



**MARIN COMMUNITY COLLEGE DISTRICT**  
**ADOPTION BUDGET**

**FISCAL YEAR 2015-2016**  
AUGUST 18, 2015



### **Equal Opportunity Statement**

The Marin Community College District is committed by policy not to discriminate on the basis of, or the perception of, race, ethnic group identification, ancestry, color, religion, age, gender, national origin, sexual orientation, disability (mental or physical), marital status, medical condition (cancer, genetic characteristics, or pregnancy), and status as a veteran, in any of its educational and employment programs and activities, its policies, practices, and procedures.

College of Marin students seeking instruction related disability accommodations should contact the Student Accessibility Services (SAS) Office, 415.485.9406.

Individuals seeking special assistance to accommodate a disability may call the Student Activities and Advocacy Office, 415.485.9376.

### **Marin Community College District Policy BP 3410 Nondiscrimination**

The District is committed to equal opportunity in educational programs, employment, and all access to Institutional programs and activities.

The District, and each individual who represents the District, shall provide access to its services, classes, and programs without regard to national origin, religion, age, gender, race, color, gender identity, gender expression, medical condition, ancestry, sexual orientation, marital status, physical or mental disability, genetic information, or because he/she is perceived to have one or more of the foregoing characteristics, or based on association with a person or group with one or more of these actual or perceived characteristics. For more information on Marin Community College District's Nondiscrimination policy, please see Board Policy BP 3410.

### **Federal Income Tax Exemption IRC 501(c)(3) Public Charity Status**

The Internal Revenue Service has granted Marin Community College District with a 501(c)(3) status, effective April 1, 1926. The Internal Revenue Service has approved the District to be tax-exempt from Federal income tax under the terms of section 501(c)(3) of the Internal Revenue Code. The Internal Revenue Service has classified the District as a public charity under Code 170(b)(1)(A)(ii).

Contributions to the District are deductible under section 170 of the Internal Revenue Code. The District is also qualified to receive tax deductible bequests, devises, transfers or gifts under section 2055, 2106 or 2522 of the Internal Revenue Code.

**MARIN COMMUNITY COLLEGE DISTRICT**

**BOARD OF TRUSTEES**

**Ms. Wanden Treanor, President**

**Ms. Stephanie O'Brien, Vice President**

**Ms. Diana Conti, Clerk**

**Ms. Brady Bevis**

**Mr. Philip Kranenburg**

**Dr. Eva Long**

**Mr. Stuart Tanenberg**

**Ms. Oldhina Alatraste, Student Trustee**

**David Wain Coon, Superintendent/President**

**MARIN COMMUNITY COLLEGE DISTRICT  
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**MARIN COMMUNITY COLLEGE DISTRICT  
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**PART I – Budget Assumptions and Highlights**

**BUDGET ASSUMPTIONS**

<b>REVENUE ASSUMPTIONS</b>	<b>FY 2015-2016 ADOPTION BUDGET</b>	<b>FY 2016-2017 ESTIMATED ASSUMPTIONS</b>	<b>FY 2017-2018 ESTIMATED ASSUMPTIONS</b>	<b>FY 2018-2019 ESTIMATED ASSUMPTIONS</b>
<b>Secured Property Taxes CCPI</b>	County Estimate	2.0%	2.0%	2.0%
Supplemental Tax Growth	5.0%	5.0%	5.0%	5.0%
<b>Unsecured Tax Growth</b>	County Estimate	2.5%	2.5%	2.5%
Prior Year Tax Growth	5.0%	5.0%	5.0%	5.0%
<b>Enrollment Fee:</b>				
Resident	\$ 46	\$ 46	\$ 46	\$ 46
Non-Resident Tuition	\$ 209	\$ 211	\$ 213	\$ 215
Non-Resident Capital Outlay Fee	\$ 50	\$ 50	\$ 50	\$ 50
<b>Transportation Fee per FT Student</b>	\$35/semester	\$35/semester	\$35/semester	\$35/semester
<b>Parking Fee:</b>				
Primary Term	\$ 41	\$ 41	\$ 41	\$ 41
Summer	\$ 25	\$ 25	\$ 25	\$ 25
Daily	\$ 4	\$ 4	\$ 4	\$ 4
<b>Health Fee:</b>				
Primary Term	\$ 19	\$ 19	\$ 19	\$ 19
Summer	\$ 16	\$ 16	\$ 16	\$ 16
<b>Technology Fee per semester</b>	\$ 10	\$ 10	\$ 10	\$ 10
<b>Lottery Income/Estimated FTES:</b>				
Prop 20	\$ 34	\$ 34	\$ 34	\$ 34
Non-prop 20	\$ 128	\$ 128	\$ 128	\$ 128
<b>State Allocations (% of prior year amount)</b>	100%	100%	100%	100%
<b>Prop 30 – Educational Protection Act</b>	\$100 per FTE	\$85 per FTE	\$85 per FTE	\$85 per FTE
<b>Mandated Claims – one time</b>	\$1,600,000	\$0	\$0	\$0
<b>Bookstore Commission</b>	\$150,000	\$150,000	\$150,000	\$150,000
<b>COLA for categorical programs</b>	1.02%	1.60%	2.48%	3.50%



**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

<b>EXPENDITURE ASSUMPTIONS</b>	<b>FY 2015-2016 ADOPTION BUDGET</b>	<b>FY 2016-2017 ESTIMATED ASSUMPTIONS</b>	<b>FY 2017-2018 ESTIMATED ASSUMPTIONS</b>	<b>FY 2018-2019 ESTIMATED ASSUMPTIONS</b>
<b>Negotiated Settlements:</b>				
UPM	In process	N/A	N/A	N/A
CSEA	In process	0%	0%	0%
SEIU	1.5% January 1, 2016	0%	0%	0%
Police	1.5% January 1, 2016	0%	0%	0%
Unrepresented	In process	0%	0%	0%
<b>Salary Schedules:</b>				
UPM	Step/Column	Step/Column	Step/Column	Step/Column
CSEA	Step/Column	Step/Column	Step/Column	Step/Column
SEIU	Step/Column	Step/Column	Step/Column	Step/Column
Unrepresented	Step/Column	Step/Column	Step/Column	Step/Column
<b>Vacant Positions:</b>				
UPM	Column 3, Step 11	Column 3, Step 11	Column 3, Step 11	Column 3, Step 11
CSEA	Step C of range	Step C of range	Step C of range	Step C of range
SEIU	Step C of range	Step C of range	Step C of range	Step C of range
Unrepresented	Middle of range	Middle of range	Middle of range	Middle of range
Medical benefits	Member + 1	Member + 1	Member + 1	Member + 1
<b>Health and Welfare Premiums:</b>				
Medical	Up to \$1,785/mo	Up to \$1,785/mo	Up to \$1,785/mo	Up to \$1,785/mo
Annual medical increase	1.56%	3% effective 10/1	3% effective 10/1	3% effective 10/1
Annual dental/vision/other increase	0%	0%	0%	0%

**MARIN COMMUNITY COLLEGE DISTRICT  
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<b>EXPENDITURE ASSUMPTIONS</b>	<b>FY 2015-2016 ADOPTION BUDGET</b>	<b>FY 2016-2017 ESTIMATED ASSUMPTIONS</b>	<b>FY 2017-2018 ESTIMATED ASSUMPTIONS</b>	<b>FY 2018-2019 ESTIMATED ASSUMPTIONS</b>
<b>Statutory Employee Benefit Rates:</b>				
STRS	10.73%	12.58%	14.43%	16.28%
PERS – CSEA	20.166%	21.454%	25.252%	26.907%
PERS - SEIU	18.847%	20.05%	23.6%	25.147%
PERS - unrepresented	16.507%	15.37% <b>%</b>	16.6%	18.147%
PERS PEPRA	11.847%	13.05%	16.6%	18.147%
PERS - Public Safety	31.544%	34.592%	35.992%	37.392%
PERS PEPRA - Public Safety	11.923%	15.032%	16.432%	17.832%
Social Security	6.2%	6.2%	6.2%	6.2%
Medicare	1.45%	1.45%	1.45%	1.45%
Unemployment Insurance	0.09%	0.10%	0.15%	0.20%
Workers' Compensation	1.022%	1.035%	1.045%	1.055%
<b>Fixed Costs:</b>				
Telephone, Water, Sewer, Pest	10.0% > actuals	10.0%	10.0%	10.0%
Gas/Electricity	4.0% > budget	4.0%	4.0%	4.0%
Insurance	5.0% > actuals	5.0%	5.0%	5.0%
<b>Energy Savings</b>	<b>\$100K</b>	<b>\$100K</b>	<b>\$100K</b>	<b>\$100K</b>
<b>Operating Expenses</b>	<b>Budgeted by Depts.</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>
<b>Elections</b>	<b>Yes</b>	<b>No</b>	<b>Yes</b>	<b>No</b>
<b>Transportation Expense for FT Student</b>	<b>\$35/semester</b>	<b>\$35/semester</b>	<b>\$35/semester</b>	<b>\$35/semester</b>

**MARIN COMMUNITY COLLEGE DISTRICT  
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**General Fund Highlights**

**Overview**

**Turnover Savings from Vacancies**

Turnover savings represents the amount of money saved when budgeted positions go unfilled or remain under-filled at the District. Turnover savings is a normal and expected part of the process of losing and then replacing staff in the District. The cost of staff, as represented through employee salary and benefits, is a large part of the District budget. For agencies where functions are performed primarily by staff and faculty, salary and benefit costs can represent 85+% of the annual budget.

Effective September 1, 2015 turnover in a position will result in a temporary freeze of that position. Any vacancies that are created as a result of a resignation, retirement, non-renewal and/or termination by an unrestricted, non-categorically funded employee will result in that position being frozen for a period of 12 months. This period will begin from the date listed as the last day of employment as reported during a regular meeting of the Board of Trustees. Any categorical program that is receiving “unrestricted fund backfill support” shall seek approval by the Superintendent/President prior to the categorical program position being filled.

During the current four year budget projection (2015/16 – 2018/19), the District shall adhere to this budgetary guideline and review each year upon executive cabinet review of the adopted budget.

**Basic Aid Status**

The District is a “Basic Aid” district, or, as it is now being called, a “self-supporting” district. The District’s core funding is determined by law to be the larger of the State funding formula known as apportionment, which is based on full-time equivalent student (FTES) enrollment, or a fixed percentage of the County of Marin’s property tax revenue. In fiscal year 2014-15, the District received approximately \$21.6 million more as a Basic Aid district – the “Basic Aid increment” – than it would have received from apportionment. In 2015-16, the Basic Aid increment will be approximately \$24.2 million.



## MARIN COMMUNITY COLLEGE DISTRICT ADOPTION BUDGET 2015-2016

### The State Budget Process and College of Marin

The most significant element for the District in the State budget process for 2013-14 was the passage of Proposition 30, The Schools and Local Public Safety Protection Act of 2012. As a result, the District expects to receive \$100 per FTES annually for 4 years. Funds were initially received in fiscal year 2012-13. The Fiscal Year 2015-16 Adoption Budget includes \$388 thousand for EPA Proposition 30 revenue. The Chancellor's Office has adopted a COLA of 1.02% for its 2015-16 budget.

### Discussion of the Proposed Budget for Fiscal Year 2015-16

The Adoption Budget for 2015-16 has the following key elements:

- Budgeted expenditures exceed planned revenues resulting in \$1.97 million net decrease to the ending Fund Balance.
- The estimated Ending Fund Balance for 2015-16 is 8.3% of total Unrestricted General Fund expenses compared to the actual 13.5% for 2014-15.
- A positive CPI inflation factor adjustment of 1.01998% for secured property taxes is expected to result in an increase of \$2.7 million for 2015-16 secured property taxes.
- Increase in health benefits is approximately \$420 thousand for 2015-16.

### Analysis and Comparison of Revenue and Expense

Projected total General Fund Revenue for 2015-16 is \$75.4 million compared to \$65.5 million for 2014-15. This is an increase of \$9.9 million or 15.1%, principally due to an increase in secured property taxes, a one-time mandated costs reimbursement, and deferred revenues of categorical programs from prior years. Projected total General Fund Expenditures for 2015-16 are \$77.3 million compared to \$63.6 million for 2014-15. This is an increase of \$13.7 million or 21.5%, principally due an increase in salaries and benefits, other operating expenses, and to carry forwards of categorical programs from prior years. The 2015-16 budgeted unrestricted revenues of \$54.9 million increased \$3.4 million or 6.6% over the 2014-15 unrestricted revenues of \$51.5 million; 2015-16 budgeted unrestricted expenditures of \$56.9 million is an increase of \$7.5 million or 15.2% more than the 2014-15 unrestricted expenditures of \$49.4 million.

**MARIN COMMUNITY COLLEGE DISTRICT  
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**Discussion of Year-end Results for Fiscal Year 2014-15**

Unrestricted revenues are about \$1.9 million higher than budgeted, primarily due to “On-Behalf” payments made by the State of California for STRS pension contributions, in addition to increased property taxes, and long-term financing for the LED lighting capital project. Governmental accounting standards require applicable entities to record both “On-Behalf” state revenue and offsetting STRS pension expense for contributions received by third parties, such as the State of California.

Unrestricted expenditures are approximately \$465 thousand lower than budgeted, primarily due to lower salaries, benefits and operating costs than anticipated, partially offset by higher capital outlay and other outgo.

**Short-Term Borrowing**

The District relies on property taxes for its core funding. Property taxes are collected by the County and distributed to local agencies in December and April. The period from July through December is very difficult from a cash flow perspective and extensive borrowing occurs during that period. The District may use the County of Marin as authorized by Article XVI, Section 6, of the Constitution of California. Or, the District may use the Community College League Cash Flow Borrowing Program for arranging this financing. Both methods provide a mechanism for borrowing the needed funds, at an advantageous placement cost, due to high program participation. For 2015-16 the County of Marin will provide short-term funding not to exceed \$16 million.

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**Special Fund Highlights**

**Scholarship and Investment Trust Fund**

Previously "Foundation Trust Fund," the name of this fund was changed in accordance with the accounting and financial statement guidelines of the California Community Colleges Chancellor's Office. The donations in this fund are used to support scholarships and other direct financial aid to students, and other instructional and college improvement activities.

There are eighteen endowments and grants coordinated through this fund. The total fund balance in the Scholarship and Investment Trust Fund as of June 30, 2015 is projected to be \$1.2 million.

**Child Development Fund**

The Child Development Fund is utilized to account for the State and locally supported operation of the Child Study Centers located at the Indian Valley and Kentfield campuses, which provide child care for student parents and instructional lab support to Early Childhood Education, Pediatric Nursing, Child Psychology, Behavioral Science and related disciplines.

The Child Development Fund's federal, state and local revenue sources are intended to support child care activities. On the other hand, most of the General Fund's transfer supports the cost of the instructional lab support the Child Study Centers provide to the College's academic programs and Early Childhood Education program administration. Results of 2014-15 operations are \$262 thousand more in expenditures than externally funded revenue. Approximately 74% or \$195 thousand of the \$262 thousand General Fund transfer is attributable to the cost of Child Study Centers providing lab and administrative support to the College's programs and results in a \$0 year-end fund balance. The 2015-2016 Adoption Budget includes increased Parent Fees and a General Fund transfer of \$280 thousand, of which approximately 67% continues to supports the costs of instructional lab and administrative services the Centers provide to the College and continues to result in a \$0 fund balance.

**MARIN COMMUNITY COLLEGE DISTRICT  
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**Capital Outlay Fund – Hamilton Redevelopment and State Scheduled Maintenance**

The Capital Outlay Fund has been used to finance various capital projects with lease revenue bond proceeds. Scheduled Maintenance funds, previously in this fund, are now received as part of the Physical Plant and Instructional Support funding and are accounted for in the General Fund, Restricted Funds.

**Capital Outlay Fund – Measure C Building Fund**

On November 2, 2004 the voters of Marin County overwhelmingly passed Measure C, a \$249.5 million bond for facilities maintenance, job training and safety, passing with more than 60 percent of the vote, easily surpassing the required 55 percent. With the bond, the College has been able to modernize science labs, classrooms, and libraries; provide modern computer technology; upgrade fire safety, campus security, disabled access, energy conservation systems and electrical wiring for computer technology; and repair, construct, acquire, and/or equip classrooms, labs, sites and facilities. The College retained Swinerton Management and Consulting, Inc. as its program and construction management provider through the end of 2012. Beginning January 1, 2013, the College retained Jacobs Project Management Co. to assume the role of program and construction management and to continue to work with COM's faculty, staff and students to implement the Measure C Program work in accordance with the Facilities Development and Master Plan.

