

COLLEGE OF  

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MARIN

SPRING 2019  
CONVOCATION

January 16, 2019



# Welcome and Introductions

David Wain Coon, Ed.D.  
*Superintendent/President*



# New Educational Master Plan: How We Got Here



## Community Participation

- ▶ Convocation Mission and Values Breakout Discussions
- ▶ Environmental Scan Discussions
- ▶ Board Discussions
- ▶ Internal College Community Forums and e-Feedback Form
- ▶ External Community Forums
- ▶ Educational Master Plan draft completed by Educational Planning Committee

# Educational Master Plan 2019-2025 Development Process Update

Christina Leimer, Ph.D.

*Executive Director of Planning, Research, and Institutional Effectiveness*

Cara Kreit

*Educational Planning Committee Co-Chair/Faculty*



## Focus Areas for the Next Six Years

- Student Access and Success
- Equity
- Instructional Programs
- College Systems
- Indian Valley Campus
- Community Engagement and Responsiveness



# What's Next: Spring Highlights & Milestones

## Activity

## Date

College-wide Feedback on **draft EMP**

Begins January 16

Governance Committees Feedback/Approval

Strategic Plan Development

**Draft Strategic Plan** Feedback Period

Governance Committees Feedback/Approval

Board Approval (tentative)

June 11

# Get Involved!

- View draft EMP now on PRIE's Planning webpage
- Complete emailed feedback form from PRIE  
(closes January 30)
- Give feedback to PRAC or Senates
- Talk to Educational Planning Committee Members:  
Christina Leimer (Co-Chair), Cara Kreit (Co-Chair), Gina Cullen, Peggy Dodge, David Everitt,  
Leslie Lee, Cheo Massion, Steven Newton, Hein Nguyen, Elizabeth Pratt, Julian Solis



# Administrative Services Update

Greg Nelson

*Assistant Superintendent/Vice President of Administrative Services*





# *Black Tie & Blue Jeans*

GALA BENEFITING COLLEGE OF MARIN STEAM PROGRAMS

# Measure B Update

January 16, 2019



# KENTFIELD CAMPUS PROJECTS

# K03-35718 Performing Arts: Audio Visual Installation



## Project Summary:

Installation of projector and audio system in theater

**Construction Start:** May 2019

**Construction Finish:** August 2019

# K07-35721 Maintenance & Operations Building and District Warehouse



## Project Summary:

Two new buildings to house Maintenance and Operations offices, meeting room, shops and storage.

**Construction Start:** March 2019

**Construction Finish:** December 2019

# K09-35714 Site Improvements and Utilities: PE Fire Lane



## Project Summary:

- Widen the existing fire lane between the physical education buildings and Kent Middle School
- Modify existing crosswalk and accessible parking to comply with codes

**Construction Start:** March 2019

**Construction Finish:** April 2019

# K11-35715 Athletic Synthetic Turf Fields and Restroom/Storage Facilities - Phase 2 Baseball Field



## Project Summary:

Replace existing natural grass field with synthetic turf baseball field, score board, and perimeter fencing

