PRAC PRESENTATION AVP OF INSTRUCTION

February 28, 2023

Cari Torres

GUIDING PRINCIPLES

Equity and excellence cannot be divided.

—Ernest L. Boyer

PRAC Guiding Principles

- All recommendations must be *student centric*, meaning that they should not only negatively impact the least number of students possible, but also consider how we can better help as many students as possible reach their educational goals, whether by changing what we do or how we do it.

- All recommendations must be *equity-minded*, meaning that they should call attention to patterns of inequity in student outcomes by critically reassessing our practices, policies, and structures and recognizing stereotypes that harm student success.

- All recommendations must be *anti-racist*, meaning that they should produce or sustain racial equity in educational outcomes.

- All recommendations must focus on *protecting and improving teaching and learning* by illustrating efforts to employ cogent best practices and innovation.

- All recommendations must acknowledge that as a community college we are *responsive to our diverse community*, but cannot be all things to all people all the time so we must find creative ways to stay true to our mission.

- All recommendations must be made with a *consideration of their impact on the environment* and how intentional choices might reduce that impact while being maintained over time.

AVP AREA OVERVIEW

The true measure of our success will be the number of people touched and transformed by our success.

—Angela Ahrendts

Overview:

- One manager
- One administrative assistant (shared with dean of educational success programs)

Areas:

- Counseling
- Distance Education
- PRIE
- Office of Instructional Management
- Early Childhood Education and Child Development Programs
- Professional Learning
- Accreditation (Accreditation Liaison Officer)
- Strategic Plan – Instructional Program Goals (1-6)

AVP of Instruction		
Budget Category	Amount	Description
1000 and 2000 (nondiscretionary)	$335,283	Administration/Work Experience faculty/UDWC/Academic Senate
3000 (nondiscretionary)	$152,962	Benefits
4000 (discretionary)	$4,950	Supplies and Materials; Flex; Professional Development; Meetings
5000 (discretionary)	$25,080	Travel; Software; Contracts
6000 (discretionary)	$770	Furniture and Equipment
Total:	**$519,045**	

AVP PROGRAM DISCUSSIONS & DIRECTIONS

Change is hard because people overestimate
the value of what they have—and
underestimate the value of what they may gain
by giving that up.

—James Belasco & Ralph Stayer

Focus Items:

- Strategic Plan – Instructional Programs (Goals 1-6)

- Student-centered scheduling work

- Accreditation – ISER preparation (due August 1)

- Instructional and Non-instructional program review

QUESTIONS/DISCUSSION

The world as we have created it is a process of our thinking. It cannot be changed without changing our thinking.

—Albert Einstein

COUNSELING AREA OVERVIEW

The true measure of our success will be the number of people touched and transformed by our success.

—Angela Ahrendts

Overview:

- 13 full-time counseling faculty; one work experience faculty

- Seven part-time counseling faculty

- One department chair and one administrator

- One department administrative assistant (currently vacant until recruitment is completed)

- One shared administrative assistant (supports two administrative areas)

- Approximately 25 teaching units scheduled each semester (counseling courses, including Counseling 116, 119, 125, 130, 133, 134, and 179; Counseling 130 sections are paired with learning communities).

- High school classes include: COMPASS; satellite classes at Marin Oaks and Madrone; Career Academies; and, Summer Bridge

Program highlights for 2022-2023

- Two full-time hires: Articulation Officer/General Counselor and General Counselor/Athletics

- Counseling modalities are diversified to offer phone, Zoom, and in-person appointments for students

- Counseling interns (part of FDIP)

- July 1, 2022 – January 31, 2023 total student contact: 7454 individual attended appointments (includes only general counseling)

Counseling		
Budget Category	Amount	Description
1000 and 2000 (nondiscretionary; includes District and Categorical funds – Puente; Guided Pathways; SEA; Strong Workforce)	$2,013,705	Salary (faculty and staff)
3000 (nondiscretionary)	$938,230	Benefits
4000 (discretionary)	$48,283	Supplies and Materials; Flex; Professional Development; Meetings
5000 (discretionary)	$223,969	Travel; Software; Contracts
Total:	**$3,224,187**	

COUNSELING PROGRAM DISCUSSIONS & DIRECTIONS

Change is hard because people overestimate the value of what they have—and underestimate the value of what they may gain by giving that up.