In April 2005, \$75 million in bonds were sold. An additional \$75 million in bonds were sold in February 2009, and another \$52.505 million in bonds were sold in June 2011. In December 2012, \$46.995 million in bonds were sold. All issuances were sold pursuant to the terms of a public sale. All proceeds were delivered to the Marin County Treasury for credit of College of Marin into its building fund. The District continues to work closely with the County Treasury, providing cash flows and construction schedules, to optimize investment incomes.

**Hamilton Redevelopment Bond Redemption Fund**

In 2003/04 the District approved the issuance of a lease revenue bond. The financing was accomplished, and a total of \$3.1 million of bond funds were generated. After financing and placement costs, the District had \$2.7 million available to fund capital facilities renewal projects and capital equipment purchases, and \$213 thousand held in the required debt service reserve. The bond is repaid by the stream of revenues due to the District from the Hamilton Redevelopment Project. Debt service for 2014-15 amounted to \$104 thousand and is projected to be \$111 thousand for 2015-16.

**MARIN COMMUNITY COLLEGE DISTRICT  
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**Measure C Bond Redemption Fund**

Original Issue Premiums of \$3.0 million on the sale of the bond, netted against approximately \$559 thousand in issuance and underwriting costs, were deposited and future receipts from the underlying tax rolls as well as accrued interest will be deposited into the Measure C Bond Redemption Fund. For the February 2009 bond sale, \$2.0 million issue premiums netted against \$1.2 million cost of issuance were also deposited into the Measure C Bond Redemption Fund. For the June 2011 bond sale, \$767 thousand issue premiums were deposited into this fund, and for the December 2012 bond sale, an additional \$402 thousand issue premiums were also deposited into the Measure C Bond Redemption Fund.

This fund is used for the payment of principal and interest on the bond. Debt service for 2014-15 for amounted to \$11.5 million and is projected to be \$12.9 million for 2015-16. Expenditures are covered by proceeds of the ad valorem property tax which is billed and collected by the Marin County Tax Assessor's Office.

**Self-Insurance Fund**

The District self-insures for vision and dental coverage, with stop-loss insurance on the dental coverage. The full funding burden is borne by the District and is classified as a part of Benefits. The District does not anticipate a rate change for 2015-16.

**Other Post Employment Benefits (OPEB) Trust Fund**

In June 2013, the District established an irrevocable OPEB trust fund with CalPERS, formally named the California Employers' Retiree Benefit Trust (CERBT) fund, and transferred \$2.2 million balance from the previous Retiree Unfunded Medical Benefits Liability Fund to the new irrevocable OPEB Trust fund. It is anticipated that earnings from the irrevocable OPEB trust fund will allow the District to begin funding retiree benefits entirely from the trust beginning in the 2015-16 Fiscal Year. As of June 30, 2015, the most recent actuarial valuation date, the District's Total Actuarial Accrued Liability for OPEB was \$3.6 million. Market value of assets in the OPEB trust as of March 31, 2015 was \$2.8 million.

**MARIN COMMUNITY COLLEGE DISTRICT  
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**PART II - FTES STATISTICS, 2007-08 TO 2014-15**

**FTES DATA**

<u>FTES</u>	<u>2007-08</u>	<u>% CH.</u>	<u>2008-09</u>	<u>% CH.</u>	<u>2009-10</u>	<u>% CH.</u>	<u>2010-11</u>	<u>% CH.</u>
Credit	4,033	-0.2%	4,313	6.9%	5,126	18.8%	5,101	-0.5%
Non-Credit	391	458.6%	326	-16.6%	334	2.5%	284	-15.0%
<b>TOTAL</b>	<b>4,424</b>	<b>7.6%</b>	<b>4,639</b>	<b>4.9%</b>	<b>5,460</b>	<b>17.7%</b>	<b>5,385</b>	<b>-1.4%</b>

<u>FTES</u>	<u>2011-12</u>	<u>% CH.</u>	<u>2012-13</u>	<u>% CH.</u>	<u>2013-14</u>	<u>% CH.</u>	<sup>(a)</sup> <u>2014-15</u>	<u>% CH.</u>
Credit	4,779	-6.8%	4,462	-6.6%	4,134	-7.4%	3,623	-12.4%
Non-Credit	236	-29.3%	209	-11.4%	232	11.0%	215	-7.3%
<b>TOTAL</b>	<b>5,015</b>	<b>-8.2%</b>	<b>4,671</b>	<b>-6.9%</b>	<b>4,366</b>	<b>-6.5%</b>	<b>3,838</b>	<b>-12.1%</b>

**FTES**

(a) CCFS-320 as of July 15, 2015



MARIN COMMUNITY COLLEGE DISTRICT  
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PART III - SUMMARY OF FUNDS  
A. REVENUES

FISCAL YEAR			ESTIMATED	ADOPTION
REVENUE SUMMARY	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	BUDGET 2015-2016
<b>FUND TITLE</b>				
UNRESTRICTED GENERAL FUND	\$ 45,314,505	\$ 47,402,479	\$ 51,468,260	\$ 54,881,476
COMMUNITY SERVICES	1,053,107	1,020,128	864,687	1,304,500
RESTRICTED GENERAL FUND	16,840,362	17,431,113	13,179,969	19,192,576
<b>TOTAL GENERAL FUND</b>	<b>63,207,974</b>	<b>65,853,720</b>	<b>65,512,916</b>	<b>75,378,552</b>
INVESTMENT TRUST FUND	302,833	315,571	177,679	246,133
CHILD DEVELOPMENT FUND	661,906	720,850	816,714	779,857
CAPITAL OUTLAY FUND	583,267	387,554	446,704	203,000
CAPITAL OUTLAY FUND-MEASURE C	47,048,466	47,228	38,322	30,000
HAMILTON REDEVELOPMENT BOND FUND	133,893	136,840	240,767	150,200
MEASURE C INTEREST/REDEMPTION FUND	18,098,446	12,343,514	16,175,900	12,928,743
SELF-INSURANCE FUND	659,465	624,044	616,992	618,400
RETIREE UNFUNDED MEDICAL BENEFITS FUND	2,263	-	-	-
OTHER POST EMPLOYMENT BENEFITS (OPEB) TRUST FUND	3,440	337,529	48,000	50,000
ASSOCIATED STUDENTS ORGANIZATIONS	183,405	183,205	168,263	140,025
<b>TOTAL - ALL FUNDS</b>	<b>\$ 130,885,358</b>	<b>\$ 80,950,055</b>	<b>\$ 84,242,257</b>	<b>\$ 90,524,910</b>

MARIN COMMUNITY COLLEGE DISTRICT  
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PART III - SUMMARY OF FUNDS  
B. EXPENDITURES

FISCAL YEAR				
EXPENDITURE SUMMARY	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED ACTUAL 2014-2015	ADOPTION BUDGET 2015-2016
<b>FUND TITLE</b>				
UNRESTRICTED GENERAL FUND	\$ 46,436,676	\$ 46,466,357	\$ 49,431,725	\$ 56,850,021
COMMUNITY SERVICES	1,143,078	1,089,760	1,022,958	1,304,500
RESTRICTED GENERAL FUND	16,840,362	17,431,113	13,179,969	19,192,576
<b>TOTAL GENERAL FUND</b>	64,420,116	64,987,230	63,634,652	77,347,097
INVESTMENT TRUST FUND	107,590	96,475	240,969	510,000
CHILD DEVELOPMENT FUND	661,906	720,850	816,714	779,857
CAPITAL OUTLAY FUND	-	229,199	677,423	823,359
CAPITAL OUTLAY FUND-MEASURE C	29,286,221	18,976,097	19,368,304	10,591,357
HAMILTON REDEVELOPMENT BOND FUND	94,833	98,662	105,673	113,139
MEASURE C INTEREST/REDEMPTION FUND	9,951,962	12,257,843	11,870,399	12,928,743
SELF-INSURANCE FUND	635,716	630,124	569,488	618,000
RETIREE UNFUNDED MEDICAL BENEFITS FUND	2,164,078	-	-	-
OTHER POST EMPLOYMENT BENEFITS (OPEB) TRUST FUND	27	3,228	2,800	3,000
ASSOCIATED STUDENTS ORGANIZATIONS	171,999	192,850	155,236	237,775
<b>TOTAL - ALL FUNDS</b>	\$ 107,494,448	\$ 98,192,558	\$ 97,441,658	\$ 103,952,327

MARIN COMMUNITY COLLEGE DISTRICT  
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PART IV - UNRESTRICTED GENERAL FUND  
A. FOUR-YEAR BUDGET FORECAST

FISCAL YEAR	ACTUAL 2012-13	ACTUAL 2013-14	ESTIMATED ACTUALS 2014-15	ADOPTION BUDGET 2015-16	BUDGET FORECAST 2016-17	BUDGET FORECAST 2017-18	BUDGET FORECAST 2018-19
<b>SOURCES OF FUNDS</b>							
BEGINNING FUND BALANCE	\$ 5,141,775	\$ 3,929,633	\$ 4,796,123	\$ 6,674,387	\$ 4,705,842	\$ 4,665,147	\$ 5,222,444
<b>REVENUES</b>							
PROGRAM-BASED FUNDING	42,659,867	44,582,151	47,507,823	50,102,709	52,098,001	54,420,942	56,856,530
FEDERAL	977	798	-	1,000	1,000	1,000	1,000
OTHER STATE	1,445,287	1,289,477	2,397,342	3,624,626	2,018,395	2,018,395	2,018,395
OTHER LOCAL	1,208,374	1,241,950	1,103,606	1,153,141	1,314,412	1,282,112	1,362,867
OTHER FINANCING SOURCES	-	288,103	459,489	-	530,644	530,644	516,470
<b>TOTAL REVENUE</b>	<b>45,314,505</b>	<b>47,402,479</b>	<b>51,468,260</b>	<b>54,881,476</b>	<b>55,962,452</b>	<b>58,253,093</b>	<b>60,755,262</b>
<b>TOTAL SOURCES</b>	<b>50,456,280</b>	<b>51,332,112</b>	<b>56,264,383</b>	<b>61,555,863</b>	<b>60,668,294</b>	<b>62,918,240</b>	<b>65,977,706</b>
<b>USE OF FUNDS</b>							
SALARIES	28,417,007	26,947,481	28,853,166	32,409,207	32,068,564	32,794,548	33,350,098
BENEFITS	11,719,697	11,355,007	13,033,345	14,284,615	15,103,849	15,630,318	16,453,312
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>40,136,704</b>	<b>38,302,488</b>	<b>41,886,511</b>	<b>46,693,822</b>	<b>47,172,413</b>	<b>48,424,866</b>	<b>49,803,410</b>
FIXED EXPENSES	2,039,060	2,151,354	2,248,141	2,672,199	2,813,265	2,963,124	3,122,427
OTHER OPERATING	2,913,111	2,560,241	2,607,768	4,837,085	4,698,198	5,032,393	5,218,361
CAPITAL OUTLAY	320,415	1,846,118	1,025,301	311,299	320,638	330,258	340,166
OTHER OUTGO	1,027,386	1,606,156	1,664,004	2,335,616	998,633	945,155	891,800
<b>TOTAL EXPENDITURES</b>	<b>6,299,972</b>	<b>8,163,869</b>	<b>7,545,214</b>	<b>10,156,199</b>	<b>8,830,734</b>	<b>9,270,930</b>	<b>9,572,754</b>
<b>TOTAL USES</b>	<b>46,436,676</b>	<b>46,466,357</b>	<b>49,431,725</b>	<b>56,850,021</b>	<b>56,003,147</b>	<b>57,695,796</b>	<b>59,376,164</b>
<b>SOURCES OVER (UNDER) USES</b>	<b>4,019,604</b>	<b>4,865,755</b>	<b>6,832,658</b>	<b>4,705,842</b>	<b>4,665,147</b>	<b>5,222,444</b>	<b>6,601,542</b>
TRANSFER IN (OUT)	(89,971)	(69,632)	(158,271)	-	-	-	-
<b>ENDING FUND BALANCE</b>	<b>\$ 3,929,633</b>	<b>\$ 4,796,123</b>	<b>\$ 6,674,387</b>	<b>\$ 4,705,842</b>	<b>\$ 4,665,147</b>	<b>\$ 5,222,444</b>	<b>\$ 6,601,542</b>
<b>RESERVE</b>	<b>8.4%</b>	<b>10.3%</b>	<b>13.5%</b>	<b>8.3%</b>	<b>8.3%</b>	<b>9.1%</b>	<b>11.1%</b>
<b>SURPLUS/(DEFICIT)</b>	<b>\$ (1,212,142)</b>	<b>\$ 866,490</b>	<b>\$ 1,878,264</b>	<b>\$ (1,968,545)</b>	<b>\$ (40,695)</b>	<b>\$ 557,297</b>	<b>\$ 1,379,098</b>

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016

PART IV - UNRESTRICTED GENERAL FUND  
B. STATEMENT OF CHANGES IN FUND BALANCES

FISCAL YEAR	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED ACTUAL 2014-2015	ADOPTION BUDGET 2015-2016
<b>SOURCES OF FUNDS</b>				
BEGINNING FUND BALANCE	\$ 5,141,775	\$ 3,929,633	\$ 4,796,123	\$ 6,674,387
REVENUES				
PROGRAM-BASED FUNDING	\$ 42,717,737	\$ 44,670,169	\$ 47,507,823	\$ 50,102,709
FEDERAL	977	798	-	1,000
OTHER STATE	1,445,287	1,289,477	2,397,342	3,624,626
OTHER LOCAL	1,150,504	1,153,932	1,103,606	1,153,141
OTHER FINANCING SOURCES		288,103	459,489	-
TOTAL REVENUE	45,314,505	47,402,479	51,468,260	54,881,476
<b>TOTAL SOURCES</b>	<b>50,456,280</b>	<b>51,332,112</b>	<b>56,264,383</b>	<b>61,555,863</b>
<b>USE OF FUNDS</b>				
SALARIES	28,417,007	26,947,481	28,853,166	32,409,207
BENEFITS	11,719,697	11,355,007	13,033,345	14,284,615
TOTAL SALARIES & BENEFITS	40,136,704	38,302,488	41,886,511	46,693,822
FIXED EXPENSES	2,039,061	2,151,354	2,248,141	2,672,199
OTHER OPERATING	2,913,110	2,560,241	2,607,768	4,837,085
CAPITAL OUTLAY	320,415	1,846,118	1,025,301	311,299
OTHER OUTGO	1,027,386	1,606,156	1,664,004	2,335,616
TOTAL OTHER EXPENSES	6,299,972	8,163,869	7,545,214	10,156,199
<b>TOTAL USES</b>	<b>46,436,676</b>	<b>46,466,357</b>	<b>49,431,725</b>	<b>56,850,021</b>
<b>SOURCES OVER (UNDER) USES</b>	<b>4,019,604</b>	<b>4,865,755</b>	<b>6,832,658</b>	<b>4,705,842</b>
TRANSFER IN (OUT)	(89,971)	(69,632)	(158,271)	-
<b>ENDING FUND BALANCE</b>	<b>\$ 3,929,633</b>	<b>\$ 4,796,123</b>	<b>\$ 6,674,387</b>	<b>\$ 4,705,842</b>
RESERVE	8.4%	10.3%	13.5%	8.3%
SURPLUS/(DEFICIT)	\$ (1,212,142)	\$ 866,490	\$ 1,878,264	\$ (1,968,545)

