



**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: **Writing & Multiliteracy Center--Peer Tutoring and Front Desk Operation**

Name of organization requesting funds: Writing & Multiliteracy Center (Broome Library)

Date: December 30, 2015

Requestor: Sohui Lee

Contact Phone Number: (650.437.2057) E-mail:

Sohui.Lee@csuci.edu

Amount of MSFT Funding Requested: **\$70,995.00**

Date Funding Needed by: August 22, 2015

Will you receive funds from any other source(s)? **YES** NO

YES, the Center has a very modest base budget to minimally cover the operational costs of our front desk; however, MSFT has always paid for the all of Instructional Student Assistant salaries. Without this funding, we would not be able to hire tutors.

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).

For the FY 2016, there is no more additional funding provided for Student Assistants; we received one-time funding from the Provost's Office.

Total request funded for FY2015: 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)	10,000	8,000 (Provost Office)
Instructional Student Assistants (ISAs)	None	48,000 (MSFT)
Telephone Use	500	
Printing	500	
Supplies & Services	1133.00	1,500 (Library)
Copier Usage	250	
OPC Chargeback	250	
Membership Dues & Fees	50	
Tutor Travel In-State	300	
Travel Out of State	125	
SUB TOTAL	\$13,108.00	\$57,500
FY 2015 TOTAL BUDGET	\$70, 608.00	

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

YES

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):

- 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 (formerly the University Writing 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 initiatives with "multiliteracy" have expanded its services to include oral presentations, visual/multimedia arguments, and writing help through online consultations. Our shift to becoming a "multiliteracy" center has significantly impacted the

way the Center is serving students: we have an eye on supporting a range of programs, but also supporting more students on and off campus.

During this Fall Semester alone, the Center had **1375** tutoring visits at the Center by **530** students, which is over 10% of CI's student body. We anticipate that this number will increase next year and keep up with CI's yearly growth in its student population (average rate of CI's growth is 8%). While 37% of our visitors are Frosh students, WMC also has a significant number of Juniors (29%) and Seniors (21%) who visit us. WMC has been helping students who not only work on English assignments but also ESRM, Chemistry Psychology, Nursing, Biology, Business, Communication, and Mathematics writing and communication assignments. In addition, we continue to help students work on traditional, college-level writing: our in-class tutors helped **635** individual students in 35 courses in CI's stretch composition classes in the English program.

We started providing oral presentation tutoring last Fall (many coming from non-English programs such as Early Childhood Studies, Psychology, and Communication). In addition, nearly half of our workshop requests (16 workshops) in Fall came from professors wanting students to present better slideshow presentations in the programs of Communication, Psychology, and Sociology. Finally, approximately 75% of CI students commute to campus and we hope to support this large portion of the student population by providing online tutoring services as well as expanding our service to weekends such as Saturday and/or Sunday. We desperately need to hire more ISAs (tutors) who can work the evening shifts and provide online consultations or weekend hours in the Center.

We are requesting MSFT funding to:

1. **Continue providing high quality writing consultations through trained tutors (ISAs);**
2. **Expand our tutoring staff by two:** two more tutors will provide oral, multimedia, and online tutoring to students on and off campus in evenings and on weekends;
3. **Support enough front desk hours with students assistants** to adequately run our Center and help students schedule appointments;
4. **Replace three nonfunctional PC laptops with 13" Macbooks for student use in the Center.**

ISAs (Tutors): \$58,000

For AY2015-2016, MSFT funded the Center \$48,000, allocated only for ISAs. The funds pay for 135 hours of tutoring per week for 15 weeks each semester and 50 hours of tutor development and education. This MSFT funding allowed us to hire 12 peer tutors.

Need: We are requesting an additional \$10,000 for a **total of \$58,000** to hire and train tutors. Last year, typical days of tutoring were Monday to Friday with center hours running from 9am to 6pm. This Fall, we wanted to provide evening hours, especially to help students who were commuting or could only visit campus after work. With the funds we had, we were only able to extend hours on Wednesdays and Thursdays to 8pm; however, this came at a cost of eliminating morning hours (9-10am). These extended hours were extremely popular and we would like to expand these extended evening hours while also adding weekend service due to multiple requests. The additional \$10,000 will pay for the hiring of two multiliteracy tutors to cover more hours in the evening and the mornings as well as provide weekend hours.

Benefit for Students: \$58,000 provides 833 hours of tutoring for two semesters (base pay for ISAs are \$12/hour). Two tutors will provide approximately 300-450 hours of tutoring per semester. With the funding, we hope to provide students (especially commuter students) with more flexible hours:

- **expand tutoring to from 9am to 9pm, Mondays to Thursdays**
- **provide tutoring on Saturdays or Sundays**

Maintaining Student Assistants: \$8000

Need: For AY2015-2016, MSFT funded the Center \$48,000, allocated only for ISAs, although the Center requested additional funding for Student Assistants. Last year, the Center received other **one-time funding** for Students Assistants from the Provost's Office (\$8000), but this funding expires after this year. Next year (FY2016), we will still need \$8000 to maintain the same hours of Student Assistant coverage we had this year.

