



**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: **Learning Resource Center**

Name of organization requesting funds: **Learning Resource Center** Date: **1-12-17**

Requestor: Carissa Romero Contact Phone Number: (805) 437-8921
E-mail: carissa.romero@csuci.edu

Amount of MSFT Funding Requested: \$88,605 for tutor salaries, and \$1,744 for supplies

Date Funding Needed by: August 1, 2017

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 2016-2017 (including request from MSFT).

Has this project or activity previously received MSFT funding? YES

If yes, please attach copy of report. **This application for new funding includes a report of the use of MSFT funds for the prior fiscal year.**

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.

Priority 1 – Tutor Salaries

We are requesting \$88,605 for approximately 18 tutor’s salaries for approximately 250 hours of tutoring per week, plus tutor training, which is the same amount that was requested and funded for AY 2016-17. 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 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.

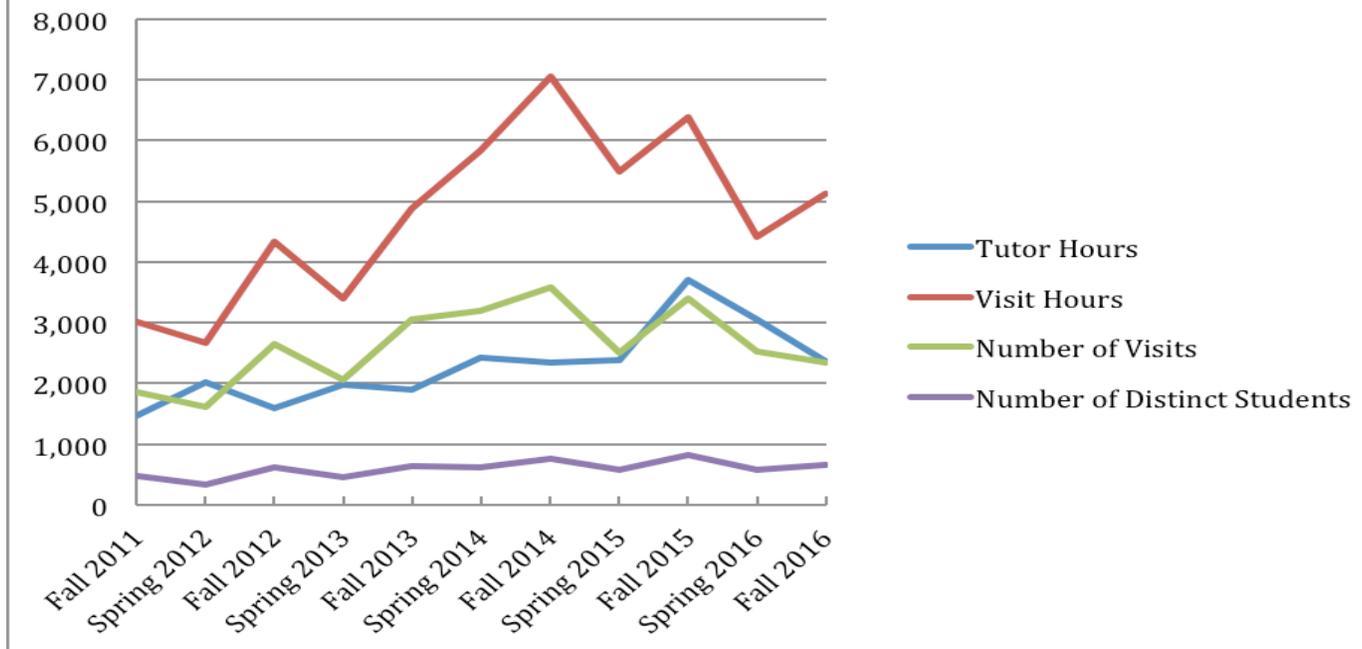
Tutors, or instructional student assistants, provide one-on-one and small group assistance in a wide variety of subjects, including Mathematics, Statistics, Accounting, Economics, Finance, Biology, Chemistry, Computer Science, Information Technology, Psychology, Physics, Sociology, and Nursing. With the Learning Resource Center providing a hub for students to receive tutoring support across multiple disciplines, 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.

At the beginning of the Spring 2016 semester, the Assistant Director of the LRC resigned from her position. In order to provide ongoing support and supervision for tutors, the position was filled temporarily with an Academic Support Coordinator from March through May 2016. A new leadership team came on board in August, 2016 and has brought new energy and renewed focus to the LRC. Unfortunately, the lack of a permanent team to manage hiring at the close of Spring semester resulted in a lower than optimal number of hired tutors for Fall 2016. To resolve this concern, the new leadership staff prioritized tutor hiring in August and continued soliciting tutor recommendations throughout the fall semester. As a result, 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.

