

PRAC COMMUNITY EDUCATION, LIFELONG LEARNING AND INTERNATIONAL EDUCATION PRESENTATION

February 26, 2019

Carol Hildebrand, Director

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.



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

MEETING OUR MISSION: IE

Moving from a different country and adapting oneself to new things can be tough. However, College of Marin is going to be your turning point to start a new chapter in your life. College of Marin gave me a life-changing experience and instilled passion and hope in me.

Seunghyup (Alex), South Korea
Computer Science / Mathematics
COM Credit Student



MEETING OUR MISSION: INTENSIVE ENGLISH PROGRAM

- *The whole program offered tools that we as international students need. I always was treated with respect, and love. Being part of this program was like belonging to a family.*
- Alba, IEP Graduate, transferred to COM Credit



MEETING OUR MISSION: CE AND LL

- **Writing:** *Open, welcoming, encouraging and supportive environment in which to write and explore poetry.*
- **Music:** *Teacher is obviously dedicated and committed. His immersion in the content is evident in this fast-moving class. Bravo College of Marin for supporting this dedicated teacher.*
- **Physical Education:** *This class contributes greatly to my physical fitness and feeling of wellbeing.*



MEETING OUR MISSION: MINI MEDICAL SCHOOL 2019

- 2019: ~400 attendees at each session
- Very positive feedback
 - *This is my 3rd MMS - which I love.*
 - *It is a great forum for health and wellness concepts and concerns that I see in our community every day.*
(2018 participants)
- 98% of 2018 respondents would attend MMS again



**MINI-MEDICAL
SCHOOL:
MEDICAL
SCIENCE AND
AGING**

**Two Saturdays
Jan 26 and Feb 2
9 a.m. – Noon**

**COLLEGE OF
MARIN**

College of Marin, Kentfield Campus
835 College Ave., Kentfield
This is a complimentary, no-fee seminar

**Make
Healthy
Plans**

marin.edu

The poster features a green background with a white medical cross icon in the center. To the right of the cross is a photograph of a hand holding a glowing, futuristic medical device. The text is arranged in a clean, modern layout with bold fonts for the main title and dates.

MEETING OUR MISSION: FRIDAY AFTERNOON AUTHOR SERIES

- Successful collaboration with ESCOM, COM Library, and Book Passage
- Over 240 attendees in 2018
- Join us! Fridays, 1-2:30pm
- Free and open to the public



Cara Black

Murder on the Left Bank
Friday, February 22, 2019
1-2:30pm
College of Marin Library



Tom Barbash

The Dakota Winters
Friday, March 29, 2019
1-2:30pm
College of Marin Library



Jasmin Darznik

Song of a Captive Bird
Friday, April 26, 2019
1-2:30pm
College of Marin Library

“This was one of the most outstanding book talks I have ever attended.”

“I welcome this kind of cultural and intellectual event in Marin, appreciate that it’s free, and am glad that it promotes reading and books.”

FACULTY, STAFF, ADMINISTRATORS

Faculty:

- 5 PT IEP
- ~150 PT Community Education and Lifelong Learning

Staff:

- Administrative Assistant- 1 FTE
- ESA II- 1 FTE
- ESA I- 1 FTE
- International Student Advisor- 1 FTE
- Intensive English Program Coordinator- 1 (.4 FTE)
- Program Specialists- 2 FTEs
- IVOF&G Farm Manager and Lead Gardener- *“dotted line” departmental staff members*

Administrators:

- Program Administrator- 1 FTE
- Director- 1 FTE

COMMUNITY EDUCATION & LIFELONG LEARNING STUDENTS SERVED

- 4,200 students
- 8,500 enrollments
- 7000 instructional hours
- 450 courses
- Median age: 63
- Students age range: 14-97
- Majority of students are female



INTERNATIONAL EDUCATION STUDENTS SERVED 2016-2017

- 78 F-I students,
Credit and IEP *Spring 19*
- 98 F-I Students
Annually *17-18 Fast Facts*
- Many other
international students
(non-F-I visas)
- Wide variety of
countries represented



