

# PRAC PRESENTATION AVP OF INSTRUCTION

November 3, 2020

C.Torres

## AVP OF INSTRUCTION AREA OVERVIEW

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

--Angela Ahrendts

- One manager
- One administrative assistant shared with dean of educational success programs and counseling department
- Supports following areas:
  - Counseling
  - Distance Education
  - Institutional Effectiveness
    - Strategic Plan
    - Program Review
    - Accreditation
  - Instructional Management
  - Professional Development for classified and faculty
  - Curriculum and articulation
  - Early Childhood Education and Child Development Programs

# AVP BUDGET DETAIL

Budget Category	Amount	Description
1000 and 2000 (nondiscretionary)	\$198,000	Administration
3000 (nondiscretionary)	\$87,500	Benefits
4000 (discretionary)	\$4,500	Supplies and Materials; Flex; Professional Development
5000 (discretionary)	\$28,000	Travel; Software (eLumen Curriculum and Catalog modules) and Contracts
6000 (discretionary)	\$700	Furniture and Equipment
<b>Total:</b>	<b>\$318,700</b>	

**AVP OF INSTRUCTION  
THREE YEAR VISION,  
PERSONNEL PROJECTIONS,  
AND PROGRAM SPOTLIGHT(S)**

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

**Over the next 3-5 years...**

**With an emphasis on:**

- EMP/Strategic Plan goals: student access and success, equity, and instructional programs
- Master schedule work (related to guided pathways “design for completion”)
- Address articulation needs that continue to be unmet
- Implementation and sustaining of Guided Pathways
- Reimagining Work Experience at the College, including implementation of Credit for Prior Learning (CPL)
- Prepare for next accreditation visit in three years
- Institutional Effectiveness interface with the College community

## OFFICE OF INSTRUCTIONAL MANAGEMENT (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
- Three staff:
  - Instructional Support Analyst
  - Articulation and Curriculum Analyst
  - Instructional Support Specialist
- Work closely with IT, UDWC, and HR
- One retirement in June of 2020

# OIM BUDGET DETAIL

Budget Category	Amount	Description
2000 (nondiscretionary)	\$265,100	Staff
3000 (nondiscretionary)	\$127,000	Benefits
4000 (discretionary)	\$200	Office Supplies and Materials
5000 (discretionary)	\$830	Articulation meetings
Total:	\$393,130	

## OIM THREE YEAR VISION, PERSONNEL PROJECTIONS, AND PROGRAM SPOTLIGHT(S)

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## Over the next 3-5 years...

### Will continue

- Working effectively and efficiently with an Instructional Support Analyst, Articulation and Curriculum Analyst, and one Instructional Support Specialist
- Engaging in a continual improvement process to ensure smooth and accurate course scheduling, curriculum management, catalog development, and faculty workload
- Deepening working relationship and collaboration with Institutional Effectiveness and Information Technology on MIS and data creation/management

### Noteworthy progress in the past year

- Implementation of eLumen catalog module (centralized repository of catalog information that is integrated with curriculum module)
- Public eLumen interface is now on the website
- EPAF system created between IT and the OIM so that the OIM is generating the assignment information that informs payroll rather than having HR duplicate the same information in Banner
- 320 reporting has successfully been transitioned to the OIM

### In Summary:

- No anticipated changes to staffing (after retirement in June of 2020) or requests; the OIM is right-sized

## COUNSELING AREA OVERVIEW

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### **Staffing:**

- 16 full-time faculty (including EOPS, SAS, and Psych Services)
- Eight adjunct faculty (including EOPS, SAS and Psych Services)
- Two interns (general), one intern (psych services), one intern(SAS)
- One department administrative assistant
- One administrative assistant shared by administrators
- One administrator

### **Counseling Program Highlights from Fall 2019 to Summer 2020:**

- Individual and group student contact: 9,619 students
- Drop-in student contact: 908 students
- Additional contacts: 1095 students
- **Total Student Contact: 11,622 students**



# COUNSELING BUDGET DETAIL

Budget Category (*includes District and SEA Categorical funding)	Amount	Description
1000 and 2000 (nondiscretionary)	\$1,571,576*	Faculty and staff
3000 (nondiscretionary)	\$672,023*	Benefits
4000 (discretionary)	\$6,650*	Supplies and Materials
5000 (discretionary)	\$24,000*	Software and Contracts
Total:	\$2,274,249*	

## COUNSELING DEPARTMENT THREE YEAR VISION, PERSONNEL PROJECTIONS, AND PROGRAM SPOTLIGHT(S)

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### Over the next 3-5 years...