—James Belasco & Ralph Stayer

Focus Items:

- Counselor liaison activities with academic departments, including building out roadmaps and blueprints (collaborate with student-centered schedule working group)

- DegreeWorks – majors and connection to department blueprints; explore more opportunities to use as a counseling tool

- Increase number of students who meet with a counselor in their first semester and have a comprehensive ed plan (related to the Strategic Plan)

- Articulation – review and update ADTs; establish articulation agreements where missing (especially major preparation); prepare for CalGETC, Common Course Numbering, and Ethnic Studies implementation

COUNSELING PROGRAM REVIEW SUMMARY

Knowledge implies a responsibility to act.

—Susan Komives

Specific antiracist and equity practices being implemented within the program to improve student access, retention, and/or the success of Black, African American, and Latinx students.

- Faculty Diversity Internship Program (Counseling Interns)
- Committee work
- Learning Communities:
    - Puente with LatinX student populations
    - Umoja with African American/ Black students
- Counselor Liaisons
- Counselors' specialties: International Students, ESL, Veterans, Athletes
- Targeted High School outreach (to ELD classes)
- High School classes: COMPASS, satellite classes
- Targeted outreach for competitive internships: research focused
- HBCU articulation
- Coordinate with HBCU caravan outreach to COM
- Summer Academies
- Connecting with Umoja Equity Institute on their events and efforts

Summarize the review of activities, staff, and implementation of your program through the lens of disrupting systemic racism. What more do we need (data) to better inform our response to this question?

- Learning community events/workshops: MAPS Undocumented Student Event
- Data Dashboard to identify outcomes and discover effective interventions
- Learning Communities to review achievement gaps based on race/ethnicity (retention, GPA, transfer rates)
- Summer Bridge
- COMPASS
- Outreach in COM classes to connect students to resources
- Transfer Hub/transfer services/career services
- Counseling surveys
- Improving referral process
- Mentors, mentees, mentor programs, faculty mentors
- Need: collect data related to student feedback to inform our services
- Tracking where students are applying (especially beyond UC's like HBCU's)

COUNSELING DEPARTMENT RESOURCE REQUESTS

Strategy is about stretching limited resources to fit ambitious aspirations.

—C. K. Prahalad

Request:

One full-time Counseling faculty FTE to sustain current presence in high schools

Description: **Supporting K-12 Career Education Pathways through COM Counseling**

This program partners with four local high schools to dedicate a COM counselor to provide on-site COM counseling and increase awareness of career education pathways and duel enrollment opportunities. This program supplements the current career education and counseling services. This program has been piloted via Strong Workforce funds and was implemented in the fall of 2022. Currently, two part-time counselors are working at Tamalpais, Terra Linda, Novato, and San Rafael High Schools.

Benefits of the program:

- The opportunity for high school students to meet with a COM counselor at their site to learn about dual enrollment options and develop a college educational plan;

  • Increase awareness of COM Career Education options for high school students, faculty and staff;

  • Focus on students who might not have the agency to contact a COM counselor;

  • Graduating high school seniors interested in attending COM gain early access to COM counselor to discuss their options and develop a personalized educational plan;

  • Demystify the college enrollment process for students and increase dual enrollment of high school students at COM;

  • Connect ELL students to Career Education opportunities;

  • Support courses offered at IVC that high school students enroll in.

Ways in which the position supports the strategic plan:

Strategic Plan Objective CER5.2: Increased K-12 participation in campus events and opportunities.

   Action Step 2.2: Outreach to K-12 schools in the Canal and Marin City neighborhoods and additional schools that serve historically underrepresented populations.

