

**LOS MEDANOS
COLLEGE**

Please indicate which type of request you are submitting:

- Program Improvement & Development** [complete Sections A, B, C, D, E (if applicable) & F]
- Perkins** [check this box and follow all required steps to request Perkins IV funds. Eligibility criteria and application forms are available at www.losmedanos.edu/sq/ResourceAllocationProcessRAP.asp]
- Program Maintenance** [complete Sections A, B, C & F]
- Permanent Classified Staffing** [complete sections A, B, C, D, E & F]

IMPORTANT INFO:

- Use one form for each proposal/project
- It is the responsibility of the requestor to ensure that the forms are complete and all necessary signatures are obtained prior to being submitted
- In order to be considered for 2015-16 funding, **RAP requests are due to the LMC Director of Business Services by 5:00 p.m. on Friday, February 27, 2015**

SECTION A – REQUEST OVERVIEW

Project (Objective)/Request Title: Tutor Program Assistant

Department/Unit/Team: Center for Academic Support/College-wide Tutoring Program

Submitted by: Sandra Mills 37591 February 11th
Name Extension Date

Total budget request = ~~\$64,641.45 to \$72,080.58~~ 53,615.45 - 61,062.58

If unit/team is submitting more than one proposal in this category, please indicate priority ranking of this request (1 = highest priority): 1

For Program Maintenance, specify type of request:

[check one]

- Administrative/Instructional software
- Media Equipment
- Other Equipment
- One-time Non-Equipment Purchase
- Classroom/Student Services Furniture
- Increase to Operating Funds
- Facilities Modification

RECEIVED
FEB 26 15
LMC BUSINESS
OFFICE

SECTION B – REVIEW/SIGNATURES

For all staffing requests, the accuracy of salary and benefits figures must be confirmed with the LMC Business Office: [Signature]

Initialed by Director of Business Services

For all technology-related requests (e.g. computers, software, A/V or media equipment, etc.) costs and compatibility must be confirmed with the LMC IT Department: _____

Initialed by Technology Systems Manager

IT/HR comments: _____

1st level review by Supervising Manager: _____

Signature

2-24-15
Date

2nd level review by Area Manager: _____

Signature (Senior Dean/VP/President)

2/25/15
Date

SECTION C – PROJECT/POSITION OBJECTIVES

Provide a description of the project being proposed, including:

- 1) **clear details about the scope of the project, as documented in the “Objectives” section of your department/team Program Review and planning document**

To fund a Tutor Program Assistant who will be hired as an hourly position for 10.5 months to assist the Tutor Program Coordinator with oversight of the College-wide Tutoring Program at the Pittsburg and Brentwood sites. This position will be based at the Pittsburg campus, but will also spend time at the Brentwood Center. This position will provide evening supervision of student tutors and workers in the Center for Academic Support at the Pittsburg, assist with oversight of tutoring services and the Brentwood Center. This position will also provide assistance with clerical work, tutor training and front desk assistance and support for both sites.

- 2) **a listing of quantifiable (benchmarked) desired outcomes and defined project timelines.**

- Continue to support the objective of the continuous need to provide effective tutor training through well trained tutors. This objective is ongoing
- Support the objectives to increase the number of students and departments served. This objective is ongoing.
- Provide ongoing support needed to expand ESL tutoring. This objective is ongoing.
- Provide ongoing support needed for expanding requests for tutors from departments.
- Augment the continuous evaluation of services and SLO/TLO assessment plan. This objective is ongoing.
- Provide evening supervision for evening services from 12:30-7:00 p.m., at the Pittsburg campus.
- Assist with oversight of tutoring services at the Brentwood campus by being hoursed at Brentwood two days a week from 12:30-2:30.
- Act as a liaison between Brentwood and Pittsburg.

SECTION D – PROJECT/POSITION RATIONALE

Explain how this project/position contributes to the achievement of College goals and/or positively impacts student success. Using the information documented in the “Activities” section of your Program Review and planning documents, include:

- 1) **details about how the project/position will support department goals and College strategic goals/directions;**

Strategic Goal: Increase equitable student engagement, learning, and success.

- Build and promote equitable engagement and learning opportunities.