WHAT WE PROVIDE



DIRECT IMPACT



BROADER IMPACT



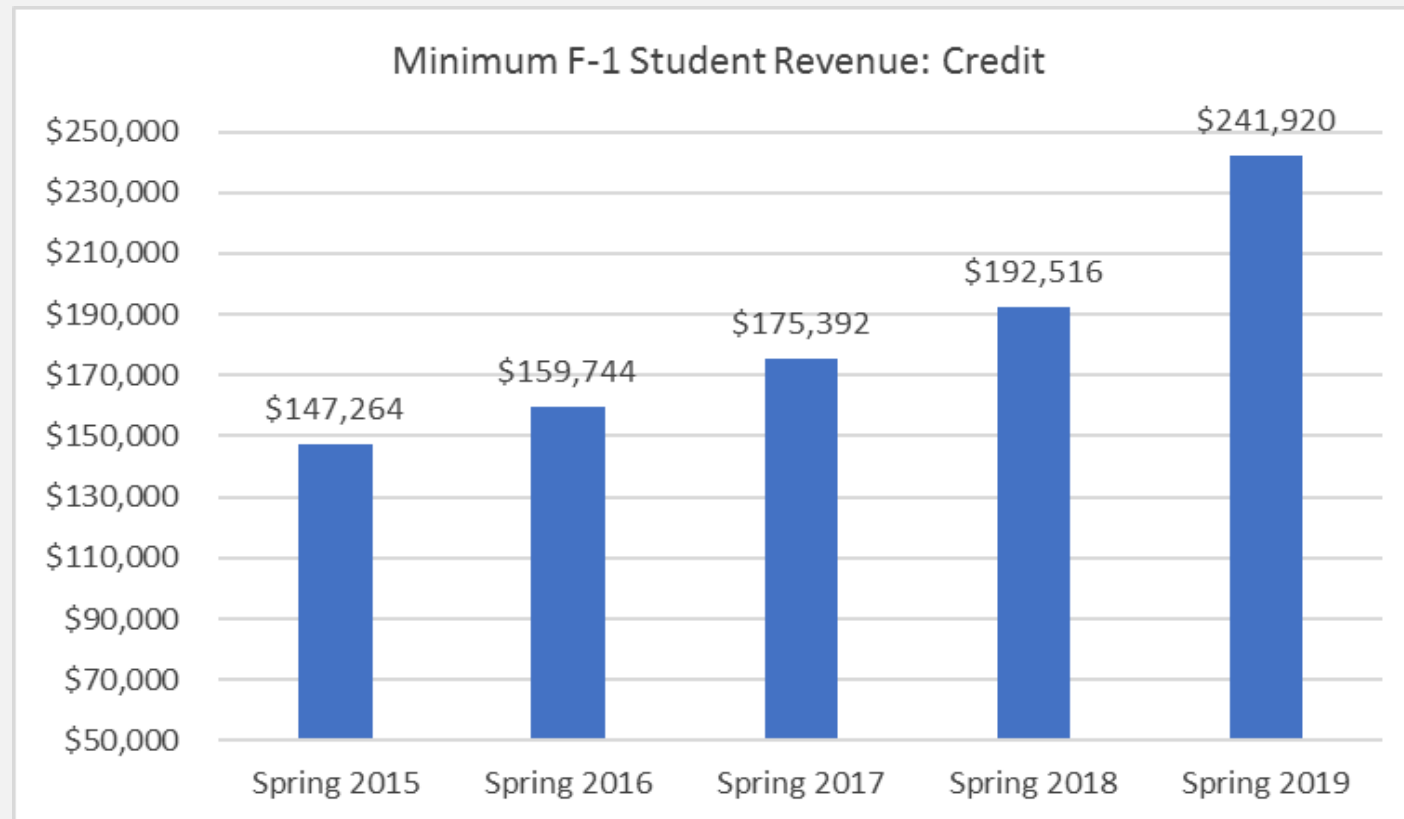
INTERNATIONAL EDUCATION

Adopted Budget FY19

• Management	\$33,015
• Classified Staff	\$62,441
• Benefits	\$40,966
• Instructional Supplies	\$500
• Other Supplies	\$1,500
• Food and Related Supplies	\$2,500
• Travel and Conference	\$19,000
• Dues and Membership	\$2500
• Maintenance Agreements	\$400
• Marketing/Advertising	\$4,050
• Postage	\$300
• Furniture, Fixtures, Equipment	\$300
TOTAL:	\$167,472