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016

UNRESTRICTED GENERAL FUND  
C. STATEMENT OF SOURCES OF FUNDS

FISCAL YEAR	ACTUAL	ACTUAL	ESTIMATED	ADOPTION
	2012-2013	2013-2014	ACTUAL 2014-2015	BUDGET 2015-2016
<b>PROGRAM-BASED FUNDING</b>				
STATE SUBVENTIONS	\$ 269,304	\$ 267,762	\$ 264,435	\$ 259,120
TOTAL	269,304	267,762	264,435	259,120
<b>PROPERTY TAXES</b>				
SECURED	38,554,174	40,323,979	42,739,925	45,433,307
SUPPLEMENTAL	564,446	923,983	1,164,582	1,222,811
UNSECURED	847,458	879,379	919,932	950,134
PRIOR-YEAR	70,578	56,116	130,797	137,337
RDA	57,870	88,018	286,363	100,000
TOTAL TAXES	40,094,526	42,271,475	45,241,599	47,843,589
ENROLLMENT FEES	2,353,907	2,130,932	2,001,789	2,000,000
TOTAL PROGRAM-BASED	42,717,737	44,670,169	47,507,823	50,102,709
FEDERAL REVENUE	977	798	-	1,000
<b>STATE REVENUE</b>				
"ON-BEHALF" PAYMENTS			945,130	950,000
OTHER STATE	1,445,287	1,289,477	1,452,212	2,674,626
TOTAL STATE	1,445,287	1,289,477	2,397,342	3,624,626
<b>LOCAL REVENUE</b>				
INTEREST	4,401	4,463	12,340	4,000
NON-RESIDENCE FEES	717,656	736,773	605,238	728,400
OTHER STUDENT CHARGES	71,176	65,432	43,801	44,677
NON-RESIDENCE INSURANCE	56,454	70,453	63,190	68,340
MISCELLANEOUS	300,817	276,811	379,037	307,724
	1,150,504	1,153,932	1,103,606	1,153,141
OTHER FINANCING SOURCES		288,103	459,489	
TOTAL REVENUE	\$ 45,314,505	\$ 47,402,479	\$ 51,468,260	\$ 54,881,476

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

**UNRESTRICTED GENERAL FUND  
D. STATEMENT OF USES OF FUNDS**

FISCAL YEAR	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED ACTUAL 2014-2015	ADOPTION BUDGET 2015-2016
<b>USE OF FUNDS</b>				
SALARIES	\$ 28,417,007	\$ 26,947,481	\$ 28,853,166	\$ 32,409,207
BENEFITS	11,719,697	11,355,007	13,033,345	14,284,615
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>40,136,704</b>	<b>38,302,488</b>	<b>41,886,511</b>	<b>46,693,822</b>
FIXED EXPENSES	2,039,061	2,151,354	2,248,141	2,672,199
OTHER OPERATING	2,913,110	2,560,241	2,607,768	4,837,085
CAPITAL OUTLAY	320,415	1,846,118	1,025,301	311,299
OTHER OUTGO	1,027,386	1,606,156	1,664,004	2,335,616
<b>TOTAL OTHER EXPENSES</b>	<b>6,299,972</b>	<b>8,163,869</b>	<b>7,545,214</b>	<b>10,156,199</b>
<b>TOTAL USES</b>	<b>\$ 46,436,676</b>	<b>\$ 46,466,357</b>	<b>\$ 49,431,725</b>	<b>\$ 56,850,021</b>



**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

**UNRESTRICTED GENERAL FUND  
SALARY ANALYSIS**

<b>FISCAL YEAR</b>	<b>ACTUAL 2012-2013</b>	<b>ACTUAL 2013-2014</b>	<b>ESTIMATED ACTUAL 2014-2015</b>	<b>ADOPTION BUDGET 2015-2016</b>
<b>SALARIES</b>				
<b>FACULTY</b>				
INSTRUCTORS-REGULAR	\$ 7,401,768	\$ 7,082,658	\$ 7,827,557	\$ 10,098,889
INSTRUCTORS-HOURLY	6,875,790	7,011,358	7,021,127	7,067,805
NON-INSTRUCTORS-REGULAR	1,209,727	1,092,421	933,417	1,611,089
NON-INSTRUCTORS-HOURLY	682,518	652,653	795,465	721,893
<b>FACULTY</b>	<b>16,169,803</b>	<b>15,839,090</b>	<b>16,577,566</b>	<b>19,499,676</b>
<b>CLASSIFIED</b>				
STAFF - REGULAR	7,819,751	7,173,346	7,724,755	7,976,445
INSTRUCTIONAL - REGULAR	965,845	892,402	911,354	907,658
HOURLY INST./NON INST.	845,763	764,058	710,583	749,830
OVERTIME	137,227	124,305	81,993	97,000
<b>CLASSIFIED</b>	<b>9,768,586</b>	<b>8,954,111</b>	<b>9,428,685</b>	<b>9,730,933</b>
<b>ADMINISTRATORS</b>				
ACADEMIC	1,792,961	1,416,032	1,674,241	1,750,448
CLASSIFIED	685,657	738,248	1,172,674	1,428,150
<b>ADMINISTRATORS</b>	<b>2,478,618</b>	<b>2,154,280</b>	<b>2,846,915</b>	<b>3,178,598</b>
<b>TOTAL SALARIES</b>	<b>\$ 28,417,007</b>	<b>\$ 26,947,481</b>	<b>\$ 28,853,166</b>	<b>\$ 32,409,207</b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

**UNRESTRICTED GENERAL FUND  
BENEFIT ANALYSIS**

FISCAL YEAR	ACTUAL	ACTUAL	ESTIMATED	ADOPTION
	2012-2013	2013-2014	ACTUAL	BUDGET
			2014-2015	2015-2016
<b>PUBLIC RETIREMENT</b>				
STRS	\$ 1,375,601	\$ 1,242,065	\$ 2,418,179	\$ 3,062,971
PERS	1,825,109	1,714,625	1,981,970	2,162,686
FICA	695,580	707,269	783,594	788,455
MEDICARE	389,288	381,965	414,792	469,933
UNEMPLOYMENT	340,299	56,450	50,687	92,409
WORKERS COMP. INS.	490,301	335,498	317,920	505,809
SERP - FACULTY	145,814	233,619	394,634	306,829
SERP - CLASSIFIED	-	147,522	480,472	330,850
SERP - ADMINISTRATORS	-	30,388	142,533	95,823
<b>TOTAL</b>	<b>5,261,992</b>	<b>4,849,401</b>	<b>6,984,781</b>	<b>7,815,765</b>
<b>HEALTH PROTECTION</b>	<b>6,457,705</b>	<b>6,505,606</b>	<b>6,048,564</b>	<b>6,468,850</b>
<b>TOTAL BENEFITS</b>	<b>\$ 11,719,697</b>	<b>\$ 11,355,007</b>	<b>\$ 13,033,345</b>	<b>\$ 14,284,615</b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

**UNRESTRICTED GENERAL FUND  
FIXED EXPENSES ANALYSIS**

FISCAL YEAR	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED ACTUAL 2014-2015	ADOPTION BUDGET 2015-2016
<b>FIXED EXPENSES</b>				
<b>UTILITIES</b>				
SEWER SERVICE	\$ 89,300	\$ 84,371	\$ 74,608	\$ 82,069
TELEPHONE	104,956	105,289	110,384	121,422
WATER	157,218	135,868	154,998	170,498
GAS & ELECTRICITY	1,194,394	1,301,770	1,300,619	1,655,472
PEST CONTROL	71,229	76,295	96,576	106,234
	1,617,097	1,703,593	1,737,185	2,135,695
<b>INSURANCE</b>	421,964	447,761	510,956	536,504
<b>TOTAL</b>	\$ 2,039,061	\$ 2,151,354	\$ 2,248,141	\$ 2,672,199

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

**UNRESTRICTED GENERAL FUND  
OTHER OPERATING EXPENSES ANALYSIS**

FISCAL YEAR	ACTUAL	ACTUAL	ESTIMATED	ADOPTION
	2012-2013	2013-2014	ACTUAL	BUDGET
			2014-2015	2015-2016
<b>OTHER OPERATING EXPENSES</b>				
SUPPLIES & MATERIALS	\$ 532,061	\$ 513,942	\$ 494,272	\$ 608,752
PERSONAL SVCE, LECTURE	98,012	96,364	106,440	126,422
TRAVEL & CONFERENCE	126,169	142,284	122,539	180,515
DUES & MEMBERSHIP	67,703	85,293	101,263	122,780
LEGAL	131,298	169,263	296,151	208,700
AUDITS & ELECTION	82,500	302,139	81,100	375,000
CONTRACTED SERVICES	1,029,314	619,526	1,265,539	2,571,964
POSTAGE	68,686	75,556	58,450	61,825
PRINTING & PUBLICATION	81,874	83,840	86,251	51,374
RENTAL & LEASES	41,376	51,254	241,821	259,664
RECRUITMENT	158,802	181,369	93,599	133,250
OTHER DISTRICT-WIDE EXP.	490,447	234,001	(344,772)	129,561
MISCELLANEOUS	4,868	5,410	5,115	7,278
<b>TOTAL</b>	<b>\$ 2,913,110</b>	<b>\$ 2,560,241</b>	<b>\$ 2,607,768</b>	<b>\$ 4,837,085</b>

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016

UNRESTRICTED GENERAL FUND  
CAPITAL OUTLAY ANALYSIS

FISCAL YEAR	ACTUAL	ACTUAL	ESTIMATED	ADOPTION
	2012-2013	2013-2014	ACTUAL	BUDGET
			2014-2015	2015-2016
<b>CAPITAL OUTLAY</b>				
LIBRARY BOOKS/PERIODICALS	\$ 68,029	\$ 68,561	\$ 58,858	\$ 76,200
EQUIPMENT NEW & LEASED	252,386	1,777,557	966,443	235,099
<b>TOTAL</b>	<b>\$ 320,415</b>	<b>\$ 1,846,118</b>	<b>\$ 1,025,301</b>	<b>\$ 311,299</b>
<b>OTHER OUTGO</b>				
INTERFUND TRANSFERS:				
MAINTENANCE MANAGEMENT FUND	\$ 321,022	\$ 214,231	\$ 291,181	
INSTRUCT. & ADMIN. SUPPORT FOR LAB SCHOOL	159,148	173,710	195,093	\$ 186,850
CHILD DEVELOPMENT FUND	24,635	75,547	67,124	92,948
HAMILTON REDEV. BOND REDEMPTION	-	88,018	181,788	100,000
TECHNOLOGY FUND	57,870	-	-	-
<b>TOTAL INTERFUND TRANSFERS:</b>	<b>\$ 562,675</b>	<b>\$ 551,506</b>	<b>\$ 735,186</b>	<b>\$ 379,798</b>
INTRAFUND TRANSFERS:				
ADVANCEMENT	\$ -	\$ -	\$ 91,873	\$ 306,474
SAS	159,509	203,622	158,492	244,420
PUENTE	89,268	84,779	86,173	74,072
BFAP/FA	122,834	96,193	113,647	75,000
SAN RAFAEL REDEVELOPMENT	-	-	104,575	-
STUDENT SUCCESS-CREDIT	34,815	13,974	-	-
STUDENT SUCCESS-NONCREDIT	17,987	64,234	9,058	11,014
EOPS/CARE	11,582	3,531	-	-
SINGLE STOP	27,645	-	10,187	-
HEALTH CENTER	-	-	16,881	-
PARKING	-	-	15,326	210,880
BRANSON	-	24,326	10,954	-
MISCELLANEOUS	1,071	7,684	-	1,926
<b>TOTAL INTRAFUND TRANSFERS:</b>	<b>\$ 464,711</b>	<b>\$ 498,343</b>	<b>\$ 617,166</b>	<b>\$ 923,786</b>
OTHER USES:				
DEBT RETIREMENT	\$ -	\$ 12,177	\$ 61,652	\$ 132,032
STUDENT FINANCIAL AID	-	544,130	-	-
CERBT (OPEB) CONTRIBUTIONS	-	-	250,000	900,000
<b>TOTAL OTHER USES</b>	<b>\$ -</b>	<b>\$ 556,307</b>	<b>\$ 311,652</b>	<b>\$ 1,032,032</b>
<b>TOTAL OTHER OUTGO</b>	<b>\$ 1,027,386</b>	<b>\$ 1,606,156</b>	<b>\$ 1,664,004</b>	<b>\$ 2,335,616</b>

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016

E. COMMUNITY SERVICES

FISCAL YEAR			ESTIMATED	ADOPTION
	ACTUAL	ACTUAL	ACTUAL	BUDGET
	2012-2013	2013-2014	2014-2015	2015-2016
<b>TOTAL REVENUE</b>	<b>\$ 1,053,107</b>	<b>\$ 1,020,128</b>	<b>\$ 864,687</b>	<b>\$ 1,304,500</b>
<b>EXPENDITURES BY PROGRAM</b>				
COMM. SVCS. OFFICE	\$ 560,638	\$ 537,627	\$ 548,649	\$ 720,500
FACILITIES USE	14,620	5,098	4,777	4,000
INTENSIVE ENGLISH	145,265	120,832	130,930	150,000
EMERITUS	164,696	178,693	164,996	180,000
SHORT COURSES/WORKSHOPS	226,527	225,184	170,129	225,000
MICROCOMPUTER CENTER	31,332	22,326	3,477	25,000
<b>Total Expenditures</b>	<b>\$ 1,143,078</b>	<b>\$ 1,089,760</b>	<b>\$ 1,022,958</b>	<b>\$ 1,304,500</b>
<b>TRANSFER IN FROM UNRESTRICTED</b>	<b>\$ (89,971)</b>	<b>\$ (69,632)</b>	<b>\$ (158,271)</b>	<b>\$ -</b>



MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016

F. GENERAL FUND - RESTRICTED PROGRAMS

REVENUE AND EXPENDITURE BUDGET

FISCAL YEAR	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED ACTUAL 2014-2015	ADOPTION BUDGET 2015-2016
<b>FEDERAL SOURCES</b>				
Child Development Training Consortium	\$ 11,629	\$ 10,504	\$ 7,900	\$ 10,200
College Work Study Program	263,290	281,814	225,987	273,861
ECE Mentor Program	3,200	3,200	3,200	3,200
Foster Care Education Program (42% Federal)	36,528	35,129	29,401	34,273
Office of Emergency Services – Preparedness Plan Carry Forward	-	-	361	1,439
PELL (Grants & Admin) & Direct Loan Programs	11,676,363	10,483,000	6,287,412	6,650,000
Supplemental Education Opportunity Grants	137,800	183,500	226,487	165,580
Transitional Assistance to Needy Families (50% Federal)	15,251	15,097	16,008	16,207
VTEA - Tech. Prep.	49,389	44,025	43,269	45,119
Vocational & Applied Tech. Education	130,158	128,759	130,873	131,572
<b>TOTAL FEDERAL</b>	<b>\$ 12,323,608</b>	<b>\$ 11,185,028</b>	<b>\$ 6,970,898</b>	<b>\$ 7,331,451</b>

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016

E. GENERAL FUND - RESTRICTED PROGRAMS

REVENUE AND EXPENDITURE BUDGET

FISCAL YEAR	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED ACTUAL 2014-2015	ADOPTION BUDGET 2015-2016
<b>STATE SOURCES</b>				
AB 86 Adult Education Planning	\$ -	\$ 19	\$ 217,539	\$ -
Basic Skills	157,179	121,070	82,143	90,000
Basic Skills Carry Forward	-	-	-	52,955
Board Financial Assistance Program Admin. Allowance	243,024	198,231	195,576	228,818
CAL Grants	261,532	291,279	285,816	290,000
CALWORKS	124,054	144,215	136,893	136,893
CALWORKS Carry Forward	-	-	-	-
Cooperative Agencies Resources for Education	37,254	37,254	37,006	62,312
Cooperative Agencies Resources for Education Carry Forward	-	-	-	248
Disabled Student Programs & Services (Student Accessibility & Se	682,039	666,144	820,564	803,703
Enrollment Fee Waiver - 2% Administrative	76,830	43,518	45,451	57,701
Extended Opportunity Programs & Services	357,690	441,286	441,286	597,148
Faculty and Staff Development-Carry Forward	-	-	-	11,325
Faculty and Staff Diversity	4,497	4,380	4,106	4,106
Foster Care Education Program (58% State)	35,132	37,500	40,950	38,648
Hazardous Substances Carry Forward	13,936	6,320	-	4,880
SUB-TOTAL	\$ 1,993,167	\$ 1,991,216	\$ 2,307,330	\$ 2,378,737

