

Strategic Planning and Budget Advisory Committee (SPBAC)
Budget Increment Request Form



PURPOSE: Use this form to propose new UAS operating fund increments or initiatives (e.g. legislative requests for programs or positions) which require either NEW resources or a major internal REALLOCATION of existing funding. Individuals preparing proposals should consult with their dean or director prior to submitting to SPBAC.

For more routine and/or modest proposals affecting existing department or program budgets, please consult UAS Personnel Budget Procedures & Practices (<http://uas.alaska.edu/budget/docs/budget/uas-personnel-budget-procedures-practices.pdf>).

Increment Title:	Continue Learning Center Funding--\$20,000 from UFB to GF	
Campus/Department or Program:	Juneau Learning Center [Math, Writing, Testing, Tutoring]	
Fiscal Year/Time Frame	AY15 and continuing	
Submitted by:	Carol Hedlin, Vice Provost Academic Affairs	Date: February 6, 2014 Revised March 29, 2014

A. Program/Position Description *(Provide a description of the request and of its overall purpose)*

The Learning Center (math, testing, tutoring) is open 55 hours per week on a regular schedule. Currently, the Learning Center is staffed with one 1.0 FTE Learning Center Director, two Math Specialists and one Writing Specialist who work 9 month contracts at 0.75 FTE, one 1.0 FTE Testing Supervisor/IT Liaison, and approximately 140 hours per week of student employee tutor/proctors. Adequate funding supports testing services, student tutor/proctor availability, and acquisition of necessary goods and services.

In AY13, Humanities faculty initiated a relocated and re-envisioned Writing Center, now in EG105. Exceeding all expectations, Writing Center activity is steadily increasing as a result of this change. It is making a growing contribution to student success in both developmental and college level math and English courses, in addition to providing support for other disciplines such as reading, business and biology. All UAS students, and especially degree-seeking students, benefit from Learning Center services in meeting their educational goals. See Attachment 1, "Report on Learning Center Activities." The Writing Center is staffed by one 9 month-0.75 FTE Writing Specialist, 4 hours a week of coverage by two English faculty, and 2 senior student writing consultants who provide coverage for a few additional evening hours. Several student writing tutors are also on site during regular hours. The Writing Center is available during Learning Center hours and students regularly gather there to work on their papers or do other homework.

B. Need & Justification for Program/Position *(Explain why the request is needed, including enhancement of existing programs, response to market demand, taking advantage of new opportunities. If applicable, include the number of students affected and specific employer demand met.)*

Rather than a request for additional funding, this is instead a request to continue support for the Learning Center (Math, Writing, and Testing) in meeting existing demand for services. With only \$20,000, the Learning Center will be able to maintain its level of services, which are essential to the University's core themes of Student Success and Teaching & Learning.

UAS Juneau has previously been able to defray a substantial portion of Learning Center funding through UFB. Because of budget reductions, this is no longer possible. It does not change, however, the importance of Learning Center contributions to student success and retention. Learning Center services overall provide extensive tutoring support for math, English/writing, and other disciplines, along with administering placement tests and exams for UAS students' distance courses. Center staff also proctors tests for some Juneau campus courses, primarily in math.

Testing

The number of tests administered and proctored at the Learning Center is quite large and is growing. In the last five years, testing volume has increased dramatically as illustrated by the Table below. Standardized tests generate almost \$10,000 income; although the number of exams is relatively low, the technical requirements for national tests are best met with the training and consistency provided by a regular employee. See Attachment 2, Learning Center Testing Cost-Benefit Analysis (2013)

Learning Center Testing Activity AY2012-2013 (Number of tests=6700)			
Type of Test:	% of total tests in AY13	Five year change	AY 13 Income
Local student tests (Juneau)	58% (n=3923)	20% increase	
UA students' distance tests	22% (n=1480)	83% increase	
Placement Tests	14% (n=970)	137% increase	
Student/Community Standardized Tests	5% (n=325)	flat	\$9750 net
Distance Tests for Non-UA students	1% (n=65)	flat	\$1950

Writing

Now in a separate location from the Math/Testing area of the Learning Center, Writing Center services have been redesigned to improve successful completion of entry level English courses. During the Fall 2013 semester, Writing Center consultants provided over 800 hours of writing tutoring services with over 150 students. Nearly 70% of consulting services (560 of 807 hours) were provided to students in English courses, with about 43% of those hours spent in support of English remediation. A number of these students were enrolled in the ENGL 092/110 accelerated course.

