

PRAC

**Budget Creation
Presentations**

for FY 2016/2017

PRAC Budget Discussion, Part 2

12-08-2015

Topics for Discussion

(That Have an Impact on Budget)

- Basic Aid (Community Supported Status)
- FON (Full Time Obligation Number)
- 50% Law (What Does It Mean?)
- Prop 30
- Short Term Borrowing
- S.E.R.P. (I & II)
- Specialized Funds

Funds

- Unrestricted General Fund

- Scholarship and Investment Trust Fund
- Child Development Fund
- Capital Outlay Fund – Scheduled Maintenance
- Capital Outlay Fund – Hamilton Redevelopment Fund
- Capital Outlay Fund – Measure C Bond
- Self Insurance Fund
- Other Post Employment Benefits (OPEB)

Basic Aid (Community Supported Status)

- The District is a “Basic Aid” district, or, as it is now being called, a “self-supporting” district. The District’s core funding is determined by law to be the larger of the State funding formula known as apportionment, which is based on full-time equivalent student (FTES) enrollment, or a fixed percentage of the County of Marin’s property tax revenue. In fiscal year 2014-15, the District received approximately \$21.6 million more as a Basic Aid district – the “Basic Aid increment” – than it would have received from apportionment. In 2015-16, the Basic Aid increment will be approximately \$24.2 million.

FON (Full Time Obligation Number)

- What is the FON?
- Pursuant to Education Code Section 87482.6 and CCR Title 5 Section 51025, the FON is the number of full-time faculty a district is required to employ each Fall as adjusted by the lower of the projected fundable growth at the time of the budget enactment (at Advance) OR the actual percentage change in funded credit FTES from the prior year (at P2).

FON (Full Time Obligation Number)

- History of FON
- AB1725 (passed in 1988) established a goal to reach 75% of instructional hours to be taught by full-time faculty.
- Funding was initially appropriated in reaching this goal. Baseline FON Compliance Established (based on local FON in 1988-1989)
- FON increased proportionally with funded credit FTES
- Board of Governors take action (in November) to determine if there are adequate funds in the current year to increase FON for the following year Fall.

FON & Accreditation

- Eligibility Requirement 13 (now 14). Faculty
- The institution has a substantial core of qualified faculty with fulltime responsibility to the institution... is sufficient in size and experience...responsibilities must include development and review of curriculum as well as assessment of learning.
- Standard III.A.2 (now III.A.7)
- The institution maintains a sufficient number of qualified faculty with full-time responsibility to the institution.

50% Law (What Does It Mean?)

- Since 1961, California state law has required each community college district to allocate no less than 50% of its general fund expenditures to “salaries of classroom instructors,” under a formula based upon the current expense of education.
- This ratio can be found on the Districts 311 report found at <http://www.marin.edu/fiscal/fiscal-reports.html>

Prop 30

- The most significant element for the District in the State budget process for 2013-14 was the passage of Proposition 30, The Schools and Local Public Safety Protection Act of 2012. As a result, the District expects to receive \$100 per FTES annually for 4 years. Funds were initially received in fiscal year 2012-13. The Fiscal Year 2015-16 Adoption Budget includes \$388 thousand for EPA Proposition 30 revenue.

Prop 30 (What is it?)

-
- Raised California's sales tax to 7.5 percent from 7.25 percent, a 3.45 percent increase over the previous policy. (Under the [Brown Tax Hike](#), the sales tax would have increased to 7.75 percent.)^{[3][4]}
 - Created four high-income tax brackets for taxpayers with taxable incomes exceeding \$250,000, \$300,000, \$500,000 and \$1,000,000. This increased tax was set to be in effect for seven years.^{[3][5][6]}
 - Imposed a 10.3 percent tax rate on taxable income over \$250,000 but less than \$300,000—an increase of 10.6 percent over the previous policy of 9.3 percent. The 10.3 percent income tax rate was previously paid only by taxpayers with over \$1 million in taxable income.^[7]
 - Imposed an 11.3 percent tax rate on taxable income over \$300,000 but less than \$500,000—an increase of 21.5 percent over the previous policy of 9.3 percent.

Prop 30 (What is it?)

- Imposed a 12.3 percent tax rate on taxable income over \$500,000 up to \$1,000,000—an increase of 32.26 percent over the previous policy of 9.3 percent.
- Imposed a 13.3 percent tax rate on taxable income over \$1,000,000—an increase of 29.13 percent over the previous "millionaires tax" policy of 10.3 percent.
- Since this proposition was passed in November 2012, **the income tax applied retroactively** to all income earned or received after January 1, 2012.
- Based on California Franchise Tax Board data for 2009, the additional income tax was imposed on the top 3 percent of California taxpayers

S.E.R.P. (I & II)

- A **SERP** is a **supplemental early retirement plan** or supplemental executive retention plan that provides retirement or retention benefits to supplement the basic retirement benefits or regular compensation to which the employee is otherwise entitled

SERP

- SERPs are relatively easy to implement and require no IRS approval or involved administration.
- The company negotiates with the CBA's/employees it wants to reward with supplemental benefits.
- The company controls the plan, owns the policy.
- We can structure the plans accordingly
- Currently both plans are structured to be paid over 5 year periods

Short Term Borrowing

- The District relies on property taxes for its core funding. Property taxes are collected by the County and distributed to local agencies in December and April. The period from July through December is very difficult from a cash flow perspective and extensive borrowing occurs during that period. The District may use the County of Marin as authorized by Article XVI, Section 6, of the Constitution of California. Or, the District may use the Community College League Cash Flow Borrowing Program for arranging this financing. Both methods provide a mechanism for borrowing the needed funds, at an advantageous placement cost, due to high program participation. For 2015-16 the County of Marin will provide short-term funding not to exceed \$16 million.

Specialized Funds

Scholarship and Investment Trust Fund

- Previously “Foundation Trust Fund,” the name of this fund was changed in accordance with the accounting and financial statement guidelines of the California Community Colleges Chancellor’s Office. The donations in this fund are used to support scholarships and other direct financial aid to students, and other instructional and college improvement activities.
- There are eighteen endowments and grants coordinated through this fund. The total fund balance in the Scholarship and Investment Trust Fund as of June 30, 2015 is projected to be \$1.2 million.

Child Development Fund

- The Child Development Fund is utilized to account for the State and locally supported operation of the Child Study Centers located at the Indian Valley and Kentfield campuses, which provide child care for student parents and instructional lab support to Early Childhood Education, Pediatric Nursing, Child Psychology, Behavioral Science and related disciplines.
- The Child Development Fund's federal, state and local revenue sources are intended to support child care activities. On the other hand, most of the General Fund's transfer supports the cost of the instructional lab support the Child Study Centers provide to the College's academic programs and Early Childhood Education program administration.

Capital Outlay Fund – Scheduled Maintenance

- The Capital Outlay Fund has been used to finance various capital projects with lease revenue bond proceeds. Scheduled Maintenance funds, previously in this fund, are now received as part of the Physical Plant and Instructional Support funding and are accounted for in the General Fund, Restricted Funds.

Capital Outlay Fund – Hamilton Redevelopment Fund

- In 2003/04 the District approved the issuance of a lease revenue bond. The financing was accomplished, and a total of \$3.1 million of bond funds were generated. After financing and placement costs, the District had \$2.7 million available to fund capital facilities renewal projects and capital equipment purchases, and \$213 thousand held in the required debt service reserve. The bond is repaid by the stream of revenues due to the District from the Hamilton Redevelopment Project. Debt service for 2014-15 amounted to \$104 thousand and is projected to be \$111 thousand for 2015-16

Capital Outlay Fund – Measure C Bond

- On November 2, 2004 the voters of Marin County overwhelmingly passed Measure C, a \$249.5 million bond for facilities maintenance, job training and safety, passing with more than 60 percent of the vote, easily surpassing the required 55 percent
- All proceeds were delivered to the Marin County Treasury for credit of College of Marin into its building fund. The District continues to work closely with the County Treasury, providing cash flows and construction schedules, to optimize investment incomes

Self Insurance Fund

- The District self-insures for vision and dental coverage, with stop-loss insurance on the dental coverage. The full funding burden is borne by the District and is classified as a part of Benefits. The District does not anticipate a rate change for 2015-16.

Other Post Employment Benefits (OPEB)

- The District self-insures for vision and dental coverage, with stop-loss insurance on the dental coverage. The full funding burden is borne by the District and is classified as a part of Benefits. The District does not anticipate a rate change for 2015-16.
- The District intends to use

What Makes Up the
Bulk of The Budget?

Payroll and Related Benefits

**MARIN COMMUNITY COLLEGE DISTRICT
ADOPTION BUDGET 2015-2016**

**UNRESTRICTED GENERAL FUND
SALARY ANALYSIS**

FISCAL YEAR	ACTUAL	ACTUAL	ESTIMATED	ADOPTION
	2012-2013	2013-2014	ACTUAL	BUDGET
			2014-2015	2015-2016
SALARIES				
FACULTY				
INSTRUCTORS-REGULAR	\$ 7,401,768	\$ 7,082,658	\$ 7,827,557	\$ 10,098,889
INSTRUCTORS-HOURLY	6,875,790	7,011,358	7,021,127	7,067,805
NON-INSTRUCTORS-REGULAR	1,209,727	1,092,421	933,417	1,611,089
NON-INSTRUCTORS-HOURLY	682,518	652,653	795,465	721,893
FACULTY	16,169,803	15,839,090	16,577,566	19,499,676
CLASSIFIED				
STAFF - REGULAR	7,819,751	7,173,346	7,724,755	7,976,445
INSTRUCTIONAL - REGULAR	965,845	892,402	911,354	907,658
HOURLY INST./NON INST.	845,763	764,058	710,583	749,830
OVERTIME	137,227	124,305	81,993	97,000
CLASSIFIED	9,768,586	8,954,111	9,428,685	9,730,933
ADMINISTRATORS				
ACADEMIC	1,792,961	1,416,032	1,674,241	1,750,448
CLASSIFIED	685,657	738,248	1,172,674	1,428,150
ADMINISTRATORS	2,478,618	2,154,280	2,846,915	3,178,598
TOTAL SALARIES	\$ 28,417,007	\$ 26,947,481	\$ 28,853,166	\$ 32,409,207

SALARY ANALYSIS

FISCAL YEAR			ESTIMATED	ADOPTION
	ACTUAL	ACTUAL	ACTUAL	BUDGET
	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
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FISCAL YEAR	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED ACTUAL 2014-2015	ADOPTION BUDGET 2015-2016
PUBLIC RETIREMENT				
STRS	\$ 1,375,601	\$ 1,242,065	\$ 2,418,179	\$ 3,062,971
PERS	1,825,109	1,714,625	1,981,970	2,162,686
FICA	695,580	707,269	783,594	788,455
MEDICARE	389,288	381,965	414,792	469,933
UNEMPLOYMENT	340,299	56,450	50,687	92,409
WORKERS COMP. INS.	490,301	335,498	317,920	505,809
SERP - FACULTY	145,814	233,619	394,634	306,829
SERP - CLASSIFIED	-	147,522	480,472	330,850
SERP - ADMINISTRATORS	-	30,388	142,533	95,823
TOTAL	5,261,992	4,849,401	6,984,781	7,815,765
HEALTH PROTECTION	6,457,705	6,505,606	6,048,564	6,468,850
TOTAL BENEFITS	\$ 11,719,697	\$ 11,355,007	\$ 13,033,345	\$ 14,284,615

PRAC Budget Discussion, Part 2

12-08-2015

PRAC Budget Discussion, Part 3

01-26-2016



Overview

- Entire Budget (primarily Summary Pages



Expense

- Assumptions



Revenue

- Assumptions

Laws

- Full Time Obligation Number
- 50% Law
- Prop30
- Short Term Borrowing

SERP

- S.E.R.P. Number 1
- S.E.R.P. Number 2

Specialized Funds

- Scholarship & Investment Fund
- Child Development
- Capital Outlay Fund - Various
- Self Insurance Fund



OPEB

- Other Post Employment Benefits



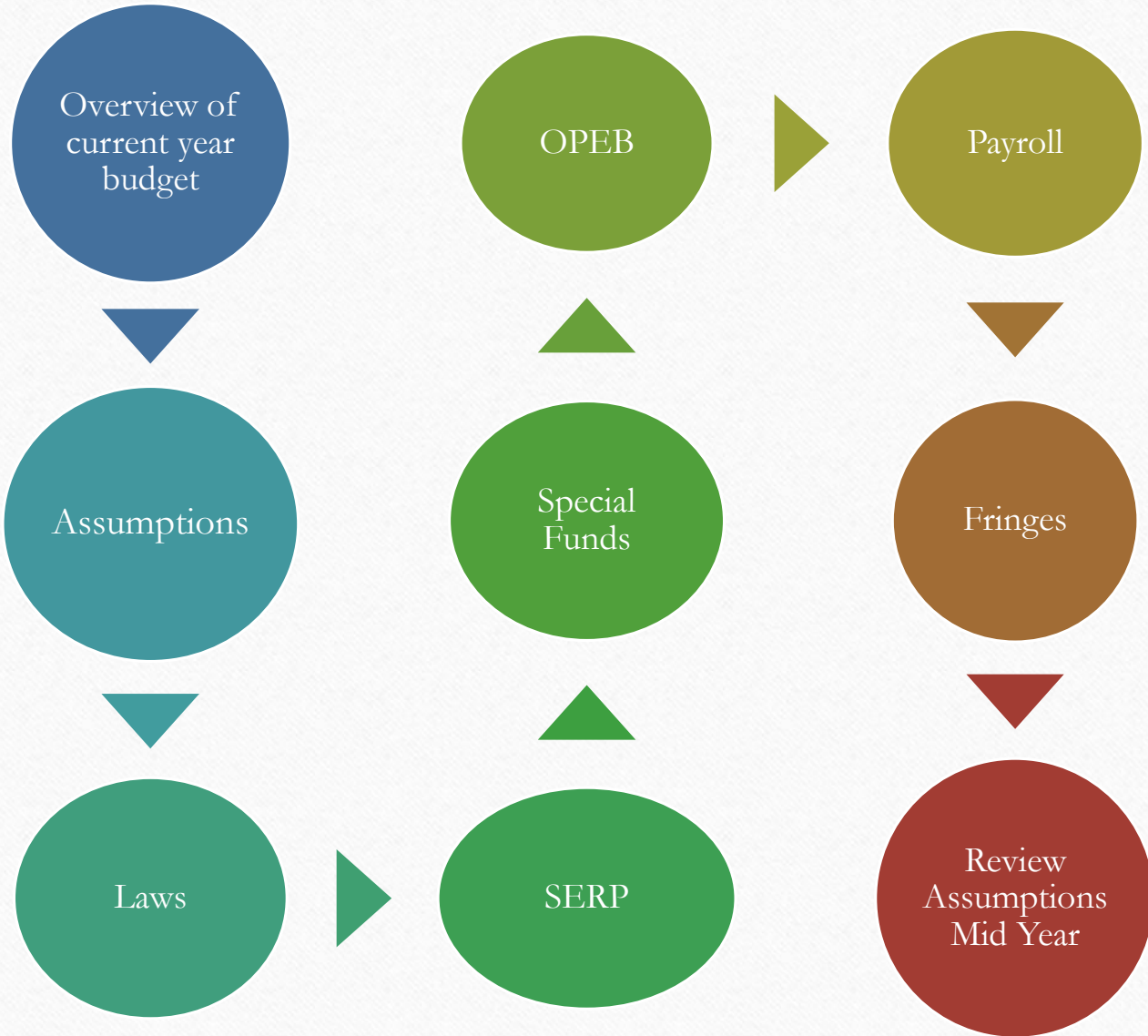
Payroll

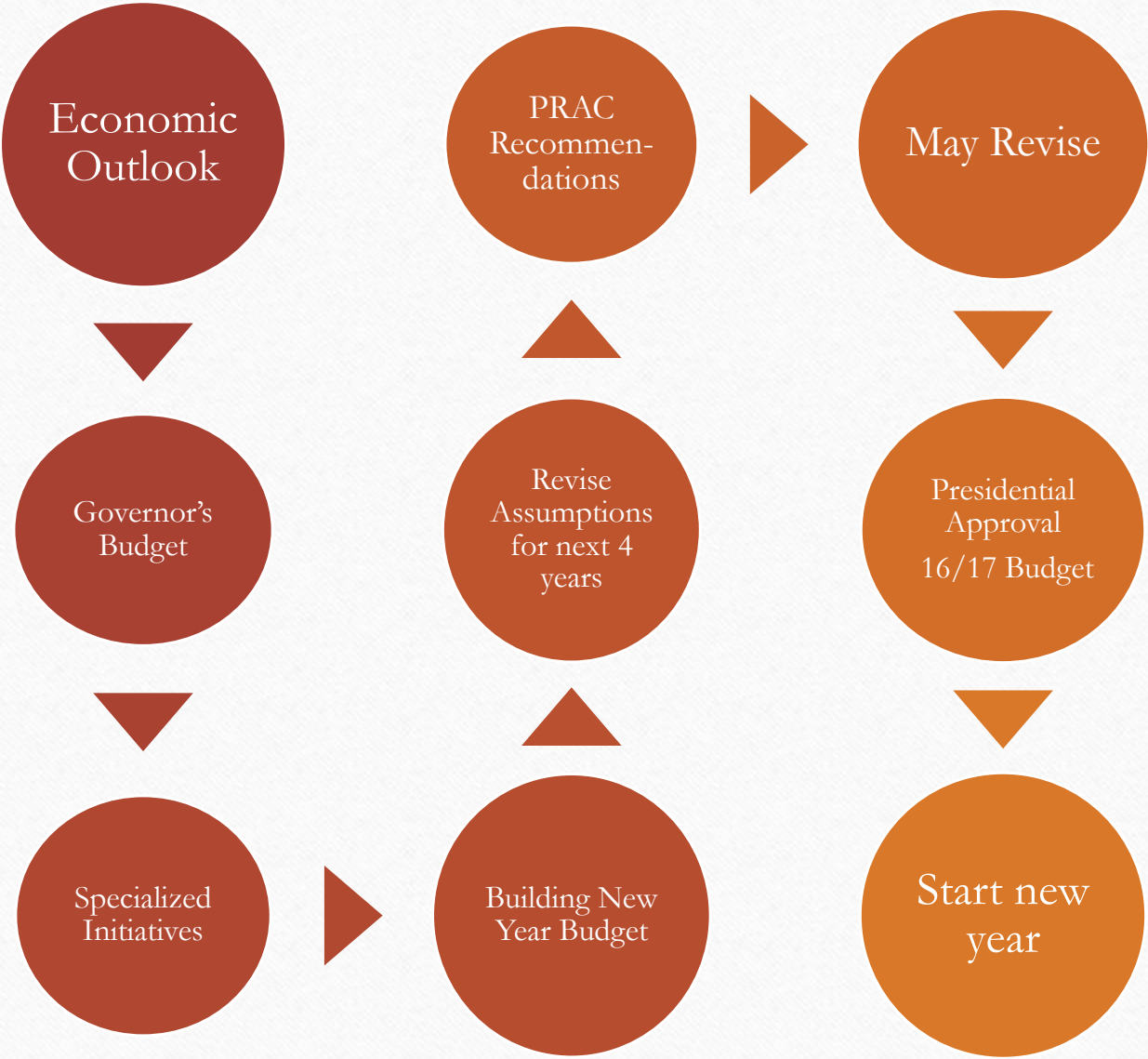
- Largest Expense for the District



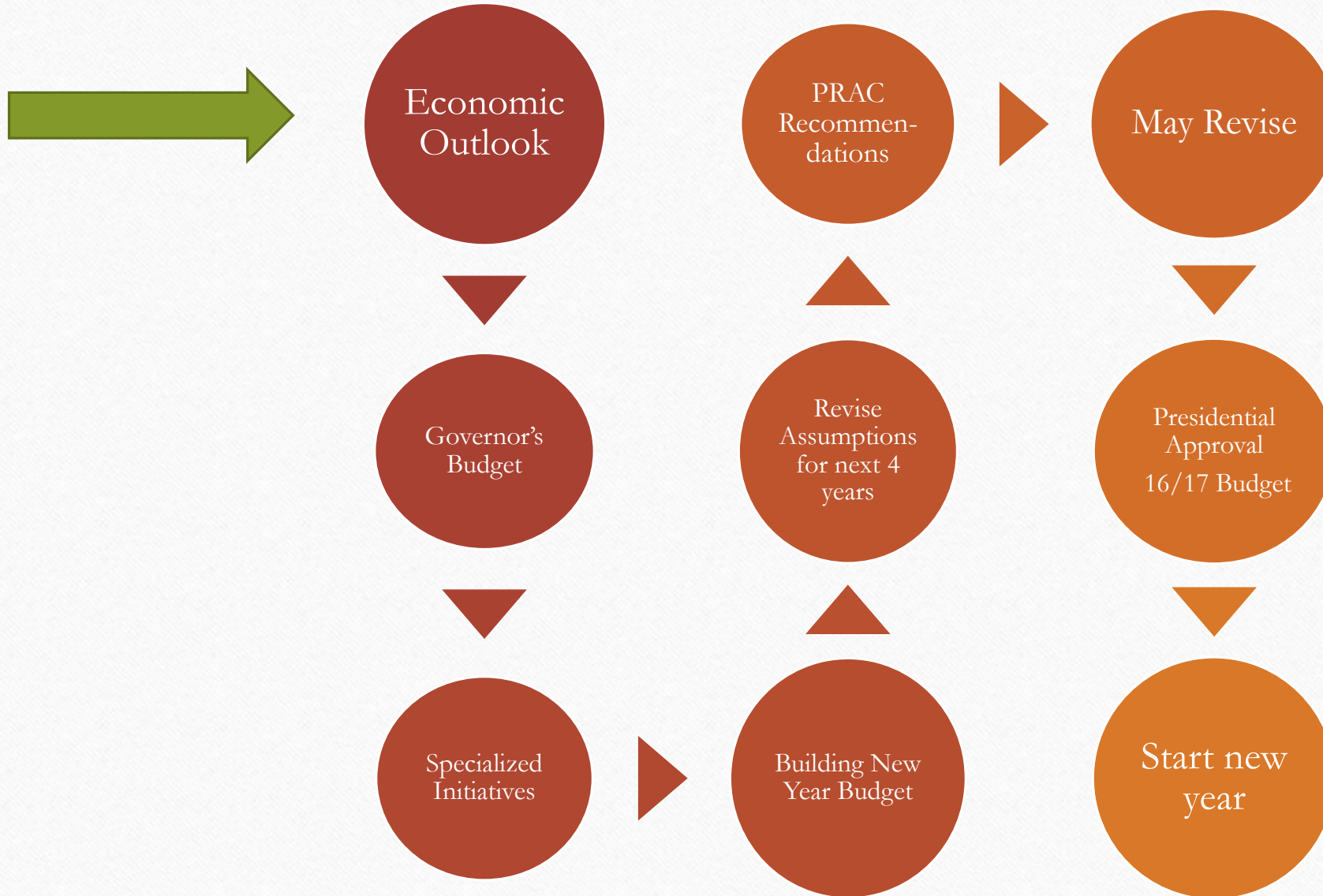
Fringes

- Health & Welfare benefits
- Statutory Costs





NEXT STEPS



Economic Outlook for California

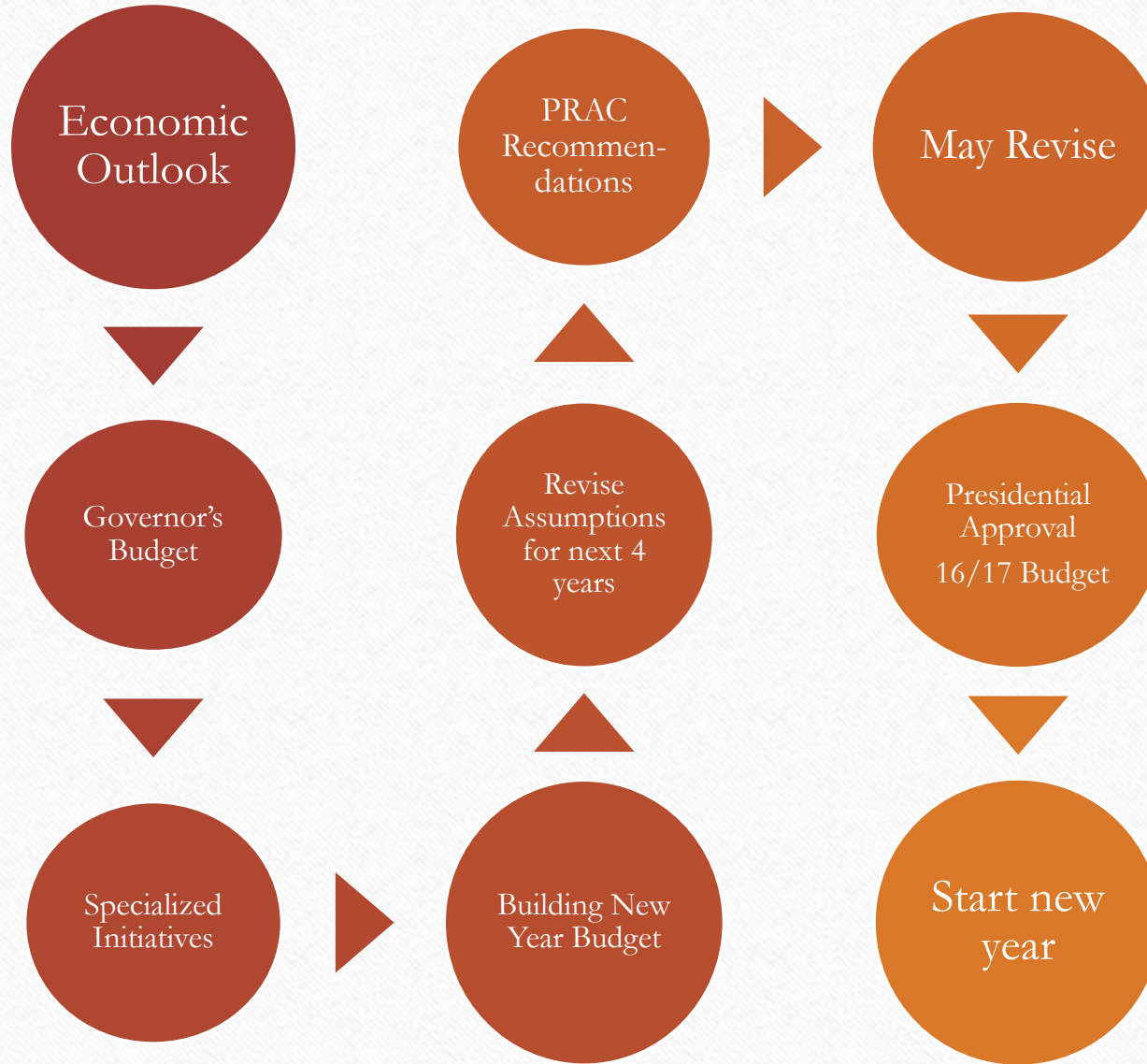
- Presented by Robert Miyashiro, Economist for School Services of California.
- Employment Continues to Grow
- Falling Stock Market has affected California Budget – Due to Oil
- 2/3rds of budget comes from personal income taxes
- Top 1% of tax payers account for 1/2 of personal income tax
- Therefore they count about 1/3 of the overall general fund budget

Economic Outlook for California

- Taxpayer behavior is very difficult to predict
- Governor is increasing rainy day fund anticipating 2018/19 recession
- Earnings expectations lower due to a number of factors
- Rising interests rates due to Federal Reserve
- Slowdown in China and weak European Union and Japan lessen import demand
- Stronger US Dollars makes exports more expensive

Economic Outlook for California

- Governors Budget provides 2.4 billion in new prop 98 funds for 16/17
- May Revise will be important to watch
- Highly progressive tax rates, especially following Prop 30 amplifies the importance of high income tax payers on total tax collections
- The conclusion of a portion Prop 30 and its interactions with Prop98 may result in an unanticipated drop in 2016/17 predictions in the May Revise.

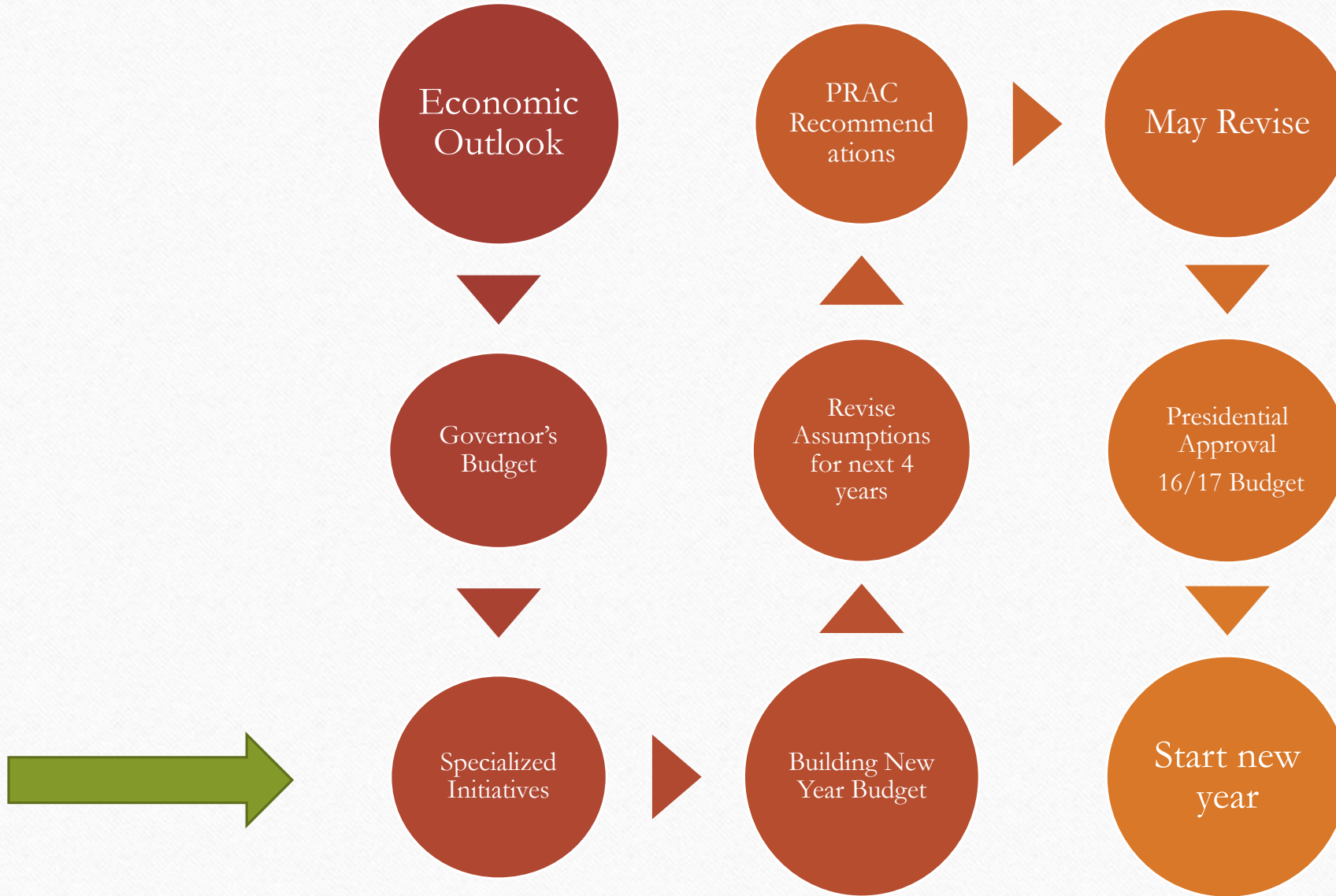


Governors Budget 16/17

- 114.7 Million in Growth funding for 2% growth, interesting that almost 1/3 of colleges are in restoration funding
- 0.47% COLA
- 76 million in one time discretionary funds, about \$64 per fte (about 240k)
- 200 million to support Strong Workforce Program for expanding CTE
- 48 million in continuing funding for CTE Pathways Program (not yet known how this will be distributed)

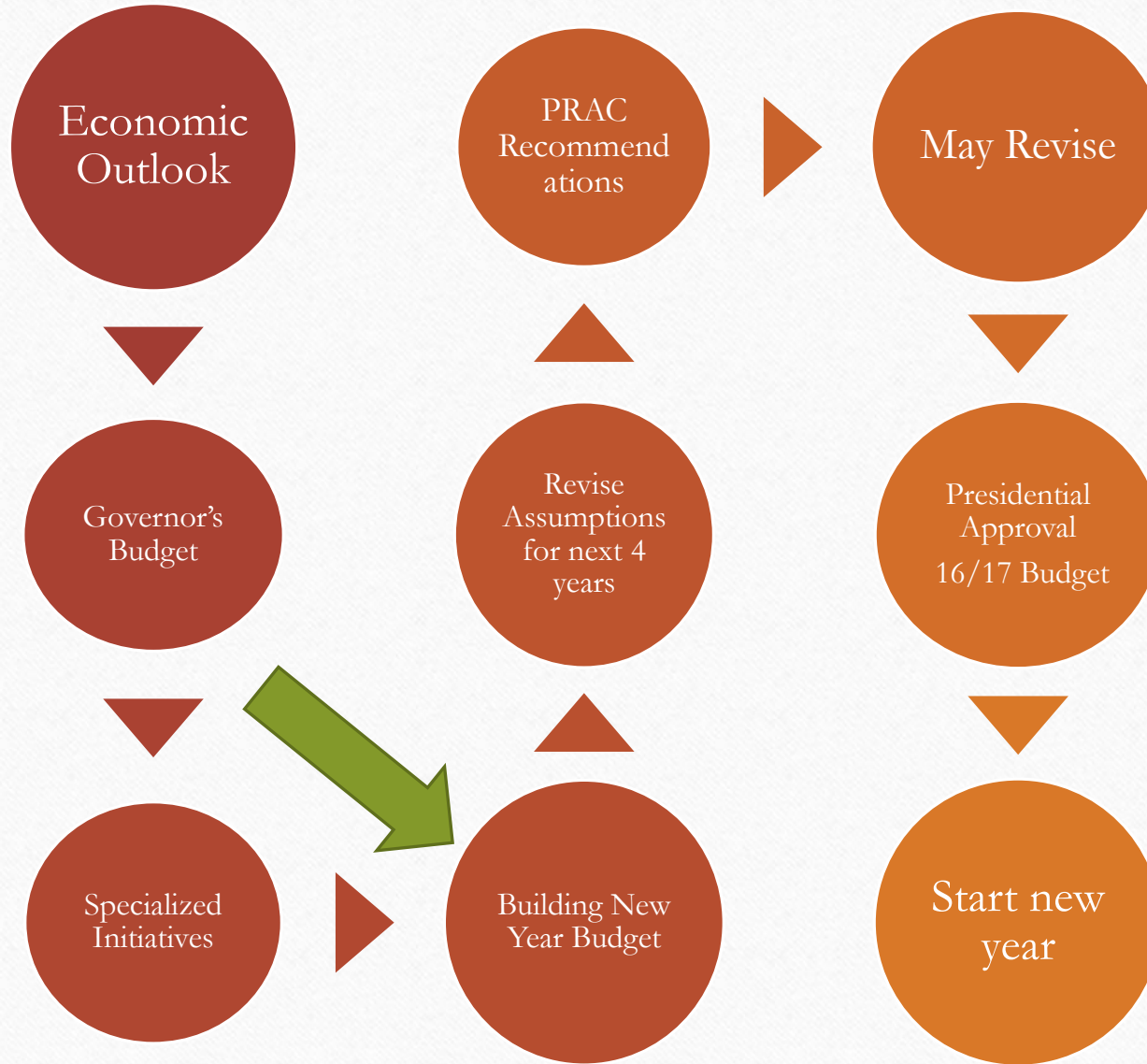
Governors Budget 16/17

- 30 Million Augmentation to Basic Skills Program for college ready Math & English
- 5 million dollar pilot program for zero-textbook-cost degree program
- 283 Million in deferred maintenance & instructional equipment
- 45.2 million in Prop 39 energy efficiency programs
- 47.8 million increase in child care funding to fund an added 7,030 slots for full day preschool slots
- Increase funding for CalWorks Stage 2 & 3 programs and provide COLA



Specialized Initiatives

- Funded by Prop 98
- SSSP
- Equity
- CalWorks
- Child Care programs
- CTE Pathways
- CTE Workforce
- Basic Skills
- Others



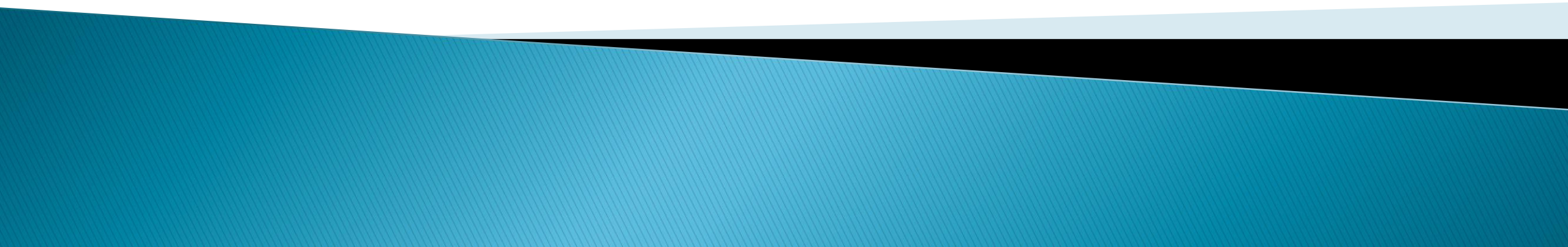
REVENUE ASSUMPTIONS	FY 2015-2016 ADOPTION BUDGET	FY 2016-2017 ESTIMATED ASSUMPTIONS	FY 2017-2018 ESTIMATED ASSUMPTIONS	FY 2018-2019 ESTIMATED ASSUMPTIONS
Secured Property Taxes CCPI	County Estimate	2.0%	2.0%	2.0%
Supplemental Tax Growth	5.0%	5.0%	5.0%	5.0%
Unsecured Tax Growth	County Estimate	2.5%	2.5%	2.5%
Prior Year Tax Growth	5.0%	5.0%	5.0%	5.0%
Enrollment Fee:				
Resident	\$ 46	\$ 46	\$ 46	\$ 46
Non-Resident Tuition	\$ 209	\$ 211	\$ 213	\$ 215
Non-Resident Capital Outlay Fee	\$ 50	\$ 50	\$ 50	\$ 50
Transportation Fee per FT Student	\$35/semester	\$35/semester	\$35/semester	\$35/semester
Parking Fee:				
Primary Term	\$ 41	\$ 41	\$ 41	\$ 41
Summer	\$ 25	\$ 25	\$ 25	\$ 25
Daily	\$ 4	\$ 4	\$ 4	\$ 4
Health Fee:				
Primary Term	\$ 19	\$ 19	\$ 19	\$ 19
Summer	\$ 16	\$ 16	\$ 16	\$ 16
Technology Fee per semester	\$ 10	\$ 10	\$ 10	\$ 10
Lottery Income/Estimated FTES:				
Prop 20	\$ 34	\$ 34	\$ 34	\$ 34
Non-prop 20	\$ 128	\$ 128	\$ 128	\$ 128
State Allocations (% of prior year amount)	100%	100%	100%	100%
Prop 30 – Educational Protection Act	\$100 per FTE	\$85 per FTE	\$85 per FTE	\$85 per FTE
Mandated Claims – one time	\$1,600,000	\$0	\$0	\$0
Bookstore Commission	\$150,000	\$150,000	\$150,000	\$150,000
COLA for categorical programs	1.02%	1.60%	2.48%	3.50%