Department/program goals

- To improve access to and quality of college-wide tutoring.
- To promote faculty, staff and student engagement

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➤ To improve student success.
2) **any research data (qualitative/quantitative) or assessment results that support the need for this project/position**

- In **2013/14** fiscal year, we requested 0 .0125--0.6563 FTE position funding in the RAP process. We received an additional \$6,780 to supplement our budget line item of \$11,026. This position is
- ★ currently filled by two hourly classified staff who divide the hours between them. The Center continues to maintain 33 tutors. In addition, the total number of students being served continues to steadily increase (again with semester fluctuations). In fall 2014, the Center served **493** students for a total of 2,541 contacts. In addition, the Center provides tutoring services for students at the Brentwood campus which is currently in need of better tutoring services. With increased courses being offered at Brentwood, greater access to tutoring services is necessary. The numbers for students served for Brentwood have not yet seen an increase, but there are many variables that can explain this. One of those variable is that availability of tutors is very limited. Improved oversight and coordination of services for Brentwood must occur to create a dynamic service and this can only occur with staff to assist with oversight of tutoring services at both the Pittsburg and Brentwood campuses.
- Increased number of tutors trained. (see attached Tutor Trained grid)
- Numbers of department/courses requesting tutors. Although this number does fluctuate from semester to semester, the Center continues to honor requests for all departments requested (see excel grid and current tutor schedule).

★ *If the needed permanent position is not possible, we request a continuation of the hourly support allocated in 2014-2015*

3) **a listing of the type of program improvements/enhancements that will result from this project.**

The continuation of this position will allow the Center to remain open until 7:00 p.m., thus allowing more hours of tutoring to students. In addition, this position will be housed at the Brentwood Center at least two days a week from 12:30-2:30 to act assist with hiring, scheduling, providing tutors with support, clerical work and to act as a liaison between Brentwood and Pittsburg. This position will also allow the Coordinator to perform necessary administrative tasks such as assessing TLOs and SLOs, which are used for program improvements. Staff are needed to aid in the administration, collection, analyzing and reporting of assessment projects. Staff also aid with the successful implementation of tutor training.

If the request is submitted by Instructional/Student Services programs, identify how it will support enrollment growth, maintain enrollments, or reverse enrollment declines.

This will help to maintain enrollment. The Center for Academic Support provides students with quality support that enables them to complete and be successful in their courses. For most of our students, the support provided helps them to stay in college.

SECTION E – STAFFING REQUEST

Proposed Position Title: Tutor Program Assistant

Proposed Department/Program or Reporting Relationship: Center for Academic Support under Dean Nancy

Ybarra

Indicate type of staffing being requested:

- New permanent classified position
 Increase to existing permanent classified position
 Hourly classified
 Faculty (hourly, reassigned time, or stipend)
 Student assistant(s)
 Consultants/Professional Expert(s)

Estimated FTE needed for position (e.g. number of hours per week, months per year, full-time/part-time, etc...):

30 hours/week for 10.5 months.

Provide a justification for the position request, including:

- 1) historical staffing levels for the department/program (reference existing budgets for hourly or permanent staff, if applicable);**

In 2008/09, the College-wide Tutoring Program was transformed from a fragmented, individualized (departmentally) program to a highly coordinated model that would provide a centralized “home” for tutoring and greater access to all LMC Pittsburg and Brentwood students.

Both the “home” and coordination of the tutoring program were joined with the Reading and Writing Center, which is now known as The Center for Academic Support, and in spring of 2009 the coordination of the college – wide tutoring functions were placed with the Center for Academic Support. At this time, the Coordinator of the Center was asked to assume the responsibilities of providing general tutoring in the Center and the coordination of the college-wide tutoring program, in addition to her full-time *duties* of coordinating the Reading and Writing Center. Consequently, the Center Coordinator needed additional support staff to assist with supervision of tutors and a wide range of administrative duties. These duties include:

- Assisting with the development of college-wide recruitment and hiring policies and procedures.
- Assisting with the recruitment and hiring of new tutors.
- Assisting with the supervision of tutors in the Center and throughout the labs on campus specifically for evening hours

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- Preparing and distributing flyers and brochures relating to tutoring services to promote services available in the Center for Academic Support
- Performing triage incoming students and refer to the appropriate support services.
- Compiling statistics and prepare reports as necessary.
- Assisting with the development of creating SLOs and TLOs and the assessment of both.
- Assisting with scheduling of the tutors.
- Performing general clerical duties such as filing, answering phones, making appointments.
- Supervise tutors and student assistants specifically in evening hours.
- Assist in the development of tutor training for all new LMC tutors
- Prepare and distribute information relating to all tutoring services on campus
- Assist with the assessment of Student Learning Outcomes and Tutoring Learning Outcomes for campus-wide tutoring.
- Promote all tutoring services in the Center for Academic Support and on campus for both Pittsburg and Brentwood.
- Collect usage data for monitoring services, scheduling, and improving services.
- Compose statistical reports for college-wide tutoring services
- Assist with scheduling of tutors and student assistants.
- Assist in recruitment and hiring of tutors.
- Assist with campus-wide efforts to systemize policy and procedures
- Take minutes at meetings related to tutoring operations.
- Assist with development and implementation of evaluations and student satisfactions surveys.
- Perform general clerical tasks such as scheduling appointments, answering phones etc.
- Assist and participate in special activities such the "study slam,"