With the success of the accelerated English course and reconfiguration of the Writing Center, success rates in developmental English courses across UAS improved from 69.4% in Fall 2012 to 75.2% for Fall 2013. For English courses delivered by the Juneau campus, course success rates increased from 70.4% to 79.3%.

C. UAS Mission & Core Themes *(Identify which aspects of the UAS Mission and Core Themes this request supports and explain how it advances the mission and themes.)*

This request most notably advances the three core themes of Student Success, Teaching and Learning, and Community Engagement.

- **Student Success:** The services provided by the Learning Center are fundamental to UAS student success. The three UAS Competencies most closely benefited by the Learning Center are: Communication, Quantitative Skills, and Critical Thinking. Students identified by Early Alert and Academic Recovery are especially likely to benefit from the Learning Center's services.
- **Teaching & Learning:** Staff and student tutors at the Learning and Writings Centers work closely with hundreds of students each semester, helping them to understand course material and to complete their assignments. A

number of faculty members spend time in the Learning Center, increasing the opportunity for student/faculty interaction. The Learning Center director and the math and writing specialists work with faculty to align their assistance and support with assignments.

- **Community Engagement:** UAS and the regional community greatly value the national standardized academic and professional testing services provided by the Center. Currently, the Learning Center is the only place in Juneau that offers a large array of standardized tests. The Center's testing services makes these exams available in the region, which supports workforce development and career advancement opportunities. It is estimated that the Center's testing services saved students and community members 250 trips a year to Anchorage or Seattle.

D. UA Statewide Priorities: Shaping Alaska's Future (*Identify which of the five themes and issues this request supports and explain how.*)

Of the five themes that constitute Shaping Alaska's Future, the one most directly supported by the Learning Center is **Student Achievement and Attainment**. Tutoring and testing services are essential to the success of both local and distance learners. These services are particularly helpful in reducing the length of time students spend taking pre-college level courses.

E. Other Strategic Priorities (*Explain how this request relates to any other local, regional, or statewide priorities*)

The UAS campus Learning Centers at Juneau, Sitka and Ketchikan work together to support all UAS students and their communities. Testing support is especially important as the percentage of distance courses increases throughout the region and across the state; UAS approaches 50%, and the Sitka Campus offers over 70% of their classes remotely.

F. OMB Performance Measures (*Identify the anticipated positive impact of the request on each performance measure or the negative impact of not receiving a replacement funding request.*

See: http://uas.alaska.edu/provost/ie/docs/OMB_performance_measures.pdf)

Because the Learning Center largely addresses and helps students who are functioning at the weak-end of the spectrum, the single OMB Performance Measure that is substantively furthered by this request is the core service of Student Success. In particular, the following metrics for this core service are likely to be highly impacted by the continued success of the Learning Center:

OMB: A2. Students are prepared for continued success at university study.

- **Success in Entry Level College Courses:** the percentage of sophomores successfully completing entry level college math and English courses
- **Full enrollment:** the percentage of degree-seeking undergraduates taking 30 credits or more in a year

OMB: A3. Students successfully complete educational goals

- **Undergraduate retention and persistence:** the year-to-year retention and persistence rate of degree-seeking undergraduates
- **Degree attainment:** the proportion of degree awards per 100 degree-seeking undergraduates

Learning Center services benefit students at all levels, especially undergraduates and those students taking pre-college courses by reducing the time it takes for them to meet the requirements of college gateway courses. Those students who make steady progress are more likely to continue their studies, and to remain in college until they complete their educational goal. UAS programs across the board benefit from better prepared students and the Learning Center's provision of tutoring in math and writing, testing, and other services make a measurable difference.