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016

E. GENERAL FUND - RESTRICTED PROGRAMS

REVENUE AND EXPENDITURE BUDGET

	<u>ACTUAL</u> <u>2012-2013</u>	<u>ACTUAL</u> <u>2013-2014</u>	<u>ESTIMATED</u> <u>ACTUAL</u> <u>2014-2015</u>	<u>ADOPTION</u> <u>BUDGET</u> <u>2015-2016</u>
<b>STATE SOURCES CONTINUED</b>				
SUB-TOTAL (PREVIOUS PAGE)	\$ 1,993,167	\$ 1,991,216	\$ 2,307,330	\$ 2,378,737
Industry Driven Regional Collaborative-	190,547	-	-	-
Instructional Equipment & Library Materials Carry Forward	-	-	110,222	-
Nursing/Economic Development	73,847	236,839	129,587	129,587
Nursing/Economic Development Carry Forward	84,514	-	-	-
Peace Officers Training	1,148	3,179	1,562	2,639
Physical Plant and Instructional Support	-	-	101,295	340,115
Physical Plant and Instructional Support Carry Forward	-	-	-	476,552
Prop. 20 – Lottery – Instructional Supplies	64,429	65,521	67,142	162,524
Prop. 20 – Lottery – Instructional Supplies Carry Forward	-	-	-	552,268
Scheduled Maintenance & Repairs	-	72,101	187,851	-
Scheduled Maintenance Carry-Forward	-	-	-	150,871
Student Equity	-	-	87,683	219,117
Student Equity Carry Forward	-	-	-	142,966
Student Success & Support Program (Credit)	173,870	378,959	556,896	764,182
Student Success & Support Program (Credit) Carry Forward	-	-	-	207,286
Student Success & Support Program (Non-Credit)	62,526	59,154	55,643	52,861
Transfer and Articulation , Carry Forward (10-12)	40	-	-	40
Transitional Assistance to Needy Families (50% State)	15,250	15,098	16,008	16,207
<b>TOTAL STATE</b>	<b>\$ 2,659,338</b>	<b>\$ 2,822,067</b>	<b>\$ 3,621,219</b>	<b>\$ 5,595,952</b>

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016

**E. GENERAL FUND - RESTRICTED PROGRAMS**

**REVENUE AND EXPENDITURE BUDGET**

FISCAL YEAR	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED ACTUAL 2014-2015	ADOPTION BUDGET 2015-2016
<b>LOCAL SOURCES</b>				
Advancement	\$ 43,842	\$ 135,867	\$ 91,697	\$ 200,000
Advancement Carry Forward	-	-	-	245,432
Annual Fund Drive	62,788	61,726	48,516	50,000
Annual Fund Drive Carry Forward	-	-	-	136,410
Branson	121,550	124,656	134,394	122,267
Cabrillo-60% CTE Enhanced Funding & 40% System Building	-	-	-	184,869
COM Foundation:				
Donations	-	193	-	-
Donations Carry Forward	598	-	-	5,485
Scholarships & Carry Forward	500	-	-	4,137
Electronic Vehicle Training Consortium	3,282	-	-	-
Electronic Vehicle Training Consortium Carry Forward	-	-	-	19,855
Health Services - Restricted	280,528	314,000	225,195	225,195
Maintenance Management & Carry Forward	88,291	495,920	351,912	617,105
MCF – College Skills & Career Bridges for ESL Students Carry Forward	-	(6,440)	-	-
Napa Valley Community College - Green III	31,666	-	-	162
Napa Valley Community College - Green Supplemental	7,201	-	-	-
Napa Valley Community College - Green V Multimedia	-	49,598	-	402
Napa Valley Community College - Green V Business Office Systems	-	3,847	49,324	2,829
Napa Valley - 40% CTE Food Systems	-	-	-	43,000
Nor Cal Career Pathways Alliance	-	-	98,150	126,085
Nor Cal Career Pathways Alliance Carry Forward	-	-	-	83,321
Outside Scholarships	109,138	30,824	48,790	75,000
Parking	390,216	816,772	736,744	420,690
SUB-TOTAL	<u>\$ 1,139,600</u>	<u>\$ 2,026,963</u>	<u>\$ 1,784,722</u>	<u>\$ 2,562,244</u>

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016

**E. GENERAL FUND - RESTRICTED PROGRAMS**

**REVENUE AND EXPENDITURE BUDGET**

FISCAL YEAR	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED ACTUAL 2014-2015	ADOPTION BUDGET 2015-2016
<b>LOCAL SOURCES CONTINUED</b>				
SUB-TOTAL (PREVIOUS PAGE)	\$ 1,139,600	\$ 2,026,963	\$ 1,784,722	\$ 2,562,244
President's Circle	4,276	4,022	-	25,260
Risk Margin (RM)/ RM Carry Forward	3,841	807,081	83,748	157,770
San Mateo CC - CALSTEP	-	-	11,432	42,442
San Mateo CC - CALSTEP Carry Forward	-	-	-	21,065
San Rafael Redevelopment Carry Forward	181,764	-	-	635,096
Santa Rosa Multimedia Collaborative	-	-	-	3,853
Single Stop	61,724	86,109	89,284	-
Student Technology	-	-	-	136,934
Transportation - Marin Transit	-	-	-	255,223
UC Berkeley - Puente Fund	1,500	1,500	1,500	1,500
<b>TOTAL LOCAL</b>	<b>\$ 1,392,705</b>	<b>\$ 2,925,675</b>	<b>\$ 1,970,686</b>	<b>\$ 3,841,387</b>
<b>OTHER FINANCING SOURCES/OUTGO</b>				
Inter/Intrafund Transfers In/(Out)	464,711	498,343	617,166	923,786
Contingency for Additional Grants	-	-	-	1,500,000
<b>TOTAL RESTRICTED PROGRAMS</b>	<b>\$ 16,840,362</b>	<b>\$ 17,431,113</b>	<b>\$ 13,179,969</b>	<b>\$ 19,192,576</b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

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**PART V – SPECIAL FUND / PROGRAM BENEFITS**

**A. OVERVIEW**

The General Fund of the Marin Community College District reflects most of the District's educational activities. There are other funds within the District that support related operations that are either legislatively mandated or directed by the Board. A brief review of each of these funds is provided along with a summary fiscal analysis of the operation for the 2012-13, 2013-14 and 2014-15 Fiscal Years, and a proposed Adoption Budget for the 2015-16 Fiscal Year. The following funds or programs are included in this section:

- 1. Investment Trust Fund (Formerly Foundation Trust Fund)**
- 2. Child Development Fund**
- 3. Capital Outlay Fund – Hamilton Redevelopment and State Scheduled Maintenance**
- 4. Capital Outlay – Measure C Building Fund**
- 5. Hamilton Redevelopment Bond Redemption Fund**
- 6. Measure C Bond Interest and Redemption Fund**
- 7. Self-Insurance Fund**
- 8. Other Post Employment Benefits (OPEB) Trust Fund**
- 9. Associated Student Organizations**



**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

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**B. NARRATIVE TEXT AND FINANCIAL STATEMENTS  
SCHOLARSHIP AND INVESTMENT TRUST FUNDS REVENUE AND EXPENDITURE REPORT**

This fund was established as a result of a very generous donation made in December 1982. The purpose of the donation was to establish two permanent endowment funds of \$50,000 each. One of the endowments is to be used for scholarships and other direct financial aid to students, while the other is to be used for instructional improvement activities. There have been additional gifts made since that time.

One grant was shifted to the College of Marin Foundation in 1996-97, and the R. A. Brown Journalism Chair endowment was shifted to the Foundation in 1997-98 at the donor's request. Of the original thirteen endowments and grants, five were Financial Aid/Scholarship endowments that were transferred in 2004-05 from the District to the College of Marin Foundation. All endowments are for student scholarships/aid and the Foundation already administers an extensive scholarship program. The principal portions of the endowments are: Irwin P. Diamond Outstanding Graduate Award (\$7,444), the Florence Gastonguay Financial Aid Fund (\$6,175), Frank D. Gomez Scholarship Fund (\$50,000), Charles and Aida McLeran Student Loan Fund (\$2,000) and Kim R. Cortright Scholarship Fund (\$50,000). The total endowment principal transferred was \$115,619.

Since the 1992-93 Fiscal Year, the College became a residuary beneficiary of the Carolyne DeBorba Trust, receiving \$465,147. One-fourth of this amount was transferred to the COM Foundation and the remainder was deposited into this Fund. The intended expenditures of the revenues from these funds are: one quarter Scholarships, one quarter Facilities & Grounds, and one half at Board discretion. During 2012-13, the College became the beneficiary of the Thomas Frederic Humiston Trust, receiving \$200,000. Also during 2012-13 the College began to receive an annual Clara Hamilton nursing scholarship contribution which over the last two years has been \$50,012 and \$53,208 respectively. During 2013-14, the College received a \$200,000 anonymous donation via the Marin Community Foundation for the benefit of the general scholarship fund and Emeritus.

There are currently eighteen endowments and grants coordinated through these funds. The total fund balance in the Scholarship and Investment Trust Funds as of June 30, 2015 is projected at over \$1.2 million.

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

**B. NARRATIVE TEXT AND FINANCIAL STATEMENTS**

**SCHOLARSHIP AND INVESTMENT TRUST FUND  
(Formerly Foundation Trust Fund)  
REVENUE AND EXPENDITURE REPORT**

FISCAL YEAR	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED ACTUAL 2014-2015	ADOPTION BUDGET 2015-2016
<b>REVENUE</b>				
Interest Income	\$ 1,184	\$ 1,274	\$ 2,469	\$ 1,133
Additional Scholarship Income	48,860	275,851	101,901	130,000
Additional Endowment Income	252,789	38,446	73,309	115,000
<b>Total Revenue</b>	<b>302,833</b>	<b>315,571</b>	<b>177,679</b>	<b>246,133</b>
<b>EXPENDITURES</b>				
Financial Aid/Support	9,525	16,510	178,783	210,000
Instructional/College Improvements	98,065	79,965	62,186	100,000
Contingency				200,000
<b>Total Expenditures</b>	<b>107,590</b>	<b>96,475</b>	<b>240,969</b>	<b>510,000</b>
Excess of Revenue Over Expenditures	195,243	219,096	(63,290)	(263,867)
Beginning Fund Balance	906,898	1,102,141	1,321,237	1,251,517
<b>ENDING FUND BALANCE</b>	<b>\$ 1,102,141</b>	<b>\$ 1,321,237</b>	<b>\$ 1,251,517</b>	<b>\$ 987,650</b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

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**CHILD DEVELOPMENT FUND  
REVENUE AND EXPENDITURE REPORT**

The Child Development Fund is utilized to account for the State and locally supported operation of the Child Study Centers located at the Indian Valley and Kentfield campuses.

Federal funding has declined over the last decade and currently includes mainly the food program. Also as a result of the Tax Bailout funding reduction (\$80,000) during 2009-10, State funding has also decreased significantly. The 2015-16 Adoption Budget includes State Tax Bailout and Department of Ed preschool contract funding levels consistent with 2014-15. Although the State budget picture has improved with the passage of Proposition 30, Pre-school funding is still extremely uncertain and dependent upon the level of state certified enrollments. Locally, Child Study Center management and staff continue to make significant progress with other funding sources, principally parent fee income.

2015-16 expenses are budgeted to increase as a result of staffing related costs including benefits.

The 2014-15 deficit is covered by a transfer of \$262 thousand from the General Fund. 2015-16's budgeted deficit of \$280 thousand will also need to be entirely funded by the General Fund.

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016

CHILD DEVELOPMENT FUND  
REVENUE AND EXPENDITURE REPORT

FISCAL YEAR	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED ACTUAL 2014-2015	ADOPTION BUDGET 2015-2016
<b>REVENUE</b>				
Interest Income	\$ 104	\$ 62	\$ (236)	\$ 50
Federal Income	20,799	21,752	20,524	23,000
State Income	222,768	225,259	209,098	238,219
Other Local Income	121,383	114,461	210,103	134,790
Grants/Contributions	113,069	110,059	115,008	104,000
Interfund Transfer-In for Instructional & Admin. Support	159,148	173,710	195,093	186,850
Interfund Transfer-In - General Fund	24,635	75,547	67,124	92,948
<b>Total Revenue</b>	<b>661,906</b>	<b>720,850</b>	<b>816,714</b>	<b>779,857</b>
<b>EXPENDITURES</b>				
Certificated Salaries	355,313	362,268	433,322	407,854
Classified Salaries	58,768	104,496	129,486	109,734
Fringe Benefits	222,542	222,543	217,564	229,809
Supplies	6,792	8,913	11,058	9,000
Food	17,488	20,812	21,866	22,000
Other Operating Expenses	1,003	1,818	3,418	1,460
<b>Total Expenditures</b>	<b>661,906</b>	<b>720,850</b>	<b>816,714</b>	<b>779,857</b>
Excess of Revenue Over Expenditures	-	-	-	-
Beginning Fund Balance	-	-	-	-
<b>ENDING FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

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**CAPITAL OUTLAY FUND  
REVENUE AND EXPENDITURE REPORT**

The Capital Outlay Fund has been used to finance various capital projects with lease revenue bond proceeds. Scheduled Maintenance funds, previously in this fund, are now received as part of the Physical Plant and Instructional Support funding and are accounted for in the General Fund, Restricted Funds.

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

**CAPITAL OUTLAY FUND  
REVENUE AND EXPENDITURE REPORT**

FISCAL YEAR	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED ACTUAL 2014-2015	ADOPTION BUDGET 2015-2016
<b>REVENUE</b>				
Interest Income	\$ 3,111	\$ 3,138	\$ 5,162	\$ 3,000
Property Rental	19,500	-	-	-
Prop 39 CA Clean Energy Jobs Act	-	170,185	123,359	200,000
Other Local Income	239,634	-	34,261	-
Interfund Transfers	321,022	214,231	283,922	-
<b>Total Revenue</b>	<b>583,267</b>	<b>387,554</b>	<b>446,704</b>	<b>203,000</b>
<b>EXPENDITURES</b>				
Facilities Assessment	-	75,680	-	-
Building Improvements	-	14,270	454,582	-
Prop 39 Projects	-	119,242	69,769	323,359
Pool Improvements	-	17,000	16,679	-
Other	-	3,007	136,393	500,000
<b>Total Expenditures and Transfers</b>	<b>-</b>	<b>229,199</b>	<b>677,423</b>	<b>823,359</b>
Excess of Revenue Over Expenditures	583,267	158,355	(230,719)	(620,359)
Beginning Fund Balance	2,438,487	3,021,754	3,180,109	2,949,390
<b>ENDING FUND BALANCE</b>	<b>\$ 3,021,754</b>	<b>\$ 3,180,109</b>	<b>\$ 2,949,390</b>	<b>\$ 2,329,031</b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

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**CAPITAL OUTLAY FOR MEASURE C BUILDING FUND  
REVENUE AND EXPENDITURE REPORT**

On November 2, 2004 the voters of Marin County overwhelmingly passed Measure C, a \$249.5 million bond for facilities maintenance, job training and safety, passing with more than 60 percent of the vote, easily surpassing the required 55 percent. With the bond, the College has been able to modernize science labs, classrooms, and libraries; provide modern computer technology; upgrade fire safety, campus security, disabled access, energy conservation systems and electrical wiring for computer technology; and repair, construct, acquire, and/or equip classrooms, labs, sites and facilities. The College retained Swinerton Management and Consulting, Inc. as its program and construction management provider through the end of 2012. Beginning January 1, 2013, the College retained Jacobs Project Management Co. to assume the role of program and construction management and to continue to work with COM's faculty, staff and students to implement the Measure C Program work in accordance with the Facilities Development and Master Plan.

In April 2005, \$75 million in bonds were sold. An additional \$75 million in bonds were sold in February 2009, and another \$52.505 million in bonds were sold in June 2011. In December 2012, \$46.995 million in bonds were sold. All issuances were sold pursuant to the terms of a public sale. All proceeds were delivered to the Marin County Treasury for credit of College of Marin into its building fund. The District continues to work closely with the County Treasury, providing cash flows and construction schedules, to optimize investment incomes.

To date, the Measure C Program has completed five new and three renovated buildings, including the Academic Center, LEED certified Science and Math and Nursing Building, the Child Study Center, the Performing Arts and Fine Arts Buildings, the Diamond PE Center and track, and the Main Building and Transportation Technology Complex at the Indian Valley Campus. As well, many accessibility, renewable energy, utility infrastructure and technology projects have been completed.