In **2009/10** fiscal year, \$25,920.00 for a 32-hour tutoring program assistant position was funded through the HIS, and in September 2009, a short-term hourly tutoring program assistant was hired. With this position, the Center could provide a dedicated supervisor for tutors in the Center from 9:00 am to 8:30pm Monday through Thursday, and 9:00am to 2:00pm on Fridays.

In **2010/11** fiscal year, the 32-hour, short-term hourly position was eliminated. To compensate for this loss, the college reassigned a permanent, classified staff member for half the necessary time of 16 hours. These 16 hours were reserved mainly for evening supervision duties of tutors. Again, this meant an *increased workload* for the Center's coordinator, who needed to continue the work of the tutoring program. The reduction in the assistant's hours, from 32 to 16 hours, also necessitated the cutting of tutoring service hours.

For the **2011/12** fiscal year, the 16-hour permanent classified member was reassigned back to her original position. Consequently, the tutoring program was once again in need of assistant. A short-term hourly was hired; however, the budget allowed for only 15 to 16 hours per. At the same time, the Reading and Writing consultant budget was tightened, and with fewer hours available for consultations, the Tutor Program Assistant often filled in unfortunately, in order to maintain the services provided to students and to complete work that was necessary, this position went over budget, actual \$13,532.75, for the 2011/12 fiscal year.

Despite the reduction in funding, the general tutoring program in the Center has seen **an increase** in the number of tutors providing services from **24 tutors** in Fall 09 to **29 tutors** in Fall 12. At the peak during some semesters, the Center had 33 and 35 tutors. This increase in tutors *correlates with the increase in courses* that are now

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represented by the number also fluctuates semester to semester depending on recruitment and instructor referrals; however, overall approximately **40 tutors** receive training by the Center Coordinator and Program Assistant. These numbers have also steadily continued to grow from **supporting 14 college departments to 26** in spring 2013. As noted earlier, the Center for Academic Support has increased tutoring services from 14 courses in 2008 to 26 courses in Spring 2013 including Anatomy/Biology, ESL, Nursing, ETEC, Business, Computer Science (please see graph for complete details).

In addition, the total number of students being served, again with semester fluctuations, and the total number of contacts students have with tutors are increasing. For example in Fall 2009, tutors met with 373 students for total of **1,241 contacts** while in Fall 2011, tutors met with 760 students for a total of **2,163 contacts** (see LMC College – wide Tutoring Usage graph). With more tutors available in the Center and in labs on campus, there is greater need for supervision, administrative oversight coordination, and assessment.

In addition to growth in the students and courses supported by tutors in the Center, the Center's Coordinator and Tutoring Program Assistant are responsible for training all tutors on campus and coordinating the assessment of SLOs and TLS.

In **2013/14** fiscal year, we requested 0.0125--0.6563 FTE position funding in the RAP process. We received an additional \$6,780 to supplement our budget line item of \$11,026. This position is currently filled by two hourly classified staff who divide the hours between them. The Center continues to maintain 33 tutors. In addition, the total number of students being served continues to steadily increase (again with semester fluctuations). In fall 2014, the Center served **493** students for a total of 2,541 contacts. In addition, the Center provides tutoring services for students at the Brentwood campus which is currently in need of better tutoring services. With increased courses being offered at Brentwood, greater access to tutoring services is necessary. The numbers for students served for Brentwood have not yet seen an increase, but there are many variables that can explain this. One of those variable is that availability of tutors is very limited. Improved oversight and coordination of services for Brentwood must occur to create a dynamic service and this can only occur with staff to assist with oversight of tutoring services at both the Pittsburg and Brentwood campuses.

