Unit Planning for Instruction, Student Services & CEWD
Division: Center for Learning Advancement/ESL, ALS, Tutoring Services

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

Division Priority: ___1____

Initiative Title: ESL Advisor

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 request was also included in past ESL Unit Plans and is a continuing priority.
See ESL Unit Plan Section II #3 – Areas needing attention
How to provide students with supports that will help them to be successful.
How to keep work realistic within employee resources allotted.
Program outcomes
Increase number of students using advising/counseling services
Increase number of students transitioning to credit classes
Increase number of students in ESL
Increase number of students gaining a level in ESL (measured by standardized assessments required by Title II grant.

2. **Describe the initiative**
   - *How does this initiative align with the college priorities?*
   College Priorities
   Enrollment Management - Recruitment and Retention, Workforce Education, Increase Credit Enrollment Level.
        An informed and connected ESL advisor/counselor will provide more comprehensive services and accurate information than what we are able to provide now. Without an ESL advisor, students bring questions to timesheet office staff, ESL student services workers, administrative coordinator and instructors, who don't have the appropriate skills or information. Questions come whether we have an advisor or not.
        Efficiencies – Will allow ESL staff to work in their areas of strength and rely on qualified/trained advisors and counselors to help support ESL students in daytime, evening and outreach classes. This position would also improve retention and success and help efficiency by directing students to programs that meet their needs before they go through testing, placement and registration in ESL. Many second language learners, who might be better served in ABSE or ALS, call ESL first because, without advising, they don't know where to start.

   - *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
   This change would increase access to advising/counseling for almost 500 students per term.
   For Fall 2006, ESL served 493 students at all locations, yet ESL has only 7 hours of advising/counseling per week Winter 07. More than half of all ESL students have no access to advising/counseling. (Evening and outreach students have **no** access to advising.)

Location	Enrollment
Main Campus (A.M.)	206
Downtown Center (P.M)	166
Cottage Grove	48
Creswell	28
Springfield	45
Total	493

- *Given college resources, is it feasible? Is it an efficient use of college resources?*
  It is efficient because ESL students are enrolled in Lane classes. It is more efficient to keep the students by providing support services and transition them to Lane credit and non-credit program than to focus on finding and recruiting new English Language Learners without a connection to the institution.

- *What would be the campus location of this request/project?*
  Physical Location - Bldg 11 (ESL), DTC and Outreach
  Fiscal Location - Advising and Counseling

- *How many students (per year) will benefit? How will students benefit?*
  More than 500 students per term would have access to critically important advising and counseling resources.

3. Describe the resources needed
  ESL, ALS and Tutoring Services support Advising/Counseling's request and has chosen to name this request as this area's top priority. See Counseling/Advising's plan for resource needs.

4. List the possible funding sources
  - *Can this project be partially funded?*
  - *If so, what portion could be funded at what minimum cost?*
  See Counseling/Advising Unit Plan Section IV.

  If the funding source is Carl Perkins:
    1. How does the request meet one or two of the Carl Perkins Act goals?
    Providing advising/counseling for ESL students meets:
    <u>Measurable Goal #2</u> – Special populations (ESL): overcome barriers that result in lowering rates of access to or lowering success in the programs for special populations and assure those members of special population will not be discrimated against on the basis of their status as members of special populations
    <u>Measurable Goal #3</u> – Promote student preparation for nontraditional training and employment in the technical education.

    Selection criteria:
    - Alignment with budget priorities: See #2 above.

- Contribution to the success of professional technical students – ESL students with appropriate advising and counseling can transition to professional technical. English Language Learners represent highest growth demographic. Contributes to college services to diverse learners and success for underserved populations.

5. Provide ORG & PROG codes
   See Counseling/Advising ORG and PROG

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?**
   ESL has an active community advisory committee that meets once per month, except January and July. The committee is planning to work in subcommittees on membership, program and student advocacy and resource development after a new member orientation scheduled for the February 07 meeting.

Unit Planning for Instruction, Student Services & CEWD
Division: Center for Learning Advancement/ESL, ALS, Tutoring Services

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

Division Priority: 2

Initiative Title: Update/realign reading & writing courses

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?**
   The 2004-05 and 2005-06 ALS Unit Plans included a request (not funded) for curriculum development funds to align and sequence courses. Program level outcomes would be:
   - Increased retention in classes
   - Improved transitions from course to course,
   - Improved logical and convenient (to students and faculty) pattern of credits per course.

