

## Unit Plan: Sections I & III Tutoring Services

### Section I

#### 1) Longitudinal Enrollment Data

'02 – '03	88 FTE	'05 – '06	91.29 FTE
'03 - '04	91.32 FTE	'06 – '07	<b>38.159 FTE</b>
'04 – '05	87.44 FTE	6 YR average	66.20

The student FTE for 2006-07 is significantly lower because Tutoring Services implemented a new tracking/registration system Summer 06. This new system was created due to budget cuts in the previous funding cycle. (Loss of ALS classified and time sheet FTE.) Tutoring services also had reduced funding (both general fund and Carl Perkins) to hire tutors, resulting in fewer hours available to assist students.

FTE has increased significantly from Fall 06 to Fall 07, indicating that the sharp reduction was likely because of startup of a new system.

Fall 06            522 students registered for 4,921 hours = 9.64 FTE

Fall 07            902 students registered for 8,234 hours = 16.15 FTE

This represents a 57% increase in students and a 59% increase in hours.

**The FTE generated by ALS Tutoring Services is credited to Continuing Education.**

#### a.) Department Level

#### b.) Course Level: Student FTE – 2003 - 2007

In addition to FTE generated by students using tutors, the tutors themselves attend a tuition-free, credit class.

Great class:																	
		Sections					Registrations						FTE				
Subj	Num	03-04	04-05	05-06	06-07	diff	03-04	04-05	05-06	06-07	diff	03-04	04-05	05-06	06-07	diff	
ED	125	2	2	2	2	0	32	27	35	30	-5	0.7	0.6	0.8	0.7	-0.13	
ED	126	1	1	1	1	0	14	9	14	8	-6	0.3	0.2	0.3	0.2	-0.13	

Decrease in ED125 and ED126 FTE is also because of reduced funding. When fewer tutors are hired, fewer tutors enroll in the training. The dip seen in 2004-05 is equally reflected in student FTE on page 4.

ED 125 & ED 126 are required to maintain Tutoring Services College Reading and Learning Association (CRLA) certification.

#### c. Student FTE/Faculty FTE ratios

Coordinator: Liz Coleman x 5783

Manager: Cathy Lindsley x5441

Department # (HR db)	Department	Student FTE	Faculty (1)	Ratio of {Student FTE} / {Faculty Appointment Percent} 2006-07 (2)
505	<b>Tutoring Services (part of Academic Learning Services) – average over 6 years</b>	66.2	.75	88.26
	<b>Total Lane FTE for 2006-07</b>	9,160.3	340.6	26.9

- Tutors provide one-on-one or small group support to students.
- Tutoring Services has one .75 faculty member to coordinate college-wide effort
- In addition, \$66,570 is provided for approximately 25-30 timesheet peer tutors, per term.
- Coordinator applies for Carl Perkins funds annually to hire an additional 3-5 tutors per term.
- Average student FTE over the past 6 years is 66.20
- Tutoring Services budget, revenue and expenditures is included within Academic Learning Skills.
- FTE is attributed to Continuing Education.

**See Academic Learning Skills Unit Plan to identify how the faculty position in Tutoring Services impacts the ALS department.**

**“(2)Tutoring difference** – Adding tutoring 38.159 FTE to 231.8 FTE in ALS changes the ratio of student FTE to Faculty Appointment to 15.97”

#### d. Capacity Analysis

##### Capacity

- Data for students who leave unserved, due to reduction in tutors is not captured.
- Student wait time is not documented and varies depending on the time of day, time of term and department.
- The computer lab within Tutor Central is overflowing with students needing assistance, because of the closure of the Center 4<sup>th</sup> floor computer lab, and a new policy in other computer labs to provide hardware assistance but not student skill development. Wait time has increased in the computer lab.
- Student FTE increases and decreases depending on the budget available to hire peer tutors.

## 2. Longitudinal Student Success Data

### a. Student Retention

### b. Student Completion

Vincent Tinto has identified student engagement as a best practice for success and retention. Tutoring Services provides a safe and encouraging environment for students to fully engage with the subject.

Student Pamela Verner says:

“When I moved to OR three years ago from NV, I was so excited to learn of the many tutoring centers here at LCC, versus having none available at my NV college. I stayed longer at LCC than I planned to for this very reason. At first, I was simply interested in establishing residency so I took a part-time load here at LCC. But when I realized how much the tutoring services enriched my learning experience, I continued my course of study in business here at LCC.”

### c. Degrees/Certificates Awarded – not applicable.

### d. Job Placement Information –

- Students who are employed as tutors learn many valuable job skills and reinforce the knowledge gained in academic programs.