The 2015-16 budget outlines approximately \$10.6 million in facilities renewal and modernization costs, including construction, architectural and civil, geotechnical and MEP engineering services, plus landscape architect, industrial hygienist, cultural resources monitoring, CEQA and energy consultants. Construction and modernization plans outlined for the upcoming fiscal year include the final completion of the Academic Center Building, ADA building upgrades at IVC Pomo Cluster, infrastructure, and technology projects.

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016

CAPITAL OUTLAY FUND FOR MEASURE C  
REVENUE AND EXPENDITURE REPORT

FISCAL YEAR		ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED ACTUAL 2014-2015	ADOPTION BUDGET 2015-2016
<b>REVENUE</b>					
Measure C Bond Proceeds		\$ 46,995,000	\$ -	\$ -	\$ -
Interest Income		53,466	47,228	38,322	30,000
<b>Total Revenue</b>		<b>47,048,466</b>	<b>47,228</b>	<b>38,322</b>	<b>30,000</b>
<b>EXPENDITURES</b>					
<b>PROGRAM LEVEL</b>					
Assessments and Studies		391,218	234,067	156,783	462,303
Program Management		1,668,539	1,043,536	770,925	506,956
Program Support		808,030	463,294	621,329	511,558
Program Services and Fees		114,024	14,718	51,820	46,603
Non-Project Budget Contingency		-	-	-	279,336
	Subtotal	2,981,811	1,755,615	1,600,858	1,806,756
<b>DISTRICT WIDE</b>					
Information Technology		449,097	1,386,623	1,269,223	346,369
Swing Space		2,050,132	117,949	135,389	145,940
		2,499,229	1,504,572	1,404,612	492,309
<b>PROJECTS</b>					
<b>KENTFIELD CAMPUS</b>					
New Central Plant/ Sewer Line/ Joint Trench		15,297	7,913	71,541	105,845
Austin Science Alterations		164,433	12,945	1,024,805	1,281,042
Science Math & Nursing		13,347,072	1,186,074	24,136	75,570
Modernize Performing Arts Center & Exhibition Space		4,285,422	287,280	83,128	171,926
New Fine Arts		81,198	37,862	18,307	56,692
Fine Arts Weatherization		192,558	788,235	124,160	35,493
Diamond PE Center Modernization		21,165	7,026	12,974	-
Academic Center		1,788,678	12,622,207	12,448,011	1,921,639
Child Study Center		3,791,281	112,949	23,467	61,365
Learning Resource Center		-	10,040	37,356	952,604
PE Track Renovations		420	8,767	5,592	16,567
ADA Upgrades		24,283	630,131	1,643,672	175,421
Fusselman Hall Modernization				5,890	330,110
Site - Lot 2 Paving				-	100,000
	Kentfield Campus Expenditures	23,711,807	15,711,429	15,523,038	5,284,274
<b>INDIAN VALLEY CAMPUS</b>					
Transportation Tech Complex		27,792	3,000	2,860	200
IVC Main Building		40,757	817	12,346	155,119
Misc IVC		24,825	664	-	50,259
ADA, Roofs and Building Improvements				824,589	2,802,440
	Indian Valley Campus Expenditures	93,374	4,481	839,795	3,008,018
<b>Total Expenditures</b>		<b>29,286,221</b>	<b>18,976,097</b>	<b>19,368,304</b>	<b>10,591,357</b>
Excess of Revenue Over Expenditures		17,762,245	(18,928,869)	(19,329,982)	(10,561,357)
Beginning Fund Balance		31,486,441	49,248,686	30,319,817	10,989,835
<b>ENDING FUND BALANCE</b>		<b>\$ 49,248,686</b>	<b>\$ 30,319,817</b>	<b>\$ 10,989,835</b>	<b>\$ 428,478</b>



**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

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**HAMILTON REDEVELOPMENT BOND REDEMPTION FUND  
REVENUE AND EXPENDITURE REPORT**

In 2003/04 the District approved the issuance of a lease revenue bond. The financing was accomplished, and a total of \$3,070,834 of bond funds was generated. After financing and placement costs, the District had \$2,705,598 available to fund capital facilities renewal projects and capital equipment purchases, and \$213,438 held in the required debt service reserve.

The bond is repaid by the stream of revenues due to the District from the Hamilton Redevelopment Project. Debt service for 2014-15 amounted to \$103,858 and is projected to be \$111,139 for 2015-16.

The bonding and its component asset, liability, expense and income elements are accounted for in accordance with the accounting and financial statement guidelines of the California Community College Chancellor's Office, as set out in the Budget and Accounting Manual (BAM).

In accordance with the BAM, the Hamilton Redevelopment Bond Redemption Fund has been created to account for the bond redemption process, including the debt service reserve, payments and other expenses, and any offsetting interest earned. The receipt of funds due to the District from the Hamilton Redevelopment Project is also recorded in this fund.

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

**HAMILTON REDEVELOPMENT BOND REDEMPTION FUND  
REVENUE AND EXPENDITURE REPORT**

FISCAL YEAR	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED ACTUAL 2014-2015	ADOPTION BUDGET 2015-2016
<b>REVENUE</b>				
Interest	\$ 172	\$ 183	\$ 429	\$ 200
Other Local Revenue	60,506	48,638	58,550	50,000
Proceeds from Hamilton Redevelopment Agency	73,215			
Interfund Transfer In		88,019	181,788	100,000
<b>Total Revenue</b>	<b>133,893</b>	<b>136,840</b>	<b>240,767</b>	<b>150,200</b>
<b>EXPENDITURES</b>				
Bond Principal	60,000	65,000	75,000	85,000
Interest	33,158	31,132	28,858	26,139
Transaction fees	1,675	2,530	1,815	2,000
<b>Total Expenditures</b>	<b>94,833</b>	<b>98,662</b>	<b>105,673</b>	<b>113,139</b>
Excess of Revenue Over Expenditures	39,060	38,178	135,094	37,061
Beginning Fund Balance	345,947	385,007	423,185	558,279
<b>ENDING FUND BALANCE</b>	<b>\$ 385,007</b>	<b>\$ 423,185</b>	<b>\$ 558,279</b>	<b>\$ 595,340</b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

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**MEASURE C BOND INTEREST AND REDEMPTION FUND  
REVENUE AND EXPENDITURE REPORT**

This fund is used for the payment of principal and interest on the bond.

Original Issue Premiums of \$3,015,266 on the sale of the bond, netted against approximately \$559,158 in issuance and underwriting costs, were deposited and future receipts from the underlying tax rolls as well as accrued interest will be deposited into the Measure C debt service fund.

In relation to the February 2009 bond sale, \$1,982,513 issue premiums netted against \$1,180,240 cost of issuance and underwriting fees. In December 2009 we received a reimbursement of \$32,042 towards the Issuance of the Bond. For the June 2011 bond sale, \$767,032 issue premiums were deposited into the Measure C Bond Redemption Fund. Related issuance costs of \$260,719 were charged against the bond issue of \$52,505,000 in the Measure C Building Fund. For the December 2012 bond sale, \$401,662 issue premiums were deposited into the Measure C Bond Redemption Fund, and paid the underwriting cost of \$120,809. Related issuance costs of \$101,675 were charged against the bond issue of \$46,995,000 in the Measure C Building Fund.

In June 2015, the District took advantage of low interest rates and refinanced previously-issued general obligation bonds. This refinancing is also known as "refunding." In this bond refunding, the District deposited refunding bond proceeds of \$32,055,000 and related net premium of \$4,471,615 into the Measure C Bond Redemption Fund. In addition, the District placed \$36,190,524 into a refunded bond escrow trust account to pay for the refunded bonds. The refunding bond transaction incurred \$102,576 underwriting costs and \$233,515 issuance costs. In total, the 2015 bond refinancing transaction represents a net present value savings to the taxpayers of \$2.35 million over the life of the bonds. The District previously closed another bond refunding in December 2012, which saved taxpayers approximately \$6.36 million over of the life of the refunded bonds.

Debt service for 2014-15 amounted to \$11,529,175 and is projected to be \$12,924,643 for 2015-16. Expenditures are covered by proceeds of the ad valorem property tax which is billed and collected by the Marin County Tax Assessor's Office.

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

**MEASURE C BOND INTEREST AND REDEMPTION FUND  
REVENUE AND EXPENDITURE REPORT**

FISCAL YEAR	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED ACTUAL 2014-2015	ADOPTION BUDGET 2015-2016
<b>REVENUE</b>				
Interest	\$ 3,712	\$ 4,366	\$ 7,818	\$ 3,000
Proceeds from Ad Valorem Tax	10,247,600	12,339,148	11,696,467	12,925,743
Measure C Premium	7,847,134	-	4,471,615	-
<b>Total Revenue</b>	<b>18,098,446</b>	<b>12,343,514</b>	<b>16,175,900</b>	<b>12,928,743</b>
<b>EXPENDITURES</b>				
Bond - Cost of Issuance	546,574	(12,283)	336,091	-
Bond Principal	1,765,000	2,670,000	2,260,000	3,030,000
Interest	7,637,526	9,597,359	9,269,175	9,894,643
Miscellaneous Expenses	2,862	2,767	5,133	4,100
<b>Total Expenditures</b>	<b>9,951,962</b>	<b>12,257,843</b>	<b>11,870,399</b>	<b>12,928,743</b>
Excess of Revenue Over Expenditures	8,146,484	85,671	4,305,501	-
Other Financing Sources - Refunding Bond Proceeds	44,380,000	-	32,055,000	-
(Other Outgo - Payment to Refunded Bonds Escrow Agent)	(51,399,708)	-	(36,190,523)	-
Beginning Fund Balance	6,247,608	7,374,384	7,460,055	7,630,033
<b>ENDING FUND BALANCE</b>	<b>\$ 7,374,384</b>	<b>\$ 7,460,055</b>	<b>\$ 7,630,033</b>	<b>\$ 7,630,033</b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

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**SELF-INSURANCE FUND  
REVENUE AND EXPENDITURE REPORT**

The District self-insures for vision service and for dental coverage. All revenue for these programs comes from the General Fund. The 2015-16 Adoption Budget has revenue generally flat over the actual revenue for 2014-15.

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

**SELF-INSURANCE FUND  
REVENUE AND EXPENDITURE FUND**

FISCAL YEAR	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED ACTUAL 2014-2015	ADOPTION BUDGET 2015-2016
<b>REVENUE</b>				
Vision Care	\$ 60,899	\$ 57,071	\$ 56,948	\$ 58,000
Dental	598,425	566,813	559,442	560,000
Interest Income	141	160	602	400
<b>Total Revenue</b>	<b>659,465</b>	<b>624,044</b>	<b>616,992</b>	<b>618,400</b>
<b>EXPENDITURES</b>				
Vision Care:				
Administrative Fees	5,948	5,090	2,628	4,000
Claims	46,699	45,637	43,703	47,000
Dental:				
Administrative Fees	33,594	32,923	5,246	7,000
Claims	549,475	546,474	517,911	560,000
<b>Total Expenditures</b>	<b>635,716</b>	<b>630,124</b>	<b>569,488</b>	<b>618,000</b>
Excess of Revenue Over Expenditures	23,749	(6,080)	47,504	400
Beginning Fund Balance	96,099	119,848	113,768	161,272
<b>ENDING FUND BALANCE</b>	<b>\$ 119,848</b>	<b>\$ 113,768</b>	<b>\$ 161,272</b>	<b>\$ 161,672</b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

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**OTHER POST EMPLOYMENT BENEFITS (OPEB) TRUST FUND  
REVENUE AND EXPENDITURE REPORT**

In 2004, the Government Accounting Standards Board issued Statement No. 45, Accounting and Financial Reporting by Employers for Post-Employment Benefits Other Than Pensions, which requires public agencies, including school districts to report their costs and obligations for post-employment healthcare and other post employment benefits (called "OPEBs") much like they now report pension plan obligations. The philosophy behind the rule is that the costs of these post-employment benefits should be recognized as a current cost during the working years of an employee (like a CalPERS or STRS pension) rather than after they retire.

GASB 45 requires that Districts with annual revenue between \$10 million and \$100 million must comply in the fiscal year after December 15, 2007, thus for College of Marin mandated compliance began with Fiscal Year 2008-09.

The District's Board of Trustees elected early application of the GASB pronouncement and in the fall of 2004 commissioned Total Compensation System, Inc. to perform the OPEB actuarial study which was completed in the spring of 2005. The Board further directed funding the obligation in advance rather than on the prior "pay as you go" basis, and in Fiscal Year 2005-06 \$1,000,000 of pre-funding the obligation was set aside and transferred out of the General Fund into the Retiree Unfunded Medical Benefits Liability Fund. In 2007-08, an additional \$500,000 was transferred from the General Fund into the Retiree Unfunded Medical Benefits Liability Fund. And, in 2009-10, an additional \$500,000 was transferred from the General Fund into the Retiree Unfunded Medical Benefits Liability Fund. In June 2013, the funds were transferred into an irrevocable trust fund.

In December 2014, the District's Board of Trustees approved a \$250,000 contribution to the irrevocable trust fund. The FY 2015-16 Adoption Budget includes a \$500,000 contribution to the irrevocable trust fund. This contribution should then allow the District to begin receiving "pay-as-you-go" reimbursements from the trust fund for its retiree medical and dental premium payments.

As of June 30, 2015, the most recent actuarial valuation date, the District's Actuarial Accrued Liability for OPEB was \$3.6 million. The actuarial value of plan assets in the OPEB trust as of June 30, 2015 is \$2.8 million. A new actuarial study will be completed in FY 2016-17 for the period ending June 30, 2017.

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

**OTHER POST EMPLOYMENT BENEFITS (OPEB) TRUST FUND**

FISCAL YEAR	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED ACTUAL 2014-2015	ADOPTION BUDGET 2015-2016
<b>REVENUE</b>				
Investment Income	\$ 3,440	\$ 337,529	\$ 48,000	\$ 50,000
<b>Total Revenue</b>	<b>3,440</b>	<b>337,529</b>	<b>48,000</b>	<b>50,000</b>
<b>EXPENDITURES</b>				
Administrative Fees	27	3,228	2,800	3,000
<b>Total Expenditures</b>	<b>27</b>	<b>3,228</b>	<b>2,800</b>	<b>3,000</b>
Excess of Revenue Over Expenditures	3,413	334,301	45,200	47,000
Other Financing Sources - Contributions	2,164,078	-	250,000	500,000
Beginning Fund Balance	-	2,167,491	2,501,792	2,796,992
<b>ENDING FUND BALANCE</b>	<b>\$ 2,167,491</b>	<b>\$ 2,501,792</b>	<b>\$ 2,796,992</b>	<b>\$ 3,343,992</b>



**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

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**ASSOCIATED STUDENTS ORGANIZATIONS  
REVENUE AND EXPENDITURE REPORT**

**Adoption Budget for Fiscal Year 2015-2016**

The budgets of the Associated Students organizations reflect the financial translation of their major objectives, goals and priorities. The proposed budgets will fund projects to meet the needs of the respective student bodies, promote student activities on the campuses, and provide extended educational experiences for students.

Goals and objectives supported by these budgets include:

- Providing opportunities for students to participate in campus governance and decision-making activities and processes.
- Supporting students in initiating, developing and administering student-oriented and directed projects, programs and services.
- Offering student educational experiences through participation in student government, budget development, and organizational management.
- Promoting student leadership opportunities and contributions on campus.
- Broadening extra-curricular and educational opportunities on campus for students.
- Providing revenues to fund Associated Students' programs, activities and services.
- Scheduling various types of events, readings, extra-curricular activities and community lectures.