With the reconfiguration of the Writing Center and the success of the accelerated ENGL S092/S110, which was significantly facilitated by the Writing Center, course success rates in developmental English courses across UAS improved from 69.4% in Fall 2012 to 75.2% for Fall 2013. In Juneau, success rates went from 70.4% to 79.3%. Ten of the eleven students enrolled in the Fall 2013 accelerated ENGL S092/S110 course passed and proceeded to enroll promptly in the college level ENGL S111.

If the Learning Center is not adequately funded, it cannot provide the level of services that UAS students need. Without these services, students' performance will drop, the length of time it takes for them to graduate will increase, and potentially a greater number of students will not complete their degree at all.

G. How does the increment promote academic excellence, optimize existing capacity, and/or create efficiencies or cost savings?

Given the volume of testing that occurs at the Learning Center, and the time-demands placed on the math specialist and student math tutors, these individuals are unable to provide necessary tech support and testing supervision. The AY13 \$20,000 UFB funds enabled the Learning Center to increase the testing coordinator to a full-time position, allowing the math manager and math specialists to do their jobs, and to provide sufficient coverage for year-round testing and other activities. Thus, current staffing levels for testing and math are adequate. The Fall 2013 relocation of the Writing Center, however, has proven successful beyond expectation and it will become increasingly difficult for the Writing Center to meet student demand for its services.

Moving the \$20,000 UFB to GF will not only maintain current staffing levels, but also create the potential for internal reallocation to provide additional support for the Writing Center.

H. Budget *(Explain the amount of funds requested for non-personal services expenses such as travel, contractual, commodities, and capital expenditures. Provide a brief description of the expenditures.)*

FTE: 50% positions of staff type.

(Provide the number/fraction of full-time equivalent positions requested and type, e.g. faculty or staff.)

Category	Amount	Description
Travel		
Contractual		
Commodities		
Capital Expenditures		
Salary & Benefits	20,000	
Total Requested:	20,000	Learning Center staff/tutor salaries

I. Facilities or other resources *(Explain what facilities needs might be associated with this request—e.g. office space, lab, shop, IT infrastructure, larger equipment)*

None

J. Review by Dean/Director

Dean/Director signature reflecting consultation about proposed increment/initiative

SPBAC Recommendation to Executive Cabinet:

Pursue funding through: Legislative Request Institutional reallocation School reallocation Other

Do not pursue funding at this time

SPBAC comments to Executive Cabinet:

Attachment 1: Report on Learning Center Activities

Attachment 2: Learning Center Testing Cost-Benefit Analysis (2013)

Report on Learning Center Activities November 13, 2013

The UAS Learning Center is home to the Testing Center, the Math Center, and the Writing Center. The Learning Center Director's Office and Math and Testing Centers share space near the ground floor entrance to the Egan Library. The Writing Center is located down the hall from the Math and Testing Centers, in Room 105 of the Egan Library.

Testing Center

The Testing Center is open Monday-Thursday from 9:00 a.m. to 8:00 p.m., Friday, 9:00 a.m. to 4:00 a.m., and Sunday 3:00 p.m. to 7:00 p.m. for a total of 55 hours a week. The testing operation also regularly administers national standardized exams (e.g. GRE, LSAT, PRAXIS) during Saturdays. The Testing Center is staffed during nearly all open hours by the Learning Center's 9 student math consultants. Thus half of the Math Center's student worker coverage is spent supporting testing operations. The Testing Center has administered well over 2000 individual exam this semester to date:

- 1370 local exams administered
- 418 distance exams received – 241 of those delivered
- 64 standardized exams (5 Saturday sessions)
- 447 Juneau placement tests since June 1, 2013
- 72 remotely proctored placement tests since June 1, 2013

