Bus/CIT 2011-12

CIT - Instructional Lab Support

Summary:

The CIT lab aides are integral to the department's career and technical programs, providing specialized tutoring that is not provided in any other computer labs on campus.

Description

This is a critical annual funding request that was created as part of the original design of the Student Tech Fee system. Use of instructional lab time is an important part of almost all CIT courses - the lab must be well-staffed by instructional lab aides and supervised by qualified faculty that know the CIT curriculum. The instructional lab generates significant FTE for the dept, and is the critical resource for numerous efficiency, retention and capacity efforts.

Questions and Answers

How is the initiative linked to the Unit Plans most recently submitted?

1. **How does it continue the achievement of those goals?**
2. **If this is a continuation of an initiative started last year, make sure that relationship is clear.**

How is this initiative linked to the efficiencies and productivities plans you had last year?

1. **How does it continue the achievement of these plans?**
2. **If this is a continuation of an efficiency or productivity plan started last year, make sure that relationship is clear.**

The CIT lab is the centerpiece of numerous strategies for supporting online instruction, curriculum innovations like video content delivery that support hybrid classes, and lab support essential to student success and retention.

Describe the resources needed:

Faculty Coordinator ($13,000):

Request: Carl Perkins (FAC) $13,000

Request: Tech Fee (STF) $13,000

Timesheet Staff ($36,000):

Request: Carl Perkins (TMS) $36,000

Request: Tech Fee (STF) $36,000

Total $49,000 for CIT Instructional Lab support:

Request: Carl Perkins (FAC) $13,000

Request: Carl Perkins (TMS) $36,000

Request: Tech Fee (STF) $49,000

What specific measurable program outcomes do you expect to achieve with this initiative? The outcomes should be specific enough to be measurable. Also, outline the method that will be used to determine the results.

CIT's career and technical programs require intensive use of lab time and instructional tutorial support. The primary outcome of this is continued measurable improvements in CIT's completion and success rates, and continued growth in FTE.

The data needed to determine results is all directly available from current instructional enrollment reports.

Department Priority:

2

Unit Resources:

Faculty schedule office hours, and otherwise spend a considerable amount of time in support of the CIT instructional lab. Administratively significant effort goes to support the lab, including the use of Student Learn & Earn and Federal Work Study support. Because the full-time faculty position that supports this lab is not filled in the current budget context, the lab is provisionally supported by ancillary work of part-time faculty.

 The efficient operation of this instructional lab is the centerpiece of CIT instruction.

 CIT has seen a tremendous FTE growth over the past few years; correspondingly CIT labs have seen a huge increase in demand.

Funding Request: Carl Perkins

Is this a Career & Technical Education program approved by the state and offered through Lane for credit?

No

If not a Career & Technical Education program, does your request provide considerable support for students enrolled in these programs?

Yes

Do you have an advisory committee that meets 2-3 times per year?

Yes

If request is for personnel, will funds be used to replace an existing position?

No

How will funding this initiative increase or sustain the academic achievement and technical skills attainment (GPA of 2.0 or better) of Career and Technical Education students?

The impact of direct tutorial support on the academic and technical skills attainment of CTE students is immediate. Almost all students require this type of support at some point in their educational career, and a significant population of students depend on tutorial support to be able to successfully complete their education and gain employment in their areas of study.

How will funding this initiative increase or sustain the number of CTE students that graduate or receive a one year certificate from Lane and help prepare the students for employment?

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.

EQUIPMENT $

COMPUTER HARDWARE $

COMPUTER SOFTWARE $

MATERIALS & SUPPLIES $

CURRICULUM DEVELOPMENT (Hours)

PART-TIME FACULTY $

13000

TIMESHEET STAFF $

36000

TRAVEL $

Can this initiative be partially funded?

Yes

EQUIPMENT $

(E) Explanation of effect of partial funding:

COMPUTER HARDWARE $

(CH) Explanation of effect of partial funding:

COMPUTER SOFTWARE $

(CS) Explanation of effect of partial funding:

MATERIALS & SUPPLIES $

(MS) Explanation of effect of partial funding:

CURRICULUM DEVELOPMENT (HOURS)

(CD) Explanation of effect of partial funding:

PART-TIME FACULTY $

(PF) Explanation of effect of partial funding:

TIMESHEET STAFF $

27000

(TS) Explanation of effect of partial funding:

The lab would be staffed at a lower level at a time of increased program development and tremendous enrollment growth. *FTE growth was 38.47% in 2008-2009. In addition judging by Fall 2009 we have a similar substantial increase in store for 2009-2010 (a 31.61% increase over Fall 2008).*

TRAVEL $

(T) Explanation of effect of partial funding:

Funding Request: Curriculum Development

Funding Request: Technology Fee

1. Category of request
- **Maintain existing technology**
- **Increase student access to technology**
- **New technology**

Please type in the category of the request in the field below.

Maintain existing technology

2. Campus location
- **Main Campus**
- **Downtown Center**
- **Florence**
- **Cottage Grove**
- **CLC (list specific locations)**

Please type in the location of the request in the field below.

Main Campus

3. Names of the person(s) with more information (if needed):

Larry Scott, Pam Dotson

4a. Budget ORGN

641510

4b. Budget PROG

112000

5.How many students will benefit per year?

3500+

6. Describe the benefit?

Students receive the support of skilled classified and faculty staff in the specialized instructional support environment the CIT curriculum requires.

COMPUTER HARDWARE $

COMPUTER SOFTWARE $

STAFFING $

49000

INSTALLATION $

LICENSING $

Can this initiative be partially funded?

Yes

COMPUTER HARDWARE $

(CH) Explanation of effect of partial funding:

COMPUTER SOFTWARE $

(CS) Explanation of effect of partial funding:

STAFFING $

40000

(S) Explanation of effect of partial funding:

The lab would be staffed at a lower level at a time of increased program development and tremendous enrollment growth. *FTE growth was 38.47% in 2008-2009. In addition judging by Fall 2009 we have a similar substantial increase in store for 2009-2010 (a 31.61% increase over Fall 2008).*

INSTALLATION $

(I) Explanation of effect of partial funding:

LICENSING $

(L) Explanation of effect of partial funding: