

AWE Budget

2/24/2011

B Strand Title: Visibility

FIG Leader: Melissa Colon

Program Promotion

1 Task(s) Description

Key People	#	Resources Requested	Approved	Resources	
<i>Disseminate project information and promote program initiatives Highlighting our Basic skills Programs: 1st year Experience and Services and Middle College</i>		Brief Description:		BSI	
		Costs:			
	Lynn-editors	1	Stipend:		0.00
	Meryl-editors	2	Supplies:		0.00
	Adrienne	3	Travel:		0.00
	Annie-editors	4	Staffing:		0.00
		5	Hospitality:		0.00
		6	Other:		0.00
	7	Other:		0.00	
		Requested total funds: \$ -		0.00	
Approved total:				\$0.00	

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B Strand Title: Visibility

FIG Leader: Melissa Colon

Math in the Work Place

2	Task(s) Description	Key People	#	Resources Requested	Approved	Resources
				Brief Description: Costs:		BSI
	<i>Creating a Blackboard shell for development, "Math in the Workplace" in preparation for MAC3 Conference</i>	Anne Cavagnaro	1	Stipend:		0.00
		Melissa Colon	2	Supplies:		0.00
			3	Travel:		0.00
			4	Staffing:		0.00
			5	Hospitality:		0.00
			6	Other:		0.00
			7	Other:		0.00
				<i>Requested total funds:</i>	\$ -	
<i>Approved total:</i>						\$0.00

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B Strand Title: Visibility

FIG Leader: Melissa Colon

Video Project

3 Task(s) Description	Key People	#	Resources Requested	Approved	Resources	
			Brief Description: Costs:		BSI	
<i>Video Project for Reading Apprenticeship Part 1 - Interview Faculty - Could include Part 2 based on student questionnaire for Spring 08.</i>		1	Stipend:		0.00	
	Melissa Colon	2	Supplies:		0.00	
	Meryl Soto	3	Travel:		0.00	
	Jana	4	Staffing: student hourly to prepare video	\$750.00	\$750.00	750.00
		5	Hospitality:			0.00
		6	Other:			0.00
		7	Other:			0.00
		8	Other:			0.00
				<i>Requested total funds:</i>	\$ 750.00	0.00
Approved total:					\$750.00	

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B Strand Title: Visibility

FIG Leader: Melissa Colon

Spring Review Web page

4	Task(s) Description	Key People	#	Resources Requested	Approved	Resources
				Brief Description: Costs:		BSI
	<i>Create a Spring Review Web page to promote visibility and faculty/student support</i>		1	Stipend:		0.00
			2	Supplies:		0.00
			3	Travel:		0.00
			4	Staffing:		0.00
			5	Hospitality:		0.00
			6	Other:		0.00
			7	Other:		0.00
					<i>Requested total funds:</i> \$ -	
					<i>Approved total:</i>	\$0.00

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Spent
Other
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
\$0.00

AWE Budget

Spent
Other
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
\$0.00

AWE Budget

Spent
Other
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
\$0.00

AWE Budget

Spent
Other
0.00
0.00
0.00
0.00
0.00
0.00
0.00
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\$0.00

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A Strand Title: Instructional Practices

FIG Leader: Meryl Soto

Spring Review

1	Task(s) Description	Key People	#	Resources Requested	Approved	Resources Spent			
				Brief Description:	Costs:	BSI	Other		
	<i>Develop Spring Review as cross-curricular vehicle for publishing student success and discipline specific examples of effective communication.</i>	Meryl Soto	1	Stipend: 20% release - per semester	\$5,000.00	\$5,000.00	0.00	5,000.00	
			2	Supplies: design and laminate	\$15.00	\$15.00	0.00	15.00	
	Promotion:		3	Travel:			0.00	0.00	
	Put SR information on AWE web site for staff and faculty	Melissa Colon	4	Staffing:			0.00	0.00	
	Put writing examples on AWE web site	Soto & Colon	5	Hospitality:			0.00	0.00	
	Provide awards for writers to include:		6	Other: certificates	\$75.00	\$75.00	0.00	75.00	
	bookmarks	Gail Segerstrom	7	Other: flash drives	\$100.00	\$100.00	0.00	100.00	
	gift certificates from Bookstore	Jeff Whalen	8	Other: design and mount on poster	\$25.00	\$25.00	0.00	25.00	
	Poster board Posters	Gail Segerstrom	9	Other:			0.00	0.00	
	Publishing of Spring Review			Other: printing cost	\$3,800.00	\$3,800.00	0.00	3,800.00	
	Editing and publishing	Meryl Soto	10	Other:			0.00	0.00	
	Design in IMC	Gail Segerstrom	11	Other:			0.00	0.00	
	Publishing of Spring Review	Printer TBD	12	Requested total funds:		\$9,015.00			
						Approved total:		\$0.00	\$9,015.00