- Counselors are teaching and engaged with the learning communities, including Puente, MAPS, and Umoja; helping to develop the evolution of COMPASS and connections to COM's learning communities from the high schools
- As more counselors teach, increased demand on grid (meaning that we need more counselors available to work directly with students, facilitate workshops, etc.)
- Counselors are serving as academic department liaisons and helping to advance the guided pathways and master schedule work
- Educational plans are better understood and used to inform master schedule (research educational goal stated on CCC Apply, declared major, and Ed plans in DegreeWorks – where are the misalignments, gaps? When there is alignment, how does that help us with our pathway mapping, interest clusters, and master schedule work?
  - Connection with Strategic Plan Goals
    - Student Access and Success Goals 1, 3, 4, and 5
    - Instructional Programs Goals 1, 3, and 4

### Request:

- Fill vacant counselor full-time faculty position (due to retirement in June of 2020)

## WORK EXPERIENCE THREE YEAR VISION, PERSONNEL PROJECTIONS, AND PROGRAM SPOTLIGHT(S)

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### Over the next 3-5 years...

- Work Experience is housed in the Counseling Department to allow for a more comprehensive program (maintain close connections with Career Education programs)
- Integration with career services, service learning, and internship program
- Expand work experience program horizons to incorporate apprenticeships, internships, and work experience aligned with educational plans
- Credit for Prior Learning coordinator is Work Experience faculty member
- Equity agenda: internships and meaningful work experience allow students to develop a professional network and an onramp to careers of their choice; Credit for Prior Learning broadens opportunities for students to use applicable experience to receive college credit (anticipation that more students will complete ed goals because they have fewer requirements to complete)
- On the horizon: explore Competency-based Education (CBE) initiative to determine how it could work at COM

### Request:

- Fill upcoming Work Experience vacancy with a full-time faculty hire and move from Career Education Department to Counseling Department

## TRANSFER AND CAREER AREA OVERVIEW

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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
- Shared administrative assistant

### **Transfer:**

- 746 students were served directly through transfer appointments in 2019-20, an 11% increase in two years. This was due in part to strengthened university partnerships, and our new counseling intern program. 925 students received transfer information through classroom visits (we were only able to do Fall, and decided to cut ENG150)
- UC Application numbers have held steady, and the percent of students enrolling has increased by 6% over the last year
- Transfer workshop attendance was at 468, and continued its trend of doubling over the last two years, for the second time

### **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 development and participation by COM students across disciplines
- Increased job placement services and job placement outcomes for CTE and Non-CTE students (i.e., SRJC and COM Regional Collaboration)
- Increased employer engagement/ industry collaboration activities via SRJC and COM Regional Collaboration (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, and career exploration seminars)

# TRANSFER AND CAREER BUDGET DETAIL

Budget Category	Amount	Description
*Includes District and Categorical funding		
2000 (nondiscretionary)	\$159,489*	Staff
3000 (nondiscretionary)	\$82,701*	Benefits
4000 (discretionary)	\$2,700	Supplies and Materials
5000 (discretionary)	\$2,005	Travel, Software, and Contracts
<b>Total:</b>	<b>\$246,895</b>	

TRANSFER CENTER AND  
CAREER SERVICES  
THREE YEAR VISION,  
PERSONNEL PROJECTIONS,  
AND PROGRAM SPOTLIGHT(S)

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**Over the next 3-5 years...**