Non-Discretionary: \$136,442 Discretionary: \$31,050

TUITION AND CAPITAL OUTLAY FEE REVENUE: F-1 CREDIT STUDENTS, SPRING 2019



COMMUNITY EDUCATION AND
LIFELONG LEARNING
INTENSIVE ENGLISH PROGRAM

Adopted Budget FY19

• PT Instructors	\$139,000
• PT Classified Staff	\$16,000
• Benefits	\$66,000
• Instructional Supplies	\$400
• Other Supplies	\$200
TOTAL:	\$222,500

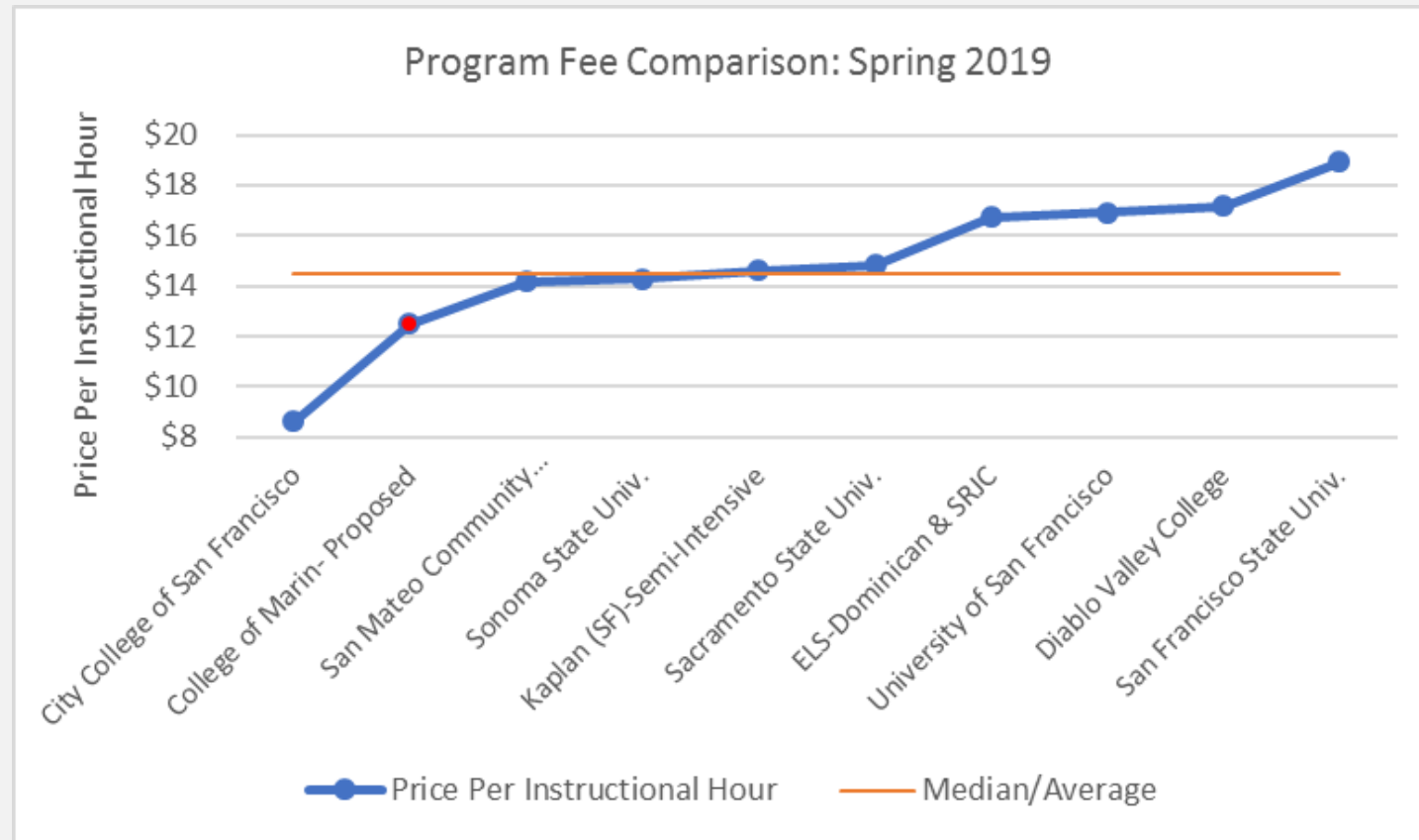
Non-Discretionary: \$66,000

Discretionary: \$156,500

APPROVED FY20 IEP FEE INCREASES

Hours of Instruction	FY19 Semester Fees	Proposed FY20 Semester Fees
Full Program, F-1 Visa (20 hours)	\$3500	\$3990
Full Program (20 hours)	\$3250	\$3705
Half Program (10 hours)	\$1963	\$2238
Quarter Program (5.5 hours)	\$1133	\$1292

LOCAL IEP FEE COMPARISON



COMMUNITY EDUCATION AND
LIFELONG LEARNING
PROGRAM MANAGEMENT

Adopted Budget FY19

• Management	\$190,497
• Classified Staff	\$355,077
• Benefits	\$286,428
• Other Supplies	\$1,900
• Travel and Conference	\$500
• Software Licensing	\$17,998
• Bank Card Services	\$17,348