Strategic Plan Objective CS4.2 Potential student populations, as identified through the 2018 Environmental Scan and Census data, are aware of COM's offerings and view the College as a good value.

   Action Step 2.1 Prioritize targeted marketing efforts (e.g. middle school parents, high school students, commuter students, transfer students, career builders/CTE students, English language learners, older adults, community partners, international students, reentry students, facility users, etc.).

Strategic Plan Objective SAS2.2: Increased number of adult reentry students who enroll in credit courses.

   Action Step 2.4 Support noncredit and credit ESL students' migration into career technical education (CTE) certificate pathways with content ESL support services

Strategic Plan Objective IVC1.1 Develop and implement a strategic vision for educational use of IVC.

   Action Step 1.5 Develop and strengthen existing community, industry, and K-12 partnerships.

QUESTIONS/DISCUSSION

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—Albert Einstein

TRANSFER AND CAREER PROGRAMS AREA OVERVIEW

The true measure of our success will be the number of people touched and transformed by our success.

—Angela Ahrendts

The Transfer/Career Center supports transfer, career education, associate degrees, and the development of job-related skills and experience.

- Two full-time program coordinators
- Shared administrative assistant

Transfer:

- Students served directly through transfer appointments (in-person and Zoom)
- Provide transfer workshops to assist students with transfer and applications (admission to UC and CSU is increasingly competitive)
- Liaison with local and national baccalaureate-granting institutions to stay current on transfer policies and to coordinate direct advising opportunities for students
- Advise Transfer Club, to further transfer culture on campus
- Plan, coordinate, and lead campus visit programs to local and state universities/colleges
- In addition to the Transfer Center Email List, implemented the new Transfer Center Hub on Canvas which has expanded accessibility and transparency on the transfer process, resources, and opportunities
- Classroom visit series 2x a year to expand transfer awareness to COM students
- Expanded support to faculty, through partnerships across departments and classrooms, flex activities, and special projects
- Targeted outreach to specific populations not accessing resources (never met with a counselor, low on units/GEs, eligible for special programs, etc.)
- Increased outreach to high schools to strengthen the pipeline

Career:

- In collaboration with community-based organizations, learning communities and academic departments to execute work-based learning activities directed toward job attainment and career development
- Develops and facilitates career-readiness activities for students via one-on-one consultations, application assistance, career/industry exploration lecture series, social media, and industry best-practices techniques
- Identifies internship opportunities and liaises between employers and students across
- Provides job placement services and job placement outcomes for CTE and Non-CTE students
- Engages in employer/industry collaboration activities (i.e., career fair, employer tabling, career panels, site visits, industry/community events)
- K-12 connection/ career pathways for MCOE students (i.e., partner with school-to-career programs, outreach at H.S programs/campuses, and career exploration seminars)

Transfer and Career		
Budget Category	Amount	Description
1000 and 2000 (nondiscretionary)	$163,757	Salary - Program Coordinators
3000 (nondiscretionary)	$84,125	Benefits
4000 (discretionary)	$2,420	Supplies and Materials
5000 (discretionary)	$2,365	Software and Contracts
Total:	$252,667	

TRANSFER AND CAREER DISCUSSIONS & DIRECTIONS

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the value of what they have—and
underestimate the value of what they may gain
by giving that up.

—James Belasco & Ralph Stayer

Focus Items:

Transfer:

This year, the Transfer Center has been focusing on building out Section II of Program Review, through setting goals for program growth, with a focus on the following themes, particularly among DI groups:

- Increasing availability and transparency of key transfer information and resources
- Increasing transfer pathway options for students
- Utilizing data-driven, targeted outreach
- Guiding students to make informed transfer decisions

Career:

- Increase the number of internship opportunities that align with student's education plan to help support student success and retention.
- Expand career services through marketing strategies, to better reach adult students, non-traditional students and underrepresented student populations.
- Continue to engage employers to provide students with learning opportunities that align with student education goals
- Increase the number of active users on the institution's virtual job board.
- Continue to create work-based learning activities that help students apply classroom theories to real world/ work force scenarios.