EXPENDITURE ASSUMPTIONS	FY 2015-2016 ADOPTION BUDGET	FY 2016-2017 ESTIMATED ASSUMPTIONS	FY 2017-2018 ESTIMATED ASSUMPTIONS	FY 2018-2019 ESTIMATED ASSUMPTIONS
Statutory Employee Benefit Rates:				
STRS	10.73%	12.58%	14.43%	16.28%
PERS – CSEA	20.166%	21.454%	25.252%	26.907%
PERS - SEIU	18.847%	20.05%	23.6%	25.147%
PERS - unrepresented	16.507%	15.37%	16.6%	18.147%
PERS PEPRAs	11.847%	13.05%	16.6%	18.147%
PERS - Public Safety	31.544%	34.592%	35.992%	37.392%
PERS PEPRAs - Public Safety	11.923%	15.032%	16.432%	17.832%
Social Security	6.2%	6.2%	6.2%	6.2%
Medicare	1.45%	1.45%	1.45%	1.45%
Unemployment Insurance	0.09%	0.10%	0.15%	0.20%
Workers' Compensation	1.022%	1.035%	1.045%	1.055%
Fixed Costs:				
Telephone, Water, Sewer, Pest	10.0% > actuals	10.0%	10.0%	10.0%
Gas/Electricity	4.0% > budget	4.0%	4.0%	4.0%
Insurance	5.0% > actuals	5.0%	5.0%	5.0%
Energy Savings	\$100K	\$100K	\$100K	\$100K
Operating Expenses	Budgeted by Depts.	3.0%	3.0%	3.0%
Elections	Yes	No	Yes	No
Transportation Expense for FT Student	\$35/semester	\$35/semester	\$35/semester	\$35/semester

EXPENDITURE ASSUMPTIONS	FY 2015-2016 ADOPTION BUDGET	FY 2016-2017 ESTIMATED ASSUMPTIONS	FY 2017-2018 ESTIMATED ASSUMPTIONS	FY 2018-2019 ESTIMATED ASSUMPTIONS
Negotiated Settlements:				
UPM	In process	N/A	N/A	N/A
CSEA	In process	0%	0%	0%
SEIU	1.5% January 1, 2016	0%	0%	0%
Police	1.5% January 1, 2016	0%	0%	0%
Unrepresented	In process	0%	0%	0%
Salary Schedules:				
UPM	Step/Column	Step/Column	Step/Column	Step/Column
CSEA	Step/Column	Step/Column	Step/Column	Step/Column
SEIU	Step/Column	Step/Column	Step/Column	Step/Column
Unrepresented	Step/Column	Step/Column	Step/Column	Step/Column
Vacant Positions:				
UPM	Column 3, Step 11	Column 3, Step 11	Column 3, Step 11	Column 3, Step 11
CSEA	Step C of range	Step C of range	Step C of range	Step C of range
SEIU	Step C of range	Step C of range	Step C of range	Step C of range
Unrepresented	Middle of range	Middle of range	Middle of range	Middle of range
Medical benefits	Member + 1	Member + 1	Member + 1	Member + 1
Health and Welfare Premiums:				
Medical	Up to \$1,785/mo	Up to \$1,785/mo	Up to \$1,785/mo	Up to \$1,785/mo
Annual medical increase	1.56%	3% effective 10/1	3% effective 10/1	3% effective 10/1
Annual dental/vision/other increase	0%	0%	0%	0%

College of Marin

12/31/15 YTD Financial Report



Overview

- ▶ 12/31 YTD Year over Year
 - Financial Highlights
 - Cash Position
 - Cash Flow

- ▶ Revenues:
 - Budget vs. 12/31/15 YTD Actual Comparison
 - 12/31 Revenue Comparison
 - 12/31 YTD Year over Year Revenue Breakdown Comparison

- ▶ Expenditures:
 - Budget vs. 12/31/15 YTD Actual Comparison
 - 12/31 YTD Expenditure Comparison
 - 12/31 YTD Year over Year Expenditure Breakdown Comparisons

- ▶ Supplemental Information

12/31 YTD Financial Highlights

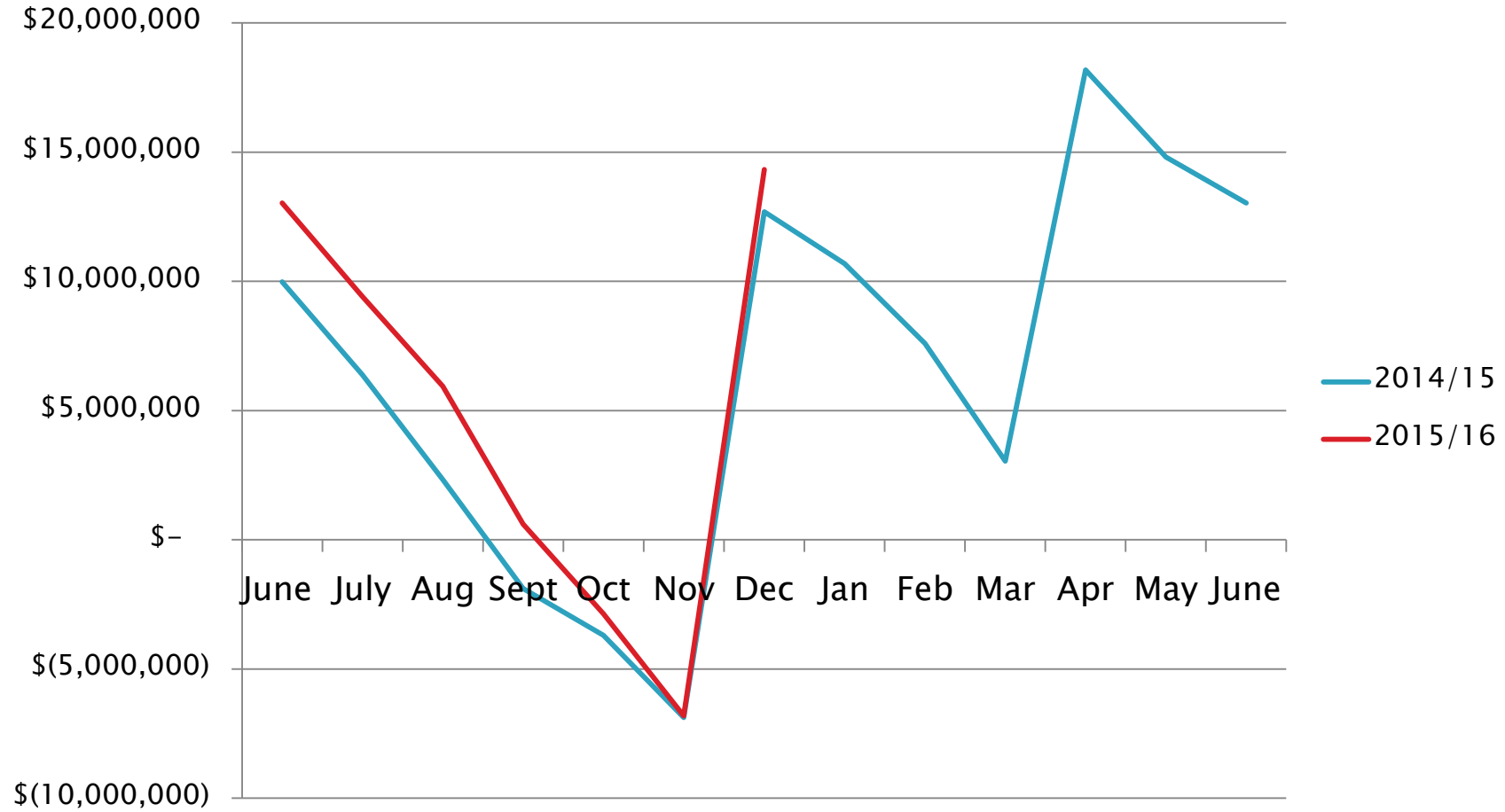
	12/31/14	12/31/15
▶ Revenues	\$ 27.3M	\$28.9M
▶ Expenses	\$ 23.2M	\$25.4M
▶ Net	\$ 4.1M	\$ 3.5M

Primary source of revenue is property tax which is received in December and April.

12/31 YTD Cash Position

- | | 12/31/14 | 12/31/15 |
|----------------|----------|----------|
| ▶ Cash Balance | \$ 12.7M | \$14.3M |
| ▶ Borrowing | n/a | n/a |
- ▶ Cash inflow is revenues – our major source, property taxes, received primarily in December and April.
 - ▶ Cash outflow is expenses – about \$4.7M per month
 - ▶ Borrowing provides operating cash until mid–December when property taxes are received. Borrowing from county on an as–needed basis.

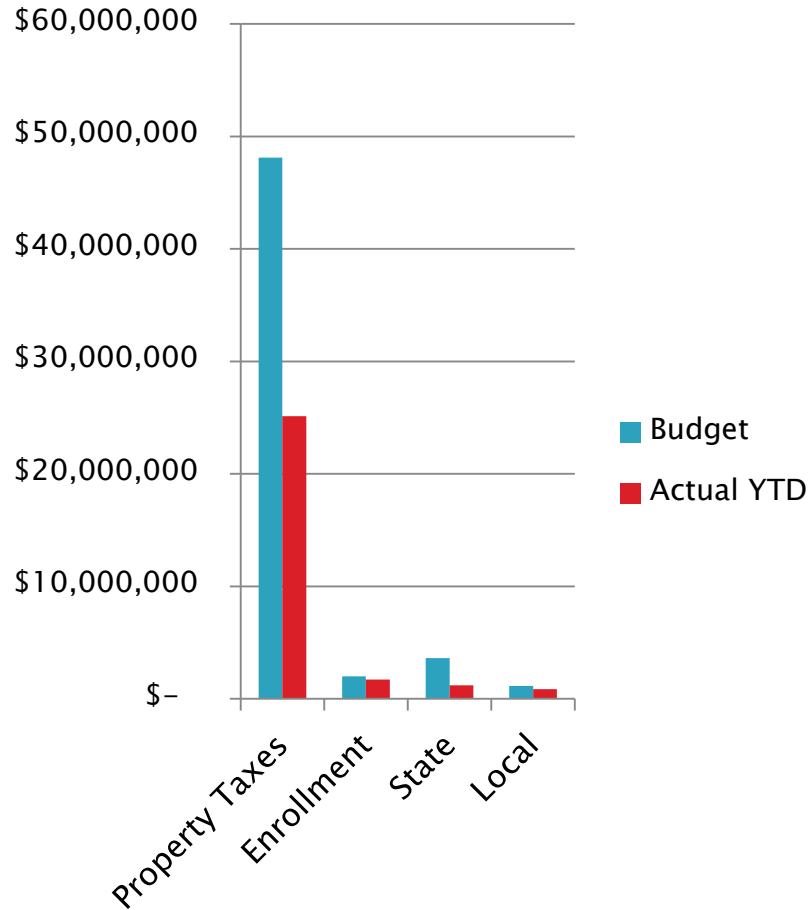
Yr/Yr Cash Flow



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Budget vs. 12/31/15 YTD Actual Revenue



- ▶ Received 55% of secured property taxes projected by county
- ▶ No supplemental taxes have been received to date
- ▶ Increase in state revenue due to one-time mandated block grant

12/31 YTD Revenue Comparison



- ▶ 2014/15
 - \$49.6M budgeted
 - \$27.3M actual YTD
 - 55.0% of budget
- ▶ 2015/16
 - \$54.9M budgeted
 - \$28.9M actual YTD
 - 52.7% of budget
- ▶ YTD revenue primarily from property taxes and enrollment fees

12/31 YTD Yr/Yr Revenue Breakdown

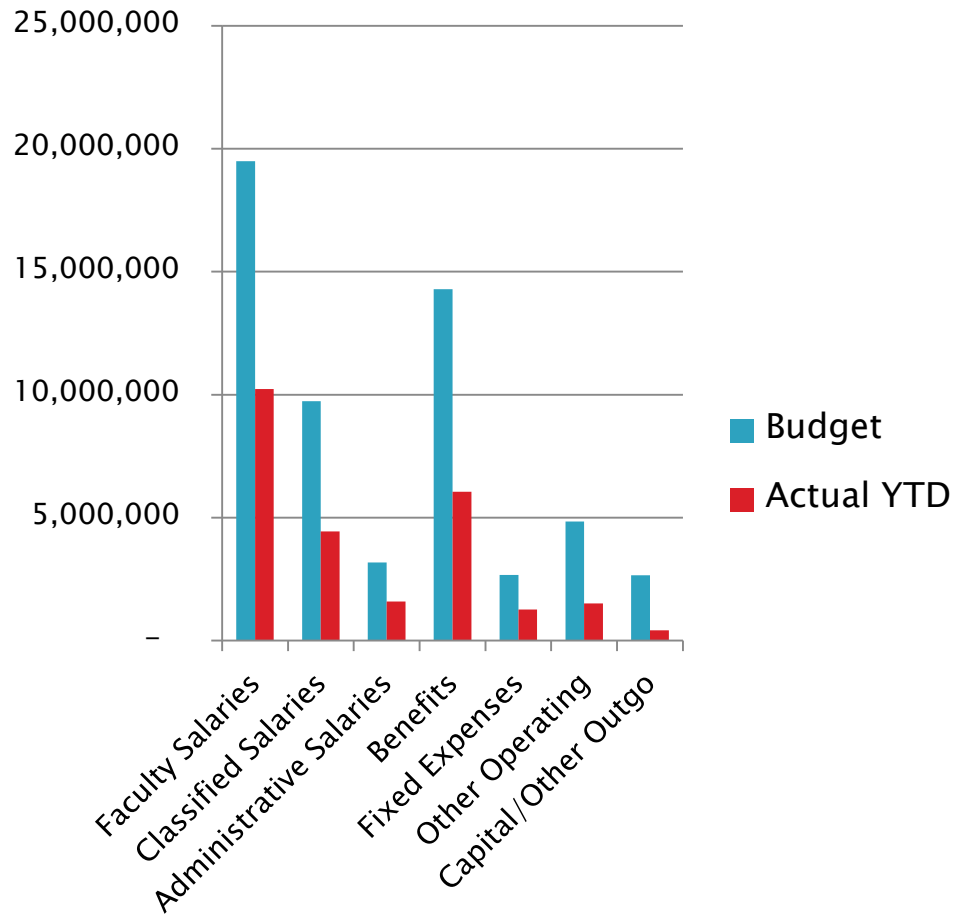


- ▶ 55% of secured property taxes projected by county received in December
- ▶ Enrollment fee revenue stable
- ▶ Increase in State revenue due to receipt of one-time mandated cost funds
- ▶ Increase in local revenue primarily due to non-residence fees and miscellaneous

Overview

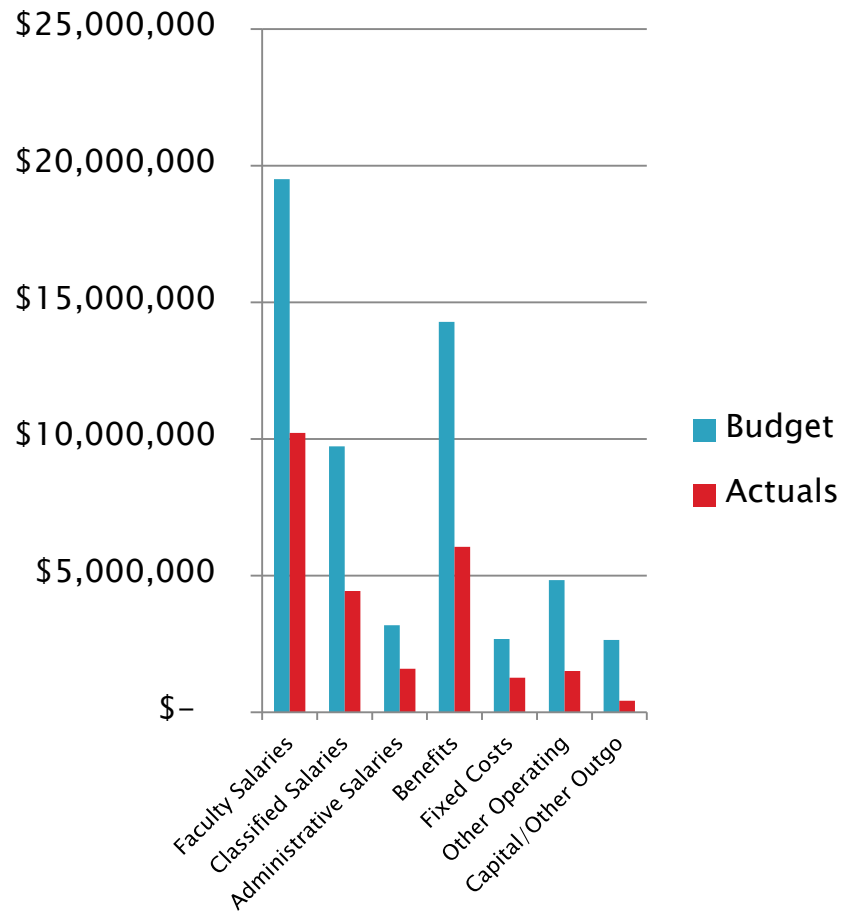
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Budget vs. 12/31/15 YTD Actual Expenses



- ▶ Salaries at 50.1% of budget
- ▶ Benefit increase lower than planned
- ▶ Delay in filling vacant positions helps reduce salary and benefit costs– at 47.8% of budget
- ▶ Other expenditures on track

Budget vs. 12/31/15 Expenditures



▶ Expenditures:

- \$56.9M budgeted
- \$25.5M actual YTD
- 44.8% of budget

▶ Actual as a % of budget:

- Faculty salaries 52.4%
- Classified salaries 45.6%
- Admin. salaries 50.0%
- Benefits 42.4%
- Fixed expenses 47.1%
- Other operating 31.3%
- Capital/other outgo 15.7%

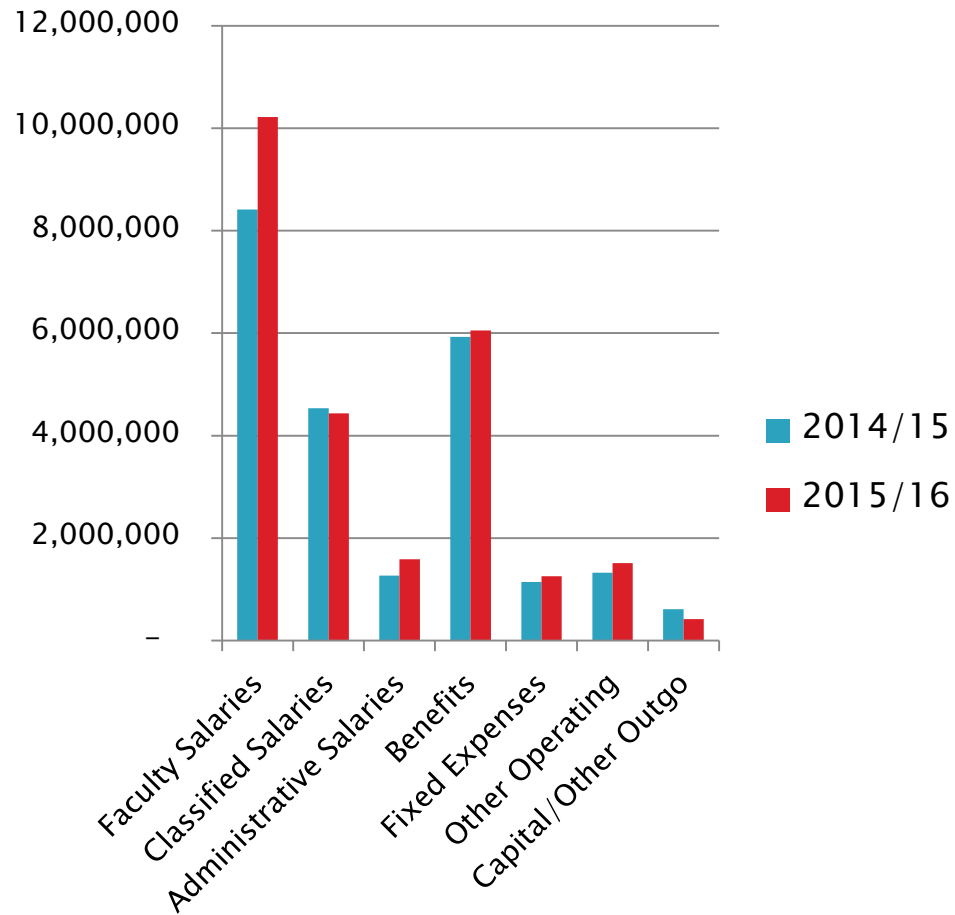
- ▶ PT faculty salaries are our vulnerable expense and requires close monitoring

12/31 YTD Expenditure Comparison



- ▶ 2014/15
 - \$50.1M budgeted
 - \$23.2M actual YTD
 - 46.3% of budget
- ▶ 2015/16
 - \$56.9M budgeted
 - \$25.5M actual YTD
 - 44.8% of budget
- ▶ Expenditures are incurred relatively evenly throughout the year

12/31 YTD Yr/Yr Expenditure Breakdown



- ▶ 88% of expenses are fixed:
 - 57% salaries
 - 25% benefits
 - 6% utilities, insurance, audit, legal, leases
- ▶ 4% of expenses are committed to programs and OPEB
- ▶ 8% of expenses are discretionary

Overview

- ▶ 12/31 YTD Year over Year
 - Financial Highlights
 - Cash Position
 - Cash Flow

- ▶ Revenues:
 - Budget vs. 12/31/15 YTD Actual Comparison
 - 12/31 Revenue Comparison
 - 12/31 YTD Year over Year Revenue Breakdown Comparison

- ▶ Expenditures:
 - Budget vs. 12/31/15 YTD Actual Comparison
 - 12/31 YTD Expenditure Comparison
 - 12/31 YTD Year over Year Expenditure Breakdown Comparisons

- ▶ **Supplemental Information**

SUPPLEMENTAL INFORMATION



Statement of Sources and Uses

	ADOPTION BUDGET 2014-15	12/31/14 YTD ACTUAL 2014-15	12/31/14 % BUDGET 2014-15	ADOPTION BUDGET 2015-16	12/31/15 YTD ACTUAL 2015-16	12/31/15 % BUDGET 2015-16
SOURCES OF FUNDS						
BEGINNING FUND BALANCE	\$ 4,796,123	\$ 4,796,123		\$ 6,674,387	\$ 6,674,387	
REVENUES						
PROGRAM-BASED FUNDING	46,836,039	26,286,727	56.1%	50,102,709	26,854,577	53.6%
FEDERAL	798	-	0.0%	1,000	-	0.0%
OTHER STATE	1,291,125	255,036	19.8%	3,624,626	1,208,799	33.3%
OTHER LOCAL	1,432,530	738,473	51.6%	1,153,141	865,112	75.0%
TOTAL REVENUES	49,560,492	27,280,236	55.0%	54,881,476	28,928,488	52.7%
TOTAL SOURCES	54,356,615	32,076,359		61,555,863	35,602,875	
USE OF FUNDS						
SALARIES	29,549,073	14,220,064	48.1%	32,409,207	16,243,404	50.1%
BENEFITS	13,277,950	5,927,502	44.6%	14,284,615	6,054,124	42.4%
TOTAL SALARIES & BENEFITS	42,827,023	20,147,566	47.0%	46,693,822	22,297,528	47.8%
FIXED EXPENSES	2,503,955	1,139,457	45.5%	2,672,199	1,257,424	47.1%
OTHER OPERATING	3,448,581	1,321,499	38.3%	4,837,085	1,512,611	31.3%
CAPITAL OUTLAY	482,383	182,696	37.9%	311,299	189,114	60.7%
OTHER OUTGO	834,935	426,333	51.1%	2,335,616	226,039	9.7%
TOTAL OTHER EXPENSES	7,269,854	3,069,985	42.2%	10,156,199	3,185,188	31.4%
TOTAL USES	50,096,877	23,217,551	46.3%	56,850,021	25,482,716	44.8%
ENDING FUND BALANCE	\$ 4,259,738	\$ 8,858,808		\$ 4,705,842	\$ 10,120,159	

Statement of Sources of Funds

	ADOPTION BUDGET 2014-15	12/31/14 YTD ACTUAL 2014-15	12/31/14 % BUDGET 2014-15	ADOPTION BUDGET 2015-16	12/31/15 YTD ACTUAL 2015-16	12/31/15 % BUDGET 2015-16
PROGRAM-BASED FUNDING						
STATE SUBVENTIONS	\$ 267,762	\$ 41,746	15.6%	\$ 259,120	\$ 38,919	15.0%
TOTAL	267,762	41,746	15.6%	259,120	38,919	15.0%
PROPERTY TAXES						
SECURED	42,495,064	23,365,031	55.0%	45,433,307	25,067,221	55.2%
SUPPLEMENTAL	970,182	274,456	28.3%	1,222,811	-	0.0%
UNSECURED	913,177	840,281	92.0%	950,134	14,842	1.6%
PRIOR-YEAR	58,922	94,317	160.1%	137,337	9,803	7.1%
RDA				100,000	3,899	3.9%
TOTAL TAXES	44,437,345	24,574,085	55.3%	47,843,589	25,095,765	52.5%
ENROLLMENT FEES	2,130,932	1,670,896	78.4%	2,000,000	1,719,893	86.0%
TOTAL PROGRAM-BASED	46,836,039	26,286,727	56.1%	50,102,709	26,854,577	53.6%
FEDERAL REVENUE	798	-	0.0%	1,000	-	0.0%
STATE REVENUE						
ON-BEHALF PAYMENTS	-	-	n/a	950,000	-	n/a
OTHER STATE	1,291,125	255,036	19.8%	2,674,626	1,208,799	45.2%
TOTAL STATE	1,291,125	255,036	19.8%	3,624,626	1,208,799	33.3%
LOCAL REVENUE						
INTEREST	4,463	816	18.3%	4,000	1,398	35.0%
NON-RESIDENCE FEES	808,773	518,161	64.1%	728,400	610,239	83.8%
OTHER STUDENT CHARGES	137,432	61,850	45.0%	44,677	63,490	142.1%
NON-RESIDENCE INSURANCE	71,862	40,762	56.7%	68,340	8,978	13.1%
MISCELLANEOUS	410,000	116,884	28.5%	307,724	181,007	58.8%
TOTAL LOCAL	1,432,530	738,473	51.6%	1,153,141	865,112	75.0%
TOTAL REVENUE	\$ 49,560,492	\$ 27,280,236	55.0%	\$ 54,881,476	\$ 28,928,488	52.7%

Statement of Uses of Funds

	ADOPTION BUDGET <u>2014-15</u>	12/31/14 YTD ACTUAL <u>2014-15</u>	12/31/14 % BUDGET <u>2014-15</u>	ADOPTION BUDGET <u>2015-16</u>	12/31/15 YTD ACTUAL <u>2015-16</u>	12/31/15 % BUDGET <u>2015-16</u>
USE OF FUNDS						
SALARIES	\$ 29,549,073	\$14,220,064	48.1%	\$ 32,409,207	\$16,243,404	50.1%
BENEFITS	13,277,950	5,927,502	44.6%	14,284,615	6,054,124	42.4%
TOTAL SALARIES & BENEFITS	42,827,023	20,147,566	47.0%	46,693,822	22,297,528	47.8%
FIXED EXPENSES	2,503,955	\$ 1,139,457	45.5%	2,672,199	\$ 1,257,424	47.1%
OTHER OPERATING	3,448,581	1,321,499	38.3%	4,837,085	1,512,611	31.3%
CAPITAL OUTLAY	482,383	182,696	37.9%	311,299	189,114	60.7%
OTHER OUTGO	834,935	426,333	51.1%	2,335,616	226,039	9.7%
TOTAL OTHER EXPENSES	7,269,854	3,069,985	42.2%	10,156,199	3,185,188	31.4%
TOTAL USES	\$ 50,096,877	\$23,217,551	46.3%	\$ 56,850,021	\$25,482,716	44.8%

Salary Analysis

	<u>ADOPTION</u> <u>BUDGET</u> <u>2014-15</u>	<u>12/31/14 YTD</u> <u>ACTUAL</u> <u>2014-15</u>	<u>12/31/14 %</u> <u>BUDGET</u> <u>2014-15</u>	<u>ADOPTION</u> <u>BUDGET</u> <u>2015-16</u>	<u>12/31/15 YTD</u> <u>ACTUAL</u> <u>2015-16</u>	<u>12/31/15 %</u> <u>BUDGET</u> <u>2015-16</u>
SALARIES						
FACULTY						
INSTRUCTORS-REGULAR	\$ 9,321,001	\$ 4,044,947	43.4%	\$ 10,098,889	\$ 5,136,265	50.9%
INSTRUCTORS-HOURLY	5,709,462	3,487,866	61.1%	7,067,805	3,974,704	56.2%
NON-INSTRUCTORS-REGULAR	1,098,731	453,219	41.2%	1,611,089	715,166	44.4%
NON-INSTRUCTORS-HOURLY	632,507	431,545	68.2%	721,893	395,907	54.8%
FACULTY	16,761,701	8,417,577	50.2%	19,499,676	10,222,042	52.4%
CLASSIFIED						
STAFF - REGULAR	8,202,360	3,761,986	45.9%	7,976,445	3,735,306	46.8%
INSTRUCTIONAL - REGULAR	955,909	427,783	44.8%	907,658	424,984	46.8%
HOURLY INST./NON INST.	750,100	308,626	41.1%	749,830	241,417	32.2%
OVERTIME	144,000	34,248	23.8%	97,000	31,941	32.9%
CLASSIFIED	10,052,369	4,532,643	45.1%	9,730,933	4,433,648	45.6%
ADMINISTRATORS						
ACADEMIC	1,652,093	747,756	45.3%	1,750,448	863,565	49.3%
CLASSIFIED	1,082,910	522,088	48.2%	1,428,150	724,149	50.7%
ADMINISTRATORS	2,735,003	1,269,844	46.4%	3,178,598	1,587,714	50.0%
TOTAL SALARIES	\$ 29,549,073	\$ 14,220,064	48.1%	\$ 32,409,207	\$ 16,243,404	50.1%

Benefit Analysis

	ADOPTION	12/31/14 YTD	12/31/14 %	ADOPTION	12/31/15 YTD	12/31/15 %
	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET
	<u>2014-15</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2015-16</u>	<u>2015-16</u>
PUBLIC RETIREMENT						
STRS	\$ 1,522,511	\$ 705,249	46.3%	\$ 3,062,971	\$ 1,061,852	34.7%
PERS	2,056,839	919,431	44.7%	2,162,686	943,042	43.6%
FICA	769,026	358,632	46.6%	788,455	376,420	47.7%
MEDICARE	428,461	201,523	47.0%	469,933	231,070	49.2%
UNEMPLOYMENT	74,774	20,226	27.0%	92,409	24,150	26.1%
WORKERS COMP. INS.	476,279	165,067	34.7%	505,809	206,680	40.9%
OTHER-SERP	489,156	467,071	95.5%	733,502	233,348	31.8%
TOTAL	5,817,046	2,837,199	48.8%	7,815,765	3,076,562	39.4%
HEALTH AND WELFARE	7,460,904	3,090,303	41.4%	6,468,850	2,977,562	46.0%
TOTAL BENEFITS	\$ 13,277,950	\$ 5,927,502	44.6%	\$ 14,284,615	\$ 6,054,124	42.4%

Fixed Expense Analysis

	ADOPTION BUDGET <u>2014-15</u>	12/31/14 YTD ACTUAL <u>2014-15</u>	12/31/14 % BUDGET <u>2014-15</u>	ADOPTION BUDGET <u>2015-16</u>	12/31/15 YTD ACTUAL <u>2015-16</u>	12/31/15 % BUDGET <u>2015-16</u>
FIXED EXPENSES						
UTILITIES						
SEWER SERVICE	\$ 92,808	\$ 56,294	60.7%	\$ 82,069	\$ 48,500	59.1%
TELEPHONE	115,818	45,694	39.5%	121,422	54,226	44.7%
WATER	149,455	81,394	54.5%	170,498	90,241	52.9%
GAS & ELECTRICITY	1,591,800	604,734	38.0%	1,655,472	573,687	34.7%
PEST CONTROL	83,925	36,196	43.1%	106,234	43,555	41.0%
	<u>2,033,806</u>	<u>824,312</u>	<u>40.5%</u>	<u>2,135,695</u>	<u>810,209</u>	<u>37.9%</u>
INSURANCE	<u>470,149</u>	<u>315,145</u>	<u>67.0%</u>	<u>536,504</u>	<u>447,215</u>	<u>83.4%</u>
TOTAL	<u>\$ 2,503,955</u>	<u>\$ 1,139,457</u>	<u>45.5%</u>	<u>\$ 2,672,199</u>	<u>\$ 1,257,424</u>	<u>47.1%</u>

Other Operating Expense Analysis

	ADOPTION BUDGET <u>2014-15</u>	12/31/14 YTD ACTUAL <u>2014-15</u>	12/31/14 % BUDGET <u>2014-15</u>	ADOPTION BUDGET <u>2015-16</u>	12/31/15 YTD ACTUAL <u>2015-16</u>	12/31/15 % BUDGET <u>2015-16</u>
OTHER OPERATING EXPENSES						
SUPPLIES & MATERIALS	\$ 653,636	\$ 206,163	31.5%	\$ 608,752	\$ 276,594	45.4%
PERSONAL SVCE, LECTURE	121,842	37,715	31.0%	126,422	48,930	38.7%
TRAVEL & CONFERENCE	151,373	53,910	35.6%	180,515	69,609	38.6%
DUES & MEMBERSHIP	104,418	89,969	86.2%	122,780	56,380	45.9%
LEGAL	122,500	50,503	41.2%	208,700	207,557	99.5%
AUDITS & ELECTION	111,925	39,400	35.2%	375,000	2,300	0.6%
CONTRACTED SERVICES	1,287,910	632,285	49.1%	2,571,964	701,125	27.3%
POSTAGE	95,925	26,564	27.7%	61,825	24,076	38.9%
PRINTING & PUBLICATION	77,300	51,427	66.5%	51,374	29,398	57.2%
RENTAL & LEASES	221,299	48,657	22.0%	259,664	76,046	29.3%
RECRUITMENT	209,000	32,525	15.6%	133,250	45,074	33.8%
OTHER DISTRICT-WIDE EXP.	284,600	49,960	17.6%	129,561	(26,836)	-20.7%
MISCELLANEOUS	6,853	2,421	35.3%	7,278	2,358	32.4%
TOTAL	\$ 3,448,581	\$ 1,321,499	38.3%	\$ 4,837,085	\$ 1,512,611	31.3%

Capital Outlay Analysis

	ADOPTION BUDGET 2014-15	12/31/14 YTD ACTUAL 2014-15	12/31/14 % BUDGET 2014-15	ADOPTION BUDGET 2015-16	12/31/15 YTD ACTUAL 2015-16	12/31/15 % BUDGET 2015-16
CAPITAL OUTLAY						
LIBRARY BOOKS/PERIODICALS	\$ 86,500	\$ 39,149	45.3%	\$ 76,200	\$ 43,532	57.1%
EQUIPMENT NEW & LEASED	395,883	143,547	36.3%	235,099	145,582	61.9%
TOTAL	\$ 482,383	\$ 182,696	37.9%	\$ 311,299	\$ 189,114	60.7%
OTHER OUTGO						
INTERFUND TRANSFERS:						
INSTRUCT. & ADMIN. SUPPORT FOR LAB SCHOOL	\$ 181,208	\$ 90,603	50.0%	\$ 186,850	\$ 93,425	50.0%
CHILD DEVELOPMENT FUND	82,381	41,191	50.0%	92,948	46,474	50.0%
HAMILTON REDEV. BOND REDEMPTION	-		n/a	100,000		0.0%
TOTAL INTERFUND TRANSFERS:	\$ 263,589	\$ 131,794	50.0%	\$ 379,798	\$ 139,899	36.8%
INTRAFUND TRANSFERS:						
ADVANCEMENT				\$ 306,474		0.0%
SAS	\$ 164,177		0.0%	244,420		0.0%
PUENTE	91,000		0.0%	74,072		0.0%
BFAP/FA	88,410		0.0%	75,000		0.0%
STUDENT SUCCESS-NONCREDIT	59,411		0.0%	11,014		0.0%
SINGLE STOP	34,334		0.0%	-		n/a
PARKING			n/a	210,880		0.0%
BRANSON	69,564		0.0%	-		n/a
MISCELLANEOUS	2,800		0.0%	1,926		0.0%
TOTAL INTRAFUND TRANSFERS:	\$ 509,696	\$ -	0.0%	\$ 923,786	\$ -	0.0%
OTHER USES:						
DEBT RETIREMENT	\$ 61,650	\$ 44,539	72.2%	\$ 132,032	\$ 71,140	53.9%
STUDENT FINANCIAL AID		-	n/a	-	15,000	n/a
CERBT (OPEB) CONTRIBUTIONS		250,000	n/a	900,000		0.0%
TOTAL OTHER USES	\$ 61,650	\$ 294,539	477.8%	\$ 1,032,032	\$ 86,140	8.3%
TOTAL OTHER OUTGO	\$ 834,935	\$ 426,333	51.1%	\$ 2,335,616	\$ 226,039	9.7%

PRAC Budget Discussion, Part 3

01-26-2016

PRAC Budget Discussion, Part 2

12-08-2015

Topics for Discussion

(That Have an Impact on Budget)

- Basic Aid (Community Supported Status)
- FON (Full Time Obligation Number)
- 50% Law (What Does It Mean?)
- Prop 30
- Short Term Borrowing
- S.E.R.P. (I & II)
- Specialized Funds

COLLEGE OF

MARIN

Finance & College Operations

PRAC PRESENTATION 4/5/16

GREG NELSON, VICE PRESIDENT FOR FINANCE & COLLEGE OPERATIONS

Mission & Purpose

College of Marin's commitment to educational excellence is rooted in providing equitable opportunities and fostering success for all members of our diverse community by offering:

- Preparation for transfer to four-year colleges and universities
- Associate degrees and certificates
- Career technical education
- Basic skills improvement
- English as a second language
- Lifelong learning
- Community and cultural enrichments

Reserve Policy

Currently only exist via Board Resolution from 2007

District faces consistent scrutiny from bond rating agencies that our reserve is not higher (double digits) so that we can achieve the ultimate AAA rating, best credit rating available

Also, reserve is needed for true emergencies or worst case scenarios for the district. We currently have one of the lowest reserve levels in the state.