   ALS currently offers one, three, four and six-credit courses. The variation in credit structures complicates workload assignments, room assignments and student scheduling. It also decreases students' ability to move from level to level if they are placed in the wrong level. For example, WR80 is 6 credits, WR90 is 3 credits and WR 95 is 4 credits and WR115 is 4 credits. Students registered in WR95 who find they belong in WR90 must find a 1-credit class to fill their schedule. Similarly, RD 80 is 6 credits and RD 90 is 3 credits. This project would sequence and group skills in courses from 80 to 90 to 95 and align skills across reading and writing. The project may result in recommendations for changes in credit hours per class. Recommendations may also include creating developmental learning communities or linked classes combining RD and WR classes, following the successful currently implemented model of RD93/WR93 for English Language Learners.

2. **Describe the initiative**
   - *How does this initiative align with the college priorities?*
     This initiative addresses College Council Budget Priorities of Enrollment Management (Recruitment and Retention), Instructional Redesign and Efficiencies.

   - *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
     Provide students with a clear, efficient pathway through ALS providing seamless transitions, appropriate level of skill review and application and a balance of flexibility and structure. Students should be in ALS classes long enough to gain the skills to be successful, then move on to use their resources for transfer and professional technical courses.

   - *Given college resources, is it feasible? Is it an efficient use of college resources?*
     Analyzing student learning outcomes to re-align courses could result in streamlined administrative work and advising, providing improved options for workload, and increase efficiency of room use and better serve student needs.

- *What would be the campus location of this request/project?*
  Academic Learning Skills, Center for Learning Advancement and collaboration with partner departments including counseling/advising, ABSE, ESL, Language Literature and Communication and Mathematics.

- *How many students (per year) will benefit? How will students benefit?*
  Based on 05-06 enrollment, 1254 students could benefit from improvement. Numbers reflect those who <u>completed</u> courses. Increasing course completion, increased accessibility because of simplified schedule could help ALS better serve the 89 students who did not complete these courses and the 98 students who completed the course with a D or F. Revisions may also attract other students beyond the numbers we currently serve.

# registered		03-04	04-05	05-06
Course	**Credits**			
WR80	6	328	320	329
WR90	3	79	164	206
WR95	4	388	405	385
RD80	6	251	207	209
RD90	3	118	116	125
TOTAL		1164	1212	1254

05-06		**05-06** Registered end of 2nd week	**05-06** Non-completer	**05-06** Complete but not successfully
Course	**Credits**			
WR80	6	265	21	34
WR90	3	170	24	11
WR95	4	332	22	25
RD80	6	140	17	12
RD90	3	<u>120</u>	<u>5</u>	<u>16</u>
TOTAL		1027	89	98

From 2005-06 Completion Success Revised 2005-06 P drive

3. **Describe the resources needed**
   100 hours curriculum development for aligning writing courses
   100 hours curriculum development for aligning reading courses
   > For contract faculty, part-time faculty and consultation with partner departments.
   > $100 \times \$27.97 \times 1.31 = \$3666.87$
   > <u>$100 \times \$27.97 \times 1.31 = \$3666.87$</u>
   > > Total = $7333.74

4. **List the possible funding sources**
   - *Can this project be partially funded?*

Though it would be more efficient to work on both reading and writing at the same time, ALS could begin work on one or the other and complete the project the following year, or involve fewer people with more hours per person.

- *If so, what portion could be funded at what minimum cost?*
  100 hours
      100 x $27.97 x 1.31 = $3666.87

If the funding source is Carl Perkins:
- How does the request meet one or two of the Carl Perkins act goals?

5. **Provide ORG & PROG codes**
   ORG = 505120
   PROG = 111000

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?**
   No.