**Construction Start:** October 2018

**Construction Finish:** March 2020



# K14-35711 Fusselman Hall: Structural & Waterproofing Improvements



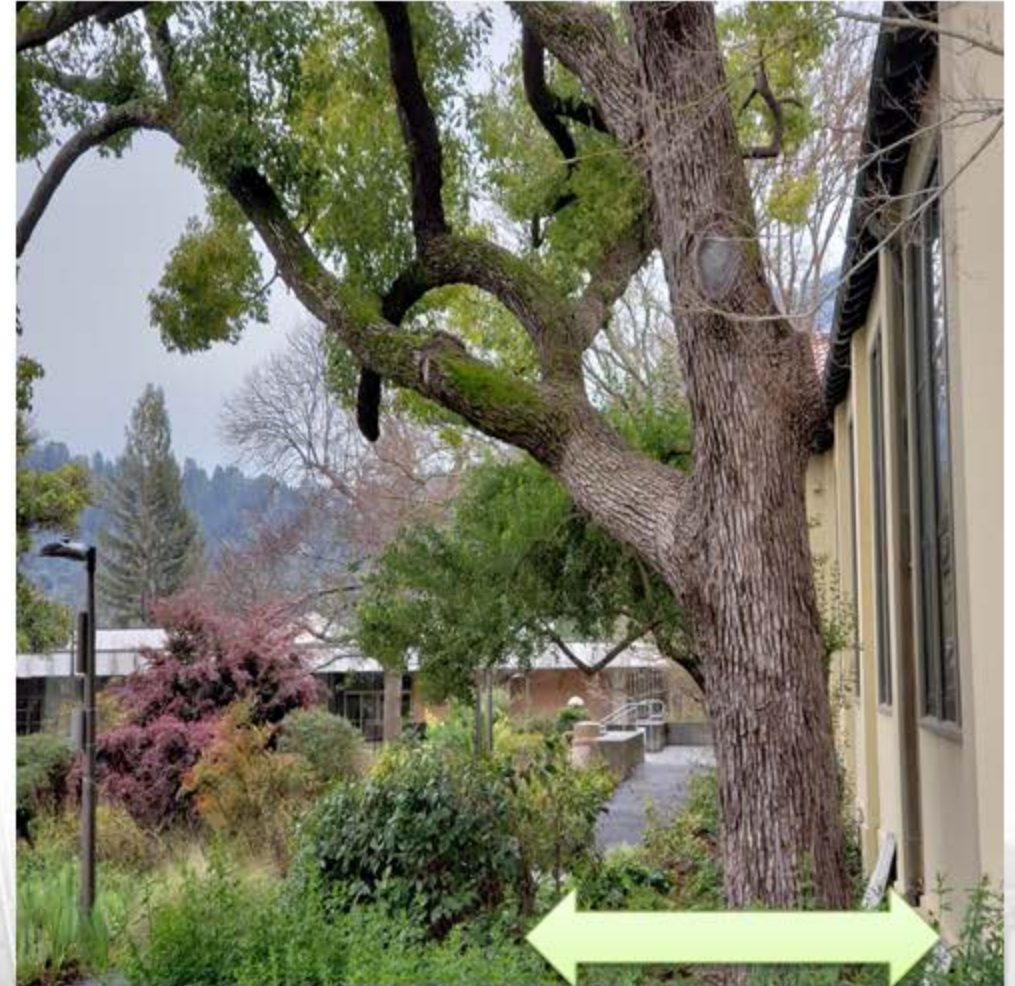
## Project Summary:

Structural and Waterproofing improvements to the exterior of the building

**Construction Start:** October 2019

**Construction Finish:** February 2020

# Landscaping Around Fusselman Hall



# K15-35712 Learning Resources Center: Design & Construction of New LRC



## **Project Summary:**

Development of a new Learning Resource Center building

**Design Start:** April 2019

**Design Finish:** May 2020

**Construction Start:** July 2020

**Construction Finish:** January 2022

# Decisions on how to move forward

Board authorized a lease/lease back delivery method

With a thorough review of the program with WLC architects and direction from our board, we can fit all programming aspects of SS and LRC into one new building.

Student services will be kept for a future renovation project but not in the near future.

# RFP/Q's for LRC

There will be 2 RFP/Q's for this project

- One for the Architect and one for the contractor
- We will be using a Lease Leaseback delivery method
- We will be asking for end users to sit on the committees during the purchasing process to make recommendations and read the submittals



# INDIAN VALLEY CAMPUS PROJECTS

# I26-35610 Jonas Center and Building 18: New Construction & Renovation



## Project Summary:

Event facility to seat 300 people, including a catering kitchen, a prep kitchen, stage and meeting rooms

**Construction Start:** March 2019

**Construction Finish:** May 2020

# I47-35619 Paint Building 27 Exterior



## **Project Summary:**

Paint Building 27 exterior and trim

**Construction Start:** March 2019

**Construction Finish:** May 2019

# 149-35618 Pomo Cluster: Phase II



## Project Summary:

Buildings 3, 5, 6, and 7 Interior Renovations

**Construction Start:** August 2018

**Construction Finish:** May 2019

# 150-35613 Admin Cluster: Building Renovations

## Buildings 9 & 12



### **Project Summary:**

Renovations of and window replacement  
for Buildings 9 & 12

**Construction Start:** April 2019

**Construction Finish:** August 2019

# 150-35613 Admin Cluster: Roofing Buildings 8, 9, 10, and 12



## Project Summary:

New roofs for buildings 8, 9, 10, and 12

**Construction Start:** December 2018

**Construction Finish:** February 2019



# I51-35620 New Miwok Center - Aquatic & Fitness Center



## Project Summary:

Construction of a multi-purpose aquatic fitness facility, with flexible work-out spaces, locker rooms, and offices

**Construction Start:** December 2018

**Construction Finish:** August 2020

# Budget Update

Greg Nelson

*Assistant Superintendent/Vice President of Administrative Services*





# Budget Update

# Revenues YTD through December 31, 2018



- Revenues:
  - Higher than last year actuals but lower as a percent of budget. Supplemental and unsecured taxes are currently lower but fluctuate throughout the year.
- Revenues are difficult to forecast
  - About 5% of property taxes are received **after** the fiscal year has ended- that's \$2.5M- \$3M in revenue received after year-end

Expectation is that overall revenues are on track to meet budget

# Expenditures YTD through Dec. 31, 2018



- About 88% of expenses are fixed costs (salaries, benefits, utilities, audits, elections)
  - An additional 4%+ of expenses are used to support specific programs
  - Doesn't leave much for discretionary expenses
- Benefits (STRS, PERS and medical) may continue to increase faster than COLA
- Installation of solar panels will help reduce future utility costs
- Legal fees are less than half what they were last year \$114K vs. \$240K
- Need to continue to monitor spending