- Expand services to a larger population of students
- Incorporate strategies learned through the pandemic to diversify how services are delivered to students in a sustained, institutionalized manner
- Participate in the development of a robust, integrated, and wide-reaching Work Experience program
- Increase transfer rates and internship/job placement rates across diverse populations
- Broaden students' scope of transfer and career options
- Meet the Chancellor Office's Transfer Recommended Guidelines and CTE outcomes.
- 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
- Continue to collaborate with counseling, academic departments, four-year institutions, and industry and community partners

## DISTANCE EDUCATION AREA OVERVIEW

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- COVID!
- Between all professional development cohorts, over 300 faculty now have some online teaching and design foundational skills
- Starting in Spring 2021, return to the AP 4105
- COM received Improving CTE Online Pathways grant for \$200,000
- Purpose of grant:
  - Expand number of Career Education degrees and certificates online providing students more opportunity for completion due to diversified delivery modes
  - Offer more of the GE requirements online
- New DE three-year plan
- Consider long-term, post-pandemic capacity at the College
- Transformed institution means different staffing and resourcing
- One coordinator (normally 3.0 units; temporarily increased to 6.0 units)
- One instructional designer
- Need frontline technical support/ticketing system support for faculty and students
- Expanding add-ons, plug-ins, other instructional tools to enhance online instruction
  - NameCoach (\$5,000 per year)
  - Padlet (around \$2,000 per year)

# DE SUCCESS RATES

## FALL 2019 – SPRING 2020

Term	201980 - Fall 2019 Credit/Noncredit			Total by ROWS		
	Total Headcount	Passed	Success Rate	Total Headcount	Passed	Success Rate
Division						
Arts & Humanities	3362	2626	78.11%	3362	2626	78.11%
Basic Skills	1649	828	50.21%	1649	828	50.21%
Career Workforce Development	2477	2087	84.26%	2477	2087	84.26%
Health Sciences	429	314	73.19%	429	314	73.19%
Math & Sciences	4902	3403	69.42%	4902	3403	69.42%
Student Devel Special Services	1346	1080	80.24%	1346	1080	80.24%
Total by COLUMNS	14165	10338	72.98%	14165	10338	72.98%

Term	202010 - Spring 2020 Credit/Noncredit			Total by ROWS		
	Total Headcount	Passed	Success Rate	Total Headcount	Passed	Success Rate
Division						
Arts & Humanities	379	314	82.85%	379	314	82.85%
Career Workforce Development	509	397	78.00%	509	397	78.00%
Math & Sciences	463	376	81.21%	463	376	81.21%
Student Devel Special Services	144	111	77.08%	144	111	77.08%
Total by COLUMNS	1495	1198	80.13%	1495	1198	80.13%



# DISTANCE EDUCATION BUDGET DETAIL

Budget Category	Amount	Description
1000 and 2000 (nondiscretionary)	\$122,487	Faculty and staff
3000 (nondiscretionary)	\$55,439	Benefits
4000 (discretionary)	\$900	Supplies and Materials
5000 (discretionary)	\$18,200	Travel, Software, and Contracts
Total:	\$197,026	

## DISTANCE EDUCATION THREE YEAR VISION, PERSONNEL PROJECTIONS, AND PROGRAM SPOTLIGHT(S)

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### Over the next 3-5 years...

- New DE three-year plan and updated DE course outline addendum
- Distance Education Program staff capacity will need to be sufficient to support faculty and students
- All areas of the IGETC and CSU GE-Breadth patterns will be able to be met in an online delivery modality
- COM is part of the California Virtual Campus (CVC-OEI)
  - This means our courses meet the standards set forth in the CVC-OEI quality course design rubric (successfully reach POCR - Peer Online Course Review status)
- **Requests:**
- Dedicate frontline staff for technical/Canvas support for faculty and students
- Expand distance education coordinator scope of work and reassigned time (permanently increase to 6.0 units each semester from 3.0 units)
- Re-evaluate instructional designer position description
- Expanding add-ons, plug-ins, other instructional tools to enhance online instruction
  - NameCoach (\$5,000 per year)
  - Padlet (around \$2,000 per year)

## INSTITUTIONAL EFFECTIVENESS AREA OVERVIEW

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- In Spring 2021, two recruitments for the following positions:
  - Senior Institutional Research Analyst
  - Director of Institutional Effectiveness

