



ADMINISTRATIVE SERVICES

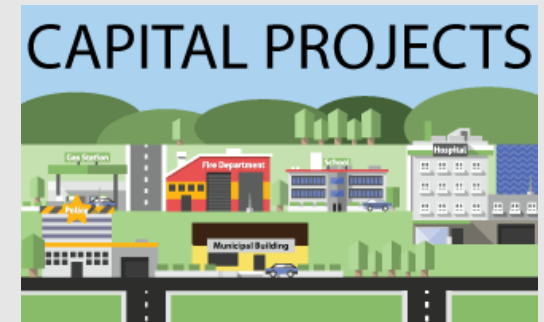
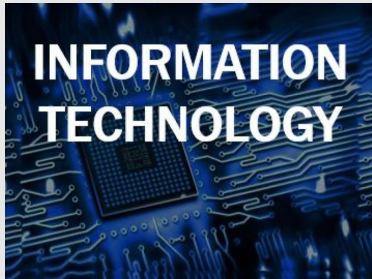
Greg Nelson, AS/VP
PRAC Presentation April 26, 2022

College of Marin Mission Statement

- College of Marin's commitment to educational excellence is rooted in providing equitable opportunities and fostering success for all members of our diverse community by offering:
 - preparation for transfer to four-year colleges and universities
 - associate degrees and certificates
 - career technical education
 - basic skills improvement
 - English as a second language
 - lifelong learning
 - community and cultural enrichment

College of Marin responds to community needs by offering student-centered programs and services in a supportive, innovative learning environment that promotes social and environmental responsibility.

Departments



Budget Overview - Discretionary

| Budgets | I.T. | M&O | Fiscal | Facility Rentals | Capital Projects | Campus Police | Admin |
|------------|-----------|-----------|----------|------------------|------------------|---------------|---------|
| Operating | 1,441,796 | 1,235,000 | 55,684 | 0- Self Funded | \$8,000 | 86,700 | 158,310 |
| 10% Change | 144,179 | 123,500 | 5,568.40 | | 800 | 867 | 15,831 |
| 5% Change | 72,209 | 61,750 | 2,784.20 | | 400 | 433 | 7,915 |
| Savings | 72,209 | 61,750 | 2,784.20 | | 400 | 433 | 7,915 |

Savings for 22/23 of \$145,491 in operating costs

Staff and Management

| Information Technology | M&O | Fiscal Services | Campus Police | Capital Projects | College Services | Facility Rentals |
|--------------------------------|--|---------------------------------|--|---------------------|---------------------|---------------------------------|
| 1 – MGR 1 – SPV 9 – CSEA | 2 – MGR 2 – SPV 41- SEIU | 1 – MGR 3 – SPV 10 - CSEA | 1 – MGR 1- SPV 5 – SEIU | 1 – MGR 1 - CSEA | 1 – MGR 6 - CSEA | 1 – SPV 2 – SEIU 1 - CSEA |
| 2- CSEA Vacant | 1- MGR Vacant 2 – SEIU Vacant | | 1 – SPV Vacant 1- SEIU Vacant | | | |

Totals

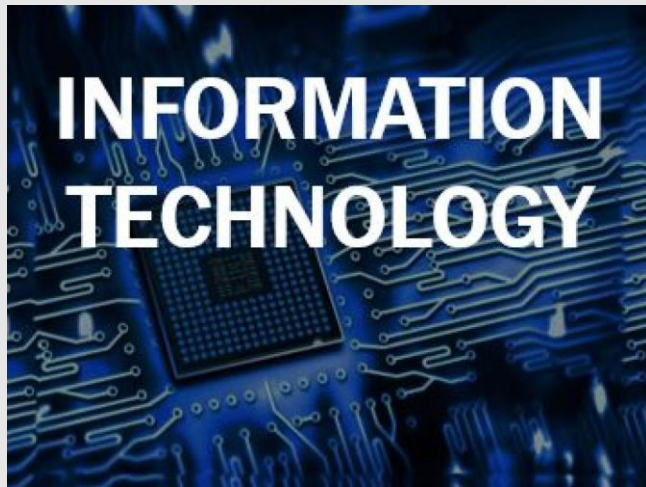
Managers - 7

Supervisors - 8

CSEA - 27

SEIU - 48

Accomplishments



- Counseling appointment integration with Zoom
- Ellucian Banner Ethos data lake infrastructure implementation
- CENIC 10 Gbps circuits installation
- Launching of academics.marin.edu
- Installing IT network, telephone, and computer equipment at the new Welcome Center

