

Mid-Year Budget & Planning Update

Jonathan Eldridge

Senior Vice President of Student Learning and Student Services



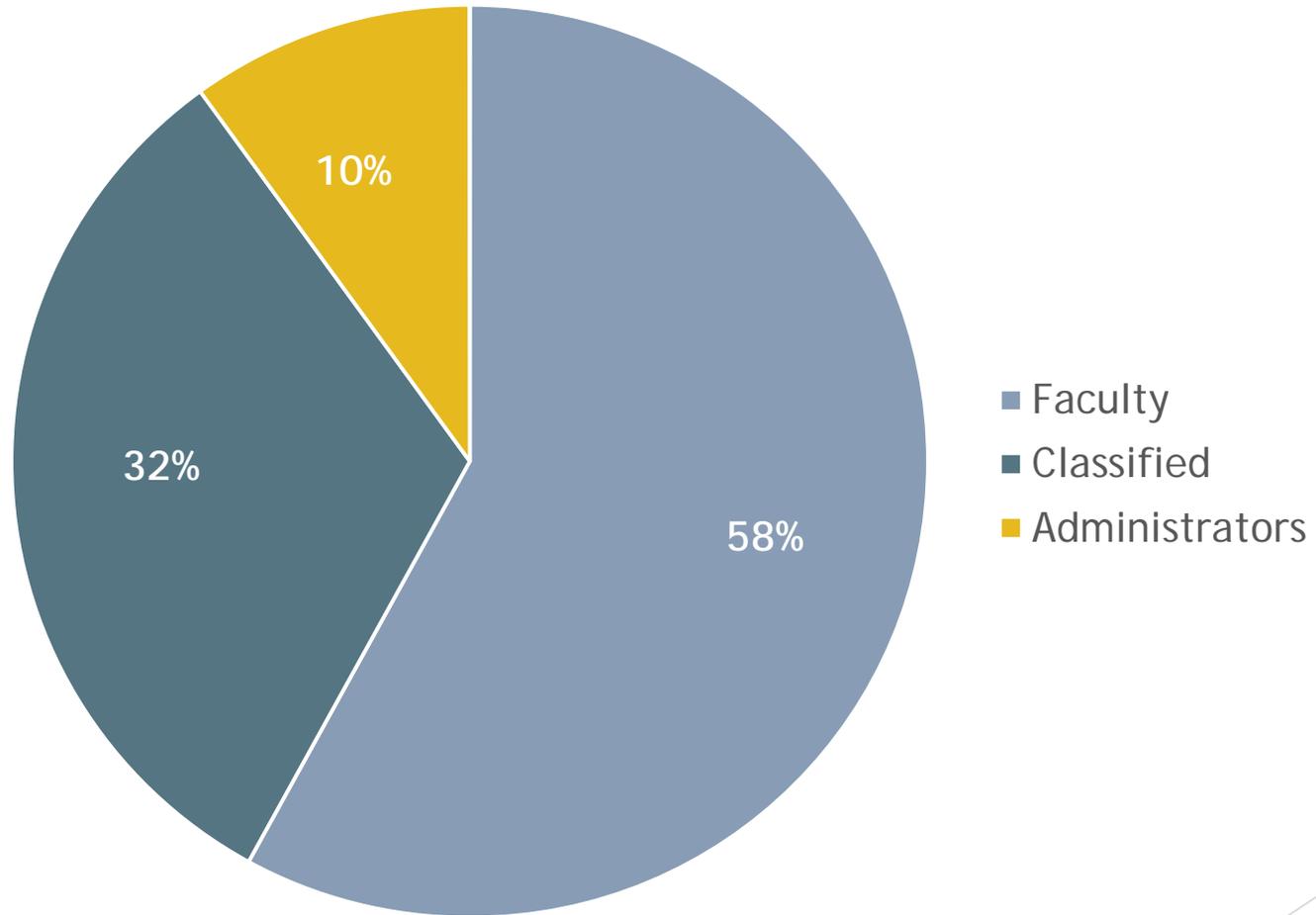
Annual Budget Planning Cycle

- ▶ December—PRAC reviews mid-year budget
- ▶ January—PRAC begins developing budget assumptions
- ▶ February-April—PRAC reviews budget requests
 - ▶ In context of area presentations on planning and prioritized needs
 - ▶ Institutional Equipment Committee makes recommendations to PRAC
- ▶ March—PRAC finalizes budget assumption recommendations
- ▶ May—PRAC makes resource allocation recommendations to President based on requests in context of budget assumptions
- ▶ June—Tentative Budget to BOT
- ▶ August—Adopted Budget to BOT