Math Center

Math Consulting

The Math Center is open during the same hours as the Testing Center, providing 55 hours a week of walk in math consultation capability. The Math Center directly serves about 100 regular customers (i.e. students who visit the Math Center three or more times a week). About 30 of those students visit the Math Center on a daily basis. In addition to regular visitors, the Math Center encounters nearly all UAS math students during the course of regular testing; this engenders a robust "itinerant" population of Math Center visitors. About 40% of UAS's approximately 250 math students regularly visit the Math Center. Each student math consultant spends 5.8 hours/week on average "on the floor" assisting students as needed. The Math Center thus enjoys 52.5 hours/week of student math consultant coverage. In addition to student math consultants, the Math Center is nearly always attended by at least one of the Math Specialists.

Other Consulting

Consulting is offered in other subject areas in the space occupied by the Math and Testing Centers, including 11 hours/week of Spanish, 5 hours/week of Chemistry, and 4 hours/week of Physics tutoring.

Faculty Involvement

Seven math faculty members utilize the Math Center for homework grading; as a result the math faculty are a consistent presence in the Math Center. Math faculty thus tend to be well acquainted the student math consultants and the Math Center staff. The Math Specialist position has often provided the math department with adjunct professors for math 054 and 055. No less than five Learning Center math specialists have held adjunct positions at UAS during the past few years.

Homework Processing/Direct Faculty Support

Student math consultants in the Math Center grade regular homework assignments for 12 math courses (MATH 055 through MATH 200), serving 230 students and 7 math faculty. The Math Center generally grades about 8000 individual assignments per semester. This semester to date the Math Center has processed just over 306 homework batches (totaling over 6000 individual assignments.)

Community Resources

The Math Center has loaned textbooks and calculators to students on well over 300 occasions. The Math and Writing Centers' combined collection of 12 public computers (in concert with free printing privileges) are used daily by a multitude of students.

Writing Center

Writing Consulting

Since opening on September 3, consultants in the new stand-alone Writing Center have conducted 423 sessions with 132 students from English, History, Psychology, Anthropology, Philosophy, Sociology, PADM, Business Administration, Communications, Tlingit, Education, Humanities/University Studies, CIOS, ASL, Biology, Ethnobiology, Art, Fisheries, Geology, Medical Transcription, ODS, and Nursing courses. We currently have about 40 students who come in regularly, about 20 of whom we see every week. In September and October, we had four student assistants and one volunteer graduate student in the Writing Center; recently, two more student assistants were added. Writing consultants work 2-4 hours/week and all but the volunteer receive 2 hours of training on Friday afternoons. One writing consultant also works as a proctor in the Testing Center. The Writing Center is open 2:00-7:00 Sun.-Thurs. for a total of 25 hours/wk. Except for the occasional meeting or when teaching Early Scholars, the Writing Specialist is on site during all open hours. Up until November 12, the Writing Center was allocated 26 consultant hours a week; on November 12, that was raised by 14 hours to 40 consultant hours a week.

Other Consulting

In addition to serving students, this semester the Writing Specialist has advised several faculty and staff members on university correspondence, a grant application, and a major paper.

Faculty Involvement

Three English faculty members currently do service or office hours or both in the Writing Center for 2-4 hours a week for a total of 10 faculty hours a week.

Community Resources

The Writing Center's space is open to students during all library hours. Approximately 25-30 students visit the Writing Center each week during open hours to study quietly without seeking consulting or only asking a question or two, to use one of our four public computers, or to consult a resource. Students who use the space but not consulting services when we are open do not usually sign in, so they are not reflected in our statistics. Many students use the space during off hours, though we have no way to count them; there are always 3-8 students working in the center when we open—some waiting for a writing consultant, some not. The Writing Center space was made available to the Library for a reading and noontime reception for Kij Johnson during her recent visit, and a "Chat & Snack" get-together is held there once a week. A Chemistry study group meets in the center on Sundays and two non-English adjunct instructors hold their office hours in the space, one during center hours.

