CSU Channel Islands
CALIFORNIA STATE UNIVERSITY

Materials, Services, Facilities and Technology Fee
Fiscal Year 2016-2017 Budget Request Form*

DUE: Friday, January 15, 2016 @ 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: Learning Resource Center – Peer Tutoring

Name of organization requesting funds: Learning Resource Center   Date: 1/9/2015

Requestor: Sue Martinez   Contact Phone Number: (805) 437-8921
E-mail: susan.martinez@csuci.edu

Amount of MSFT Funding Requested: $84,382 for tutoring salaries, $976 for supplies, and $2,712 for two laptop computers.

Date Funding Needed by: August 1, 2016

Will you receive funds from any other source(s)?   YES
If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2015-2016 (including request from MSFT).

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

Below are the sections for the 2015-2016 budget and the 2016-2017 budget requests. The Assistant Director & ASA salaries, benefits, and travel funds are not included.

Expense Fund	Line Item	2015-2016 Budget	Funding Requested from MSFT	2016-2017 Total Budget Request
GD901	601303 Student Assistant**	10,000	0	10,000
	604001 Telephone Usage	420	0	420
	660002 Printing	300	0	300
	660003 Supplies and Services - Other	2,024	976	3,000
	660831 Copier Usage	50	0	50
	660832 OPC Chargebacks	250	0	250
	660816 Membership Dues & Fees	50	0	50

Expense Fund	Line Item	2015-2016 Budget	Funding Requested from MSFT	2016-2017 Total Budget Request
	GD901* Subtotal (from University Fund):	13,064	976	14,070
GD925	601303 Student Assistant	84,382	84,382	84,382
	616903 Desk/Lab/Peripherals under 5k	0	2,712***	2,712
	GD925* Subtotal (from MSFT Fund):	84,382	87,094	87,094

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

** Please note that the funding for these student assistants is not for tutor salaries. The student assistants in this line item is salary for non-instructional student assistant workers who support the logistics of the center.

*** This is not a recurring amount funded in this category but rather a one-time payment. Two laptops are being requested for 2016-2017 at $3,000.

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):

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.

Priority #1 – Tutor Salaries

We request $84,382 for tutor salaries. Tutors (instructional student assistants) provide one-on-one and small-group assistance in a wide range of subjects, including Mathematics, Statistics for Business, Economics, Social Sciences, Biostatistics, Physics, Economics, Accounting, Computer Science, Information Technology, Psychology, Management, Chemistry, Biology, Finance, and Nursing. Tutors also lead study sessions and make presentations to classes about the Center and its services. Tutors help students to develop quantitative analysis skills by addressing fundamental concepts, comprehension, homework,

test preparation, study skills, and much more. The Learning Resource Center is the sole provider of tutoring support on campus for many subjects; in particular, courses in Economics, Accounting, quantitative Psychology, and Nursing. This activity is instructionally related as the Center's staff handled a wide variety of courses and majors across the disciplines.

