

# COLLEGE OF --- MARIN



## PRAC

April 11, 2023

# FY 2022-2023 Budget

DEPT/ORG	TOTAL BDGT	FTE	EMPLOYEES	SALARY & BENEFITS	Notes	Discretionary	Notes
<b>Board (11001)</b>	\$ 358,654.00	1.00	Micol B	\$ 320,690.00	Includes 7 Trustees Benefits & 1 Student Trustee	\$ 37,964.00	
		Hourly	Trustee Stipends				
		Hourly	Student Trustee				
<b>President (10001)</b>	\$ 728,047.00	1.00	DWC	\$ 637,997.00		\$ 90,050.00	
		0.50	Jesse K				
		1.00	Terry B				
<b>Legal Services (65001)</b>	\$ 1,045,356.00	1.00	Mia R	\$ 424,906.00		\$ 620,450.00	Includes \$275,000 Legal Costs, \$260,000 Settlements, \$45,550 Investigations, \$15,000 Outside Counsel - Worker's Comp.
		0.50	Jesse K				
<b>Human Resources (40001)</b>	\$ 1,802,749.00	1.00	Nikki H.	\$ 1,738,749.00		\$ 64,000.00	includes \$25,000 Advertising Required by Law
		1.00	Devon K.				
		1.00	Connie L.				
		1.00	Ron O.				
		1.00	Candice H.				
		1.00	Katerinne A.				
		1.00	Julie B.				
		1.00	Shawna C.				
		0.80	Kirsten G.				
<b>Advancement (62001)</b>	\$ 405,407.00	1.00	Keith R	\$ 366,907.00		\$ 38,500.00	Includes \$21,500 Software Licensing Fees
		0.60	Lisa A				
<b>Marketing and Communications (60001)</b>	\$ 384,233.00	1.00	Nicole C	\$ 219,233.00	Includes \$35,000 PT support staff	\$ 165,000.00	Includes \$126,000 Marketing

# President

Reporting to the Board of Trustees, the Superintendent/President serves as chief executive officer of the District and College. The Superintendent/President is responsible for applying accreditation standards and recommendations, Board directives, goals and objectives, and all applicable codes and statutes in planning, developing, implementing and evaluating the instructional, student support, funding resources and fiscal management, community outreach and overall academic direction of District educational and operational vision and service delivery.

# Accomplishments for FY 21-22

- ▶ Ensured safe return to in-person operations post-pandemic
- ▶ Ensured completion of 2022-2025 Strategic Plan
- ▶ Ensured organization of work teams for the completion of the ISER for accreditation
- ▶ Ensured fiscal integrity of District

# Goals/Future Need

- ▶ Ensure completion of ISER
- ▶ Continued effective communication with the Board and community
- ▶ Succession planning for management
- ▶ Serve as a resource to the Board as they search for a new CEO
- ▶ Appoint steering committee for the Centennial in 2026
- ▶ Support the work of the Campus Policing and Public Safety Advisory Council
- ▶ Continued focus on diversity, equity, inclusion, anti-racist work

# Legal Services

The General Counsel is responsible for planning, organizing, and providing professional legal counsel and representation for the Marin Community College District and Board of Trustees. The General Counsel serves as the chief legal officer and advisor on all transactions and issues arising from the District's programs and activities, and manages the work of contracted outside counsel. The General Counsel also leads the District's negotiating teams for each of the three unions.

# Accomplishments for FY 21-22

- ▶ Provided guidance and leadership with respect to the District's COVID-19 response, including most notably the COVID-19 vaccine mandate which was adopted in July 2021. This mandate sought to protect the health and safety of the College community and its most vulnerable members.
- ▶ Began negotiations with CSEA and SEIU for each bargaining unit's successor collective bargaining agreement, centering equity-minded principles in this effort. Negotiations with SEIU settled in December 2022; negotiations with CSEA are ongoing.
- ▶ Identified and resolved long-standing compliance and employment issues.

# Goals/Future Need

- ▶ Serve as the chair of the Campus Policing and Public Safety Advisory Council, with the goal of developing an effective and collaborative Council. This work will be intentionally anti-racist and responsive to COM diverse community.
- ▶ Support accreditation efforts, particularly with respect to the Board Policy and Administrative Procedure review and update process.
- ▶ Engage the administration to prepare for negotiations with UPM for a successor collective bargaining agreement, using the opportunity to make changes that promote equitable practices.



# Human Resources

The Human Resources Department handles personnel and employment-related matters for permanent, temporary, student and short-term non-continuing employees. The department strives to consistently attract, retain, train, and develop, a skilled and diverse workforce in support of the mission of the Marin Community College District.