• Postage	\$26,500
• Marketing/Advertising	\$650
• Schedule Development	\$44,000
• Other Supplies	\$396
TOTAL:	\$941,294

Non-Discretionary: \$832,002

Discretionary: \$109,292

COMMUNITY EDUCATION AND
LIFELONG LEARNING
EMERITUS/ESCOM COURSES

Adopted Budget FY19

• PT Instructors & Benefits	\$159,578
• PT Classified	\$2,599
• Instructional Supplies	\$1,000
• Materials Fees	\$4,400
• Other Supplies	\$1,700
• Food and Related Supplies	\$150
• Personal Services	\$1333
• Rentals	\$1,560
• Haddie Scholarships	\$18,945
• Instructors-Haddie	\$35,000
TOTAL:	\$226,265

Non-Discretionary: \$0

Discretionary: \$226,265

COMMUNITY EDUCATION
AND LIFELONG LEARNING
**SPECIAL (COMM ED)
COURSES**

Adopted Budget FY19

• PT Instructors & Benefits	\$144,596
• PT Classified	\$4,000
• Instructional Supplies	\$1,000
• Materials Fees	\$12,800
• Other Supplies	\$500
• Food and Related Supplies	\$150
• Personal Services	\$6,500
• Maintenance Agreements	\$50
• Contract Services	\$10,000
• Furniture, Fixtures, Equipment	\$1,570
TOTAL:	\$181,116