Walk-In Tutoring Comparison by Semester

	Fall 2011	Spring 2012	Fall 2012	Spring 2013	Fall 2013	Spring 2014	Fall 2014	Spring 2015	Fall 2015	Spring 2016	Fall 2016
Tutor Hours	1,472	2,008	1,595	1,983	1,901	2,412	2,346	2,378	3,710	3,044	2,365
Visit Hours	3,028	2,673	4,332	3,416	4,889	5,837	7,073	5,494	6,401	4,417	5,141
Student to Tutor Ratio	2.1	1.3	2.7	1.7	2.6	2.4	3.0	2.3	1.7	1.5	2.2
Number of Visits	1,847	1,605	2,648	2,057	3,046	3,180	3,585	2,495	3,398	2,525	2,333
Number of Distinct Students	479	344	616	455	640	620	757	574	832	570	657

Walk-In Tutoring Comparison by Semester



It is likely that the Fall 2016 semester numbers, though healthy, are somewhat underreported due to the delay in hiring student assistants to staff the front desk and ensure that students sign in and out for tutoring. The new LRC Assistant made it a priority to recruit and hire student assistants, and three are on board to begin work this spring, ensuring that all hours will be recorded for Spring 2017 and beyond.

Surveys are 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 mostly came in to the LRC because they had homework, had an exam or a quiz, or needed to study. Tutors assist students with their homework through both one-on-one tutoring and group study. Tutors also lead groups through exam reviews and help develop study skills. With over 230 surveys, we had a 90.17% of positive feedback. Over 95% 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.

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 new 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 throughout the duration of the Fall 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. 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, a majority of which is being requested to fund a new black and white printer.

Other supplies and laptops that have typically been requested from MSRP in previous years are being purchased using our current funding (AY 2016-2017) and are therefore not being requested at the present time.

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 Student Assistant	\$88,605	Student Tutor Salary	Approx. 250 hours of walk-in tutoring per week for 15 weeks each semester; bi-weekly training; weekly Mathematics content training
	GD925 Subtotal (from MSFT Fund):	\$88,605		
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 our number one priority. We are requesting \$88,605 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 LRC is walk-in based tutoring. Students don't have the need to feel stressed about making an appointment to come in to receive help. We are a student-centered support service and are here to provide the additional 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 other students. Data from student visits to the center this Fall clearly show that we serve the entire campus. Students in every major use our services. Our welcoming, group study environment teaches students valuable study skills. Our rooms along the perimeter serve these study groups as well as professor's office hours.

The \$1,744 that we are requesting for supplies will be used for our proctoring service and tutor use for the center. 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. Other supplies will be needed for tutors to do their duties efficiently, as our current general budget is mainly used for printer ink for our color printer and for a new black and white printer for the LRC Assistant.

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.*

Surveys are available for students to take at the end of their visit to the LRC. During the Fall 2016 semester, the exit survey changed to optional for the students to increase buy-in. In order to maintain regular feedback and assessment opportunities, however, surveys are mandatory during certain randomly selected weeks throughout the semester. As previously mentioned, we had a 90.17% positive feedback.

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

The tutor exhibited knowledge of the material.

The tutor explained the material in a clear and understandable way.

As indicated in the table below, survey responses to these questions have been very positive. (N= 241)

The tutor exhibited knowledge of the material.	85.89%
The tutor explained the material in a clear and understandable way.	86.39%

The surveys also request direct responses to these questions:

Which tutor did you work with?

How did you hear about the LRC?

What was the reason for your visit?

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

Responses to the “reason for your visit” question, as listed below, indicate that although the LRC is utilized when a student needed a tutor for exam review (22.75%), it is more often utilized for working with a tutor when the student had homework (56.65%) or study time (13.30%). This more regular usage is likely to be more impactful for long-term student learning than isolated visits solely to prepare for exams.

What was the reason for your visit?	Have an exam/quiz	22.75%
	Homework	56.65%
	Study	13.30%
	Extra credit; for a grade	6.01%
	Office Hours	0.43%
	Other	0.86%

Finally, responses to the “how likely to recommend” question are overwhelmingly positive, with 93% 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?	93.07%
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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. Next year we anticipate regular mathematics content training, to be led by the lead tutors who prepare and present the upcoming material to

prepare all tutors on what questions and material to expect for the week ahead. This, again, prepares our tutors to be more efficient in their duties.

Funding also supports the overall impact of the center and invites students to make more regular use of its resources. 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. 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 conducted previously by the MSFT. Below is the AY 2016-2017 Budget for Department 829 Learning Resource Center (excluding Coordinator of Tutoring Services and Administrative Support Assistant salaries, benefits, and travel).

Expense Fund	Line Item	2016-2017 Budget
GD901	60133 Student Assistant**	\$10,000.00
GD901	604001 Telephone Usage	\$420.00
GD901	660002 Printing	\$300.00
GD901	660003 Supplies and Services - Other	\$2,024.00
GD901	660831 Copier Usage	\$50.00
GD901	660832 OPC Chargebacks	\$250.00
GD901	660816 Membership Dues & Fees	\$50.00
	GD901* Subtotal (from University Fund):	\$13,094.00
GD925	601303 Student Assistant	\$84,382.00
GD925	616903 Desk/Lab/Peripherals under 5K	\$2,712.00
	GD925* Subtotal (from MSFT Fund):	\$87,094.00

* 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 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, instructional student assistants, for walk-in tutoring funded by MSFT. This amount is sufficient for tutoring across several disciplines, as well as bi-weekly training and development and weekly mathematics content training. Some programs that wish to provide tutoring services will give the funding to the LRC to handle the logistics, hiring, and supervision of the tutor(s). This is mainly the case with Housing and Residential Education.

If funding is not provided by the MSFT, the Learning Resource Center will have \$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.

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.