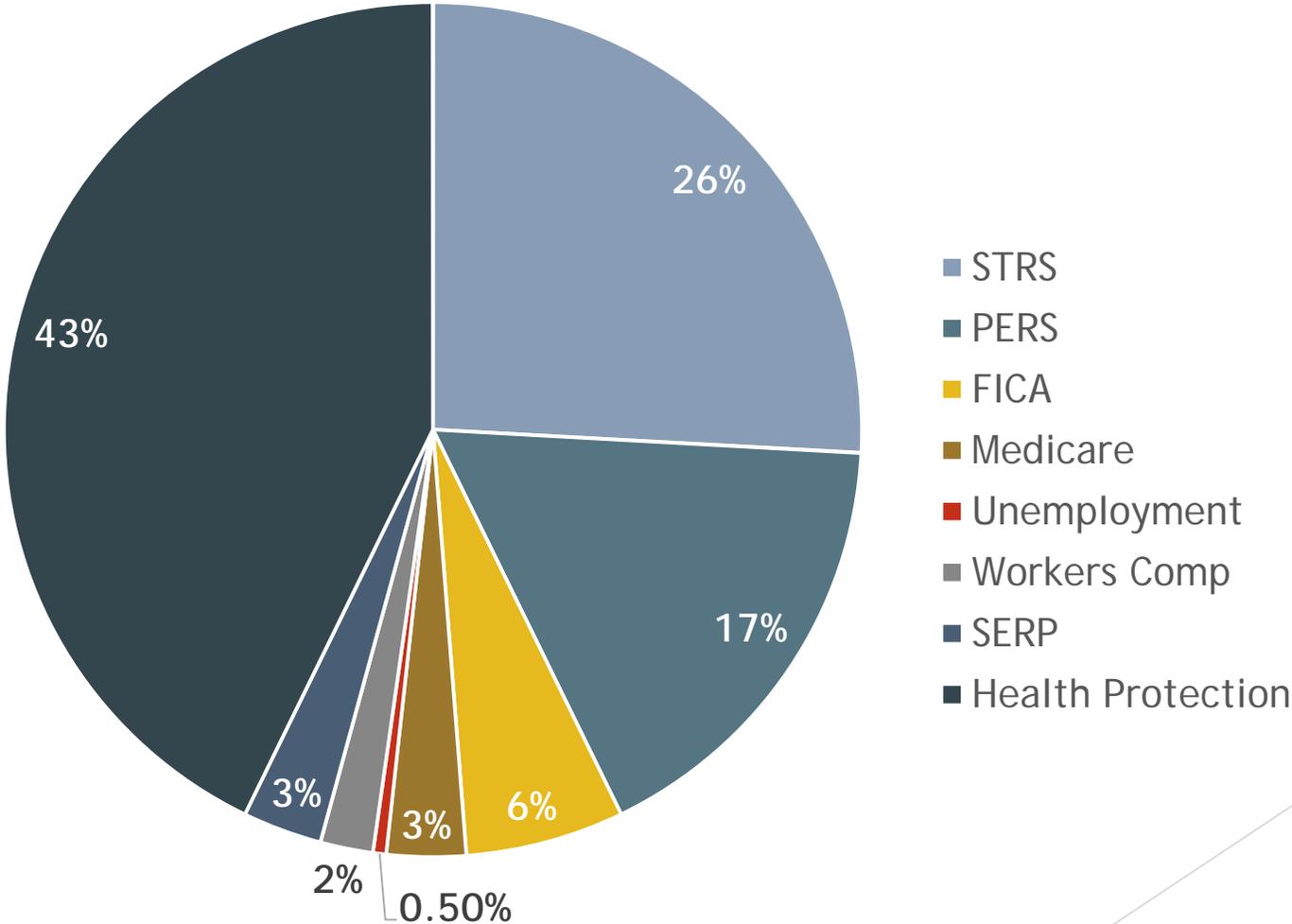
2017-18 Mid-Year Budget Snapshot

- ▶ Salaries projected at 97% of budget, primarily due to budgeted vacant positions that have not been filled
- ▶ Benefits also projected at 97% of budget, corresponding to the reduced salaries
- ▶ Fixed expenses are projected to exceed budget by 5.3%
- ▶ Operating expenses are projected to exceed budget by 6.7%, primarily legal and contract services
- ▶ Capital and Other Outgo projected at 3.6% over budget