Non-Discretionary: \$0

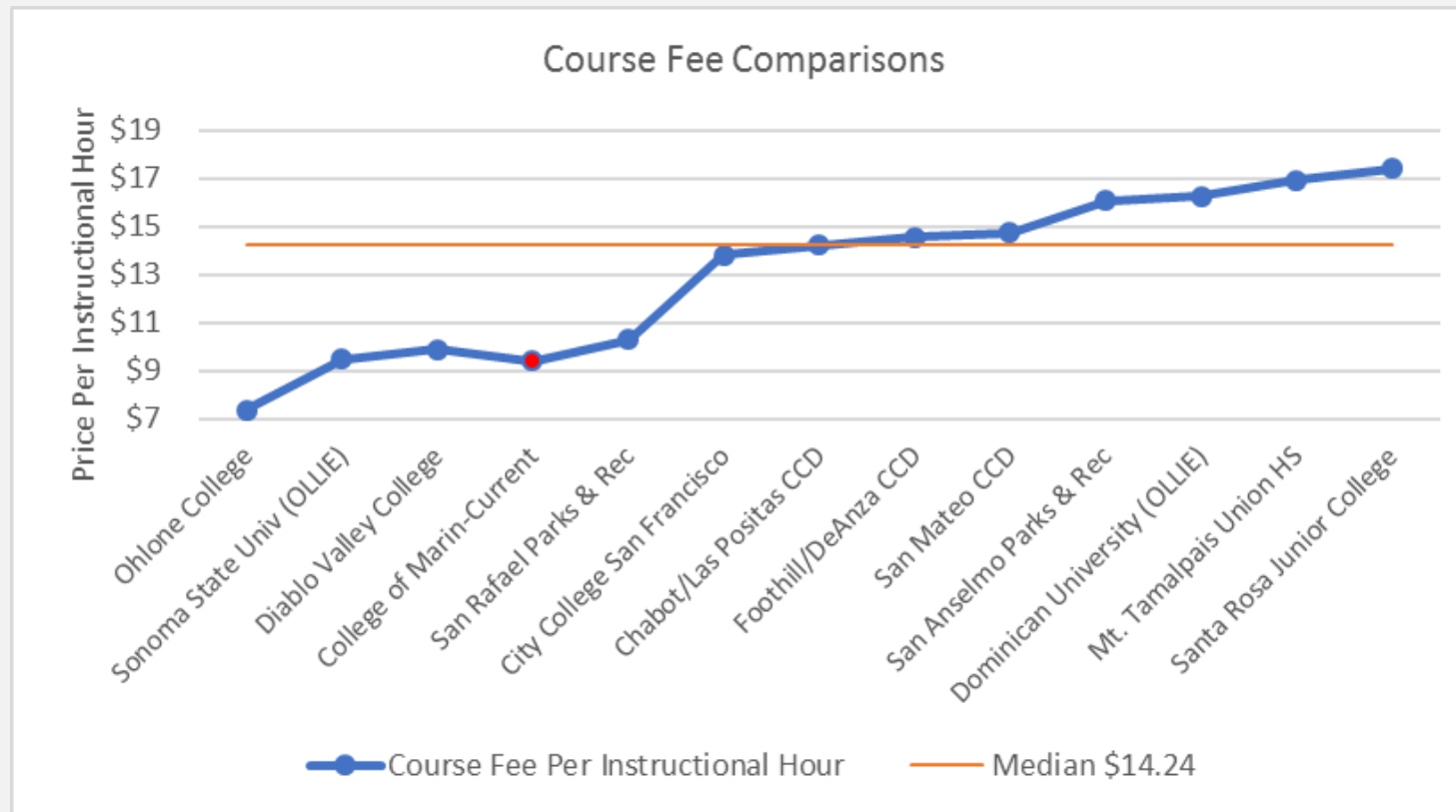
Discretionary: \$181,116

COMMUNITY EDUCATION
AND LIFELONG LEARNING
GRAND TOTAL

Adopted Budget FY19

• Administration	\$941,294
• Intensive English Program	\$222,500
• Emeritus/ESCOM Courses	\$226,265
• Special (Comm Ed) Courses	\$181,116
TOTAL:	\$1,571,175

COMPARING CURRENT COMMUNITY EDUCATION AND ESCOM FEES



CONSIDERING FEES FOR FY20

- Enrollment steady since FY19 fee increase
- Continuing to address overdue fee adjustments
- New expenses: staff cost-of-living adjustments (COLA) and UPM faculty raises (FY19)
- Continue financial assistance & incentives, as well as new funding opportunities to keep courses accessible

COMMUNITY EDUCATION AND LIFELONG LEARNING: HELPING REVENUE MEET EXPENSE

- Increase enrollment
- Revise course fees
- Explore other revenue sources
- Decrease expenses
- Explore partnerships, opportunities
- Attribute expenses to appropriate area

POSSIBLE NEW REVENUE, POSSIBLE SAVINGS

Possible Revenue:

- Increase enrollment- current and Tam to COM students- ~\$15K
- CE-LL fee increase,TBD- \$55-85K
- IEP fee increase (approved)- \$20K
- MMS, other grants- ~\$50K
- Contract education and events- assess feasibility

Possible Savings:

- Decrease expenses (and weigh tradeoffs)- Program Administrator \$130K, merged winter-spring schedules (pilot FY19) \$15K, combined IEP levels (pilot FY19) \$20K
- IEP-ESL alignment/pathway- \$225-250K
- Other CELLIE team ideas: Merge Constant Contact accounts, leverage COM marketing efforts, e.g., combine summer schedules/mailings, etc.

QUESTIONS

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

--Albert Einstein