Board Policy is currently being worked on with a goal of **hitting 8.5-9% for the current fiscal year** and then increasing the base line reserve **by .5-.75% per year for the next 5 years.**

Plan is to have a **11 – 12.5% Reserve by the year 2020/21**

Collective Bargaining

Sometimes forgotten when doing the annual budget by governance groups

We have 4 groups at COM – MSCC, SEIU, CSEA and UPM.

All 3 collective bargaining groups of CSEA, UPM and SEIU all have contracts that reopen in the new fiscal year and there are costs associated with these negotiations.

While putting a collective bargaining number in the budget can be prudent. Many times it is no where close to where we are in negotiations and many times its difficult to balance the negotiations and the budget

Key Point – All Bargaining Units Have Negotiations and All Have Ownership in the Budget. One cannot exist without the other.

Operations Based Areas

Fiscal Services

- Accounts Payable
- Accounts Receivable
- Purchasing
- Special Funds
- Payroll
- Benefits
- Budgeting
- Cashiering

Campus Police

- Police (Sworn)
- Public Service Officers
- Cadets

Operations

- Reprographics
- Graphic Design
- Mail
- Website
- Campus Copiers

Maint. & Operations

- Grounds
- Custodial
- Trades/Maint.
- Receiving
- Fleet
- Zero Waste Program
- Facilities
- Lock Systems

Information Technology

- Lab Techs
- Network Support
- Programming Support
- Application Support
- IT General Systems

Modernization

- Measure C Bond Program

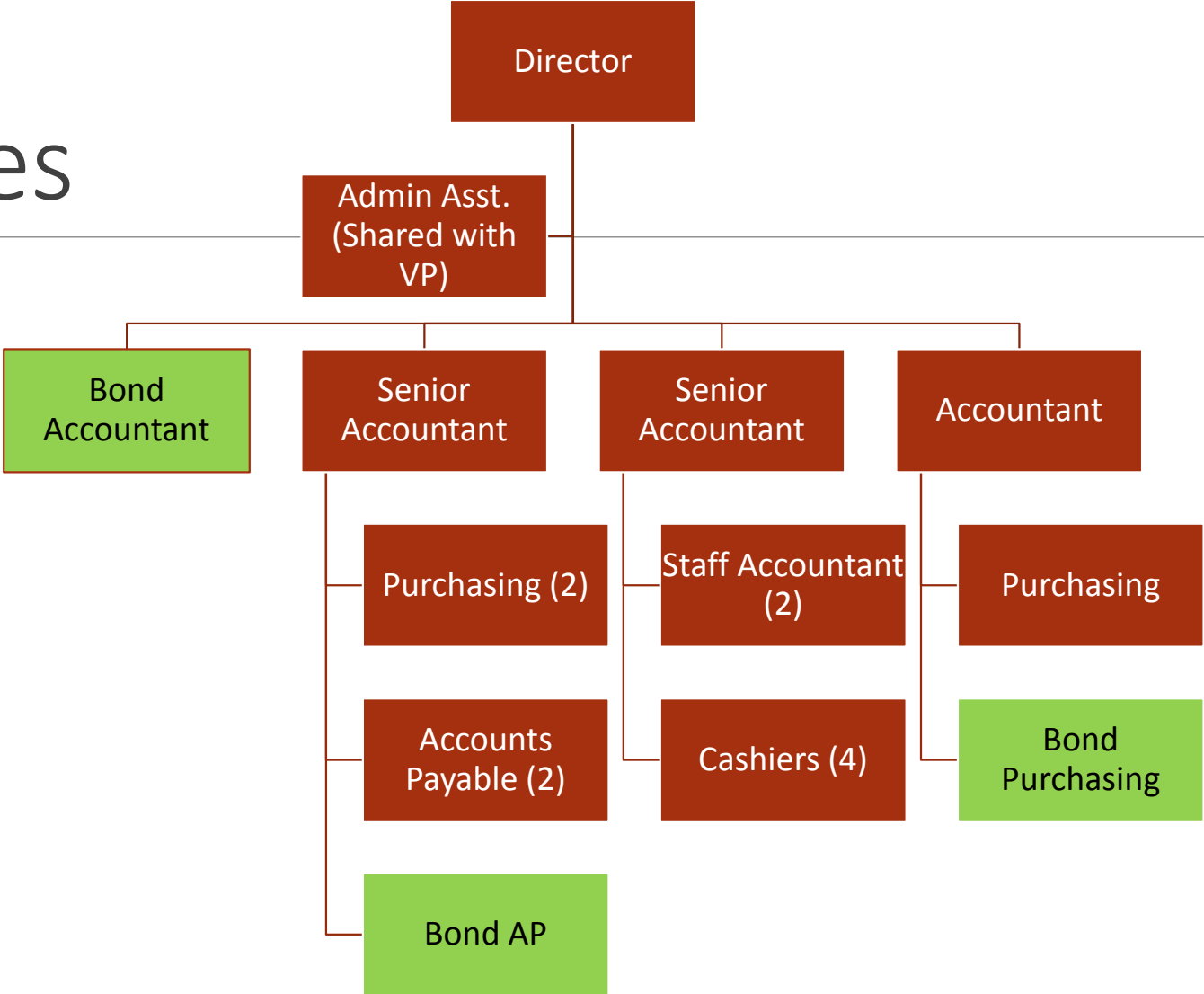
Summary of Staff

- Classified Administrators: 12
- Classified Staff: 74
- Confidential Staff: 3
- No Faculty

COLLEGE OF

MARIN

Fiscal Services



Accomplishments and Obstacles

ACCOMPLISHMENTS

Reduced Student Debt
Creation of Cashiering Services
Rollout of COM Card Program
Refinanced Bonds on 2 separate occasions
Budget forecasting tool created
4 year budget adopted for first time
Creation of budget assumptions

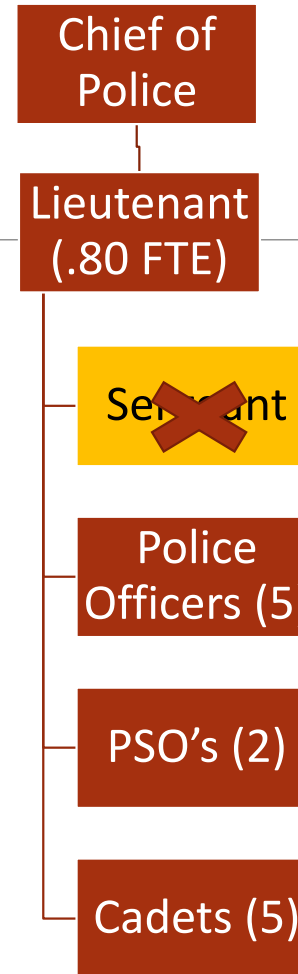
OBSTACLES

People not creating Purchase Orders for Reqs
Reserve Policy not currently in place
After the fact cost of settlements or negotiations
Unknown costs for programs that overspend with no corrections in site
Hiring positions not budgeted for with no resources
General knowledge by manager/others about there budget

Campus Police



Campus Police



Accomplishments and Obstacles

ACCOMPLISHMENTS

Coffee with a Cop program

Emergency preparedness exercise with senior management

Uniform fee schedule across several agencies

Updated fleet

Updated meters to solar and credit cards terminals

OBSTACLES

General knowledge about traffic/parking rules

Admin time spent on citation appeals

Admin time spent in court

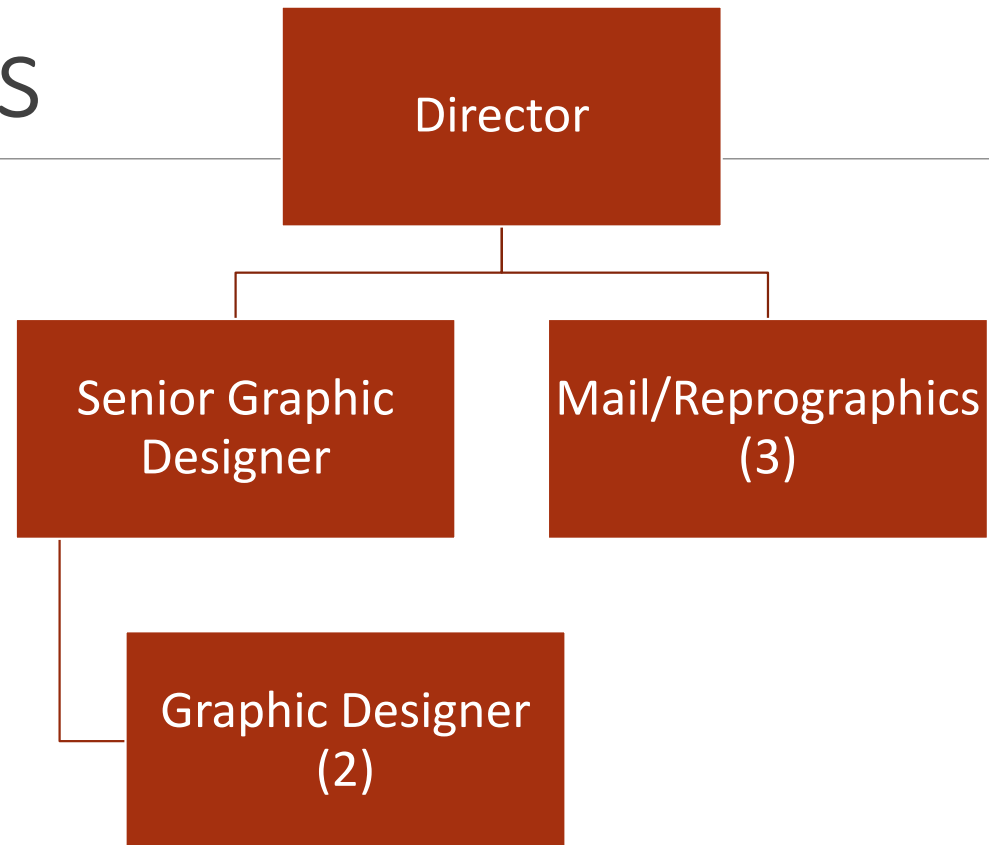
Free Parking Lot days (takes from revenue source)

Staffing both campuses adequately

Staffing shifts when officers are out

Increase in number of student related classroom issues

Operations



Accomplishments and Obstacles

ACCOMPLISHMENTS

Store Front Software (Coming Summer Term)

Speed of print jobs has increased

Printing capabilities on multiple styles of media has increased

OBSTACLES

Storage space

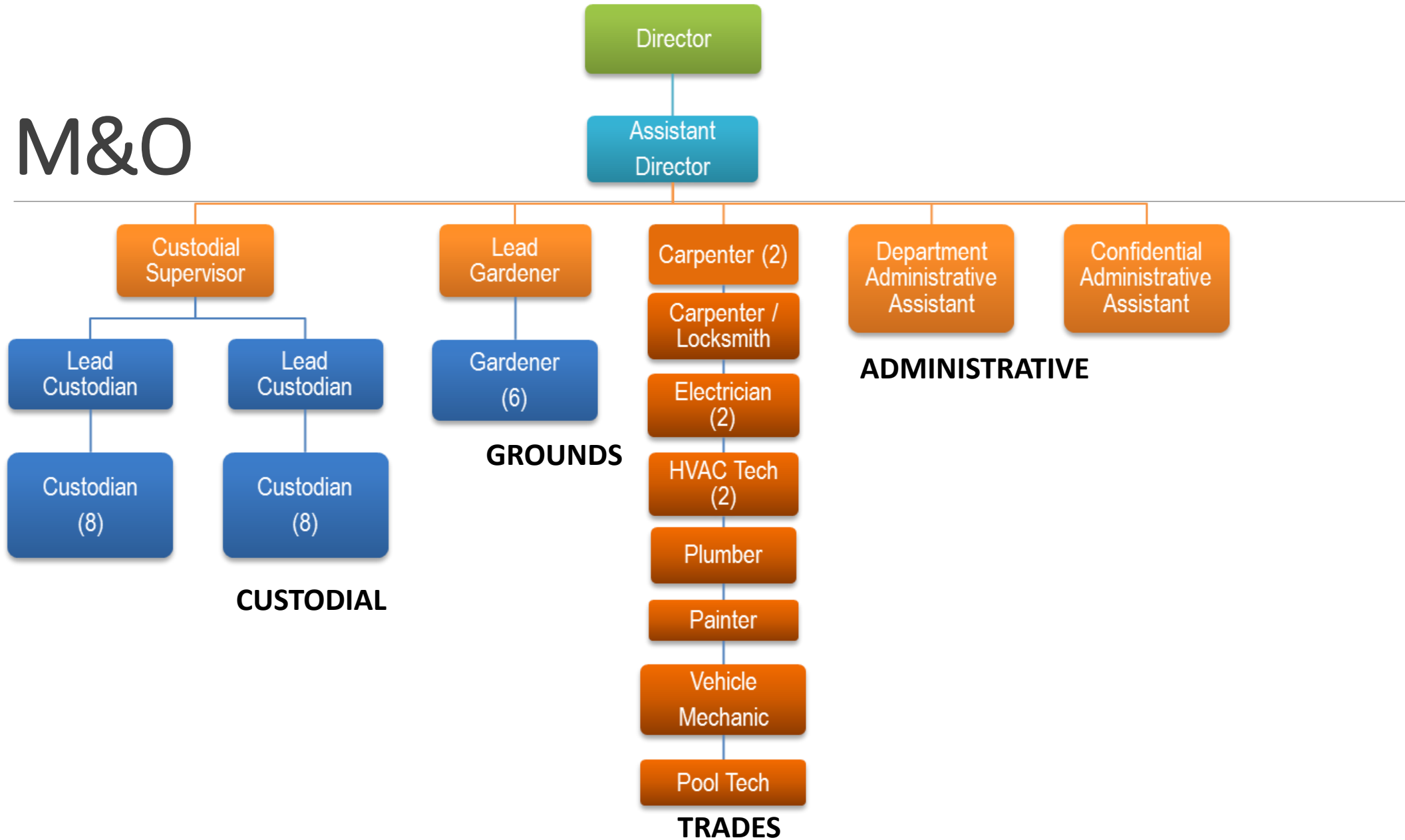
Providing coverage from 730am -7 pm on existing staff

To many copiers in the college (16) outside of reprographics

Ability to scan files for departments or Laserfische

Records Retention

M&O



Accomplishments and Obstacles

ACCOMPLISHMENTS

Moved to online work order system

Have PM's logged into system

All capital assets are scanned and tagged

Move to electric vehicles on campus (3)

Provided more training to staff in 2015/2016 than ever before

Renovated new suite for SAS department

Rollout of new Lock System

1-800-COM-SAFE

OBSTACLES

People email or call for petty items

Staff not using work order system

Staff forgetting to ask for services

Lack of part time pool to cover for staff when out

Rollout of new Lock System

Taping items to doors and windows

Pay for expenses but receive no revenue from rentals

Meeting demands of aging workforce with newer technologies built during bond

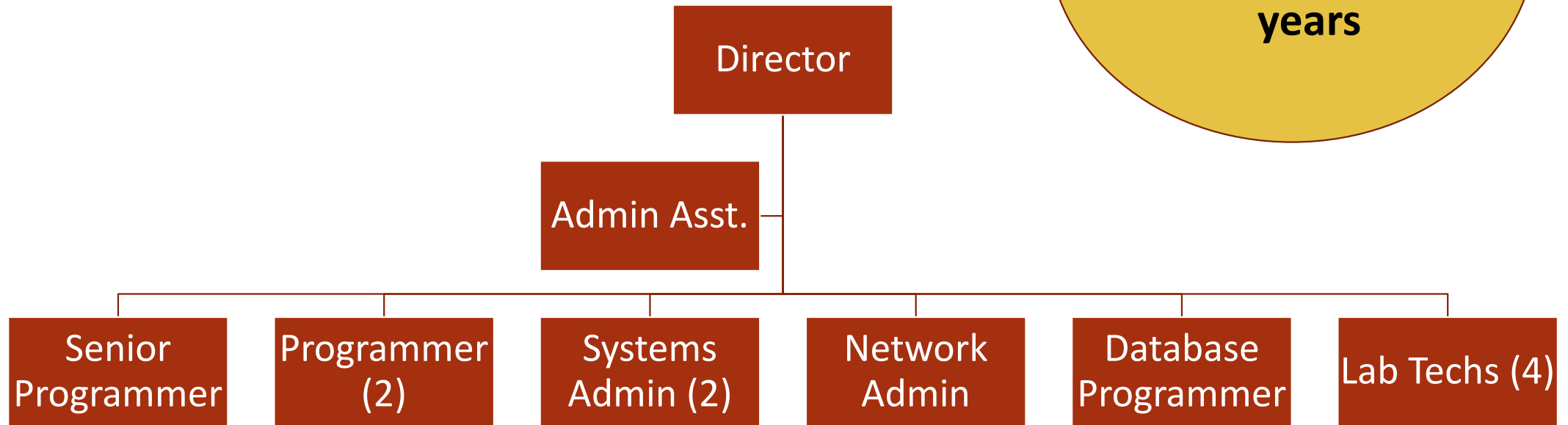
Largest Cost Items for M&O

1. Elevators = 50k
2. Fire Extinguishers and Sprinklers = 50k
3. Pools = 150k in operating costs
4. Fuel & Fleet Costs= 25k
5. Other Contract Services for Maintenance Agreements = 250k

Just these 5 items, \$525,000, make up half of the operating budget

Information Tech

**Pending
Re-Organization
For the last 2
years**



Accomplishments and Obstacles

ACCOMPLISHMENTS

New Portal for students and staff

Migration to Office 365

Migration to common email naming convention

Tightening of network security

Correction of domains within system

Updating staff PC's – New rollout in 2017/18

OBSTACLES

Re-organization of Department

Staff knowledge to meet growing trends and needs of higher education technology systems

Having dedicated lab techs (should be assigned at macro level)

Banner in its current format, hard to manipulate

Integration of all of the third party systems into Banner

Budget for all Departments

Department	Payroll	Operating	Total
Fiscal Services			
Campus Police	\$1,112,024	\$35,300	\$1,147,324
Maintenance & Operations	\$3,542,435	\$1,110,109	\$4,652,544
College Operations	\$783,619	\$225,620	\$1,009,239
Vice President	\$358,562	\$31,565	\$390,127
Other District Wide			
Information Technology			

DW Costs – Includes but not limited to

- Utilities – Power, Water, Gas
- Insurance coverage – P&L, Student etc.
- OPEB Debt Retirement
- Transfers Out – To other departments
- Contract – Consultants
- Legal Expenses
- Election Costs
- Audit Costs
- Marketing & Advertising

Personnel Need

1. Bond Funded Positions (3 – all categorical)
2. IT Supervisor = \$91,000
3. (.80 FTE) Lt. Position (Existing Funding)

Operating Need

1. Fund M&O using unrestricted general fund so as to not have to dip into deferred maintenance fund to cover operating costs
2. Also, realign facility rental revenue and expenses.

Facility & Equipment Needs

1. New M&O Building that includes grounds and receiving
2. Replace natural grass field with synthetic turf for year round usage and greater facility rentals
3. Replace 2 squad cars that are over 150k miles
4. Sundry machinery in Reprographics for efficiencies (Macs, Plate maker, folder/cutter/stuffer)
5. Butler building for records storage and general storage for district
6. Renovate Reprographics for better utilization of services
7. Small renovation to old DSPS space on 2nd floor of LRC
8. Parking Lot signage and placement of bronze plaques from old buildings

Summary

- Help pass the reserve policy through appropriate constituency groups
- Re-align revenue and expenses with facility rentals
- Budget 100% of M&O Operating needs with un-restricted general fund dollars
- Hiring of an IT Supervisor
- Re-alignment of staff, via attrition, in police department
- 3 Positions if bond passes
- Maintain existing funding for all departments for the 2016/17 Fiscal Year
- No new money being requested for operating costs
- While other items mentioned in our program review, we will live within our means for next year

COLLEGE OF

MARIN

Finance & College Operations

PRAC PRESENTATION 4/5/16

GREG NELSON, VICE PRESIDENT FOR FINANCE & COLLEGE OPERATIONS

Health Sciences
Registered Nursing
Dental Assisting
Medical Assisting
Emergency Medical Technician

Program & Budget Overview Presentation
Planning & Resource Allocation Committee
MARCH 8, 2016

Purpose: Mission Support

Health Sciences commitment to educational excellence is rooted in providing equitable opportunities and fostering success for all members of our diverse community by offering:

- ◆ **preparation to transfer to four-year colleges & universities**
- ◆ **associate degrees & certificates**
- ◆ **career technical education**
- ◆ **basic skills improvement**
- ◆ **English as a second language**
- ◆ **lifelong learning**
- ◆ **community & cultural enrichment**

Health Sciences responds to community needs by offering student-centered programs and services in a supportive, innovative learning environment that promotes social and environmental responsibility

Purpose: Mission Support

- ◆ **Transfers:** RN-BSN Collaborations SSU & UOP_x + **Transferability** to CSU/UC/Private
- ◆ Dental & MEDA **Associate Degrees (2) & Certificates** (Dental: 6, MEDA: 2), EMT Certification
- ◆ **CTE** designation for all programs with Community Advisory Committees
- ◆ Programs' professional designations require **lifelong learning**
- ◆ **Community & cultural enrichment** through clinical experiences with real patients at community hospitals, clinics, public agencies and private practices

Purpose: Vision Support

- ◆ **HS seeks to be a premier educational and cultural center:**
 - ◆ RN Continuing Approval by the California Board of Registered Nursing, NCLEX-RN Examination
 - ◆ Dental Accreditation by Commission on Dental Accreditation,
 - ◆ Emergency Medical Technician: California Health & Safety Code for basic EMT-1 Training approved by Marin County Emergency Medical Service Agency
 - ◆ MEDA preparing students for the California Certified Medical Assistant Examination
 - ◆ Didactic focus and clinical experiences with diverse cultures

- ◆ **HS seeks to meet the needs of an interconnected global society:**
 - ◆ Open access to programs that serve a diverse student population
 - ◆ Community-clinical experiences with diverse populations
 - ◆ Educational focus on the value of diversity

Purpose: Values Support

◆ **Student & Community Centered Education**

- ◆ Community collaborations & Community Advisory Councils

◆ **Academic Excellence & Innovation**

- ◆ Evolving curriculum to keep pace with emergent, evidence-based practice guidelines

◆ **Collaboration & Open Communication**

- ◆ COM, community advisory councils, community affiliates, national & statewide organizations

◆ **Diversity**

- ◆ Student representation, didactic focus, clinical experiences, values

Health Sciences Department & Programs Staffing

Health Sciences	Registered Nursing	Medical Assisting	Dental Assisting	EMT
<ul style="list-style-type: none">• 9 FT Faculty• 21 PT Faculty• 2.87 Classified	<ul style="list-style-type: none">• 7 FT Faculty• 13 PT Faculty	<ul style="list-style-type: none">• 1 FT Faculty• 3 PT Faculty• 1 Instructional Specialist	<ul style="list-style-type: none">• 1 FT Faculty• 3 PT Faculty• 1 Instructional Specialist	<ul style="list-style-type: none">• 0 FT Faculty• 2 PT Faculty

Health Sciences Department & Programs

Purpose

Health Sciences

- Registered Nursing
- Medical Assisting
- Dental Assisting
- EMT

Registered Nursing

- ADN
- Collaborative BSN with University of Phoenix & Sonoma State U

Medical Assisting

- AS MEDA Clinical
- AS MEDA Admin
- Cert Clinical
- Cert Admin

Dental Assisting

- AS Registered Dental Assistant
- Cert: Polish Skills
- Cert: Ultrasonic
- Cert: Pit & Fissure Sealant
- Cert: Infection Control

Emergency Medical Technician

- EMT-1
- EMT-2
- Advanced First Aid Responder

Spring 2016 Enrollment Selected Courses & Declared RN Majors

Course	Total # Enrolled	# Nursing Majors	% Nursing Majors
BIOL120	95	51	53.7
BIOL224	71	17	23.9
BIOL240	45	22	47.8
CHEM110	46	30	65.2
ENGL150	361	39	10.8
MATH103	264	25	9.5
MATH115	198	29	14.7

Health Sciences Department Programmatic Overview

ACADEMIC YEAR 2014-2015

CTE PROGRAM	OUTCOMES				EFFICIENCY	MISSION
	Retention	Completion	Degree	Cert	Employ	
RN · 86 Students	99.19(*)	97.97(*)	43(*)	NA	82%	Degree, Transfer, CTE, Lifelong Learning, Community/Cultural
MEDA · 50 Students	84.21(-)	60.90(-)	0(-)	14(+)	50%	Certificate, CTE, Community/Cultural
DENTAL · 31 Students	96.97(*)	94.94(*)	3(+)	17(*)	100%	Certificate, CTE, Community/Cultural
EMT · 48 Students	94.59(+)	86.49(+)	NA	NA	NA	CTE, Community/Cultural

Vision/Planning Agenda

Strategic Plan Alignment

◆ Registered Nursing Program

- ◆ COMHS Strategic Initiative (SI) 1: College of Marin (COM) Registered Nursing (RN) Program Continuing Approval Visit with California Board of Registered Nursing (BRN)
- ◆ COMHS Strategic Initiative (SI) 2: College of Marin/University of Phoenix Baccalaureate Degree in Nursing Collaborative
- ◆ COMHS Strategic Initiative (SI) 3: College of Marin/Marin General Hospital Perioperative Program
- ◆ COMHS Strategic Initiative (SI) 4: College of Marin (COM)/Marin General Hospital (MGH) Transition to Practice Program
- ◆ COMHS Strategic Initiative (SI) 5: College of Marin (COM)/San Quentin State Prison (SQSP) Collaboration
- ◆ COMHS Strategic Initiative (SI) 10: College of Marin (COM) RN Program 50th Anniversary Celebration

Vision/Planning Agenda

Strategic Plan Alignment

◆ **Dental Assisting Program**

- ◆ COMHS Strategic Initiative (SI) 7: College of Marin (COM) Commission on Dental Accreditation (CODA) Visit

◆ **Medical Assisting Program**

- ◆ COMHS Strategic Initiative (SI) 6: Medical Assistant Program Concurrent Enrollment Program

◆ **Fire Technology/Emergency Medical Technician Program**

- ◆ COMHS Strategic Initiative (SI) 8: College of Marin (COM) Fire Science Program Analysis

◆ **HS Department**

- ◆ Objective Strategic Initiative (SI) 9: Development of a COM Geroscience Degree/Buck Institute of Marin
- ◆ COMHS Strategic Initiative (SI) 11: College of Marin (COM) Mini Med Program

Vision/Planning Agenda

Marin Strategic Plan 2015-2018 Alignment

◆ **Health Sciences Alignment:**

- ◆ **Mission:** Transfer, Degrees & Certificates, CTE, Lifelong Learning, Community & Cultural Enrichment
- ◆ **Values:** Premier Educational & Cultural Center, Interconnected Global Society, Student & Community Centered Education, Academic Excellence & Innovation, Collaboration & Open Communication, Diversity
- ◆ **Student Access:** Decrease time to degree, Distance Education, Outreach, Matriculation
- ◆ **Student Success:** Degree & Certificate Persistence
- ◆ **Community Responsiveness:** Workforce Alignment
- ◆ **Additional Strategic Objectives:** Indian Valley Campus Utilization

Health Sciences Department Budget Overview

Academic Year 2015-2016

Quarter 3: March (2/4/16/15:18)

PROGRAM / DEPARTMENT	NON- DISCRETIONARY	DISCRETIONARY	TOTAL	AVAILABLE %
Health Sciences: Total Department	\$1,465,525	\$525,369	\$1,990,894	39.49
RN	\$1,211,485	\$189,512	\$1,400,997	40.3
MEDA	\$119,320	\$71,696	\$191,016	32.16
DENTAL	\$134,720	\$142,336	\$277,056	28.41
EMT	NA	\$121,825	\$121,825	66.87

Health Sciences Department Budget Overview

Description	Adjusted Budget
Permanent Academic Salaries	\$968,233.00
Permanent Classified Salaries	\$146,168.00
Benefits	\$351,124.00
<i>Total Non-Discretionary</i>	<i>\$1,465,525.00</i>
PT Faculty	\$410,526.00
Classified Hourly	\$7,500.00
Supplies	\$58,954.00
Travel	\$5,940.00
Dues and Membership	\$3,420.00
Maintenance contracts/repairs	\$7,700.00
Other Contract Services	\$30,454.00
Miscellaneous	\$500.00
Furniture, Fixtures & Equipment	\$376.00
<i>Total Discretionary</i>	<i>\$525,369</i>
<i>Total Budget</i>	<i>\$1,990,894</i>

Health Sciences Department Budget Overview

Description	Health Sciences	RN	MEDA	Dental	EMT
Permanent Academic Salaries	\$968,233.00	\$804,076.00	\$73,765.00	\$90,392.00	
Permanent Classified Salaries	\$146,168.00	\$111,480.00	\$15,000.00	\$19,688.00	
Benefits	\$351,124.00	\$295,929.00	\$30,555.00	\$24,640.00	
Total Non-Discretionary	\$1,465,525.00	\$1,211,485.00	\$119,320.00	\$134,720.00	
PT Faculty	\$410,526.00	\$123,985.00	\$63,996.00	\$110,336	\$112,239.00
Classified Hourly	\$7,500.00			\$4,800.00	\$2,700.00
Supplies	\$58,954.00	\$30,314.00	\$5,650.00	\$16,880.00	\$6,110.00
Travel	\$5,940.00	\$3,500.00	\$1,440.00	\$1,000.00	
Dues and Membership	\$3,420.00	\$1,920.00		\$1,500.00	
Maintenance contracts/repairs	\$7,700.00	\$3,880.00		\$3,820.00	
Other Contract Services	\$30,454.00	\$25,413.00	\$640.00	\$4,000.00	\$400.00
Miscellaneous	\$500.00	\$500.00			
Furniture, Fixtures & Equipment	\$376.00				\$376.00
Total Discretionary	\$525,369	\$189,512.00	\$71,696.00	\$142,336.00	\$121,825.00
Total Budget	\$1,990,894	\$1,400,997.00	\$191,016.00	\$277,056.00	\$121,825.00

Programmatic Needs Framework & Funds Sought Elsewhere: \$476,338

- ◆ RN: **\$45,000** account for Simulation equipment in COM Foundation
- ◆ RN: **\$3,500** for items to be funded in Discretionary Funds/Chancellor Grant
- ◆ RN: Chancellor's Grant **\$129,000**
- ◆ Dental: **\$28,838** decreased program requests though the equipment need deleted is still present and will manifest in future/other program requests.
- ◆ Fire Technology/EMT Program has declined to submit a Mini-Program
- ◆ **\$270,000** Simulation Lab upgrade requesting through potential donors

Programmatic Needs: \$60,095

Instructional Equipment

- MEDA Coagucheck: **\$5,082**
- MEDA Hemocue: **\$3,423**
- Dental DXTTR: **\$14,420**
- Dental Class Simulation Teaching: **\$536**
- Dental Instructional DVDs: **\$1,500**

Faculty

- Dental full time faculty: **\$87,456** (not included in PR request) offsets part time faculty cost
- RN part time faculty: **\$14,916 + benefits**

Other

- RN warranties: **\$15,718**
- RN CCPS: **\$1,000**
- RN TEAS exams: **\$3,500**

Units

- RN NE180L: **4.98** units (see RN part time faculty cost)

Programmatic Needs Prioritization

Health Sciences Department Prioritization

- ◆ (1) Registered Nursing: Instructional Equipment Warranties: \$15,718
- ◆ (2) Medical Assisting: Instructional Equipment Diagnostics CoagCheck: \$5,082
- ◆ (3) Dental Assisting: Instructional Equipment Simulation DXTTR: \$14,420
- ◆ (4) Medical Assisting: Instructional Equipment Diagnostics: \$3,423
- ◆ (5) Dental Assisting: Instructional Equipment Classroom Simulation Teaching: \$536
- ◆ (6) Registered Nursing: Technology Software Affiliation System Requirement: \$1,000
- ◆ (7) Registered Nursing: Technology Software ATI TEAS V Admissions: \$3,500
- ◆ (8) Registered Nursing: Faculty Needs (F & MS I Clinical Faculty: \$14,916 + Benefits)

Health Sciences Programmatic Needs Prioritization

- ◆ (9) Dental Assisting: Miscellaneous Instructional Equipment
DVDs: \$1,500
- ◆ (10) Faculty Conversion: Convert PT Dental Faculty into FT Dental Faculty and MEDA teaching capability (hybrid): FT faculty offsets equivalent PT salaries (\$87,456 offset request not in total funding request)

Total Funding Request: \$60,095

Planning Agenda:

Strategic Initiative Implementation Examples

<p>COMHS Strategic Initiative (SI) 1: College of Marin (COM) Registered Nursing (RN) Program Continuing Approval Visit with California Board of Registered Nursing (BRN</p>	<ul style="list-style-type: none"> - Develop Continuing Approval Visit Self Evaluation - Compile all requested exhibit - Analyze contracts - Update faculty continuing education profile - Develop Continuing Approval Visit Schedule - Conduct Continuing Approval Visit
<p>COMHS Strategic Initiative (SI) 2: College of Marin/University of Phoenix Baccalaureate Degree in Nursing Collaborative</p>	<p>Conduct cross –functional planning meeting</p> <ul style="list-style-type: none"> -Second year student informational meeting -Incoming student informational marketing -Implement second year student program 5/31/16 -Incoming implementation 7/1/16

Summary

✓ **Main Takeaways**

- ✓ **What we do:** mission support, regulatory, accreditation, professional licensure, degrees, certifications, transfer, concurrent bachelor degrees, lifelong learning, community engagement, workforce relations (Advisory Committees), employment
- ✓ **Where we are headed:** Alignment with workforce evolution
- ✓ **What we need to get there:** COM support of presentation
- ✓ **Top Priorities:** Strategic Initiatives



Career & Technical Education & Workforce Grant Programs

PRAC PRESENTATION 3/8/16

PRESENTER:

ELIZABETH PRATT, Ed.D

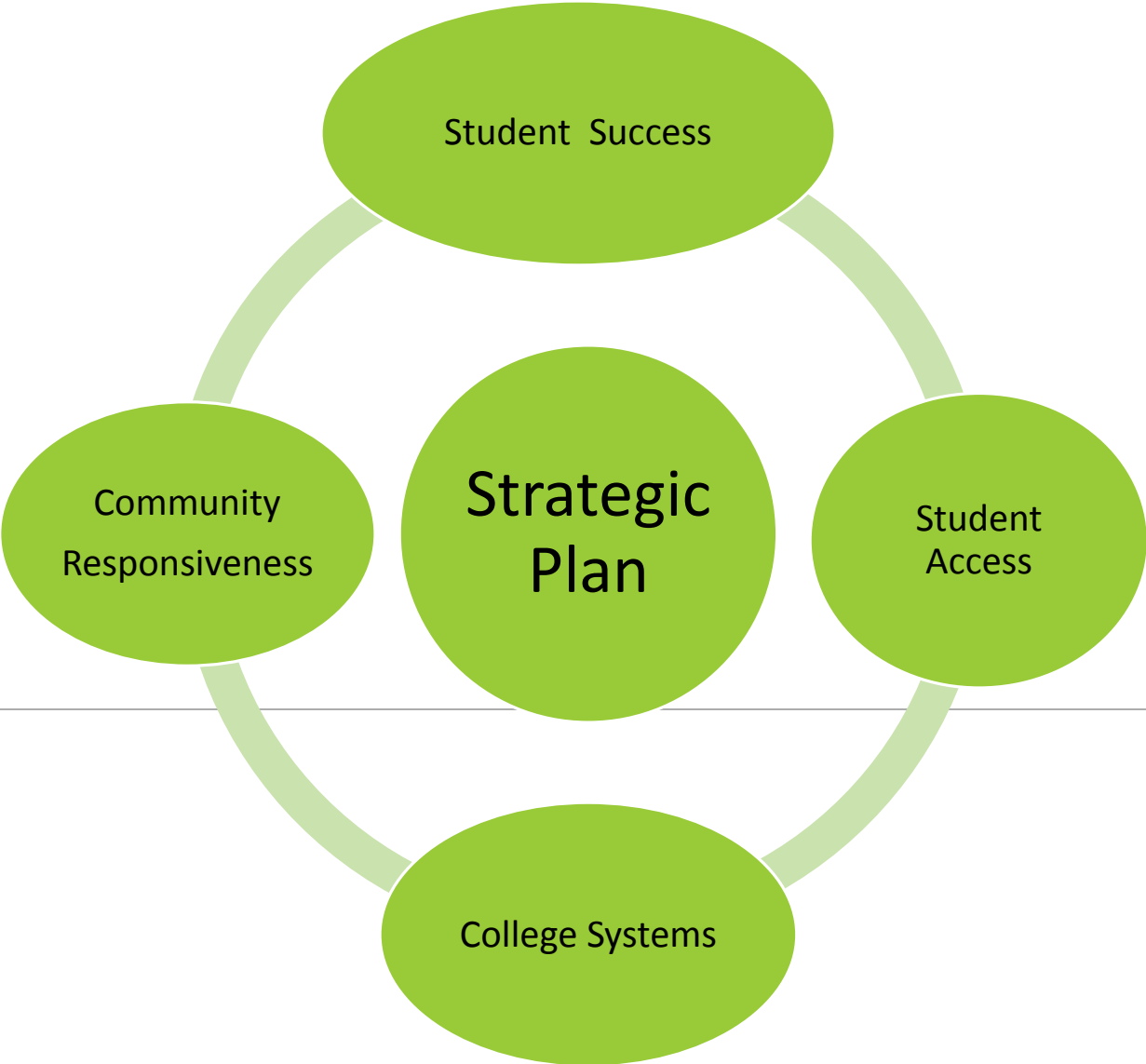
Mission & Purpose

College of Marin's commitment to educational excellence is rooted in providing equitable opportunities and fostering success for all members of our diverse community by offering:

- preparation for transfer to four-year colleges and universities
- **Associate degrees and certificates**
- **Career technical education**
- Basic skills improvement
- English as a second language
- Lifelong learning
- **Community and cultural enrichments**



Engage community and economic partners to participate in the assessment of industry and community demands for workforce and economic development...