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

**ASSOCIATED STUDENTS COLLEGE OF MARIN - KTD IVC**

<b>FISCAL YEAR</b>	<b>ACTUAL 2012-2013</b>	<b>ACTUAL 2013-2014</b>	<b>ACTUAL 2014-2015</b>	<b>ADOPTION BUDGET 2015-2016</b>
<b>REVENUE</b>				
Other Local Income	\$ 154,130	\$ 156,540	\$ 134,281	\$ 103,600
Contingency	-	-	-	-
<b>Total Revenue</b>	<b>154,130</b>	<b>156,540</b>	<b>134,281</b>	<b>103,600</b>
<b>EXPENDITURES</b>				
Supplies	24,122	27,779	27,972	31,750
Contracted Services	2,242	4,877	4,576	4,300
Travel/Conference	3,526	18,318	7,027	2,200
Membership & Dues	-	-	-	-
Printing	520	6,954	2,265	3,200
Other Operating Expense	65	65	-	125
Equipment	10,510	17,248	3,011	5,000
Other Outgo:				
Intrafund Transfers-Club Support & Emergency Loan Fund	23,920	19,525	23,665	20,000
Interfund Transfers-MCCD	80,389	67,150	60,569	113,300
Leadership & Service Awards/Other Student Support	-	-	1,000	2,000
Bookstore Vouchers	-	-	-	-
Contingency	-	-	-	19,475
<b>Total Expenditures</b>	<b>145,294</b>	<b>161,916</b>	<b>130,086</b>	<b>201,350</b>
Excess of Revenue Over Expenditures	8,836	(5,376)	4,196	(97,750)
Beginning Fund Balance	252,371	261,207	255,831	260,027
<b>ENDING FUND BALANCE</b>	<b>\$ 261,207</b>	<b>\$ 255,831</b>	<b>\$ 260,027</b>	<b>\$ 162,277</b>

The above results reflect the combination of the Kentfield and IVC campus Associated Student Body organizations. Additionally during fiscal year 2010-11, the student body approved the assessment of a voluntary \$8 per term Student Activity Fee. The fee's purpose is to support various student activities and projects throughout the entire student population.

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

**ASSOCIATED STUDENTS EMERITUS COLLEGE**

FISCAL YEAR	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ADOPTION BUDGET 2015-2016
<b>REVENUE</b>				
Other Local Income	\$ 16,235	\$ 13,566	\$ 22,984	\$ 20,350
Contingency				4,050
<b>Total Revenue</b>	<b>16,235</b>	<b>13,566</b>	<b>22,984</b>	<b>24,400</b>
<b>EXPENDITURES</b>				
Supplies	2,234	4,172	3,369	7,600
Travel/Conference	200		125	200
Contracted Services	25	200	350	300
Postage	1,379	802	1,672	2,500
Printing	3,407	2,963	2,802	4,400
Marketing & Advertising			2,039	2,000
Equipment	-	365	-	2,400
Other Outgo:				
Lecture Series				600
Grants/Scholarships	60	2,400	2,400	2,400
Contingency	-	-	-	2,000
<b>Total Expenditures</b>	<b>7,305</b>	<b>10,902</b>	<b>12,758</b>	<b>24,400</b>
Excess of Revenue Over Expenditures	8,930	2,664	10,226	-
Beginning Fund Balance	22,531	31,461	34,125	44,351
<b>ENDING FUND BALANCE</b>	<b>\$ 31,461</b>	<b>\$ 34,125</b>	<b>\$ 44,351</b>	<b>\$ 44,351</b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

**ASSOCIATED STUDENTS REPRESENTATION FEE FUND**

<b>FISCAL YEAR</b>	<b>ACTUAL 2012-2013</b>	<b>ACTUAL 2013-2014</b>	<b>ACTUAL 2014-2015</b>	<b>ADOPTION BUDGET 2015-2016</b>
<b>REVENUE</b>				
Other Local Income	\$ 13,040	\$ 13,099	\$ 10,998	\$ 12,025
<b>Total Revenue</b>	<b>13,040</b>	<b>13,099</b>	<b>10,998</b>	<b>12,025</b>
<b>EXPENDITURES</b>				
Supplies	106	150	-	-
Travel / Conference	19,194	19,787	12,393	11,925
Membership & Dues	75	75	-	100
Postage	25	20	-	-
Contingency	-	-	-	-
<b>Total Expenditures</b>	<b>19,400</b>	<b>20,032</b>	<b>12,393</b>	<b>12,025</b>
Excess of Revenue Over Expenditures	(6,360)	(6,933)	(1,395)	-
Beginning Fund Balance	104,996	98,636	91,703	90,308
<b>ENDING FUND BALANCE</b>	<b>\$ 98,636</b>	<b>\$ 91,703</b>	<b>\$ 90,308</b>	<b>\$ 90,308</b>

The Associated Students' Representation Fee Fund was established in 1993-94. The students held an election in 1992-93 to consider the implementation of a one-dollar fee, and it was approved. The funds collected are expended to provide support for students or representatives who may be stating their positions and viewpoints before city, county, and district government, and before offices and agencies of the State and Federal government. During Spring 2006, students voted to increase the Representation Fee from \$1.00 to \$3.00, effective Spring 2007. Effective Summer 2010, the Representation Fee was reduced from \$3.00 to \$1.00.

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

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**PART VI INFORMATION DOCUMENTS**

**A. OVERVIEW**

The objective of this section of the budget document is to provide the reader with the information documents utilized as supplementary material to the budget development presentation. These documents are:

**Gann Appropriation Limit Worksheet**

It is legislatively mandated that appropriations limit be approved as part of the Adoption Budget presentation. The worksheet summarizing the calculation to estimate the Gann Limit is displayed.

**2015-16 Authorized Staffing**

A list of all full-time equivalent staff and positions.

**2014-15 Actual Gross Earnings, Employer-Paid Benefits and Total Compensation**

Actual fiscal year 2014-15 gross earnings, employer-paid benefits, and total compensation is provided for permanent District staff. The data is based on payroll batches recorded in the financial system for the 2014-15 fiscal year. Gross earnings include all earnings such as regular pay, overload, stipends, overtime, etc. Employer-paid benefits include all District costs such as health and welfare insurance, and statutory costs such as STRS, PERS, Medicare, Social Security, workers' compensation insurance, etc. Included for reference is the employee's position title from the Banner HR module. Two listings are presented: First, in employee alphabetical order and, second, by total employee compensation in descending order.

**Average Monthly Employer Benefit Rates**

Average monthly employer benefit rates for each employee class.

**Dictionary of Accounting and Budgeting Terms**

A dictionary of commonly used accounting and budgeting terms is presented for the user's reference.

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

**B. GANN APPROPRIATION LIMIT WORKSHEET**

**I. 2015-16 Appropriations Limit:**

A. 2014-15 Appropriations Limit		\$	44,943,009
B. 2015-16 Price Factor:	1.0382		
C. Population Factor:			
1. 2013-14 Second Period Actual FTES:	4,376.00		
2. 2014-15 Second Period Actual FTES:	3,884.00		
3. 2015-16 Population Change Factor:	0.8876		
(line C.2. divided by line C.1.)			
D. 2014-15 Limit adjusted by inflation and population factors (line A multiplied by line B and Line C.3.)			41,415,267
E. Adjustments to Increase Limit			
1. Transfers in of financial responsibility	-		
2. Temporary voter approved increases	-		
3. Total adjustment - increase	-		
Subtotal			41,415,267
F. Adjustments to Decrease Limit			
1. Transfers out of financial responsibility	-		
2. Lapses of voter approved increases	-		
3. Total adjustment - decrease	-		
G. 2015-16 Appropriations Limit		\$	41,415,267

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016

B. GANN APPROPRIATION LIMIT WORKSHEET

II. 2015-16 Appropriations Subject to Limit:

A. State Aid (General Apportionment, Apprenticeship Allowance, Basic Skills, Partnership for Excellence)	\$	478,400
B. State Subventions (Home Owners Property Tax Relief, Timber Yield tax, etc.)		259,120
C. Local Property taxes		47,843,589
D. Estimated Excess Debt Service taxes		-
E. Estimated Parcel taxes, Square Foot taxes, etc.		-
F. Interest on proceeds of taxes		4,000
G. Local appropriations from taxes for unreimbursed State, court and federal mandates		-
		<hr/>
H. 2015-16 Appropriations Subject to Limit	\$	<u><u>48,585,109</u></u>

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016

C. AUTHORIZED STAFFING

	Faculty	Classified	Administrators	Totals
Unrestricted General Fund	108.68	148.80	24.10	281.58
Community Education and Services	-	5.23	1.00	6.23
Restricted General Fund	9.32	20.67	3.40	33.39
Child Development Fund	7.80	0.88	1.00	9.68
Capital Outlay Fund for Measure C	-	0.53	0.50	1.03
District Totals	<b>125.80</b>	<b>176.11</b>	<b>30.00</b>	<b>331.91</b>



MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016

C. UNRESTRICTED AUTHORIZED STAFFING

TITLE	LAST	FIRST	FTE
<u>FACULTY</u>			
COUNSELOR	BRICENO-MORENO	LUZ	0.50
COUNSELOR	CULLEN	GINA	1.00
COUNSELOR	DANZ	DAWN	1.00
COUNSELOR	ESCOBAR	CAITLIN	1.00
COUNSELOR	FURUYA	BRUCE	1.00
COUNSELOR	MAGALLANES-RIVERA	ALEXANDRA	1.00
COUNSELOR	PERRONE	KRISTIN	1.00
COUNSELOR	RAMEY	BYRON	1.00
COUNSELOR	ROBINSON	KAREN	0.58
INSTRUCTOR	ACREDOLO	KRISTIN	1.00
INSTRUCTOR	ADAMS	GEORGE	1.00
INSTRUCTOR	AGUDELO-SILVA	FERNANDO	1.00
INSTRUCTOR	ALLEN	MAULA	1.00
INSTRUCTOR	ARNOLD	CHESTER	1.00
INSTRUCTOR	BARASHKOV	ANDREI	1.00
INSTRUCTOR	BEAL	REBECCA	1.00
INSTRUCTOR	BELLISIMO	YOLANDA	1.00
INSTRUCTOR	BERRINGER	STEVEN	1.00
INSTRUCTOR	BJORKLUND	TREVOR	1.00
INSTRUCTOR	BONANDER	BARBARA	1.00
INSTRUCTOR	BORENSTEIN	BONNIE	1.00
INSTRUCTOR	BOYD	SANDY	1.00
INSTRUCTOR	BROWN	BECKY	1.00
INSTRUCTOR	CHENEY	PAUL	1.00
INSTRUCTOR	CHIA	MIA	1.00
INSTRUCTOR	CHRISTENSEN	TINA	1.00

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016

C. UNRESTRICTED AUTHORIZED STAFFING

TITLE	LAST	FIRST	FTE
<u>FACULTY</u>			
INSTRUCTOR	COTTLE	WINDEE	1.00
INSTRUCTOR	CROSBY	FRANK	1.00
INSTRUCTOR	DA SILVA	PAUL	1.00
INSTRUCTOR	DENERIS	JAMIE	1.00
INSTRUCTOR	DODGE	MARGARET	1.00
INSTRUCTOR	DUNMIRE	ERIK	1.00
INSTRUCTOR	DUNN	JASON	1.00
INSTRUCTOR	EDWARDS	SHAQUAM	1.00
INSTRUCTOR	EGERT	DAVID	1.00
INSTRUCTOR	EVERITT	DAVID	1.00
INSTRUCTOR	FARA	NICK	1.00
INSTRUCTOR	GOLITZIN	GEORGE	1.00
INSTRUCTOR	GONZALEZ	JAMES	1.00
INSTRUCTOR	GONZALEZ	MARCO	1.00
INSTRUCTOR	HERSCH	TONYA	1.00
INSTRUCTOR	HINDS	JOHN	1.00
INSTRUCTOR	HULIN	PATRICIA	1.00
INSTRUCTOR	JACOB	JOHN	1.00
INSTRUCTOR	JOHNSON	CAROL	1.00
INSTRUCTOR	JONES	DAVID	1.00
INSTRUCTOR	KELLY	INGRID	1.00
INSTRUCTOR	KELLY	PATRICK	1.00
INSTRUCTOR	KING	DAVID	1.00
INSTRUCTOR	KLINGER	ALISA	1.00
INSTRUCTOR	KOENIG	KAREN	1.00
INSTRUCTOR	KREIT	CARA	1.00

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016

C. UNRESTRICTED AUTHORIZED STAFFING

TITLE	LAST	FIRST	FTE
<u>FACULTY</u>			
INSTRUCTOR	KUHN	KRISTI	1.00
INSTRUCTOR	LAGER	WARREN	1.00
INSTRUCTOR	LANGINGER	JEANNIE	1.00
INSTRUCTOR	LEFKOWITZ	SARALYN	1.00
INSTRUCTOR	LI	CHRISTINE	1.00
INSTRUCTOR	LUTZ	ARTHUR	1.00
INSTRUCTOR	MARMYSZ	JOHN	1.00
INSTRUCTOR	MARTINISI	MICHELE	1.00
INSTRUCTOR	MASSION	CHEO	1.00
INSTRUCTOR	MCCOY	ROBERT	1.00
INSTRUCTOR	MCKINNON	SARA	1.00
INSTRUCTOR	MILLER	TRINE	1.00
INSTRUCTOR	MORSE	LISA	1.00
INSTRUCTOR	MUELLER	JOSEPH	1.00
INSTRUCTOR	MULLER	KEVIN	1.00
INSTRUCTOR	NEWTON	STEVEN	1.00
INSTRUCTOR	O'KEEFE	PATRICIA	1.00
INSTRUCTOR	ORDIN	LAURIE	1.00
INSTRUCTOR	PACULA	NORMAN	1.00
INSTRUCTOR	PAGANI	ROSSANA	1.00
INSTRUCTOR	PALMER	RONALD	1.00
INSTRUCTOR	PARK	JESSICA	1.00
INSTRUCTOR	PASQUEL	ALICIA	1.00
INSTRUCTOR	PASSER	JOYCE	1.00
INSTRUCTOR	PATEL	BETH	1.00
INSTRUCTOR	POMAJULCA	CESAR	1.00

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016

C. UNRESTRICTED AUTHORIZED STAFFING

TITLE	LAST	FIRST	FTE
<u>FACULTY</u>			
INSTRUCTOR	PURCELL	SHAWN	1.00
INSTRUCTOR	QUICK	DAYNA	1.00
INSTRUCTOR	RAHMAN	SUSAN	1.00
INSTRUCTOR	RIDLEY	DIANE	1.00
INSTRUCTOR	RITCHIE	ALAN	1.00
INSTRUCTOR	RODERICK	IRINA	1.00
INSTRUCTOR	ROGOW	CHERYL	1.00
INSTRUCTOR	ROONEY	KATHLEEN	1.00
INSTRUCTOR	RUDDLE	JOANNA	1.00
INSTRUCTOR	SANKO	NADIA	1.00
INSTRUCTOR	SCHMITT	FREDERICK	1.00
INSTRUCTOR	SEERY	PATRICIA	1.00
INSTRUCTOR	SERAFIN	SCOTT	1.00
INSTRUCTOR	SHARP	LEAH	1.00
INSTRUCTOR	SMYTH	KATHLEEN	1.00
INSTRUCTOR	STEINMETZ	POLLY	1.00
INSTRUCTOR	STOPHER	JIM	1.00
INSTRUCTOR	STROZIER	STEPHANIE	0.60
INSTRUCTOR	SUTHERLAND	JOHN	1.00
INSTRUCTOR	TIPTON	JAMES	1.00
INSTRUCTOR	TURNER	WALTER	1.00
INSTRUCTOR	WAGNER	KATHERINE	1.00
INSTRUCTOR	WALSH	WENDY	1.00
INSTRUCTOR	WELDON	SANDRA	1.00
INSTRUCTOR	WELLS	STEPHANIE	1.00
INSTRUCTOR	WILLET	NANCY	1.00

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

**C. UNRESTRICTED AUTHORIZED STAFFING**

TITLE	LAST	FIRST	FTE
<b><u>FACULTY</u></b>			
INSTRUCTOR	WILSON	DEREK	1.00
INSTRUCTOR	WOODLIEF	BLAZE	1.00
INSTRUCTOR	YOUNG	MARIA	1.00
LIBRARIAN	ERDMANN	JOHN	1.00
LIBRARIAN	FRYE	SARAH	1.00
LIBRARIAN	PATTERSON	DAVID	1.00
<b>TOTAL FACULTY FTE</b>			<b><u>108.68</u></b>