Walk-In Tutoring Comparison by Semester
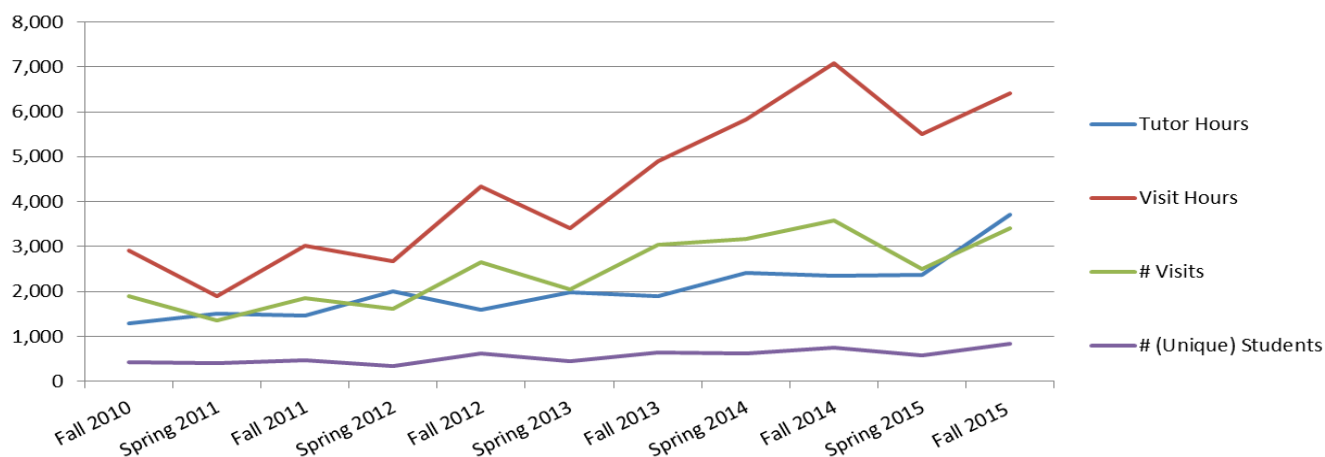
	Fall 2010	Spring 2011	Fall 2011	Spring 2012	Fall 2012	Spring 2013	Fall 2013	Spring 2014	Fall 2014	Spring 2015	Fall 2015
Tutor Hours	1,298	1,499	1,472	2,008	1,595	1,983	1,901	2,412	2,346	**2,378**	**3,710**
Visit Hours	2,915	1,904	3,028	2,673	4,332	3,416	4,889	5,837	7,073	**5,494**	**6,401**
Student to Tutor Ratio	2.2	1.3	2.1	1.3	2.7	1.7	2.6	2.4	3.0	2.3	1.7
# Visits	1,904	1,358	1,847	1,605	2,648	2,057	3,046	3,180	3,585	**2,495**	**3,398**
# (Unique) Students	427	411	479	344	616	455	640	620	757	**574**	**832**

The number of tutor hours increased by 56% or 1,332 hours due to the increased funding for tutor salaries. In addition, the number of student visit hours has increased by 17% or 907 hours, the number of unique students has increased by 45% or 258 students, and the number of student visits has increased by 36% or 903 visits over the prior semester. This was made possible because of the MSFT funds granted for tutor salaries for the 2015-2016 school year.

Both the high rate of return and positive exit survey data indicate that students have a positive experience at the LRC and tend to return to seek help multiple times. In addition, their visits are becoming longer, some staying all day to study and get help when needed. This in turn helps them form meaningful academic relationships with other students and tutors. The positive academic interactions between students in the success-oriented environment of the LRC have a significant beneficial impact on students across the disciplines.

Priority #2 – Supplies

At the moment, the colored/black printer ink for one computer costs $900. We have requested a second printer from the general fund. Once we receive it we will need black ink for that printer which costs $150 as well as any extra maintenance not covered in the current budget. As you can see, the printer ink takes nearly half of our $2,024 budget which leaves little to no money left over for supplies that directly assist the administrative and tutoring functions of the center. The tutors are in constant need of paper, notepads, pens, pencils, highlighters, protractors, calculators, lanyards, white board markers and erasers, and other items for tutoring purposes. The large rolling white boards that are frequently used by the tutors are not sturdy anymore causing safety concerns (may fall onto tutors/students) and are in need of replacing. Additionally, the LRC has several outdated textbooks that need to be replaced with the most updated and relevant editions and material. Many students visit the LRC to utilize these resources.

Priority #3 – Two Laptop Computers

There is a request for two laptops for student use while in the LRC.   The laptops will have important Math and Computer Science programs installed to include but not limited to Wolfram Mathematica, Maple 16, and IBM SPSS Statistics, Dr. Java, Intellij IDEA, Eclipse, and MATLAB.   The quote for one laptop is $1,356 (according to the CI Technology and Communication Computer Quote on the CI Website as of January 19, 2016). The total quote for two laptops is $1,356*2 = $2,712. $2,712 is requested.

The LRC currently has at least three Computer Science tutors and five Statistics tutors who need to utilize a computer while tutoring. In addition, some students visit the LRC solely for the purpose of using a computer. Two new laptops will help meet the increased technological needs of CI's growing student body and the computer science students that visit the LRC. These computers would be purchased in September 2016 to be ready for student use during the Fall 2016 semester

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?