# Current Year

- We will make up the dollars needed to balance the budget and maintain the reserve.
- This will be done mainly through a soft freeze of vacant positions and retirements
- We have to be cognizant of what is going to take place of the next 2-3 years



# Forecasting

- We need to watch the revenue projections from the county
- We have reduced our revenue % in 2 of our forecasted years due to the slowing of the economy and expectations sent from the county
- While the biggest hit of the budget shows up in the 2020/21 year, we need to spread that reduction over 3 years to soften the blow



# Forecasting



- We need to trim 4.5M dollars over the next 3 years
- While we need to make reductions we are also faced with having to institutionalize some of our programs due to various grants expiring during this time period
- The work of PRAC will be very intensive this year. No only making recommendations for operating costs, but also staff recommendations

# PRAC and You



# Planning and Resource Allocation Committee (PRAC)

Jonathan Eldridge

*Assistant Superintendent/Vice President of Student Learning and Success*

Meg Pasquel

*Academic Senate President/Faculty*



# Equity

David Wain Coon, Ed.D.  
*Superintendent/President*





# American Association of Community Colleges (AACCC) and Association of Community College Trustees (ACCT)



- ▶ *Both AACCC and ACCT are committed to fostering the advancement of community colleges, in part, by applying principles of equity and diversity within their organizations...*

*Joint Statement of Commitment to Equity, Diversity, and  
Excellence in Student Success and Leadership Development (2016)*

# Programs Designed for a Multicultural Student Population

- ▶ Can help students overcome an environment where discrimination and poverty can serve as deterrents to social and educational mobility, and economic prosperity.

**AACC and ACCT** remain committed to programs that improve educational outcomes for all students especially those representing various socioeconomic backgrounds, including, but not limited to: ▶ Race ▶ Gender ▶ Age

- The values of diversity, equity, and inclusion are firmly embedded throughout AACC and ACCT's history and programs.



# California Community Colleges System

## *Vision for Success (2017) – Strengthening Our Community Colleges to Meet California's Needs*

The CCC system should strive to achieve the following goals by 2022:

- ▶ *Reduce equity gaps across all of the measures*
  - ▶ *Degree Completion*
  - ▶ *Transfer*
  - ▶ *Units Accumulated*
  - ▶ *Employment*
- ▶ *Through faster improvements among traditionally underrepresented student groups, with the goal of cutting achievement gaps*
  - ▶ *By 40 percent within five years AND*
  - ▶ *Fully closing those achievement gaps within 10 years*

# Marin County—Marin Promise Partnership

## *Partnering for Educational Equity—Cradle to Career*

Working together to make educational excellence a reality for all students in Marin, regardless of race or family income.



### **Goal: Close the Achievement Gap by 2028**

- ▶ Enter Kindergarten Ready to Succeed
- ▶ Read Proficiently by 3<sup>rd</sup> Grade
- ▶ Master Critical Math Concepts by 9<sup>th</sup> Grade
- ▶ Graduate High School Ready for College and Career
- ▶ Enroll in College or Post-Secondary Programs
- ▶ Complete College or Post-Secondary Program

# COLLEGE OF MARIN

- ▶ **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...*
- ▶ **Values:** (Diversity) *We cherish a learning environment that celebrates diverse backgrounds and recognizes the knowledge and experiences among its students, faculty, and staff. We provide open access and strive to remove barriers to student success.*

# STRATEGIC PLAN

2015 – 2018



## Objective SS1.1

► *Increase institutional preparedness to address student equity*

# Strategic Plan 2015-2018

## Objective SS1.1

### ▶ *Action Step 1.1*

- ▶ *Develop a tool to anonymously gauge current and spring 2017 level of institutional preparedness. Based on current results, develop support programs, training or other activities needed to meet objective.*

### ▶ *Action Step 1.2*

- ▶ *Increase opportunities for professional development/training to enhance awareness and understanding of issues impacting diverse student populations, including multicultural issues and the effects of inequities.*

# Strategic Plan 2015 – 2018

## Objective SS1.1

### ▶ *Action Step 1.3*

- ▶ *Implement promising practices in institutional policies, pedagogy, curriculum development, and student services, including multicultural practices.*

### ▶ *Action Step 1.4*

- ▶ *Embed equity, inclusion, and diversity in the academic and work environment; in practice, such as in governance, committees and work groups; and through research and teaching about disparities, equity, diversity and democracy.*

### ▶ *Action Step 1.5*

- ▶ *Assess effects of equity, inclusion, and diversity efforts.*

# Keynote Presentation

Joe Feldman

Crescendo Education Group

Author of *Grading for Equity: What It Is, Why It Matters, and How It Can Transform Schools and Classrooms*



# Have a great semester!