<b><u>CLASSIFIED</u></b>			
ACCOMPANIST	PAUL	JEFFREY	0.33
ACCOUNTANT	HAGGITT	BRIANNA	1.00
ACCOUNTING TECHNICIAN	BARNETT	MARIXA	1.00
ACCOUNTING TECHNICIAN	GAFFNEY	KELI	1.00
ACCOUNTING TECHNICIAN	SHAW	ELLEN	1.00
ACCOUNTING TECHNICIAN	VACANT		0.80
ACCOUNTS PAYABLE SPECIALIST	AVILES	FRANCISCO	1.00
ACCOUNTS PAYABLE SPECIALIST	SEDIE	THEO	1.00
ADMINISTRATIVE ASSISTANT	BACIGALUPI	LINDSAY	0.92
ADMINISTRATIVE ASSISTANT	BORISOV	OLGA	1.00
ADMINISTRATIVE ASSISTANT	LAMKE	VICTORIA	1.00
ADMINISTRATIVE ASSISTANT	NAMVAR	MINA	1.00
ADMINISTRATIVE ASSISTANT	OLSEN	VIVIAN	1.00

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

**C. UNRESTRICTED AUTHORIZED STAFFING**

TITLE	LAST	FIRST	FTE
<b><u>CLASSIFIED</u></b>			
ADMINISTRATIVE ASSISTANT	OYLE	JULIE	0.50
ADMINISTRATIVE ASSISTANT	PINCKNEY	JOANNA	1.00
ADMINISTRATIVE ASSISTANT	RAMIREZ	MAYRA	1.00
ADMINISTRATIVE ASSISTANT	ROMO PADILLA	GUADALUPE	0.53
ADMINISTRATIVE ASSISTANT	RUDOLPH	MONICA	0.68
ADMINISTRATIVE ASSISTANT	SUAREZ MALDONADO	ALEJANDRO	1.00
ADMINISTRATIVE ASSISTANT DEAN/DIRECTOR (CABINET LEVEL)	ACKER	EILEEN	1.00
ADMINISTRATIVE ASSISTANT DEAN/DIRECTOR (CABINET LEVEL)	FAW	DIANNE	1.00
ADMINISTRATIVE ASSISTANT DEAN/DIRECTOR (CABINET LEVEL)	JACQUES	ROSE	0.80
ADMINISTRATIVE ASSISTANT DEAN/DIRECTOR (CABINET LEVEL)	LOEFFLER	LAURA	1.00
ADMINISTRATIVE ASSISTANT DEAN/DIRECTOR (CABINET LEVEL)	LONGO	GINA	1.00
ADMINISTRATIVE ASSISTANT DEAN/DIRECTOR (CABINET LEVEL)	OLMANSON	ANGELA	1.00
ADMINISTRATIVE ASSISTANT DEAN/DIRECTOR (CABINET LEVEL)	VACANT		1.00
ADMINISTRATIVE SYSTEMS ANALYST	NGUYEN	DONG	1.00
ADMINISTRATIVE SYSTEMS ANALYST	SCHANE	BURTON	1.00
ADMINISTRATIVE SYSTEMS ANALYST	THAYER	DEBRA	1.00
ADMINISTRATIVE SYSTEMS ANALYST	VACANT		2.00
ARTICULATION SPECIALIST	HAGOS	ALGANESH	1.00
ARTICULATION SPECIALIST	KUROMIYA	JAMES	1.00
ATHLETIC & P.E. EQUIPMENT MANAGER	BIRD	CONOR	1.00
ATHLETIC TRAINER	SCARCELLA	JOSEPH	1.00
BOX OFFICE CASHIER	VACANT		0.29
BUYER	ERLENHEIM	DAVID	1.00
COMPUTER ACCESS SPECIALIST	DODSON	STEVEN	1.00
CURRICULUM & ARTICULATION SPECIALIST	O'GARA	KIM	1.00
CUSTODIAL SERVICES SUPERVISOR	COX	JEFFERY	1.00

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016

C. UNRESTRICTED AUTHORIZED STAFFING

TITLE	LAST	FIRST	FTE
<u>CLASSIFIED</u>			
CUSTODIAN	BUI	XUAN	1.00
CUSTODIAN	CRUZ	JULIO	1.00
CUSTODIAN	DE YOUNG	SCOTT	1.00
CUSTODIAN	DIAZ MARROQUIN	ABNER	1.00
CUSTODIAN	GALZAGORRY	JEANFELIX	1.00
CUSTODIAN	GALZAGORRY	MARIE	1.00
CUSTODIAN	KEENER	DANIEL	1.00
CUSTODIAN	KEENER	MARGARITA	1.00
CUSTODIAN	LARRE	CHRISTELLE	1.00
CUSTODIAN	MARTINEZ	MANUEL	1.00
CUSTODIAN	PEREZ	RAMIRO	1.00
CUSTODIAN	RULLEN	JEANEFFER	1.00
CUSTODIAN	SMITH	MICHAEL	1.00
CUSTODIAN	UGALDE	MAUREEN	1.00
DATABASE ADMINISTRATOR	OSHEROFF	AARON	1.00
DESIGNER STAGE TECHNICIAN	WHITE	DAVID	1.00
EMPLOYMENT SERVICES COORDINATOR	BREAKSTONE	JULIE	1.00
EMPLOYMENT SERVICES COORDINATOR	GISLE	KIRSTEN	0.80
ENROLLMENT SERVICES ASSOCIATE I	DEO	LEE	0.60
ENROLLMENT SERVICES ASSOCIATE I	KIDD	THELMA	0.60
ENROLLMENT SERVICES ASSOCIATE I	LANGLEY	CANDACE	0.60
ENROLLMENT SERVICES ASSOCIATE I	SPEASE	JENNIFER	0.60
ENROLLMENT SERVICES ASSOCIATE I	TEER	JOANNE	0.60
ENROLLMENT SERVICES ASSOCIATE II	BANKS	CECILE	1.00
ENROLLMENT SERVICES ASSOCIATE II	JAMES	PATIENCE	1.00
ENROLLMENT SERVICES ASSOCIATE II	PAULINO	JOAN	1.00

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

**C. UNRESTRICTED AUTHORIZED STAFFING**

TITLE	LAST	FIRST	FTE
<b><u>CLASSIFIED</u></b>			
ENROLLMENT SERVICES ASSOCIATE II	VILLARREAL	SEANNA	1.00
ENROLLMENT SERVICES ASSOCIATE II	VACANT		1.00
ENROLLMENT SERVICES ASSOCIATE III	BAGTAS-CARMONA	EMY	1.00
ENROLLMENT SERVICES ASSOCIATE III	HUNTER	ANDREA	1.00
EOPS/CARE & CALWORKS COORDINATOR	VACANT		0.15
EXECUTIVE ASSISTANT I	CRUZ	NICOLE	1.00
EXECUTIVE ASSISTANT I	JONES	RHONDA	1.00
EXECUTIVE ASSISTANT I	MOLLOY	MELINDA	1.00
EXECUTIVE ASSISTANT II	JOYNER	KATHLEEN	1.00
EVALUATION ANALYST	CARROLL	SHELDON	1.00
GARDENER	AMOS	SCOTT	1.00
GARDENER	CRAIG	RODNEY	1.00
GARDENER	FAHY	PHILIP	1.00
GARDENER	FITZGERALD	DAVID	1.00
GARDENER	GARRETT	STEVEN	1.00
GARDENER	WADSWORTH	WILLIAM	1.00
GRAPHICS DESIGN SPECIALIST	DORMANN	ROGER	1.00
GRAPHICS DESIGN SPECIALIST	MAHONEY	DAVID	1.00
HUMAN RESOURCES TECHNICIAN II	LEE	LESLIE	0.53
HUMAN RESOURCES TECHNICIAN II	VACANT		1.00
INSTRUCTIONAL ASSISTANT - BUS & INFO SYS	WOODS	JULIA	0.67
INSTRUCTIONAL ASSISTANT - COURT REPORTING	ROSS	MARY	0.38
INSTRUCTIONAL ASSISTANT - MACHINE & METALS	DEINES	MARK	0.28
INSTRUCTIONAL ASSISTANT - SCULPTURE	CASTILLO	NATHAN	0.64
INSTRUCTIONAL SPECIALIST - BUS & INFO SYS	SMITH	GREGORY	0.83
INSTRUCTIONAL SPECIALIST - DENTAL ASSISTING	VACANT		0.38



**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

**C. UNRESTRICTED AUTHORIZED STAFFING**

TITLE	LAST	FIRST	FTE
<b><u>CLASSIFIED</u></b>			
INSTRUCTIONAL SPECIALIST - ENGLISH	ATKINSON	JUSTIN	1.00
INSTRUCTIONAL SPECIALIST - ENGLISH	BEAM	RUSTIN	1.00
INSTRUCTIONAL SPECIALIST - ENGLISH	DRISDELL	LUCAS	0.35
INSTRUCTIONAL SPECIALIST - ENGLISH	HERNANDEZ	BARBARA	0.53
INSTRUCTIONAL SPECIALIST - ENGLISH	ROLSTON	CAITLYN	0.53
INSTRUCTIONAL SPECIALIST - ENGLISH	SHEOFSKY	ELIZABETH	0.21
INSTRUCTIONAL SPECIALIST - ENGLISH	SMITH	RION	0.83
INSTRUCTIONAL SPECIALIST - LIBRARY/LEARNING RESOURCES	DELLA SANTINA	JOSEPH	0.92
INSTRUCTIONAL SPECIALIST - MATHEMATICS	JESTADT	JESSE	0.60
INSTRUCTIONAL SPECIALIST - MATHEMATICS	WALKER	SANTON	0.60
INSTRUCTIONAL SPECIALIST - MEDICAL ASSISTING	VACANT		0.38
INSTRUCTIONAL SPECIALIST - READING SKILLS DEVELOPMENT	CADY	JEFFREY	0.35
INSTRUCTIONAL SUPPORT COORDINATOR	VACANT		1.00
INSTRUCTIONAL TECHNOLOGIST	LINCE	STACEY	1.00
JOB PLACEMENT	VACANT		1.00
LABORATORY TECHNICIAN - ART & CERAMICS	VACANT		0.53
LABORATORY TECHNICIAN - AUTO TECHNOLOGY	LOEFFLER	PETER	1.00
LABORATORY TECHNICIAN - BIOLOGY	ENTY	AFTAB	1.00
LABORATORY TECHNICIAN - CHEMISTRY	COOPER	LAURA	1.00
LABORATORY TECHNICIAN - CHEMISTRY	VACANT		0.60
LABORATORY TECHNICIAN - COMPUTER TECHNOLOGY	DUNKLE	CHRISTOPHER	1.00
LABORATORY TECHNICIAN - COMPUTER TECHNOLOGY	WEST	KEVIN	1.00
LABORATORY TECHNICIAN - COMMUNICATIONS	GUDMUNDSSON	JON	1.00
LABORATORY TECHNICIAN - DENTAL ASSISTING	HEW	CAROLYN	0.17
LABORATORY TECHNICIAN - MICROBIOLOGY	MARTINEZ	DEIRDRE	0.92
LABORATORY TECHNICIAN - MUSEUM & GALLERIES	VACANT		0.50

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

**C. UNRESTRICTED AUTHORIZED STAFFING**

TITLE	LAST	FIRST	FTE
<b><u>CLASSIFIED</u></b>			
LABORATORY TECHNICIAN - NURSING	LA SCALA	LISA	0.33
LABORATORY TECHNICIAN - PHYSICS	ROBINSON	MARK	1.00
LEAD CUSTODIAN	LAMBERT	GABRIEL	1.00
LEAD CUSTODIAN	THOMAS	JOSEPH	1.00
LIBRARY TECHNICIAN I	LONG	LAN-LING	1.00
LIBRARY TECHNICIAN I	NGUYEN THUY	TRANG	1.00
LIBRARY TECHNICIAN III	VACANT		1.00
LIBRARY TECHNICIAN III	VACANT		1.00
LOCKSMITH/CARPENTER	VACANT		0.53
MAINTENANCE CARPENTER	RODRIGUEZ	JOHN	1.00
MAINTENANCE CARPENTER	VACANT		1.00
MAINTENANCE ELECTRICIAN	MARCUM	JEFFREY	1.00
MAINTENANCE ELECTRICIAN	WILSON	PAUL	1.00
MAINTENANCE HVAC MECHANIC	MITCHELL	DAVID	1.00
MAINTENANCE HVAC MECHANIC	YOHANNES	HAILE	1.00
MAINTENANCE MECHANIC	STANGE	DODD	1.00
MAINTENANCE PAINTER	OROPEZA	GUADALUPE	1.00
MAINTENANCE PLUMBER	DIAZ	CHRISTOPHER	1.00
NETWORK ADMINISTRATOR	VACANT		1.00
NETWORK/PC/TELEPHONE TECHNICIAN	CHI	BRIAN	1.00
NETWORK/PC/TELEPHONE TECHNICIAN	GARDINER	DAVID	1.00
OFFICE TECHNICIAN	VACANT		1.00
OFFICE TECHNICIAN	VACANT		1.00
OFFICE TECHNICIAN	YOKELL	JUNE	0.53
OFFICE TECHNICIAN - SWITCHBOARD	URQUHART	GAYLENE	0.83
PAYROLL SPECIALIST	TERRY	LINDA	1.00

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

**C. UNRESTRICTED AUTHORIZED STAFFING**

TITLE	LAST	FIRST	FTE
<b><u>CLASSIFIED</u></b>			
POLICE OFFICER	ADAMS	JOHN	1.00
POLICE SERGEANT	KIDDER	TODD	1.00
POOL MAINTENANCE WORKER	THOMAS	TRACY	1.00
PRINT PRODUCTION SPECIALIST	SO	ALBERT	1.00
PRODUCTION TECHNICIAN	FOULGER	KIM	1.00
RECEIVING CLERK	PEREZ	ALEXIO	1.00
REPROGRAPHICS MAIL CLERK	HARBISON	JESSE	1.00
REPROGRAPHICS MAIL CLERK	KLEIN	MICHAEL	1.00
RESEARCH ANALYST	CREEL	MELODY	1.00
SENIOR ACCOUNTANT	BARKER	LESLIE	1.00
SENIOR ACCOUNTANT	GREITZER	MICHELLE	1.00
SENIOR BENEFITS ANALYST	OWEN	RONALD	1.00
SENIOR CREATIVE DESIGNER	CHUNG	SHOOK-CHU	1.00
SENIOR HUMAN RESOURCES ANALYST	KINKA RUIZ	DEVON	1.00
SENIOR PAYROLL SPECIALIST	TUCKER	DORIS	1.00
SENIOR RESEARCH AND EVALUATION SPECIALIST	SCHAFFER	HOLLEY	1.00
STAFF ACCOUNTANT	BARZEGAR	NAGHMEH	1.00
STAFF ACCOUNTANT	FRAGATA	MARILOU	1.00
SYSTEM SUPPORT TECHNICIAN	LEE	WENDY	1.00
SYSTEM ADMINISTRATOR	INDI	FERHAT	1.00
TELECOMMUNICATIONS & ELECTRONICS SPECIALIST	HABER	JOHN	1.00
TRANSFER & CAREER CENTER COORDINATOR	MANN	ANDREA	1.00
TUTORING CENTER COORDINATOR	PENSABENE	OKSANA	0.80
WORKFORCE & PARTNERSHIP PROGRAM SPECIALIST	TAKEMOTO	KATHY	0.25
<b>TOTAL CLASSIFIED FTE</b>			<b><u>148.80</u></b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

**C. UNRESTRICTED AUTHORIZED STAFFING**

TITLE	LAST	FIRST	FTE
<b><u>ADMINISTRATORS</u></b>			
<b><u>ACADEMIC:</u></b>			
SUPERINTENDENT/PRESIDENT	COON	DAVID WAIN	1.00
VICE PRESIDENT OF STUDENT SERVICES/STUDENT LEARNING	ELDRIDGE	JONATHAN	0.95
ASSISTANT VICE PRESIDENT FOR INSTRUCTIONAL SUPPORT	TORRES	CARI	1.00
DEAN OF ARTS & HUMANITIES	SNYDER	DAVID	1.00
DEAN OF CAREER AND TECHNICAL EDUCATION	PRATT	BETH	1.00
DEAN OF ENROLLMENT SERVICES	TRAVERSI	DIANE	0.80
DEAN OF HEALTH SCIENCES	ALAMEIDA	MARSHALL	1.00
DEAN OF MATH AND SCIENCES	HERNANDEZ	CAROL	1.00
DEAN OF STUDENT SUCCESS	LEVY	DEREK	0.35
DIRECTOR OF EOPS/CARE & CALWORKS	REETZ	BECKY	0.50
DIRECTOR OF KINESIOLOGY AND ATHLETICS	VACANT		1.00
DIRECTOR OF PLANNING, RESEARCH & INST. EFFECTIVENESS	LEIMER	CHRISTINA	1.00
DIRECTOR OF STUDENT ACTIVITIES AND ADVOCACY	SULAIMAN HARA	SADIKA	1.00
<b>TOTAL ACADEMIC ADMINISTRATORS</b>			<b><u>11.60</u></b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

