2018-19 Annual Program Update

LANEY COLLEGE PRESIDENT'S OFFICE

Program Overview

Please verify the mission statement for your program. If there is no mission statement listed, please add it here.

> To provide leadership for ensuring institutional effectiveness and robust participatory governance, by creating a culture of data-driven decision-making that fosters engagement and high-quality educational offerings through campus-wide coordination, communication, and research & marketing that aligns with the College's mission, vision and strategic plan.

List your Faculty and/or Staff

> Maxinne Bernal, Public Information Officer
> Clifton Coleman, Research and Systems Technology Analyst
> Tammeil Gilkerson, President
> Maisha Jameson, Executive Assistant
> Arlene Lontoc, Staff Assistant

The Program Goals below are from your most recent Program Review or APU. If none are listed, please add your most recent program goals. Then, indicate the status of this goal, and which College and District goal your program goal aligns to. If your goal has been completed, please answer the follow up question regarding how you measured the achievement of this goal.

> **PRESIDENT'S OFFICE GOALS**
>
> Aligned with Strategic Goal 1.3
> - Foster greater visibility and inclusivity among the campus community by supporting initiatives that support students, faculty, and staff, and advocate for groups that are underrepresented on campus.
>
> Aligned with Strategic Goal 2.1
> - Create a comprehensive communication strategy to keep the college community informed about essential matters and participatory governance decision-making.
>
> Aligned with Strategic Goal 2.2

- Create a comprehensive online factbook (interactive data dashboards)
- Create an end-of-semester faculty/discipline overview report

Aligned with Strategic Goal 2.3
- Design and sponsor all-employee engagement activities that foster a campus culture of teamwork and fun.

Aligned with Strategic Goal 4.2
- Develop and implement a new employee orientation
- Collaborate with Classified Senate to foster and sponsor ongoing professional development opportunities for classified staff

Aligned with Strategic Goal 5.1
- Create collateral materials that promote the College and its programs and services
- Provide greater access to multi-lingual materials and information

Aligned with Strategic Goal 5.2
- Increase back-end support for targeted student outreach strategies and interventions

Aligned with Strategic Goal 5.3
- Work with community-based organizations and industry partners to strengthen and leverage relationships that benefit the campus community.

Describe your current utilization of facilities, including labs and other space

The Laney College President's Office utilizes a total of 5.5 offices on the 8th floor - plus 1 storage room on the 9th floor - of the Laney Tower/Administration building. The specific offices designated for the Office of the President are listed below:

T-810 --> President's Office + (0.5) outer office space that doubles as a small meeting space, copy room, and waiting room for the President's Office guests.

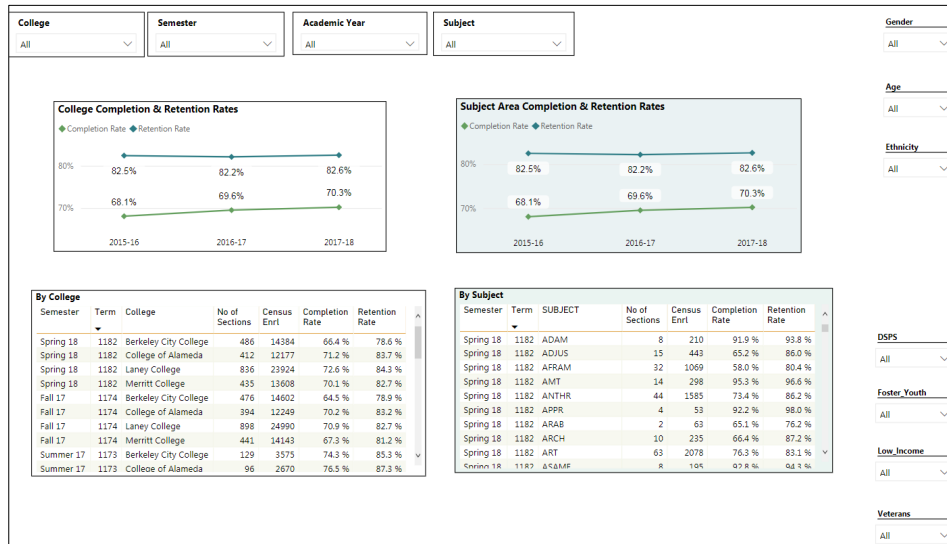T-806 --> Office for the Executive Assistant to the President's Office

T-804 --> Office for the Staff Assistant to the President's Office

T-807 --> Office for the Public Information Officer

T-809 --> Office for the Research and Systems Technology Analyst

T-910 --> Storage Room

Program Update

[Program Update Power BI dashboard](#)

Using the dashboard, review and reflect upon the data for your program. Describe any significant changes and discuss what the changes mean to your program. Consider whether performance gaps exist for disproportionality impacted students. Focus upon the most recent year and/or the years since your last comprehensive program review. Cite data points from the dashboard to support your answer.