Benefit for Students: \$8000 supplements our base budget (\$10,000) to pay for roughly 45-60 hours of Student Assistant (SAs) support per week (Student Assistants' starting salaries are \$9/hr). These hours adequately cover the hours of the WMC, which is open 45 hours per week during a regular week and 65 hours a week during the last four weeks of the semester.

SAs are vital for the smooth and efficient operation of our Center. While, for CI students, SAs may seem to work only as receptionists (such as answering phone 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 research on WMC activities. SAs increase the efficiency of the Center, which, in turn, directly and indirectly impact CI students. Without the supplement of \$8000, our front desk will be without personnel 40% of the our total operational time.

Replacing three nonfunctional PC laptops with 13" Macbooks: \$4995

Need: Currently the Writing & Multiliteracy Center has nine laptops specific for students visiting the Center. This is because student visitors often do not bring their own laptops to the Center. While most students borrow laptops for sharing their writing with tutors, some students borrow the laptops just to work in the Center without a tutorial session. This is why during busy weeks, most of our laptops are in circulation. However, **three** of these laptops are no longer functional: Del Latitude E6400, Dell 36400, and Lenovo X131c.

Our base budget for supplies and services is \$1133 and the money primarily goes to purchasing paper and writing supplies. We have no extra funds for computers. This year we were allocated a one-time fund of \$1500 from the Library to purchase video equipment for oral presentation consultations, not for purchasing computers.

Benefits for Students: We would like funds to replace these laptops for students to use to check their email, work on their writing online or look at homework assignments on blackboard, and learn how to research online. We would replace our three nonfunctional PC laptops with Macbooks. We have several reasons for this. First, the cost between a Macbook Pro and the Dell is not very different. CI's "Computer Quotes" web page list the price of computers through vendors pre-approved by IT for purchasing: 13" Macbook Pro with mouse is priced at \$1,665. The Mac laptops are only \$309.21 more than a Dell Latitude 37450 laptop, which is quoted at \$1355.79.

Secondly students use both PC and Mac computers – these computers have different operating systems with distinct look, feel, and ways of working (locations of files and applications; typing commands; interface; etc.). Students will be more efficient and successful in working on their academic writing or presentation projects at the Center, if they were able to **choose** the operating system/laptops. Because we already have six PC, we think that replacement Mac laptops will better support the needs of students, especially those already working on Macs in classes or at home.

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.

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)	10,000	8,000 (MSFT)
Instructional Student Assistants (ISAs)	None	58,000 (MSFT)
Telephone Use	500	
Printing	500	
Supplies & Services	1133.00	4995 (MSFT)
Copier Usage	250	
OPC Chargeback	250	
Membership Dues & Fees	50	
Tutor Travel In-State	300	
Travel Out of State	125	
SUBTOTAL	\$13,108.00	\$70,995.00 (MSFT)
FY 2016 TOTAL BUDGET	\$84,103.00	

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?

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, we have sufficient coverage of our Center front desk. However, \$8000 of this year's funding will NOT be renewed. Without the funding, as previously noted, there will not be any coverage of the front desk, 40% of the time.

Laptops are used by students as well as tutors who use the laptops to view assignments and find resources for students during tutorial sessions. We will be short three laptops without the funding by MSFT. Although we would prefer Macbook laptops, we would accept any funding for laptop equipment. Three Dell Latitudes cost \$4067.37. However, as we previously noted, students visiting the Center will be better served and more efficient with their work if they were provided with choices of laptops to work on their projects.

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 feedback immediately following a tutorial session. In addition to measuring the session, we will also include a commuter question in the survey and ascertain how many commuter students make use of our Center and during which hours. We will survey commuter students specifically about how we might better serve them. In the report submitted to MSFT, we can also provide data on the funds provided for student assistant coverage of the front desk. Finally, we can provide how the funds paid for laptops and keep track of the usage of Mac laptops.

Our website will prominently acknowledge that the WMC services (tutoring and front desk) is supported by MSFT (student fees). We will also tag Macs or PCs and make sure students borrowing the computers know that they were paid by student feeds.

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 \$48,000 for peer tutoring last year.

MSFT would provide critical supplementary funding (\$8000) to the WMC's base budget for student assistants to work the front desk. Last year, we found this supplementary funding from the Provost's office.

MSFT funding for laptops would provide supplementary funding to the WMC's base budget for supplies and services. We currently have NO funding for computers specific for Center use only.

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