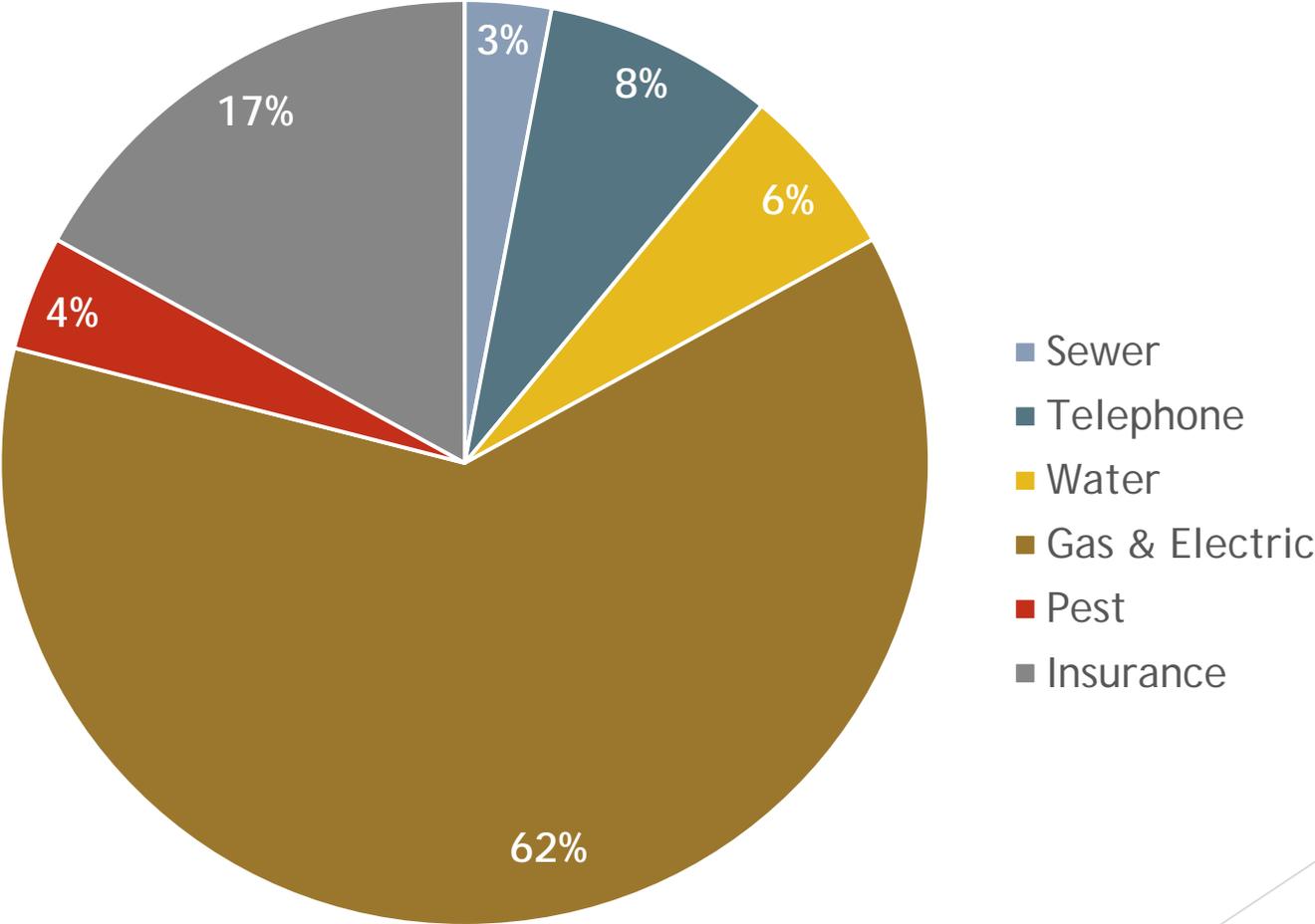
Salaries



Benefits



Fixed Expenses



Additional Planning Activities

- ▶ Zero-Based Budget Exercise—Discretionary Funds
- ▶ Program Review Revisions
 - ▶ From three- to six-year cycle
 - ▶ Connect to SLO recommendations (ACCJC) and Strategic Plan
 - ▶ Consistent data provided in tool (institutional and department)
 - ▶ Increased flexibility for departments
- ▶ Finalize budget and planning cycle alignment work begun in 2016

Zero Textbook Cost Program

Susan Rahman, Ph.D.

Sociology, Psychology and Behavioral Sciences Instructor



Zero Textbook Cost Program at COM

An Actionable Step in the Direction of Equity

[Home](#)[Agenda and Minutes](#)[FAQs / Definitions](#)[Goals and Milestones](#)[Research and Results](#)[Success Stories](#)

FOR STUDENTS

[Find ZTC Classes](#)[ZTC Degree Options](#)

FOR FACULTY

[Fast FAQ Onboarding](#)[Find, Create and Adopt OER](#)[Accessibility](#)[Creative Commons and Copyrights](#)[Support / Training](#)

Zero Textbook Cost Program

There are a lot of things that can get in the way of a good education. The cost of textbooks shouldn't be one of them.

The dramatic increase in the cost of textbooks has created equity and accessibility barriers for students. The College of Marin is actively addressing these through the Zero Textbook Cost Program (ZTC).

This program enables students to earn an associate degree, a career technical education certificate or earn credits to transfer to a four-year university without having to pay for textbooks and other instructional materials. Experienced instructors, together with Open Educational Resources (OER) and other high-quality, no-fee materials, are the foundation of ZTC.