Community Activities

Writing Center consultants have participated in campus activities, including conducting a Haiku-writing activity during Library Open House and decorating the room for Halloween and conducting literature-related activities that day. In an effort to become better known in the off-campus writing community, the writing specialist and consultants hosted a meet-up to kick off National Novel Writing Month (NaNoWriMo) on November 1 at Silverbow Back Room. About 20 writers showed up, most of whom signed up to participate in activities throughout the month co-sponsored by the center and the UAS Bookstore. The Writing Center is working with the local libraries and acting as a clearinghouse for local NaNoWriMo activities this month. The Writing Center brokered a deal where NaNoWriMo writers get half off coffee at several of the coffee shops around town while writing during November, and are offering other incentives during the month (e.g., drawings at various word thresholds) and participating in write-ins on campus.

Early Scholars Course

The Writing Specialist offered eight hours of classroom writing instruction to 24 JDHS Early Scholars during October and will be teaching in this program for another eight hours in February.

Attachment 2

Learning Center Testing Cost-Benefit Analysis (2013)

In line with UAS' mission, the Learning Center supports UAS students, UA students and community members in reaching their educational and career goals. All of the tests listed below meet at least two of three criteria:

- (1) Contribute to student success
- (2) Further community engagement
- (3) Generate income; the test fees outweigh staff costs

Student Success (SS): Many of the standardized tests listed below are taken by our current students and alumni as either a part of their degree or certificate requirement, or as an integral part of the career path they started at UAS.

Community Engagement (CE): Currently the UAS Testing Center is the only place in Juneau that offers the standardized tests listed here. Generally speaking, the people who take these tests do so to meet their educational goals and for career advancement. Based on AY13 activity, local access to these tests saves UAS students as well as Juneau and Southeast Alaska community members roughly 250 trips a year to Anchorage or Seattle.

Profit (P): While some of the tests we offer are more profitable than others, most can be funneled into our regular hour local and distance testing operation, and therefore come at little to no additional cost to UAS. Tests that are administered outside of regular hours cost the university approx. \$34.14/hour (wage of the Testing Supervisor including benefits) plus the occasional student proctor at \$10.50/hour (only when there are multiple groups or tests simultaneously) and the cost of Accuplacer units (where applicable: 1 unit=\$1.85). The average revenue far exceeds staffing costs, provides a substantive financial benefit to the overall LC operation and generates significant goodwill toward UAS.

Conclusion:

In 2013, we administered a total of 6603 tests, and realized a gross income of \$18,017. Subtracting costs (primarily staff salaries) the net profit was \$9411. The tests listed above thus paid for themselves in terms of LC staff costs and generated additional revenue. The income generating tests described below accounted for approx. 7% of the total testing volume, covered about 25% of the testing supervisor's salary and benefits, and benefited UAS students, individuals, and employers throughout Juneau and Southeast Alaska.

Without charging for UAS/UA students' initial placement test there are some opportunities for fee increases from \$30 to \$40 for selected tests, and increasing the fee for all placement test retakes to \$15; current charges vary from \$5 to \$10. Based on AY13 activity these changes would generate approximately \$1820 in additional revenue.

Summary of 2013 Testing Income

Test Type	# of Testers	Cost	Gross Income	Net Income	Proposed Net Income	Additional Revenue
Paper-Based Standardized Tests	114	4882.02	10993.00	6110.98	6110.98	0
Computer-Based Standardized Tests	137	2338.59	4164.00	1825.41	2140.41	315.00
Additional Income-Generating Tests	196	1,385.34	2,860.00	1474.66	2,979.66	1505.00
Totals	447	8605.95	18017.00	9411.05	11231.05	1820.00