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TRANSFER PROGRAM REVIEW SUMMARY

Knowledge implies a responsibility to act.

—Susan Komives

- Continue to increase outreach and information availability to students not accessing the Transfer Center
  - Transfer Advocates program, faculty and LC collaborations, additional Transfer Hub content, etc.)

- Continue shift to a data driven targeted outreach approach
  - Transfer/Counseling Data Dashboard in the works + implement student focus groups to increase decision making around student feedback

- Increase transfer pathways for students
  - Alignment with AO to identify first-gen-friendly, transfer-friendly institutions and create partnerships/articulation, including HBCUs – creating affordable options for students
  - Increase support for out-of-state transfer across DI groups, current study ongoing with PRIE to determine if our students are "undermatching"
  - Study most viable alternate majors and ensure transfer path is smooth, and opportunities are communicated to students (goal of increasing admit rates)

- Better guidance for students to make informed transfer decisions
  - Create a stoplight transfer success matrix: Research retention/graduation rates at our most popular transfer institutions, incorporate findings into TC literature and counseling.
  - Create a more robust resource library for counselors, focusing on institutions that support different populations (LGBTQ climate, UndocuAlly, foster youth support, etc).
  - Library of financial aid letter examples, run data to see trends across institutions (collaborate with our fin aid office)
  - Utilize alumni list with new fields for DI groups

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CAREER PROGRAM REVIEW SUMMARY

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—Susan Komives

- Position was vacant for nearly a year
- Will work on non-instructional program review later in the year
- Continue to collaborate with learning communities and community-based organizations to increase the number of students that are part of the underrepresented student population by informing them of the career services offered at College of Marin.
- Connecting them with employers and supporting them with their educational goals
- Increase the amount of student contact and create partnerships with community- based organizations
- Consider role of LAEP funds to expand paid internship opportunities for COM students
- Collaborate with Work Experience/Service Learning faculty

TRANSFER RESOURCE REQUESTS

Strategy is about stretching limited resources to fit ambitious aspirations.

—C. K. Prahalad

Request:

Increase Transfer Center budget by $10,000 dollars* per year to allow for an institutionalized campus visit program

FALL: Regional Visit = $2,250 (50 students, 4 chaperones)

- Bus - $1,600
- Lunch - $650

SPRING: SoCal Campus Visit = $7,750 (14 students, 2 chaperones)

- Flights – $2,500
- Housing – $2,000
- Meals – $2,000
- Local transportation - $1,000
- Incidentals - $250

*Option: host two regional visits instead for a total of $4,500. However, our DI groups experience many barriers to accessing transfer institutions outside of the bay area. Our application process for the SoCal trip heavily weighs these personal barriers. Campus visits can have major impact on a student's willingness/likelihood of attending an institution. Transfer and PRIE are currently collaborating to understand how undermatching plays out among COM transfer students.

QUESTIONS/DISCUSSION

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—Albert Einstein

DISTANCE EDUCATION AREA OVERVIEW

The true measure of our success will be the number of people touched and transformed by our success.

—Angela Ahrendts

Overview:

- One full-time instructional designer
- One faculty coordinator (three units/semester)
- One administrator
- Distance Education Committee (DEC; subcommittee of the Academic Senate)
- IT support