Career Technical Education Programs

Career Technical Education

- Admin Justice
- Auto/ ACRT
- Court Reporting
- Machining/ Welding
- Work Experience
- Multimedia Studies
- Environmental Landscaping

Business Information Systems

- Business
- Business Office Systems
- Computer Information Systems
- Real Estate

Workforce Grants

- Perkins
- Career Pathways
- CTE Enhancements
- Adult Education
- Contracts
- Other

Career & Technical Education Departments

ACRT/AUTO/MA CH

- 3 FT Faculty
- 10 PT Faculty

AJ /Education/WE

- 1 FT Faculty
- 4 PT Faculty

Business Information

- 5 FT Faculty
- 16 PT Faculty

Court Reporting

- 1 FT Faculty
- 3 PT Faculty

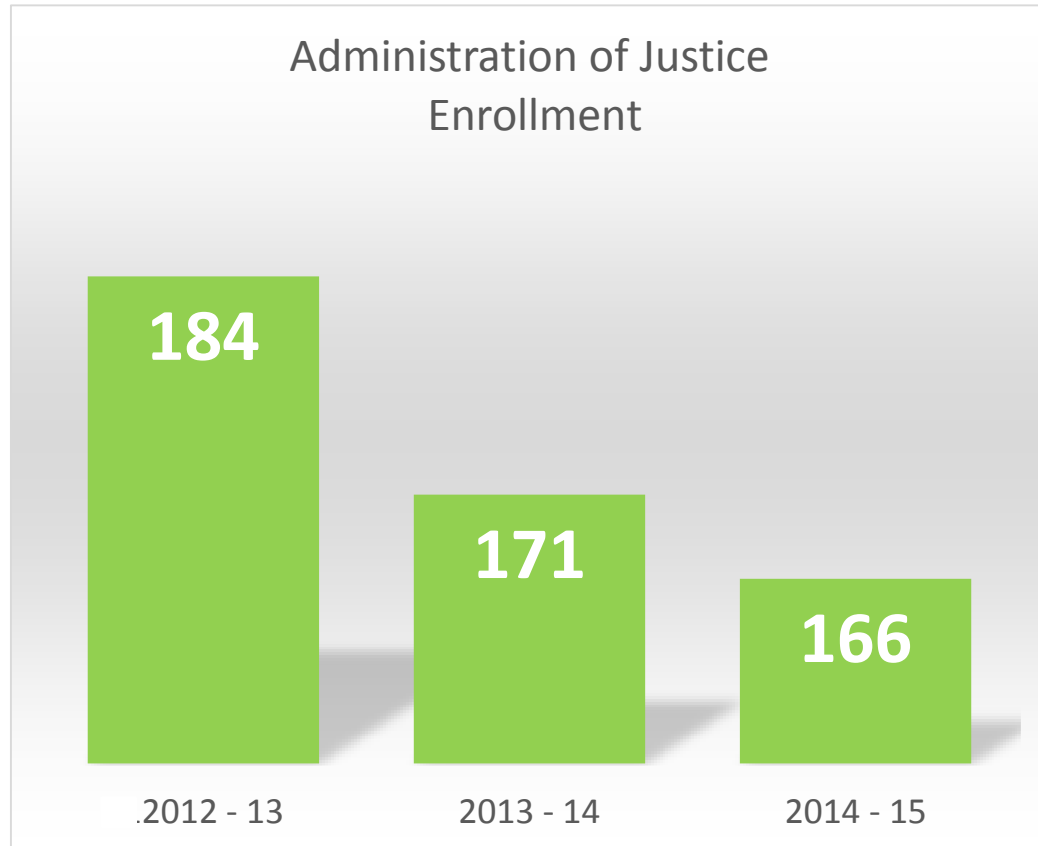
ELND

- 1 FT Faculty
- 5 PT Faculty

MMST

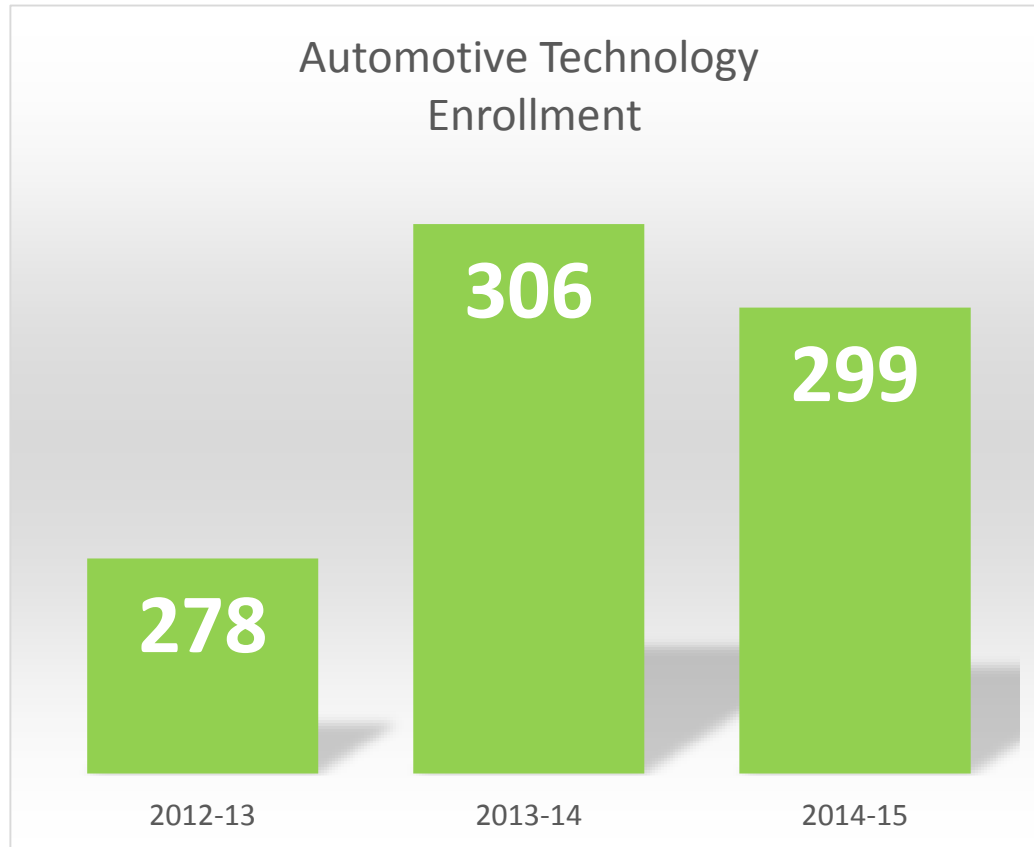
- 2 FT Faculty
- 2 PT Faculty

Administration of Justice



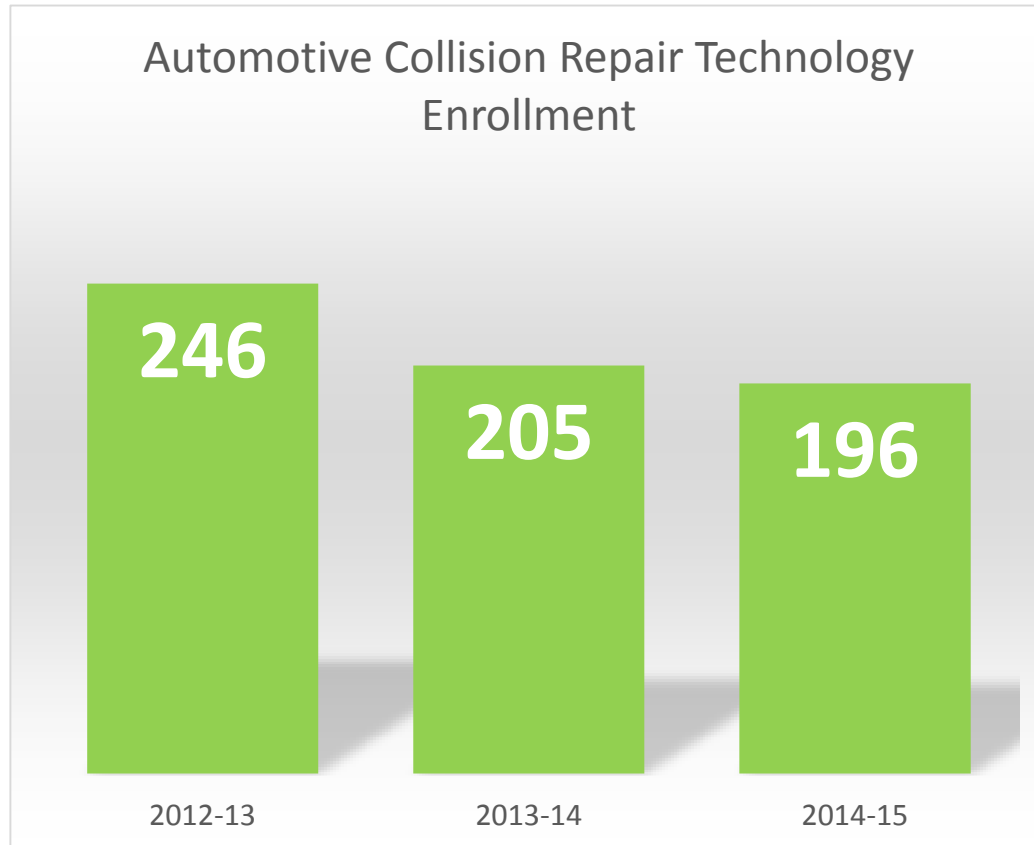
	2012-13	2013-14	2014-15	Total
AJ Degrees	3	2	3	8
AJ Certificates	6	5	3	14
AJ Transfer Degrees	0	0	2	2

Automotive Technology



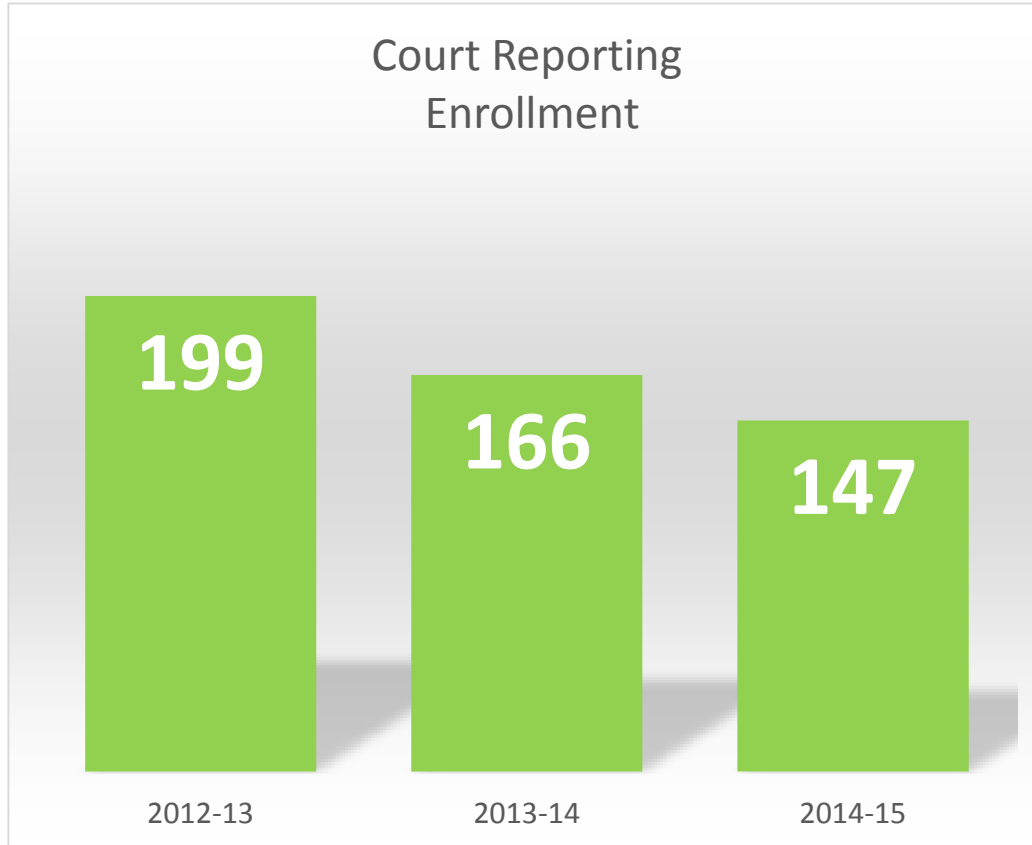
	2012-13	2013-14	2014-15	Total
AUTO Degrees	1	1	0	2
AUTO Certificates	8	6	4	18

Automotive Collision Repair Technology



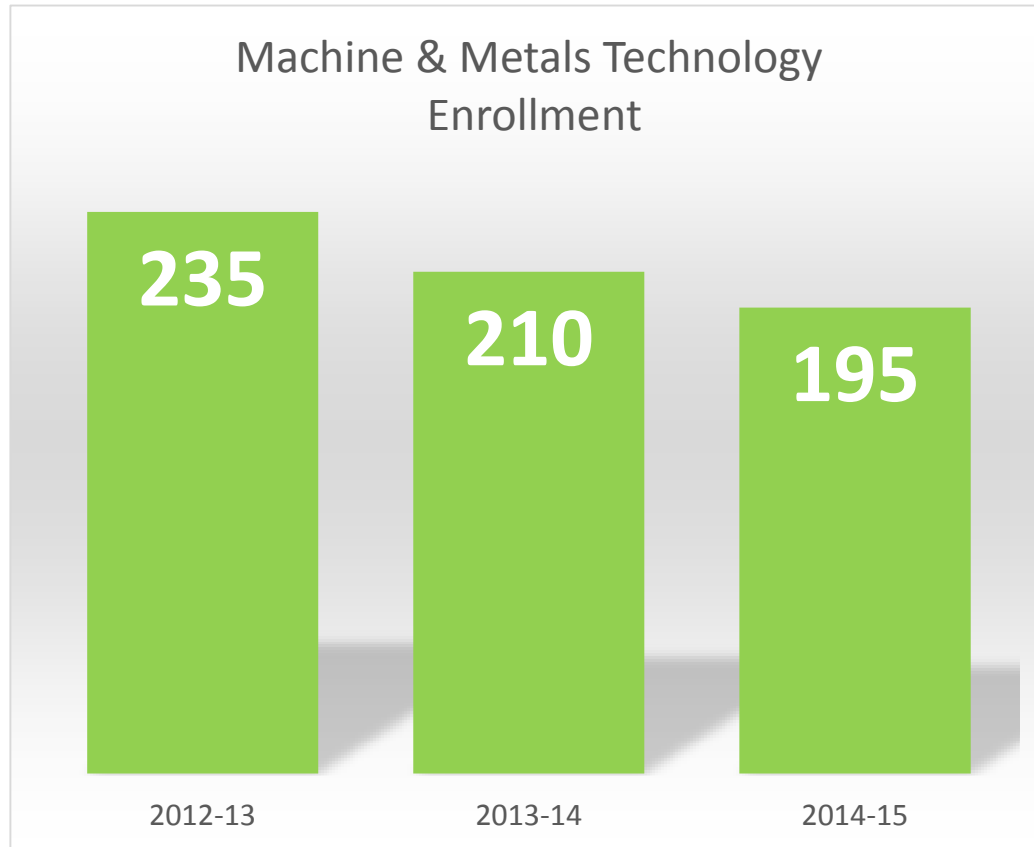
	2012-13	2013-14	2014-15	Total
ACRT Degrees	0	0	0	0
ACRT Certificates	1	1	0	2

Court Reporting



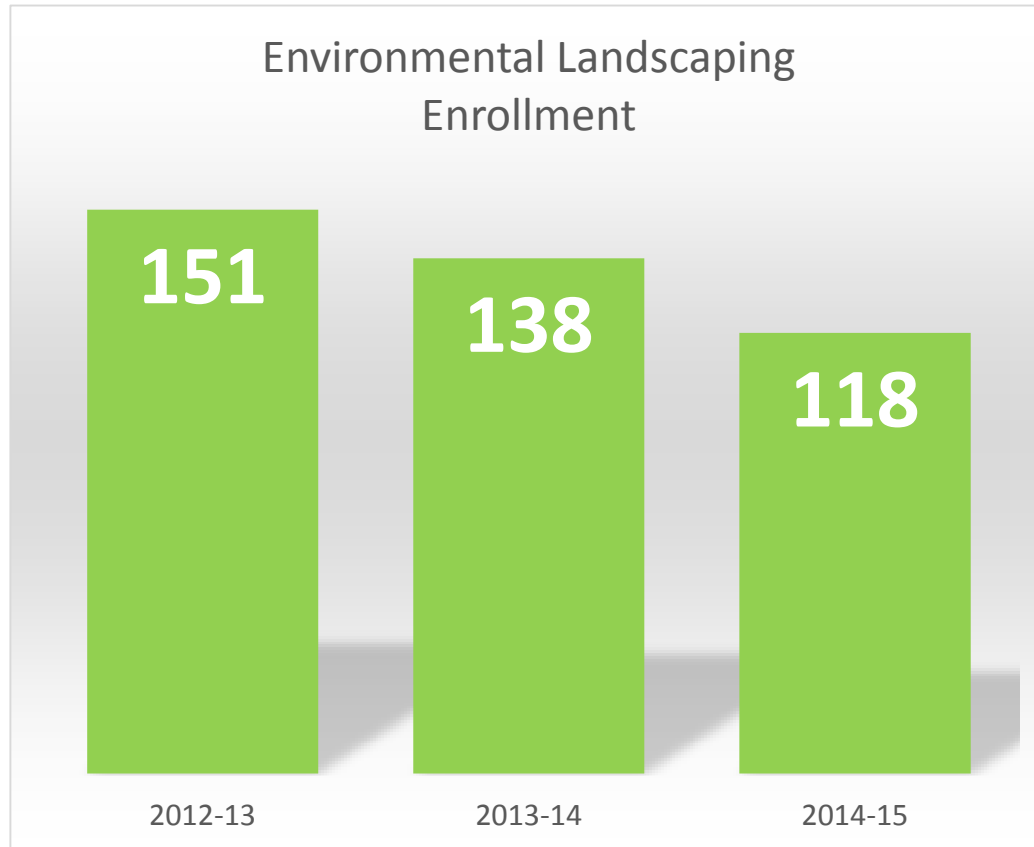
	2012-13	2013-14	2014-15	Total
COURT Degrees	0	0	3	3
COURT Certificates	20	6	8	34

Machine & Metals Technology



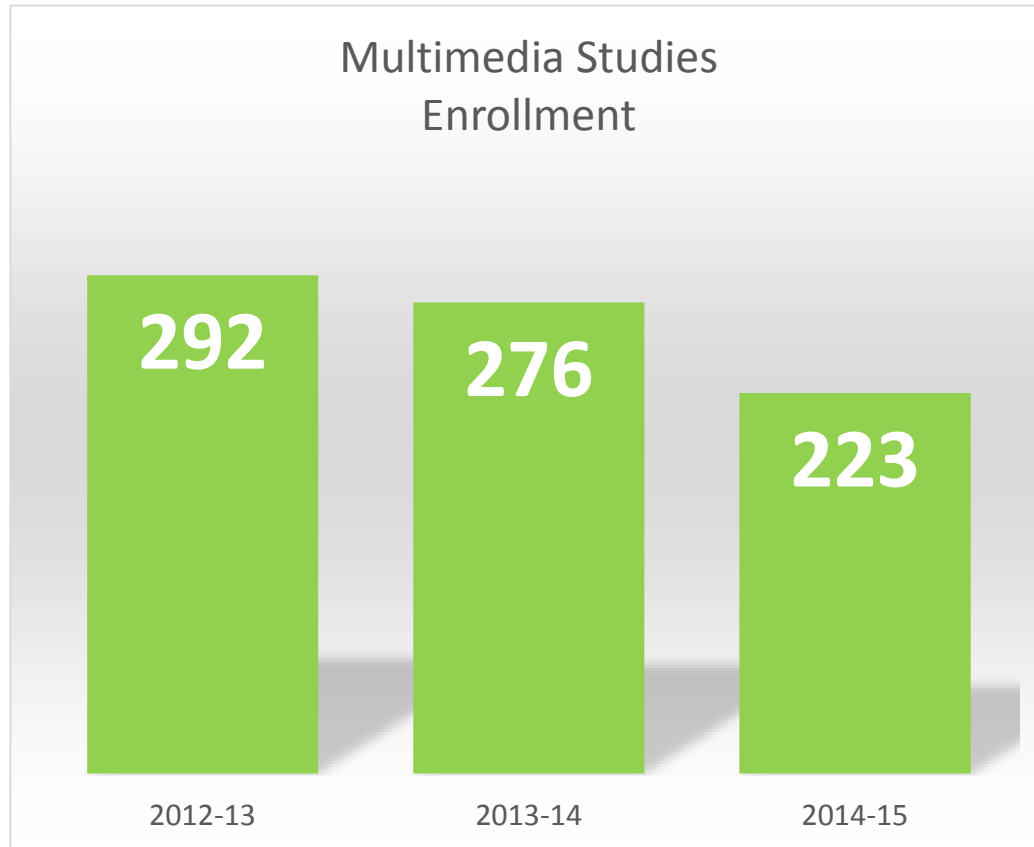
	2012-13	2013-14	2014-15	Total
MAC Degrees	0	0	0	0
MACH Certificates	0	2	2	4

Environmental Landscaping



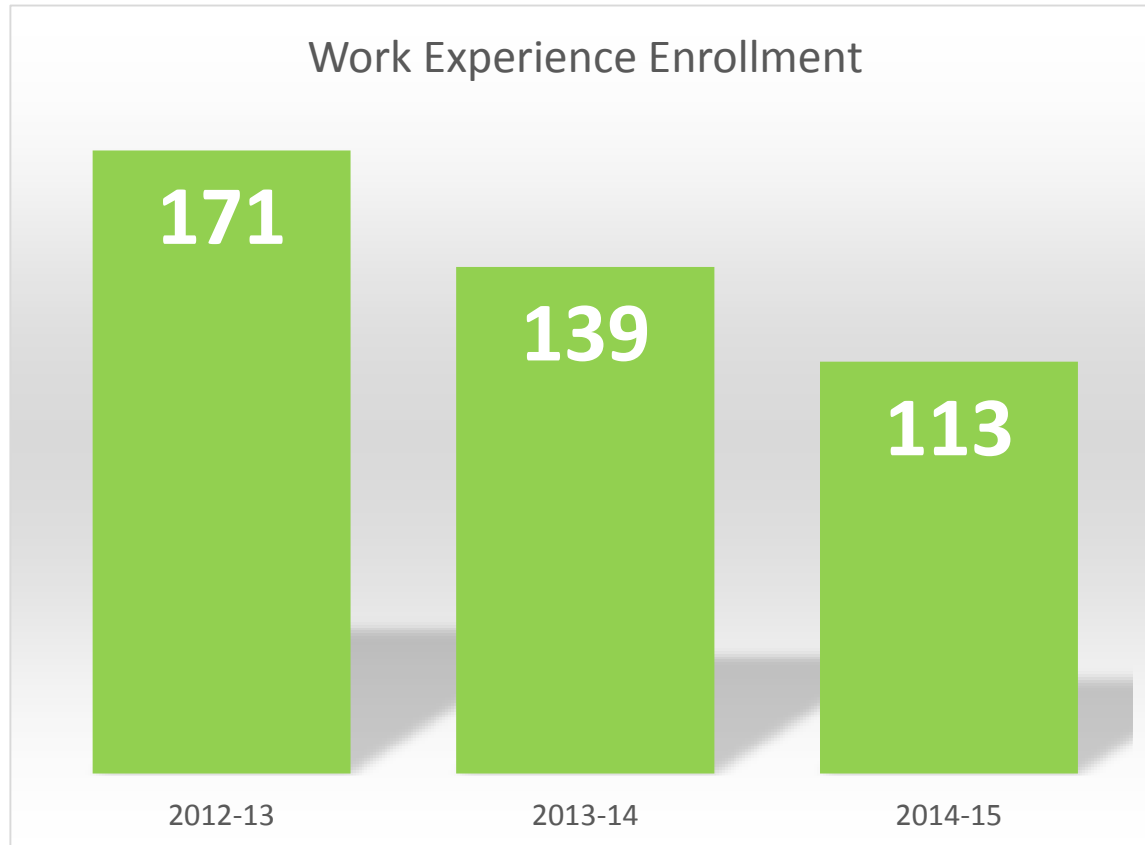
	2012-13	2013-14	2014-15	Total
ELND Degrees	0	0	0	0
ELND Certificates	0	5	2	7

Multimedia Studies



	2012-13	2013-14	2014-15	Total
MMST Degrees	0	1	0	1
MMST Certificates	0	3	1	4

Work Experience



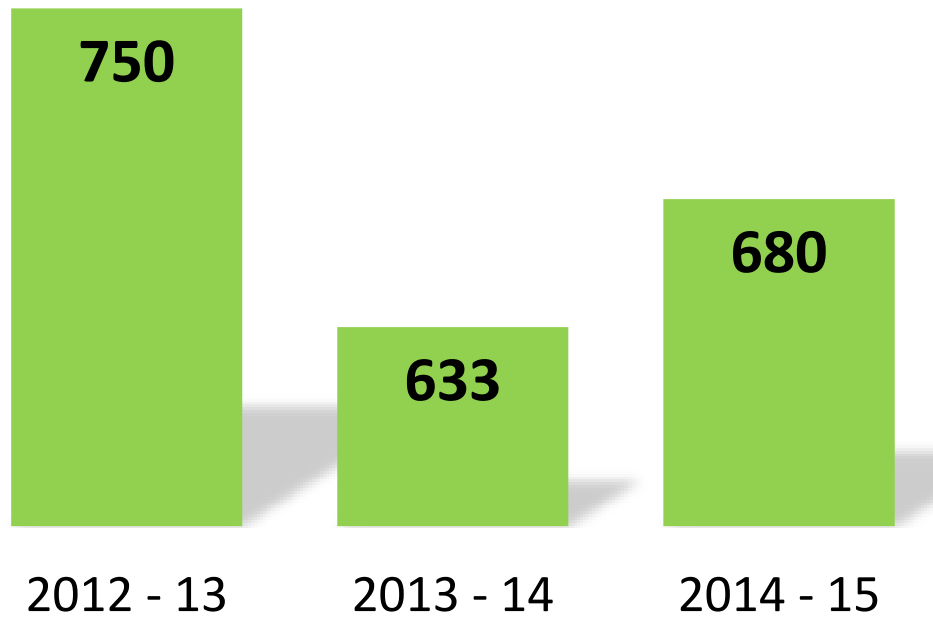
Business & Information Systems (BIS)

- Business and Management (including Accounting) (BUS)
- Business Office Systems (BOS)
- Computer Information Systems (CIS)
- Real Estate (REAL)



Business

Business Enrollment History
2012 - 2015

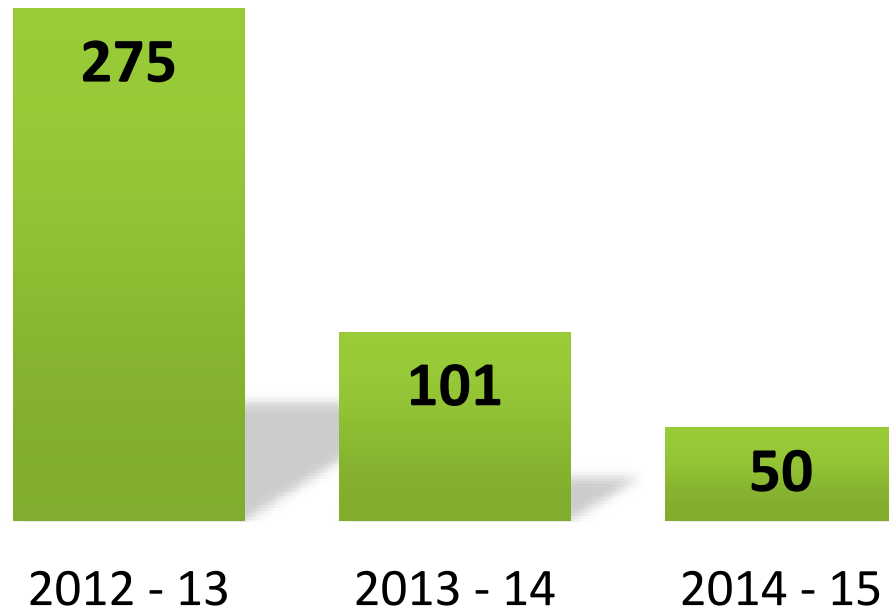


Awards Earned from 2012 – 2015

Accounting Degrees	16
Accounting Certificates	29
Business Degrees	42
Business Certificates	8
AS-T Business	50

Business Office Systems

BOS Enrollment History
2012 -2015

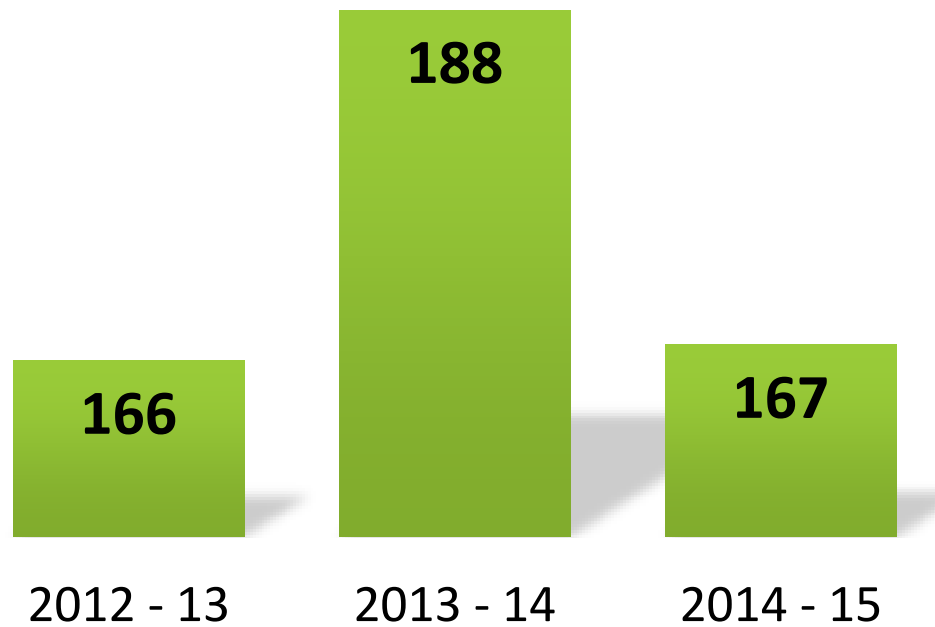


Awards Earned from 2012 – 2015

No Degrees or Certificates awarded
between Summer 2011 – Spring 2015

Real Estate

Real Estate Enrollment History
2012 - 2015

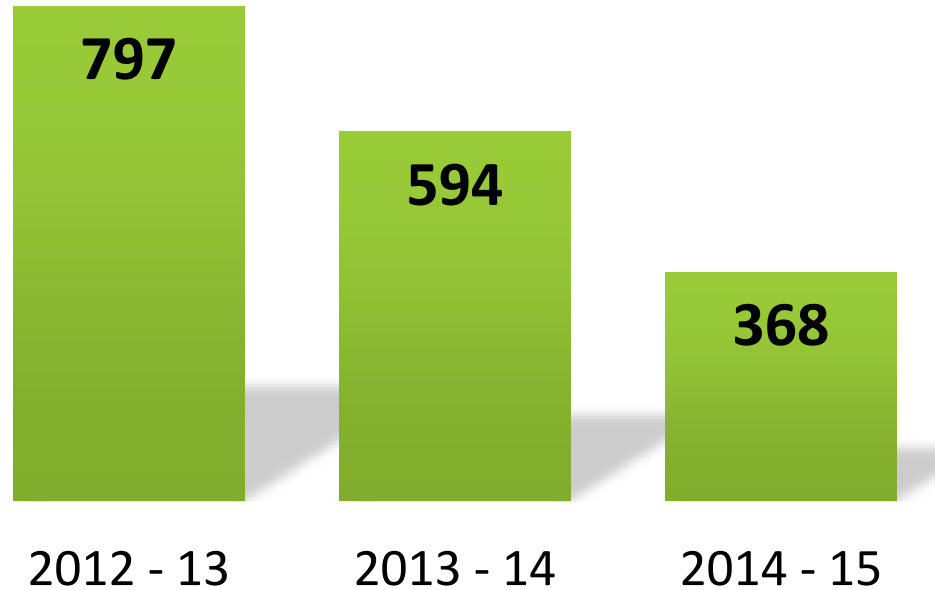


Awards Earned from 2012 – 2015

Real Estate Degrees	3
Real Estate Certificates	5

Computer Information Systems

CIS Enrollment History
2012 - 2015



Awards Earned from 2012 – 2015

CIS Degrees	4
CIS Certificates	1

Budget Overview

Description	Adjusted Budget
Permanent Academic Salaries	\$1,236,598
Permanent Classified Salaries	\$341,924
Benefits	\$341,924
Total Non-discretionary	\$2,120,179
PT Faculty	\$1,077,865
Supplies	\$55,391
Personal Services	\$6,003
Travel	\$2,242
Software License	\$2,000
Other Contract Services	\$43,484
Furniture, Fixtures and Equipment	\$25,387
Total Discretionary	\$1,216,622
Total Budget	\$3,336,801

Budget

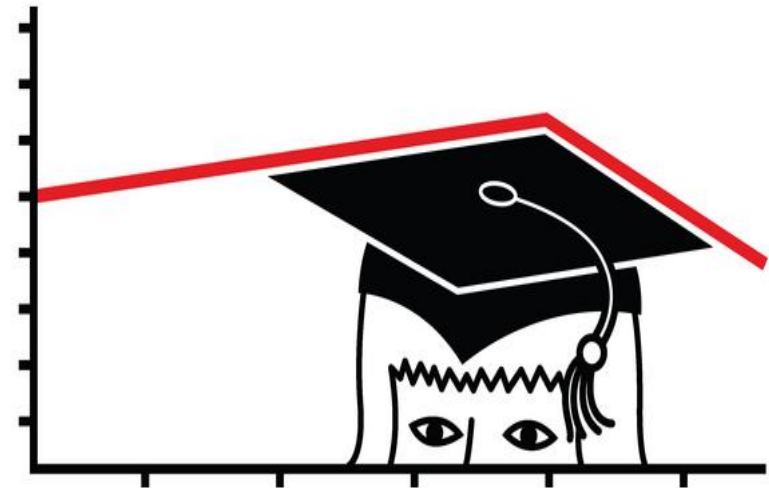
Budget Description	Workforce Development	Business Information Systems	Career Education	Other Vocational Programs
Permanent Academic Salaries	126,312	429,861	680,425	0
Permanent Classified Salaries	99,806	124,053	105,256	12,809
Benefits	86,529	200,791	250,064	4,273
Total Non-Discretionary	312,647	754,705	1,035,745	17,082
Total Discretionary	64,804	436,574	715,244	0
Total Budget	377,451.00	1,191,279.00	1,750,989.00	17,082.00

Trends Impacting COM CTE Programs

- Low unemployment rates
- Incomplete data
- Impact of repeatability limits
- Lower enrollment

*Consistent with CA
community colleges*

- Financial Aid Recalibration



COM CTE Certificate and Degree Completions

- Flat or decline in most programs
- Increase in business transfer and degree
- Need for shorter industry-relevant certificates
- Tracking “skill builders”
- Tracking “wage gainers”



Vision/Planning: Auto Tech and ACRT

- Update facilities to work toward NATEF
- Engaging CTE Advisory Committees
- Exploring shorter-term training for adult education
- Equipment requests
- Assessing need for certified Instructional Assistant



Vision/Planning: Environmental Landscape (ELNDS)



- Career Pathways Agri-Business
- Working with faculty to recalibrate curriculum
- Request: Funding for faculty to research future program
- Agri-business opportunities
- Request: Equipment for soil analysis
- IVOF&G “Farm” Business Plan



Vision/Planning: Multi-Media

- Strengthen career pathways from Novato high schools
- Develop inter-disciplinary program with Communications/Film
- Request: Funding for IVC IT services
- Request: Funding to maintain software licenses- AutoCAD and Microsoft Suite
- Request funding for marketing



Vision/Planning: Court Reporting

- ○ Expand opportunities by piloting distance education and internet accessibility
- Request: Funding for IVC IT services
- Request: Funding for minor equipment for DE training using Zoom
- Request funding for marketing to college English major students



Vision/Planning: Business, CIS, BOS, Real Estate & Statway

- Launch Statway program Fall 2016
- Working with faculty to reconstruct BOS classes & deliver to adult education students
- Working with faculty to expand entrepreneurship training
- Request funding for launching and marketing Statway



Health Occupations

- Nursing (NURS)
- Dental Assistant (DENT)
- Fire Science (EMT)
- Medical Assisting (MEDA)



Working collaboratively with the Dean of Health Occupations and faculty to provide grant funding, career pathway and exploration assistance, and articulation guidance

Vision/Planning: Adult Education Short Term Workforce Training

- Developing Adult Education Short Term CTE Pathways
- Partnering with Homeward Bound to deliver Hospitality and Food Safety Certificates
- Reviewing additional short term work force training opportunities
- Marketing through Marin Adult Education Block Grant Consortium



Vision/Planning: Bridging K12 to COM

- Partnering to provide dual enrollment & satellite classes
- **2016 Summer Boot Camps**
 - **Entrepreneurship**
 - **Career Exploration**
 - **Solar Technology Training**
- Multi-department efforts to offer film/multi-media courses to high schools



2015-16 CTE & Workforce Priorities

1. Reorganize CTE/ Workforce Area
2. Realign strategies with grant funding
3. Collaborate internally
4. Strengthen collaboration with workforce partners locally and regionally
5. Evaluate programs based on workforce needs
6. Unlock the data: Improve data processes

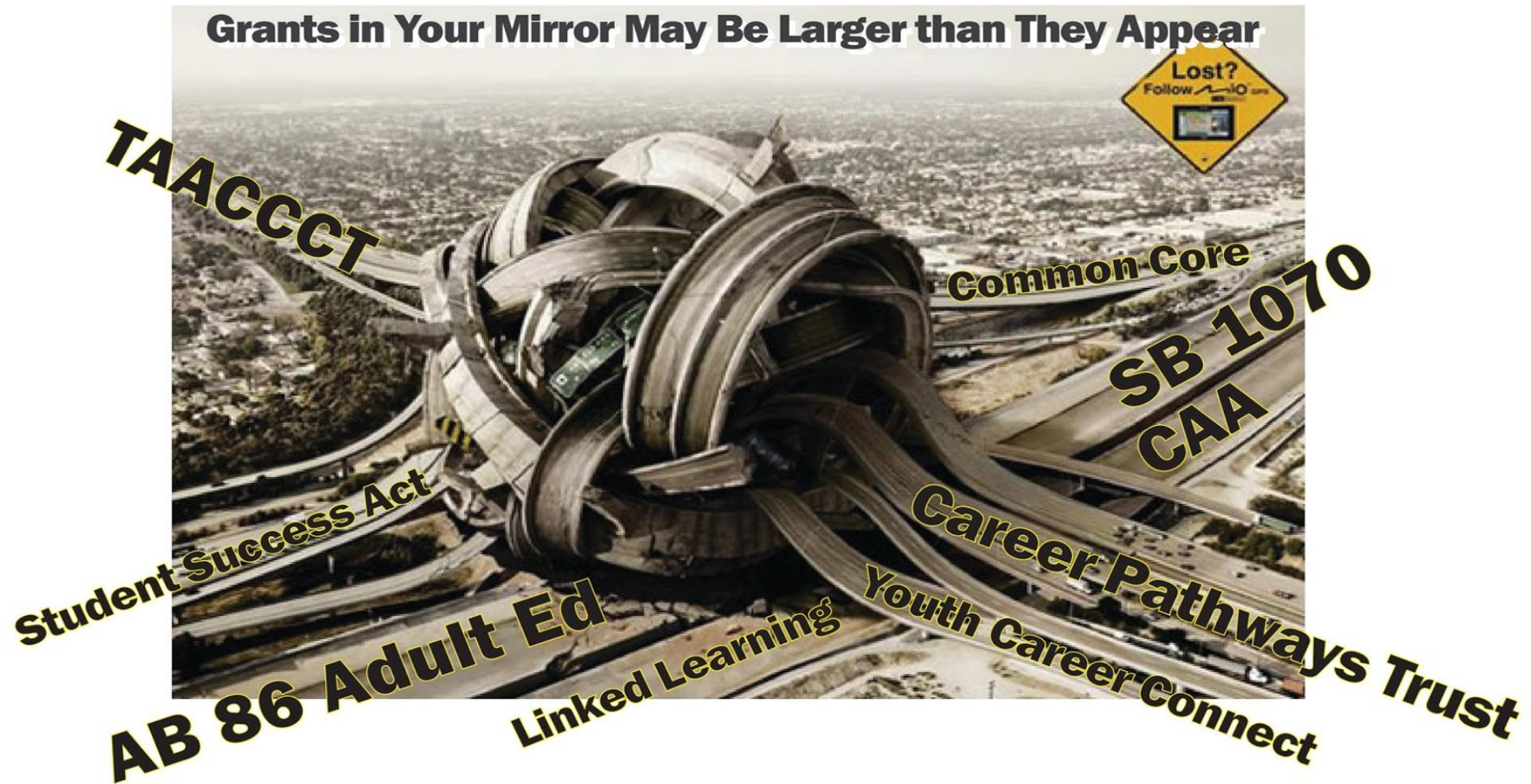


1. Re-organize CTE/Workforce Area

- Re-organizing the division to effectively manage the grant resources and partnerships
- Hiring a grants administrator with expertise to handle the portfolio and work collaboratively with partners
- Reviewing & retooling current internal processes for funding programs
- Developing consistent outreach processes



2. Realign COM Strategies with Grant Funding



2016 COM Portfolio of Grants and Contracts

Perkins/ VTEA	\$131,572
CTE Transitions	\$45,119
NCCPA Career Pathways	\$215,085
CTE Enhancement Funds	\$227,869
Adult Education Block Grant	\$750,000
Youth Entrepreneur Funds	\$50,500
Tips- Apprenticeship	TBD
Foster Kinship Care	\$72,921
MEF Bio Tech Grant	\$50,000
Total 2015-16 Grant Funds	



\$1,543,066

2015-16 CTE Enhancement Funds

CTE Enhancement Funds are divided into two areas, 60% funds & 40% regional funds.