Standardized Paper Based Tests (Off Hours) in 2013

Test	Hrs/Test Session	Yearly Test Occurrence	# of Testers	Staff Hours	Staff Cost	Gross Income	Net Income
Alaska Bar Exam CE / P	18	2	4	36	1229.04	2335.00	1105.96
GRE (General and Subject) SS / CE / P Most examinees are our own students and alumni.	5	3	8	15	512.10	768.00	255.90
LSAT (Law School Admission Exam) SS / CE / P	5	2	5	10	341.40	1124.00	782.60
MPRE (Multi-state Professional Responsibility Exam; part of BAR exam) CE Not profitable by itself but combined with BAR exam we benefit financially.	5	2	4	10	341.40	332.00	-9.40
NCEES (National Council of Examiners Engr. & Surveying) CE / P	12	2	19	24	819.36	2550.00	1730.64
Praxis SS / CE / P Many examinees are in , or recently completed the UAS MAT program.	8	6	74	48	1638.72	3884.00	2245.28
	Totals:	17	114	143	4882.02	10993.00	6110.98

Standardized Computer Tests (Normal Hours) in 2013

Test	Current Test Fee	Proposed Fee	Average Staff Hours/ Test	# of Testers	Staff Hours	Staff Cost	Current Gross Income	Current Net Income	Proposed Gross	Proposed Net
ABC Water and Wastewater Treatment SS / CE / P Tests align with UAS-Sitka water & wastewater operator course.	30	40	0.5	7	3.5	119.49	210.00	90.51	280.00	160.51
ASE (AY14 Teach-out) SS / CE	NA	NA	0.5	20	10	341.40	226.00	-115.40	226.00	-115.40
Castle CE / P	NA	50	0.5	7	3.5	119.49	345.00	225.51	350.00	230.51
CLEP SS / CE / P	30	40	0.5	15	7.5	256.05	450.00	193.95	600.00	343.95
Compass (Alternative to Accuplacer; required by some colleges) SS / CE / P	30	40	0.5	9	4.5	153.63	270.00	116.37	360.00	206.37
FAA, FCC, and ATLAS (Vendor: PSI) CE / P	NA	NA	0.5	28	14	477.96	1715.00	1237.04	1715.00	1237.04
NA3SA SS For A.A.S. in Automotive Tec; AY14 Teach-out	NA	NA	0.5	7	3.5	119.49	0.00	-119.49	0.00	-119.49
PAX-RN SS / P Admission requirement of UAA A.A.S. Nursing. Students completing the Pre-Nursing program at UAS take this test.	NA	NA	0.5	10	5	170.70	495.00	324.30	495.00	324.30
Pearson Vue (CIOS tests may not be needed in the future) SS / CE PV, one of the biggest testing vendors, they offer many professional tests benefitting Health Science & SOM students, and the community.	NA	NA	0.5	28	14	477.96	168.00	-309.96	168.00	-309.96
Miscellaneous standardized tests	NA	NA	0.5	6	3	102.42	285.00	182.58	285.00	182.58
		Totals:	5	137	68.5	2338.59	4164.00	1825.41	4479.00	2140.41

Additional Income-Generating Tests (Normal Hours) in 2013

Test	Current Test Fee	Proposed Fee	Average Staff Hours/ Test	# of Testers	Accuplacer Units	Staff Hours	Accu. Cost	Staff Cost	Current Gross Income	Current Net Income	Proposed Gross	Proposed Net
Non-UA Distance Tests	30	40	0.16667	61	0	10.17	0.00	347.09	1,830.00	1,482.91	2,440.00	2,092.91
Non-UA Accuplacer Tests	30	40	0.16667	10	0	1.67	0.00	56.90	300.00	243.10	400.00	343.10
UAS Accuplacer Test Retakes (only 1 unit)	5	15	0.16667	69	69	11.50	127.65	392.61	345.00	-175.26	1,035.00	514.74
UAS Accuplacer Test Retakes (2 or more units)	10	15	0.16667	21	42	3.50	77.70	119.49	210.00	12.81	315.00	117.81
UAS AMHS Accuplacer Tests (1 unit) <small>Placement test for UAS Basic Safety course.</small>	5	5	0.16667	35	35	5.83	64.75	199.15	175.00	-88.90	175.00	-88.90
			Totals:	196	146	32.67	270.10	1,115.24	2,860.00	1,474.66	4,365.00	2,979.66

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