AWE Budget

2/24/2011

A Strand Title: Instructional Practices

FIG Leader: Meryl Soto

First Semester Experience

2	Task(s) Description	Key People	#	Resources Requested	Approved	Resources Spent		
				Brief Description:	Costs:		BSI	Other
	First Experience Work with administrators, faculty and staff essential to explore creation of learning cohort for students that combines reading/writing/computational skills as a foundation for success .	Meryl Soto	1	Stipend: Planning and development time for faculty	\$ 8,000.00	\$8,000.00	8,000.00	0.00
		Lynn Martin	2	Supplies: meeting expenses, copies etc	\$ 2,000.00	\$2,000.00	2,000.00	0.00
		John Leamy	3	Supplies: class room supplies	\$ 2,000.00	\$2,000.00	2,000.00	0.00
		Anne Cavagnaro	4	Supplies: promotion materials	\$ 1,200.00	\$1,200.00	1,200.00	0.00
		Jeff Fitzwater	5					0.00
		Alicia Kolstad	6	Other: SI dedicated to First Experience	\$ 1,800.00	\$1,800.00	1,800.00	0.00
			7	Other: 10 replacement book sets	\$ 2,550.00	\$2,550.00		2,550.00
			8	Other: student recruiters	\$ 350.00	\$350.00	350.00	0.00
				Requested total funds:	\$17,900.00			0.00
					Approved total:		\$15,350.00	\$2,550.00

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2/24/2011

A Strand Title: Instructional Practices

FIG Leader: Craig Johnston

AAC / SI / Tutors

3	Task(s) Description	Key People	#	Resources Requested	Approved	Resources Spent		
				Brief Description: Costs:		BSI	Other	
	<p><i>Provide basic skills assistance via Supplemental Instruction: Combining "How to Learn" with "What to Learn."</i></p> <p><i>Increase overall academic support services to students at AAC, particularly with basic skills assistance through increased Tutor/Student Engagement.</i></p> <p><i>Increase student success and retention through Tutors as Mentors and Success Coaches through tutoring reading, writing, mathematics, learning skills and study skills.</i></p> <p><i>Increase Tutor services for special populations - DS/PS.</i></p>	Craig Johnston	1	Stipend: -----		0.00	0.00	
			2	Supplies: -----		0.00	0.00	
			3	Travel: -----		0.00	0.00	
			4	Staffing: increase tutor time	\$ 3,000.00	\$3,000.00	3,000.00	0.00
			5	Other: SI leader increased time	\$ 2,000.00	\$2,000.00	2,000.00	0.00
			6	Other: SI tutor for 1st Experience	\$ 892.00	\$892.00	892.00	0.00
			7	Other: -----			0.00	0.00
			8	Other: -----			0.00	0.00
				Requested total funds:	\$5,892.00			
					Approved total:	\$5,892.00	\$0.00	

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2/24/2011

A Strand Title: Instructional Practices

FIG Leader: Vonna Breeze-Martin

ESL

4	Task(s) Description	Key People	#	Resources Requested	Approved	Resources Spent	
				Brief Description: Costs:		BSI	Other
	<i>Build a non-credit ESL program</i>	Meryl Soto	1	Stipend: Vonna time to plan and build program \$ 4,000.00	\$4,000.00	4,000.00	0.00
		Vonna Breeze-Martin	2	Supplies: marketing and support \$ 2,160.00	\$2,160.00	2,160.00	0.00
		Mike Torok	3	Travel: adjuncts attend conferences \$ 1,000.00	\$1,000.00	1,000.00	0.00
			4	Staffing: promotion materials \$ 1,560.00	\$1,560.00	1,560.00	0.00
			5	Hospitality:		0.00	0.00
			6	Other: child care services \$ 1,350.00	\$1,350.00	1,350.00	0.00
			7	Other:		0.00	0.00
			8	Other:		0.00	0.00
				Requested total funds:	\$10,070.00		0.00
				Approved total:		\$10,070.00	\$0.00

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A Strand Title: Instructional Practices

FIG Leader: Lynn Martin

X-Reg

5	Task(s) Description	Key People	#	Resources Requested		Approved	Resources Spent	
				Brief Description:	Costs:		BSI	Other
	<i>Provide early registration for students (X-Reg)</i>	Lynn Martin	1	Stipend: _____			0.00	0.00
		Kathy Smith	2	Supplies: _____			0.00	0.00
		Brian DeMoss	3	Travel: _____			0.00	0.00
		Alex Campbell	4	Staffing: _____			0.00	0.00
			5	Hospitality: _____			0.00	0.00
			6	Other: _____			0.00	0.00
			7	Other: _____			0.00	0.00
			8	Other: _____			0.00	0.00
					<i>Requested total funds:</i>	\$0.00		0.00
<i>Approved total:</i>							\$0.00	\$0.00

