FY2022 Strategic Investment Progress Report: Sign Language Studies Dual Credit Program

Overview	
Investment Title	Sign Language Studies Dual-Credit Program
Fund Utilization	Dual Credit Enrollment: Fall 1151/L (ASL I) = 5 students; Spring 2022: 1151/L = 10 students; 1152/L (ASL II)= 1 student. Faculty taught full sections of 1151/L and 1152/L with up-to 25% of seats allowed for dual enrollment, per guidance from the Early College Program office. Hiring instructors for 4 sections = $23,583, including fringe (1 credit lab courses were paid from course fees). A small portion of the request was allocated for hourly summer pay for a faculty member on a 9-month contract to prepare for the fall launch (outreach and coordination with schools/school districts); this pay totaled $ 616.40 and resulted in total expenses of $24,199.40 With the strategic funding request, we built a robust plan for the entire Sign Language Studies program to open for concurrent/dual enrollment. As planned, students took advantage of ASL I and II only this year, as they need that foundation before taking the second level courses. The additional funding allowed us to hire adjunct and size classes with up-to 5 concurrent students per section. Creating the additional sections had the benefit of also creating more opportunities for traditional students to get into classes.
Outcomes	A total of 16 dual enrollment students participated in ASL I and/or ASL II during Fall and Spring semesters. Because 5 seats in each section were reserved for concurrent enrollment until the beginning of the semester, additional sections were opened to accommodate the increased total enrollment. The additional sections allowed more traditional students to enroll, partially fulfilling their Objective 4 requirements. Our goal was to generate an additional 120 credit hours (dual credit and additional ISU students), but we surpassed that by adding 144 credit hours over this year (both dual enrollment increases and traditional student increases). In total, the strategic investment generated an additional 80 credits from undergraduate students and an new 64 credit hours from concurrent/dual enrollment. Figuring $335/credit for traditional undergraduate students, that's a potential value of $26,800--although it is difficult to calculate the actual impact with full-time students' credit load. The 64 new credit hours from concurrent enrollment generated an additional $4,800, based on $75/credit. In addition to immediate financial outcomes, this investment opened the door that more students will be able to take other Sign Language Studies courses in the future and earn a Sign Language Studies Associate's degree as part of the Early College Program.
Future Plans and Outcomes	An unanticipated challenge in full implementation of our plan was the loss of our only full-time faculty member devoted to the Sign Language Studies program. As we hire a new faculty member in preparation for Fall semester, their initial service expectation will be working with high schools to recruit concurrent enrollment. We have started to update materials and develop a contact list of high schools in south-east Idaho. In addition, we have shared information with high schools that offer ASL coursework in-house, to let them know about the additional online classes we offer that their students can take towards a Sign Language Studies

Planned Budget Impact			
	FY2022	Ongoing	Notes
Revenue	$ 9,000	$ 13,500	
Expense	$ 28,083	$ 28,083	
Net	$ (19,083)	$ (14,583)	

Actual Budget Impact		
	FY2022	Notes
Revenue	$ 4,800	This reflects concurrent/dual enrollment revenue only (see "Outcomes" section above regarding additional, potential financial impact)
Expense	$ 24,199	
Net	$ (19,399)	
Additional Information		
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