Unit Planning for Instruction, Student Services & CEWD
Division: Center for Learning Advancement/ESL, ALS, Tutoring Services

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

Division Priority: 3

Initiative Title: Complete ESL student learning assessment project

1. **How is the initiative linked to your 2005-2006 unit plans or Plans for Budget Development?**
   See Section II of ESL Unit Plan, which cites the continuing program development issues:
   How to continue research-based curriculum development
   How to systematically assess student learning outcomes

   What program level outcomes do you expect to achieve?
   The ESL department requested and was granted curriculum development funds in 2004-05 for use in 2005-06. Faculty redesigned the ESL schedule and prioritized and designated learning outcomes for each ESL class to provide consistency and logical steps from one class to another, both from level to level and across skills (Reading/Writing, Listening/Speaking and Integrated Skills) at the same level. We believe that considering student input in the schedule redesign has contributed to our current increase student FTE. (19% FTE increase from Fall 05 to Fall 06)

   Now that we have the student learning outcomes defined, faculty need to work together to design measurable, consistent performance-based assessment tools to assess student performance and readiness from level to level and class to class. This is important because English language learning skills build on each other. If some skills are not developed at one level, students will not be able to advance.

   This project would also help to create consistency in assessment across instructors and across terms. ESL would be willing to share our work and process with other programs attempting to assess learning outcomes in authentic and performance-based processes.

2. **Describe the initiative**
   - *How does this initiative align with the college priorities?*
   College Council Budget Priorities addressed
     a. **Mandates** – Assessment. Continues development of the assessment plan.
     b. **Recruitment/Retention** – When students are successful, they will stay to continue to develop skills.
     c. **Workforce Development** – English Language Learners are the fastest growing demographic in Lane County. English skills development will help ready them to participate in other Workforce Development programs.
     d. **Increase Credit Enrollment Level** – ESL students transition to credit programs.
     e. **External Revenue Generation** – ESL program is a part of the Title II Adult Education and Family Literacy grant. Increasing student retention, level gain and participation helps guarantee Lane's portion of the grant, currently more than $400,000.

- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
  Now, ESL instructors may base recommendations for student advancement on work completed over the term, exams, a holistic evaluation of class work and results of standardized tests required by Title II grant. This method does not necessarily provide students or their next instructors with information on skills mastered and where work is needed by instructor (to help build the skill) or the student (to keep working toward mastery.)

- *Given college resources, is it feasible? Is it an efficient use of college resources?*
  Yes. One-time use of resources would result in tools that could be used on a continuing basis. With a common set of assessment tools, faculty and students' time would be saved.

- *What would be the campus location of this request/project?*
  ESL Department - Downtown Center (PM), 30th Ave. campus (AM), Springfield, Creswell, Cottage Grove.

- *How many students (per year) will benefit?*
  More than 500 students per term are enrolled in ESL classes.

- *How will students benefit?*
  More complete, more accurate, more specific feedback to students on skill level and improved student placement based on performance assessment.

3. **Describe the resources needed**
   100 hours of curriculum development
   $27.97 x 1.311 (OPE) = $3666.87

4. **List the possible funding sources**
   Curriculum Development
   Carl Perkins
   - *Can this project be partially funded? Yes.*

   - *If so, what portion could be funded at what minimum cost?*
     50 hours would fund 10 people to work five hours or 5 people to work 10 hours. With Partial funding faculty would focus efforts at some levels or at one skill set (Reading/Writing or Speaking/Listening) and continue to develop others as funds and time become available.

   If the funding source is Carl Perkins:
   - How does the request meet one or two of the Carl Perkins act goals?
   Measurable Goal #1 – Improve the academic and technical skills of students participating in technical education by: A. Strengthening the academic components of such programs to enable students to meet state's academic content standards.

An increasing number of ESL students are completing ESL classes and continuing on to professional technical classes, especially with improved connections for Trade Act students (students who receive training funds because they were laid off as a result of jobs exported overseas.)

ESL has not received Perkins funds for this project in the past, but Perkins funding criteria met include: request supplements, not supplants; request contributes to the success of professional/technical students by helping ESL students enter professional technical programs. ESL also serves a student population that includes current workers, laid-off workers (including Trade Act students) and students whose goal is to get a job.

5. **Provide ORG & PROG codes**
   ORG 507001 and PROG 121000

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?**
   ESL has an active community advisory committee that meets once per month, except January and July. The committee is planning to work in subcommittees on membership, program and student advocacy and resource development after a new member orientation scheduled for the February 07 meeting.

Unit Planning for Instruction, Student Services & CEWD
Division: *Center for Learning Advancement/ESL, ALS, Tutoring Services*

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

Division Priority: ___4___
Please adhere to Approved List of Divisions for prioritization.