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2/24/2011

A Strand Title: Instructional Practices

FIG Leader: Brian Greene

Summer Support Services

6	Task(s) Description	Key People	#	Resources Requested		Approved	Resources Spent	
				Brief Description:	Costs:		BSI	Other
	<i>Identify and recommend services needed for summer sessions - for MathLab, AAC and Library</i>	Brian Greene	1	Stipend: _____			0.00	0.00
		Anne/Casey	2	Supplies: _____			0.00	0.00
		Laureen	3	Travel: _____			0.00	0.00
		Lynn	4	Staffing: _____			0.00	0.00
		Dennis	5	Hospitality: _____			0.00	0.00
		Craig	6	Other: seek Fund 11 sources for support salaries on ongoing basis _____	\$ -		0.00	0.00
			7	Other: stopgap for May & June see "C" _____	\$ 6,640.00		6,640.00	0.00
			8	Other: _____			0.00	0.00
				Requested total funds:	\$6,640.00			
Approved total:							\$6,640.00	\$0.00

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A Strand Title: Instructional Practices

FIG Leader: Melissa Colon

Embedding Basic Skills

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Task(s) Description	Key People	#	Resources Requested		Approved	Resources Spent	
			Brief Description:	Costs:		BSI	Other
<i>Embedding Basic Skills into Distance Education courses</i>		1	Stipend:			0.00	0.00
		2	Supplies:			0.00	0.00
		3	Staffing:			0.00	0.00
		4	Hospitality:			0.00	0.00
		5	Travel:			0.00	0.00
		6	Other:			0.00	0.00
	Approved total:						\$0.00

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C Strand Title: Staff Development

FIG Leader: Adrienne Webster/Gary Mendenhall

1	Task(s) Description	Key People	#	Resources Requested	Approved	Resources Spent			
				Brief Description: Costs:		BSI	Other		
		Gary	1	Stipend: _____		0.00	0.00		
		Patricia	2	Supplies: _____		0.00	0.00		
		Melissa	3	Travel: _____		0.00	0.00		
	Schedule <i>Embedding Basic Skills</i> Class for Spring 09 to be offered online via Blackboard		4	Staffing: instructor _____	\$1,800.00	\$1,800.00	0.00	1,800.00	
			5	Hospitality: _____			0.00	0.00	
			6	Other: _____			0.00	0.00	
			7	Other: _____			0.00	0.00	
					Other: _____		0.00	0.00	
					Other: _____		0.00	0.00	
					<i>Requested total funds:</i>	\$ 1,800.00			
						<i>Approved total:</i>		\$1,800.00	

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C Strand Title: Staff Development

FIG Leader: Adrienne Webster/Gary Mendenhall

2 Task(s) Description	Key People	#	Resources Requested	Approved	Resources Spent	
			Brief Description: Costs:		BSI	Other
<i>Send instructor to Reading Apprenticeship workshop - SPRING 09</i>	Meryl Soto	1	Stipend: staff and faculty workshops \$1,500.00	\$1,500.00	1,500.00	0.00
	Dennis Gervin	2	Supplies: _____		0.00	0.00
	Gary Mendenhall	3	Travel: send 1 faculty member to segment 2 \$900.00	\$900.00	900.00	0.00
	Jeff Fitzwater	4	Staffing: _____		0.00	0.00
	Jeff Fitzwater	5	Hospitality: _____		0.00	0.00
	Jeff Fitzwater	6	Other: _____		0.00	0.00
	Jeff Fitzwater	7	Other: _____		0.00	0.00
	Jeff Fitzwater	7	Other: _____		0.00	0.00
	Jeff Fitzwater	7	Other: _____		0.00	0.00
			<i>Requested total funds:</i> \$ 2,400.00			
Approved total:					\$2,400.00	\$0.00

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C Strand Title: Staff Development