OA AND HYBRID COURSES THAT MEET IGETC AND CSU GE-BREADTH REQUIREMENTS

Course	Title
ASL 101	Elementary Sign Language I
ASL 102	Elementary Sign Language II
ANTH 101	Intro to Phys/Bio Anthropology
ANTH 102	Intro to Cultural Anthropology
ASTR 101	Introduction to Astronomy
ASTR 117L	Introduction to Astronomy Lab
BEHS 103	Human Sexuality
BIOL 120	Human Anatomy
BIOL 224	Human Physiology
CHEM 105	Chemistry/Human Environment
COMM 100	Introduction to Communication and Speech
COMM 103	Public Speaking
DANC 101	African American Dance History
DANC 108	Dance History: Art of Movement
DRAM 110	Introduction to the Theatre
ECON 101	Principles of Macroeconomics
ECON 102	Principles of Microeconomics
ENGL 150	Read & Composition (1A)
ENGL 151	Read & Composition (1B)
ENGL 155	Critical Thinking and Composition
ETST 110	Introduction to Ethnic Studies
ETST 112	History of African Americans (B)
FILM 109A	History of Film: Beginning to 1950
GEOG 100	World Regional Geography
GEOG 101	The Physical Environment
GEOG 101L	The Physical Environment Laboratory
GEOG 102	Human Environment
GEOL 120	Physical Geology
HIST 100	American History Trends/Topics
HIST 101	World History I: Traditions
HIST 102	World History II: Evolution of the Modern World
HUM 118	Intro to World Religions
MATH 115	Probability and Statistics
MATH 121	Calculus I with Applications
MUS 105	Rock, Pop, and Jazz
PHIL 110	Introduction to Philosophy
PHIL 111	Introduction to Ethics
PHIL 117	History of Philosophy: Late Modern to Contemporary
POLS 101	Introduction to the Government of the United States
PSY 110	Intro to Psychology
PSY 114	Psych of Human Dev: Lifespan
SOC 110	Introduction to Sociology

Distance Education		
Budget Category	Amount	Description
1000 and 2000 (nondiscretionary)	$148,507	Distance Education Coordinator/Instructional Designer/POCR faculty
3000 (nondiscretionary)	$58,959	Benefits
4000 (discretionary)	$990	Supplies and Materials; Flex; Professional Development; Meetings
5000 (discretionary)	$27,450	Travel; Software; Contracts
Total:	**$235,906**	

DISTANCE EDUCATION PROGRAM DISCUSSIONS & DIRECTIONS

Change is hard because people overestimate the value of what they have—and underestimate the value of what they may gain by giving that up.

—James Belasco & Ralph Stayer

Connection with Strategic Plan: Instructional Programs

- Goal 4 *Develop Innovative Offerings, scheduling, and delivery methods for student success and equity* (Objective 4.1)

- Goal 5 *Create opportunities for faculty to collaborate and share effective teaching methodologies* (Objective 5.1)

- Promoting quality and student success in online instruction (POCR, Canvas)

- Finalize Distance Education Plan

- Legacy Courses – bringing them up to the standards set forth by the Chancellor's Office to promote student retention and success in the online environment.

- Investigate potential dual delivery/hyflex modalities (effort led by the Academic Senate)

DISTANCE EDUCATION RESOURCE REQUESTS

Strategy is about stretching limited resources to fit ambitious aspirations.

—C. K. Prahalad

Request:

PRAC's guidance with establishing a clear institutional path!

Who should consider, vet for accessibility, and fund the requests? Institution (IT budget)? DE? Department? Tools are no longer solely DE-specific.

Examples: Pronto (communication tool for in-person and online), Canvas Studio

Potential restructure if COM adopts dual-delivery/hyflex models (more support required for students, faculty, and more demand on IT/DE team with complex modalities)

QUESTIONS/DISCUSSION

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—Albert Einstein

EARLY CHILDHOOD EDUCATION AND CHILD DEVELOPMENT PROGRAM AREA OVERVIEW

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—Angela Ahrendts

Overview:

ECE and CDP

The Early Childhood Education Program prepares early childhood educators to work in the field, earn certificates and degrees, and transfer to four-year institutions. The Child Development Program serves 2.9 to five-year-old children in a State Laboratory Preschool setting. The CDP is the lab for the ECE program along with serving students in nursing, psychology, and drama.

