

PRAC AVP (ECE/CDP, DISTANCE EDUCATION, COUNSELING/TRANSFER/CAREER, AND OIM)PRESENTATION

March 12, 2019

AVP BUDGET DETAIL

Budget Category	Amount	Description
1000 and 2000 (nondiscretionary)	\$165,004	Administration
3000 (nondiscretionary)	\$68,483	Benefits
4000 (discretionary)	\$4,600	Supplies and Materials
5000 (discretionary)	\$23,100	Travel, Software (eLumen), and Contracts
6000 (discretionary)	\$300	Furniture and Equipment
Total:	\$261,487	

ECE/CDP AREA OVERVIEW

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

--Angela Ahrendts

- One director
- One administrative assistant
- ECE: two full-time faculty (discipline total of around 36 units each semester and six in the summer)
- CDP: eight faculty, including two site supervisors; two lead teachers; four teachers
- Laboratory preschools located at Indian Valley Campus (capacity=28) and Kentfield Campus (capacity=48)

College of Marin students who are taking courses in Early Childhood Education, Pediatric Nursing, Theatre Arts, Child Psychology, Human Development, Behavioral Science, and related fields are served by the CDP program.

The Child Development Program serves as:

- Demonstration classrooms for child observation, research, and practicum opportunities
- Training site for student teachers
- Laboratory for student internship
- Prerequisite course completion for transfer
- Employment for Federal Work Study students

ECE/CDP BUDGET OVERVIEW

Leadership is the art of accomplishing more
than the science of management says is
possible.

--Colin Powell

- CDP has a contract (\$310,874) with the state to support subsidized families
- The number of subsidy-eligible families has been declining
- More full-cost families enrolling at Kentfield
- We need to reconsider our state contract so that we aren't paying back the state when we don't meet our contract
- We receive \$120,000 from 10,000 Degrees to provide childcare for students
- Overall, full-cost revenue going up, expenses are increasing (salaries, benefits, and retirement incentive), certified families decreasing, and therefore our ability to meet the state contract is in question
- ECE's units and budget are stable

ECE BUDGET DETAIL

Budget Category	Amount	Description
1000 and 2000 (nondiscretionary)	\$268,648	Faculty and staff
3000 (nondiscretionary)	\$74,702	Benefits
4000 (discretionary)	\$1,265	Supplies and Materials
5000 (discretionary)	\$1,000	Travel, Software, and Contracts
Total:	\$345,615	

CDP BUDGET DETAIL

Budget Category	Amount	Description
1000 and 2000 (nondiscretionary)	\$563,328	Faculty and staff
3000 (nondiscretionary)	\$263,032	Benefits
4000 (discretionary)	\$31,000	Supplies and Materials
5000 (discretionary)	\$6,950	Travel, Software, and Contracts
Total:	\$864,310	

ECE/CDP THREE YEAR VISION, NEEDS, AND REDUCTION RECOMMENDATIONS

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

In three years ECE/CDP...

Will have:

- A robust and thriving laboratory preschool program
- More ECE courses will be offered in online/hybrid modalities to help more students complete their educational goals

To get there ECE/CDP needs:

- A sustainable plan for CDP to reduce District backfill by:
 - analyzing what will happen on a state-level with universal preschool or transitional kindergarten (TK); for example, we will continue to lose four-year-old children to TK?
 - extending the operating hours and school-year calendar to fit a year-round schedule
 - studying and adapting to the evolving needs of young Marin County student families (consider licensing options to begin program with two-year-olds or toddlers. Kentfield site has a provision in its blueprint building plan for a toddler classroom).
 - applying for additional funding from state or foundations to cover reduction of state contract shortfall, addition of toddler option, and increase enrollment of full-cost families

Can do without:

- Replacing recently retired teacher at IVC = \$65,000 in salary and benefits

DISTANCE EDUCATION AREA OVERVIEW

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

--Angela Ahrendts

Major elements of the College's mission supported by Distance Education: transfer and career education

Program Staffing:

- Distance Education Faculty Coordinator (six units/year)
- Instructional Designer (1.0 FTE)

DE Program Overview 2018-19

- Over 45 online and hybrid courses offered each semester
- Instructional Technologist now Instructional Designer
- VoiceThread adoption and training
- Proctorio pilot in Fall 2018 and Spring 2019
- New/revised courses added in online and hybrid modalities: Counseling, Spanish, Business, Multimedia, Math 115; still missing lab science and Communication course that meets CSU GE-Breadth Area A-I
- Substantive change for programs that cross 50% threshold