Initiative Title: Business and Nursing Tutors and Supplemental Instruction leaders

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?**

   General fund dollars ($25,000) were requested during the 05-06 Unit Plan cycle to enhance availability of tutors to students for the long term. This request went unfunded. The number of students served by tutors continues to increase each year, yet the hours students received service were reduced during 04-05, when Tutoring Services did not have Carl Perkins support. Without the funds, students were frustrated and impatient because there weren't enough tutors to help them. Tutoring Services' goal is to adequately staff all the tutor centers, so students seeking assistance can receive what they need to successfully complete a course or school. These funds would also allow Tutoring Services and partner departments to continue the exploration of non-credit (no-cost to students) Supplemental Instruction as a method of enhancing student learning and success.

   See chart below for statistics of growth over the past 5 years.

Academic Year	FTE Submitted	Carl Perkins	Students	Hours
2001-2002	60.00	$0.00	1,790	33,618
2002-2003	88.00	$15,000.00	3,727	48,898
2003-2004	91.32	$15,000.00	4,528	50,027
2004-2005	87.44	$0.00	5,445	46,231
2005-2006	91.29	$15,000.00	6,148	49,567

2. **Describe the initiative**
   - *How does this initiative align with the college priorities?*
     Tutoring provides deeper learning opportunities and increased opportunities for success for many students – **Transforming lives.**
     a. The **assessment** of Tutoring Services (CCSSE) has demonstrated that LCC student body needs as many tutor hours as possible. We are also using these funds to explore non-credit Supplemental Instruction in specific areas to reach more students and try models other than 1:1 tutoring.

      b. The **support** provided in the tutor centers is significant to students; 91% of students surveyed by IRAP in the 05-06 ACT survey reported that tutoring assistance was either very or somewhat important in helping them get better grades, complete a course, or stay in school.

- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*

  Carl Perkins dollars ($23,000) will provide tutoring and Supplemental Instruction to the students in the Business Technologies and Nursing programs.

- *Given college resources, is it feasible? Is it an efficient use of college resources?*

  a. Yes. It is feasible and cost-effective. Calculations are based on $8 (plus 10% OPE) per hour, the budget office estimates for 07-08 student worker pay. (The total number of tutor hours will be adjusted depending on final college-wide student worker pay decisions.) Because tutors are also students, these individuals are learning many transferable skills, including communication skills, gaining a much deeper understanding of their own subject of study.

  b. During 2005-2006 Tutoring Services generated 91.29 FTE. It is a very inexpensive program for a high return in student (and student tutor) success.

  c. Without this assistance, many students would not be retained or succeed in these classes or at school.

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

  Business tutors serve students in Tutor Central and Nursing students will be served in the Science Resource Room, both on main campus.

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

  Approximately 300 students will receive 2 hours of tutoring each term. This individualized attention will help students improve study skills, understand course concepts more fully, be able to discuss the subject at length, practice coursework correctly, be better prepared for exams, and have a greater success rate in the courses.

3. **Describe the resources needed**

Per hour pay	$8.00	$20909
Per hour OPE	$0.80	$2091
Total	$8.80	$23,000

      2614 hours of tutoring
      30 weeks
      87 hours per week, based on $8 student worker pay and 10% OPE.

4. **List the possible funding sources**
- *Can this project be partially funded?*
  Yes.

■ *If so, what portion could be funded at what minimum cost?*
Reduced funding would pay for fewer tutors and/or fewer hours based on cost of $8.80 per hour.

If the funding source is Carl Perkins:
How does the request meet one or two of the Carl Perkins act goals?

Increasing access to tutors will help meet Measurable Goal #1B – Improving Academic and Technical Skills – Strengthening the technical components of such programs to ensure learning in technical subjects.

1. Retention of students is one of the college's priorities. Tutoring enhances students' success and retention. Funding will contribute to the success of Business and Nursing students.
2. Tutoring Services has regularly received Carl Perkins funding to supplement the funds provided by the general fund. Historically, access to these funds has increased the success of professional technical students, enhancing student success and generating FTE.

5. **Provide ORG & PROG codes**
   ORG = 505310
   PROG = 111000

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?**
   No

Division Priority: <u>5</u>

Initiative Title: <u>ALS supplemental instruction student leaders</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?**
    <u>2005-06 Unit Plan</u>
    The 2005-06 Unit Plan included a related initiative (#8) to "Integrate online component into ALS courses." With more instructors using technology and using the computer lab, ALS has an increasing need for instructor support in the classroom and for lab time.