FIG Leader: Adrienne Webster/Gary Mendenhall

3 Task(s) Description	Key People	#	Resources Requested		Approved	Resources Spent	
			Brief Description:	Costs:		BSI	Other
<p><i>Create a listing of Academic Wellness related training activities/meetings around the state, nation, and internationally. With the Staff Development Committee plan for and coordinate on campus Academic Wellness</i></p> <p><i>Offer collegewide academic wellness staff development activities for upcoming semesters.</i></p>	Committee	1	Stipend: Local or other experts offer training on campus or online	\$3,500.00	\$3,500.00	0.00	3,500.00
	Adrienne Webster	2	Supplies: Staff, faculty, and administrator attend Academic Wellness related trainings and			0.00	0.00
	Gary Mendenhall	3	Travel: meetings	\$8,000.00	\$8,000.00	0.00	0.00
		4	Staffing:			0.00	0.00
		5	Hospitality:			0.00	0.00
		6	Other: Bass Lake work shop	\$1,700.00	\$1,700.00	1,700.00	0.00
		7	Other:			0.00	0.00
			Other:			0.00	0.00
			Requested total funds:	\$ 13,200.00			
Approved total:						\$1,700.00	\$3,500.00

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D Strand Title: Administrative Support

FIG Leader: Dennis and Gary

1	Task(s) Description	Key People	#	Resources Requested	Approved	Resources	
				Brief Description:		BSI	
			1	Stipend:		0.00	
		Alex Campbell	2	Supplies:		0.00	
		Adrienne Webster	3	Travel:		0.00	
	<i>Identify data collection needs and an evaluation plan for ongoing AWE work</i>		4	Staffing: Student worker (not basic skills fundig) \$ 1,500.00	\$ 1,500.00	0.00	
			5	Hospitality:		0.00	
			6	Other:		0.00	
			7	Requested total funds: \$ 1,500.00			
					Total:		\$0.00

AWE Budget

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D Strand Title: Administrative Support

FIG Leader: Dennis Gervin and Gary Mendenhall

2	Task(s) Description	Key People	#	Resources Requested	Approved	Resources
	<i>Provide administrative support to FIGs</i>			Brief Description:	Costs:	BSI
		1	Stipend:		0.00	
		2	Supplies: copies, printing, etc	\$ 2,000.00	\$ 2,000.00	2,000.00
		3	Supplies:	\$ 1,000.00	\$ 1,000.00	1,000.00
		4	Travel:			0.00
		5	Staffing: 20% release for 4 for 2 semesters	\$ 28,000.00	\$28,000.00	0.00
		6	Hospitality: meeting hospitality cost	\$ 2,000.00	\$ 2,000.00	2,000.00
		7	Other:			
		8	Other:			0.00
					Requested total funds: \$ 33,000.00	
Approved total:						\$5,000.00

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D Strand Title: Administrative Support

FIG Leader: Kathy Schultz

3	Task(s) Description	Key People	#	Resources Requested	Approved	Resources	
				Brief Description: Costs:		BSI	
	Develop "Basic Skills" SLOs that staff or faculty could incorporate for their area or course. Continue to educate/assist faculty and staff with SLO development and assessment within their AWE FIGs.	Kathy Schultz	1	Stipend:		0.00	
		Alex Campbell	2	Supplies:		0.00	
		Dennis Gervin	3	Travel:		0.00	
			4	Staffing: 5% reassigned time (funding from other sources)	\$ 750.00	\$ 750.00	750.00
			5	Hospitality:			0.00
			6	Other:			0.00
			7	Requested total funds:	\$ 750.00		0.00
Approved total:						\$750.00	

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Spent
Other
0.00
0.00
0.00
1,500.00
0.00
0.00
\$1,500.00

AWE Budget

Spent
Other
0.00
0.00
0.00
28,000.00
0.00
0.00
0.00
0.00
\$28,000.00

AWE Budget

Spent
Other
0.00
0.00
0.00
0.00
0.00
0.00
0.00
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\$0.00

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E Student Services Matriculation

FIG Leader: Lynn Martin

1	Task(s) Description	Key People	#	Resources Requested	Approved	Resources Spent	
				Brief Description: Costs:		BSI	Other
	<i>Create an online orientation process</i>	Lynn Martin	1	Stipend: _____		0.00	0.00
		Jeff Fitzwater	2	Supplies: _____		0.00	0.00
		Alicia Kolstad	3	Travel: _____		0.00	0.00
		Brian DeMoss	4	Staffing: _____		0.00	0.00
			5	Hospitality: _____		0.00	0.00
			6	Other: _____		0.00	0.00
			7	Other: _____		0.00	0.00
				<i>Requested total funds:</i>	\$ -		0.00
Approved total:						\$0.00	\$0.00

Strand:

Project Budget Plan							
		Amount Approved		Amount Allocated			
				BSI	Other		
A	Instructional Practices	\$	49,517.00	\$	-	\$	-
B	Visibility	\$	750.00	\$	750.00	\$	-
C	Staff Development	\$	17,400.00	\$	4,100.00	\$	5,300.00
D	Administrative Support	\$	35,250.00	\$	5,750.00	\$	29,500.00
E	Student Services	\$	-	\$	-		0
		\$	102,917.00	\$	10,600.00	\$	34,800.00