

Figure 4: Plans for adding services

	2019-20			2020-21			2021-22		
	15 hours of operation per week			20 hours of operation per week			25 hours of operation per week		
	8 per section/80 headcount/40 FTE	12 per section/120 headcount/60 FTE	16 per section/160 headcount/80 FTE	12 per section/210 headcount/105 FTE	16 per section/280 headcount/140 FTE	20 per section/350 headcount/175 FTE	15 per section/330 headcount/165 FTE	20 per section/440 headcount/220 FTE	25 per section/550 headcount/275 FTE
STAFF									
Site Director	50% FTE	50% FTE	60% FTE	66% FTE	66% FTE	75% FTE	75% FTE	90% FTE	100% FTE
Academic Programming Director	25% FTE	25% FTE	30-35% FTE	25% FTE	25% FTE	30-35% FTE	25% FTE	25% FTE	30-35% FTE
Instructional Designer				100% FTE	100% FTE	100% FTE	100% FTE	100% FTE	100% FTE
Logistics support/Student Worker			25% FTE		25% FTE	25% FTE	25% FTE	25% FTE	25% FTE
SERVICES									
Disability Services	See attached plan for provision of accommodations for students with disabilities			Work with leasing partner to identify additional space for testing					
Advising	IDS & LS: Associate Provost; Psych, CJ, Business & Professional Writing: Phone & video conferencing advising appointments; on-site advising 1-2 weeks per term.			Add: SSA Exploratory Advising Week.			Add: Collaboration with Career Development on Career Exploratory Workshops 1-2 per term		
Student Success	Proactive advising of students identified by faculty at risk of not succeeding will be provided virtually with staff at Monmouth campus			Add: Student Success & Time Management Strategies Workshops 1-2 per term			If student need, offer Learning Seminar at the Salem site		
Financial Aid	Online & phone services, with facilitation by site manager as needed; site manager's FTE adjusted for increased student enrollments, along with student worker support for routine tasks			Add Financial Aid Week workshops	Add Financial Aid Week and drop in appointments	Add Financial Aid Week workshops	Add Financial Aid Week and drop in appointments		
Registrar	Online & phone services, with facilitation by site manager as needed; site manager's FTE adjusted for increased student enrollments, along with student worker support for routine tasks								
Business Office	Online & phone services, with facilitation by site manager as needed; site manager's FTE adjusted for increased student enrollments, along with student worker support for routine tasks								
Career Services	Students can access services on Monmouth campus, and Career Development Staff will visit Salem campus at least once per term.			Add: Career Development workshops 1-2 per term			Add: Collaboration with Exploratory Advising on Career Exploratory Workshops 1-2 per term		
Writing Center	Students can access virtual appointments with Writing Center tutors			Add on-site scheduled appointments with Writing Center Tutors; Workshops on deciphering writing assignments and other skill building					
Faculty Office hours	Faculty will hold open office hours before and/or after class, and will be available by phone and/or video-conferencing.								