Proposal Title: Communication Studies Center Budget

Originator and Position: Suzanne Uhl, Comm Studies Dep’t Co-chair

Area Dean: Dr. Jeremy Brown

Campus: Menifee

Area Vice President: Rudy Besikof

Budget Account Code: TBD (CommStudies Dep’t Bdgt: 11-223-0000-0-1506-0000-4550)

*Total Amount Requested: $500

*Please complete all applicable portions of “Section VI - Projected Expense File” now to determine the “Total Amount Requested” above.

Please check:

| One-Time Funding: □ | On-Going Funding: ☒ | Safety: □ |

1.) For what are you asking?  2.) Why is the request timely and important?  3.) Where was the need identified? Please answer these three questions in 250 words or less.  See instructions for further explanation.

1) I am asking for a small annual budget of $500 to help support the MVC Communication Studies Center. 2) The CSC currently has no budget and is funded through the Communication department budget which has not changed in years. The department budget has stretched to cover additional faculty members AND the expenses of the CommCenter, without increase in dollar amount. In recent semesters, the expenses of the CSC have stretched the capacity of that budget. The following is a sampling of items recently purchased for the center: office supplies for the CSC reception area; a rolling white board; batteries for webcams, Eno-board pens and remotes; paper and ink for the reception printer (the CSC is considered classroom space); signage, fliers and information about current lab events; reference books; films for the media library; and, most costly, additional hours for student lab monitors necessary in order to keep the center open (when FWS monies are exhausted, we supplement with department funds) ETC. With increased awareness and use of the center, basic expenses will grow. 3) As department co-chair and overseer of the CSC, I have seen this need grow more acute.
1.) Identify support from your 2014-15 Comprehensive Program Review (CPR) or 2015 – 16 Annual Program Assessment (APA) for this request (8 points). Link to Program Review

The following is taken directly from pg 12 of our 2014-15 CPR: “MVC—We will likely submit multiple Raps for a separate CommCenter budget, travel to the NACC conference, a Center director, new films for the media library, and a printer.”

From our APA 2016-2017: “We intend to courageously submit 5 RAPs, including: forensics ($10,000), tutoring ($14400), a CommCenter budget ($500), a digital camera ($1500), acoustic tiles for the walls of the CommCtr ($1556) and a CommCenter director.”

2.) How will this request help improve student learning in the course and/or program (12 points)? Link to Learning Outcomes

The central focus of the CommCenter is to support student learning in all Communication activities, both in and out of Communication classrooms. In other words, it supports learning outcomes of ALL Comm courses, certainly, but also supports learning outcomes of any MSJC course with an oral component. In a close review of our PLOs and CLOs, the CSC supports ALL outcomes. The CSC houses a library of media clips that instructors can use to teach Communication principles in any of our courses. The break out rooms offer practical support for improved oral presentations on both a group and individual level. Tutoring supports each course (and each CLO). Additionally, a growing library of resources, beyond film, illuminates the confusing world of theory and methodology for the benefit of students. For the sake of time, I have opted NOT to go through each PLO and CLO here, in writing, to argue connection (as I have been too longwinded in the past!). Fundamentally, the CSC was created to support our courses and our department; it is no surprise that it supports PLOs and CLOs.

Section II – Alignment with Institutional Priorities via the Strategic Plan - 25 points possible

1.) How is your request aligned to the strategic goals below? Check all (typically 2 – 6 goals total) that apply. Click here for the 2016-17 Prioritization Allocation Rubric (PAR) for points-weighting during scoring.

2014-17 Strategic Plan Goals

| ☒ 1. Reduce time to completion of student educational goals and increase degree, transfer and certificate completion. |
| ☐ 2. Drive institutional decision-making using internal and external data to inform planning and prioritize resources. |
| ☐ 3. Refine staffing plan and process |
| ☐ 4. Improve fiscal responsibility that is sustainable for the long term |
| ☐ 5. Identify sustainability strategies to improve efficiencies in processes district-wide |
2. Please describe the connections between the goals you checked and your proposal (200 words maximum):

#1-It is well documented that CommCenters increase retention rates and success rates which both aid in course completion (See “Communication Centers & Oral Communication Programs in Higher Education: Advantages, Challenges and new Directions” 2012 Yook, Atkins-Sayre).  #6. Students have used the CSC as a place to increase awareness of campus activities; hence, encouraging their involvement. Furthermore, two Supplemental Instruction sessions utilize the CommCenter as a resource.  #7. One of the long term goals of the CommCenter is to reach out to the community and offer an opportunity for local businesses and residents to improve their communication skills at home and work. We frequently have guest speakers from the area speak in the Center.  #8. As a vibrant hub of activity, the CSC supports varied aspects of campus life.  #10. As a central meeting place for the department’s many internships, the CSC already has become a site of visibility with those we connect to in our local service area. We have had internships with a top PR firm in Temecula, with a local radio station, along with other internships in progress.