2) specific responsibilities to be assigned to this position (you do not have to indicate a specific job classification – this will be done as a Human Resources function after the proposal is approved);

- Assisting with the development of college-wide recruitment and hiring policies and procedures.
- Assisting with the recruitment and hiring of new tutors.
- Assisting with the supervision of tutors in the Center and throughout the labs on campus specifically for evening hours
 - Preparing and distributing flyers and brochures relating to tutoring services to promote services available in the Center for Academic Support
 - Performing triage incoming students and refer to the appropriate support services.
 - Compiling statistics and prepare reports as necessary.
 - Assisting with the development of creating SLOs and TLOs and the assessment of both.
 - Assisting with scheduling of the tutors.
 - Performing general clerical duties such as filing, answering phones, making appointments.
 - Supervise tutors and student assistants specifically in evening hours.
 - Assist in the development of tutor training for all new LMC tutors
 - Prepare and distribute information relating to all tutoring services on campus

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- Assist with the assessment of Student Learning Outcomes and Tutoring Learning Outcomes for campus-wide tutoring.
- Promote all tutoring services in the Center for Academic Support and on campus for both Pittsburg and Brentwood.
- Collect usage data for monitoring services, scheduling, and improving services.
- Compose statistical reports for college-wide tutoring services
- Assist with scheduling of tutors and student assistants.
- Assist in recruitment and hiring of tutors.
- Assist with campus-wide efforts to systemize policy and procedures
- Take minutes at meetings related to tutoring operations.
- Assist with development and implementation of evaluations and student satisfactions surveys.
- Perform general clerical tasks such as scheduling appointments, answering phones etc.
- Assist and participate in special activities such the “study slam,”

3) how this position will address long-term staffing issues or operational problems.

The Center for Academic Support Coordinator currently coordinates the operation/ functions of the reading and writing consultations as well as the College-wide tutoring program. Currently, the Coordinator receives 25% time to coordinate all the duties of the College-wide tutoring program. This position is necessary to maintain access to quality services and support while also providing necessary support to the overall program.

SECTION F— BUDGET

Provide an explanation of the budgetary needs associated with this project/position, including how the funding will be used to support the project and yield a successful outcome:

This position will be used to fulfill the college request that the previous, Writing Center Coordinator, coordinate the entire College-wide tutoring Program. The Writing Center Coordinator has subsumed the duties previously performed. Attempting to fulfill all duties of for both the reading and writing consultations and coordinate college-wide tutoring at both the Brentwood and Pittsburg sites requires additional clerical and supervision support.

In 2013/14, we received an additional one time increase of \$6,780 to supplement the existing line item of \$11,026 designated for an assistant position. Since the \$11,026 is an existing line item in the Center’s budget, this amount can be applied to the total request.

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Indicate duration of funding request:

One year
 Two years
 Ongoing
 Other (please specify _____)

Provide a line item budget for the request (be sure to include each element in the narrative above):

CATEGORY	DESCRIPTION	AMOUNT
Supplies [including taxes, S&H costs, etc...]		
Equipment [including taxes, S&H costs, etc...]		
Software [including taxes, S&H costs, etc...]		
Inter-program charges [e.g. copies, postage, etc...]		
Travel		
Consultant/vendor fees		
Staffing [include salary and benefits]		
Classified – permanent (new or increase) [calculate benefits at 21.238% of salary]	See attached. Subtract \$11,026 from existing budget for this position.	\$64,641.45- \$72,088.58- 11,026= \$53,615.45- \$61,062.58
Classified – hourly [calculate benefits at 9.467% of salary]		
Faculty – hourly [calculate benefits at 7.267% of salary]		
Faculty – re-assigned time or stipend [contact LMC Business Office for details]		
Health Benefits (medical, dental and vision) (Estimated at mid-tier: \$30,518.76/yr)		
Student assistant(s) [calculate benefits at 1.767% of salary]		
Other		
TOTAL BUDGET REQUEST		\$53,615.45- \$61,062.58

Griffin, Kathleen

Tutorial Program Assistant , Range 52

Percent of Time Worked	Salary Step	Monthly Pay Rate	Employer Cost (21.238%)	TOTAL Monthly	Number of Months worked	TOTAL Annual	Employer Health Benefits	TOTAL BUDGET PROJECTION
75%	1	\$2,680.50	\$569.28	\$3,249.78	10.5	\$34,122.69	\$30,518.76	\$64,641.45
75%	5	\$3,265.50	\$693.53	\$3,959.03	10.5	\$41,569.82	\$30,518.76	\$72,088.58

