What’s Happening at College of Marin

Your Bond Dollars at Work

Campus & Community Forums

Feb 28, Mar 1 & 2, 2006
Introductions & Overview

Dr. Frances White
Superintendent / President
Meeting & Coordination Summary
October 1, 2005 to December 31, 2005

- 31 = College of Marin meetings
- 5 = Board of Trustees Events
- 11 = Presentations to outside groups
- 2 = District Modernization Committee meetings
- 9 = Subcommittee meetings
- 38 = Master & Project Programming meetings
- 61 = Other Bond related meetings

Total number of meetings = 157
Directives from January 24, 2006 Board of Trustees Meeting

Trustee Wanden Treanor’s motion:

Direct staff to initiate the appropriate collaborative consultation process that will effectively identify how to implement a vigorous process to ensure that program review can inform decisions as to consolidation, enhancement, reconfiguration (credit to community education; delete or add sections), shift delivery methods (distance learning), and to actually phase out programs/courses.
Trustee Phil Kranenburg’s motion:

Direct staff to move forward in the following areas:

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:
   - **IVC** - Health science, math, technology, environment, partnerships, specialized programs, and existing programs
   - **KTD** – 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.
Parts to this Presentation

- Academics
  - Anita Martinez, Vice President of Student Learning
    - Key Programs, Campus Size & Themes

- Financials
  - Al Harrison, Vice President of College Operations
    - Cost distribution analysis

- Facilities
  - Rob Barthelman, District Architect, Steinberg Architects
    - Assessments, possibilities & inclusion

- Conclusions
  - Dr. Frances White, Superintendent/President
Key Programs, Campus Size & Themes

Anita Martinez
Vice President of Student Learning
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.”
Organizational Structure

- 71 “programs” in the Taxonomy of Programs (part of the presentation at the January 24 Board Retreat)
- 17 Departments at College of Marin
- Four Divisions
Top 10 Programs

- 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
Impact on Liberal Arts Theme

Kentfield Campus

- 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
Impact on Health, Wellness, Technology, Workforce, Partnerships & Sustainability Theme

Indian Valley Campus
- Basic Skills
- Workforce Development: A.S. Degree and certificate program, other offerings
- Concurrent Enrollment for High School Students: Middle College
- Educational offering for other groups of students
- Library and Learning Resources
- Counseling / advising and other student support services
Campus Size Directive

- Kentfield Campus: 8,000 credit students
  - Additional students in noncredit program programs, such as semester length ESL courses
  - Additional students in community service programs, such as short-term offerings or in audited offerings

- Indian Valley Campus: 2,000 credit students
  - Additional students in noncredit program programs, such as semester length ESL courses
  - Additional students in community service programs, such as short-term offerings or in audited offerings
Financial Information

Albert Harrison

Vice President of College Operations
Demographics

- **Kentfield Campus (KTD) - Kentfield**
  - Built - 1926
  - Acreage – 87 Acres / 373,806 sf / 18 Buildings
  - Parking – 1,774

- **Indian Valley Campus (IVC) - Novato**
  - Built - 1975
  - Acreage - 333 Acres / 171,549 sf / 22 Buildings
  - Parking – 900

- **Bolinas Marine Biology Center**
  - Partial Modernization – 1964
  - Acreage - .5 Acres / 4,178 sf / 3 Buildings & a Dock

- **District-wide (Fall, Spring & Summer)**
  - 6,943 Students
  - 4,483 Student FTES 2004/05 F/Y
  - 287 Faculty and Staff
Fund Sources Unrestricted vs. Restricted Funds

What is the difference?

- Unrestricted funds are those funds the college receives and use as its primary operating funds. Primary sources are:
  - Property Tax, Enrollment Fee, Lottery, Interest, etc.

- Restricted funds are the dollars received for a particular program or purpose and can only be used for those purposes, some of the major sources are:
  - Disabled Student Program, Cal Grants, Pell Grants, VTEA – Tech. Prep, Extended Opportunity Program
Operating Budgets

Unrestricted General Funds

Fiscal Year 2005/06 Budget

- Salaries & Ben.: $31,684,300 (81.9%)
- Other Costs: $3,247,000 (8.4%)
- Supplies & Etc.: $346,700 (9.2%)
- Maintenance & Oper.: $3,763,000 (9.7%)
- Utilities: $1,300,000 (34.5%)
- Supplies, Personal Services, Legal, Travel & Conf., Printing, Audits & Elections, Postage, Equipment & Etc.: $346,700 (9.2%)

Unrestricted General Funds: $38,695,000

Maintenance & Operations
## FACILITIES OPERATING COSTS

<table>
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<tr>
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<th>TOTAL COST</th>
<th>PER GROSS SQ/FOOT</th>
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<td>GAS &amp; ELECTRICITY</td>
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<td><strong>TOTAL</strong></td>
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General Fund Cost Per Student