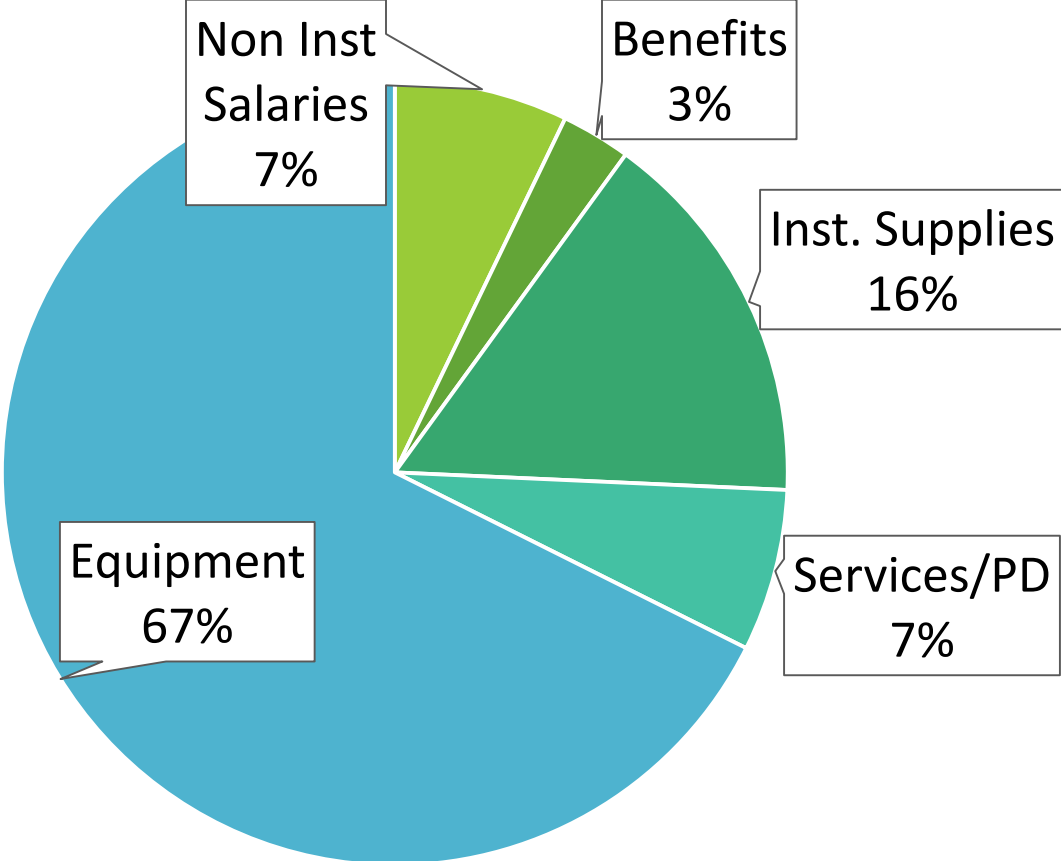
60% includes \$144,981 for Auto & ACRT, Health Occupations Einds, Bio Tech, MMST

40% (1) \$46,429 Regional sector grant in Bio-Tech collaborating with Solano College

40% (2) \$43,000 Regional sector grant for Food & Beverage Manufacturing (Food Safety) partnering with SRJC and NVC



2016 CTE Enhancement Funds



Northern California Career Pathways Alliance **NCCCPA**

NCCCPA facilitates the creation of integrated educational pathways to career success for high school and community college students. Key partners including the Marin WIB and County office of Education.

Career Pathway focusses include, Information Technology, Medical, Bio Science and Bio Tech, Engineering, & Agri-Business & Entrepreneurship. Nine faculty participate in the program.

2015-16 funding \$215,805, 2016-17 funding \$187,000



NCCCPA

Northern California
Career Pathways Alliance

Preparing all students for college, career & life!

Annual Perkins: VTEA & CTE Transitions

VTEA

The purpose of the grant is to support district occupational programs and services and ensure student persistence, skills enhancement, and job attainment.

Annual funding \$131,572

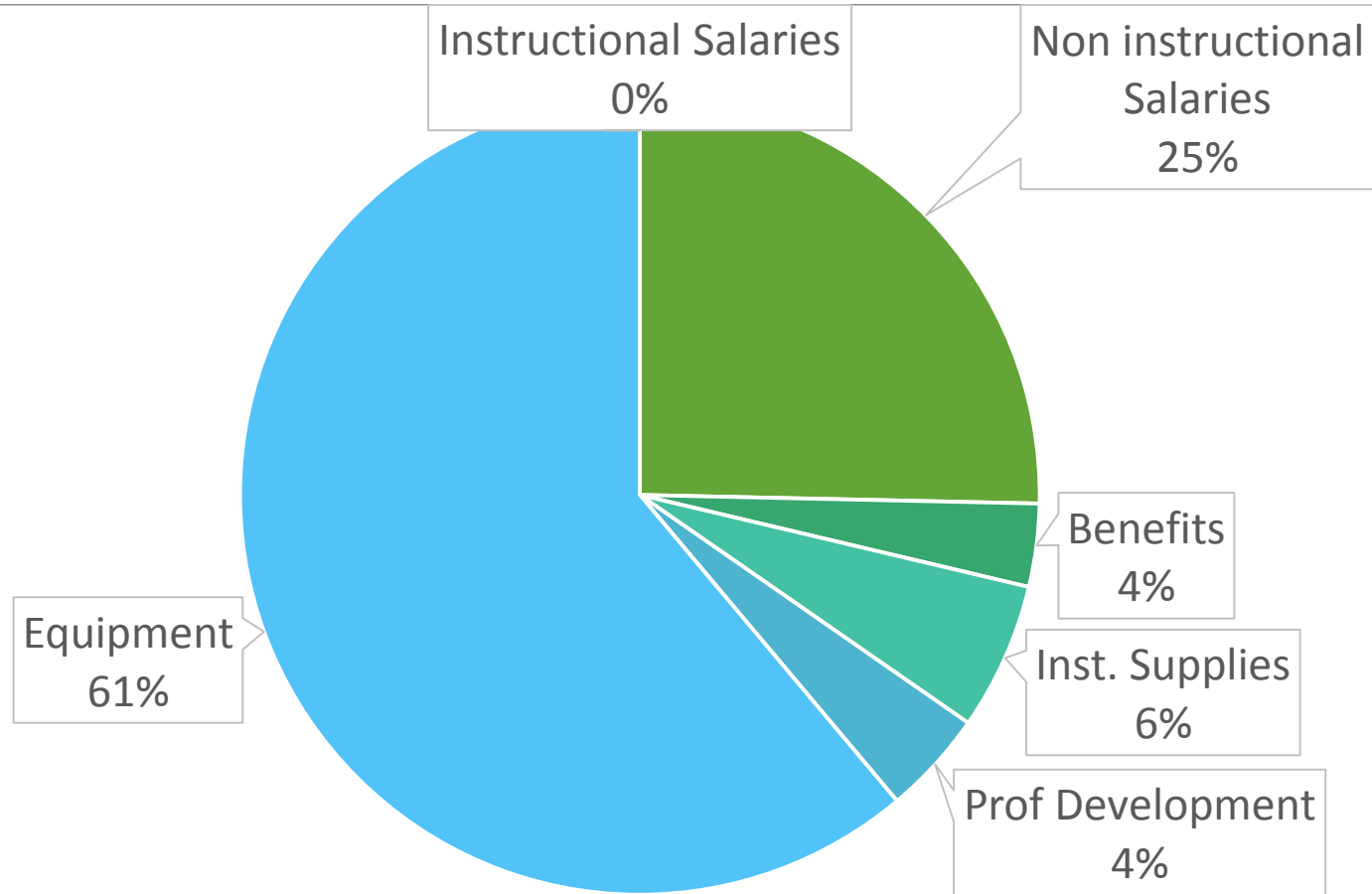
CTE TRANSITIONS

The grant is to promote CTE transitions of K-12 to community college by enhancing articulation by exams, internships, dual enrollment and career exploration for high school and middle school students,

Annual funding \$45,119



CTE Perkins Funds, 2015-16



3. Strengthen Internal Partnerships

- Partnering on outreach and grants programs
- Building career pathway pipelines
- Getting buy-in from all stakeholders
- Promoting faculty champions
- Streamlining of CTE curriculum process
- Creating transparent internal grant process- Perkins



4. Strengthen Collaboration: Industry, Workforce & Partners

- Revitalizing CTE Advisory Committees
- Participating in local and regional round industry round tables
- Developing/strengthening regional leadership partnerships with community colleges, industry, labor, and workforce partners
- Being at the table...



5. Evaluate Programs and Retool

- Evaluating programs with low enrollment or limited workforce relevancy
- Working with faculty to retool curriculum
- Statewide initiative to expedite and streamline CTE curriculum approval process



6. Unlock the Data



Doing What Matters: CTE Data Unlocked Project

- \$50,000 in funding to support CTE data usage and analysis



- Aligned with K-12, Adult Education and WIOA (Workforce Boards)

- Enhanced Labor Market Information to make informed decisions

- At COM, streamline data collecting processes

2015-6 CTE Equipment Requests

Program	Item	Costs
		3
ACRT	Miller, Plasma Spectrum	\$2,410.00
AUTO	Hunter Wheel Aligner	\$32,145.00
AUTO	Hunter Tire Changer	\$14,528.00
AUTO	Hunter Tire Balancer	\$16,256.00
ELND	Gravity Convection Oven	\$1,900.00
ELND	3 Soil analysis Hydrometer	\$382.00
ELND	Assorted Tools- Shovels, Picks	\$1,000.00
MMST	Dahle 554 Professional Rolling Trimmer	\$200.00
Court	5 Computer cameras	\$1,000.00
		\$69,821.00

2015-16 Staffing/Marketing Requests

Program	Staffing/Marketing	Est. Costs
Workforce	1.0 FTE Grants Manger	\$0.00
ACRT	.3 Instructional Technician	\$24,000
AUTO	.3 Instructional Technician	\$24,000
BIS	Marketing Statway	\$2,000
BIS	Stipend for research/ recalibrating BOS	\$4,000
ELND	Stipend for research/recalibrating ELND	\$4,000
MMST	IT Technician at IVC	\$0.00
Court	Marketing Program	\$1,000.00
		\$59,000.00

Questions?

Thank You!

Elizabeth Pratt, Ed.D.
Dean Career and Technical Education
epratt@marin.edu

Math and Sciences Division

PRAC PRESENTATION MARCH 15TH 2016

PRESENTER:

CAROL HERNANDEZ, Ed.D., M.N.S., M.A.

College of Marin's Mission

College of Marin's commitment to educational excellence is rooted in providing equitable opportunities and fostering success for all members of our diverse community by offering:

- **preparation for transfer to four-year colleges and universities**
- **associate degrees and certificates**
- career technical education
- basic skills improvement
- English as a second language
- lifelong learning
- community and cultural enrichment

College of Marin responds to community needs by offering student-centered programs and services in a supportive, innovative learning environment that promotes social and environmental responsibility.

Opportunity

- The United States STEM workforce does not reflect the United States working age demographics.
- It is estimated that about 55% of Latin@ students and 50% of African American student who attain a STEM Bachelor's or Master's degree attended a community college at some point (Bradley, 2011).
- During the next decade STEM occupations in United States are expected to increase by 20.6%, while non-STEM occupations are expected to only increase by 10.1% (National Science Foundation, 1993-2010; InfoBrief NSF, 2013).
- Since a highly educated generation of baby boomers is expected to retire within the next few years, approximately 1,148,000 STEM jobs will need to be filled by 2018 in California (The Alliance for Science and Technology Research in America).

Math and Sciences Departments

Social Sciences

- Economics
- Ethnic Studies
- History
- Political Sciences

Behavioral Sciences

- Anthropology
- Behavioral Sciences
- Psychology
- Sociology

Physical Sciences

- Astronomy
- Chemistry
- Computer Sciences
- Engineering
- Physics

Life & Earth Sciences

- Biology
- Geology
- Geography
- Environmental Sciences
- Natural History

Mathematics

- Math

Summary of Faculty and Staff

- Full Time Faculty: 32
- Part Time Faculty: 60
- Administrative Assistants: 3
- Lab Techs: 5
- Coordinators: 2
- Math IS: 2
- Hourlies: 7



Math and Sciences Departments

Social Sciences

- 5 FT Faculty
- 11 PT Faculty

Behavioral Sciences

- 5 FT Faculty
- 11 PT Faculty

Physical Sciences

- 5 FT Faculty
- 12 PT Faculty
- 2 Lab Tech

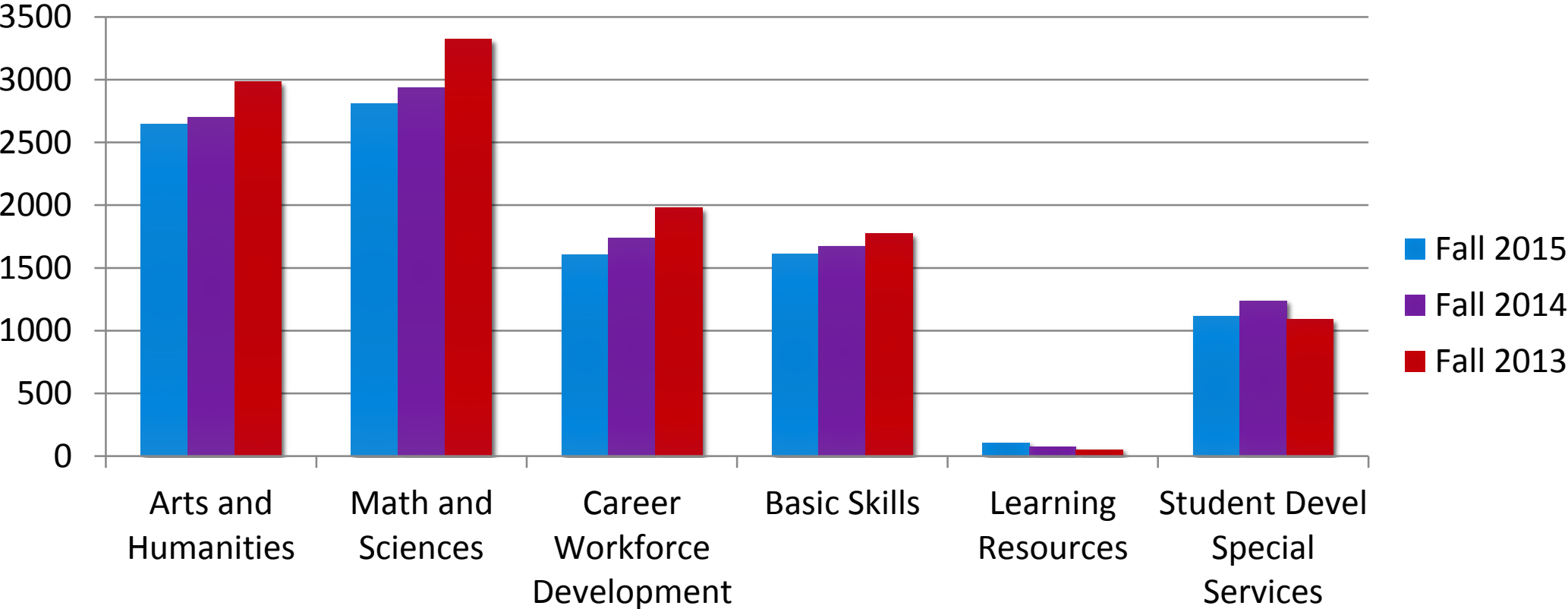
Life & Earth Sciences

- 9 FT Faculty
- 14 PT Faculty
- Biology Lab Coordinator
- 3 Lab Tech (2.42 FTE)
- 3 Hourly Staff

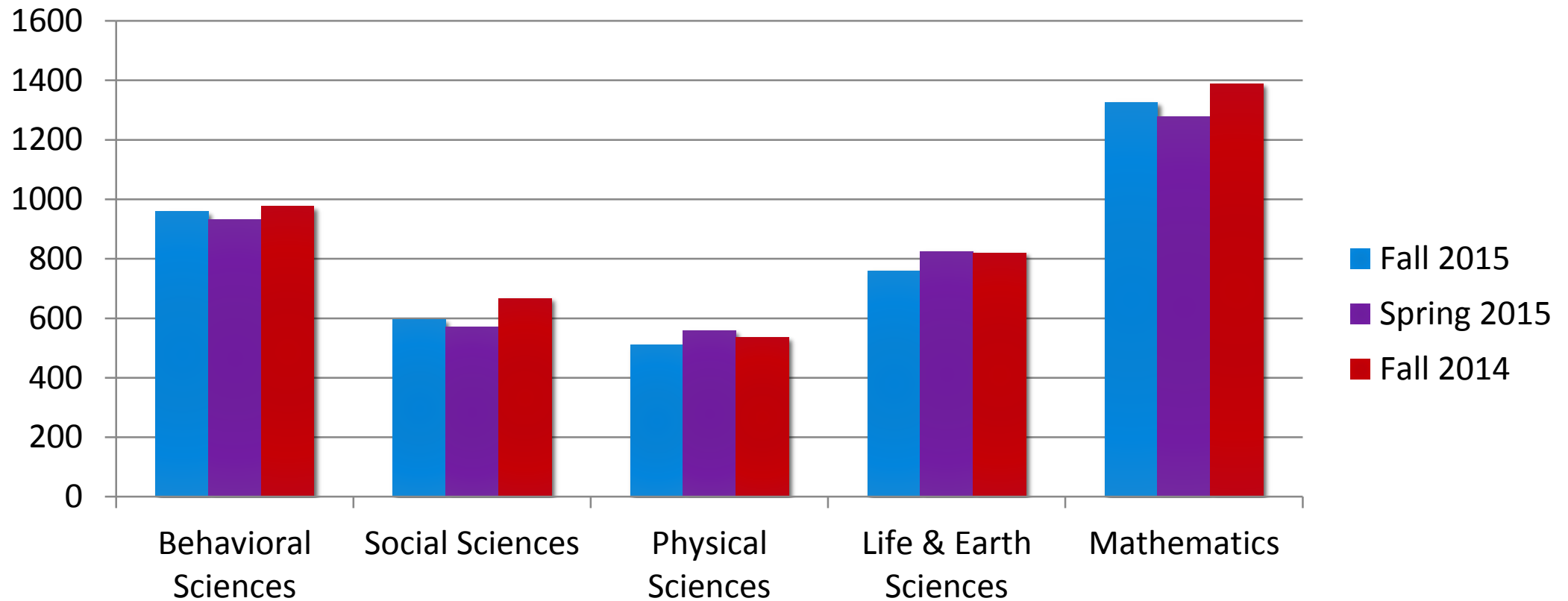
Mathematics

- 8 FT Faculty
- 12 PT Faculty
- 1 Math Laboratory Coordinator
- 2 Math IS (1.2 FTE)
- 4 Hourly Staff

Unduplicated Headcount across Division



Unduplicated Headcount across Departments



Degrees and Transfers

Transfers, Degrees, and Certificates

- 21 Transfer Programs
- 16 Degrees (A.S., A.A., AS-T, AA-T)
- 1 Certificate of Achievement
- 1 Skills Certificate

Degrees and Transfers: Fall 2012-Summer 2015

- 496 Degrees
- 444 Transfers to four year institutions

Degree Type	# Degrees
AA-T Economics	1
AA-T Mathematics	1
AA-T Political Science	10
AA-T Psychology	32
AA-T Sociology	11
AA Liberal Arts, Natural Science	124
AA Liberal Arts, Social & Behavioral Science	273
AA Mathematics	7
AA Political Science	4
AS Biology	6
AS Computer Science	2
AS Engineering Transfer	2
AS Mechanical Engineering	1
AS Physical Science	22

Fall 2012 - Summer
2015



Declared Major at COM	# transferred to a four year instituion
Liberal Arts and Sciences	118
Biology	72
Computer Science	18
Psychology	25
Engineering	33
Biological and Physical Sciences (and Mathematics)	28
Mathematics	25
Behavioral Science	11
Chemistry	30
Political Science	19
Natural Science	10
Social Science	10
History	6
Sociology	6
Geology	9
Physics	6
Plant Science	1
Physical Sciences	3
Natural History	1
Ethnic Studies	1
Geography	2

Fall 2012 - Summer 2015



College Wide Student Learning Outcomes

- **Written, Oral and Visual Communication:** Communicate effectively in writing, orally and/or visually using traditional and/or modern information resources and supporting technology.
- **Scientific and Quantitative Reasoning:** Locate, identify, collect, and organize data in order to then analyze, interpret or evaluate it using mathematical skills and/or the scientific method
- **Critical Thinking:** Differentiate between facts, influences, opinions, and assumptions to reach reasoned and supportable conclusions.
- **Problem Solving:** Recognize and identify the components of a problem or issue, look at it from multiple perspectives and investigate ways to resolve it.
- **Information Literacy:** Formulate strategies to locate, evaluate and apply information from a variety of sources - print and/or electronic

Community Connections/Service

- MCOE/CaMSP Grant
- NSF Grant
- MCAP
- Internships
- Service Learning
- *Under the Sea* Exhibit
- Model UN

MCOE CaMSP Grant

- Trains K-5 teachers in math and science concepts embedded in the common core curriculum
- Hosted Summer Institute Summer 2015
- Summer 2016 we will be hosting two summer institutes
 - K-5 teachers
 - 6-12 teachers

Re-Engineering @CCC

STATEWIDE GOAL: Increase Access To & Success In Engineering For CCC Students

STATEWIDE STRATEGIES:

- Streamline Transfer & Articulation For Engineering Majors
- Increase Opportunities And Flexibility For Students
- Increase Engagement And Learning In Engineering Courses

STATEWIDE ACTIONS:

- Created Transfer Model Curricula, C-IDs, And Buy-in From CSU & UC
- Developed High-quality Online Lecture And Lab Courses
- Developed, Tested, And Shared Teaching Resources For Flexible Delivery

Re-Engineering @COM

LOCAL COM ACTIVITIES:

- Revised All ENGG CORS To Align With C-ID Courses & Create DE Options
- Developed & Pilot Tested Resources (Video Lessons, Group Problem-solving And Lab Activities, Assessments, Etc.) For Flipped Student-centered Delivery Of Four ENGG Courses (150, 220, 235, 245)
 - Success & performance was as good or better than traditional lectures
 - Student response was mostly positive, finding it more engaging but also more challenging
- Shared Curriculum Resources With Other CCs In JEP (Joint Engineering Partnership)
- Plan To Attempt Co-listed Low-enrollment Flipped Courses Next Year:
 - E150 & E245 and possibly E220 & E235 in both Fall & Spring
 - This would double frequency of offering for students

Marin Curriculum Alignment Project

Align Algebra 2 with Math 109 at COM

- Creation of Aligned Course Expectations for *exit* Alg. 2 and *entrance* Math 109

Identify possible causes of the high math remediation rate at COM

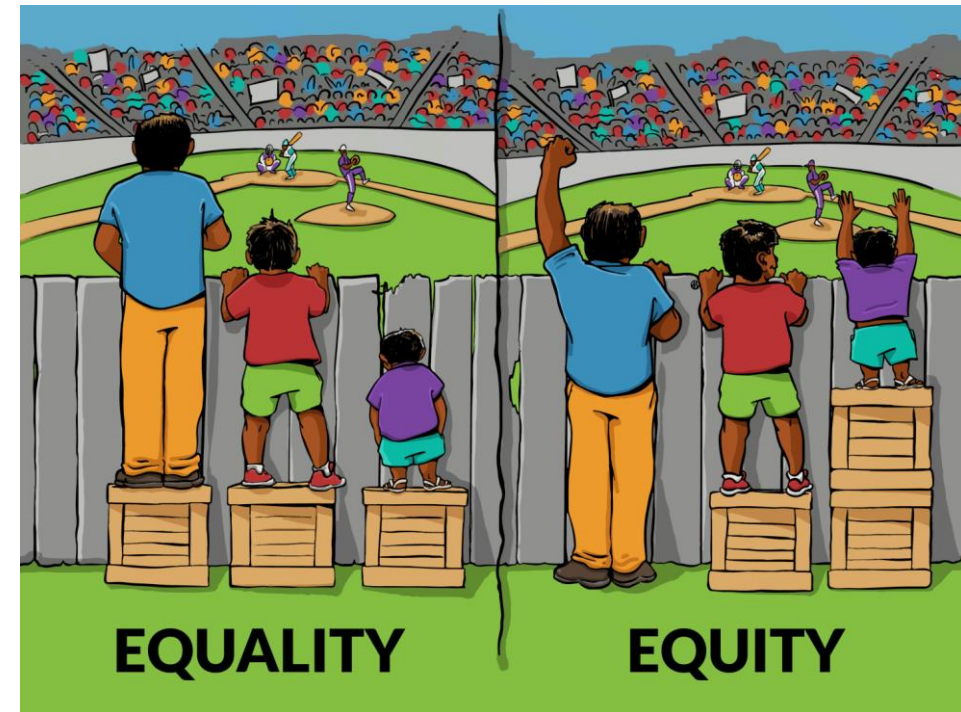
- The exit expectations for Alg. 2 are higher and more in-depth than the entrance expectations for Math 109

Internships

- Four students from COM's Environmental Science program have been awarded One Tam Academic Internships for Spring, 2016.
- This new initiative of the Tamalpais Lands Collaborative and the Golden Gate National Parks Association gives interns hands-on experience in diverse work situations in our local parks.
- This in turn provides an entry to full-time summer employment and a variety of career paths.

Service Learning

- By connecting theory to practice, students are able to see how course concepts apply to real world situations
- Students obtain practical skills working in agencies that will directly transfer to their career after graduation
- Service Learning strengthens connections COM has to the local community
- Fall 2015, Service Learning Advisory Committee formed
- The current Service Learning offering at COM is one class taught in the behavioral science department.
- In Spring of 2016 a collaboration between Service Learning, internships and Work Experience happened with the support of VP Eldridge.
- Currently a feasibility study is happening to create a job description with the hopes of hiring a *Coordinator 3* position that would begin in Fall 2016



Under the Sea Exhibit

- The Life and Earth Sciences Department and the Cordell Banks National Marine Sanctuary joined together to present *Under the Sea*.
- The exhibit highlighted the many different strange and beautiful forms of life beneath the surface of the Pacific Ocean off the coast of Marin.
- Video and still photographs taken by free divers and biologists inside the sanctuary's submersible research vessel were displayed.
- Complemented by real organisms collected by COM faculty and staff in the years since the College's founding in 1926.

Model UN

- A student-run simulation of the diplomatic activities at the UN, with students playing the roles of country representatives negotiating to pass resolutions on issues that come before various committees of the UN.
- 12 students are going to the Model UN Far West program in South San Francisco this year (April 15-19th).
- COM is representing France.
- The conference is very intensive with students from all over the country playing the roles of diplomats all day, every day, for four days.
- COM students meet every Monday night with Paul Cheney to prepare for conference.
- Model UN club meets every Wednesday at lunchtime.

Vision/Planning Agenda

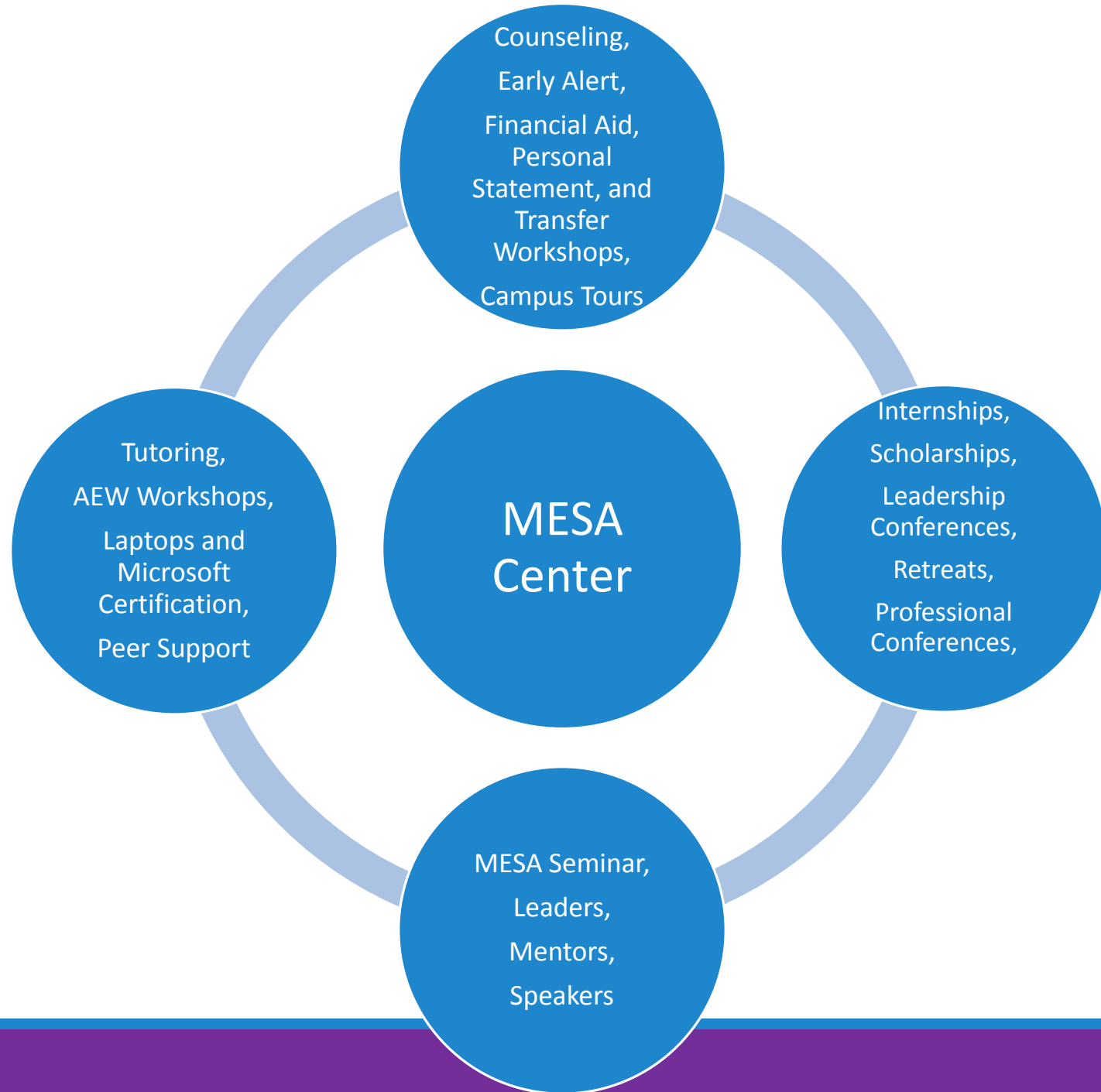
- Satellite Courses in the High Schools (Sociology, Psychology, and Engineering)
- Increase offerings of online courses (Geography and Geology)
- Global Studies AA-T
- Environmental Sciences degree
- Continue to work on creating a student centered schedule
- Hiring one Computer Science/Engineering and two Math Full Time Faculty this Spring
- *update Hiring Chemistry Lab Technician

How does this connect with the Strategic Plan?

Strategic Objectives	Activities
SA2.2 Increase enrollment by proactively recruiting students through various means to meet the needs of the institution and our community.	<ul style="list-style-type: none">• Satellite Courses in the High Schools (Sociology, Psychology, and Engineering)• Increase offerings of online courses (Geography and Geology)• Continue to work on creating a student centered schedule
SA5.1 Increase dual enrollment of high school students by 15 percentage points per year during the three years of this plan, 2015-16, 2016-17 and 2017-18.	<ul style="list-style-type: none">• Satellite Courses in the High Schools (Sociology, Psychology, and Engineering)• Environmental Economics (at KTD)

Discussions

- How do we diversify our students entering STEM? Gender? Race? Ethnicity
- Hispanic Serving Institute
- Mathematics Engineering Science Achievement Program



Counseling,
Early Alert,
Financial Aid,
Personal
Statement, and
Transfer
Workshops,
Campus Tours

Internships,
Scholarships,
Leadership
Conferences,
Retreats,
Professional
Conferences,

MESA
Center

MESA Seminar,
Leaders,
Mentors,
Speakers

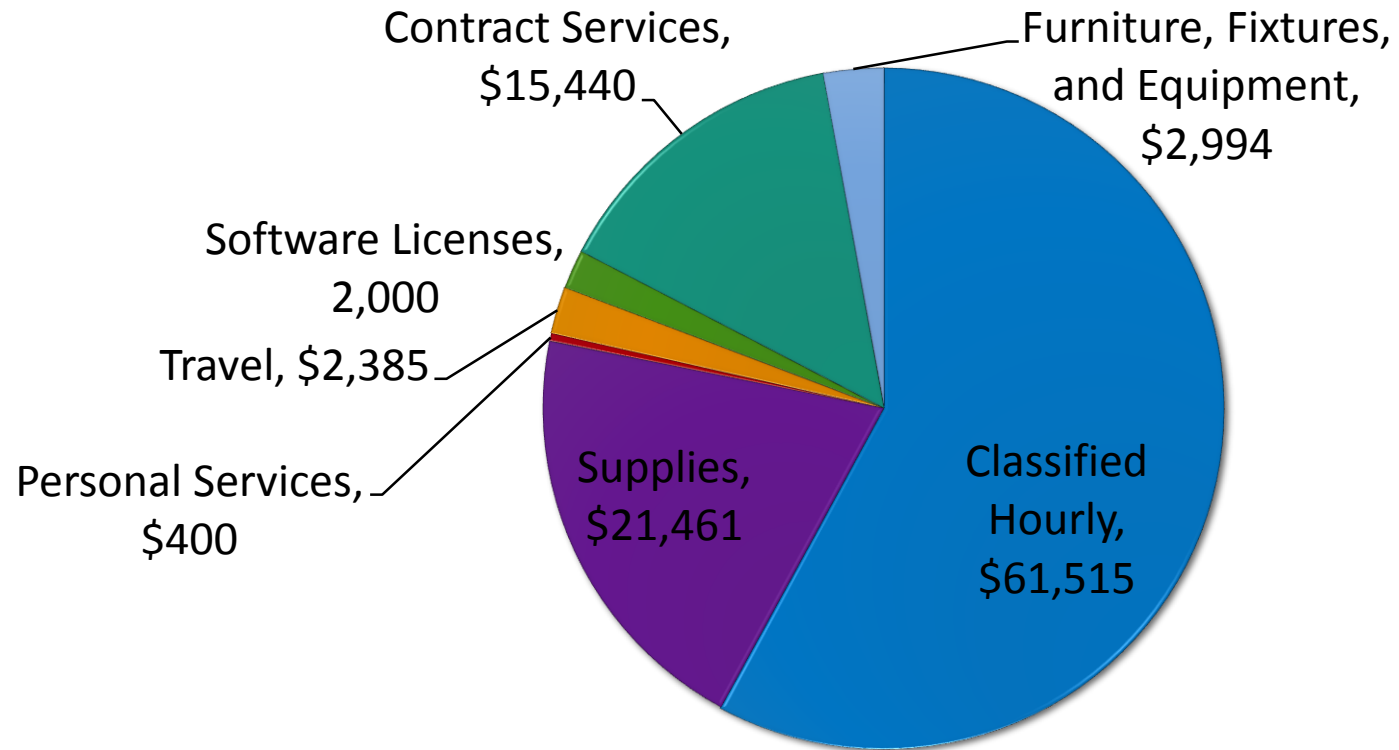
Tutoring,
AEW Workshops,
Laptops and
Microsoft
Certification,
Peer Support

Budget Overview

Description	Adjusted Budget
Permanent Academic Salaries	\$3,170,467.00
Permanent Classified Salaries	\$410,523.00
Benefits	\$1,339,911.00
Total Non-discretionary	\$4,920,901.00
PT Faculty	\$1,976,805.00
Classified Hourly	\$61,515.00
Supplies	\$21,461.71
Personal Services	\$400.00
Travel	\$2,385.00
Software License	\$2,000.00
Other Contract Services	\$15,440.00
Furniture, Fixtures and Equipment	\$2,994.29
Total Discretionary	\$2,083,001.00
Total Budget	\$7,003,902.00



Budget



Math and Sciences Budget

Budget Description	Social Sciences	Behavioral Sciences	Physical Science	Life and Earth Sciences	Mathematics
Permanent Academic Salaries	358,751.00	386,846.00	596,979.00	921,614.00	778,513.00
Permanent Classified Salaries	15,888.00	15,888.00	109,565.00	102,661.00	66,431.00
Benefits	138,907.00	157,162.00	256,620.00	402,749.00	277,915.00
Total Non-Discretionary	513,546.00	559,896.00	963,164.00	1,427,024.00	1,122,859.00
PT Faculty	283,379.00	307,868.00	441,695.00	360,534.00	604,860.00
Classified Salary	0		33,400.00	13,615.00	14,500.00
Supplies	1,193.00	2,234.00	14,305.71	23,720.00	549.00
Other	0	6436.98	4,367.31	22,827.29	0
Total Discretionary	284,572.00	316,538.98	493,762.02	420,696.29	619,909.00
Total Budget	798,118.00	876,434.98	1,456,926.02	1,847,720.29	1,742,768.00

Programmatic Needs

Instructional Equipment	Facilities	Other	Units	Miscellaneous Under 200
<ul style="list-style-type: none">• Somso Cervical Vertebra Model• Melting Point Apparatuses• Plastic Human Skulls Colored• Test tube centrifuge• Anatomy/Biology Microscope Slide Set• Female Reproductive Model• Somso leg and arm model• Hematocrit Centrifuge• Full Size Plastic Skeletons• Total: \$26,777	<ul style="list-style-type: none">• Overhead Projectors, cables, and screens for FH 110 and FH 120 (\$29,400)• Office Furniture for FH	<ul style="list-style-type: none">• Math Tutor Budget Augmentation (\$2,500)• Scantron (\$2,550)• Collecting Permits for the cold water aquarium (\$552.43)• Model UN Funding (1,700.00)• Increase Microbiology budget by (\$500)• Geography Instructional Budget (\$1,000)• Total: \$8,802.43	<ul style="list-style-type: none">• CHEM 110 4.98 units• ENGG 245 1.00 unit• Global Studies 6.00 units• Biology 112ABC 7.98 units every third semester• GEOG 141 1.5 units• Bio 141 3.0 units• WORLD REGIONAL GEOGRAPHY 6 units• ENVS 150 1.5 units• 2 FT Psychology• 1 FT Economics• 1 FT Anthropology• 1 FT Chemistry• .5 Lab Tech or increase Museum Lab Tech to 100%	<ul style="list-style-type: none">• Biology and Allied Health (3,634.73)• Biology and ELND (\$1,485.65)• Microbiology (\$4,831.60)• Geology (\$2,359.36)• Total: \$12,311.34

Summary

Main Takeaways

- What we do: We offer degrees in a number of programs and multiple transfer pathways
- Where we are headed: We will continue to work towards creating a student centered schedule and strengthening our partnerships with the community and high schools that leads to more opportunities for our diverse student body.
- What we need to get there: Continued support from the college through the allocation of resources.
- Top Priorities: Degrees and Transfers

Arts & Humanities Division

PRAC PRESENTATION 3/15/16

PRESENTER: DAVID SNYDER, PH.D., M.C.P.

