

**AWE Planning Budget  
2009-10**

**1 AAC Support**

**FIG Leader:** Craig Johnston

Task(s) Description	Reference #	Resources Requested	Amount Requested		
			Others	Source	BSI
<i>Provide basic skills assistance via Supplemental Instruction: Combining "How to Learn" with "What to Learn."</i>					
	1	<b>Staffing:</b> increase tutor time			\$ 3,000.00
<i>Increase overall academic support services to students at AAC, particularly with basic skills assistance through increased Tutor/Student Engagement.</i>	2	<b>Other:</b> SI leader increased time			\$ 2,000.00
	3	<b>Other:</b> SI tutor for 1st Experience			\$ 892.00
	4				
	5				
<i>Increase student success and retention through Tutors as Mentors and Success Coaches through tutoring reading, writing, mathematics, learning skills and study skills.</i>					
<i>Increase Tutor services for special populations - DS/PS.</i>					

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**2 Administrative Support**

**FIG Leader:** Dennis

Task(s) Description	Reference #	Resources Requested	Amount Requested		
			Others	Source	BSI
Administrative support for <i>faculty/staff for development</i> of Basic Skills infusion.		<b>Brief Description:</b>			
	1	<b>Stipend:</b> curriculum development			\$ 5,000.00
	2	<b>Supplies:</b> meeting supplies / copies			\$ 1,500.00
	3				
	4	<b>staff:</b> Core: 2 faculty for 2 semesters			\$14,000.00
5	<b>Hospitality:</b>			\$ 2,000.00	

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**3 Veteran Support: Boots to Books**

*FIG Leader:*

			<i>Amount Requested</i>			
Task(s) Description	Reference #	Resources Requested	Others	Source	BSI	
Create opportunities for <i>veterans</i> to successfully transition to College	1 2 3	<b>book loan:</b>	\$ 3,750.00	lottery		
		<b>hospitality:</b>			\$ 1,500.00	
		<b>other:</b>				

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**5 Visibility**

**FIG Leader:** Melissa Colon

			<i>Amount Requested</i>		
Task(s) Description	Reference #	Resources Requested	Others	Source	BSI
Update AWE <i>web site</i> for Promotion & Outreach	1	<b>staff:</b> -----			
	2	<b>stipend:</b> -----			
	3	<b>supplies:</b> -----			
	4	<b>travel:</b> -----			
	5	<b>instr. supplies</b> -----			

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**6 Visibility**

*FIG Leader:* Melissa Colon

			<i>Amount Requested</i>		
Task(s) Description	Reference #	Resources Requested	Others	Source	BSI
Create a monthly <i>e-Newsletter</i> for Promotion & Outreach	1	<b>staff:</b> -----			
	2	<b>stipend:</b> -----			
	3	<b>supplies:</b> -----			
	4	<b>travel:</b> -----			
	5	<b>instr. supplies</b> -----			
	6	<b>books:</b> -----			

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**7 Distance Education**

**FIG Leader:** Melissa Colon

			<i>Amount Requested</i>		
Task(s) Description	Reference #	Resources Requested	Others	Source	BSI
Train Online Instructors how to enable and embed Tutors in their Blackboard shells. Training for <i>tutors</i> to use Audio capabilities and other features.	1	<b>staff:</b>	-----		
	2	<b>staff:</b>	-----		
	3	<b>stipend:</b>	-----		
	4	<b>supplies:</b>	-----		
	5	<b>travel:</b>	-----		
	6	<b>instr. supplies</b>	-----		
	7	<b>books:</b>	-----		

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**8 Distance Education**

**FIG Leader:** Melissa Colon

			<i>Amount Requested</i>		
Task(s) Description	Reference #	Resources Requested	Others	Source	BSI
Attend Conferences & Training to learn how to embed basic skills in <i>Distance Education</i> . Provide Training to the DE faculty. Ex. Online Orientation	1	<b>staff:</b>	-----		
	2	<b>staff:</b>	-----		
	3	<b>staff:</b>	-----		
	4	<b>stipend:</b>	-----		
	5	<b>supplies:</b>	-----		
	6	<b>travel:</b>	-----		
	7	<b>instr. supplies</b>	-----		

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**9 Distance Education**

**FIG Leader:** Melissa Colon

			<i>Amount Requested</i>		
Task(s) Description	Reference #	Resources Requested	Others	Source	BSI
Conduct a once a month <i>Lunch &amp; Learn</i> workshop on Blackboard and other general technology skills to support Distance Education.	1	<b>staff:</b>			
	2	<b>stipend:</b>			
	3	<b>supplies:</b>			
	4	<b>travel:</b>			
	5	<b>instr. supplies</b>			
	6	<b>books:</b>			
	7	<b>other:</b>	Hospitality	\$ 720.00	title 3