We have already begun offering ZTC classes and more are being developed for the Spring and Fall 2018 semester. Course pathways for specific ZTC degrees are also under development.

Students: Find ZTC classes in the [schedule](#) (pg.66-67 in the online PDF for Spring 2018) designated with the ZTC icon. 

High-quality textbooks, readings and all other materials needed to take these courses are provided free of charge to students. Please contact the course instructor to find out about any specific technology requirements. Make an appointment with a [counselor](#) if you are interested in earning a ZTC degree or certificate.

How does it work?

ZTC class instructors use Open Educational Resources (OERs), ebooks, readers or the Library Textbook Program to develop instructional materials. Before registering for a ZTC class, learn where and how to get the books and other required materials by speaking with the course instructor.

If you're an Educator and you want to jump right in and start supporting student equity and success, use our [Fast FAQ](#).

Susan Rahman, PhD

Faculty
Sociology, Psychology and
Behavioral Sciences
Fusselman Hall, Room 206
Kentfield Campus
srahman@marin.edu
(415) 485-9639

Elle Dimopoulos

Assistive Technology Specialist
Student Accessibility Services
(SAS)
edimopoulos@marin.edu
(415) 485-9551

Rationale

- ▶ Financial costs are one of the top three barriers to student success as textbook costs can be up to 25% of the cost of college
- ▶ There is a growing repository of free Open Educational Resources (OERs) available to faculty for review along with new opportunities to create original material
- ▶ SB 1359: 2017 legislation that requires all future course schedules starting in Spring 2018 to indicate zero textbook cost class availability
- ▶ COM BP 5160: Current Board Policy supporting the use of OER