College of Marin's Mission

College of Marin's commitment to educational excellence is rooted in providing equitable opportunities and fostering success for all members of our diverse community by offering:

- **preparation for transfer to four-year colleges and universities**
- **associate degrees** and certificates
- career technical education
- basic skills improvement
- English as a second language
- **lifelong learning**
- **community and cultural enrichment**

College of Marin responds to community needs by offering student-centered programs and services in a supportive, innovative learning environment that promotes social and environmental responsibility.

Arts & Humanities Departments

Communication

- Communication (Media Communication)
- Speech (Human Communication)
- Electronic Media Arts (revitalized Film & Journalism)

English & Humanities

- English
- Humanities
- Philosophy

World Languages & Culture

- ASL
- Chinese
- French
- Italian
- Japanese
- Spanish

Fine Arts

- Studio Arts
 - Ceramics
 - Sculpture
 - Painting
 - Jewelry
 - And so on...
- Gallery
- Art History
- Architecture

Performing Arts

- Dance
- Drama
- Music

Arts & Humanities Departments

Communication

- 3 FT Faculty
- 7 PT Faculty

English & Humanities

- 10 FT Faculty
- 9 PT Faculty
- 1 Writing Center Coordinator

World Languages & Cultures

- 4 FT Faculty
- 10 PT Faculty

Fine Arts

- 6 FT Faculty
- 15 PT Faculty
- 1 Gallery Coordinator
- 2 Lab Techs
- 2 Hourly Staff (Gallery)

Performing Arts

- 6 FT Faculty
- 19 PT Faculty
- 3 Coordinators – Dance, Drama, Music
- 5 Hourly Staff (Production Techs, Box Office, & House Manager)
- Dozens of contractors for performances

The Library

- 3 FT Faculty
- 4 PT Faculty
- 1 Library coordinator
- 5 Library Technicians

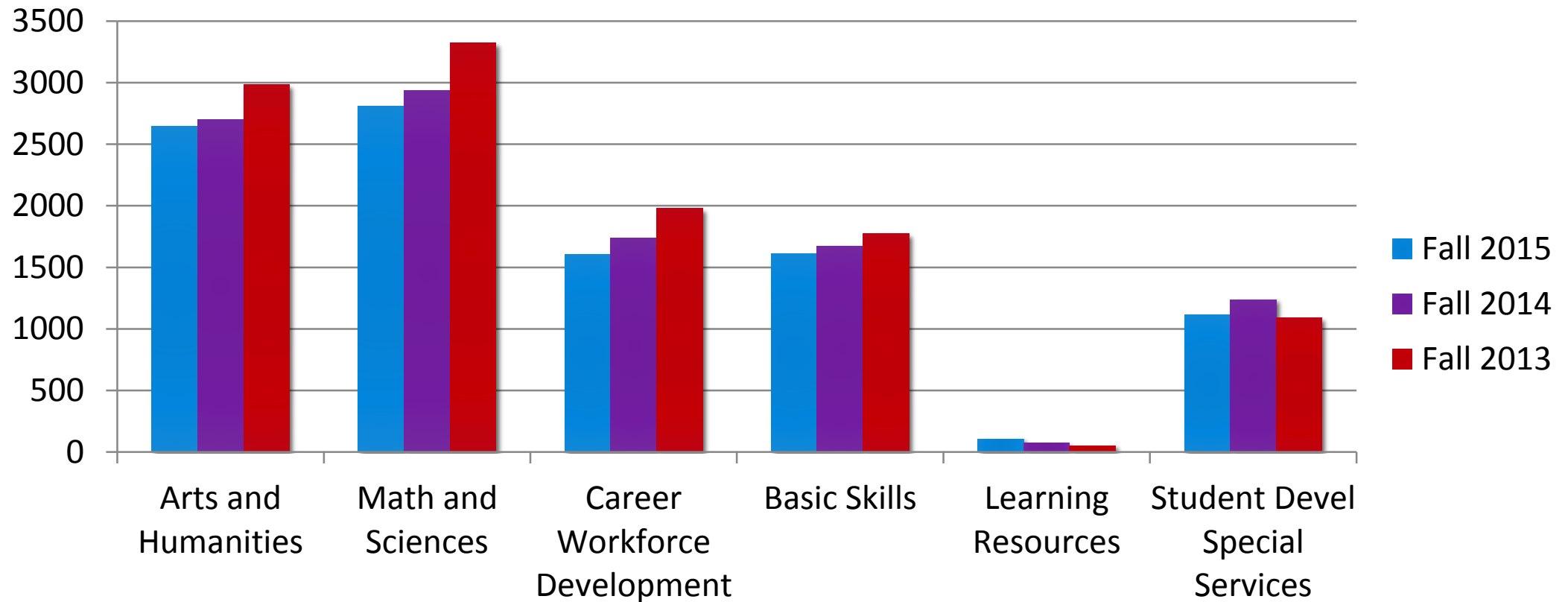
- 52,000 visits in Fall 2015
- ~70 Information Literacy Instruction Sessions/semester across a dozen disciplines (F15 data)
 - 30% for English 150 & above; 16% for English below 150
 - 12% Speech
 - 10% ESL credit & noncredit
 - 10% Counseling
 - Remainder primarily in Social Sciences; also Biology/Geology, IEP, Nursing, Physics

Summary of Faculty and Staff

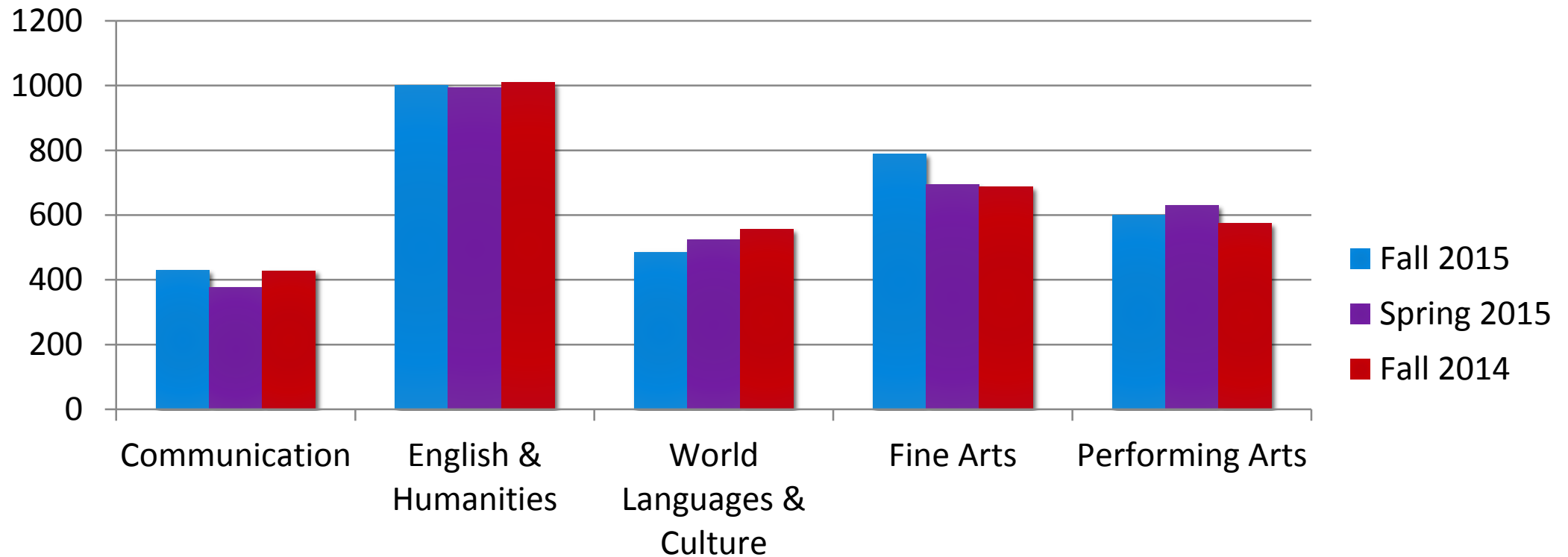
- Full Time Faculty: 32
- Part Time Faculty: 64
- Coordinators: 6
- Administrative Assistants: 4
- Lab Techs: 2
- Library Techs: 5
- Designer/Stage Tech: 1
- Accompanist: 1
- Hourlies: 6 (Performing Arts & Gallery) + dozens of contractors for performances



Unduplicated Headcount across Divisions



Unduplicated Headcount across Departments



Degree Type	# Degrees
AA Art & Applied Design	21
AA Communication	4
AA-T Communication Studies	13
AA Dance	11
AA Drama	6
AA-T English	3
AA French	7
AA Liberal Arts emphasis Communication Studies	25
AA Liberal Arts emphasis Language Arts & Humanities	33
AA Liberal Arts emphasis Visual & Performing Arts	9
AA Music	4
AA Spanish	23
TOTAL	159 (of 303 across college)

Fall 2012 - Summer 2015



New AA-T degrees

- Art History
- Communication Studies
- English
- Philosophy
- Spanish
- Theatre Arts

Declared Major at COM	# transferred to a four year institution
Liberal Arts and Sciences	97
Applied Design	2
Architecture	6
Art	33
Dance	6
Dramatic Arts	11
English	21
Film Production	3
Foreign Languages, General	1
French	2
Humanities	6
Humanities & Fine Arts	14
International Studies	7
Mass Communications	10
Media & Communications, General	2
Music	2
Spanish	6
Speech Communication	1
TOTAL	230

Fall 2012 -
Spring 2015



College-Wide Student Learning Outcomes

- **Written, Oral and Visual Communication:** Communicate effectively in writing, orally and/or visually using traditional and/or modern information resources and supporting technology.
- **Critical Thinking:** Differentiate between facts, influences, opinions, and assumptions to reach reasoned and supportable conclusions.
- **Problem Solving:** Recognize and identify the components of a problem or issue, look at it from multiple perspectives and investigate ways to resolve it.
- **Information Literacy:** Formulate strategies to locate, evaluate and apply information from a variety of sources - print and/or electronic

Community Connections/Service

➤ **Public Performances**

- **Music** – Oratorio, College Chorus, Chamber Singers, Symphony Orchestra, Symphonic Band, Jazz Ensemble, Chamber Music Ensemble, Opera – concerts + numerous recitals = ~26 performances/semester both on & off campus
- **Drama** - 2 major theatre productions/semester (14 performances) + several Brown Bags on campus
- **Dance** – Fall & Spring concerts on campus

➤ **Art Gallery**

- Hosting annual **Drawing Marathon for Bay Area Models Guild**

➤ **Lifelong Learning & Cultural Enrichment classes**

- Studio Arts
- Music Ensembles
- Languages

- **Library** – MARINet (9+11 library consortium)

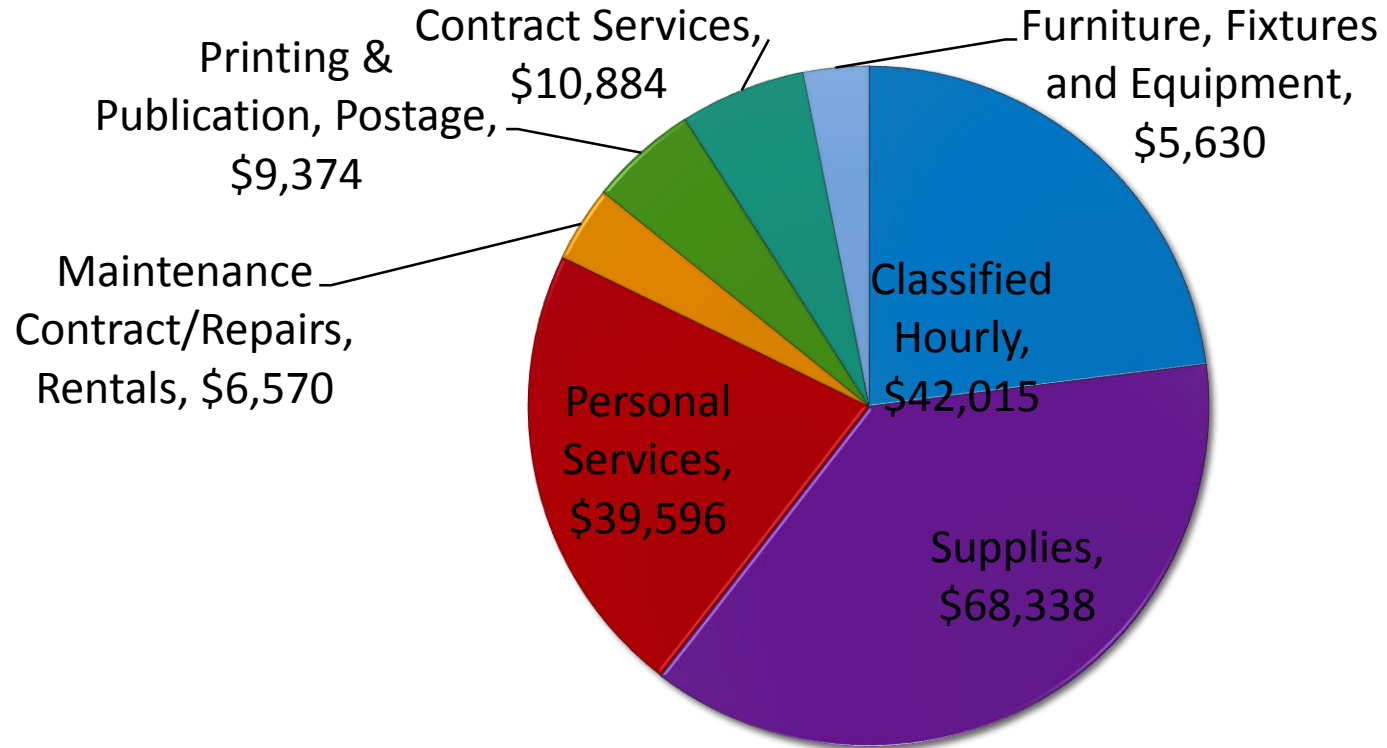
- **William Keith room readings & event presentations**

Budget Overview

Description	Adjusted Budget
Permanent Academic Salaries	\$2,739,093.00
Permanent Classified Salaries	\$372,530.00
Benefits	\$1,192,866.00
Total Non-discretionary	\$4,304,489.00
PT Faculty	\$1,719,854.00
Classified Hourly	\$42,015.00
Supplies	\$68,337.71
Personal Services	\$39,596.00
Maintenance Contract/Repairs, Rentals	\$6,570.13
Printing & Publication, Postage	\$9,374.00
Other Contract Services	\$10,884.00
Furniture, Fixtures and Equipment	\$5,630.00
Total Discretionary	\$1,904,645.00
Total Budget	\$6,209,134.00



Budget



Vision/Planning Agenda – Strengths Spotlight on English

- Five new full time faculty hired
 - Strong interests in Literature, Learning Communities, Honors Program
- A decade of improvement in English success & retention rates (handout)
- English course alignments – 98→120→150
- Ongoing review of Writing Center/Online Writing Center

Vision/Planning Agenda – Weaknesses Spotlight on Dance & Italian

- Dance elective courses – low enrollments & class cancellations
 - Discussion with faculty on future of program
- Italian program – low enrollments & class cancellations
 - Discussion with faculty on future of program

Vision/Planning Agenda – Opportunities? Spotlight on English & Electronic Media Arts

- English Literature courses
- Learning Communities
 - Puente
 - First Year Experience
 - Accelerated General Ed Transfer (linking English with Art History, Music History, Sciences, etc.)
- Honors Program

- Electronic Media Arts – film & journalism revitalization...

- Bond Passage? (New library, writing center & labs, media studios)

...Electronic Media Arts

14 new & revised courses completed; 2 new AA degrees in progress

Documentary Video

- New AA degree in Film, Television, Video & Electronic Arts
- Collaborate with local high schools
- Train students for careers in media – e.g. film, television & motion picture production
- *Future needs – Video production equipment for studio & single camera recording*

Digital Journalism

- New AA degree in Digital Journalism
- Electronic media coverage of college news & events
- Train students for careers in media – e.g. sports broadcasting & production
- *Future needs – Desktop journalism & video editing stations*

Vision/Planning Agenda – Challenges...

- Electronic Media Arts - coordination across programs (MMST), campuses (including local high schools), & divisions
- Support for new initiatives to guarantee success – Learning Communities, Honors Program
 - Instructional & Student Services leadership
 - Faculty leadership
 - Publicity/Student Recruitment
 - Enrollment Services
 - Testing
 - Counseling
 - Faculty development & support
 - Assessment & Evaluation
 - Funding – District Directed grants, IR&D grants, coordinator position(s), or...

Programmatic Needs

Instructional Equipment

- **Drama:** 2 carts for Scene Shop (#1): \$5,463
- **Fine Arts – Art History:** Projector (#1):\$5,069; & Screen (#2): \$2,377 for Art History classroom (FA 201)
- **Fine Arts – Ceramics:** 25 Potter’s Stools (#3):1,501; & 5 Potter’s wheels (#4):\$5,964
- **Electronic Media Arts –** *New Video Studio equipment (TBD)*
- **Total: \$20,374 + TBD**

Library Augmentation

- Annual fee for EZproxy Hosted server: \$2,250 (ongoing) + \$1,000 (one-time charge) (#1)
- Library books (joint request with Fine Arts): \$10,000 (#2)
- Electronic Databases – additional e-book collection: \$5,000 (#3)
- Book drop: \$6,000 (#4)
- Disc Repair Machine: \$1,100 (#5)
- **Total: \$25,350**

Staffing

- **Performing Arts** - 50% Theatre Manager classified staff position
- **Library** – FT Librarian position
- **Library** – FT Library Technician
- **Total: ????**

Units

- **Drama** – 5 TU/semester reassigned time for Technical Theatre coordinator (partially filled in with \$14,000 currently spent for hourly assistance)
- **Electronic Media Arts** – *Estimated 12 TUs/semester*
- **Total: ~\$21,000 + ~\$84,000**

Implementation Strategies: Electronic Media Arts

- Consulting with Community Media Center of Marin for equipment recommendations.
- Breaking initial ground & establishing working relationships with Novato High School & Terra Linda High School by scheduling COMM 160: *Images of Race, Gender, and Class in Media* on both campuses for Fall 2016.
- In planning discussions with Novato High School and Terra Linda High School to schedule future gateway Electronic Media Arts courses.
- Planned meeting for Summer 2016 to explore working relationships between Electronic Media Arts & Multimedia Studies programs – discussion of overlapping curriculum & equipment areas.

Arts & Humanities Division

- Strong academics focused on transfer & degrees
- Service to the community via lifelong learning & cultural enrichment
- Service to the college & broader community via the library

- We appreciate your consideration & support!

Distance Education

PROGRAM PRESENTATION

PLANNING & RESOURCE ALLOCATION COMMITTEE . MARCH 22, 2016

Mission & Purpose

College of Marin's commitment to educational excellence is rooted in **providing equitable opportunities and fostering success for all members of our diverse community** by offering:

- Preparation for transfer to four-year colleges and universities
- Associate degrees and certificates
- Career technical education
- Basic skills improvement
- English as a second language
- Lifelong learning
- Community and cultural enrichments



Distance Education's Mission and Vision

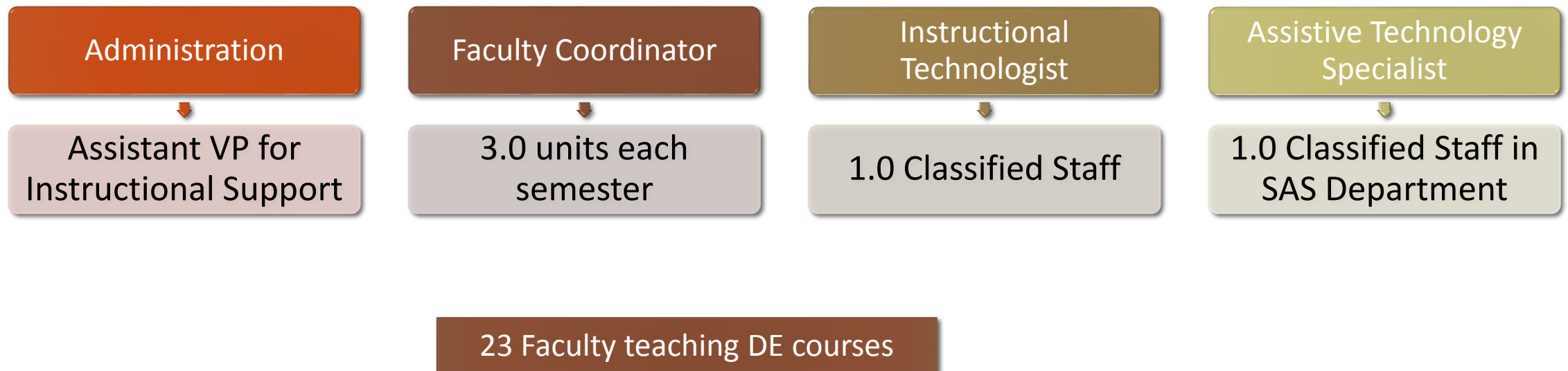
Mission

In support of the mission, vision, and values of College of Marin, the Distance Education Program offers students access to quality instruction and support in online, hybrid, and web-enhanced environments.

Vision

College of Marin provides an integrated and sustainable Distance Education program that supports the College's mission and the College of Marin Educational Master Plan 2009-2019 to enhance instruction, improve learning, and increase students success.

Distance Education Program Staffing



Distance Education Course Offerings

CTE

- Administration of Justice
- Business
- Computer Information Systems
- Court Report
- Education
- Multimedia Studies
- Work Experience

Arts and Humanities

- English
- Philosophy
- Dance
- Drama
- Music

Math, Sciences and Kinesiology

- Anthropology
- Behavioral Sciences
- Math
- Chemistry
- Engineering
- Geography
- Health Education
- Math
- Psychology
- Sociology

Snapshot of DE Students

Gender/Age

- 65.4% Female
- 33.6% Male
- 1% Not Reported
- 50% of students are between ages 20-29.

Ethnicity

- 50% White
- 22.9% Hispanic
- 9.1% Asian
- 8.6% Black or African American

Ed Goal

- 60% plan to attend a 4 year college
- 11% Attend a 4 year university and are taking prereqs
- 11% plan to obtain AA

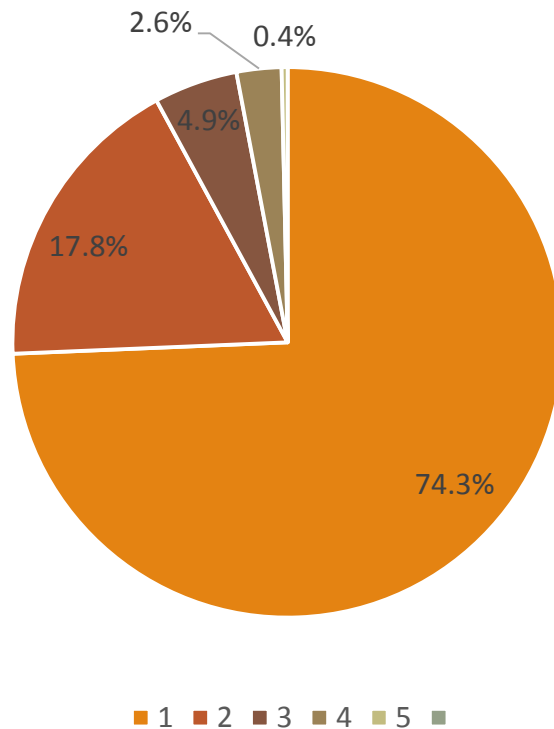
Summary

560 Students

Predominately white, female, age 25, with plans to attend a 4 year university

Enrollment in DE and Non DE Courses

DE Classes Taken Concurrently



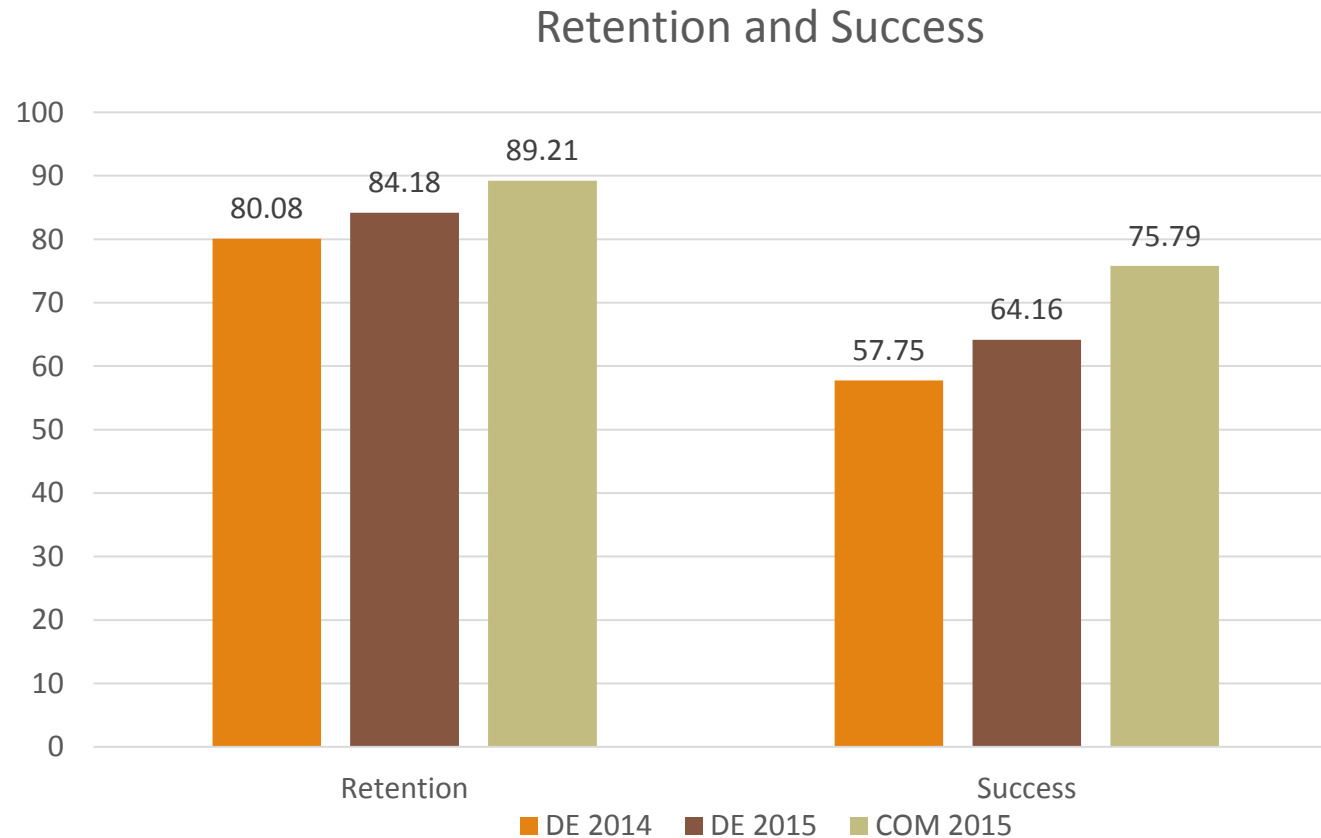
Number of Non DE Class

Number of DE Classes	0	1	2	3	4	5+
1	95	76	91	76	56	29
2	34	20	28	10	7	2
3	18	6	3	1	0	0
4	15	0	0	0	0	0
5	1	1	0	0	0	0

Summary:

- 74.3% of Students are taking 1 DE course in combination with F2F courses
- 95 Students are taking 1 DE course only

Distance Learning Outcomes



- 6.41% improvement in DE course success
- 11.63% below that of COMs overall average
- 5.85% below 70% minimum benchmark
- 4.10% gain in retention

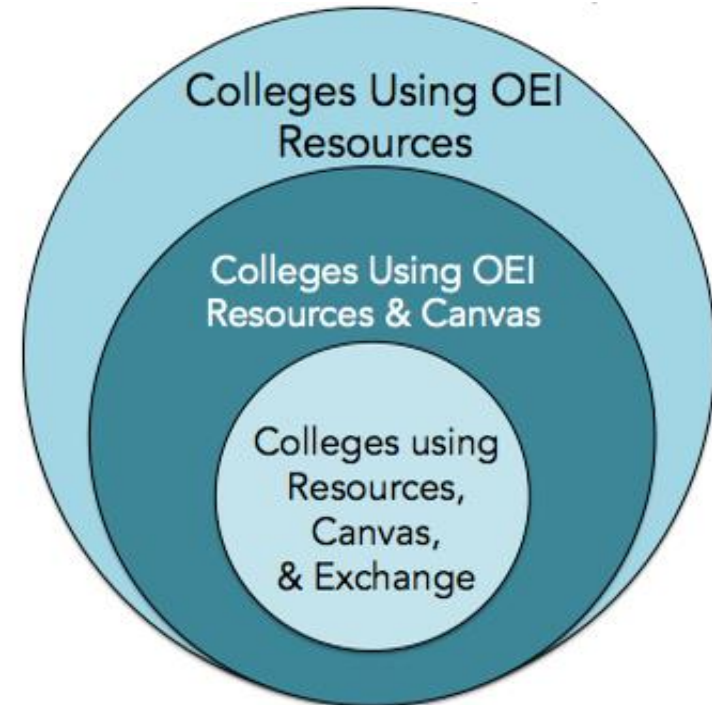
Common Barriers to Student Success

- Time management
- Computer/information literacy skills
- Course design
- Accessibility
- Access to reliable technology devices



CCC Online Education Initiative (OEI)

- Collaborative effort among CCCs to ensure significantly more students are able to complete their educational goals by increasing both access to and success in high-quality online courses
- Sponsored by Foothill-De Anza Community College District, in partnership with Butte-Glenn Community College District
- Recipients of \$56.9 million five-year grant disbursed by California Community College Chancellor's Office (CCCCO)



Distance Education: Strategic Plan

Student Access 3: Support DE and effective use of instructional technology

- Evaluate the scope and scale of the Distance Education program to support enrollment and student success goals
 - Distance Education program is appropriately scaled to support transfer and graduation requirements based on data/feedback collected
- Faculty members are trained in best practices for instructional technology
 - All Distance Education courses meet a minimum score of 3 (meaning “Accomplished” on the OEI rubric scale of 1-5) based on the statewide Course Design Rubric for the Online Education Initiative.

Initiatives and Implementation Strategies

1. Complete the Distance Education Program plan, 2016-2019
2. Continued training for faculty on OEI and ACCJC course compliance
3. Bring all Distance Education courses to level 3 of OEI rubric
4. Expand DE program to include IGETC pattern
5. Migrate to Canvas with full implementation in Fall 2017
6. Complete Distance Education faculty handbook
7. Complete LMS/Online Learning orientation course for DE students

DE Accomplishments and Obstacles

ACCOMPLISHMENTS

- Identified and are working to resolve
 - Student authentication issues
 - Fraud and abuse
 - Use of canned and self-paced content
 - Regular and effective contact
 - Accessibility
- Created the Distance Education Center

OBSTACLES

- Faculty course improvement
 - Time commitment
 - Lack of compensation
- Accessibility compliance
 - Training
 - Time commitment of content revisions

Budget

Item	Amount
Remote Learner (Moodle Support) - Annual fee	\$16,721
Distance Education Coordinator	\$3,400/unit x 3 units per semester = \$20,400
Instructional Technologist	\$96,824 (salary and benefits)
Travel	\$1,500
Professional Development*	*Need to budget for Canvas “train the trainer” in 2016-2107
Software licensing fees and supplies	\$1,500

Program Needs

- Professional development funds
- Compensation for faculty train-the-trainers
- Funds for plug-ins and software to enhance online courses (for example, "VoiceThread")



Summary

- What we do
 - *Offer students access to quality instruction and support in online, hybrid, and web-enhanced environments*
- Where we are headed
 - *Students are able to complete their educational goals by increasing both access to and success in high-quality online courses*
- What we need to get there
 - *Continued faculty training on course design best practices, ACCJC DE standards, and accessibility, implement Canvas, and grow the DE program with an IGETC focus*



Enrollment Services

PRAC PRESENTATION - MARCH 22, 2016

PRESENTER: DIANE M. TRAVERSI, B.S., M.A.



Mission & Purpose – Student Services

College of Marin's commitment to educational excellence is rooted in **providing equitable opportunities and fostering success for all members of our diverse community** by offering:

- Preparation for transfer to four-year colleges and universities
- Associate degrees and certificates
- Career technical education
- Basic skills improvement
- English as a second language
- Lifelong learning
- Community and cultural enrichments

Enrollment Services Mission

To provide a single point of service for students where comprehensive, client sensitive, and technologically innovative and appropriate services are offered to all students, faculty, staff, and administration.

Additionally, in the area of Financial Aid and Scholarship:

To assist students and their families in funding educational costs at the College of Marin by removing financial barriers that would otherwise prevent students from achieving their educational goals.

Respect for the dignity of students and the privacy of confidential information is central to our mission and we are dedicated to the equitable treatment of all applicants.

Programmatic Overview

Admissions for Credit/Non-Credit program

International **Admissions** for Credit students

Financial Aid, including FAFSA, BOGW, Cal Grants, Pell Grants, SEOG, Student Loans, FWS, Gainful Employment reporting, NSCH reporting and R2T4

Records related to graduation, transcripts, evaluation of transcripts, and enrollment verifications

Registration activities, including enrollment priority, registration for both credit and non-credit classes, concurrent enrollment registration for high school (and younger) students, prerequisite equivalency and challenge processing, and registration related petitions

Scholarships, including internal and external opportunities available to all students.

Enrollment Services Programs

Registration

- Open CCCApply
- Enrollment Priorities
- CCP Program
- Prerequisite Enforcement
- FERPA Compliance
- Transcripts & Verifications
- Evaluations
- Graduation
- Student Petitions
- International F-1 students
- Athletic Eligibility & Certification
- Veteran's Certification
- National Student Clearinghouse reporting
- Academic Records & Retention compliance

Financial Aid

- Pell Grant administration
- Cal Grants and FTSSG
- SEOG
- BOG fee waiver
- Gainful Employment
- Federal Work Study Program
- Student Loans
- SAP and SAP Appeals
- Cohort Default Rate management
- R2T4 funds administration

Scholarships

- Administration of:
- Haddie Scholarship program
- Osher Scholarship program
- Privately funded scholarships (85+)
- Externally funded scholarships

Enrollment Services Staffing

16 FTE – Two campuses

Administration

- Dean
- Assistant Dean for Student Financial Assistance

ESA III

- 2.0 FTE

ESA II

- 6.0 FTE

ESA I

- 4.0 FTE

Evaluation Analyst

- 1.0 FTE

Administrative Assistant to the Dean

- 1.0 FTE

Student Learning Assistance Outcomes

1. Students will be able to successfully apply for admission to the college online via Open CCC-Apply and receive a welcome letter within 15 minutes that provides instructions for logging on to the MyCOM student portal.
2. Students will be able to successfully navigate the MyCOM student portal in order to complete all activities related to their academics and student services online.
3. Students will be able to apply for Financial Aid and scholarships online and receive updates through their MyCOM Portal.
4. Students will be, as a result of communications from Constant Contact CRM software, be able to meet important deadlines related to enrollment services.

