



# PRAC ARTS & HUMANITIES PRESENTATION

March 26, 2019

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# GUIDING PRINCIPLES

Equity and excellence cannot be divided.

--Ernest L. Boyer

## PRAC Guiding Principles

All recommendations must be *student centric*, meaning that they should not only impact the least number of students possible, but also consider how we can better help as many students as possible reach their educational goals, whether by changing what we do or how we do it.

All recommendations must be *equity-minded*, meaning that they should call attention to patterns of inequity in student outcomes by critically reassessing our practices, policies, and structures and recognizing stereotypes that harm student success.

All recommendations must focus on *protecting and improving teaching and learning* by illustrating efforts to employ cogent best practices and innovation.

All recommendations must acknowledge that as a community college we are *responsive to our diverse community*, but cannot be all things to all people all the time so we must find creative ways to stay true to our mission.

# 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.

# SUMMARY OF FACULTY AND STAFF

- Administrative Assistants: 5
- Full Time Faculty: 27
- Part Time Faculty: 53
- Chairs & Co-chairs: 7 (34 TUs/year)
- Coordinators: 6 (26 TUs/year)
- Lab Techs: 2
- Stage Technician: 1
- Accompanist: 1
- Gallery Sitters (hourlies): 2
- Other Hourly Staff: 5
- Contractors: Myriad



# ARTS & HUMANITIES DEPARTMENTS

## Communication

- Communication Studies
  - Media Studies
  - Digital Journalism & Media Arts
- TUs/Year = 145

## English & Humanities

- English
  - Humanities
  - Philosophy
  - Writing Center & Online Writing Center
- TUs/Year = 412

## World Languages & Culture

- ASL
  - Chinese
  - French
  - Italian
  - Japanese
  - Spanish
- TUs/Year = 229