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* View data listed below in attached Exhibits

Public Information 2018 Data:
- Total views of Public Information mass emails: 1 million
- Total views of Schedule of Classes on Laney website: 89,255
- Total clicks on links embedded in mass emails: 41,038
- Total followers on Laney social media sites: 3,512
- New multi-language pieces of promotion collateral: 9

Research & Planning 2018 Data:
- Data presentations to committees/faculty: 13
- Data training sessions (9 CPR/APU, 2 Other): 11
- Data/research requests fulfilled: 55 Tickets; 34 Email/Other (total 89)

President's Office General:
- Total shared governance recommendations passed through College Council (2017-18): 25
- New Orientation to Shared Governance Leadership – 3 (fall 17, spring 18 & fall 18)
- New Combined Staff Appreciation Event: approximately 300
- Classified Staff attending professional development activities: approximately 200
- Average turn-around time of documents routed through the President's Office for approval: 1-2 days
- Funds secured to support Laney's program and service offerings for students: $140,000 (approx.)

- Number of external (local, statewide, nationwide) affiliations - boards, taskforces, committees - the College President serves on: 6

Describe the department's progress on Student Learning Outcomes (SLOs) and/or Administrative Unit Outcomes (AUOs) since the last Program Review/APU. If your discipline offers a degree or certificate, please describe the department progress on Program Learning Outcomes (PLOs).

The **Administrative Unit Outcomes (AUOs)** for the Office of the President are noted below:

The Office of the President will:

1. *Provide timely and accurate data to faculty, administrators, staff, and students that will enable them to make data-informed decisions.*

   Example assessment methods:
   - Attendance at trainings
   - Tickets/requests fulfilled
   - Presence of data resources on our website

2. *Provide effective marketing and communication that promotes the College, informs internal stakeholders, and advances the College's strategic goals.*

   Example assessment methods:
   - Development of campus-wide and external communication strategies
   - Increased email open rates regarding participatory governance decision-making
   - Views and downloads of multi-lingual materials and information

3. *Provide timely and accurate support for all day-to-day administrative and budgetary requiring the Office of the President's support or approval.*

   Example assessment methods:
   - Staff response times
   - Surveys and other data collection/analysis

4. *Provide effective leadership in support of all College strategic goals and initiatives.*

   Example assessment methods:
   - Increases in underrepresented student support
   - Funds secured to support Laney programs and services
   - Improved campus climate
   - Participation at professional development and events
   - Increased participation and effectiveness of participatory governance bodies

Note: Development of AUOs for the President's Office is the progress that has been made this APU cycle. Assessment of those AUOs will be included in the subsequent APU.

Describe the outcomes and accomplishments from previous year's funded resource allocation request.

Brief description of funded request	Source (any additional award outside your base allocation)	Total Award Amount	Outcome/Accomplishment
N/A	**N/A**	**N/A**	**N/A**

Prioritized Resource Requests Summary

In the boxes below, please add resource requests for your program. If there are no resource requested, leave the boxes blank.

Resource Category	Description/Justification	Estimated Annual Salary Costs	Estimated Annual Benefits Costs	Total Estimated Cost
Personnel: Classified Staff	Move PIO salary and benefits allocation to Fund 01 (Currently funded via supplemental funding from Equity and SSSP) Justification: Funding for the Public Information Officer position is currently being supplemented with a majority of soft fund dollars (Equity & SSSP). This position is critical to the effectiveness of the College maintaining/	$70,000	$31,906	$101,906

	increasing its student enrollment. It is also a position that was recommended by the ACCJC in order for the college to maintain regular and transparent communication within both the college community and external community on important matters. *Goals 1.3, 2.1. 2.2, 5.1 & 5.2*			
Personnel: Classified Staff	Part-time, Permanent Research and Systems Technology Analyst (.6) <u>Justification</u>: The Research and Planning Office is a new unit of the College that falls under the Office of the President. Currently, this office consists of one Research and Systems Technology Analyst to support all of the College's initiatives, grants, and strategic goals. The needs for research at the College exceed what this one position can provide, especially as the College begins its upcoming institutional self-evaluation. *Goals 1.1 - 5.3*	$55,000	$56,501	$111,501
Personnel: Classified Staff	Part-time, Permanent Graphic Designer to meet campus-wide needs (.6) <u>Justification</u>: Currently, the Office of the President pays contracted graphic designers for needed	$40,000	$2,788	$42,788