K.E. Griffin
2/11/15

LMC College-Wide Tutoring Usage Fall 2008- Fall 2014

Center for Academic Support	Contacts	Students	Tutors	
Fall 2008	403	175	13	
Spring 2009	573	206	17	
Fall 2009	1241	373	24	
Spring 2010 *	1470	437	33	Numbers=general +biology
Study Slam Spring 2010	110	110	5+4	5 tutors/4 consultants
Fall 2010	1090	447	33	
Study Group Sessions: 2 Sp10	21	19	4	
Chemistry Workshops: 3 Sp10	12	6	1	
Spring 2011	1466	592	35	
Study Slam Fall 2010	97	97	6+5	6 tutors/5consultants
Fall 2011	2,163	760	38	
Study Slam Fall 2011	86	86	6+9	6 tutors/9consultants(volunteer).
Spring 2012	1,055	398	29	
Study Slam Spring 2012	Cancelled	Consultants	Ill/No S.	
Study Slam Fall 2012	55	55	7	
Fall 2012	1,904	505	29	
Spring 2013	1,423	448	24	
Study Slam Spring 2013	69	69	8	
Fall 2013	1,479	500	25	numbers include anatomy lab
Transfer Academy Fall 2013	1,278	85	6	
Study Slam Fall 2013	75	75	6 + 5	6 tutors/5consultants
Spring 2014	1,308	396	33	numbers include anatomy lab
Study Slam Spring 2014	43	43	8 + 6	8 tutors/6 consultants
Fall 2014	2,541	493	33	numbers include anatomy lab
Study Slam Fall 2014	110		9 tutors	10 consultants
Music	Contacts	Students	Tutors	Classes served
Fall 2008	N/A	N/A	N/A	
Spring 2009	193	52	6	
Fall 2009	242	83	6	
Spring 2010	233	84	5	
Fall 2010	270	89	5	
Spring 2011	188	84	4	
FALL 2011	260	56	2	
Spring 2012	176	66	2	
Fall 2012	185	61	4	11
Spring 2013	160	54	3	
Fall 2013	175	54	3	11
Spring 2014	254	65	5	
English In-Class	Contacts	Students	Tutors	
Fall 2008	N/A	N/A	N/A	
Spring 2009	N/A	N/A	N/A	
Fall 2009	2396	N/A	11	
Spring 2010	233	N/A	9	
Fall 2010	N/A	413	11	
Spring 2011	1093	N/A	7	

LMC College-Wide Tutoring Usage Fall 2008- Fall 2014

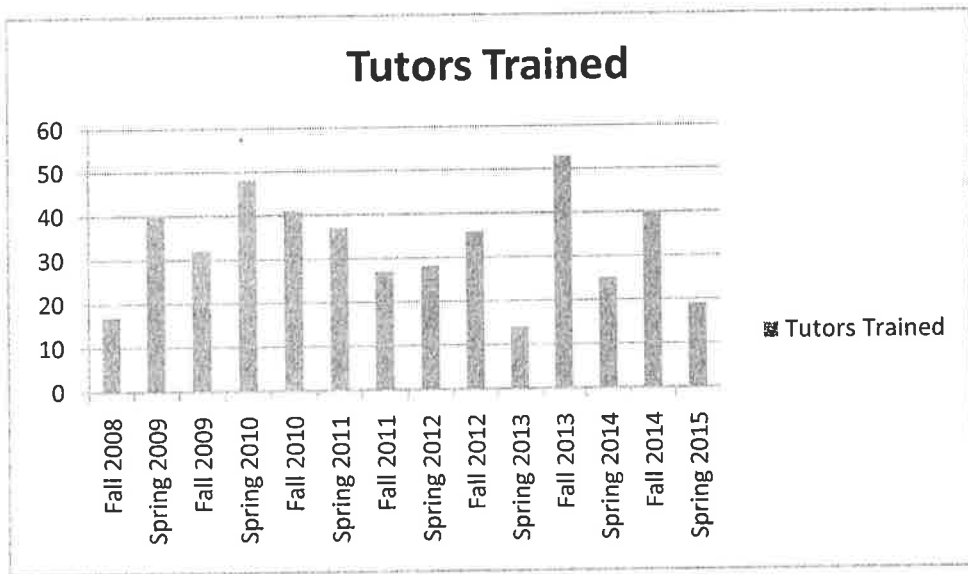
Fall 2013 In-Class	7,200	450	8	
Spring 2014	29,212	1,746	18	
Spring 2014 In-Class	4,709	277	13	
Fall 2014	31,610	1,999		
Fall 2014 In-Class	4,080	240	7 tutors	
Brtwd Math	Contacts	Students	Tutors	
Fall 2008	n/a	n/a	n/a	
Spring 2009	627	5116	4	
Fall 2009	335	64	1	
Spring 2010	5,123	634	4	
Fall 2010	7,588	722	4	
Spring 2011	n/a	n/a	n/a	
Fall 2011	n/a	n/a	n/a	
Spring 2012	13,078	904	7	Includes 15 non-math
FALL 2012	15,527	1043	8	
Spring 2013	15,898	865	7	
Fall 2013	18,127	1051	7	
Spring 2014	18,561	1023	8	
Fall 2014	19204	1166	6 tutors	