3. Acco unt

Account	Budget Item	Amount	Description	Breakdown
GD925	**601303 Student Assistant**	**84,382**	**Student Tutor Salary**	Approximately 250 hours of walk-in tutoring per week, for 15 weeks each semester, plus tutor orientation, weekly FIT trainings, and development meetings

	616903 Desk/Lab/Peripherals under 5k	2,712	Technology for Student Use	Two laptops at $1,356 each
	GD925 Subtotal (from MSFT fund):	87,094		

Account	Budget Item	Amount	Description	Breakdown
GD901	**660XXX Regular Operating Expenses**	3,000 (2,024 + MSFT increase of **976**)	**Supplies to supplement tutoring and the functioning of the LRC**	Printing ink, paper, notepads, pens, pencils, highlighters, protractors, calculators, lanyards, white board markers & erasers, large rolling white boards, text books, and other items for tutoring purposes and the running of the LRC.
	GD901 Subtotal:	3,000 (**976** from MSFT)		

Peer tutoring has a high cost-to-impact ratio, and is thus our number one priority. We request $84,382 to be exclusively spent on tutor salaries. The average full-time CSU faculty member earns $77,407 over the course of the academic year (http://www.calstate.edu/hr/employee-profile/2013/faculty/salary.shtml). If out-of-class instructional support were provided solely by faculty, the proposed 200 hours per week of tutoring support currently offered by the LRC would cost the university $387,035 in faculty salaries. As tutor salaries for regular tutoring activities will now be entirely paid through MSFT funding since the ISLAS Grant has run out, it is very important that the entire amount be available including the funds that ISLAS provided. Therefore, *all of our tutoring funding comes from MSFT.* A reduction of MSFT funding will directly correlate to a **drastic** decrease in tutoring support available for students.

The office supplies we have at the LRC directly assist the tutors in their tutoring endeavors. These textbooks, calculators, and office supplies can be quite costly. This is why we are requesting at least an additional $976 from MSFT to support the tutoring and academic activities of our center, as our current budget mainly gets utilized to purchase printer ink cartridges.

More funding for laptop computers is our third priority. We request the laptop computers from Information and Technology quoted on the CI website as $1,356. Right now we only have two functioning laptops for student use.

4. **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.

After each tutoring session, tutors are evaluated by the tutees through a Qualtrics survey. These evaluations are compiled and reviewed by the Assistant Director. Following are the results from the Fall 2015 evaluations:

There were almost 1,500 surveys over the course of the Fall 2015 semester. This is up 300 surveys compared to Spring 2015.

Before Session: By the end of the semester, 86% of students indicated that this was their second visit or more to the LRC this semester and 14% said it was their first visit. Three percent of the students waited more than 10 minutes (down 12% from last semester due to additional funding for tutor salaries). Three percent of the students waited at least 45 minutes.

Tutoring Session: In all categories regarding a student's tutoring session, there was at least a 97% rate of a positive response. The categories included "The tutor explained the material in a clear and understandable way.", "The tutor helped me figure things out on my own.", "The tutor was sensitive to my individual needs as a student.", "The tutor exhibited knowledge in the material.", and "I felt comfortable asking the tutor questions.".

Selected question: Overall, how would you rate your experience today at the LRC?

#	Answer	Response	%
1	Excellent	1,160	78%
2	Good or Very Good	255	17%
3	Average	52	3%
4	Fair	13	1%
5	Poor	8	1%
	Total	1,488	100%

The overall rating of the LRC that was excellent, very good, or good was 95%.

Selected question: Please rate your level of confidence…

#	Question	Very Confident	Somewhat Confident	Neutral	Somewhat Unsure	Very Unsure	Total Responses	Mean
1	How confident did you feel about the material **BEFORE** your visit?	276	228	358	354	274	1,490	3.08
2	How confident did you feel about the material **AFTER** spending time with the tutor(s)?	813	519	128	23	7	1,490	1.59

This says that **34%** of students felt **very confident/somewhat confident** before their visit and **89%** after their visit. Additionally, **42%** of students felt **very unsure/somewhat unsure** before their visit and **2%** after their visit.

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?

New and returning LRC tutors are informed that their salaries come from student fees. The well-informed tutoring staff has helped, and will continue to help, to educate the student body to ensure that they are aware that their student fees are directly responsible for tutoring. When students visit the Center for the first time in an academic year, they are required to read and sign our LRC Policies and Procedures form which includes a comment that states student fees make tutoring possible.

