Unit Planning for Instruction
Center for Learning Advancement / ALS-Tutoring Services

For 2007-2008 Implementation

Section I: Data Elements
1)   Enrollment and Demand Data
- Student FTE by division (4-year history)

'02 – '03 88 FTE	'04 –'05 87.44 FTE
'03 - '04 91.32 FTE	'05 –'06 91.29 FTE

- Student FTE by subject and course
- Labor market projections (state and regional)
- Courses required for degrees or certificates –

ED 125 & ED 126 required for Tutoring Services to maintain for College Reading and Learning Association certification.

2)   Capacity and Utilization Data
- Fill rate of course sections
- Student FTE/Faculty FTE ratios

3)   Student Success Data
- Course completion rates
- Course withdrawal rates
- Student success rates

4)   Expenditures and Revenue
- Expenditures per unit (annual)
- Cost-per-FTE by subject
- Revenue per unit

5)   Tutoring Services planning parameters
- FTE target for disciplines: 05-06 91.29 FTE, reflected in Continuing Education FTE, not in Tutoring Services or ALS.
- *Expected budget to work within:*

General Fund 06-07 $166,159	Reduction	General Fund w/ reduction
Reduction 4.5%	$7,477	$158,682
Reduction 6.6%	$10,966	$155,193
Reduction 8.6%	$14,290	$151,869

Section II: Program Analysis (Discussed September 13ᵗʰ)
This section will be compiled by Division Chair in Summer 2006 and the draft will be distributed for discussion at fall in-service department meetings. This will be finalized by November 15, 2006.

1. **What did your unit accomplish last year in relationship to your 04-05 and 05-06 planning initiatives? What were other accomplishments not related to the annual planning initiatives?**

Initiative	Status
Initiative 5: Computerization of data collection	Progress: * The previous system of data collection of student usage (and FTE collection) has been replaced. The initial goal was to computerize the collection in each center, saving some time, but with the compilation of data remaining the same. * A better, long-term solution was implemented. This new system allows students to self-register, within the first 8 weeks, for the appropriate amount of tutoring used. The hours are based on average hours students attended in each center during previous years.
Initiative 3: In cooperation with Business - Hire a part-time Instructional Specialist for 1039 hours to coordinate Accounting/Business tutors.	Unfunded. Progress made as follows: Tutoring for Business/Accounting has changed dramatically: * BT165 students are being served through Supplemental Instruction, instead of drop-in tutoring. * Curriculum has changed and more tutoring assistance is done through the publisher - electronically. * Hours of service are reduced by 50%. * Coordinator position for Accounting/Business tutors, funded for 12 hours per week by Tutoring Services, has been eliminated.
<u>Initiative #</u>	<u>No progress made</u>
Initiative 1: Increase access to tutors; $25,000 to hire tutors.	Unfunded from General fund. Service to students has been reduced (not expanded.)
Initiative 2: Expand College Reading and Learning Association (CRLA) Certification to the final and Master level.	Unfunded Curriculum development. Still needs attention for completion of the College Reading and Learning Association (CRLA) levels, and improved training for tutors.
Initiative 4: In cooperation with Language, Literature and Communication – hire an Instructional Specialist at .75 to coordinate Writing Center tutors.	Unfunded. No progress.

2. **What assessment activities did your unit undertake last year? In this section, please review and revise assessment plans submitted last year and identify the progress made on last year's assessment plan. Attach the revised assessment plan.**

Tutoring Services received funding for an assessment project. In this project, we:
- Created a process for student satisfaction assessment of Tutoring Services, and reviewed the ACT and CCESSE results from the past two years.
- Proposed looking at success data via IRAP, but decided that the evidence of students success is already conclusive and IRAP needs to put energies elsewhere.
- Completed and compiled results from pilot project of Supplemental instruction for culinary students.
- Used data-driven process to redesign tutoring in Accounting/Business.
- Developed and implemented a competitive hiring process for tutors.

3. **Based on assessment results or other evidence, what program areas (new or continuing) need attention?**
- Need Carl Perkins dollars to provide adequate tutoring for students in the Professional Technical programs.
- Need to access funds outside of the general fund to hire Supplemental Instruction Leader positions. (With the implementation of Supplemental Instruction pilot projects, the funding to hire SI leaders is paid out of tutoring funds.)
- Continue assessment of the new student registration process.
- Continue assessment of Business and other Tutor Central redesign.
- Develop Masters level certification from College Reading and Learning Association (CRLA) to complete the trilogy. Upon completion, tutors will have the option of obtaining all possible levels of CRLA certification.
- Update Tutoring Services web pages.

4. **Overall, what strengths do you believe your unit demonstrated in 2005-2006?**

Student Satisfaction:
  Surveys confirm that students highly value Tutoring Services received.
  1. The ACT survey administered by IRAP in spring 04 showed that 80% of students who had used tutoring, were either very satisfied or satisfied with the results.
  2. The CCESSE survey administered by IRAP during 2005 showed that student usage, satisfaction and feeling of importance of tutoring was *significantly higher* at Lane when compared to other large and Vanguard colleges that had also administered the instrument.
  3. Student comments were sought in Tutor Central. 100% of them stated that they believe their academic success improved due to the use of tutors.
Creativity in funding:
- Creativity was used in applying for available funding sources to maintain services regardless of general fund budget cuts.
- Eldon Schaefer funds were received to create a template for a non-credit SI model, which can be applied in any department. Working in collaboration with SAGA, SI subcommittee, and FYRED UP.
- Successfully added volunteer tutors to Tutor Central.
Cross-Campus collaboration:

- Collaborated with SAGA and Supplemental Instruction committees for creation and implementation of SI pilot projects.
- SLI funding was received as part of the FYRED UP (First year Experience Program) for the implementation of E-Portfolios with students.

Leadership:

- Presented tutor training techniques at a regional conference for College Reading and Learning Association (CRLA)

Enrollment growth:

- FTE increased by 3.85 or 4.4% from 87.44 in 2004-05 to 91.29 in 2005-06.

5. Overall, what challenges do you believe your unit faced in 2005-2006?

- General funds to pay tutors were reduced from $75,234 to $72,160 in the spring to give 04 money back to OISS. This equals 484 hours of tutoring.
- The Spanish department lost much of their 04 money. As this is their source for paying tutors, they have become more dependent on Tutoring Services dollars.
- The Math and Science Resource Rooms lost '04 money, thus they are more dependent on Tutoring Services dollars.
- Accounting classes drastically changed their curriculum, requiring a change in how tutoring services would be provided.
- Neither of the requests for coordinator positions for Writing or Business was funded from the previous year's unit plan, thus coordination in Tutor Central is challenging.

6. What conclusions do you draw from this analysis about needed improvements or changes in 2007-2008?

- Request Carl Perkins funds for tutoring in one of the professional technical areas (Business Tech or nursing).
- Improve and update the web pages for visibility and marketing.
- Assess changes implemented in service and student registration procedures for accuracy and efficiency.
- Continue work with SAGA and subcommittees to assist with the implementation of meeting/exceeding college-wide goals of student learning outcomes.
- Apply for outside funding (i.e.: Chambers grant.)
- Work with the Lane Foundation to establish a Tutoring fund.