

**Enrollment Management and Student Success PBI Needs**

**Personnel**

Title	Division	Department	Description	Logic	Current Funds	Recommendation	New Amount/Amount Needed	Notes
Summer Bridge Support Stipends	Enrollment Management and Student Success	CAS	Math and English support.	Eliminate, low attendance, no proof of effectiveness	\$7,400	-\$7,400	\$0	
Student Coordinator	Enrollment Management and Student Success	CAS	SI Coordinator	Modify with Tutor Coordinator to create new assistant director position	\$16,000	-\$11,000	\$5,000	
SI Leaders	Enrollment Management and Student Success	CAS	SI's for gateway courses	Keep SI's and create SI coordinator positions (1-2)	\$45,000	-\$5,000	\$40,000	This work is also done with State funds. Need this additional to keep it going.
Tutors	Enrollment Management and Student Success	CAS	Tutors for all academic support	Keep Tutor's and create Tutor Coordinator positions (1-2)	\$90,000	-\$23,000	\$67,000	This work is also done with State funds. Need this additional to keep it going.
Student Academic Support Coordinator	Enrollment Management and Student Success	CSI	Laker Hall Student Success Coordinator - Salary (40,000) plus benefits	Potentially modify position to include current responsibilities, living communities, with live on option (\$14K) with \$22K committed from State funds.	\$53,200	-\$36,400	\$16,800	Need to explore cost to LLC if any.
Academic Advisor	Enrollment Management and Student Success	CSI	Advises summer and fall Bridge, and transfer limited student populations. Salary (37,000) plus benefits	Eliminate for undergrad, consider for graduate.	\$49,210	-\$49,210	\$0	
2 Graduate Assistants	Enrollment Management and Student Success	CSI	Not in use.	Eliminate all but one position.	\$31,608	-\$25,608	\$6,000	Currently have 3 Grad. Assists. Only 1 comes off PBI; other 2 on State. Money set aside from this with PBI was not used except for amount needed.
Student Leaders	Enrollment Management and Student Success	Peer Financial Counseling	Peer counseling for current students	Eliminate - can move positions to FWS	\$24,000	-\$24,000	\$0	
<b>Totals</b>					<b>\$316,418</b>	<b>-\$181,618</b>	<b>\$134,800</b>	

**Other**

Title	Division	Department	Description	Logic	Current Funds	Recommendation	New Amount/Amount Needed	Notes
Textbook Supplement	Enrollment Management and Student Success	Bridge	Textbook cost for summer term	Eliminate - cannot use State funds	\$7,000	-\$7,000	\$0	
Housing Supplement	Enrollment Management and Student Success	Bridge	Housing cost for summer term	Eliminate - cannot use State funds	\$40,000	-\$40,000	\$0	
Meal Plan Supplement	Enrollment Management and Student Success	Bridge	Meal plan cost for summer term	Eliminate - cannot use State funds	\$40,000	-\$40,000	\$0	
Inceptia Fee	Enrollment Management and Student Success	Financial Counseling	Student loan default management service	Keep	\$7,000	\$0	\$7,000	Need to keep as default rates increased without service and went down with service.
Tutor.com	Enrollment Management and Student Success	Online tutoring	24/7 virtual access to tutoring	Eliminate	\$12,000	-\$12,000	\$0	CAS now does virtual tutoring.
EAB/Student Success Collaborative	Enrollment Management and Student Success	University	Student success platform	Need to keep	\$134,000	-\$80,000	\$54,000	134,000 was committed to for EAB with Year 5 funds. Payment would be made in Jan. 21. Should we commit to using rollover funds for year 2 of TargetX?
<b>Totals</b>					<b>\$240,000</b>	<b>-\$179,000</b>	<b>\$61,000</b>	

**Grand Total of Personnel and Other    \$556,418    -\$360,618    \$195,800**

**Enrollment Management and Student Success PBI Needs**

**Academic Affairs**

Title	Division	Department	Description	Logic	Current Funds	Recommendation	New Amount/Amount Needed	Notes
Learning Assistants	Academic Affairs	CAS	Mathematics support		\$20,000		\$20,000	
10 Tutors	Academic Affairs	Writers Studio			\$100,000		\$60,000	
Writers' Studio Student Coordinator	Academic Affairs	Writers Studio			\$16,500		\$16,500	
Respondus	Academic Affairs	CELT	Online Test Proctoring/Test Construction		\$29,000		\$29,000	
Tutor.com	Academic Affairs	CELT	Online Tutoring for after hours		\$11,000		\$11,000	
Kaltura	Academic Affairs	CELT	Lecture Capture Tool		\$30,000		\$30,000	
SWANK	Academic Affairs	CELT	Streaming Videos for Film/CMS Classes		\$18,000		\$18,000	
Kaltura	Academic Affairs	CELT	Lecture Capture Tool		\$30,002		\$30,002	
Electronic Library	Academic Affairs	Library	NewsBank;InfoBase;ACS;ValueLineP		55000		55000	
ADA Compliance Software	Academic Affairs	CELT	Cielo24; Readspeaker		19000		19000	<b>Notes</b>
Adobe CC Licenses - Employees	Academic Affairs	CELT	licenses for all staff and faculty		27000		27000	We use in connection to Momentum Year work.
<b>Total</b>					\$355,502	\$0	\$315,502	

**Student Affairs with Impact on EMSS Work**

Title	Division	Department	Description	Logic	Current Funds	Recommendation	New Amount/Amount Needed
Career and Educational Planning System	Student Affairs	CSI	Survey to assist with purposeful choice. Focus to Careers	Need to keep as career exploration	\$1,500		\$1,500
<b>Division Totals</b>					\$1,500	\$0	\$1,500