Vision/Planning Agenda

Where we are headed – 100% paperless/automation, student self-service complete, increased enrollment, persistence and retention:

- Image all enrollment-related documents
- Complete programming necessary to automate all Banner functions in all areas of Enrollment Services
- Streamline the student experience to promote increased student success

Major Initiatives

1. Decrease the proportion of students who register late for classes.
2. Reduce Financial Aid disqualification by 5 percentage points each year.
3. Improve matriculation process through cohesive activities that support strong transitions to COM.

Program Needs -

1. With a staff of 14 FTE classified and two managers, and two campuses, the named programs on a previous slide are currently under-staffed. ES has an immediate need for an additional FTE ESA II or III at a minimum.
2. Improved technology is imperative to provide staff and managers the tools to administer, track and report for the numerous State and Federal regulated programs within Enrollment Services. Improved technology would include upgraded and/or improved software, Banner/Ellucian consultant programmers to bring the existing Banner functions up to standards.



Implementation Strategies

Possible options:

1. Because the position duties and technology corrections would be heavily invested in Financial Aid programs, a portion of the funding needed for an additional FTE and Banner programming consultant could potentially be found in BFAP funding. Other Title 4 sources may also be a possibility with some District matching.
2. Instead of a net new ESA II (1.0 FTE) – convert an existing ESA II into an ESA III paving the way for three team leaders to lead work groups.
3. Explore the options that may exist within SSSP and Student Equity budgets to fund a portion of the position and cover the Banner/Ellucian programming needs.

Budget

Budget Description	Enrollment Services 3 Budgets	Propose Convert ESA II to a III	Propose Additional need Net 1 ESA II	A & R Financial Aid BFAP (categorical and restricted)
Permanent Academic Salaries	106,626.00			
Permanent Classified Salaries	956,103.00	+\$5,089.56	+\$49,101.00	
Benefits	528,514.00	+\$1,537.04	+\$14,847.65	
Total Non-Discretionary	1,591,243.00	+\$6,626.60	\$63,948.65	
Total Discretionary	94,604.00	+\$18,000	+ \$18,000	(Banner Consulting)
Total Budget	1,685,847.00	\$18,626.60	\$81,948.65	\$1,704,473.60 or 1,767,795.60 (Proposed)

Summary

Main Takeaways:

- **What we do** – One-stop A & R, Financial Aid, & Scholarship
- **Where we are headed** – Improved services, increased enrollment, student success, and completion
- **What we need to get there** – staff and technology improvements
- **Top Priorities** – Student Success and Completion with optimal financial resources made available to students

Community Education, Lifelong Learning, and International Education

PRAC PRESENTATION, 3/22/16

PRESENTER: CAROL P. HILDEBRAND, ED.M.

COM's mission is rooted in...

...providing equitable opportunities and fostering success for all members of our diverse community by offering:

- **preparation for transfer to four-year colleges and universities (*International Education*)**
- **associate degrees and certificates (*International Education*)**
- career technical education
- basic skills improvement
- **English as a second language (*International Education, IEP*)**
- **lifelong learning (*Lifelong Learning/ESCOM, Community Education*)**
- **community and cultural enrichment (*Community Education, Lifelong Learning, International Education*)**

COM Values – CELLIE Values

- Student and Community Centered Education
- Academic Excellence and Innovation
- Collaboration and Open Communication
- Diversity
- Sustainability
- Accountability

Summary of CELLIE Staffing- Current

- Administrative Assistants- 2 (1 Vacant)
- Office Technicians- 3 (2 Temporary)
- Program Specialists- 2 (1 Interim)
- Faculty Coordinator, IEP- 1 (15 hours/week)
- *IEP Office Aid- 10 hours/week- 1 (Absorbed by AA, Office Tech)*
- Director- 1

Summary of CELLIE Staffing- Proposed

- Administrative Assistants- 1
- ESA II- 1
- ESA I- 1
- International Student Advisor- 1
- Program Specialists- 2
- Faculty Coordinator, IEP- 1 (15 hours/week)
- *IEP Office Aid- 10 hours/week- 1 (Absorbed by AA, Office Tech)*
- Program Administrator- 1
- Director- 1

Programmatic Overview

Community Education	Lifelong Learning, ESCOM	International Education	Facilities Rentals
<ul style="list-style-type: none">• ~140 Community Ed Classes, including 50+ ESCOM classes• Events: Author Series, Mini Medical School• 106 part-time faculty	<ul style="list-style-type: none">• Robust ESCOM partnership; revenue sharing• ESCOM and Gold Card Membership• 25+ ESCOM Clubs	<ul style="list-style-type: none">• Recruitment of Credit, Non-Credit, Not-for-Credit Students• Intensive English Program (CE)• Support for students, faculty, staff, community	<ul style="list-style-type: none">• Manage COM facilities rentals (Transferring to M&O, once Facilitron transition is complete)

Community Education Course Areas

- Life & Leisure
- Literary & Languages
- Business & Careers
- Health & Wellness
- Home & Nature
- ESCOM Courses
- Intensive English Program
- Special Events

Community Education, Lifelong, Learning & International Education: Students Served

Community Education and Lifelong Learning

- ~4,100 students/year, unduplicated count
- 2/3 of students are ages 56 and over
- 2/3 of students are female

International Education

- ~130 F-1 credit, noncredit, not-for-credit
- More international students on other visas through ESL and other departments, data unavailable
- Wide variety of countries represented

Community Education Enrollment

Some decline in enrollment:

- 2013-14: 9303
- 2014-15: 8180
- 2015-2016: *est. 7,950*

Slight increase in student hours:

- 2013-2014: 135,672
- 2014-2015: 138,129

ESCOM Memberships

- Revamped and Launched, August 2014
- Tremendous membership growth
 - 372 members (July 2014)
 - 1187 ESCOM, 320 Gold Card (November 2015)
- Generous ESCOM and Gold Card membership benefits
- Marketing tool for ESCOM, Community Education
- Administrative and financial sustainability concerns

International Education

- Supports COM's vision: Successful global citizens engaged in the values of sustainability
- Office of International Education: 2012-present
- Increased number of Designated School Officials (DSOs) to better serve international students' needs
- Supports integrated, cross-departmental service for students
- Partnership with University Bridge

Community Education, Lifelong Learning, & International Education Vision/Planning Agenda

Program Excellence

- Cycle of program improvement
- High quality courses and services

Organizational Effectiveness

- Clear Roles and Professional Development
- Policies and Procedures
- Financial Sustainability
- COM Integration and Profile
- Marketing and Outreach

Responsiveness to Environment

- Environmental context

Community Education- Key Strategies

Program Excellence

- Refocus on Course Evaluations
- Update Student Learning Outcomes

Organizational Effectiveness

- Focus of new Program Administrator
- Update faculty policies
- Reverse current revenue trend
- Ensure equitable scheduling opportunities, use of resources
- Maximize registration platform

Responsiveness to Environment

- Identify new market segments, based on community interests/needs

Lifelong Learning/ESCOM- Key Strategies

Program Excellence

- Gather additional input from members as we assess ESCOM Membership Program

Organizational Effectiveness- Draft Recommendations, ESCOM Membership

- Simplify membership levels
- Explore change to membership revenue shares
- Ensure benefits offered are possible and sustainable
- Deposit electronic vouchers instead of free classes for Gold Card
- Get rid of plastic Gold Card

Responsiveness to Environment

- More “academic” courses

International Education- Key Strategies

Program Excellence

- Understand current services and learning opportunities
- Work toward shared vision for internationalization

Organizational Effectiveness

- Identify target markets, recruitment goals
- Ensure Office of International Education compliments/facilitates existing efforts
- Develop marketing strategies

Responsiveness to Environment

- Learn from current international students, domestic students, faculty, staff

Budget Overview- Community Education Expenditure by Program

	2012-13 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted
Community Services Office	560,638	537,627	548,649	720,500
Facilities Use	14,620	5,098	4,777	4,000
Intensive English	145,265	120,832	130,930	150,000
Emeritus	164,696	178,693	164,996	180,000
Short Courses/ Workshops	226,527	225,184	170,129	225,000
Microcomputer Center	31,332	22,326	3,477	25,000
<u>Total Expenditures</u>	<u>1,143,078</u>	<u>1,089,760</u>	<u>1,022,958</u>	<u>1,304,500</u>

Budget Overview- Community Education Revenue and Expenditure Overall

Declining Revenue

- 2012-13: 1,053,107
- 2013-14: 1,020,128
- 2014-15: 864,687
- *2015-16: 715,000 (estimated)*

Steady Expenditure

- 2012-13- 1,143,078
- 2013-14- 1,089,760
- 2014-15- 1,022,958
- *2015-16- 1,150,000 (estimated)*

Budget Overview-

International Education, Expenditure

	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted, Estimated
International Education	96,046	124,243	117,691	115,777

Programmatic Needs

Current proposed structural changes:

- Hire Program Administrator
- Maintain two full Program Specialists
- Classify staff at appropriate levels

Summary

- What we do: the Community Education, Lifelong Learning, and International Education Elevator Pitch
- Where we are headed:
 - Program Excellence
 - Organizational Effectiveness
 - Responsiveness to Environment
- What we need to get there:
 - Adequate staffing to allow all elements of the department to develop and thrive



Student Success

PROGRAM & BUDGET OVERVIEW PRESENTATION

PLANNING & RESOURCE ALLOCATION COMMITTEE . APRIL 5, 2016

DEREK LEVY, DEAN OF STUDENT SUCCESS

Mission & Purpose

College of Marin's commitment to educational excellence is rooted in **providing equitable opportunities and fostering success for all members of our diverse community** by offering:

- Preparation for transfer to four-year colleges and universities
- Associate degrees and certificates
- Career technical education
- Basic skills improvement
- English as a second language
- Lifelong learning
- Community and cultural enrichments



Student Services' Student Learning Assistance Outcomes



EQUITY:

Students will access COM support services and achieve in increasing and proportionate numbers.

Access; Course Completion; ESL and Basic Skills Completion; Degree and Certificate Completion; Transfer

STUDENT SUCCESS:

Students will complete core matriculation steps in increasing and proportionate numbers; students will identify and use college resources that support student success.

Educational plans; Assessment; Orientation; Support for at risk students

Strategic Plan Support: Student Access and Student Success Objectives

Objective SA2.1 Decrease time to degree by at least one year for the first cohort of the three year strategic plan.

Objective SA2.2 Increase enrollment by proactively recruiting students through various means to meet the needs of the institution and our community.

Objective SA2.3 Decrease the proportion of students who register late for classes.

Objective SA5.1 Increase dual enrollment of high school students by 15 percentage points per year during the three years of this plan, 2015-16, 2016-17 and 2017-18.

Objective SA5.2 Improve matriculation process through cohesive activities that support strong transitions to COM.

Objective SS1.1 Increase institutional preparedness to address student equity

Objective SS1.2 Increase the degree, certificate and/or transfer-seeking student persistence rate by 6 percentage points within 3 cohort years beginning with the Fall 2014 entering cohort.

Objective SS1.3 Increase the percentage of degree, certificate and/or transfer-seeking students who earn at least 30 units within three years starting with the Fall 2014 entering cohort and the two subsequent entering cohorts.

Objective SS1.4 Reduce disproportionate impact for students as identified in the **Student Equity Plan (SEP)** from Spring 2014 to Spring 2017.

Objective SS1.5 Reduce financial aid disqualification by 5 percentage points each year from AY 2014-15 baseline to AY 2016-17.

Objective SS3.1 Institutional/programmatic decisions reflect sound data and analysis of factors impacting student success.

Objective SS4.1 Increase percentage of students advancing from pre-college level courses to college-level courses by 2018.

Student Success

Student Success Units

- Assessment & Testing Center
- Counseling
- EOPS, CARE, & CalWORKs Programs
- Office of the Dean of Student Success
- Student Accessibility Services
- Student Activities & Advocacy
- Student Health Services
- Transfer & Career Center
- Tutoring & Learning Center
- Veteran & Military Student Resource Center

Instruction, Program and Activity Examples

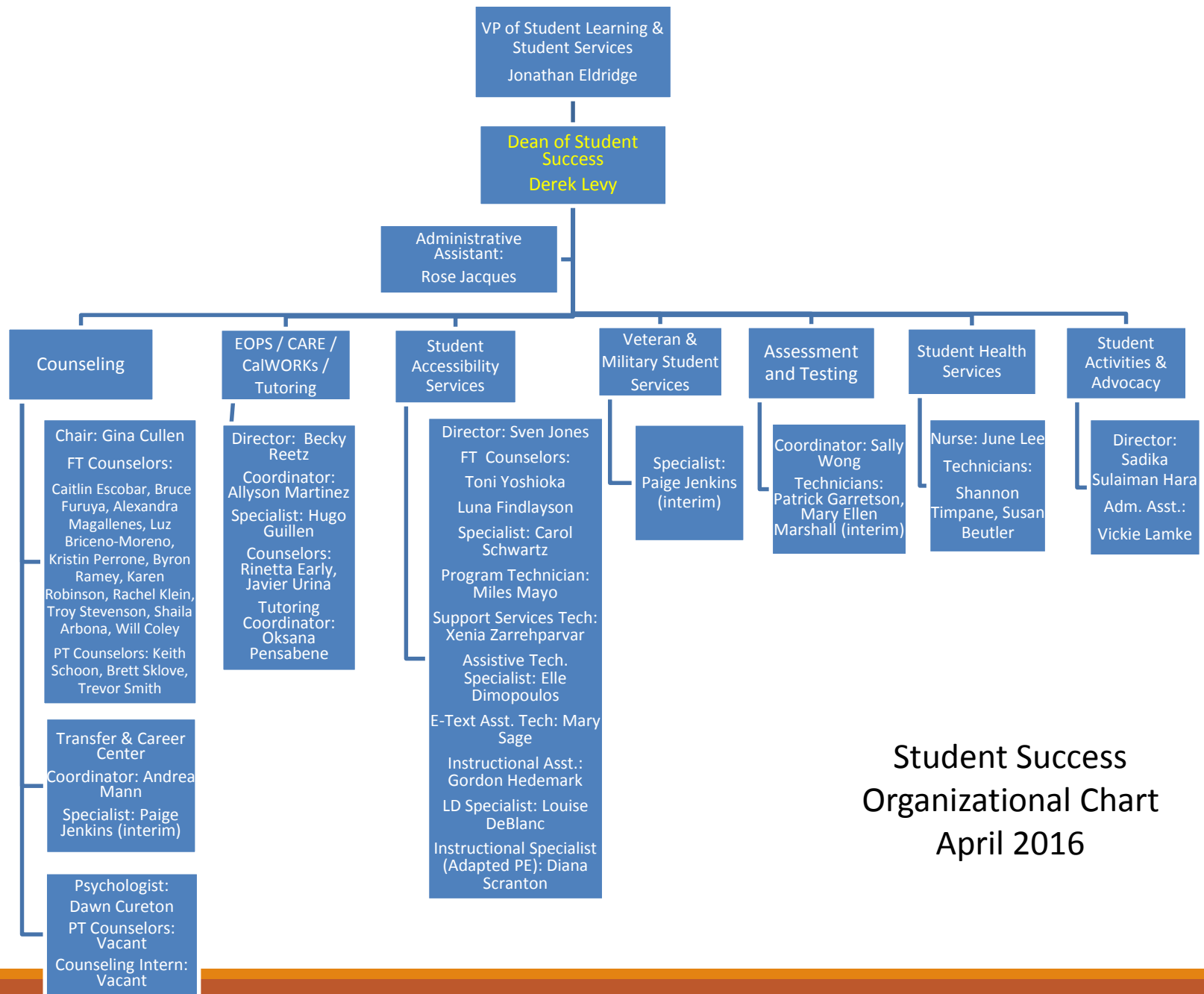
- Adapted PE courses
- Career and job placement fairs
- Counseling courses
- Cram Jam Finals Tutoring
- Cultural, Educational and Social Programs & Activities
- First Year Experience
- Giving Tree
- Learning Disability Assessment
- Health education & services
- Low income student services
- Makeup and extended time proctoring
- Psychological Services
- Puente
- Student Conduct
- Student Leadership and Clubs
- Transfer Club, Fairs, Tours, Workshops & Recognition

Student Success & Support Programs (credit and noncredit)

- Orientation
- Placement testing
- Educational Planning
- Counseling
- Career Exploration
- Early Alert and other at risk student outreach
- Expanded psychological services
- Coordination and Professional Development

Student Equity

- Summer Bridge
- Umoja
- Additional learning community support
- Math Jam
- Curriculum Development
- Equity Plan Coordination
- COMPASS
- Classified staffing, Veterans
- Classified staffing, PRIE
- Instructional support, class/student supplies
- Outreach classified & student staffing, community sponsorship
- Professional Development



Student Success
Organizational Chart
April 2016

Summary of Faculty and Staff

Administrators: 4 (3)*

Classified Staff: 19 (17)*

Full-Time Faculty: 18 (8)*

Part-Time Faculty: 5 (3)*

**Fully or partially funded categorically*

Student/Hourly: Approximately 40 Peer Tutors, plus student employees/tutors in 6 offices and embedded in Equity programs*

Current Initiatives

SSSP Funded

- New Counselor
- Increase Mental Health Counseling- PT Faculty/Intern
- Classified staffing, Counseling/TCC, ATC
- Additional Ambassadors
- Implement EAB's Navigate platform and other software
- Expand Noncredit ESL staffing, programmatic resources and embedded counseling services
- Professional Development

Equity Funded

- Umoja & Puente support
- Summer Bridge
- Math Jam
- Curriculum Development
- Equity Plan Coordination
- COMPASS
- Classified staffing, Veterans
- PRIE support
- Instructional support, class / student supplies
- Outreach classified & student staffing, community sponsorship
- Professional Development

District/Shared

- New SAS space
- New Veterans space
- New learning community and activities space
- Improved student data collection, reporting and research/analysis

Budget

Budget Description	SSSP Credit	SSSP Noncredit	Student Equity	Student Success District
Permanent Academic Salaries	418,386	60,219	53,000	949,867
Permanent Classified Salaries	156,512	10,731	148,417	223,596
Benefits	186,063	23,927	69,848	562,634
Total Non-Discretionary	760,961	94,877	271,265	1,736,097
Total Discretionary	191,816	23,314	177,305	97,800
Total Budget	952,777	118,191	448,570	1,865,381

- SAS: \$790,460
- EOPS/CARE: \$659,460
- CalWORKs/TANF: \$168, 909
- Health Center and ASCOM are student fee based

Issues

- District wide compliance with ADA, Rehabilitation Act of 1973, and Education Code's Title V in relation to accessibility
 - E.g. all web content conforms to WCAG 2.0 AA
 - Design college model to address all 5 titles of ADA, including consistent, coordinated planning and evaluation of access
- Demand for student psychological and other counseling services
- Management of conduct- volume and complexity
- Demand for low income student services
- Capacity to support student equity planning, including building student leadership and engagement opportunities
- Need to increase student participation in SSSP, and enhance data collection

Initiatives and Implementation Strategies

1. Enhance psychological services and support for significant volume of student crises/conduct management
2. Enhance coordination of services for low income students
3. Adopt district strategy to address gaps in accessibility compliance
4. Continue to leverage technology, e.g., online, automated routing of forms, appointment scheduling/reminders, new and enhanced website, HIPAA compliant record keeping
5. Implement SSSP and Equity plans, including Navigate and Common Assessment, Noncredit ESL matriculation services, continued development of learning communities, Summer Bridge and Math Jam
6. Continue hiring updates, e.g., health center, veterans, assessment and testing, counseling
7. Develop internships, apprenticeships and service learning program
8. Develop Adapted PE vision and structural enhancements
9. Collaborate on Review of Learning Assistance
10. Support professional Development for faculty and staff

Budget needs

1. \$50,000 - Student Activities/Equity Program Coordinator III (\$30K funded by Student Equity),
2. Increase in required match for EOPS (increase is \$41,858; reviewing current match)
3. *\$50,000 - Community & School Relations (Outreach) Program Coordinator III (\$30K funded by Student Equity)*
4. \$5000 - Tutor salaries, reflecting demand and increased hourly wage
5. \$6200 (\$3200 annually) – Medicat, HIPAA compliant medical record keeping software
6. \$1500 – Commencement, DHH interpretive services, regalia, decorations and supplies
7. \$2900 TutorTrac Software, tracks student attendance, usage, requests, loan of books/media, student feedback, staff work hours and pay, traffic/peak usage, program assessment, etc.

Summary – Student Success

Main Takeaways

- What we do
 - Services to support students during every facet of enrollment, from prospective student to graduation/transfer
 - Categorical programs to support vulnerable student subpopulations
 - Collaboration on student equity and success focused initiatives
 - Support for faculty and staff in providing student assistance, intervention, crisis management and behavioral accountability
- Where we are headed
 - Development and enhanced delivery and responsiveness of programs and services to student needs
 - Stronger organization supporting more diverse student population
 - Greater student participation in programs and services
- What we need to get there
 - Strong collaboration with other COM units and community partners- e.g., academic departments, Human Resources, Finance and Operations, Information Technology, PRIE, MCOE, 10,000 Degrees
 - Resources to keep momentum going!
- Top Priorities
 - Serve students, support faculty and staff in their efforts
 - Support Strategic Plan's student access, success and equity objectives



Student Learning & Student Services

PRAC PRESENTATION 4/5/16

JONATHAN ELDRIDGE, SENIOR VICE PRESIDENT

STUDENT LEARNING & STUDENT SERVICES

Mission & Purpose

College of Marin's commitment to educational excellence is rooted in providing equitable opportunities and fostering success for all members of our diverse community by offering:

- Preparation for transfer to four-year colleges and universities
- Associate degrees and certificates
- Career technical education
- Basic skills improvement
- English as a second language
- Lifelong learning
- Community and cultural enrichments



Student Learning Programs

Kinesiology & Athletics

- Athletics
- Kinesiology & Health Education
- Adapted PE

College Skills

- College Skills
- BSI

Early Childhood Education

- Child Development Programs
- Early Childhood Education
- Institute for Excellence in Early Care and Education

Instructional Support

- OIM
- DE
- IS Program
- Faculty Professional Development

Academic Programs

- Arts & Humanities
- Math & Sciences
- Health Sciences
- CTE

CELLIE

- Community Ed.
- Lifelong Learning
- International Ed.

Student Services Programs

Student Success

- Counseling
- Transfer, Career and Job Placement
- EOPS/CARE/CalWORKs
- Tutoring
- Student Accessibility Services
- Assessment and Testing
- Student Activities and Advocacy
- Health Center
- Veteran and Military Student Services

Enrollment Services

- Admissions
- Records
- Registration
- Financial Aid
- Scholarships

Outreach

- School Partnerships
- Community Partnerships
- COMPASS

Summary of Faculty and Staff

- Administrators: 15
- Classified Staff: 95
- Full Time Faculty: 124
- Part Time Faculty: 279 (includes Comm Ed)

Kinesiology & Athletics

Administration
Director of Kinesiology and
Athletics

2 Full Time Faculty Kinesiology
2 Full Time Faculty Kinesiology
and Athletics

4 Part Time Faculty Kinesiology
and Health Education

6 Part Time Faculty
Athletic Coaches

Staff
1 – Administrative Assistant
1 – Athletic Trainer
1 – Equipment Manager (Vacant)
2 – Part Time Hourly
12 – Hourly/Volunteer Assistant
Coaches

Kinesiology and Health / Athletics

Health Education	Kinesiology	Athletics
<ul style="list-style-type: none">• Weight Control, Exercise and Nutrition• Sports Nutrition for Health and Performance• Effective Teaching Strategies in Wellness and Fitness• Contemporary Health Issues• Stress Management and Health• Introduction to Sports Medicine	<ul style="list-style-type: none">• Introduction to Kinesiology• Athletic Coaching Education• Intercollegiate Student-Athlete Success• Zumba• Pilates• Yoga• Weight Training• Fitness• Aquatic Fitness• Tennis• Sports Conditioning• Plyometrics• High Intensity Interval Training• Golf	<ul style="list-style-type: none">• Baseball• Men's Basketball• Women's Basketball• Men's Soccer• Women's Soccer• Men's Swim & Dive• Women's Swim & Dive• Men's Track & Field• Women's Track & Field• Women's Volleyball

Accomplishments and Obstacles

ACCOMPLISHMENTS

Honor Roll Student Athletes
All Conference Student Athletes
All State Academic Team
Hall of Fame
Baseball Champion
Student Athlete Academic Coordinator
Relationship with Counseling Department
Enrollment Services / Financial Aid Relationship
Fundraising

OBSTACLES

Early alert of struggling Student Athletes
Bilingual Student Athlete Academic Advisor
Scheduling for certain degrees
Head Coach Commitment
Assistant Coach Commitment
Game Day Staff
Marketing
Fundraising
Meal Money
Facilities

Program Needs

Personnel Needs

Athletic Department Staffing

- Administrative Assistant 12 months \$8000
- Broadcaster / Sports Information \$30-35K
- Assistant Coach Stipend Increase \$47K
- Head Coach Stipend for recruiting \$16K
- Game Day Manager Stipend \$6100
- Hourly Facility Operator \$9000 ea.
 - Gym / Pool (2) / Weight Room

Facility Needs

Physical Education Facility

Computerized system for open access to our facilities

\$8,000 - \$10,000 + hourly staff

- Gym – Student / Faculty / Staff
- Pools – Student / Faculty / Staff
- Weight Room – Student / Faculty / Staff
- Replace Outdoor Functional Area \$20-30K
- Purchase New Exercise Equipment \$20-40K

Athletic Fields

- Turf field – Community Demand / Branson

Adapted PE Weight Room

- New Exercise Equipment \$20-40K

Summary

What we do: Kinesiology, Health Education, and Athletics

- We offer students quality instruction
- We offer our student athletes a foundation to be successful in the classroom and in competition.

Where we are headed:

- Improved student, staff, and faculty access to our facilities.
- Marketing and Recruiting through website and online presence

What we need to get there:

- Staff
- Software

College Skills

Noncredit ESL, Credit ESL, English Skills

- Seven full-time hires since 2012
- Six newly-tenured faculty in 2016!
- Faculty engagement and leadership in Basic Skills Master Plan Task Force, Adult Education, Academic Senate, Curriculum Committee, BSI, Accreditation, UPM, Professional Development Committee, and Flex

Staffing:

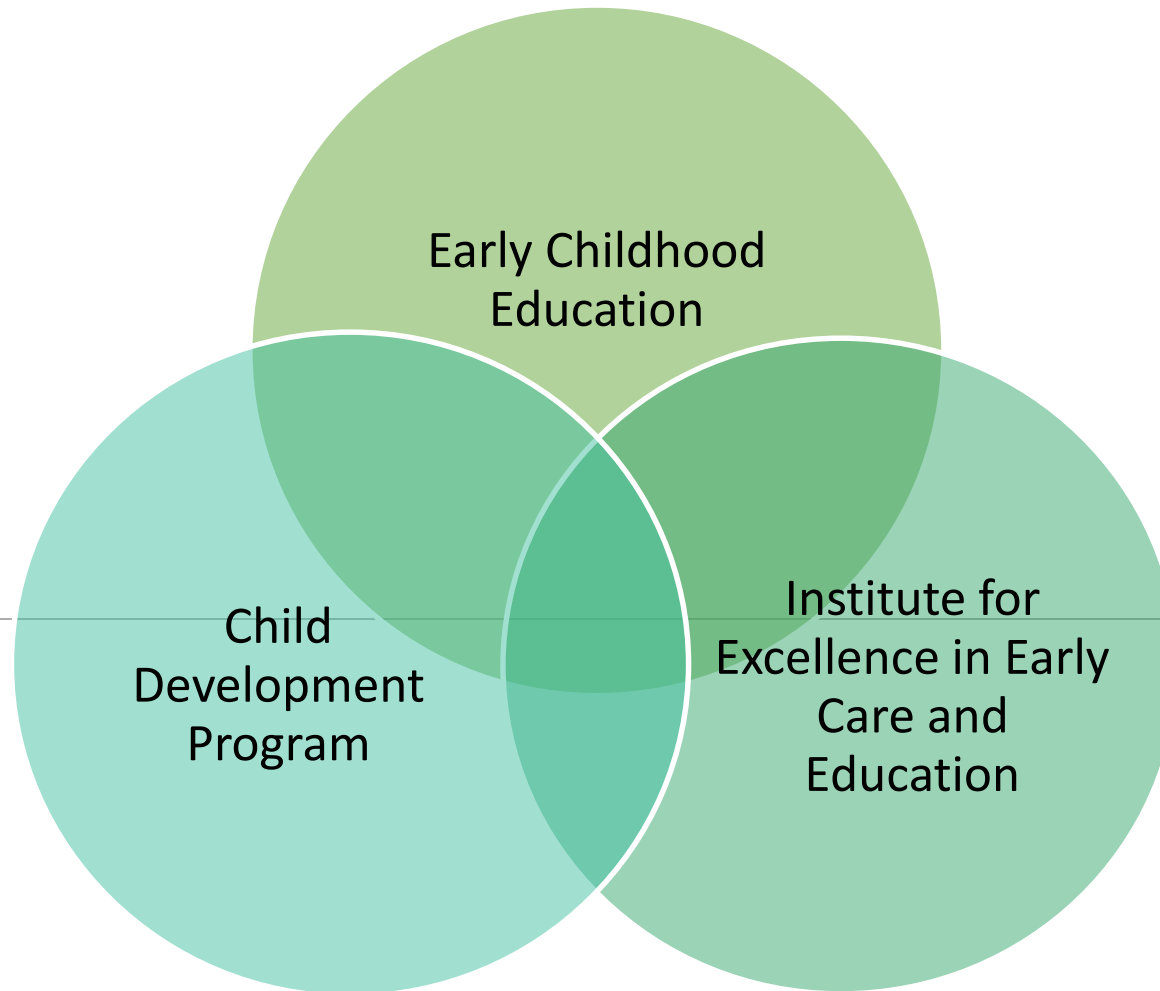
- Department Chair
- Faculty coordinators
- 1.0 FTE Administrative Assistant
- .74 FTE Administrative Assistant (categorical funds used to cover .24 of position)

Key Initiatives and Priorities:

- Continue work with Enrollment Services to migrate Noncredit enrollment function to Enrollment Services
- Expand concurrent Credit/Noncredit sections and course levels in Credit ESL

Credit and Noncredit ESL Students Served (Unduplicated)				
2015-2016 Academic Year				
	Noncredit ESL	Concurrently-Offered Noncredit ESL	Credit ESL	Total
Summer 2015	751	28	9	788
Fall 2015	1415	116	188	1719
Spring 2016	1445	158	158	1761
Total	3611	302	355	4268

Early Childhood Education & Child Development Program



How ECE and CDP Support Mission

1. A.S., AS-T Degrees and Certificates of Achievement
2. Transfer to four-year schools and universities for pursuing Bachelors
3. Workforce education
4. Lifelong learning (indeed!)
 - ❖ Child Development Program students start at age 2.9 and our ECE program continues education through 80+

ECE Course Offerings and CDP-supported disciplines

ECE

- 35 total courses
- Offer between 34-36 courses each semester
- Offer 6 units in the summer

CDP-supported Disciplines

- Early Childhood Education
- Psychology
- Dental Assisting
- Drama
- Nursing
- Library

Degrees and Certificates

- AS-T, Early Childhood Education
- AS, Early Childhood Education
- Certificate of Achievement, Early Childhood Education

Initiatives and Implementation Strategies

1. Complete the CDP plan by May, 2016
2. Professional development for CDP faculty
3. Grow community enrollment in both KTD and IVC programs
4. Reassess schedule day/time offerings for ECE program to align with students' ability to take courses
5. Continue growing Institute for Excellence in Early Care and Education; become Marin's leader in continuing education for ECE educators

Budget

Item	Amount
Faculty salaries and benefits (includes interns and substitutes)	\$ 586,306
Director salary and benefits	\$ 117,980
Administrative Assistant salary and benefits	\$ 69,570
Faculty Coordinator (6.0 units annually)	\$20,400
CDP Program costs (supplies, etc.)	\$ 10,460

Program Needs

- CDP professional development funds (more required training for our faculty) - \$1,000.00
- Increase administrative budget for ECE to cover 25% of administrative assistant position (that is shared between ECE and the CDP)
- Increase administrative support to 11 months (from 10.5 months)
- Guest speakers (grow from \$200 to \$300 in budget)
- Public Access to drinking water for CS 120 (currently, no access to drinking fountain/faucet in the building from this room)
- Expand internship program (teacher interns – career ladder)

Summary: Where we are headed

- CDP- increasing enrollment through marketing to the families, outreach through our partner agencies and offering community events at our sites.
- CDP- restructuring fee schedule for non-subsidized families
- CDP- advocate to policy makers to increase our reimbursement rate for subsidized families
- CDP- providing more on-site professional development for staff
- CDP- continue our transition to a more organic food program, while simultaneously greening our sites
- ECE- collaborating with Community Outreach to provide ECE class to high school students
- ECE- remain knowledgeable about changes in the state and federal requirements for Early Child Educators to continue to provide coursework meeting their goals
- ECE- in conjunction with the Institute, offer deeply engaging and in-depth training and workshops to the extended ECE community to build upon the knowledge base and professionalism in the field

Outreach

Office of School & Community Partnerships

Mission & Purpose:

Provide program information and navigational support to prospective students whose educational goals include—

- Transfer to four-year colleges and universities
- Associate degrees and certificates
- Career technical education
- Basic skills improvement
- English as a second language

Office Staff

Director of School & Community Partnerships

.5 FTE Office Tech: vacant as of 2/29/2016

Team of 10 Student Ambassadors: 4 funded by Federal Work Study funds, and 6 Student Hourly Ambassadors funded by Student Success/Student Equity funds

- 9 out of the 10 Ambassadors are bilingual (Spanish, Urdu, Vietnamese, Thai)
- 9 out the 10 Ambassadors plan to transfer (6 of whom are STEM majors), with 1 Ambassador due to complete her Medical Assisting Certificate in May 2016

Programmatic Overview

1. Cultivate, maintain, and expand partnerships with K-12 and community-based organizations
2. Alert prospective students to educational opportunities at COM
3. Assist students with all facets of entry into COM

Priorities

1. Evaluate efficacy of partnerships and sponsorships
2. Strengthen connections/communication/engagement with faculty and staff
3. Streamline the vetting process for requests from schools and CBO's, especially in terms of COMPASS and satellite courses
4. Collaborate with Enrollment Services, Counseling, and others to streamline processes for entry into COM, including implementation of Navigate platform

Programmatic Needs

Transition/augment vacant Office Technician position into full-time program coordinator for scheduling, logistical, and programmatic support for initiatives, events, data entry, and tracking (such as College Success Saturday, Satellite Courses, campus visits)

Estimated Additional Funds Needed: \$30,000

Office of Instructional Management

What We Do: Generate the print and online summer, fall and spring schedules, annual catalog; manage curriculum processes and articulation and MIS and Chancellor's Office Inventory; coordinate and schedule rooms for instructional purposes; process and reconcile faculty assignments and contracts with Human Resources and Fiscal Services.

☐ Staffing:

- Instructional Support Coordinator
- Curriculum & Articulation Specialist (currently backfilled on an interim basis due to a retirement)
- Instructional Support Specialists (2)

Key Initiatives and Priorities:

- ☐ Continue to automate scheduling process (already partially implemented in Fall 2015 with schedule builder developed by IT to support a student-centered schedule)
- ☐ Automate accurate faculty assignments and contracts; overhaul work flow process with HR and Fiscal
- ☐ Fill Curriculum & Articulation Specialist position permanently (based on revised job description)

Budget Overview

Description	Student Learning	Student Services	Total
Permanent Academic Salaries	10,217,823.00	2,453,973.00	12,671,796.00
Permanent Classified Salaries	3,954,741.00	2,286,422.00	6,241,163.00
Benefits	5,364,167.00	2,651,841.00	8,016,008.00
Total Non-discretionary	19,536,731.00	7,392,236.00	26,928,967.00
PT Faculty	7,079,429.00	479,674.00	7,559,103.00
Classified Hourly	351,542.00	241,221.00	592,763.00
Classified Overtime	87,000.00	3,000.00	90,000.00
Other Outlay (Financial Aid, Student Loans, EOPS, CARE, Child Development, etc.)	295,880.00	7,276,293.00	7,572,173.00
All Other Discretionary (Supplies, Travel, Printing, etc.)	2,688,397.00	1,447,599.00	4,135,996.00
Total Discretionary	10,502,248.00	9,447,787.00	19,950,035.00
		TOTAL BUDGET	46,879,002.00

Major Initiatives

- Partnerships
- Enrollment Planning
- Basic Skills
- SSSP
- Equity
- Automation/Efficiencies

Partnerships

COMPASS

MarinCAP

CAMSP

Internships

Service Learning

AEBG

Career Pathways

Sonoma State University

EAB Student Success Collaborative

Enrollment Planning

Continued honing of scheduling process/timeline

September-November 2016



Development/refinement of departmental enrollment priorities

May-November 2016



Consideration of non-instructional efficiencies

September-November 2016



Increase enrollment by proactively recruiting students through various means to meet the needs of the institution and our community.

Increase headcount enrollment to 2012 levels (8,018 credit and noncredit students).

Action Step 2.1: Create and implement an enrollment management plan that is aligned with the District's mission and goals and includes the guiding enrollment planning principles for the College of Marin.