- 2005/06 Budget $49.3 million
- Increase $5.8 Million 13.3%
- FTES 2004/05 4,492.84
- Decrease (596 FTES); (11.7%)
HIGHER EDUCATION FUNDING PROVISION FOR EACH FTES (estimates)

- UC  2004/05  $19,727 per FTES
- CSU  2004/05  $10,338 per FTES
- CCC  2004/05  $4,725 per FTES
- COM  2004/05  $9,687 per FTES
CONCLUSIONS
As a Basic Aid District (funded totally from local revenue sources)

- COM is spending over twice as much per FTES as would be available if the College was not a Basic Aid district and was funded through the State funding formula.

- Because of Basic Aid, COM is spending approximately the same amount per FTES as the CSU system.
Review Facilities Master Plan
Possibilities & Concepts
## Timeline

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<th>Activity Description</th>
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### Timeline 2006

- **FEB**: 20, 27, 6, 13, 20, 27, 3, 10, 17, 24, 1, 8, 15, 22, 29, 5, 12, 19, 26, 3, 10
- **MAR**: 20, 27, 6, 13, 20, 27, 3, 10, 17, 24, 1, 8, 15, 22, 29, 5, 12, 19, 26, 3, 10
- **APR**: 20, 27, 6, 13, 20, 27, 3, 10, 17, 24, 1, 8, 15, 22, 29, 5, 12, 19, 26, 3, 10
- **MAY**: 20, 27, 6, 13, 20, 27, 3, 10, 17, 24, 1, 8, 15, 22, 29, 5, 12, 19, 26, 3, 10
- **JUN**: 20, 27, 6, 13, 20, 27, 3, 10
- **JUL**: 20, 27, 6, 13, 20, 27, 3, 10

### Activities
-BOT Retreat / Meeting
-KTD Forum
-IVC Forum Afternoon
-IVC Forum Evening
-Planning Charette
-Presentation of Charettes Results
Planning Process

- Information Gathering
  - Interviews
  - Assessment
  - Analysis

- Concept Development
  - Develop scenarios
  - Vet Concepts

- Concept Refinement
  - Present Concepts
  - Obtain Feedback
  - Analyze Feedback
  - Incorporate Feedback and Refine Concepts
  - This Phase to be repeated as needed

- Plan Approval
  - Present Refined Plan for Review by Board of Trustees
  - Incorporate Comments
  - Resubmit for Approval
Facilities Master Plan

Steinberg Data collected to date

Data Collection, Visions & Goals
Master Programming
Facilities Assessments
Master Planning
Common Themes

Board of Trustees Visioning and Goals

Environmental Summit

College Senates and Organization Meetings

Departmental Faculty / Staff Meetings
Common Themes

- Architecture and Landscape Planning
- Educational Experience
- Student Life
- Faculty Life
- Student and Faculty Housing
- Community
- Sustainability
Facilities Assessments

Indian Valley and Kentfield Campus
• List of points
• Rob & Dave
• Refer to website 11 x 17 version
• Number of meetings
• Number of Comment & Feedback forms
• Number of pages assessments?
• Number of hours – total? Over 500 hours of work (example/estimate) analysis
• Data collection
Facilities Assessments
Buildings Ratings – Expanded Data

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<th>Architectural</th>
<th>Structural</th>
<th>Mechanical</th>
<th>Electrical</th>
<th>Plumbing</th>
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<th>Environmental</th>
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<td>Lighting</td>
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<td>Voice system</td>
<td>People Friendly Spaces</td>
<td>Soil Liquification Resistance</td>
<td>Significant Historical Quality</td>
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<td>HVAC Wet Side</td>
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<td>Data Network</td>
<td>Visual Aesthetics</td>
<td>Circulation</td>
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<td>In Noise Sensitive Area</td>
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<td>planting Condition</td>
<td>In Flood Zone</td>
<td>In Noise Sensitive Area</td>
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</tbody>
</table>

- **Architectural**: (Maintenance Condition, Fire & Life Safety, Access, Roof Condition)
- **Structural**: (Life Safe by current regulatory codes)
- **Mechanical**: (Heating, Venting, Air Conditioning systems)
- **Electrical**: (Lighting, Power, Fire Alarm)
- **Plumbing**: (Plumbing, Fire Sprinkler)
- **Information Technology**: (Voice Systems, Data Network)
- **Landscape**: (People Friendly Spaces, Visual Aesthetics, Circulation)
- **Geological**: (Soil Liquification Resistance, In-floor Zone)
- **Environmental**: (Significant Historical Quality, In Noise-Sensitive Area)
# Facilities Assessments
Buildings Ratings – Expanded Data