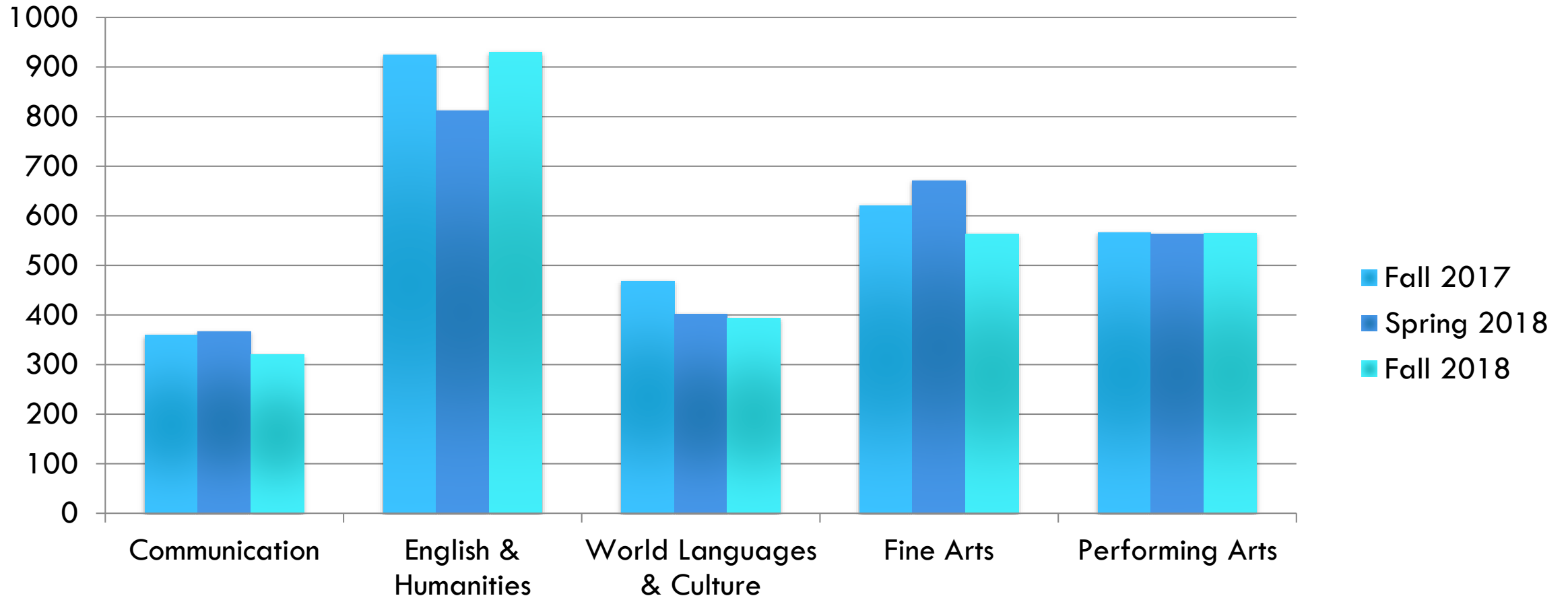
## Fine Arts

- Studio Arts
  - Art History
  - Architecture
  - Gallery
- TUs/Year = 355

## Performing Arts

- Dance
  - Drama
  - Music
- TUs/Year = 297

# UNDUPLICATED HEADCOUNT ACROSS DEPARTMENTS



# COMMUNITY CONNECTIONS/SERVICE

## ➤ **Public Performances**

- **Music** – Oratorio, College Chorus, Chamber Singers, Symphony Orchestra, Symphonic Band, Jazz Ensemble, Brass Ensemble, Opera = ~26 performances/semester both on & off campus.
- **The Orchestra** has grown by 50% in the last four years to fill virtually all seats with students; the audience has doubled from prior years; program donations have increased roughly 5x over!
- **Drama** - 2 major theatre productions/semester (14 performances) + several Brown Bags on campus

## ➤ **Art Gallery** – and Artwork on Campus Advisory Group.

## ➤ Host of annual **Drawing Marathon for Bay Area Models Guild**

## ➤ **COM Literary Magazine** and student readings in Library

## ➤ **Lifelong Learning & Cultural Enrichment classes**

- Studio Arts
- Music Ensembles
- Languages

# ARTS & HUMANITIES DEGREES

## 2015-16 THROUGH 2017-18

Degree Type	# Degrees	Degree Type	# Degrees
AA Art	25	AA-T-CSU Spanish Transfer	13
AA COMM Mass Communication	2	AA-T-CSU Theatre Arts Transfer	3
AA Communication Studies	18	AA-T English Lit	9
AA Dance	7	AA-T Fine Arts	3
AA Drama	3	AA-T-UC Theatre Arts Transfer	1
AA French	9	AA Visual & Performing Arts	5
AA Humanities	1	AS Interior Design	1
AA Music	8	AS Architecture	2
AA Spanish	36		
AA Humanities	20	TOTAL	196
AA-T-CSU Comm Studies Transfer	30	(Total up by 2 from prior period)	



# ARTS & HUMANITIES MAJORS TRANSFERRING TO 4-YEAR INSTITUTIONS FALL 2015-SPRING 2018

Applied Design 2D	4	French	1
Applied Design 3D	4	Humanities	15
Applied Design Interior	4	Italian	1
Architecture	18	LA Communication Studies	32
Art/Art Transfer	53	LA Language Arts & Humanities	4
Communication Transfer	23	Music	19
Communication Filmmaking	8	Philosophy Transfer	7
Communication Screenwriting	1	Spanish/Spanish transfer	20
Dance	7		
Drama/Theatre Arts Transfer	9	TOTAL	255
English/English Transfer	25	(Total up by 5 from prior period)	

# 2018-19 BUDGET OVERVIEW

DESCRIPTION	TOTAL
Permanent Academic Salaries	3,349,664.00
Permanent Classified Salaries	773,225.00
Benefits	1,711,624.00
Total Non-discretionary	5,834,513.00
PT Faculty	1,543,200.00
Classified Hourly	32,155.00
Personal Services	63,180.00
Contract Services	76,439.00
FF&E	80,045.00
All Other Discretionary (Supplies, Printing, Postage, etc.)	66,057.00
Total Discretionary	1,861,076.00
TOTAL BUDGET	\$7,695,588.00

# THREE YEAR VISION, NEEDS, AND REDUCTION RECOMMENDATIONS

Change is hard because people overestimate the value of what they have—and underestimate the value of what they may gain by giving that up.