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**10 ESL**

**FIG Leader:** Vonna Breeze-Martin

Task(s) Description	Reference #	Resources Requested	Amount Requested		
			Others	Source	BSI
	1	<b>Stipend:</b> Program coordination, community collaboration, training and promotion.			\$ 4,000.00
	2	<b>Supplies:</b> various levels, classroom/book loans, various levels	\$ 3,000.00	lottery	\$ 3,000.00
	3	<b>Staffing:</b> Adjunct staff, 8 classes, 4 locations, 3 levels		PTOL	
	4	<b>Hospitality:</b>			
	5	<b>Travel:</b> Staff development, conferences, workshops	\$ 1,000.00	staff dev	
	6	<b>Other:</b> Child care, two classes/semester @\$675/each per semester	\$ 2,700.00	??	
	7	<b>Other:</b> Promotions, flyers and posters			\$ 500.00

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**11 Research**

*FIG Leader:* Alex Campbell / Kathy Schultz

Task(s) Description	Reference #	Resources Requested	Amount Requested		
			Others	Source	BSI
<i>Collaborate with FIG leaders to create SLOs and then collect and report assessment data for AWE activities.</i>	1	<b>Stipend:</b> -----			
	2	<b>Supplies:</b> -----			
	3	<b>Staffing:</b> Student worker	\$ 1,500.00	fund 11	
	4	<b>Hospitality:</b> -----			
	5	<b>Travel:</b> -----			

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<b>DSPS/LDS tutoring</b>		<b>FIG Leader:</b> Craig Johnson, Karin Rodts		<b>Amount Requested</b>		
<b>12 Task(s) Description</b>	<b>Reference #</b>	<b>Resources Requested</b>		<b>Others</b>	<b>Source</b>	<b>BSI</b>
DSPS/LDS Tutorial program/Learning Community Provide specialized tutorial services for students with learning disabilities and physical challenges provided under guidelines established through CRLA certification. Use technology to increase accessibility and enhancement of study strategies within course content. Example: Tutorials and strategy guides for Kurzweil 3000 and Inspiration: DSPS HTC community.	1	<b>staff:</b>	2 - 4 Peer Tutors			\$ 2,500.00
	2	<b>supplies:</b>	-----			
	3	<b>travel:</b>	-----			
	4	<b>instr. supplies</b>	-----			
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**13 Embedding Basic Skills**

**FIG Leader:** Adrienne Webster/Gary Mendenhall

			<i>Amount Requested</i>		
Task(s) Description	Reference #	Resources Requested	Others	Source	BSI
<i>Offer a fully online Embedded Basic Skills class in Fall 09</i>	1				
	2	<b>Stipend:</b>	-----		
	3	<b>Supplies:</b>	-----		
	4	<b>Staffing:</b>	Course Instructor		\$ 1,800.00
	5	<b>Hospitality:</b>	-----		
	6	<b>Travel:</b>	-----		

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**14 First Semester Experience**

**FIG Leader:** Craig Johnston

Task(s) Description	Reference #	Resources Requested	Amount Requested		
			Others	Source	BSI
<b>First Experience</b> Work with administrators, faculty and staff essential to explore creation of learning cohort for students that combines reading/writing/computation al skills as a foundation for success.	1	<b>Stipend:</b> Planning and development time for faculty			\$ 5,000.00
	2	<b>Supplies:</b> meeting expenses, copies etc			\$ 1,000.00
	3	<b>Supplies:</b> class room supplies	\$ 1,000.00	lottery	
	4	<b>Staffing:</b> Student Recruitment			\$ 500.00
	5	<b>Staffing:</b> promotion materials			\$ 2,200.00
	6	<b>books:</b>			
	7	<b>Other:</b> SI dedicated to First Experience			\$ 1,800.00
	8	<b>Other:</b> other replacement book sets	\$ 2,550.00	lottery	
	9	<b>Other:</b> Counseling			\$ 2,100.00
	10	<b>Other:</b> Outreach, Orientation			\$ 1,700.00

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**15 House Call**

**FIG Leader:** Gary

			<i>Amount Requested</i>		
Task(s) Description	Reference #	Resources Requested	Others	Source	BSI
Develop a pilot <i>House Call</i> (academic support) process that will provide Just in Time support in math for targeted vocational programs.	1	<b>staff:</b> 4 hours per week instruction	\$ 4,480.00	VTEA	
	2	<b>stipend:</b> curriculum development	\$ 500.00	VTEA	
	3	<b>instr. supplies:</b> course materials to augment class materials	\$ 250.00	VTEA	
	4	-----			
	5	-----			
	6	-----			

