BOARD OF TRUSTEES RETREAT

RESPONSE TO BOARD DIRECTIVES

March 21, 2006
PRESENTERS

- Anita Martinez, Vice President of Student Learning
- Pamela Mize-Kurzman, Dean of Enrollment Services, Development and Special Programs
- Richard Sapanaro, Dean of Math, Science, and Learning Technology
- Nanda Schorske, Dean of Workforce Development, College and Community Partnerships
- David Snyder, Dean of Arts and Humanities
- Cari Torres-Benavides, Director of Academic Services and Articulation
- Roz Hartman, Director of Health Sciences
PRESENTERS
(Continued)

- Fernando Agudelo-Silva, Instructor, Biology, Landscaping and Design
- Eric Dunmire, Instructor, Chemistry Department
- Patrick Kelly, Instructor, Chemistry Department
- Ron Palmer, Instructor, Chair, Career Programs
- David Rollison, President, Academic Senate; Co-Chair, IPC
- Kathleen Smyth, Instructor, Physical Education
- Derek Wilson, Instructor, Fine and Visual Arts and Chair, Curriculum Committee
- Carol Scialli, Executive Secretary to Vice President of Student Learning
- Roland “Bud” Allen, CCS Group, Consultant
PURPOSE OF PRESENTATION

The purpose of the presentation is to provide background information and respond to the Board directives of January 24, 2006.
To initiate the appropriate collaborative consultation process to ensure a rigorous program review to inform decisions regarding our academic program offerings. Decisions regarding academic programs involve consolidation, enhancement, reconfiguration (i.e., credit to Community Education; add or delete sections), shifting delivery methods (Distance Learning), and to phasing out programs and courses. Report back to the Board by the March 2006 meeting.
Move forward in the following areas and report to the Board by March at the earliest and April at the latest on the following:

1. Identify and prioritize top 10 academic programs.
2. Identify and prioritize top 10 facilities projects.
3. Size campuses to an 8,000 to 10,000 headcount.
4. Give programmatic themes to campuses, such as:
   - IVC: Health Science, Math, Technology, Environment, Partnerships, Specialized Programs, and Existing Programs
   - Kentfield: Liberal Arts
5. Size programs and facilities to meet needs.
6. Identify and prioritize top 20 partnerships. Provide status report and action plan for each.
7. Make recommendations for tear down of buildings.
The role of specific planning committees in overall College planning is through the Institutional Planning Committee.

- Educational Master Plan
- Program Review
- Facilities Planning
FACILITIES USAGE

- Hours of Operation
- Days of Operation
- Should State standards be used to size teaching spaces?
- Space utilization efficiency factors
- Occupancy efficiency factors
SIZE OF THE COLLEGE OF MARIN
10,000 BY 2010

- Kentfield Campus – 8,000 credit students
- Indian Valley Campus – 2,000 credit students
- Resources needed; mitigating factors
COLLEGE GROWTH STRATEGY

The Enrollment Management Task Force has been meeting for the past year and recommends a College growth strategy along the following lines:

- Programs/Disciplines
- Delivery Strategy
Enrollment Management is:
- Institution-wide responsibility
- Driven by institution’s overall strategic plan
- What is best for students (Students First)
- How to ensure student success while addressing all aspects of institution’s mission
- Starts with institution’s mission
COM MISSION STATEMENT

The College of Marin’s mission is to provide educational opportunities for all students and community members: preparation for transfer to four-year schools and universities, workforce education, Basic skills improvement, intellectual and physical development, and cultural enrichment. The College is committed to responding to community needs by offering student-centered programs and services in a supportive, innovative learning environment. The College of Marin pledges educational excellence to all members of our diverse community.
ENROLLMENT MANAGEMENT GOALS

- Stabilize enrollments: stop declining enrollment, control growth and smooth out fluctuations in enrollment.
- Stabilize finances: eliminate deficits, reinvest strategically.
- Optimize resources: redirect and refocus employees to best meet student needs.
- Improve services: shorten response time, increase student satisfaction.
- Improve quality: eliminate errors and increase satisfaction.
- Improve access to information: implement state of the art technology.
- Reduce vulnerability to environmental forces: develop strategies to mitigate the negative impact of local and regional events.
- Evaluate strategies and tactics: track what works and change what doesn’t work. (Learning Organizations promote data-driven decision-making.)
ENROLLMENT MANAGEMENT INDICATORS

- Retention Rates
- Graduation Rates
- Registration Statistics
- Student Satisfaction
- Facility Capacity
- Faculty Availability
- Cost of Delivery for Strategic Services
- Net Revenue
DISCUSSION, COMMENTS, QUESTIONS
TOP 10 PROGRAMS AT COLLEGE OF MARIN

- Transfer
- Basic Skills
- Associate Degree Programs: A.A.
- Workforce Development: A.S. Degree Programs
- Community Education – Noncredit
- Community Education – Credit
- Concurrent Enrollment for High School Students
- Educational Offerings for Other Groups of Students
- Library and Learning Resources
- Counseling/Advising and Other Student Support Services
KENTFIELD: COMPREHENSIVE COMMUNITY COLLEGE OFFERINGS

