

Agenda
BOT Retreat/Workshop
March 21, 2006 (12:00 noon to 5:00 p.m.)
Staff Lounge, Deedy Student Services – Kentfield Campus

A. 2006-2007 Budget Development:

Al Harrison, Vice President of Operations

The purpose of the budget workshop is to review with the Board of Trustees certain trends and other information which will assist in understanding and formulating the 2006/07 unrestricted general fund budget projections. Topics which will be presented are:

1. Proposed revenue and expense assumptions
2. Historical analysis and projection of property taxes
3. Analysis of personnel costs including the cost of negotiated contracts
4. Analysis and history of employee benefit costs
5. Analysis of other costs such as fixed costs, supplies, etc.
6. Comparison of program costs
7. Analysis and projection of Children's Center Operation
8. Other special budget items

B. Response to Board Directives:

Anita Martinez, Vice President of Student Learning

The purpose of the presentation is to provide background information and respond to the Board directives of January 24, 2006. Topics which will be presented include:

1. Board Directives
2. Role of specific planning in overall planning
3. Facilities usage
4. Size of the College of Marin – 10,000 by year 2010
5. College growth strategy
6. The Top 10 Programs
7. The Top 20 Partnerships
8. Campus themes, such as those suggested by the Board of Trustees at the January 24, 2006 Workshop
9. WSCH by discipline
10. Translation of WSCH to Assignable Square Footage (CCS Group)
11. Top 10 Projects