	deliverables. These contractors are paid per project, and over time this can get very expensive. With the amount of collateral and advertising that will be needed to help boost enrollment (including meeting the goals of the new Strategic Enrollment Management Plan) hiring a part-time graphic designer will be more cost-effective. In addition, graphic design needs exist campus-wide among faculty, staff, students, and administrators (i.e. creation of class, event, and informational flyers; graphic elements for reports and presentations, etc.). The number of projects that call for graphic design work will rise exponentially as different communication and outreach strategies are executed. Furthermore, the College has taken on the full responsibility for producing and printing the class schedules and college catalogs due to the lack of support and capacity at the District. This responsibility also calls for a graphic designer who can assist the PIO with these projects, and ensuring that the College produces			

	high quality and accurate publications. *Goals 1.1 - 5.3*			
Personnel: Student Worker	Full-time student worker for Public Information Office (Currently funded by Fund 10) Justification: The student worker is needed to assist with minor graphic design projects, writing, proofreading, creation of College event and class flyers, and to assist PIO with video and photography tasks at events. The job of managing the public information of the College is greater than for one person alone, and hence additional support is required in order to expand and leverage the capacity of this office. *Goals 1.3, 2.1. 2.2, 5.1 & 5.2*	$15,000		$15,000
Personnel: Part Time Faculty				
Personnel: Full Time Faculty				

Resource Category	Description/Justification	Total Estimated Cost
Professional Development: Department wide PD needed	Permanent Funding for Classified Staff Professional Development (college-wide). (Currently funded by Fund 10 + other units through-out the College). Justification: In order to increase institutional effectiveness, classified professionals should be	$10,000

	brought under the umbrella of those requiring and benefiting from ongoing professional development. An informed and professionally developed staff will also directly benefit the students' experiences. Given the insufficient staffing levels for a college of Laney's size, it is often necessary for many of our staff to be cross-trained, support multiple areas, and/or serve in multiple capacities. Also, as technology is changing and upgrading, so should the associated training be offered to our existing staff. This funding request does not meet the need of the cost of professional development for the classified at Laney College, but it is a start. *Goals 1.3, 2.1, 2.3 & 4.2*	
Professional Development: Personal/Individual PD needed	Ability for PIO to attend and participate in Community College Public Relations Organization (CCPRO) events and trainings. Justification: Information shared through CCPRO includes, the latest college communication tools and trends, best practices for college communications, and networking with PIOs from other colleges to discuss problems and solutions to campus communications needs. *Goals 1.3, 2.1. 2.2, 5.1 & 5.2*	$1200 For annual membershipand conference attendance

Prioritized Resource Requests Summary - Continued

Resource Category	Description/Justification	Total Estimated Cost
Supplies: Software	Qualtrics single-user license for Research & Systems Technology Analyst. Justification: Qualtrics is an industry/research-standard survey platform. Its advanced functions will allow Laney to conduct survey research that aggregates and connects responses with demographic and enrollment information – similar to studies conducted by CTEOS,	$3500/yr

	NCES and other educational research bodies. It also offers a variety of advanced setup and reporting features. *Goals 1.1 - 5.3*	
Supplies: Books, Magazines, and/or Periodicals		
Supplies: Instructional Supplies		
Supplies: Non-Instructional Supplies	Additional funding required for supplies for the President's Office (Currently funded by Fund 10) Justification: The Office of the President now includes the Public Information Office and the Office of the Research and Systems Technology Analyst and hence requires more supplies to support the work in these areas. *Goals 1.1 - 5.3*	$5,000
Supplies: Library Collections		

Resource Category	Description/Justification	Total Estimated Cost
Technology & Equipment: New	Laptop for Research & Systems Technology Analyst for data work and in-person trainings, workshops and presentations. Justification: A laptop that can handle, at minimum, medium-sized datasets and analysis programs (Power BI, Tableau, R) is essential to data analyst work. Mobility in being able to manipulate and present the data will be important in furthering the college goal of data-informed decision-making. (Surface Book 2, 15″, 16G, i7, 512G + accessories) *Goals 1.1 - 5.3*	$3350

Resource Category	Description/Justification	Total Estimated Cost
	RAM upgrade for Research & Systems Technology Analyst. <u>Justification:</u> Current office computer does not have the ability to load or manipulate large datasets. Work for government reporting and other large-scale projects takes four times as long to process the information in each cell before moving forward – or the system crashes entirely. (16G RAM) *Goals 1.1 - 5.3*	$350
Technology & Equipment: Replacement		