Computer/Business	Contacts	Students	Tutors	
Fall 2012	1,600		3	4 classes
Spring 2013	1600	100	2	4 classes
Fall 2013	2000	100	2	5 classes
Spring 2014	1600	100	2	4 classes
Fall 2014	1600	100	2	4 classes

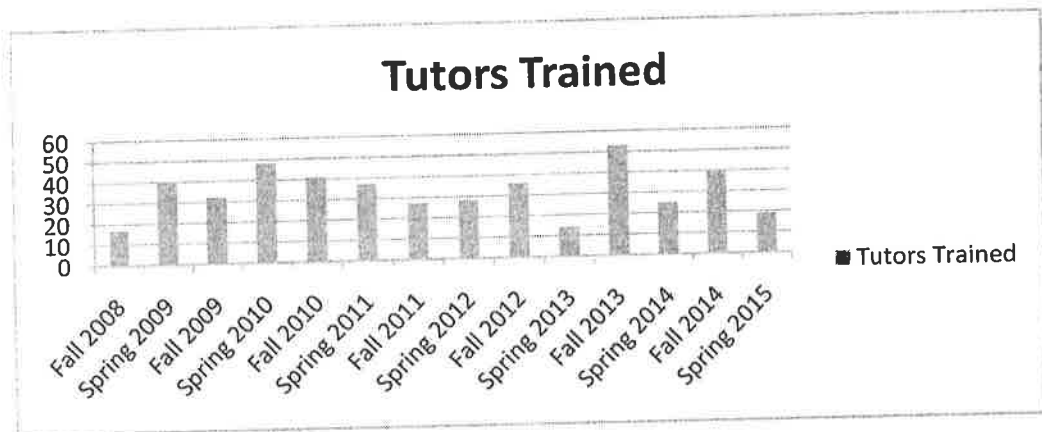
Brentwood General Tutoring	Contacts	Students	Tutors	
Fall 2013	82	23	2	11 subjects
Spring 2014	55	23	2	12 subjects
Fall 2014	41	18	2	

Tutors trained per semester

Semester	Tutors Trained
Fall 2008	17
Spring 2009	40
Fall 2009	32
Spring 2010	48
Fall 2010	41
Spring 2011	37
Fall 2011	27
Spring 2012	28
Fall 2012	36
Spring 2013	14
Fall 2013	53
Spring 2014	25
Fall 2014	40
Spring 2015	19



Tutors trained per semester



Fall 2008	Spring 2009	Fall 2009	Spring 2010	Fall 2010	Spring 2011
Astronomy	Art History	Art	Art	Art History	Anatomy
Biology	Astronomy	Art History	Art History	Astronomy	Art
Business	Biology	Astronomy	Astronomy	Biology	Art History
Computer Science	Business	Biology	Biology	Business	Astronomy
ESL	Chemistry	Business	Business	Chemistry	Biology
ETEC	Computer Science	Chemistry	Chemistry	Child Development	Business
Filipino	ESL	Computer Science	Computer Science	Computer Science	Chemistry
History	ETEC	ESL	Economics	ESL	Child Development
Philosophy	Humanities	ETEC	ETEC	ETEC	Chinese
Political Science	Music Theory	Music Theory	Music Theory	Humanities	Computer Science
Recording Arts	Physics	Physics	Political Science	Music Theory	ESL
Sign Language	Political Science	Political Science	Psychology	Philosophy	ETEC
Spanish	Psychology	Psychology	Spanish	Physics	Humanities
Total: 13	PTEC	Spanish	Total: 13	Political Science	Music Theory
	Spanish	Total: 14		Psychology	Philosophy
	Total: 15			Recording Arts	Physics
				Sociology	Political Science
				Spanish	Psychology
				Total: 18	Spanish
					Total: 19

Fall 2014
Anthropology
Art
Art History
Biology
Business
Chemistry
Economics
ESL
ETEC
French
History
Humanities
Math
Music
Nursing
Physics
Political Science
Psychology
Recording Arts
Sociology
Spanish
Total: 21

Tutor Learning Outcomes

(Adopted & Revised November, 9th 2012)

1. Utilize appropriate methods of inquiry during a tutoring session and
 - a. Modify the tutoring session/inquiry method according to the student's need along with...
 - b. Identifying additional learning needs and recommending appropriate learning support services.
2. Model ethical and professional behavior of an employee at LMC.
3. How has diversity affected or impacted your (education) and your experience as a tutor.

