

New Resource Allocation – Phase 14  
School of Continuing Education  
August 4, 2022 – First Review

	Dept/Org Contact	Description	Justification of Need	One-time	Ongoing
1	Madelyn Arballo	<p><b>Pathways Center:</b></p> <p><b>1. Counselors, 2 adjunct counselors (\$120,000)</b> Return Reengage Categorical</p> <p><b>2. Faculty reassigned, credit and noncredit \$30,000</b> Return Reengage Categorical</p> <p><b>3. Student emergency grants (\$100,000) – HEERF</b></p> <p><b>Or SEAP carryover for all</b></p>	<p>This funding request is to scale up successful noncredit to credit transition practices. Current transition rates are consistently 23-25% (1200-1600 students per year), and the initial goal is to increase this amount by at least 400 students per year. This is 400 additional credit students per year who can earn SCFF outcomes. Focus will also be on re-entry adult students (avg. age of noncredit students is now 29 years old) and students from consortium K12 adult schools. Successful transitions to credit and credit success have been from programs that have high credit and noncredit faculty engagement, targeted and high touch interventions, and case management approach to student support.</p> <p>Some successful examples of credit to noncredit transitions are the AIME English and math students pass transfer-level classes with 80% success and math is at 65%. And 85% of all noncredit special admit students complete English 1A. Mirrored course students transition to credit at a rate of 45%, so increased articulations could grow this number. And the following campus department have developed noncredit to credit bridge programs and partnerships: counseling, DREAM, ACCESS, nursing, welding, EMT, electronics, engineering, anatomy, biology, AMLA. With increase reassigned time for credit and noncredit faculty there would be opportunities for more transitions (curriculum, student outreach, support).</p> <p><b>Aligns with Budget Priorities: 3 (Enrollment &amp; Retention); 4 (Equity and Basic Needs)</b></p>	\$250,000	
2	Madelyn Arballo	<p><b>Special Projects Coordinator, FT M-9 for 3 years @ \$119,000/yr, includes benefits (Total requested \$357,000)</b> Consider using this position for other needs below as well.</p>	<p>While SCE has <b>recovered 1,000 of 1,300 FTES</b> lost in 20-21, we are still in recovery. A temporary SP coordinator position is critically needed to help <b>navigate shifts in NC programs that have impacted growth and enrollment as a result of COVID</b>. Changes have occurred in teaching, support services, systems, data collection, administrative services, tutoring program infrastructure, and student intake. Of the over 1,000 NC classes, 50-70% are offered online, depending on the term. SCE is a large operation and rarely linear in nature, which affects other campus departments and divisions. The following tasks need to be addressed during the 3</p>	\$375,000	

			<p>years of this work:</p> <ul style="list-style-type: none"> <li>- Coordination with all campus areas providing noncredit instruction on the issue of data integrity related to DE, scheduling, attendance collection, including PD to maximize growth, paypoints, and student success.</li> <li>- Evaluation of coordination between Off-campus HS, payroll, HR, fiscal services for over 600 course sections per year.</li> <li>- Tutoring lab support for scheduling, attendance collection (online and in person)</li> <li>- Actively recruit SCE adjunct faculty for courses for which faculty have been difficult to find. As a result of additional offerings that have been on hold, in 22-23 FTES could increase by at least 100 FTES or \$1.32M in apportionment, which more than adequately covers the approximate cost of the estimated \$250,000 for the additional faculty (estimate includes benefits).</li> </ul> <p>Some of this work will quickly result in additional FTES (attendance and scheduling efficiency and accuracy) but for this project-based work, a 3-year time period is reasonable. It is unsure if this position is needed long-term.</p> <p><b>Aligns with Budget Priorities: 3 (Enrollment and Retention)</b></p>		
3	OCHS Angelena Pride	Increase AS II from .475 FTE to 1.0 FTE for OC HS Program Total increased budget \$58,776	<p>This increase to FT for the ASII in the Off-campus high school program is needed to provide more time for accurate OCHS scheduling, registration, and collection of FTES (20-21 OCHS FTES was 3200+, all CDCP). There is scheduling for over 500 courses, 16,000+ students, 40 schools. Over 530 faculty and 81 classified staff and coordinators are employed in the OCHS program. Two new districts have added the need for the expansion of this position. OCHS supports DI populations who are in need of credit recovery and pathways. Program is in critical need of FT staff.</p> <p><b>Aligns with Budget Priorities: 3 (Enrollment and Retention), 5 (Restructure and Staffing)</b></p>		\$58,776
4	OCHS Angelena Pride	Permanent increase to summer HS hourly pay from \$50 to \$60 for a total ongoing cost of \$300,000 (400 summer school faculty)	<p>There is a need to continue with the \$60 rate as an ongoing faculty expense. In summer 2022, the Off-Campus HS program could not find faculty to teach 30 summer courses. Once the \$10 increase was approved, 20 CDCP sections were immediately added which translated into 160 FTES or \$1.02M (8-10 FTES per class). Summer school faculty are still dealing with COVID, rampant student mental health issues, and an increase in differentiated instruction. Even \$60/hr is no longer competitive among most HS districts that are now paying more. This pay rate is also more in alignment with the NC pay scale. The increase can be recovered by a growth of 45-50 FTES per year which for 22-23 has</p>		\$300,000