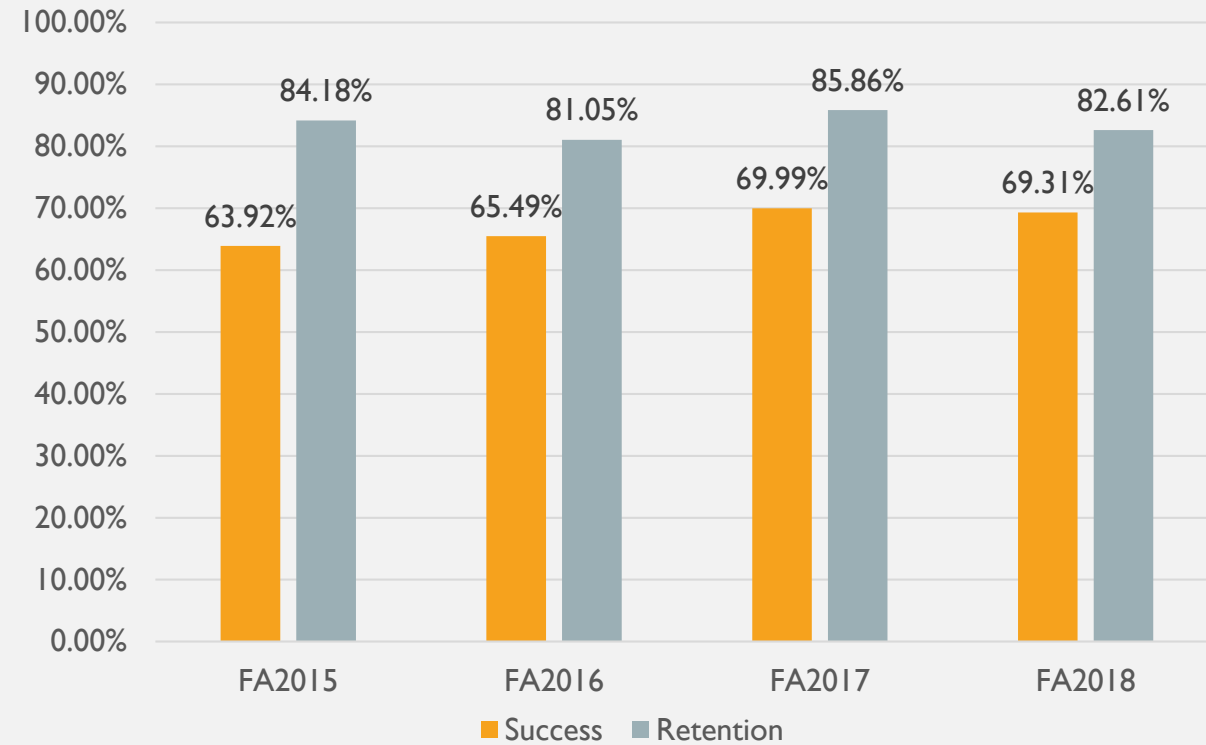
DE OUTCOMES

Spring success rates continue to be higher:

Spring 2017: 74.53%

Spring 2018: 76.08%

DE Success & Retention Fall 2015-2018



DISTANCE EDUCATION BUDGET DETAIL

Budget Category	Amount	Description
1000 and 2000 (nondiscretionary)	\$101,769	Faculty and staff
3000 (nondiscretionary)	\$45,818	Benefits
4000 (discretionary)	\$800	Supplies and Materials
5000 (discretionary)	\$20,506	Travel, Software, and Contracts
Total:	\$168,893	

THREE YEAR DISTANCE EDUCATION VISION, NEEDS, AND REDUCTION RECOMMENDATIONS

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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

In three years DE...

Will be:

- Providing students with IGETC/CSU GE-Breadth/Major Preparation courses in diverse delivery modes to support their educational journeys and goals
- Substantive Changes for programs crossing the 50% threshold will be submitted and approved
- Distance Education Plan 2019-2022 mirrors Educational Master Plan and Strategic Plan

To get there DE needs:

- Proctorio, NetTutor, VoiceThread, OESP training projections, Canvas Daytime Phone Support \$3,400 per year (may be slightly higher) – **will use existing budget resources**
- Focus OESP training more specifically to instructors that teach courses in GE/major preparation patterns
- Integrate work more efficiently between Distance Education Coordinator, Instructional Designer, and Assistive Technology Specialist (in SAS)
- Collaborate with Communication faculty to offer CSU GE-Breadth Area A-I course in an online format

DISTANCE EDUCATION PROGRAM RECOMMENDATIONS

Management is doing things right, leadership is doing the right things. The problem is that we have a lot of managers doing the wrong things very well.

