-in tutoring services funded by MSFT fees.

The original request submitted to the MSFT committee for funding to support tutor salaries for 2018-2019 was $97,200, plus an additional $1744 for supplies. This amount would have

maintained the LRC's operational services has had been established and sustained in previous years. This amount was approved by the committee in the spring of 2018. However, due to an administrative reduction of MSFT funding implemented after the committee vote, the LRC experienced a significant loss of operational budget, resulting in a 34% decrease in the total budget. As mentioned previously, this drastic reduction in the budget for tutoring salaries resulted in an equal reduction in the total number of tutoring hours provided to the student community.

To help alleviate this shortfall, the LRC took several emergency actions:

1. The LRC received a temporary contribution from the Business program to support one semester of a business tutor's salary, a contribution of approximately $1850.
    a. The LRC reabsorbed this tutor's salary for the spring of 2018, after recovering some costs due to the loss of three tutors who either graduated or received internships.
2. The LRC was without a professional staff member in the role of Coordinator of Student Academic Success Services for approximately two months. The unused salary for this position was used to cover one month of all tutors' salaries in the fall of 2018, a contribution of approximately $10,000.
3. The LRC made cuts in the hours of operation to stretch the reduced budget
4. The LRC cut the classroom visitation program to save on expenses.

While these measures helped to keep the LRC operational with such a drastic reduction in funding, the necessary cuts have had a negative impact on the LRC effectiveness. Therefore, the LRC is requesting to restore previous levels of funding received from the MSFT fees.

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. In such a circumstance, the LRC would be effectively non-operational.