Student Learning Outcomes

(Adopted & Revised November, 9th 2012)

1. Describe and locate the most appropriate tutoring services for their need(s)
2. Demonstrate increased confidence in their abilities as a student.
3. Apply the study skills developed through tutoring to LMC course work. Study skills are defined as note taking, time management, effective use of materials etc.
4. Develop skills needed to be an independent learner. Those skills are identifying information need, thinking critically, initiating inquiry, digital competency and evaluating information.

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Please indicate which type of request you are submitting:

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- Perkins** [check this box and follow all required steps to request Perkins IV funds. Eligibility criteria and application forms are available at www.losmedanos.edu/sq/ResourceAllocationProcessRAP.asp]
- Program Maintenance** [complete Sections A, B, C & F]
- Permanent Classified Staffing** [complete sections A, B, C, D, E & F]

IMPORTANT INFO:

- > Use one form for each proposal/project
- > It is the responsibility of the requestor to ensure that the forms are complete and all necessary signatures are obtained prior to being submitted
- > In order to be considered for 2015-16 funding, **RAP requests are due to the LMC Director of Business Services by 5:00 p.m. on Friday, February 27, 2015**

SECTION A – REQUEST OVERVIEW

Project (Objective)/Request Title: Increase the amount of tutor support in the math lab and the classroom

Department/Unit/Team: Brentwood NDFG - Math

Submitted by: Matt Stricker 66912 2/6/15
Name Extension Date

Total budget request = \$8,550 - 8700

If unit/team is submitting more than one proposal in this category, please indicate priority ranking of this request (1 = highest priority): 1

For Program Maintenance, specify type of request:

[check one]

- Administrative/Instructional software
- Media Equipment
- Other Equipment
- One-time Non-Equipment Purchase
- Classroom/Student Services Furniture
- Increase to Operating Funds
- Facilities Modification

SECTION B – REVIEW/SIGNATURES

For all staffing requests, the accuracy of salary and benefits figures must be confirmed with the LMC Business Office:

Initialed by Director of Business Services

For all technology-related requests (e.g. computers, software, A/V or media equipment, etc.) costs and compatibility must be confirmed with the LMC IT Department:

Initialed by Technology Systems Manager

IT/HR comments: _____

1st level review by Supervising Manager: [Signature] 2/10/15
Signature Date

2nd level review by Area Manager: [Signature] 2/25/15
Signature (Senior Dean/VP/President) Date

SECTION C – PROJECT/POSITION OBJECTIVES

Provide a description of the project being proposed, including:

- 1) clear details about the scope of the project, as documented in the “Objectives” section of your department/team Program Review and planning document; and
- 2) a listing of quantifiable (benchmarked) desired outcomes and defined project timelines.

The objective of this project is to increase student success by providing increased access to peer tutors both in the math lab and the classroom on the Brentwood Center Campus. This increase in the Brentwood math tutor budget is requested to ensure that students have access to tutor support that is proportional to that on the main campus. We request the following:

- Increase our annual tutor budget in Brentwood from \$10,200 to 18,750.
- This increase should be in place to increase tutoring support starting at the beginning of Fall 2015 semester.

SECTION D – PROJECT/POSITION RATIONALE

Explain how this project/position contributes to the achievement of College goals and/or positively impacts student success. Using the information documented in the “Activities” section of your Program Review and planning documents, include:

- 1) details about how the project/position will support department goals and College strategic goals/directions;
- 2) any research data (qualitative/quantitative) or assessment results that support the need for this project/position; and
- 3) a listing of the type of program improvements/enhancements that will result from this project.

If the request is submitted by Instructional/Student Services programs, identify how it will support enrollment growth, maintain enrollments, or reverse enrollment declines.

The Brentwood Center Math Lab began serving students in 2002 and was staffed exclusively by math instructors. In 2009 a full time math lab coordinator was hired to address the expanding math program and ever increasing student population. Our current tutor budget is \$10,200. In addition to overall student population growth, LMC is committed to increasing STEM majors. In the last few years Brentwood has added additional sections of Math 40, Math 50, Math 60, Math 70, Math 75, and Math 80. These new courses offered at the Brentwood Center require more student support services from the math lab.

Historically, the Brentwood Math Lab has been staffed with one full-time lab coordinator since 2009. The number of sections in Brentwood has continued to increase, while the amount of student access to support in the Brentwood lab has remained stagnant.

Since 2009 Brentwood has increased the number of sections offered by 25%.