Section III – Alignment with Institutional Plans - 15 points possible

Explain how your proposal is supported by the following plans: 2009-16 Educational Master Plan (4 points), Distance Education Plan (4 points), Technology Plan (4 points) and/or Facilities Master Plan (3 points). [Link to Plans]

Educational Master Plan—On pg 220 of the Ed. Master Plan, it states: “The department is planning to provide a Communication Lab in the new Humanities Building.” The small amount requested is simply to support that lab space. Additionally, the Master Plan is replete with verbiage about enhancing student learning. The CommCenter exists to support student learning. This small budget proposal is simply an effort to smooth that process.

Distance Education Plan/Technology Plan—With regard to these two technology based plans, I simply refer to the abundance of technology within the CommCenter. There are 4 Eno boards, 4 cameras for capture, 17 computers, and a printer, all housed within a building infused with new technology. The Comm department teaches multiple sections online and those students often come to the CommCenter to complete online work. The existence of the CommCenter supports both these plans.

Section IV – Goals and Measurable Outcomes – 30 points possible
1.) Describe your goal(s) for this project (10 points). How will this improve student learning or enhance institutional services? For a review of goals, see pp. 18 – 20 of a presentation via this [link].

   My goal is straightforward: 1-to fund the growing needs of the center within the center budget, augmenting as needed from the department budget only when that need supercedes the CommCenter budget. 2-To implement a tracking system for expenditures. A viable budget will allow will allow the CSC to remain functional with the needed supplies on hand. It will allow for the center to remain open by funding lab monitors (FWS students) during critical hours, even if no FWS monies are available.

2.) What are the measurable outcomes for this RAP (10 points)? That is, how will progress toward meeting your goal(s) be identified and/or measured? Click [here] for learning outcome reference materials.

   1. To fund the supply needs of the CommStudies Center. 2. To support other CSC programs in case of need (to augment FWS budget to maintain lab monitor hours needed to keep doors open, etc.) ..........A careful tracking of budget expenses will allow us to see the patterns and costs of the CSC each semester. This can take the form of a simple expense sheet. This will assist us in planning and goal setting. This consistent tracking can be compared semester by semester to help us identify trends which will help us in anticipating needs and pursuing low cost alternatives. Currently, no such system is in place—both departmental and CSC expenditures are intertwined.

3.) Explain how your outcomes are tied to your CLOs/PLOs/AUOs/SLOs (10 points).

   As stated previously, the CSC supports all CLOs and PLOs.

**Section V – Implementation Plan – 10 points possible**

What are the steps that you will take or need to be taken to implement this proposal?

1.) Who is in charge of implementing the project (2 points)? David Moss & Suzanne Uhl

2.) What are the projected start and end dates (2 points)? Ongoing (MSJC fiscal year dates)

3.) What other departments will need to assist to assist with the acquisition/implementation of the project (2 points)?

   Office of Instruction may be asked to help with purchases as is existing standard practice.

4.) When will the outcomes be measured (2 points)? Annually, typically at the end of the fiscal year.

5.) How will you measure the desired outcomes (2 points)?
A budget system (Excel) that tracks expense categories will help us assess the effectiveness of this budget.

For the object codes and titles below, please indicate the monetary amounts requested.

**Object Code 4XXX**
Supplies and Materials: CommCenter Budget (4320). Amount requested: $500

**Object Code 5XXX**
Services: 

**Object Code 6XXX**
New Equipment/Building or Site Improvements: 

(S2) Subtotal from Non-Personnel Requests: $500

Total Proposed Budget (sum subtotals (S1) and (S2) above): $500

3. Secondary Effects (if this proposal is approved)

If a Classified/Administrative Personnel Prioritization Request is being submitted in tandem with this RAP, what additional space, if any, is needed to accommodate this position: Click here to enter text.
For equipment and technology requests, will additional space be needed to accommodate the requested equipment? If so, where is the proposed location? Click here to enter text.

Will requested equipment require maintenance agreements or support personnel? If so, what the projected costs? Click here to enter text.

Please list future year anticipated needs and estimated financial needs. NOTE: This section refers to any anticipated funding not addressed by this RAP but required in the future. **This will not be automatically funded.** A new RAP must be completed in the future.

Fiscal Year: Click here to enter text. **Anticipated need:** Click here to enter text. **Estimated amount:** Click here to enter text.
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Fiscal Year: Click here to enter text. **Anticipated need:** Click here to enter text. **Estimated amount:** Click here to enter text.