- Transfer
- Basic Skills
- Associate Degree Programs: A.A.
- Workforce Development: A.S. Degree Programs
- Community Education – Noncredit
- Community Education – Credit
- Concurrent Enrollment for High School Students
- Educational Offerings for Other Groups of Students
- Library and Learning Resources
- Counseling/Advising and Other Student Support Services
INDIAN VALLEY: HEALTH and WELLNESS, TECHNOLOGY, WORKFORCE DEVELOPMENT, SPECIALIZED and EXISTING PROGRAMS, PARTNERSHIPS, INCLUDING HIGHER EDUCATION

- Basic Skills
- Workforce Development: A.S. Degree Programs
- Concurrent Enrollment for High School Students
- Educational Offerings for Other Groups of Students
- Library and Learning Resources
- Counseling/Advising and Other Student Support Services
TOP 20 PARTNERSHIPS
Highlights of College of Marin Strategic Partnership
Development Plan – Workforce Division

Six initiatives (28 partnerships):

- Multimedia Industry-driven Regional Collaborative
- Nursing and Health Professions
- Economic Workforce Development
- Built Environment & Regenerative Design
- Automotive Technology Programs
- Education Partnerships: Higher Ed and Local Partners
CAMPUS THEMES

- Kentfield: Comprehensive community college offerings
- Indian Valley: Health and Wellness, Technology, Workforce Development, specialized and existing programs, partnerships (including higher education)
WSCH BY DISCIPLINE

We have been looking at WSCH by discipline for the Fall 2004 semester, and our findings are these:

**KENTFIELD**
- Lecture
- Lab

**INDIAN VALLEY**
- Lecture
- Lab
### WSCH FALL 2004

<table>
<thead>
<tr>
<th></th>
<th>Lecture</th>
<th>Lab</th>
<th>PE/Lecture</th>
<th>PE/Lab</th>
<th>TOTAL</th>
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<tbody>
<tr>
<td>KTD</td>
<td>34,654</td>
<td>20,212</td>
<td>302</td>
<td>5,063</td>
<td>60,231</td>
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<tr>
<td>IVC</td>
<td>2,138</td>
<td>4,445</td>
<td>0</td>
<td>604</td>
<td>7,187</td>
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<td>TOTAL</td>
<td>36,792</td>
<td>24,657</td>
<td>302</td>
<td>5,667</td>
<td>67,417</td>
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TRANSLATION OF WSCH
(Continued)

FACILITY NEEDS BASED ON WSCH AND STATE FORMULAS

<table>
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<tr>
<th>Assignable Square Feet (ASF):</th>
<th>Allows 15 ASF per student enrolled in class</th>
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<tr>
<td>Lecture</td>
<td>17,403</td>
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<tr>
<td>Lab</td>
<td>59,915 Estimated across disciplines @ 2.43 ASF/WSCH average</td>
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<tr>
<td>Office</td>
<td>23,970 155 FTEF @ 160 ASF at productivity of 450 WSCH/ FTEF</td>
</tr>
<tr>
<td>Library</td>
<td>27,600 By formula</td>
</tr>
<tr>
<td>AV/TV</td>
<td>13,400 By formula</td>
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<tr>
<td>SUBTOTAL</td>
<td>142,288 ASF</td>
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4/21/2006
TRANSLATION OF WSCH
(Continued)

SUBTOTAL 142,288 ASF
OTHER SPACE 78,258 ASF

(Includes Performing Arts, PE, CDC, Maintenance/Operations, etc. – State average is 65% above – included at 55% which is present ratio)

SUBTOTAL 220,546 ASF

Add 20% to reach 10,000 enrollment by 2010. (Enrollment in Fall 2004 was 8,160 students.)

264,655 ASF TOTAL FACILITY NEEDS

(Compared to space inventory 2004/05 of 404,253 ASF: or about 35% surplus)
TOP 10 PROJECTS

MODERNIZATION

- KTD: Diamond Physical Education (Modernization)
- KTD: Fine Arts (Modernization)
- IVC: New Building
- IVC: Pool/Locker Room/Central Plant (Modernization)
- KTD: Central Plant (New)
- KTD: Student Services
- IVC: Pomo Cluster
- KTD: Learning Resource Center
- KTD: Administration/Gateway Complex (New)
- General Purpose Classrooms and Labs (e.g., Science Labs)
- KTD: Maintenance/Operations/Storage
RECOMMENDATIONS FOR BUILDING “TEAR DOWN”

- Buildings at the Larkspur Annex
- Administrative Center
- Business Center
- Olney Hall
- Dance and Landscape/Greenhouse
- Dickson Hall
- DSPS
- TB-1 (Campus Police)
- MS-1 through MS-3
- ST-3
- Maintenance 1
- Maintenance 2 (Auto Shop)
POTENTIAL OTHER DEMOLITIONS

- MS-4 (Landscape)
- Science
- Fusselman
- Harlan Center
- Learning Resource Center
DISCUSSION, COMMENTS, QUESTIONS