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**Key to Forecasts**

- 5: Better/Excellent
- 4: 3: 2: 1: Worse/Poor
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Kentfield Campus 100 Year Flood Plain
Kentfield Campus Planting Condition
Tree Health

- Poor
- Fair
- Good
- Exceptional Tree

Legend:
- Poor
- Fair
- Good
- Exceptional Tree
Kentfield Campus Noise Sensitive Areas

Localized Noise

65 dBA Ldn

60 dBA Ldn

Localized Noise
Kentfield Campus Significant Historic Quality
Kentfield Campus Structural Assessment

Tier 1 Evaluation
Not Life safe

Tier 2 Evaluation
Life Safe
Further Investigation.
Not Life Safe per Tier 2 Evaluation
Kentfield Campus  HVAC Assessment

1- Complete replacement
2- Majority of System Needs to be Replaced
3- Majority of Equipment Needs to be Replaced
4- Majority of System Remains
5- All Portions of the System Should Remain
Indian Valley Campus Structural Assessment

- Tier 1 Evaluation
  - Not Life safe

- Tier 2 Evaluation
  - Life Safe
  - Further Investigation.
  - Not Life Safe per Tier 2 Evaluation
Indian Valley Campus  HVAC Assessment

1. Complete replacement
2. Majority of System Needs to be Replaced
3. Majority of Equipment Needs to be Replaced
4. Majority of System Remains
5. All Portions of the System Should Remain
Considerations within Master Planning

- Visioning and Goals
  - Environmental Stewardship
- Educational Master Plan
- Facilities Assessment
- Master Programming
- Campus and Community Charettes/Forums
Master Plan Concepts
Kentfield and Indian Valley Campuses
Kentfield Campus
Kentfield Campus
Site Possibilities Analysis

- Views to Mount Tamalpais
- Creek Views
- Connect PE and Campus
- Heart of Campus
- Views into Campus
- Identity
- College Ave. Frontage
Kentfield Campus
Housing Possibilities
Kentfield Campus
Other Possibilities / Planning for the Future

- Retail and Community Use
- Amphitheater
- Fine Arts Plaza
- Fine Arts Gateway
- College Ave / Sr. Fr. Drake
- College Avenue Frontage
- Gardens, Landscaping
- Faculty / Staff Housing
Indian Valley Campus
Indian Valley Campus Existing Site Plan
Possibility 1
Existing Site Possibilities with New Uses
Possibility 2
Existing Site Possibilities with New Uses
Possibility 3
Existing Site Possibilities with New Uses
Considerations within Master Planning

- Visioning and Goals
- Educational Master Plan
- Facilities Assessment
- Master Programming
- Campus and Community Charettes/Forums
Diamond P.E. Complex Project Programming
Sign-up Sheet for Meetings with Steinberg Architects

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**Characteristics**
- Floor Level Location: First or Second Floor
- Ceiling Height: 12'-14'
- Floor Finish: Speckled Wood Floor with 'Marley-like' covering
- Wall Finish: Primed Drywall
- Ceiling Treatment: Acoustical Ceiling
- Acoustics Treatment: Acoustical protection between studios
- Soundproofing: None
- Soundproofing: None
- Soundproofing: None

**Technology**
- Audio/Video: Ceiling mounted speakers, Monophone, receiver, stereo
- Network: Infrastructure for future HDTV
- Communication: None
- Other: N/A

**Mechanical/Electrical**
- Natural Lighting: Consistently available with overhanging shades/venetian blinds
- Artificial Lighting: Fluorescent lighting with adjustable spot lights
- HVAC: Heating & cooling, natural ventilation desirable
- Security: General
- Fire Protection: As required
- Plumbing: N/A

**Equipment and Furnishings**
- Description | Number | Description | Number
- Table/Chair | Need sizes/quantity

**Remarks**
- Request need seating area, 10+ folding chairs
- Require adjacent storage for inventory & stage
- Require adjacent men's & women's lockers & dressing areas

**Other Considerations for Design of Space**
- Make one Space Users: What are uses for this space that mix space and some store are required?
Conclusion

- Research and analysis
  - Academic – current & future programs
  - Financial - impact & future costs
  - Facilities – licensed experts
- Level of campus involvement (breadth & depth) [www.marin.cc.ca.us](http://www.marin.cc.ca.us)
- Educational Master Plan (EMP) Status (living document)
  - Draft Institutional Planning Committee (IPC) goal March 21, 2006
  - Final approval Board of Trustees – April 25, 2006
- Facilities Master Plan goal June 2006 (living document)
  - Opportunity for input – upcoming events (handout or website)
  - Long term planning process
- Decisions pending
- Continued consultation and planning with end users
Questions & Answers

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