Our Project

- ▶ Received a transitional \$150,000 grant from the Chancellor's office to create zero textbook cost pathways for students and support Faculty adoption of OER materials
- ▶ Currently there are UDWC calls for faculty who wish to convert instructional material to zero cost
- ▶ Tomorrow at 12:10 p.m. in AC 239 there will be an OER 101 Flex event dedicated to helping faculty get started. We also have a detailed initiatives page to support this process: <http://initiatives.marin.edu/ztc> or <https://tinyurl.com/gozerocost>

Student Voices

- ▶ *“I used rent and food money to pay for books”*
- ▶ *“In the past, I have had to drop a class because the textbook costs were too high”*
- ▶ *“Sometimes I have to work an extra shift to be able to afford the textbook”*
- ▶ *“If I had to pay \$200 for the book, I would not have been able to take the class”*
- ▶ *“When I was signing up for classes for 2018, whether or not there were free resources guided my class choices”*
- ▶ *“Having free textbooks takes some of the stress off of trying to pull money together to pay for the books”*

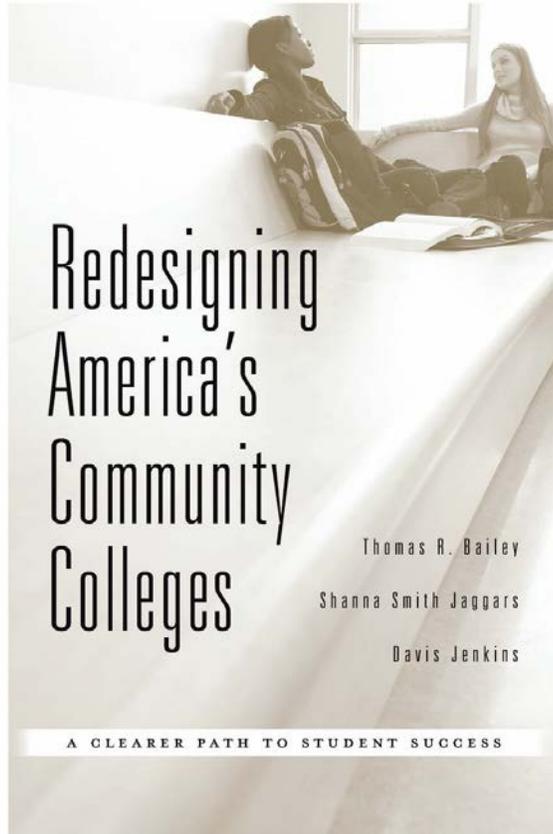
The Guided Pathways Framework: An Overview

Jonathan Eldridge

Senior Vice President of Student Learning and Student Services



What are “Guided Pathways?”