## 3) Budget

Tutoring Services is a part of the ALS budget. ALS manager and classified staff serve Tutoring Services.

Class with FTE in ALS	Faculty	Budget considerations	FTE
ED125	Liz Coleman ALS budget	Class for tutors. Generates FTE for ALS. No tuition	.7 FTE
ED126	Liz Coleman ALS budget	Class for tutors. Generates FTE for ALS. No tuition.	.2 FTE

Classes with FTE in other departments, costs in ALS	Faculty	Budget considerations	FTE
Continuing Education Tutoring sections	Liz Coleman	Costs for personnel, M&S, support covered in ALS budget.	38.2 FTE credited to Continuing Education

Also refer to part C – Student FTE/Faculty Ratios for specific Tutoring Services Budget.

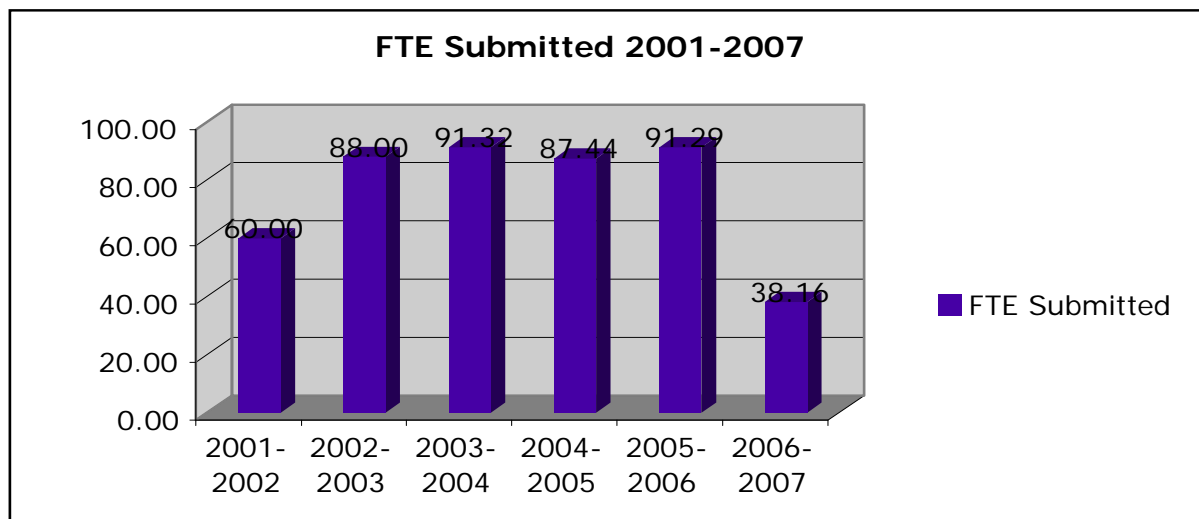
**a. General Fund Allocation**

Category	Actual Expenses Tutoring & ALS	Overhead Expenses Tutoring & ALS	Total Expenses Tutoring & ALS	Tutoring only	
Direct Faculty Cost *	\$1,106,924		\$1,106,924	<b>\$45,557</b> <b>\$23,461</b>	<b>&lt;-Salary</b> <b>&lt;-OPE</b>
M&S Total	\$39,696	\$96,526	\$136,222	\$2,600	
Classified total	\$185,675	\$489,744	\$675,419	<b>\$66,570</b> <b>\$20,703</b>	<b>&lt;-Salary</b> <b>&lt;-OPE</b>
<u>Mgrs total</u>	<u>\$57,021</u>	<u>\$135,733</u>	<u>\$192,754</u>		
Total	\$1,389,316	\$722,003	\$2,111,319	\$158,891	

**5) Division planning parameters**

**a) FTE target for disciplines:**

Tutoring Services serves the following academic departments: ALS, Business, CIT, LLC, Math, Music, Social Science and Science. The data below represents all departments combined.



- New enrollment data collection system implemented in 2006-07.
- Service to students and FTE depends on dollars available to hire student tutors.
- A reduction in service is indicated comparing 2003-04 and 2004-05, because Carl Perkins funds were not received that year.
- When funds increased in 2005-06, service (and FTE collection) increased.
- Comparing Fall 06 to Fall 07, projected 07-08 FTE is an estimated 75.
- A 5% decrease in funds for 2007-08 may result in an overall 5% reduction in services and FTE.
- More volunteer tutors help meet some of the need.

**Section III – Efficiencies, Productivity and Revenue Enhancement**

- Continue to hire and schedule tutors based on high demand times and subjects.
- Recruit more tutors for tutor training classes.