In addition, department services include recommendations, coaching, implementation, administering, coordinating, and/or evaluating Human Resources policies, labor contracts, statutes, programs and procedures covering the following: recruitment, compensation, classification, employee relations, labor relations, benefits administration, workers' compensation reporting, leaves of absence, ADA accommodations, accessibility and compliance.

In addition, the Executive Director of Human Resources serves as the Equal Employment Opportunity, Title IX and Responsible District Officer of Marin Community College District as required under Title 5 of the California Code of Regulations, sections 59300 et seq.

# Accomplishments for FY 21-22

- ▶ Implemented new Title 5 Regulations including the College of Marin Equal Employment Opportunity (EEO) Plan
- ▶ Reviewed and Updated 20+ Board Policies and Administrative Procedures
- ▶ Recruitment Summary 2021/2022
  - ▶ Regular Recruitments: 43
  - ▶ Applications: 635
  - ▶ Screening Committee Members & Admin Support: *Approximately* 115 (some served on multiple committees)
  - ▶ Hired: 26
  - ▶ Appointed to Temp Pools: 15
  - ▶ Expedited Hire Faculty Hired: 33
  - ▶ Expedited Hire Screening Committee Members: 38

# Accomplishments for FY 21-22

## ► Benefits

- Omni Direct Implémentation effective 07/01/2021
  - 2021 Benefits Survey
  - 2021 Employee Benefits Guide (Open Enrollment)
  - 2021 COM Wellness Survey
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- Continue to review and revised Human Resources process and procedures to ensure compliance with the Collective Bargaining Agreements, State and Federal Law, Education Code, etc.

# Goals/Future Need

- ▶ Streamline Employee Access to Health Benefits - ***BenefitBridge***:
  - ▶ Online Benefits Administration and Employee Communications
  - ▶ Cost: \$15,000 annually and \$7,500 one-time cost for implementation
- ▶ Staffing support for strategic plan goals that directly impact EEO:
  - ▶ Equity Goal 2 Objective 2.2:
    - Implement a leadership development program for classified employees.
    - Develop an award/recognition to acknowledge employee work to advance the College's equity agenda.
  - ▶ Cost: \$56,000 (Salary/benefits paid from Categorical funds)

# Advancement

The Office of Advancement is responsible for raising funds to support College of Marin and its community of faculty, staff, and students through academic and non-academic scholarships - reducing economic barriers that might impede one's educational goals and dreams.

# Accomplishments for FY 21-22

- ▶ Increased overall fundraising dollars from \$812,000 to \$1,300,000  
This is the first time the Foundation has broken the million dollar mark.
- ▶ Launched the Bolinas Field Station Capital Campaign - the first in Foundation's history and secured \$1,000,000 pledge which was also the largest gift ever secured from a living individual.
- ▶ Increased the number of donations from 450 to 688
- ▶ Secured three new endowed scholarships (\$30,000 each)
- ▶ Hosted the second virtual Scholarship Celebration

# Goals/Future Need

- ▶ Close the current funding gap of \$350,000 on the \$2,500,000 Bolinas Field Station Campaign
- ▶ Hire an event planner to begin planning for the Centennial (FY 25-26)
- ▶ Explore contractual grant writing opportunities
- ▶ Launch an alumni program by creating a central database for alumni contact information
- ▶ Create and implement the hiring of an alumni and individuals giving program coordinator
- ▶ Net decrease to General Fund support

# Marketing and Communications

Advocates for equitable access to high-quality education and seeks out stories to illustrate the range of transformative opportunities community colleges offer

Provides leadership for planning, implementing, and evaluating District marketing and communication services

Oversees strategic communications, branding, imaging, marketing, advertising, publications, and media relations; and serves as the District's public information office



# Accomplishments for FY 21-22

- ▶ Continued COVID-19 messaging in both English and Spanish.
- ▶ Continued my personal and professional journey anti-racist work, attending nine equity sessions in addition to personal reading of recommended material throughout the academic year.
- ▶ Embedded equity themes in at least 25 feature stories/statements.
- ▶ Created an online Marketing and Communications Office in SharePoint and began user testing.
- ▶ Completed a broad range of successful marketing projects to meet enrollment and College communication objectives despite the ongoing communication-related demands of the pandemic.

# Goals/Future Need

- ▶ Ongoing personnel needs remain. Without additional personnel, progress on student-centric, strategic plan objectives and educational master plan goals is hindered.
- ▶ A marketing and communications program coordinator will allow the director of marketing and communications to better accomplish institutional priorities.
- ▶ This position would be responsible for assisting the director with day-to-day operations; strategic conceptualization of marketing and communications collateral; and evolving internal and external communications strategy to build brand awareness, recognition, and loyalty.
- ▶ Funding increase requested: \$140,978 (salary range 127/benefits).