Some students are less enthusiastic about filling out a survey after their tutoring session. Those students are encouraged by student assistants, tutors, and staff to take the survey. We inform them that their opinion about the tutoring services matter and that we can better help utilize their student fees appropriately by getting their feedback on the survey. That usually encourages students to take our exit survey. Additionally, as promotional materials are revised, we are planning to mention MSFT on them and on our Facebook page. In the past, LRC tutors have encouraged their fellow students to vote on the student fee increase so that more MSFT money was available.

If appropriate, indicate how the project or activity promotes sustainability at CI.

While the term "sustainable" is most commonly applied to the consumption of natural resources in our physical environment, the term can also apply to social systems. At CI we must ask ourselves, "Are we making the most of our student resources?" "Do we provide opportunities for our students to enrich their educations and prepare for the future?" Here at the LRC, we can answer those questions with a resounding, "yes."

Many of our tutors at the LRC plan to go into teaching careers—from childhood to university levels. The experience of tutoring is invaluable for these students. The one-to-one experience proves to be a good precursor to the rigors of classroom teaching. Tutors learn to communicate with students who have a variety of learning styles, backgrounds, and interests.

Tutors at the LRC work with students on much more than simply completing their homework. Tutors work with students to model good academic behavior, synthesize concepts from several courses, and to think abstractly. We are confident that nearly all students who receive tutoring will see some, and many will see dramatic improvement, in their studies. Likewise, this project greatly benefits the tutors themselves. Numerous studies, including a past study done by a CI graduate student in mathematics, show that working as a peer tutor helps students to better retain key concepts from fundamental courses, as well as increases academic self-confidence.

The LRC tutor position also includes a significant aspect of individual training and development designed to equip the student with skills and information that can be applied in the workplace or graduate school after graduating from CI. It also provides on-campus employment for students who have excelled in their own studies and allows them to monetize these skills even as undergraduate students. As students themselves, many LRC tutors have expressed that the job allows them to hone and deepen their own skills while working to support themselves.

Tutors are also required to participate in a series of training and development activities each semester. Topics for these activities address objectives that have applications beyond their

immediate implementation in the Center. Some examples of tutor training include learning how to handle difficult tutoring situations, how to work in a team environment, and how to communicate effectively. Tutors also learn different learning styles and how to tutor with those styles in mind. They are also trained in how to work out common problems in Math and the different specialty subjects. For instance, a particular problem may include "How to find the marginal cost function" in Business Calculus, "How to find the local extrema of a function" in Calculus I, "How to solve $-3x + 1 \geq x - 7$" in Intermediate Algebra", or "How to record adjusting entries and prepare an adjusted trial balance" in Accounting. This gives every tutor a broader knowledge of the types of questions we see from day-to-day and equips them to help with a subject outside of their main field of study. Lastly, several former tutors have noted that these development meetings made a difference in their professional work after graduation.

5. **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.

AY 2015-2016 Budget for Department 829 Learning Resource Center
(excluding Assistant Director and ASA salaries, benefits, and travel).

Expense Fund	Line Item	2015-2016 Budget
GD901	601303 Student Assistant**	10,000
GD901	604001 Telephone Usage	420
GD901	660002 Printing	300
GD901	660003 Supplies and Services - Other	2,024
GD901	660831 Copier Usage	50
GD901	660832 OPC Chargebacks	250
GD901	660816 Membership Dues & Fees	50
	GD901* Subtotal (from University Fund):	13,064
GD925	601303 Student Assistant	84,382
GD925	616903 Desk/Lab/Peripherals under 5k	0
	GD925* Subtotal (from MSFT Fund):	84,382

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

** Please note that the funding for these student assistants is not for tutor salaries. The student assistants in this line item are salary for non-instructional student assistant workers who support the logistics of the center.

The amount listed in GD925 Student Assistant is the budget for tutor salaries for walk-in tutoring funded by MSFT. This amount is sufficient for walk-in tutoring across several

disciplines, as previously mentioned, as well as tutor training and development. Some programs that wish to provide tutoring services will give the funding to the LRC to handle the logistics of hiring and supervising the tutor. In the past, this has been the case for Housing and Residential Education and the Psychology program.

If funding is not provided by MSFT, the Learning Resource Center will have approximately $10,000 to spend on non-instructional student assistant salaries and $0 for tutor salaries. The school does not allow funds to be transferred from one fund to another which means we cannot use the $10,000 toward tutor salaries. **If we do not receive money for tutor salaries, the LRC will be not open and tutoring will be unavailable to CI students.**

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   Signature   Date