### **Priorities for 2020-21:**

- Accreditation mid-term report due in March
- EEO data for report to Chancellor's Office
- Tableau implementation in collaboration with SLOAC (starting with program-level SLOs)
- Program review support
- Survey design and analysis
- Strategic Plan performance indicators

# INSTITUTIONAL EFFECTIVENESS BUDGET DETAIL

Budget Category	Amount	Description
Includes District and Categorical SEA funds*		
2000 (nondiscretionary)	\$248,000*	Staff
3000 (nondiscretionary)	\$48,417.00*	Benefits
4000 (discretionary)	\$1,250	Supplies and Materials
5000 (discretionary)	\$24,500	Travel, Software, and Contracts
<b>Total:</b>	<b>\$322,167</b>	

## INSTITUTIONAL EFFECTIVENESS THREE YEAR VISION, PERSONNEL PROJECTIONS, AND PROGRAM SPOTLIGHT(S)

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## Over the next 3-5 years...

- Staffing is adequate to support College needs and initiatives, including EMP/Strategic Plans, Vision for Success Goals, AB 705, Tableau (data visualization software to replace existing Dashboard), program review, and accreditation
- Advance culture of inquiry at the College
- Improve data management across the College
- Examine unmet data needs at College and propose solutions (for example, Career Education has data needs that aren't been met at this time)

## EARLY CHILDHOOD EDUCATION/ CHILD DEVELOPMENT PROGRAM AREA OVERVIEW

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- Four full-time faculty (two teachers and two site supervisors)
- One administrative assistant (full-time)
- One director (full-time)
- One ECE faculty coordinator (3.0 units)
- ECE Program: 36 units each semester and six in the summer
- Two Certificates of Achievement awarded between 2015-2020
- Eight AS degrees awarded between 2015-2020 (five ADTs and three local AS degrees)
- Kentfield CSC currently open, serving 16 children total, eight per classroom
- IVC site still on hiatus
- ECE and CDP Program Reviews – underway

# ECE BUDGET DETAIL

Budget Category	Amount	Description
1000 (nondiscretionary)	\$315,475	Faculty
3000 (nondiscretionary)	\$99,552	Benefits
4000 (discretionary)	\$1,805	Supplies and Materials
5000 (discretionary)	\$960	Travel, Software, and Contracts
Total:	\$417,792	

# CDP BUDGET DETAIL

Budget Category	Amount	Description
*Categorical and District Funds		
1000 and 2000 (nondiscretionary)	\$460,331*	Faculty and staff
3000 (nondiscretionary)	\$259,130*	Benefits
4000 (discretionary)	\$19,000*	Supplies and Materials; Food
5000 (discretionary)	\$5,700 *	Travel, Software, and Contracts
Total:	\$744,161*	



EARLY CHILDHOOD EDUCATION AND  
CHILD DEVELOPMENT  
PROGRAMS/THREE YEAR VISION,  
PERSONNEL PROJECTIONS, AND  
PROGRAM SPOTLIGHT(S)

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## Over the next 3-5 years...

- Planning agenda driven by program review process that is still in progress
- Determine status of IVC site
- Analyze long-term childcare needs in Marin County (for example, is there more demand for infant/toddler care; what is the status of transitional kindergarten in the County and how does that pertain to COM's preschool program?)
- Our ability to meet the State contract is on the decline and State funding will likely to continue to decrease
- **We will come back to PRAC with more details once the program review process for ECE and the CDP has been completed**

## ALL AREAS: SUMMARY OF REQUESTS

- **Needs/Requests:**

- Fill vacant full-time Counselor faculty position: \$100,000 (with salary and benefits)
- Fill full-time Work Experience faculty position: \$100,000 (with salary and benefits); could be achieved with unit conversion
- Increase Distance Education coordinator units from 3.0 to 6.0 (around \$35,000 in additional costs per year)
- Augment Distance Education budget by \$10,000 to purchase plug-ins, add-ons for online instruction

### **Still on the wish list:**

- Transfer Counselor/Articulation Officer: \$100,00 (with salary and benefits)

# 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