Prioritized Resource Requests Summary - Continued

Resource Category	Description/Justification	Total Estimated Cost
Facilities: Classrooms		
Facilities: Offices		
Facilities: Labs		
Facilities: Other		

Resource Category	Description/Justification	Total Estimated Cost

Library: Library materials		
Library: Library collections		

Resource Category	Description/Justification	Total Estimated Cost
OTHER	Additional Funds for Outreach and Advertising including Publication/Printing Costs (Currently funded by Fund 10 + other units through-out the College) Justification: Laney College is currently experiencing a decline in student enrollment. To reverse this trend, Laney requires more items to be produced and printed for marketing and outreach. Targeted advertising of Laney's programs is also necessary to attract students to our campus. Advertising campaigns require funds to help cover expenses such as postage for mailing marketing collateral to target populations; increase advertising on social media and on popular radio digital platforms such as Spotify & Pandora. The District Office does not support these sort of marketing efforts therefore, the College must execute these strategies and campaigns. Laney must also provide adequate numbers of printed class schedules and college catalogs to students and staff. *Goals 1.3, 2.1. 2.2, 5.1 & 5.2*	$50,000
	Additional Funds for Consultants/Contracts for College Needs (Currently funded by Fund 10 + other units throughout the College) Justification: Generally, with the lack of District funds to create and fund new positions at the colleges, or approve extended temporary positions, there is a need to fill the gap of the College's staffing needs. Contractors are brought on to complete adhoc projects that do not fall under the purview of existing staff. Some examples include the following: • Webmaster Support • Graphic Design • Conflict Resolution & Mediation • Focus Group Facilitation • Professional Development Training	$60,000

	• Data Research & Strategic Planning In addition to ongoing consultant/contracts, College needs may vary from term-to-term, hence having dedicated funds to support unforeseen exigences as they arise is required. *Goals 1.3, 2.1. 2.2, 4.2, 5.1 & 5.2*	
	Additional Funds for College-wide Events – Staff Appreciation, Professional Development, Special Convenings, etc. (Currently funded by Fund 10 + other units through-out the College) <u>Justification</u>: With a College as large as Laney, the College-wide events that are held, usually include a larger participating body. This yields a higher per person cost for the events. Additionally, the College President is working to build a sense of community amongst the College staff to inspire collaboration across units, and hence ultimately leading to increased leveraging of the insufficient human resources the College has. *Goals 1.3, 2.2 & 4.2*	$25,000
	Additional Funds for President's Travel – Non-Local. (Currently funded by Fund 10) <u>Justification</u>: In addition to representing Laney College, the President is working to build and foster partnerships with community-based organizations, industry partners and state-wide/national entities in order to strengthen and leverage relationships that benefit the campus community. In order to do so, an increased travel budget is needed to attend the sessions, some local, but also state and nationwide. *Goals 1.3 & 5.3*	$10,000 (non-local) + $5,000 (registration) = $15,000
	Additional Funds for Staff Overtime. (Currently funded by Fund 10) <u>Justification</u>: There are several factors leading to the need for additional funding to compensate staff who work overtime. With a College as large as Laney, there are simply more staff/students/funds to tend to. This often leads to almost twice the work to complete the same tasks that one of the smaller colleges would require. Some examples include the work that goes into recruitment of new staff, communication with department chairs, or the annual expending of funds. Additionally, with the overall lack of District funds to create and fund new positions at the colleges, or approve extended temporary positions, there is a need to fill the gap of the College's staffing needs. Overtime	$15,000

	is often required to complete the volume of work that needs to be completed, especially when there are tight timelines provided to turn-around deliverables. *Goals 1.3, 2.1, 2.2, 2.3, 4.2, 5.1, 5.2 & 5.3*	
	Additional Funds for Membership Dues. (Currently funded by Fund 10) Justification: In order to strengthen and leverage relationships that benefit the campus community, maintaining memberships in various community-based organizations and state entities is recommended. There are many resources that the Colleges is left out of when we do not maintain our membership relationships. We are currently only funded for one (1) mandated membership, the Accrediting Commission for Community and Junior Colleges (ACCJC), but would like to maintain others that could benefit the College. Some examples include: American Council on Education, The Rotary Club, The Oakland Restaurants Association, American Association of Community Colleges, Council for Higher Education Accreditation Membership, Student's Right to Know Subscription, Survey Monkey, Western Region/National Council on Black American Affairs, President's Roundtable, Oakland Chinatown Chamber of Commerce, Oakland Metropolitan Chamber of Commerce, Hanover Research, East Bay Economic Development Agency. *Goals 1.3, 2.3, 4.2, & 5.3*	$6,000