			<p>already been achieved and paid for by growth apportionment. The OCHS program generates over 3200 CDCP FTES per year.</p> <p><b>Aligns with Budget Priorities: 3 (Enrollment and Retention), 5 (Restructure and Staffing)</b></p>		
5	ESL/Liza Becker	<p>(2) Part-time (.475) permanent ESL Instructional Support Assistants for lower level ESL classes; \$22,947 per staff and includes benefits; total \$91,788 yearly ongoing costs  <b>Measure impact in lower ESL retention??</b></p>	<p>ESL is requesting 4 bilingual (1 Chinese &amp; 1 Spanish) permanent instructional Support Assistants for lower level ESL classes in morning and evenings. Lower level ESL students complete their courses at a lower rate (less than 50%) than higher level ESL students who are at 70%. Bilingual assistants help increase their understanding and will support student retention, as well as any necessary communication regarding COVID-19 protocols. ESL has focused on recruiting and outreach but needs to add more focus on retaining students, particularly for lower level ESL. Because SCE students are only counted if they are present, then retention is an effective way to add growth in FTES.</p> <p>In 21-22, 484 students enrolled in Foundations and Pre-1 courses. The goal is to increase Foundations ESL/Pre-1 completions by at least 100 additional students per year or at least 60 FTES, which more than adequately covers the cost. Summer 2022 enrollment has already produced 48 additional Pre-level 1 students who enrolled and completed compared to last summer.</p> <p><b>Aligns with Budget Priorities: 3 (Enrollment and Retention), 4 (Equity and Basic Needs)</b></p>		\$44,947
6	SCE Tami Pearson	<p>One full-time Computer Facilities Assistant to increase support for technology and data collection/monitoring  \$99,843 includes salary and benefits</p>	<p>An additional full-time Computer Facilities Assistant is requested to support SCE's growing technology needs. Currently two full-time and two hourly staff support instructional and staff equipment for on- and off-campus SCE programs, including 8 off campus labs, on campus labs and classrooms, and growing online tech support for SCE students and staff/faculty. This current level of staffing is not sufficient to manage 350 student computers, 400 laptops, and all peripheral equipment. Adding to this is the oversight of more than 300 staff and faculty computers and other equipment.</p> <p>To support retention among attending students, SCE IT staff respond to over 300 calls from students per month with calls averaging over 30 minutes due to language and computer literacy issues. SCE has consulted with IT about this request, and they agree additional permanent IT support is needed for SCE.</p>		\$99,843

			<b>Aligns with Budget Priorities: 3:( Enrollment and Retention) 5 (Restructure and Staffing)</b>		
7	ABE Lesley Johnson	<p><b>Professional Expert to outreach and expand capacity for a statewide presence of online HS Referral</b>  Salary + benefits = \$25,740 x 2 years = \$51,480</p> <p><b>Marketing brochure and social media presence - \$20,000</b></p>	<p>Professional expert is needed for two years for outreach to new schools/districts statewide, organize and digitize the information gathered from the workflow, and monitor enrollment and success data. The HS Referral program has significantly grown since transitioning to an online modality. There has already been growth each summer and now growth will expand during the school year. Summer growth in headcount has been as follows:  Summer HSR 2021 - 504 students  Summer HSR 2022 - 946 students  The 2022-23 increase has resulted in 125 additional CDCP FTEs or \$830K in apportionment and there are still 3 terms remaining in the year to expand statewide. A small marketing budget is requested to develop a brochure that can be replicated, ant then mailed to schools across the state and updated each year.</p> <p><b>Aligns with Budget Priorities: 3 (Enrollment and Retention)</b></p>	\$71,480	
8	Madelyn Arballo	<p><b>Non-teaching faculty assignments to continue supporting shift to DE for 6 areas: EOA, AWD, Voc Re-entry, ESL, STV, ABE. Total requested: \$120,000</b></p>	<p>SCE had no DE prior to the pandemic, and faculty had to quickly deliver virtual instruction. Through a <b>21-22 SEAP mini-grant</b>, the work started to implement NC DE and improve the quality of virtual learning and to increase course completions. The <b>faculty have developed</b> accessible and engaging course materials, materials in different languages, course tools and materials specifically relevant to the adult learner (video instructions, tutorials, and external resources). Faculty have provided peer PD and collected online learning data to share with their peers. <b>More funding is needed to continue the progress</b> in enhancing NC DE and student learning tools and faculty development. In 21-22, over 100 NC faculty across 6 noncredit disciplines have participated in this work. SCE faculty are leading this work and requesting an additional year to continue and complete the project.</p> <p><b>Aligns with Budget Priorities: 3 (Enrollment and Retention); 4 (Equity and Basic Needs)</b></p>	\$120,000	
9	SCE/Madelyn Arballo	<p><b>Discretionary funds for SCE Division</b></p>	<p>SCE participates in events with statewide, local, and regional partners on matters pertaining to continuing and community education. For some of these gatherings, state and federal funds are not allowable and they are becoming less available for services other than instructional or student support. There is a need to continually engage with the community, potential students, and employers to gain additional partners, resources, and to recruit students. This is particularly true of the Older Adult, Adults with Disabilities, and vocational programs which are growing. These</p>	\$50,000	

			<p>available funds would be beneficial and could impact student resources. One-time funds are being requested to determine a baseline for this type of need.</p> <p><b>Aligns with Budget Priorities: 3 (Enrollment and Retention); 4 (Equity and Basic Needs)</b></p>		
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