    <u>Plans for Budget Development</u>
    Several Budget Development ideas included ideas for increasing of technology use in classroom. This strategy would provide resources to increase technology use in the classroom.

    <u>Program level outcomes</u>
    Increase number of students who complete SKD courses.
    Increase students' skills in using technology for writing and researching.
    Increase students' use of computers and technology in writing courses.

2. **Describe the initiative**
    - *How does this initiative align with the college priorities?*
      This initiative aligns with College Council Budget Priority of Enrollment Management (Recruitment and Retention, Workforce Development), Responding to Unit Plans/Council Plans (Innovation and Curriculum Development) and Instructional Redesign (Leveraging Technology)

    - *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
      This change responds to written comments in student evaluations asking for more hours for ALS computer lab. Fall 06, ALS had Learn and Earn students, but only enough hours to keep the ALS lab open two hours per week.

    - *Given college resources, is it feasible?*
      Yes. Contracted faculty will create individual learning plans and supervise student workers. ALS students, new technology users, would receive additional support, student workers would gain customer service, technology problem-solving and teaching skills.

- *Is it an efficient use of college resources?*
  Yes. Using tech fee to pay for student workers returns student dollars to students and increases student resources.

- *What would be the campus location of this request/project?*
  Academic Learning Skills, Cen 232 Computer Lab, Cen 202 (smart classroom) and classrooms using I-Book lab.

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

Total Registrations	04-05	05-06
WR95- Essay Writing	405	385
SKD 30 - Keyboarding	60	44
SKD 35 – Using Computers to Write I	24	21
SKD 40 – Using Computers to Write II	8	13
SKD 85 – Using computers to Map Concepts	34	13
Total	531	476

  Students taking Academic Learning Skills classes often do not have the skills or confidence to work independently in the computer lab. With one instructor to 15 to 18 students, students often must wait for help. Student workers in the classroom would provide faster coaching, reducing frustration and building confidence. Supplemental instruction leaders could also assist in CEN 202 (smart classroom) and with I-Book cart set up and use.

3. **Describe the resources needed**
   3 students x 10 hrs per week x 10 weeks x 3 terms x $8.80 = $7,920
   (or 1 student x 10 hours per week x 10 weeks x 3 terms x $8.80 = $2,640)

4. **List the possible funding sources**
   Student Technology Fee
   Carl Perkins
   - *Can this project be partially funded?*
     100 hours of student work would provide one student worker with one hour in class and two lab hours outside of class to provide students access to keyboarding software, Inspiration software for Using Computers to Write, writers workshop support for WR95 or access to equipment for students with disabilities (Dragon Naturally Speaking, keyboards for visually impaired.) Student worker pay is anticipated to be $8 per hour plus 10% OPE or $8.80 per hour (per e-mail from Greg Morgan). Term cost for one student: 8.80 x 10 hrs per week x 10 weeks = $880.

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

$2640 for one student worker, 10 hours per week, for 10 weeks per term, for three terms. Additional funds would provide help for additional sections/classes, supporting more students and instructors.

If the funding source is Carl Perkins:
   ▪ How does the request meet one or two of the Carl Perkins act goals?

   Adding student worker support would help ALS students develop skills required to succeed in career and technical programs. Many ALS students are included in the list of Carl Perkins special populations,

   Measurable Goal #2 – Special Populations
   Program strategies will be identified and adopted within technical education programs to enable special populations (disabled, economically disadvantaged, single parent, displaced homemaker, academically disadvantaged and limited English proficiency) to overcome barriers that result in lowering rates of access to or lowering success in the programs for special populations.

5. **Provide ORG & PROG codes**
   505110 – Org
   111000 - Prog

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?**
   No

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

Division Priority: <u>6</u>

Initiative Title: <u>Purchase software for ESL supplemental instruction.</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?**
   Increasing intensity of instruction (more hours) has been shown to increase student level gain. ESL proposes to add intensity by providing more technology-based instruction through use of software such as English for All, Rosetta Stone and Live Action English. Software is currently installed and in limited use at the DTC 016 because Mac computers are aging, fragile and in need of replacement. IT is proposing replacing the Mac lab computers with PCs. This would require new software and a change from Mac to PC versions. All three of these products provide individualized, prescriptive instruction with listening/speaking and reading/writing skills. This allows the program to simultaneously provide instruction to students at a number of levels or needing a variety of skills.