--James Belasco & Ralph Stayer

**In three years my area...**

**Will be:**

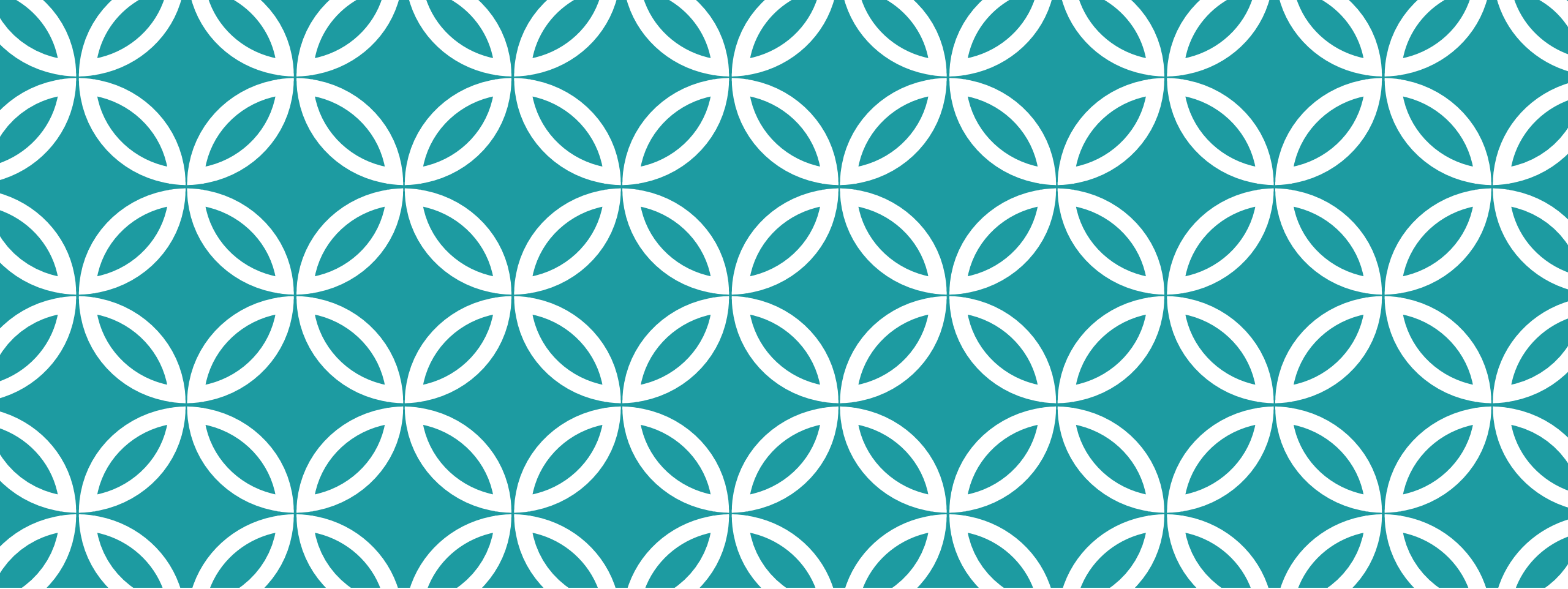
*\*\* Satisfied with curricular and pedagogical adjustments following from AB 705, with English 1A success rates approaching current levels...*

*\*\* With a solid assessment of the future for the new Digital Journalism program...*

*\*\* And established programs in Performing Arts with sufficient faculty and budget to continue serving the college and community well.*

ARTS & HUMANITIES Budget Forecast				
	2019-2020	2020-2021	2021-2022	Notes
PROJECTED EXPENSES				
Class Additions		6000		Cost largely covered w Class Add f below & current PT TUs
Class Reductions				
2019 & S20 = 4 TUs	18,000			
AB 705 for S20 = 18 TUs	81,000	-40,500		2020-2021 Adjustment (based on concurrent 150 sections)
Journalism = 6-->12 TUs	27,000	13,500	13,500	Eventually growing to FT position
Projected Savings Class Adds	126,000	-27,000	13,500	
Discretionary Budget				
	15,000			Essential to cover R Krempetz retirement
	15,000			No change in budget for years
Office	5,000			Replace \$11,690 from hiring freeze savings from online transition
Discretionary Costs	35,000			
PROJECTED NEW ANNUAL EXPENSES	161,000	-21,000	13,500	\$153,500 TOTAL

ARTS & HUMANITIES Budget Forecast				
	2019-2020	2020-2021	2021-2022	Notes
PROJECTED SAVINGS				
Projected Savings Retirements	180,040	0	312,130	*** .3 cost saving factor = Step 8 new hire = \$84,000
Class Cuts				
Eliminate 1000 hours HS classes				
Eliminate 1000 hours/FILM 109B @ TLHS 8 TUs	36,000			Does not serve program needs
Eliminate 1000 hours/102 @ NHS 8 Tus		25,770		
Eliminate 1000 hours classes				
Eliminate 1000 hours 10 TU			52,680	
Eliminate 1000 hours/102 8 TU???		36,000		class size 20/8
Projected Savings Class Cuts	36,000	61,770	52,680	
Eliminate 1000 hours Labor Units				
Eliminate 1000 hours/Sculpture 2 TU annual	8,000	0	0	
PROJECTED NEW ANNUAL SAVINGS	224,040	61,770	364,810	\$650,620 TOTAL
PROJECTED SAVINGS – PROJECTED EXPENSES				\$497,120 TOTAL



# QUESTIONS

The world as we have created it is a process of our thinking. It cannot be changed without changing our thinking.

--Albert Einstein