Please use the space below to briefly describe the use of funds in your Falcon Promise area. Please keep responses to two pages.

A description of how funds were used (please include available data such as number of students served, classification of students served either by year or by college, hours of operation to better described how the funds were used).

The Academic Success Center provided tutoring services to 21.56% of the student population – 1333 students representing 40 majors and 13 ethnicities. The majority of students identified as white (75.8%), followed by black (7%), non-specified (6.4%), other Asian (2.2%) and Hmong (1.7%). The remaining eight ethnic categories accounted for 6.9% of visits.

Students received tutoring in different ways; individual tutoring appointments, walk-in help in one of the tutoring centers or Peer-Led Team Learning (PLTL). The individual, appointment based tutoring and PLTL accounted for 2,508 appointments and 2,547 hours of tutoring with an average appointment length of about an hour. Our six tutoring centers accounted for 3,820 visits and 5,295 hours of service.

The majority of students who received our service identified as majoring in the following disciplines: Accounting, Agricultural Business, Animal Science, Biology, Business Administration, Conservation, Elementary Education, Health and Human Performance and Psychology.

A description of the location(s) where the funding was used:

The funding was used in the Academic Success Center including Davee Library 104, 105, and various other satellite Study Centers such as Chemistry (CSH), Physics (CSH), CAFES (ASH) and Writing Lab (KFA).

Identify the amount of funds used for salaries and fringe benefits, supplies and expenses, equipment, and remodeling by location. Purchases in excess of $5,000 shall be individually itemized:

131 account (010236): $127,109.52 or 98.9% was spent exclusively on Salaries and Fringe. The vast majority of this money was spent on student salaries for Peer Tutors, which is the main goal of the Falcon Promise. The S&E went mainly to computer services (e.g. data-jacks) for the Study Skills Center. A small amount was spent on advertising and marking material.

131 account (010291): $26,472.02 or 99.9% was spent on Salaries and Fringe for the Tutoring Coordinator, ASC Hiring Manager, and others in the office whom assist with tutoring.
Describe the goals/benchmarks for your area:

The goals/benchmarks for Tutoring Services are as follows:

1. Maintain tutoring availability in multiple formats; individual, small groups, Peer-Led Team Learning (PLTL), and study centers.
2. If granted additional financial resources through Student Senate the funds would be used to develop a training program to enhance the skills of our tutors.

If a competitive process was used to allocate funding among students, 1) describe the process for allocating funds and 2) identify the total number of students that applied for funding and the number of students that received funding. N/A

Plan to Accommodate Negative Balance and Spend Excess Balance:

FY15 Fund Balance Report: FP Tutoring & Testing (131 010236)

The fund balance of $28,693 has been designated for expanded Peer-Led Team Learning, Modern Language Study Center, and Tutoring Services Hiring Manager.

In order to support the retention of STEM students, FP Tutoring & Testing dollars are being utilized to pay for the PLTL tutors. Last years contribution was nearly $5,000. FP Tutoring & Testing dollars will be used to support expansion of the PLTL sections. This will bring the financial support to $9,500 or an increase of $4,500.

In an effort to promote global awareness and to support the needs of students who travel abroad, FP Tutoring & Testing dollars are being used to create a new Modern Language Study Center (MLSC). The first year of operation will cost $6,250 and the second year will be $10,000. The idea is to start with 10 hours/week the first semester, then 15 hours/week the second semester and then 20 hours/week at the start of year two of the MLSC.

The Tutoring Services HR person’s salary was originally taken out to the Campus Tutoring ASC budget but with the budget cuts within the now defunct Enrollment and Student Success Division, an alternate means of supporting position was necessary. Since the person in this position is essential to the sustainability of the Tutoring Services program 50% of the funding for this position will now come out of FP Tutoring & Testing. The amount needed to sustain the position is $10,000.

The total amount of designated spending for next year is $20,750 with the potential for growth in the subsequent year of an additional $3,750. This leaves $8,800 that is undesignated. While this is a concern I must point out that FP Tutoring & Testing had prepared for 15% reducing in FY15 which forced a reducing in study center hours and a restructurin of pay rate for our tutors. The estimated savings for the Tutoring & Testing budget for FY15 was $22,602. One means of utilizing the remaining $8,800 would be to restore some of the hours that were originally cut from several of the study centers.

FY15 Fund Balance Report: FP Expanded Tutoring (131 010291)

The fund balance of $6,218 has been designated to support the Tutoring Coordinator and Tutoring Services Hiring Manager. With the elimination of the LTE salary support from the Campus Tutoring ASC budget, half the funds necessary to support the Hiring Manager are now coming out of FP Expanded Tutoring.