   ESL and ABSE have a continuing need for Bldg 11 Computer Lab improvement and development. ABSE and ESL have collaborated to share the lab, which belongs to ABSE. However, the lab doesn't have regular maintenance or equipment replacement or enough available hours to satisfy both ABSE and ESL demand. Working with IT, we have chosen to propose improvements in DTC lab for 07-08 while we coordinate a plan for Bldg 11 ABSE/ESL lab to submit next year. Lab improvement strategies, including a plan to divide the space into two labs, have been included in previous unit plans, but those requests have not been funded.

2. **Describe the initiative**
   - *How does this initiative align with the college priorities?*
     Instructional Redesign – Leveraging Technology

   - *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
     Increase student contact hours, intensify instruction. Students in ESL classes would use the lab to supplement instruction for development and mastery of skills, a strategy identified as a best practice.

   - *Given college resources, is it feasible? Is it an efficient use of college resources?*
     This builds on IT's Unit Plan request for computer upgrade to ESL downtown lab. A one-time investment in software would provide access for several years. Downtown Center is heavily used by ESL students who are unable to attend daytime classes.

These are updates of software we currently use. Faculty who currently use the software will teach their colleagues.

- *What would be the campus location of this request/project?*
  English as a Second Language, Downtown Center and Main Campus.

- *How many students (per year) will benefit? How will students benefit?*
  Opportunities to increase student contact hours, intensify instruction. Fall 2006, 166 ESL students were enrolled at the 4th week of Fall term during evening hours, or approximately 600 students per year (150 per term for 4 terms). ABSE English Language Learners would also be able to use the lab during daytime hours. Software on college servers would also be accessible from 30th Ave campus and DTC, therefore useful to ALS

End of Fall 06 enrollment	
Location w/ server access	**Per term Enrollment**
Main Campus (A.M.)	206
Downtown Center (P.M)	166
Total per term	372

3. **Describe the resources needed - $7,345**

Item requested	description	$
Live Action English Interactive	For 20 computers	**$840**

Rosetta Stone	*Upgrade@ $50*	*Total$*	*Purchase@ $155*	*Total $*
Level I	16	$800	4	$620
Level II	13	$650	7	$1085
Level III	0		20	$3100
	29	$1,450	31	$4805*
Shipping				$250
Total				**$6505**

* estimated. 2/2/07 – Bid to be submitted
$4805 +$ 840 +$250 = $7345
Note: Rosetta Stone volume costs
    1-6 = $255 each
    7-20 = $195 each
    21-50 = $155 each

4. **List the possible funding sources**
   Student Technology Fee (ESL students pay technology fee.)

   - *Can this project be partially funded?*
     Yes, but partial funding would provide software for some, but not all levels. Options for partial funding could be explored with vendor. Costs include volume discount.

▪ *If so, what portion could be funded at what minimum cost?*

If the funding source is Carl Perkins:
How does the request meet one or two of the Carl Perkins act goals?

5. **Provide ORG & PROG codes**
ORG 507001 and PROG 121000

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?**
Yes. ESL has an active community advisory committee that meets once per month, except January and July. The committee is planning to work in subcommittees on membership, program and student advocacy and resource development after a new member orientation scheduled for the February 07 meeting.

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

Division Priority: 7

Initiative Title: Development of flexibly paced Math 10

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?**
   Included in Unit Plan options budget development. See ALS Unit Plan, Section III.
   Create a Math 10 for those who need a refresher/review.
   - Increase success rates for students who need structured review before Math 20. (Math 10 pace is too slow, but their skills need more review/development than starting at Math 20.)
   - Decrease the number that drop Math 10 helping them gain and refresh skills to use in Math 20.
   - Increase number of students who successfully complete Math 10.

2. **Describe the initiative**
   - *How does this initiative align with the college priorities?*
     This initiative aligns with College Council Budget Priorities of Enrollment Management (Recruitment and Retention, Increase Credit Enrollment Level) and Use of Technology.

