



# Administrative Needs: Student Learning & Student Services; Superintendent/President

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PRAC PRESENTATION 4/25/17

# Mission & Purpose

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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

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## 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

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## 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

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- Administrators: 16
- Classified Staff: 99
- Full Time Faculty: 126
- Part Time Faculty: 270 (includes Comm Ed)

# 2016-17 Budget Overview

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Description	Student Learning	Student Services	Total
Permanent Academic Salaries	9,406,416.00	3,345,424.00	12,751,840.00
Permanent Classified Salaries	1,471,476.15	7,335,448.00	8,806,924.15
Benefits	3,841,075.00	7,841,280.00	11,682,355.00
Total Non-discretionary	14,718,967.15	18,522,152.00	33,241,119.15
PT Faculty	5,854,268.68	2,830,715.32	8,684,984.00
Classified Hourly	178,614.85	393,427.00	572,041.85
Classified Overtime	2,000.00	98,104.00	100,104.00
Other Outlay (Financial Aid, Student Loans, EOPS, CARE, Child Development, etc.)	61,872.88	148,389.12	210,262.00
All Other Discretionary (Supplies, Travel, Printing, etc.)	2,240,139.70	950,307.00	3,190,446.70
Total Discretionary	8,336,896.11	4,420,942.44	12,757,838.55
		TOTAL BUDGET	45,998,957.70

**2016-17 TOTAL BUDGET 46,879,002.00**

# President's Administrative Areas

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## Advancement

2 FTE

- Need for Alumni Relations support

## PRIE

4 FTE

- 0.5 FTE position to support CTE/Workforce research—grant-funded and filled

## HR

7.5 FTE

- Impending move to new offices at IVC

# Major Initiatives

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

# Partnerships

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COMPASS

MarinCAP

CAMSP

Internships

Service Learning

AEBG

Career Pathways

**Sonoma State University**

**EAB Student Success Collaborative**

# Basic Skills

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## *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

# Summary of Non-Equipment Needs/Requests

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	Mission-Critical Needs	Important Needs	Non-Critical Needs
Totals	\$232,154	\$1,011,510	\$367,265
Cumulative Totals		\$1,243,664	\$1,610,929

# Questions