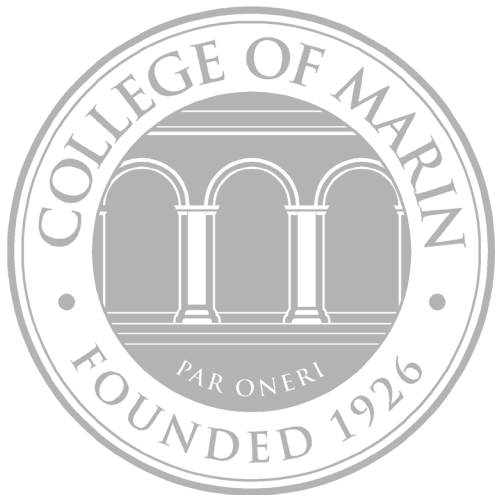


# COLLEGE OF --- MARIN



## PRAC

April 26, 2022

# FY 2021-2022 Budget

DEPT/ORG	TOTAL BDGT	FTE	EMPLOYEES	SALARY & BENEFITS	Notes	Discretionary	Notes
<b>Board (11001)</b>	\$ 352,834.00	1.00	Micol B	\$ 318,634.00	Includes 7 Trustees Benefits & 1 Student Trustee	\$ 34,200.00	
		Hourly	Trustee Stipends				
		Hourly	Student Trustee				
<b>President (10001)</b>	\$ 685,407.00	1.00	DWC	\$ 605,357.00		\$ 80,050.00	
		0.50	Jesse K				
		1.00	Terry B				
<b>Legal Services (65001)</b>	\$ 1,178,769.00	1.00	Mia R	\$ 392,369.00		\$ 786,400.00	Includes \$383,500 Legal Costs \$315,000 Settlements, \$50,000 Investigations, \$15,000 Outside Counsel - Worker's Comp.
		0.50	Jesse K				
<b>Advancement (62001)</b>	\$ 301,066.00	1.00	Keith R	\$ 266,066.00		\$ 35,000.00	
		0.60	Lisa A				
<b>Marketing and Communications (60001)</b>	\$ 330,908.00	1.00	Nicole C	\$ 174,908.00		\$ 156,000.00	Includes \$150,000 for 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 20-21

- ▶ Ensured steady leadership throughout the pandemic
- ▶ Distributed unprecedented resources to students in need
- ▶ Approved \$1.5 million in new funding for diversity, equity, and inclusion initiatives
- ▶ Ensured fiscal integrity of District
- ▶ Ensured Measure B was effectively managed
- ▶ Complied with CVRA to develop a fair system that defines by-area trustee elections with broad civic engagement in anticipation of 2022 election

# Goals/Future Need

- ▶ Continued focus on post-pandemic planning and leadership
- ▶ Continued effective communication with Board and community
- ▶ Succession planning for management team
- ▶ Completion of 2022-25 strategic plan
- ▶ Continued focus on diversity, equity, inclusion, and 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 FY20-21

- ▶ Provided on-going guidance regarding many critical COVID-19 issues, and negotiated numerous COVID-19 related agreements with all three unions.
- ▶ Guided the Board of Trustees through a complex process whereby trustees will be elected by district/area rather than at-large.
- ▶ Concluded negotiations with UPM for the 7/1/2020 to 6/30/2021 contract.
- ▶ Resolved long-standing compliance and employment issues.

# Goals/Future Need

- ▶ Update Board Policies and Administrative Procedures to comply with recent changes to Title IX regulations as well as Title 5 regulations regarding complaints of unlawful discrimination.
- ▶ Successful negotiations of successor collective bargaining agreements with SEIU and CSEA.



# Advancement

The Office of Advancement is responsible for the 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 20-21

- ▶ Increased overall dollars and participation in individual giving program. Year to date, donations are up over \$120,000 over the previous year (\$823,000).
- ▶ Successfully worked with Fiscal Services to move the Foundation and District accounts under one accounting system-Banner. This provided greater accountability and transparency for staff, Board of Directors, and Board of Trustees.
- ▶ Worked with Superintendent/President to seat the Foundation Board of Directors and implement roles and responsibilities for its Advisory Committees.
- ▶ Launched the capital campaign for the Bolinas Field Station by creating a fundraising committee and securing \$1.3m in funding.



# Goals/Future Need

- ▶ Continue to apply best practices for cultivating, stewarding, and soliciting donors to continue growth in the individual giving program.
- ▶ Finalize the Bolinas Field Station capital campaign by closing the \$1m funding gap.
- ▶ Launch an alumni program by creating a central database for alumni contact information.
- ▶ Increase funding from family foundations through personal visits and foundations through grant writing.
- ▶ **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 20-21

- ▶ Communicated COVID-19 messaging in both English and Spanish
- ▶ Collaborated on drafting an unfortunate number of statements condemning various racists and violent events.
- ▶ Recreated the botched virtual Commencement and Transfer Recognition Ceremony (in one week!)
- ▶ Created a three-phase enrollment campaign that responded to the needs expressed by students: announce plans early, don't change them once you have them set, and one learning style does not fit all.
- ▶ Created a three-year ad campaign for Nursing and Dental programs addressing declining male and BIPOC enrollment

# 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)