   - *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
     Currently, students who need only a review or only a portion of Math 10 have to take the entire 3 credits over 10 weeks. A flexibly paced delivery method, with possible online and technology-based components, would allow students to spend their time and efforts on the skills they need to focus on and less on review. Currently, those who need review and those who have never mastered the skills are in the same sections. The two groups would benefit from different delivery methods.

   - *Given college resources, is it feasible? Is it an efficient use of college resources?*
     It is feasible and efficient. Retention would increase if there were two instructional paces: one for initial instruction and one for a review group.

   - *What would be the campus location of this request/project?*
     Academic Learning Skills, CLA.

▪ *How many students (per year) will benefit? How will students benefit?*

Math 10	05-06
# Registered at end of 2nd week	699
dropped	45
Completed but with D or F	65
Completed with ABC or P	589

3. **Describe the resources needed**
    70 hours of Curriculum Development @ 27.97 per hour + 31.1% OPE.
        $1957.90 + $608.90 = $2566.8

4. **List the possible funding sources.**
    Curriculum Development
    Carl Perkins

    ▪ *Can this project be partially funded?*
    ▪ *If so, what portion could be funded at what minimum cost?*
        ▪ Could be partially funded if divided into 3 modules: 1) Whole Numbers 2) Fractions 3) Decimals and Percents
        ▪ 25 hours for Decimals and Percents, 25 Hours for Fractions, 25 hours for Whole Numbers. = $27.97 x 1.31 x 25 = $916 per module

    If the funding source is Carl Perkins:
        ▪ How does the request meet one or two of the Carl Perkins Act goals?
        Measurable Goal #1 – Improving Academic and Technical Skills
        Improve the academic and technical skills of students participating in technical education by: Strengthening the academic components of such programs to enable students to meet state's academic content standards.
        Math skills development at Math 10 level (Whole Numbers, Fractions, Decimals and Percentages) is needed for many career and technical students before or while they begin their CAT coursework.

5. **Provide ORG & PROG codes**
    ORG = 505120
    PROG = 111000

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?**
    No

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

Division Priority: __8___

Initiative Title: __Develop master tutor training__
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?**

   Curriculum development funds were requested the past two years for the creation of this class, which would complete the formal certification process from College Reading and Learning Association (CRLA, see www.crla.net/)

   If funded this year, the third and final training class for hired student-tutors will be created in time for use Fall 2007. Achieving this certification level is a part of Tutoring Services Program Assessment plan.

   The curriculum will include instruction on leading supplemental instruction, mentoring new tutors, enhancing communication and developing cultural competency skills.

2. **Describe the initiative**
   - *How does this initiative align with the college priorities?*
     Assessment is one of the college mandates. Completing all possible levels of certification is identified in the goals of Tutoring Services Assessment plan and critical to Tutoring Services program review.

   - *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
     A one-credit (tuition-free) class will be created and offered to current tutors who have already completed the other two levels.

     The course content will be submitted to CRLA for approval and certification. Once certified, tutors will be able to achieve tutor certification at all three levels and the Tutoring Services program will be certified at the Master level.

     Each fall, the class will be available to approximately 30 student-tutors. These tutors will gain valuable professional development, improving services to students. Because a component of the course will be to teach and match the master tutors with newer tutors in a mentoring relationship, all students will gain from a better trained and supported tutor staff.

- *Given college resources, is it feasible? Is it an efficient use of college resources?*
  Yes. The one-time cost will result in improved student success and retention. The class generates FTE. Development of this class will help Tutoring Services reach Master Level CRLA certification, one goal in the Tutoring Services Assessment Plan.

- *What would be the campus location of this request/project?*
  Tutoring Services would provide the class, taught by the Tutoring Services Coordinator.

- *How many students (per year) will benefit? How will students benefit?*
  30 students would be trained. They would each mentor 30 other tutors. Increasing tutor skills will benefit the 6,000+ students receiving tutoring assistance each year.

3. **Describe the resources needed**
   60 hours of curriculum development funding to create the curriculum and certification documents. 60 hours x 27.97 x 1.31 = $2200.12

4. **List the possible funding sources**
   - *Can this project be partially funded?* No.
   - *If so, what portion could be funded at what minimum cost?*

   If the funding source is Carl Perkins:
   > How does the request meet one or two of the Carl Perkins act goals?
.

5. **Provide ORG & PROG codes**
   ORG 505310
   PROG 111000

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?**
   No.