Unit Planning for Instruction, Student Services & CEWD
Division: LCC @ Cottage Grove

INITIATIVE NARRATIVE
FOR 2007-08 Implementation (pending funding approval)

Each initiative should be linked to the needs identified through Section III or from the 2005-2006 unit plans. Note that each division will submit only the top initiatives, comparable to the funding you've received in past years, and divisions are empowered to use their division-approved processes for selecting top priorities. When proposing an initiative(s), use the following structure for each initiative proposed:

Division Priority: __1_____
Please adhere to Approved List of Divisions for prioritization.

Initiative Title: <u>Academic Tutoring Services</u>

Definition: An initiative is a set of planned actions to produce a desired outcome. Each planned action may be a line item.

1. **How is the initiative linked to your 2005-2006 unit plans or Plans for Budget Development? What program level outcomes do you expect to achieve?**

   This initiative is a continuation of a 2005-2006 initiative. We anticipate that the continuation of academic tutoring services will enhance the number of students who successfully complete their coursework.

2. **Describe the initiative**
   - *How does this initiative align with the college priorities?*
     The primary focus of this initiative is on retention. We believe the retention rate is directly impacted by the degree of success students achieve in their courses. This service also provides Cottage Grove students with a local service readily available on the main campus.

   - *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
     Successful students and better retention of existing students.

   - *Given college resources, is it feasible? Is it an efficient use of college resources?*
     It is feasible through Carl Perkins funds. It a very efficient use of resources because it directly impacts the success rate of students.

   - *What would be the campus location of this request/project?*
     Cottage Grove

   - *How many students (per year) will benefit? How will students benefit?*
     Approximately 100.

3. **Describe the resources needed**
   *Provide a brief description and $$ total here, in addition to including the Initiative Spreadsheet with this chapter. Please be specific about the actual equipment/resource that you need. Resources should be listed as line items and should be **prioritized by division**. The **line items** may be pulled out of separate initiatives and put in priority order.*

   Six hours per week of academic tutoring is being requested. It is the same level as last year. The total cost, including OPE at the rate of 31.1%, is $3,959.

4. **List the possible funding sources**
   - *Can this project be partially funded?*
     Carl Perkins has funded the cost of this service in the past. We are requesting a continuation of funding for the service. Department funds will be utilized to fund any difference between Perkins funding and the total cost of the service.

   - *If so, what portion could be funded at what minimum cost?* See above.

   If the funding source is Carl Perkins:
   - How does the request meet one or two of the Carl Perkins act goals?
     The academic tutoring services align with the College Council Budget Priorities of Enrollment Management through Retention.

     It will improve the academic and technical skills of students participating in technical education by helping students achieve a higher level of success and learning in their course work.

     A significant percentage of our credit students are special population students. Low writing ability and other marginal academic skills are major barriers to success for this population. Tutoring in writing skills and other academic skills is a significant service for students who face these barriers. The tutoring will result in a higher level of achievement for these students.

5. **Provide ORG & PROG codes** ORG: 430300 PROG: 150000

6. **Do you have an active advisory committee that meets 2-3 times per year? What are your advisory committee plans for the coming year?**

   Due to scheduling conflicts, the advisory committee has not met this year. When the committee does meet, we will discuss program options and possible areas of emphasis. The committee is not structured as a "curriculum specific" committee since the Cottage Grove Center is not a "curriculum specific" department.

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Division Priority: __2_____

Please adhere to Approved List of Divisions for prioritization.

Initiative Title: <u>Technology Equipment and Software</u>

Definition: An initiative is a set of planned actions to produce a desired outcome. Each planned action may be a line item.

1. **How is the initiative linked to your 2005-2006 unit plans or Plans for Budget Development? What program level outcomes do you expect to achieve?**

   This initiative has evolved since the 2005-2006 unit plans were submitted. The initiative will enable students and staff to function more efficiently through the upgrading of some dated computer equipment and software. Student service functions such as placement testing and the use of ExpressLane can continue without a loss of service by the replacement of outdated equipment. Noncredit classes in photo editing can be expanded with the acquisition of Photoshop Elements 5.

2. **Describe the initiative**
   - *How does this initiative align with the college priorities?*
     The primary focus of this initiative is on recruitment, retention, efficiencies and enhancing classrooms.

   - *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
     The initiative will allow an increased student success rate by not requiring them to use outdated equipment and software. It will help ensure students are properly trained to go out into the workforce. Staff will benefit from having equipment that doesn't create barriers to getting their work done in an efficient manner.

   - *Given college resources, is it feasible? Is it an efficient use of college resources?*
     Knowing the limitations of college resources, the request could be phased in over a couple of years. It is a very efficient use of resources because it will directly impact the success rate of students and the ability of staff to complete their work assignments in a timely manner.

   - *What would be the campus location of this request/project?*
     Cottage Grove

- *How many students (per year) will benefit? How will students benefit?*
  Approximately 250.

3. **Describe the resources needed**
   *Provide a brief description and $$ total here, in addition to including the Initiative Spreadsheet with this chapter. Please be specific about the actual equipment/resource that you need. Resources should be listed as line items and should be **prioritized by division**. The **line items** may be pulled out of separate initiatives and put in priority order.*

   The funds will be used as follows for the following equipment:
Replace 7 computers	$ 8,512
Replace 55 hard drives	$ 1,400
Replace 26 video cards	$ 1,226
Replace 7 monitors	$ 1,470
Total	$12,608

   Funds for software will be used to purchase the following:
Photoshop Elements 5 for one computer lab	$ 715
Windows Vista Business Version for 85 computers	$4,173
Total	$4,888

   It is understood that the college will not immediately migrate to Windows Vista, however when the change takes place, the funds will be needed.

4. **List the possible funding sources**
   - *Can this project be partially funded?*
     Partial funding, with the expectation of additional funding the following year could be an option.

   - *If so, what portion could be funded at what minimum cost?*
     The Windows Vista funds could be postponed until the college is ready to migrate to the operating system. The equipment funds will be used primarily to make our existing computers capable of running Windows Vista. Those funds would be need prior to the purchase of Windows Vista. The need for this funding depends on the timing of the college adopting the new operating system.

   If the funding source is Carl Perkins:
   - How does the request meet one or two of the Carl Perkins act goals?
     A portion of the requested funds will be specifically for instructional computers. The instructional computers equipped with Windows Vista will improve the academic and technical skills of students participating in technical education by helping students achieve a higher level of success and learning in their course work. It will allow the students to enter the workforce with skills learned related to current software and operating systems.

5. **Provide ORG & PROG codes** ORG: 430001 PROG: 111000 & 112000

6. **Do you have an active advisory committee that meets 2-3 times per year?   What are your advisory committee plans for the coming year?**

   Due to scheduling conflicts, the advisory committee has not met this year. When the committee does meet, we will discuss program options and possible areas of emphasis. The committee is not structured as a "curriculum specific" committee since the Cottage Grove Center is not a "curriculum specific" department.