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**16 ESL Enhancement**

**FIG Leader:** Vonna Breeze-Martin

			<i>Amount Requested</i>		
Task(s) Description	Reference #	Resources Requested	Others	Source	BSI
	1				
	2				
	3	<b>Supplies:</b> GED testing materials	\$ 1,400.00	?	
	4	<b>Staffing:</b> GED examiner (Spanish language)	\$ 300.00	?	
	5				
	6	<b>Travel:</b> transporting students to higher level class in Sonora	\$ 1,000.00	?	
	7	<b>Other:</b> Promotions: flyers, posters re: Citizenship and GED prep			
	8	<b>Other:</b> Citizenship toolkits for teacher			

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**17 Side Car**

**FIG Leader:** Gary

Task(s) Description	Reference #	Resources Requested	Amount Requested		
			Others	Source	BSI
Develop a pilot <i>Side Car</i> (academic support) program that will integrate reading and math elements into a targeted vocational program(s)	1	<b>stipend:</b> curriculum development	\$ 1,500.00	VTEA	
	2	<b>instr. supplies:</b> course materials to augment class materials	\$ 500.00	VTEA	
	3	-----			
	4	<b>non-instr. supplies</b>			
	5	<b>books:</b> math and reading workbooks	\$ 1,500.00	lottery	
	6	<b>other:</b>	-----		



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**18 Staff Development**

**FIG Leader:** Adrienne Webster/Gary Mendenhall

Task(s) Description	Reference #	Resources Requested	Amount Requested		
			Others	Source	BSI
Fund travel for AWE members to attend professional development activities, share Columbia College best practices, or visit other campuses to collect information. Address the professional development needs of staff and faculty by holding events or bringing speakers to campus.	1	<b>Stipend:</b> Bring speakers to campus or pay on campus experts to meet professional development needs.	\$ 3,000.00	Hewlett	
	2	<b>Supplies:</b>			
	3	<b>Staffing:</b>			
	4	<b>Hospitality:</b> Hospitality for AWE staff dev. events.			\$ 500.00
	5	<b>Travel:</b> Staff, faculty or administrators attend professional development activities.			\$ 3,000.00
	6	<b>Other:</b>			
		<b>Other:</b>			

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**19 Student Focus**

**FIG Leader:** Adrienne Webster

Task(s) Description	Reference #	Resources Requested	Amount Requested		
			Others	Source	BSI
<i>Provide students with the opportunity to actively participate in AWE.</i>	1	<b>Brief Description:</b>			
	2	-----			
	3	-----			
	4	-----			
	5	<b>books:</b>			
	6	<b>Hospitality:</b>		\$ 250.00	fund 11

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**20 Summer Support**

**FIG Leader:** Craig Johnston

Task(s) Description	Reference #	Resources Requested	Amount Requested		
			Others	Source	BSI
<i>Identify and recommend services needed for summer sessions - for Math Lab, AAC and Library</i>	1	-----			
	2	-----			
	3	-----			
	4	<b>Staffing:</b> AAC Tutors and SI leader			\$ 3,600.00
	5	<b>Hospitality:</b> Math Lab			\$ 3,200.00
	6	<b>Other:</b> Library	\$ 2,880.00	?	

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**21 Wellness**

**FIG Leader:** Kim Zubek

Task(s) Description	Reference #	Resources Requested	Amount Requested		
			Others	Source	BSI
<i>Develop a plan for wellness activities.</i>	1	<b>Stipend:</b> Staff for campus wellness fair or other activity	\$ 2,000.00	staff dev	
	2	<b>Supplies:</b> Materials for wellness education			\$ 1,000.00
	3	<b>Staffing:</b>			
	4	<b>Hospitality:</b>			\$ 300.00
	5	<b>Travel:</b> Attend conference and/or visit other campuses	\$ 700.00	staff dev	
	6	<b>Other:</b> Printing/Advertising	\$ 500.00	?	

**22 On Ramp**

**FIG Leader:** Alicia Kolstad

Task(s) Description	Reference #	Resources Requested	Amount Requested		
			Others	Source	BSI
<i>Develop a plan for wellness activities.</i>	1	<b>Stipend:</b> 36 hours of instruction time			\$ 2,200.00
	2	<b>Supplies:</b> Materials for wellness education			
	3	<b>Staffing:</b>			
	4	<b>Hospitality:</b>			
	5	<b>Travel:</b> campuses			
	6	<b>Other:</b> Printing/Advertising			\$ 300.00

**Total Requested funds:**

**\$70,092.00**