- One director (full-time)

- One administrative assistant (.91 FTE)

ECE

- One ECE faculty coordinator (3.0 units/semester)

- Two full-time ECE faculty (one on phased-in retirement)

- Five part-time ECE faculty

- ECE Program: 36 units each semester and six in the summer

- Four Certificates of Achievement awarded between 2019-2022

- Eleven AS degrees awarded between 2019-2022 (eight ADTs and three AS degrees)

CDP

- Four full-time faculty (two teachers and two site supervisors)

- Kentfield CSC serving 20 children total; 12 are subsidized

Program highlights for 2022-2023

- Hired new part-time ECE faculty

- More subsidized children in the Child Development Program

Early Childhood Education		
Budget Category	Amount	Description
1000 and 2000 (nondiscretionary)	$380,933	ECE faculty and coordinator
3000 (nondiscretionary)	$102,465	Benefits
4000 (discretionary)	$1,367	Supplies and Materials
5000 (discretionary)	$1,675	Travel, guest speakers
Total:	$486,440	

Child Development Program

Budget Category	Amount	Description
1000 and 2000 (nondiscretionary; categorical and District funds)	$500,244	CDP director; CDP faculty, administrative assistant
3000 (nondiscretionary)	$292,236	Benefits
4000 (discretionary)	$53,101	Supplies and Materials
5000 (discretionary)	$7,600	Travel, software, contracts
Total:	**$853,181**	

ECE AND CDP PROGRAMS DISCUSSIONS & DIRECTIONS

Change is hard because people overestimate the value of what they have—and underestimate the value of what they may gain by giving that up.

—James Belasco & Ralph Stayer

Early Childhood Education

- Early Care & Education Pathways To Success (ECEPTS) apprenticeship program implemented in this spring (timeline is Spring 2023 through Spring 2024) with a cohort of 18 students (students take our ECE courses and are placed in paid employment at one of three preschools in Marin County; they complete a 12-unit Early Childhood Education skills certificate)

Child Development Program

- Post-pandemic restoration

- Supporting children and families

- Revitalizing parent group

- QRIS (Quality Rating and Improvement System) visit in Spring 2023

ECE AND CDP PROGRAM REVIEW SUMMARY

Knowledge implies a responsibility to act.

—Susan Komives

Early Childhood Education

Issues around access, retention, and success of students:

- Higher-level child development classes are persistently low-enrolled because many students are not moving beyond the certificate level

- Tutoring for ECE students

- Experiential learning and/or actual coaching for COM ECE students

Concerning issues around equity:

- English language acquisition of students in the Spanish ECE classes

- Tutoring for ECE students

- Textbook costs

Promising practices that support students that are being implemented:

- Examination of data at the course level with a focus on student success

- Strong focus on student success in the classroom through the use of small group work, peer to peer exchanges, and simulations

Recommendations:

- **Language Acquisition/Enrollment in Higher Level Classes:** Work with the ESL and ESLN departments to help connect ECE students to ESL/N classes for increased English language acquisition. Students could move into higher level courses with increased English Language acquisition and have better success.

- **Tutoring:** Encourage ECE students who can tutor to take COM work experience classes to get to the six unit work minimum and build their work experience skills, such as resume, etc.

- **Degree Attainment:** Work with counseling to determine GE required courses that would complement the ECE degree as well as other alternative class options that would accommodate and support ECE students

- **ECE Home:** Review other colleges to see where their ECE department is housed and at additional pathways that would benefit from ECE courses. These actions could help determine the best home for ECE.