--Peter Drucker

- Provision of increased support and counseling services to online students (will be part of Strategic Plan goals/objectives/action steps)

COUNSELING AREA OVERVIEW

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

--Angela Ahrendts

Major elements of the College's mission supported by Counseling: transfer, career education, basic skills, skills building, basic skills/ESL, lifelong learning

Staffing:

- 16 full-time faculty (including EOPs and SAS)
- Five adjunct faculty
- One department administrative assistant
- One administrative assistant shared by administrators
- One administrator

Counseling Program Highlights:

- About 40% of students have education plans
- Number of courses taught:
 - Spring 2019: twelve, including two learning communities, two continuation high schools, three COMPASS, one SAS
 - Summer 2019: five sections of Summer Bridge, two sections of school-to-career internship, and two career academies
 - Fall 2019: fifteen, including seven learning communities, one continuation high school, three COMPASS, one SAS
- New option of Counseling 130/133 online
- Liaison with academics departments to develop roadmaps and provide consultation

COUNSELING BUDGET DETAIL

Budget Category (*includes District and Categorical funding)	Amount	Description
1000 and 2000 (nondiscretionary)	\$1,307,846*	Faculty and staff
3000 (nondiscretionary)	\$556,241*	Benefits
4000 (discretionary)	\$3,255	Supplies and Materials
5000 (discretionary)	\$50,000*	Travel, Software, and Contracts
Total:	\$1,917,342*	

THREE YEAR COUNSELING DEPARTMENT VISION, NEEDS, AND REDUCTION RECOMMENDATIONS

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

In three years Counseling...

Will be:

- Increasing number of students with education plans to support educational journeys and goals
- Counseling liaisons working closely with department chairs to focus on interest clusters
- Maximizing services offered to students, including delivery of orientations, individual appointments, and group workshops/presentations
- Expanding/enhancing learning community opportunities and experiences
- Expand and strategically focus efforts on Work Experience, internships, and service learning
- Sustaining high level course offerings and push-in counseling to such course as Humanities 101 and ESL (go to where the students are)

To get there Counseling needs:

- Transfer Counselor/Articulation Officer
- Full-time Work Experience faculty
- Increase adjunct support to backfill for teaching counseling faculty
- Learning community administrative support
- Graduate Intern program (already underway)
- Counseling/Transfer/Internships- specifically called out in EMP and Strategic Plan we can't meet the goals unless we are resourced adequately
- Categorical funds from the CO are directed towards to these functions, services, and activities (keep them focused and don't dilute the purpose of those categoricals)
- Build out ambassadors and peer mentors program – more efficient, professional development opportunity for students that they can leverage and keeps them on campus

TRANSFER AND CAREER AREA OVERVIEW

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

--Angela Ahrendts

Transfer/Career Center supports major elements of the college's mission including transfer, career education, associate degrees, and skill building

- Two full-time classified staff
- Share administrative assistant

Transfer:

- 671 students were served directly in 2017-18, a 21% increase in two years, and 1,800 students received transfer information through classroom visits
- In the last two years, transfer rates have drastically increased: students transferring in 1-2 years: 167% increase; students transferring in 2-3 years: 50% increase; students transferring in 3-4 years: 77% increase
- There has been a 22% increase of students applying to UCs over the last two years
- Transfer workshop attendance has more than doubled in the last two years

Career:

- Career readiness activities for COM students (i.e. one-on-one consultations, application assistance, career/industry exploration lecture series, social media , and industry best practices techniques).
- Increased internship participation by COM students across disciplines.
- Increased job placement services and job placement outcomes for CTE and Non-CTE students.
- Increased employer engagement/ industry collaboration activities (i.e. career fair, employer tabling, career panels, site visits, industry/community events, WEXP industry sponsorship outreach).
- K-12 connection/ career pathways for MCOE students (i.e. partner with school-to-career programs, outreach at H.S programs/campuses, IVC/ CTE campus tours and career exploration seminars).

TRANSFER AND CAREER BUDGET DETAIL

Budget Category	Amount	Description
1000 and 2000 (nondiscretionary)	\$151,276	Faculty and staff
3000 (nondiscretionary)	\$80,509	Benefits
4000 (discretionary)	\$5,227	Supplies and Materials
5000 (discretionary)	\$1,720	Travel, Software, and Contracts
Total:	\$238,732	

TRANSFER CENTER AND CAREER THREE YEAR VISION, NEEDS, AND REDUCTION RECOMMENDATIONS

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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

In three years, Transfer/Career...