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Without additional math lab support we cannot achieve LMC's #1 Strategic Priority to "Increase Equitable Student Engagement." An investigation of staffing trends at the parent campus (LMC) and Brentwood produced the following data:

Los Medanos College

Brentwood Center

Number of students enrolled in spring math courses, 02/2/2015 1912	Number of students enrolled in spring math courses, 02/2/2015 1032 (54% of Main Campus)
Number of courses offered 71	Number of courses offered 35 (49 % of Main Campus)
2014/15 Tutor Budget: \$37,500	2014/15 Tutor Budget: \$10,200 (27.2% of Main Campus)

This leads to the following conclusion - The Brentwood Center math program currently receives a disproportionately low allocation of tutoring support funds. The amount of Brentwood Math support funds should be 49 -54% (based on section or student count) of that at the main campus. The continued addition of more courses in Brentwood will increase the existing inequity. To address this discrepancy the Brentwood math division is requesting an increase of \$8,550 to its tutoring budget. This request will bring Brentwood's tutoring budget to 50% of that on the main campus.

Additionally, past accreditation recommendations have indicated the need for the services at the Brentwood center be in alignment with those at the main campus. The Brentwood Center currently has student tutors scheduled for a portion of its weekly schedule. There is also no budget for tutor support during summer sessions or ongoing tutor training.

This budget increase will also positively affect some Brentwood math sections by providing funds for in-class tutors. This service has been available to some section on the main campus, but budgetary reasons have prevented this from ever occurring in Brentwood. In class tutoring will be very beneficial to sections using the reverse classroom where student interaction with instructors and peers is in high demand. Student tutors in sections such as these will create even further improvement to already very successful pedagogies in our math courses.

Goals: This project will support the following department and college strategic goals/directions:

This proposal satisfies our Brentwood NDFG goals:

- Improve the success and learning of students who reside in Far East County.
- Create a seamless transition to higher level math programs throughout the state.
- Provide a positive learning and working environment where a culture of innovation, inclusiveness and inquiry is both expected and respected.
- Use a multitude of teaching strategies to meet the needs of individual learning styles thus empowering students to become lifelong learners.

This project also supports the following college goals:

Strategic Priority #1: Increase Equitable Student Engagement

Objective 1.1: Improve equity in student success outcomes.	Develop, scale, and institutionalize sustainable, innovative, and evidence-based practices that increase student completion within all demographic and socio-economic groups.
Objective 1.2: Increase the number of students who: complete courses, certificates, and degrees; are prepared for transfer and career opportunities; and enter or advance within the workforce.	Improve completion of basic skills sequences for all students to enhance overall certificate and degree completions.
Objective 1.3: Build and promote equitable engagement and learning opportunities.	B. Strengthen connections, collaboration, and alignment between instruction and student services. C. Improve student learning and address gaps identified through assessments and surveys in pedagogy and services.
Objective 1.4: Increase and promote equitable access.	Improve access to Student Services at all LMC sites Pittsburg, Brentwood, Academies, and online.

SECTION E – STAFFING REQUEST

Proposed Position Title: _____

Proposed Department/Program or Reporting Relationship: _____

Indicate type of staffing being requested:

- _____ New permanent classified position
- _____ Increase to existing permanent classified position
- _____ Hourly classified
- _____ Faculty (hourly, reassigned time, or stipend)
- _____ Student assistant(s)
- _____ Consultants/Professional Expert(s)

Estimated FTE needed for position (e.g. number of hours per week, months per year, full-time/part-time, etc...):

LOS MEDANOS
COLLEGE

Provide a justification for the position request, including:

- 1) historical staffing levels for the department/program (reference existing budgets for hourly or permanent staff, if applicable);
- 2) specific responsibilities to be assigned to this position (Including existing job classification)
- 3) how this position will address long-term staffing issues or operational problems.

SECTION F – BUDGET

Indicate duration of funding request:

- One year
 Two years
 Ongoing
 Other (please specify _____)

Provide a line item budget for the request (be sure to include each element in the narrative above):

CATEGORY	DESCRIPTION	AMOUNT
Supplies [including taxes, S&H costs, etc...]		
Equipment [including taxes, S&H costs, etc...]		
Software [including taxes, S&H costs, etc...]		
Inter-program charges [e.g. copies, postage, etc...]		
Travel		
Consultant/vendor fees		
Staffing [include salary and benefits]		
Classified – permanent (new or increase) [calculate benefits at 21.238% of salary]		
Classified – hourly [calculate benefits at 9.467% of salary]		
Faculty – hourly [calculate benefits at 7.267% of salary]		
Faculty – re-assigned time or stipend [contact LMC Business Office for details]		
Health Benefits (medical, dental and vision) (Estimated at mid-tier: \$30,518.76/yr)		
Student assistant(s) [calculate benefits at 1.767% of salary]	Increase to tutor budget 8,550 + benefits @ 1.767%	\$8700.48
TOTAL BUDGET REQUEST		\$8700.48