Accomplishments



- Upgrades and remodel of the new Welcome Center
- Installation of AHO murals and signage in Academic Center atrium
- Prepared campus for return to in person instruction. Set up all classroom with sanitization stations and HEPA air purifiers.
- Re-Upholstered Lafort theater seating
- Complete over 3k work orders

Accomplishments



- Transitioning district Advancement to the Foundation
- Managing the student debt relief and free tuition programs
- Managing all of the additional COVID funding
- Another clean audit, 10 years running
- Ensuring all staff were paid in a timely manner and all vendors were paid during the pandemic

Accomplishments



Coordinate the design of the Bolinas project

Worked on teams to coordinate the continuing design of the LRC

Finished the Jonas Center and Miwok facilities

Renovated the Welcome Center

Accomplishments



- Wrote the Program Review, 55 page all-inclusive document. Decided to enhance or emergency preparedness. Researched, bid and secured Emergency Provision this was a big lift, involving entire department.
- Collaborated with and supported a police reform task force to explain what the police department has done, will do, and identified opportunities for improvement. Answered many probing questions, specifically having to do with the national narrative around defunding police.
- Secured 60 AED's with support from the Presidents Office.
- Used the Racial Identity Profiling Act, to get ahead of reporting by a year by identifying computer programmer from the sheriffs office to use their outward facing spreadsheet to input our demographic stop date into a color spreadsheet on our website. This is interactive date, updated each month. This serves the purpose of improving our optics, showing exactly what we do, increases our transparency, and builds trust by providing facts.

Accomplishments



Continued to lead the College away from paper-based forms towards digital platforms with Adobe Sign, DocuSign, Laserfiche

Successfully avoided any COVID-19 outbreaks on our campuses due to stringently implementing and following conservative protocols

Assisted students in many ways, e.g., waiving of student debt, free tuition (Spring 2021), wifi on campuses, laptop loaning program, etc.

Refinancing of general obligation bonds/saving local taxpayers over \$11.7 million (Aug 2021), and \$12 million (Feb 2021)

Capital Project communications improved and streamlined with intentional, collaborative, and inclusive notifications, internal community forums, and external town halls

Accomplishments

The logo for Facility Rentals is displayed within a dark blue rectangular box. The word "FACILITY" is written in a white, uppercase, sans-serif font. The word "Rentals" is written in a yellow, cursive script font, overlapping the end of "FACILITY".

FACILITY *Rentals*

Fully opened Jonas Center for Public Use

Opened the Miwok and Aquatic Center

Transitioned 3 employees from Measure B Team over to Facility Rentals

Hired a new Program Coordinator for Miwok & Jonas

Managed the COVID reporting and contact tracing during the pandemic

Managed housing and tenants in Kentfield

Reorganization – Community Programs



Starting July 1st the college is creating the new department of Community Programs comprised of the following:

Facility Rentals

Incubators

Camps/Clinics

Community Education

Housing/Rentals

Contract Education

ESCOM

Reorganization – Community Programs



Department will be comprised of:

3 new Program Coordinators

3 Transfers from Measure B

All Community Education Staff

Facility Rental Supervisor

New Director of Community Programs

Budget Requests

- **Information Technology –**

- Fill 2 vacant positions in order for us to be able to facilitate more projects and evolution of all of our IT systems and software

- **M&O –**

- Fill vacant Assistant Director position that is currently funded
- Fill night shift supervisor position that is currently funded

- **Campus Police –**

- Fill Sergeant Position that is currently funded in the budget and has been vacant almost 2 years
- Fill vacant officer position as we are losing a long time part time position and we currently have no way to cover an absence for training, court visits etc.



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