Will:

- Expand services to a larger population of students
- Increase transfer rates and internship/job placement rates across diverse populations
- Broaden students' scope of transfer and career options
- Evolve to better meet the Chancellor Office's Transfer Recommended Guidelines and CTE outcomes.

To get there Transfer/Career needs:

- To maintain current staffing and expand use of Transfer Peer Advisors and graduate internships to support transfer and career programming, activities, and initiatives, particularly to underrepresented student populations
- To add an additional dedicated transfer counselor and full-time Work Experience Faculty
- To continue to collaborate with counseling, academic departments, four-year institutions, and industry and community partners
- Dedicated spaces to co-house counseling, career, and transfer services, as well as space to hold workshops, classes, and facilitate meetings (for partnership building)
- To maintain current financial resources to create and maintain programming

Can do without:

Starting in 2019, the Transfer Reception will be merged with Commencement. This will save approximately \$1,500 from the transfer center budget.

COUNSELING/TRANSFER/CAREER SUMMARY RECOMMENDATIONS

Management is doing things right, leadership is doing the right things. The problem is that we have a lot of managers doing the wrong things very well.

--Peter Drucker

- Work Experience full-time faculty member (unit conversion) = \$100,000 with salary and benefits
- Transfer Counselor/Articulation Officer = \$100,000 with salary and benefits
- Grow Ambassador and Peer Mentoring Programs (mostly funded by Work Study and categoricals; some District support needed for supervision)
- Learning Communities coordinator/administrative support (position could be shared/allocate time from existing position)
- Counseling backfill – determine funding now that Transformation Grant is sunseting = \$50,000
- Leverage appropriately Pathways and SEA (Student Equity and Achievement funding, which is the integration of Equity, SSSP, and BSI)
- Combine Transfer Ceremony with Commencement (already underway)
- **Savings: \$1,500**
- **Costs: minimum of \$250,000 (may be offset by retirements, as yet undetermined)**

OIM AREA OVERVIEW

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--Angela Ahrendts

- OIM (Office of Instructional Management) supports the instructional programs via scheduling, curriculum management, articulation, faculty loads, and instructional room coordination
- Four staff:
 - Instructional Support Analyst (1)
 - Instructional Support Specialists (2)
 - Articulation and Curriculum Analyst (1) pending hire

OIM BUDGET DETAIL

Budget Category	Amount	Description
1000 and 2000 (nondiscretionary)	\$306,451	Faculty and staff
3000 (nondiscretionary)	\$181,981	Benefits
4000 (discretionary)	\$200	Supplies and Materials
5000 (discretionary)	\$832	Travel, Software, and Contracts
Total:	\$489,464	

THREE YEAR OIM VISION, NEEDS, AND REDUCTION RECOMMENDATIONS

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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

In three years OIM...

Will be:

- Working effectively and efficiently with an Instructional Support Analyst, Articulation and Curriculum Analyst, and one Instructional Support Specialist
- Improving processes and systems relating to course scheduling, curriculum management, catalog, and faculty workload

To get there OIM needs:

- Transfer Counselor/Articulation Officer (in the Counseling Department)
- eLumen Catalog module (\$7,500 one time buy-in and \$6,516 ongoing annual fee)

Can do without:

- Reduce one Instructional Support Specialist position
= total savings of \$100,000 (salary and benefits)

Instructional support specialist: \$100,000

• Total savings: \$100,000

OIM RECOMMENDATIONS

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--Peter Drucker

- Possible retirements of two instructional support specialists
 - Replace one; save or convert other FTE (worth \$100,000 with salary and benefits)
- Adopt eLumen Catalog module (\$7,500 one time buy-in and \$6,516 ongoing annual fee)

ALL AREAS: SUMMARY OF NEEDS/SAVINGS

- **Needs:**

- Transfer Counselor/Articulation Officer: \$100,00 (with salary and benefits)
- eLumen Catalog Module: one time buy-in fee of \$7,500 and ongoing annual fee of \$6,516
- Learning Communities administrative support/coordinator: could be a shared position \$100,000 (with salary and benefits)
- Full-time Work Experience faculty: \$100,000 (with salary and benefits); could be achieved with unit conversion
- Counseling backfill (currently covered by Transformation grant): \$50,000

- **Reductions/Savings**

- OIM 1.0 FTE instructional support specialist position: \$100,00 savings (salary and benefits)
- Transfer Center – transfer recognition ceremony combined with commencement: \$1,500 savings
- Child Development Faculty retirement: \$65,000 savings (salary and benefits)

QUESTIONS

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

--Albert Einstein