GRIT Commendation:

- Department examines data at the course level, creating a culture of inquiry and improvement with a focus on student success in the department

Child Development Program

- Bring in expert to conduct analysis in collaboration with program faculty and staff with the goal of long-term program sustainability

- Address barriers to hiring more preschool faculty (program cannot expand numbers without more hires)

- Evaluate leadership role needed for CDP

QUESTIONS/DISCUSSION

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—Albert Einstein

OFFICE OF INSTRUCTIONAL MANAGEMENT PROGRAM AREA OVERVIEW

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—Angela Ahrendts

Overview:

The OIM (Office of Instructional Management) supports instruction via scheduling, curriculum management, articulation, faculty loads, faculty pay, instructional room coordination, MIS data, 320 report

- Three staff:
  - Instructional Support Analyst
  - Articulation and Curriculum Analyst
  - Instructional Support Specialist

OIM		
Budget Category	Amount	Description
1000 and 2000 (nondiscretionary)	$290,210	Salary
3000 (nondiscretionary)	$179,106	Benefits
4000 (discretionary)	$220	Supplies and Materials
5000 (discretionary)	$880	Articulation meetings (regional and statewide)
Total:	$470,416	

OIM DISCUSSIONS & DIRECTIONS

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—James Belasco & Ralph Stayer

Focus Items:

- Student-centered schedule support (serve as resource to the working group and coordinate efforts to align phased implementation with the scheduling cycle)

- Legislative changes, Common Course Numbering system (among community colleges), CalGETC, and Ethnic Studies requirements

- Continuous improvements with schedule interface

- eLumen improvements and faculty support (one variable is the costs to have eLumen make fixes/adjustments with the system)

- ePAF collaboration with Human Resources (improve communication and partnership to minimize errors and delays associated with faculty pay)

- Continue close collaboration with Academic administrators, SLOAC, Counseling, IT, Curriculum Committee, HR, and UDWC

QUESTIONS/DISCUSSION

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PRIE PROGRAM AREA OVERVIEW

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—Angela Ahrendts

Overview:

The Institutional Effectiveness department supports the College in the following areas:

- Institutional research and planning
- Data governance
- Accreditation
- Participatory governance
- College-wide initiatives

Staffing:

- Director of Institutional Effectiveness
- Senior Institutional Research Analyst
- Research and Planning Analyst (currently recruiting for this position again; shared with Career Education)
- .53 FTE Administrative Assistant III (supports PRIE, College Hour, Accreditation, and Professional Learning)
- eLumen Data Steward faculty position (works closely with department)

PRIE		
Budget Category	Amount	Description
1000 and 2000 (nondiscretionary; includes District and categorical funds)	$372,763	Director, two analysts, one administrative assistant (.53 FTE)
3000 (nondiscretionary)	$213,108	Benefits
4000 (discretionary)	$1,375	Supplies and Materials
5000 (discretionary)	$27,500	Travel, Software, Contracts
Total:	$614,746	

PRIE DISCUSSIONS & DIRECTIONS

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—James Belasco & Ralph Stayer

Focus Items:

- Finalize staffing (hire Analyst position)

- Continue to improve data systems (dashboards, training faculty and staff)

- Upgrading data delivery systems in collaboration with IT to make systems accessible to college community

- Strategic Plan 2022-2025 support

- Accreditation ISER support

- On the horizon:

  - Next EMP

  - Data institute for faculty

2022-2023 Program Highlights:

- Tableau Dashboards for SLOAC and student-centered scheduling work

- Updated program review and planning website pages

- Data coaching with faculty

- Program Review support/data

- Student surveys

- Launched new student feedback tool (part of faculty evaluation process)

PRIE RESOURCE REQUESTS

Strategy is about stretching limited resources to fit ambitious aspirations.

—C. K. Prahalad

Request:

Increase Administrative Assistant III position from .54 to .80 to support College Hour/Professional Learning/Flex/PRIE (including accreditation)

QUESTIONS/DISCUSSION

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AVP SUMMARY OF RESOURCE REQUESTS

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—C. K. Prahalad

Requests:

1) One full-time Counseling faculty FTE to sustain current presence in high schools

2) Increase Transfer Center budget by $10,000 dollars per year to allow for an institutionalized campus visit program

3) Increase Administrative Assistant III position from .54 to .80 to support College Hour/Professional Learning/Flex/PRIE (including accreditation)