Basic Skills

FLIT Recommendations

Implement Multiple Measures for Placement

Innovate Basic Skills Math Program, Sequence, and Offerings

Innovate Basic Skills English Program, Sequence, and Offerings

Develop and Institutionalize College 101

Institutionalize and Expand Summer Bridge Program

Develop Performance Based Scholarships for Qualified Students

Construct COMmunity Building (Student Learning Center/Learning Communities)

Grow and Restructure the IS Program

Expand and Specialize Counseling

Support Learning Communities & Structured Pathways

Cultivate a Diverse Faculty, Staff, and Administration

Encourage Faculty, Staff, and Administrative Excellence

Improve Accessibility through a Customer Service approach/Mantra

Improve COM Learning/Social Environment

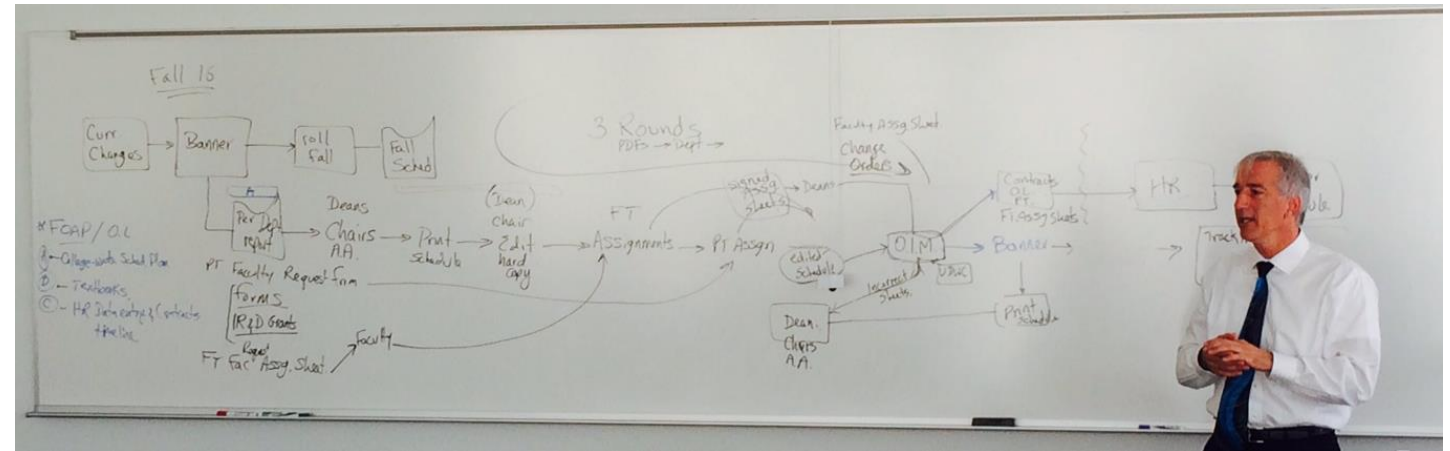
Provide Life Support Services/Financial Literacy & Education for Students

Automation/Efficiencies

Enrollment Services

OIM

In partnership with HR, Fiscal, & IT



2016-17 Needs (non-categorical)

Program	Supplies/Equipment	Units	Personnel	Totals
Arts & Humanities	\$38,874	\$84,000	\$202,500	
Math & Sciences	77,290	108,800	155,000	
Health Sciences	45,179	17,000	19,390	
CTE Programs	76,821	0	56,000	
ECE	1,100	0	18,000	
Enrollment Services	18,000	N/A	6,630	
Instructional Support	0	N/A	0	
Outreach	0	N/A	30,000	
Athletics	30,000	0	149,100	
Student Success	6,000	0	35,000	
Total	\$293,264	\$209,800	\$671,620	\$1,174,684
Notes:	Estimated Gap = \$68,264	4800 unit max	Critical Need = \$141,700	\$209,964

Questions

COLLEGE OF

MARIN

Finance & College Operations

PRAC PRESENTATION 4/5/16

GREG NELSON, VICE PRESIDENT FOR FINANCE & COLLEGE OPERATIONS

Mission & Purpose

College of Marin's commitment to educational excellence is rooted in providing equitable opportunities and fostering success for all members of our diverse community by offering:

- Preparation for transfer to four-year colleges and universities
- Associate degrees and certificates
- Career technical education
- Basic skills improvement
- English as a second language
- Lifelong learning
- Community and cultural enrichments

Reserve Policy

Currently only exists via Board Resolution from 2007

District faces consistent scrutiny from bond rating agencies that our reserve is not higher (double digits) so that we can achieve the ultimate AAA rating, best credit rating available

Also, reserve is needed for true emergencies or worst case scenarios for the district. We currently have one of the lowest reserve levels in the state.

Board Policy is currently being worked on with a goal of **hitting 8.5 – 9.0% for the current fiscal year** and then increasing the base line reserve **by 0.5 - 0.75% per year for the next 5 years.**

Plan is to have a **11.0 – 12.5% Reserve by the year 2020/21**

Collective Bargaining

Sometimes forgotten when doing the annual budget by governance groups.

We have 4 groups at COM – MSC, SEIU, CSEA and UPM.

All 3 collective bargaining groups - CSEA, UPM and SEIU - have contracts that reopen in the new fiscal year and there are costs associated with these negotiations.

While putting a collective bargaining number in the budget can be prudent, many times it is no where close to where we are in negotiations and many times its difficult to balance the negotiations and the budget.

Key Point – All Bargaining Units Have Negotiations and All Have Ownership in the Budget. One cannot exist without the other.

Operations Based Areas

Fiscal Services

- Accounts Payable
- Accounts Receivable
- Purchasing
- Special Funds
- Payroll
- Benefits
- Budgeting
- Cashiering
- Financial Reporting
- Advancement

Campus Police

- Police (Sworn)
- Public Service Officers
- Cadets

Operations

- Reprographics
- Graphic Design
- Mail
- Website
- Campus Copiers

Maint. & Operations

- Grounds
- Custodial
- Trades/Maint.
- Receiving
- Fleet
- Zero Waste Program
- Facilities
- Lock Systems

Information Technology

- Lab Techs
- Network Support
- Programming Support
- Application Support
- IT General Systems

Modernization

- Measure C Bond Program

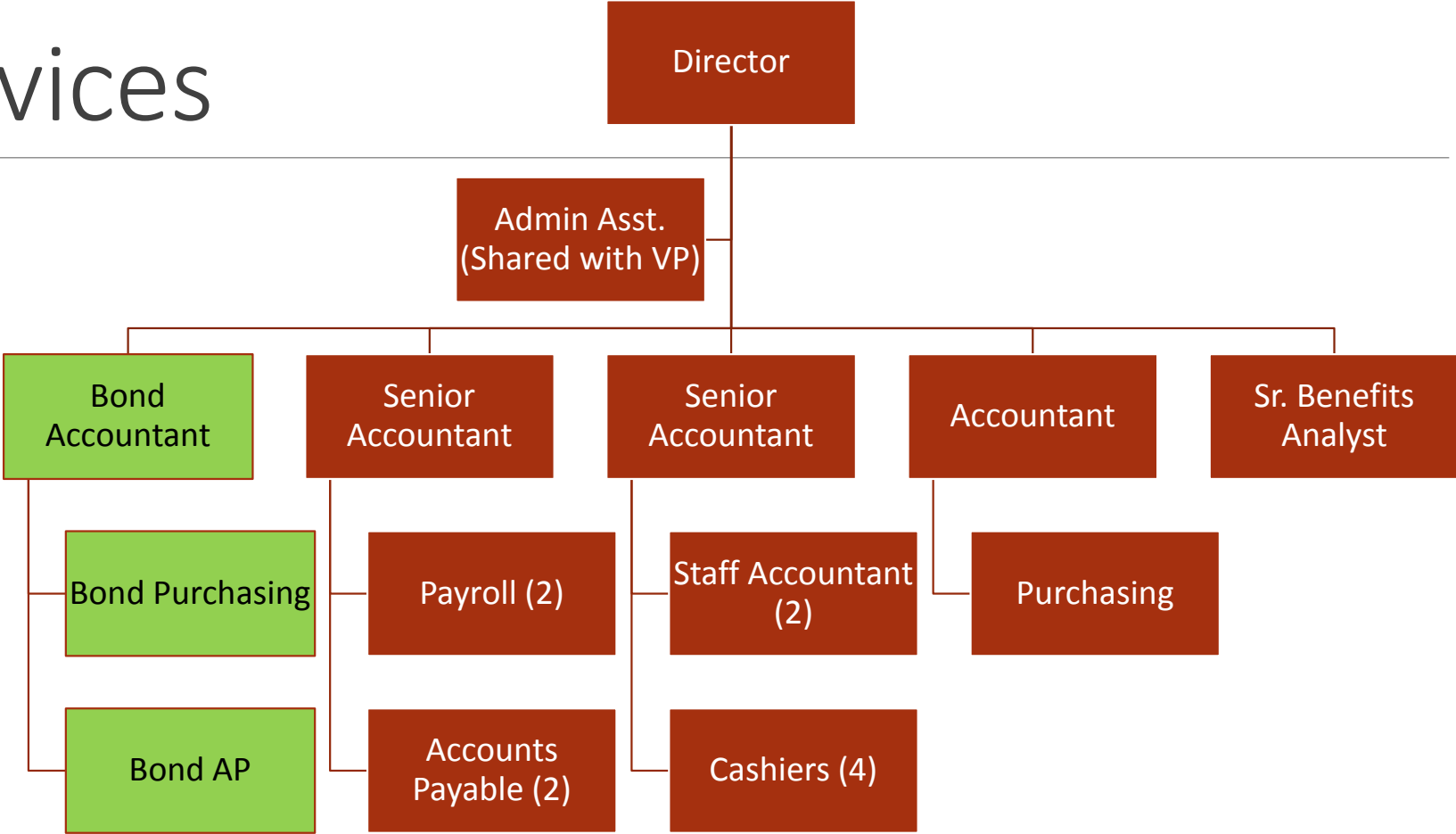
Summary of Staff

- Classified Administrators: 8
- Classified Staff: 78
- Confidential Staff: 3
- No Faculty

COLLEGE OF

MARIN

Fiscal Services



Accomplishments and Obstacles

ACCOMPLISHMENTS

Reduced Student Debt
Creation of Cashiering Services
Rollout of COM Card Program
Refinanced Bonds on 2 separate occasions
Budget forecasting tool created
4 year budget adopted for first time
Creation of budget assumptions
Added Benefits Administration

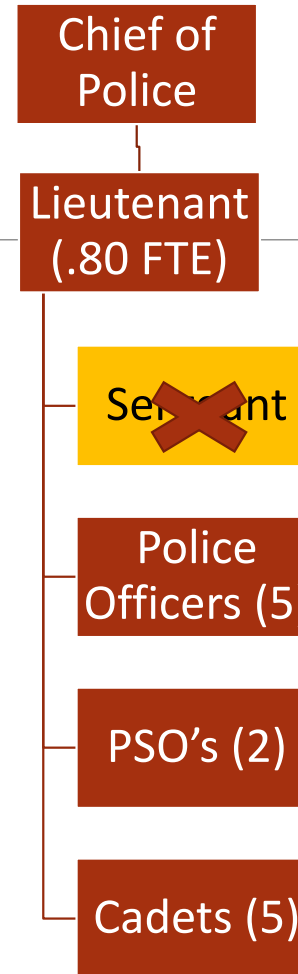
OBSTACLES

People not creating Purchase Orders for Reqs
Reserve Policy not currently in place
After the fact cost of settlements or negotiations
Unknown costs for programs that overspend with no corrections in sight
Hiring positions not budgeted for with no resources
General knowledge by manager/others about their budget

Campus Police



Campus Police



Accomplishments and Obstacles

ACCOMPLISHMENTS

Coffee with a Cop program

Emergency preparedness exercise with senior management

Uniform fee schedule across several agencies

Updated fleet

Updated meters to solar and credit cards terminals

OBSTACLES

General knowledge about traffic/parking rules

Admin time spent on citation appeals

Admin time spent in court

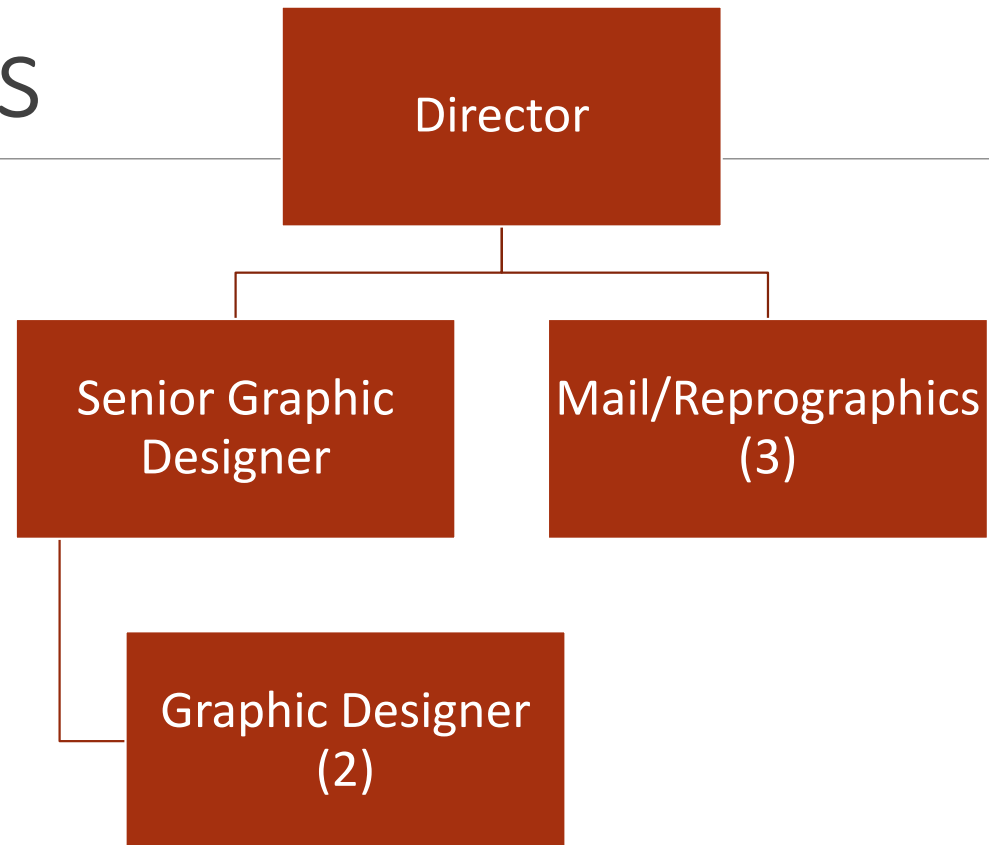
Free Parking Lot days (takes from revenue source)

Staffing both campuses adequately

Staffing shifts when officers are out

Increase in number of student related classroom issues

Operations



Accomplishments and Obstacles

ACCOMPLISHMENTS

Store Front Software (Coming Summer Term)

Speed of print jobs has increased

Printing capabilities on multiple styles of media has increased

OBSTACLES

Storage space

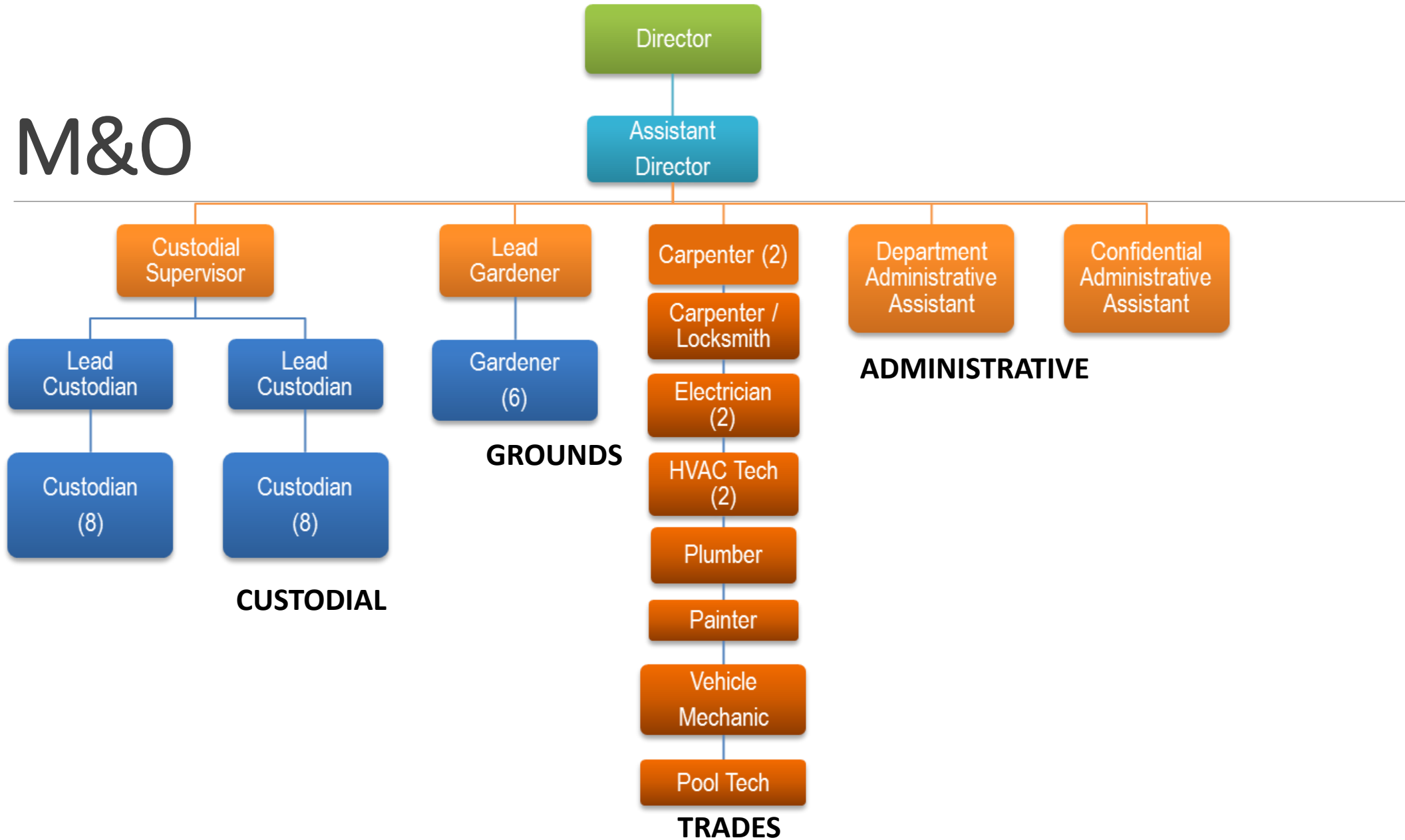
Providing coverage from 7:30am -7 pm on existing staff

Too many copiers in the college (16) outside of reprographics

Ability to scan files for departments or Laserfische

Records Retention

M&O



Accomplishments and Obstacles

ACCOMPLISHMENTS

Moved to online work order system

Have PM's logged into system

All capital assets are scanned and tagged

Moved to electric vehicles on campus (3)

Provided more training to staff in 2015/2016 than ever before

Renovated new suite for SAS department

Rollout of new Lock System

1-800-COM-SAFE

OBSTACLES

People email or call for petty items

Staff not using work order system

Staff forgetting to ask for services

Lack of part time pool to cover for staff when out

Rollout of new Lock System

Taping items to doors and windows

Pay for expenses but receive no revenue from rentals

Meeting demands of aging workforce with newer technologies built during bond

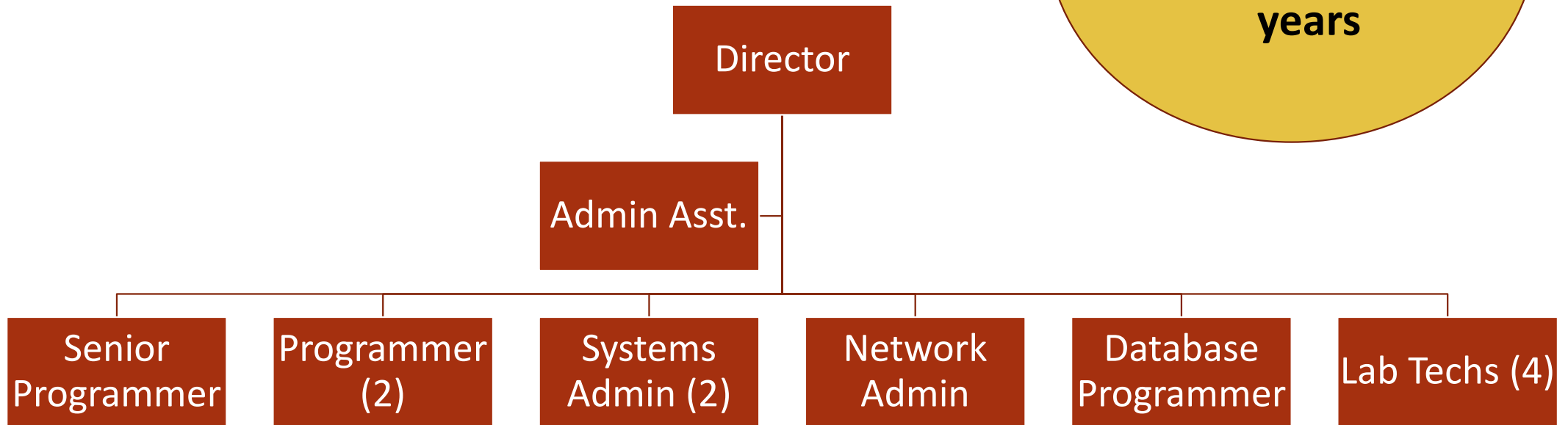
Largest Cost Items for M&O

1. Elevators = 50k
2. Fire Extinguishers and Sprinklers = 50k
3. Pools = 150k in operating costs
4. Fuel & Fleet Costs= 25k
5. Other Contract Services for Maintenance Agreements = 250k

Just these 5 items, \$525,000, make up half of the operating budget

Information Tech

**Pending
Re-Organization
For the last 2
years**



Accomplishments and Obstacles

ACCOMPLISHMENTS

New Portal for students and staff

Migration to Office 365

Migration to common email naming convention

Tightening of network security

Correction of domains within system

Updating staff PC's – New rollout in 2017/18

OBSTACLES

Re-organization of Department

Staff knowledge to meet growing trends and needs of higher education technology systems

Having dedicated lab techs (should be assigned at macro level)

Banner in its current format, hard to manipulate

Integration of all of the third party systems into Banner

Budget for all Departments

Department	Payroll	Operating	Total
Fiscal Services	\$ 1,805,763	\$ 35,684	\$ 1,841,447
Campus Police	\$ 434,681	\$ 35,300	\$ 511,169
Maintenance & Operations	\$ 3,531,503	\$ 989,400	\$ 4,520,903
College Operations	\$ 783,619	\$ 225,620	\$ 1,009,239
Vice President	\$ 358,562	\$ 31,565	\$ 390,127
Other District Wide	\$ 7,159,183	\$ 7,846,174	\$15,005,357
Information Technology	\$ 2,139,326	\$ 500,000	\$ 2,639,326
	\$16,212,637	\$ 9,704,931	\$25,917,568

DW Costs – Includes but not limited to

- Utilities – Power, Water, Gas
- Insurance coverage – P&L, Student etc.
- OPEB Debt Retirement
- Transfers Out – To other departments
- Contract – Consultants
- Legal Expenses
- Election Costs
- Audit Costs
- Marketing & Advertising

Personnel Need

1. Bond Funded Positions (3 – all categorical)
2. IT Supervisor = \$91,000
3. (.80 FTE) Lt. Position (Existing Funding)

Operating Need

1. Fund M&O using unrestricted general fund so as to not have to dip into deferred maintenance fund to cover operating costs
2. Also, realign facility rental revenue and expenses.

Facility & Equipment Needs

1. New M&O Building that includes grounds and receiving
2. Replace natural grass field with synthetic turf for year round usage and greater facility rentals
3. Replace 2 squad cars that are over 150k miles
4. Sundry machinery in Reprographics for efficiencies (Macs, Plate maker, folder/cutter/stuffer)
5. Butler building for records storage and general storage for district
6. Renovate Reprographics for better utilization of services
7. Small renovation to old SAS space on 2nd floor of LRC
8. Parking Lot signage and placement of bronze plaques from old buildings

Summary

- Help pass the reserve policy through appropriate constituency groups
- Re-align revenue and expenses with facility rentals
- Budget 100% of M&O Operating needs with un-restricted general fund dollars
- Hiring of an IT Supervisor
- Re-alignment of staff, via attrition, in police department
- 3 Positions if bond passes
- Maintain existing funding for all departments for the 2016/17 Fiscal Year
- No new money being requested for operating costs
- While other items mentioned in our program review, we will live within our means for next year

COLLEGE OF

MARIN

Finance & College Operations

PRAC PRESENTATION 4/5/16

GREG NELSON, VICE PRESIDENT FOR FINANCE & COLLEGE OPERATIONS



Superintendent/President

PRAC Presentation 4/5/16



Dr. David Wain Coon



Department of Human Resources

Office of Planning, Research & Institutional Effectiveness

Office of Advancement

Office of the Superintendent/President



Department of Human Resources

Kristina Combs, Executive Director

Mission:

The Department of Human Resources partners with members of the college community to foster a work environment that attracts and supports employees to achieve the College of Marin mission.

Staffing:

7.55 FTE who provide services to 711 employees (11/30/15)

Budget:

\$1,098,718



Program Improvements



- Redefined and classified roles/responsibilities of HR Team.
- Developed and implemented HR record keeping program and employee files.
- Aligned selection and hiring practices with Chancellor's Office EEO initiatives.
- Developed EEO plan with Chancellor's Office EEO, Diversity, & Inclusion initiatives.
- Managed discrimination complaints and implemented structure for Title IX compliance.
- Managed FMLA, ADA, Disability, HIPAA compliance.
- Initiated management training. Provided HR coaching and counseling services to managers.
- Designed and implemented compensation policies and practices.
- Participated in crisis management and emergency preparedness.
- Supported organizational planning and implementation.
- Used information gained through program audits to develop HR procedures and practices.
- Initiated information sessions/workshops for COM Retiree Program.



Planned Improvements – 2016-17

- Implement EEO Plan
- Augment existing NeoGov technology to automate performance evaluations and employee on-boarding
- Update HR website
- Increase staff development opportunities



HR Resource Needs

- ▶ Permanent Funding for Interim Assistant Director (.95 to 1.0) - \$110,594
- ▶ Increase HR Technician (.80 to 1.0) - \$13,505
- ▶ Additional NeoGov software modules - \$29,000
- ▶ New - Senior HR Analyst (1.0) - \$74,000
 - Support increase in EEO, outreach, collective bargaining, and compliance
- ▶ New - Staff Development Program position (.53) - \$34,095

Total Request: \$261,194 plus benefits



Office of Planning, Research & Institutional Effectiveness

Dr. Christina Leimer, Executive Director

Mission:

PRIE provides leadership, guidance, and support for institutional planning, research, data governance, accreditation, the participatory governance system and other initiatives that support the College's vision, mission, enhance effectiveness and promote student success.

Staffing:

4.0 FTE

Budget:

\$502,590



Program Improvements



- Strategic plan is increasingly evidence-based with clear and mostly quantitative performance indicators.
- Strategic plan progress monitoring process was streamlined.
- On-line Fact Book was streamlined and new Fast Facts brochure was developed.
- Began analyzing data and conducting sophisticated research on questions being asked by administrators, faculty and committees. Studies posted to website.
- Numerous surveys were conducted and analyzed. Results posted to website.
- Hired a Senior Research and Evaluation Specialist.



Planned Improvements – 2016-17

- ▶ With the hiring of a department administrative assistant, better maintain PGS website, assist in raising PGS visibility across campus, track and report committee activity, assist in filling vacant committee seats and assure new member and chair orientation and training.
- ▶ With leadership from Executive Director, IDT and IDT Managers Group are focused on improving the quality, consistency, and integrity of COM's data.
- ▶ PRIE will seek more opportunities to participate in relevant committees, task forces, working groups, department meetings, or other venues for the purpose of bringing data/research to discussions and evaluation.
- ▶ PRIE will provide support to re-accreditation activities and processes including preparation and submission of ISER and preparation for March 2017 site visit.



PRIE Resource Needs

- ▶ New - Database Programmer/Analyst (.5) - \$42,500
 - Database development, maintenance, and documentation
 - Data Dashboard updated
 - Develop new special-focus dashboard
 - Data governance processes

Total Request: \$42,500 plus benefits



Office of Advancement

Dr. Linda P. Frank, Executive Director of Development

Mission:

The Office of Advancement's mission is to seek connections with prospective donors whether it is a foundation, individual, or corporation, or to provide funds for students scholarships, programs, equipment, and technology.

Staffing:

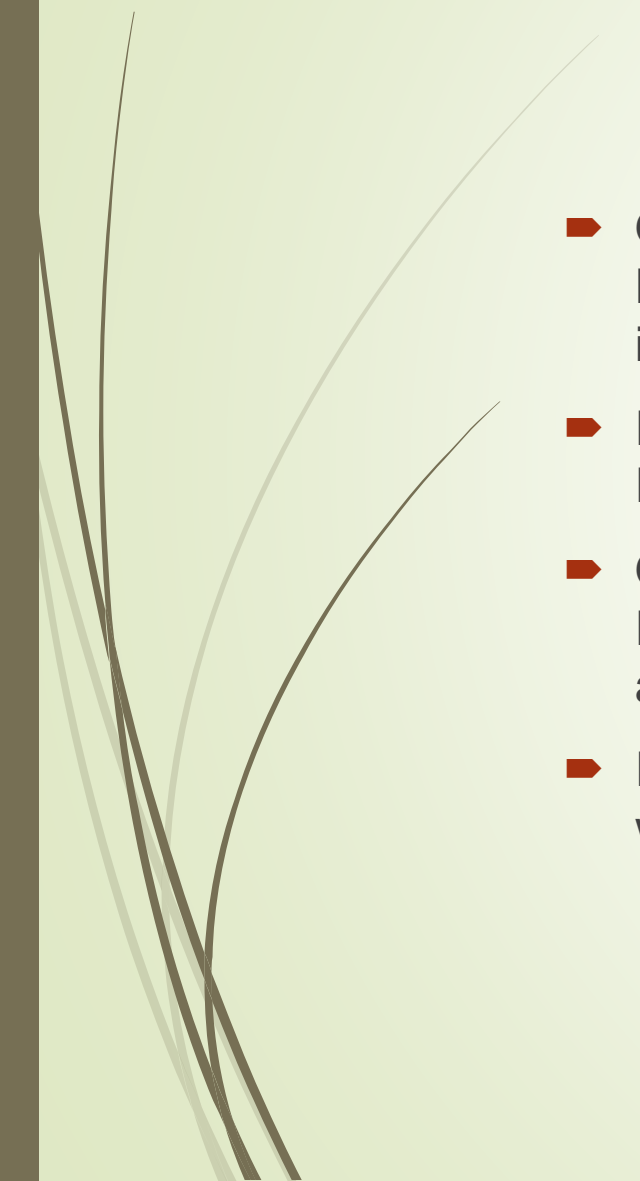
2.0 FTE

Budget:

\$312,659




Program Improvements

- ▶ Ongoing outreach to College of Marin Foundation donors. Re-established President's Circle for those donors. Established Pillars of Philanthropy. Participated in #GivingTuesday.
 - ▶ Furthered use of Affinaquest. Conducted wealth screening through DonorSearch. Established framework for use of AcademicWorks to manage scholarship program.
 - ▶ Outreached to Marin Community Foundation leading to successful grants including Peter Haas Family Fund. Assisted other college programs with successful grant applications.
 - ▶ In collaboration with Superintendent/President formed two advisory committees which report to the Board of Trustees – Finance & Programs.
- 



Planned Improvements – 2016-17

- ▶ Continued expansion of donations through personal giving and grant making.
 - ▶ Development and implementation of a planned giving program.
 - ▶ Development of an alumni relations program.
 - ▶ Assist Superintendent/President with successfully transitioning College of Marin Foundation to an Auxiliary organization of the COM.
- 



Advancement Resource Needs

- ▶ Additional – Alumni Relations Coordinator/Director (1.0) - \$85,000

Total Request: \$85,000 plus benefits



Office of the Superintendent/President

Mission:

Office of the Superintendent/President support the Board of Trustees in providing equitable educational opportunities and fostering success for all members of our diverse community. The Office responds to community needs through student-centered programs and services that promote student success; maintain academic excellence; and ensure institutional integrity, fiscal stability, and continuous improvement. Institutional effectiveness is guided by policies and procedures that are developed and reviewed to ensure compliance with laws, statutes, regulations, accreditation standards, and best practices.

Staffing:

3.83

Budget:

\$616,202

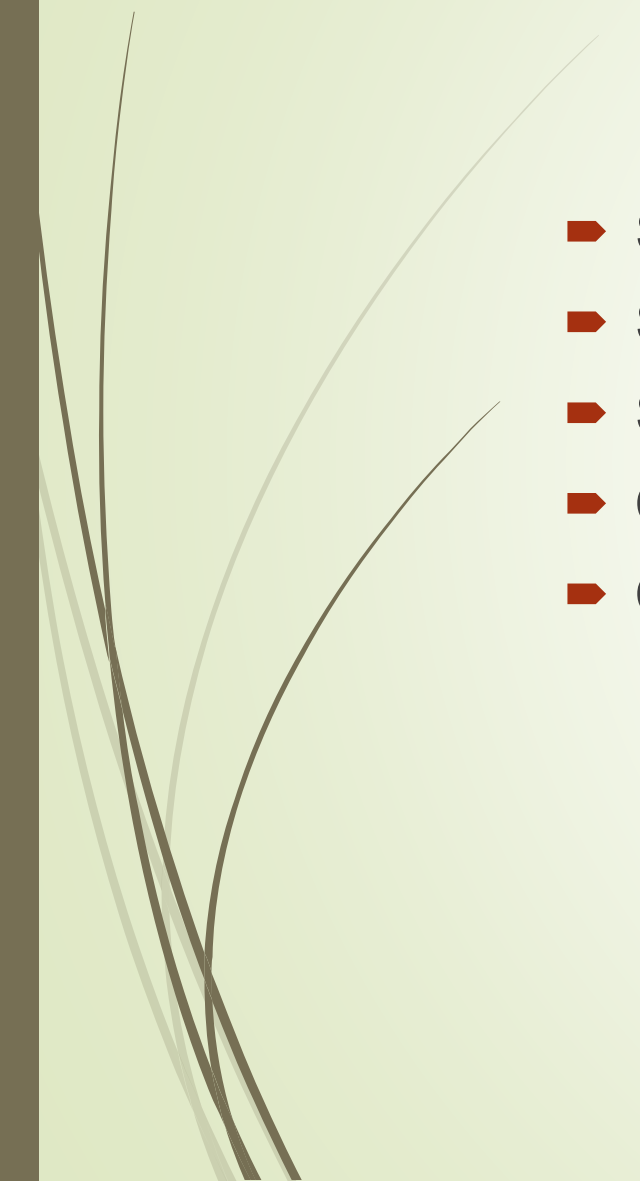


Program Improvements

- Expanded partnerships and collaborations with K-12 and local community.
- Improved public image of College through special events and celebrations.
- Implemented Advancement Office with hiring of Executive Director and staff with 100% dedication to that function.
- Implemented Board Docs to more effectively and efficiently manage Board meeting agendas.
- Reformatted Board meeting structure which results in the Board having more time for in depth discussions on a great number of topics.
- Brought Measure C to a close. Made case for Measure B.



Planned Improvements – 2016-17

- ▶ Successful completion of Re-Accreditation
 - ▶ Successful passing of \$260 million bond measure
 - ▶ Successful revitalization of Indian Valley
 - ▶ Conduct external community survey
 - ▶ Continued improvement of COM image
- 



S/P Resource Needs

- ▶ External community survey - \$12,000
- ▶ Additional marketing funds - \$50,000

Total Request: \$62,500



Summary of Resource Needs



Office of the President:	\$ 62,000
Department of Human Resources	\$261,194
Department of Planning, Research & Institutional Effectiveness	\$ 42,500
Office of Advancement	\$ 85,000
Total:	\$450,694
	(plus benefits)



Resource Allocation Final Recommendations

MAY 10, 2016

Instructional Equipment Funding Sources

Fund Name	Total	Allocations	Balance	Not Funded	Spend by
Instructional Equipment	\$150,000.00	\$148,654.70	\$1,345.30		June 30, 2017
CTE Enhancement 40 perc.*	\$12,000.00	\$1,197.00	\$10,803.00		June 30, 2016
Perkins Fund*	\$70,000.00	\$57,280.00	\$12,720.00		June 30, 2017
CTE Enhancement 60 perc.*	\$28,700.00	\$28,439.00	\$261.00		June 30, 2016
No funding**	\$0.00			-\$43,511.19	
Perkins Fund 2015*	\$2,689.00	\$1,798.50	\$890.50		June 30, 2016
AEBG*	\$10,000.00	\$900.00	\$9,100.00		December 31, 2016
		<u>\$238,269.20</u>	\$35,119.80		
Total funding	<u>\$273,389.00</u>				

*Restricted to certain types of expenses—These funds were maximized based on submitted requests.

**No Funding refers to items not appropriately funded in the equipment category. These items are being recommended for funding via other sources.

Supplies & Other Equipment*

Arts & Humanities Requests: \$12,000 Recommended (80%)

Math & Sciences Requests: \$18,000 Recommended (80%)

CTE Requests: \$3,000 Recommended (100%)

Health Sciences Requests: \$3,000 Recommended (80%)

Student Success Requests: \$7,000 Recommended (100%)

ECE Requests: \$1,100 Recommended (100%)

Athletics Requests: \$8,400 (80%)

College Skills Requests: \$2,500 (100%)

TOTAL RECOMMENDED: \$55,000

*Includes items under \$200; items not meeting criteria for consideration as equipment/software; professional development; etc.

Faculty & Staff Positions (SL/SS)

Full-Time Faculty Positions

Psychology (2)

Economics

Anthropology

Chemistry

Dental

Proceed with 2016-17 hiring process for Fall 2017 start, pending financial impact assessment in Fall 2016

Theatre Manager (0.5)

Athletic Admin (+0.083)

Coach Stipends

ECE Admin (+0.045)

Outreach Coordinator (benefits only)

Proceed after 7/1/16.

Total Recommended NTE \$115,000

16-17 financial impact revised to **\$107,000** based on anticipated hiring/effective dates.

District-Wide Considerations

Banner (shift annual contract from Measure C):	\$153,000
Legal (shift from outsourced to in-house):*	\$250,000
Reserve Increase (per pending Board Policy):	\$200,000
<u>Personnel COLA (All Employees College Wide)</u>	<u>\$460,000</u>
TOTAL:	\$1,063,000

*Estimated legal expenses for 15-16 = \$550,000; Moving to in-house will thus actually save roughly \$250,000

2016-17 Resource Recommendations Beyond Existing Budgeted Funds

District-Wide Considerations:	\$1,063,000
Student Learning & Student Services:	\$162,000
Finance & College Operations:	\$0
President:*	<u>(\$110,000)</u>

Final PRAC Resource Allocation Recommendation: \$1,225,000

*Remove requests at this time per President.

Revenue/Expense Recommendations

Positives:

Based on county data and annualized cost for employees we have an allowable increase of \$1,225,000 for discretionary revenue

PRAC has trimmed requests by \$118,000 to meet the revenue targets established

Health Benefits are holding per our assumptions at 3% for 2016/2017

All other assumptions are trending in the proper direction per Fiscal Services Forecasting

Possible one time mandate claims in 16/17, not yet approved by General Assembly

Negatives:

Need to be concerned about the 50% law

Need to pay close attention to the Cadillac Tax for health benefits for out years

3 CBA's to be bargained in the new year effective January 1, 2017

Out-year concerns with another housing bubble collapse

Benefits could jump in the subsequent year beyond 3%