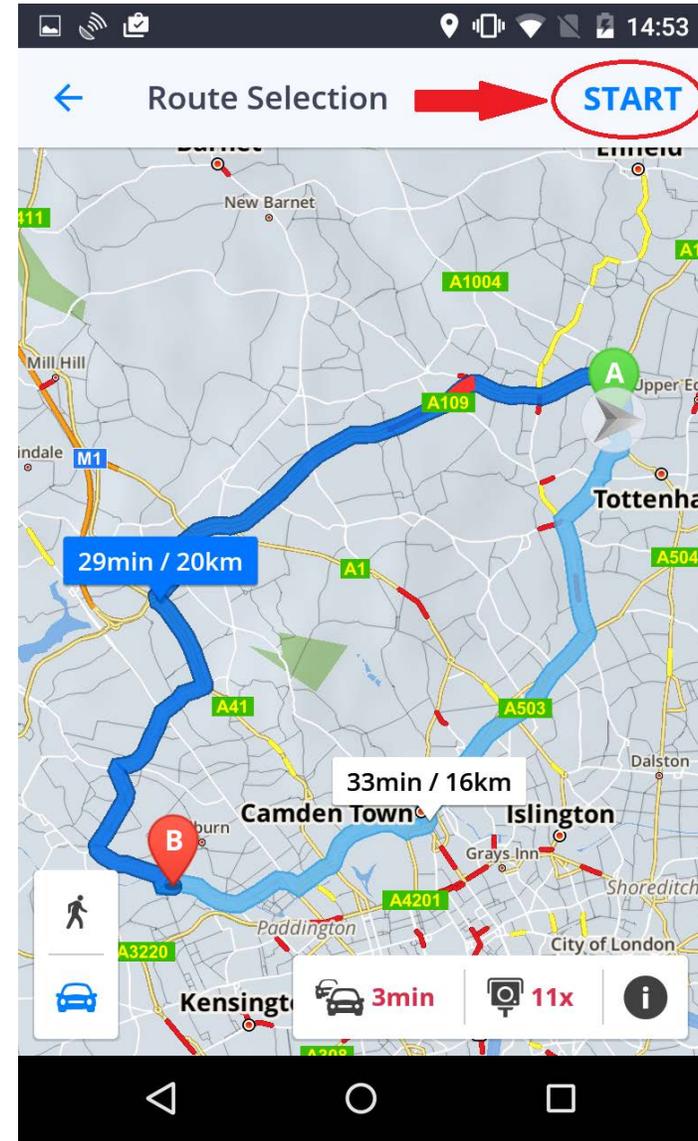


- ▶ From the 'Cafeteria College' to the 'Intentional Path College':
 - Guiding student choices without restricting options
 - Aligning program learning outcomes with student goals
 - Rethinking Developmental Education as an 'on-ramp' to programs of study

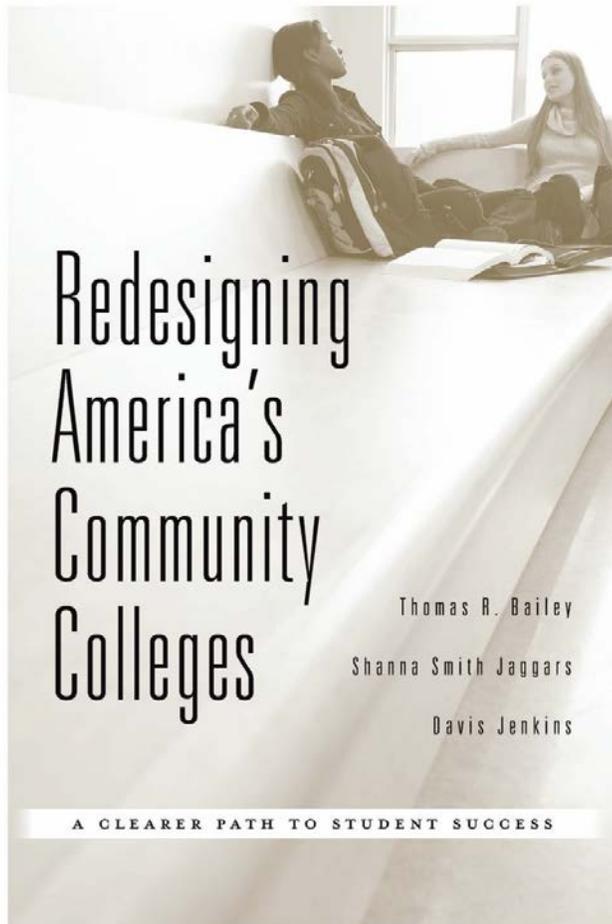
What are “Guided Pathways?”

“Guided pathways are to students what GPS systems are to drivers.”

—@EvoLLLution



More Specifically:



1. Create maps for all programs
2. Build partnerships with high schools, universities, and employers
3. Focus on building skills, concepts, and habits of mind
4. Design a mandatory process for program exploration and selection
5. Implement e-advising tools that can facilitate monitoring and support along program pathways
6. Track loss and momentum points
7. Foster a climate of support and engagement for faculty in this work

Guided Pathways and the CCC's: Four Pillars of Guided Pathways



Create clear curricular pathways to employment and further education.



Help students choose and enter their pathway.



Help students stay on their path.



Ensure that learning is happening with intentional outcomes.

Progress and Next Steps

- ▶ FLIT created a starting point for structured pathways and a model for inclusive decision-making
- ▶ Transformation Grant: HUM 101, COMPASS, Summer Bridge, and learning communities
- ▶ Integration of SSSP, Equity, BSI in support of aligned efforts
- ▶ Multi-year Work Plan: February 2018
- ▶ Develop framework and integrate services: 2018-2020