**C. UNRESTRICTED AUTHORIZED STAFFING**

TITLE	LAST	FIRST	FTE
<b><u>CLASSIFIED:</u></b>			
VICE PRESIDENT OF FINANCE & COLLEGE OPERATIONS	NELSON	GREGORY	1.00
EXECUTIVE DIRECTOR OF HR & LABOR RELATIONS	COMBS	KRISTINA	1.00
CHIEF INFORMATION OFFICER /DIRECTOR OF INFO. TECHNOLOGY	EKOUE TOTOU	PATRICK	1.00
DIRECTOR OF COLLEGE OPERATIONS	RICCIUTI	ANNA	1.00
DIRECTOR OF FACILITIES PLANNING, MAINT. & OPERATIONS	VACANT		1.00
DIRECTOR OF FISCAL SERVICES	ISOZAKI	PEGGY	1.00
DIRECTOR OF MODERNIZATION	MCCARTY	LAURA	0.50
DIRECTOR OF SCHOOL AND COMMUNITY PARTNERSHIPS	PILLOTON	ANNA	1.00
ASST. DIRECTOR OF ENROLLMENT SVCS./STUDENT FIN. ASSIST.	SILLCOCKS	EMILY	1.00
ASST. DIRECTOR OF FACILITIES PLANNING, MAINT. & OPERATIONS	RANK	HEIDI	1.00
ASST. DIRECTOR OF HUMAN RESOURCES	VACANT		1.00
MANAGER, EMPLOYEE & LABOR RELATIONS	LEHUA	CONSTANCE	1.00
POLICE SERVICES - CHIEF OF POLICE	LEMAY	MITCHELL	1.00
<b>TOTAL CLASSIFIED ADMINISTRATORS</b>			<b><u>12.50</u></b>
<b>TOTAL ADMINISTRATIVE FTE</b>			<b><u>24.10</u></b>
<b>TOTAL UNRESTRICTED FTE</b>			<b><u>281.58</u></b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

**C. COMMUNITY EDUCATION AND SERVICES AUTHORIZED STAFFING**

TITLE	LAST	FIRST	FTE
<b><u>CLASSIFIED</u></b>			
ADMINISTRATIVE ASSISTANT	BANIQUED-KLEIN	JESSE	1.00
COMMUNITY EDUCATION & SERVICES PROG. SPEC.	CARLSON	CHERYL	1.00
COMMUNITY EDUCATION & SERVICES PROG. SPEC.	HUDGENS	MICHAEL	1.00
INTENSIVE ENGLISH ESL OFFICE TECHNICIAN	VACANT		0.23
OFFICE TECHNICIAN	PEITZ	HEATHER	1.00
OFFICE TECHNICIAN	VACANT		1.00
<b>TOTAL CLASSIFIED FTE</b>			<b><u>5.23</u></b>
<b><u>ADMINISTRATORS</u></b>			
<b><u>ACADEMIC</u></b>			
DIRECTOR OF COMMUNITY ED., LIFELONG LEARNING & INT'L ED.	HILDEBRAND	CAROL	1.00
<b>TOTAL ACADEMIC ADMINISTRATORS</b>			<b><u>1.00</u></b>
<b>TOTAL ADMINISTRATIVE FTE</b>			<b><u>1.00</u></b>
<b>TOTAL COMMUNITY EDUCATION AND SERVICES FTE</b>			<b><u>6.23</u></b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

**C. RESTRICTED AUTHORIZED STAFFING**

TITLE	LAST	FIRST	FTE
<b><u>FACULTY</u></b>			
COUNSELOR	BRICENO-MORENO	LUZ	0.50
COUNSELOR	EARLY	RINETTA	1.00
COUNSELOR	KLEIN	RACHEL	1.00
COUNSELOR	KURZMAN	PAMELA	1.00
COUNSELOR	ROBINSON	KAREN	0.42
COUNSELOR	STEVENSON	TROY	1.00
COUNSELOR	VACANT		1.00
COUNSELOR	WITTENMEIER	TONI	1.00
INSTRUCTOR	FINLAYSON	LUNA	1.00
INSTRUCTOR	LEE	JUNE	1.00
INSTRUCTOR	STROZIER	STEPHANIE	0.40
<b>TOTAL FACULTY FTE</b>			<b><u><u>9.32</u></u></b>
<b><u>CLASSIFIED</u></b>			
ADMINISTRATIVE ASSISTANT	OYLE	JULIE	0.50
ADMINISTRATIVE ASSISTANT	JACQUES	ROSE	0.20
ADMINISTRATIVE ASSISTANT DEAN/DIRECTOR (CABINET LEVEL)	VACANT		1.00
ASSISTIVE TECHNOLOGY SPECIALIST-DSPS	DIMOPOULOS	MATTHEW	1.00
COLLEGE POLICE SVCS. ASST.	MINOIA	MARCO	1.00
DSPS E-TEXT ASSISTANT	SAGE	MARY	0.53
DSPS SPECIALIST	SCHWARTZ	CAROL	0.50
DSPS SUPPORT SERV.TECH	ZARREHPARVAR	XENIA	0.92

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016

C. RESTRICTED AUTHORIZED STAFFING

TITLE	LAST	FIRST	FTE
<b><u>CLASSIFIED</u></b>			
ENROLLMENT SERVICES ASSOCIATE I	DEO	LEE	0.40
ENROLLMENT SERVICES ASSOCIATE I	KIDD	THELMA	0.40
ENROLLMENT SERVICES ASSOCIATE I	LANGLEY	CANDACE	0.40
ENROLLMENT SERVICES ASSOCIATE I	SPEASE	JENNIFER	0.40
ENROLLMENT SERVICES ASSOCIATE I	TEER	JOANNE	0.40
EOPS/CARE AND CALWORKS COORDINATOR	VACANT		0.85
EOPS/CARE & CALWORKS SPECIALIST	VACANT		1.00
GARDENER	DOMINGUEZ	PAUL	1.00
HEALTH SERVICES ASST.	BEUTLER	SUSAN	0.60
HEALTH SERVICES ASST.	TIMPANE	SHANNON	0.40
INSTRUCTIONAL ASST., LRNG.DISABILITIES	HEDEMARK	GORDON	0.54
INSTRUCTIONAL SPECIALIST, DSPS	SCRANTON	DIANA	0.53
OFFICE TECHNICIAN	PRATCHENKO	MARGIE	0.42
POLICE OFFICER	KESSLER	MICHAEL	1.00
POLICE OFFICER	LANGEVELD	MARTINUS	1.00
POLICE OFFICER	MOUA	TOU	1.00
POLICE OFFICER	RUIZ	DUSTIN	1.00
PROGRAM TECHNICIAN, DSPS	MAYO	MILES	0.23
TESTING CENTER COORDINATOR	FRAITES	DOLORES	1.00
TESTING TECHNICIAN	GARRETSON	PATRICK	1.00
TESTING TECHNICIAN	VACANT		0.50
TUTORING CENTER COORDINATOR	PENSABENE	OKSANA	0.20
WORKFORCE & PARTNERSHIP PROGRAM SPECIALIST	TAKEMOTO	KATHY	0.75
<b>TOTAL CLASSIFIED FTE</b>			<b><u>20.67</u></b>



MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016

C. RESTRICTED AUTHORIZED STAFFING

TITLE	LAST	FIRST	FTE
<b><u>ADMINISTRATORS</u></b>			
<b><u>ACADEMIC:</u></b>			
VICE PRESIDENT OF STUDENT SERVICES	ELDRIDGE	JONATHAN	0.05
DEAN OF ENROLLMENT SERVICES	TRAVERSI	DIANE	0.20
DIRECTOR OF STUDENT ACCESSIBILITY SERVICES	JONES	SVEN	1.00
DEAN OF STUDENT SUCCESS	LEVY	DEREK	0.65
DIRECTOR OF EOPS/CARE & CALWORKS	REETZ	BECKY	0.50
<b>TOTAL ACADEMIC ADMINISTRATORS</b>			<b><u>2.40</u></b>
<b><u>CLASSIFIED:</u></b>			
EXECUTIVE DIRECTOR OF DEVELOPMENT	FRANK	LINDA	1.00
<b>TOTAL CLASSIFIED ADMINISTRATORS</b>			<b><u>1.00</u></b>
<b>TOTAL ADMINISTRATIVE FTE</b>			<b><u>3.40</u></b>
<b>TOTAL RESTRICTED FTE</b>			<b><u>33.39</u></b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

**C. CHILD DEVELOPMENT AUTHORIZED STAFFING**

TITLE	LAST	FIRST	FTE
<b><u>FACULTY</u></b>			
INSTRUCTOR - IVC SITE SUPERVISOR	BIGGART	MAUREEN	1.00
INSTRUCTOR - KTD SITE SUPERVISOR	MORACA	LORI	1.00
INSTRUCTOR	BOWEN	NORA	1.00
INSTRUCTOR	COOKE	INDICA	1.00
INSTRUCTOR	DELGADO	MARY	1.00
INSTRUCTOR	MALOUF	JANEATTE	1.00
INSTRUCTOR	MORALES	HELEN	0.80
INSTRUCTOR	ROSSI	YOLANDA	1.00
<b>TOTAL FACULTY FTE</b>			<b><u><u>7.80</u></u></b>
<b><u>CLASSIFIED</u></b>			
ADMIN ASSISTANT	FAHY	LINDA	0.88
<b>TOTAL CLASSIFIED FTE</b>			<b><u><u>0.88</u></u></b>
<b><u>ADMINISTRATORS</u></b>			
<b><u>ACADEMIC:</u></b>			
DIRECTOR OF CHILD DEVELOPMENT PROGRAMS	VACANT		1.00
<b>TOTAL ADMINISTRATIVE FTE</b>			<b><u><u>1.00</u></u></b>
<b>TOTAL CHILD DEVELOPMENT FUND FTE</b>			<b><u><u>9.68</u></u></b>

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016

C. CAPITAL OUTLAY FUND FOR MEASURE C AUTHORIZED STAFFING

TITLE	LAST	FIRST	FTE
<b><u>CLASSIFIED</u></b>			
ADMINISTRATIVE ASSISTANT TO THE DEAN/DIR. (CABINET LEVEL)	BARR	MARIDEL	0.53
<b>TOTAL CLASSIFIED FTE</b>			<b><u>0.53</u></b>
<b><u>ADMINISTRATORS</u></b>			
<b><u>CLASSIFIED:</u></b>			
DIRECTOR OF MODERNIZATION	MCCARTY	LAURA	0.50
<b>TOTAL CLASSIFIED ADMINISTRATORS</b>			<b><u>0.50</u></b>
<b>TOTAL ADMINISTRATIVE FTE</b>			<b><u>0.50</u></b>
<b>TOTAL MEASURE C BOND FUND FTE</b>			<b><u>1.03</u></b>
<b>DISTRICT TOTALS</b>			<b><u>331.91</u></b>

MARIN COMMUNITY COLLEGE DISTRICT

2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION

ALPHABETICAL ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Abright, William	Instructor	\$ 92,639	\$ 30,809	\$ 123,448
Acker, Eileen	Admin Asst Dean Dir Cabinet	60,835	38,413	99,248
Acredolo, Kristin	Instructor	81,754	31,299	113,053
Adams, George	Instructor	119,679	26,115	145,794
Adams, John	Police Officer	99,633	48,757	148,390
Agudelo-Silva, Fernando	Instructor	164,970	43,207	208,177
Alameida, Marshall	Dean of Health Sciences	61,870	24,140	86,010
Allen, Maula	Instructor	126,576	38,584	165,160
Amos, Scott	Gardener	53,419	39,108	92,527
Arenas, Tara	Single Stop Project Coord.	66,561	36,350	102,911
Arima, Kathleen	Bookstore Clerk	29,188	12,259	41,447
Arnold, Chester	Instructor	92,639	34,924	127,563
Arnold, James	Dean of Math and Sciences	21,640	2,626	24,266
Atkinson, Justin	Instructional Specialist	16,102	7,844	23,946
Aviles, Francisco	Accounts Payable Specialist	51,444	38,110	89,554
Bacigalupi, Lindsay	Administrative Asst	71,429	31,499	102,928
Bagtas-Carmona, Emy	Enrollment Services Assoc II	63,135	40,978	104,113
Banks, Cecile	Enrollment Services Assoc II	70,418	41,187	111,605
Barashkov, Andrei	Instructor	80,429	22,853	103,282
Barker, Leslie	Senior Accountant	101,376	51,408	152,784
Barnett, Marixa	Accounting Technician	25,710	6,223	31,933
Barr, Maridel	Admin Asst Dean Dir Cabinet	29,380	15,556	44,936

**MARIN COMMUNITY COLLEGE DISTRICT**

**2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**ALPHABETICAL ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Barzegar, Naghmeh	Staff Accountant	\$ 79,562	\$ 45,244	\$ 124,806
Beal, Rebecca	Instructor	80,940	21,599	102,539
Beardsley, Lyda	Director of Childcare Programs	139,799	23,618	163,417
Bellisimo, Yolanda	Instructor	110,903	36,998	147,901
Beltran Valencia, Raul	Custodian	23,025	13,451	36,476
Berringer, Steven	Director Level 3.1	102,325	44,626	146,951
Beutler, Susan	Health Services Assistant	25,231	12,705	37,936
Beyer, Marygale	Laboratory Technician	68,588	30,833	99,421
Biggart, Maureen	Childrens Center Site Supv	50,771	26,777	77,548
Bird, Conor	Athletic PE Ed Equip Manager	33,851	19,355	53,206
Bjorklund, Trevor	Instructor	67,885	27,668	95,553
Bonander, Barbara	Instructor	99,375	35,671	135,046
Borenstein, Bonnie	Instructor	134,002	27,733	161,735
Borisov, Olga	Administrative Asst	52,639	38,142	90,781
Bowen, Nora	Children Center Lead Teacher	29,100	17,275	46,375
Boyd, Sandy	Instructor	69,372	34,036	103,408
Breakstone, Julie	Human Resources Technician	65,136	39,206	104,342
Briceno-Moreno, Luz	Counselor	106,139	34,026	140,165
Brown, Becky	Instructor	115,866	35,158	151,024
Bui, Xuan	Custodian	40,958	28,699	69,657
Burke, Thomas	Gardening Services Supervisor	104,786	50,047	154,833
Cady, Jeffrey	Instructional Specialist	73,095	24,309	97,404

MARIN COMMUNITY COLLEGE DISTRICT

2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION

ALPHABETICAL ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Carlson, Cheryl	Comm Ed and Svcs Program Spec	\$ 73,503	\$ 41,553	\$ 115,056
Carroll, Sheldon	Evaluation Analyst	2,585	1,438	4,023
Castillo, Nathan	Laboratory Technician Fine Art	25,564	3,793	29,357
Cedillo, Arnulfo	Dir Student Affrs & Health Ctr	8,507	657	9,164
Cheney, Paul	Instructor	70,978	32,366	103,344
Chi, Brian	Network PC Telephone Tech	85,306	44,882	130,188
Chia, Mia	Instructor	73,378	20,723	94,101
Chung, Shook-Chu	Senior Creative Designer	74,149	42,267	116,416
Combs, Kristina	Director Level 6	145,132	39,355	184,487
Cooke, Indica	Children Center Teacher	28,197	13,651	41,848
Coon, David Wain	Superintendent President	264,002	45,138	309,140
Cooper, Laura	Laboratory Technician	46,904	24,888	71,792
Cottle, Windee	Instructor	82,134	33,656	115,790
Cox, Jeffery	Custodial Services Supervisor	54,280	26,554	80,834
Craig, Rodney	Gardener	46,329	33,795	80,124
Creel, Melody	Research Analyst	76,455	35,993	112,448
Crosby, Frank	Instructor	100,877	33,427	134,304
Cruz, Julio	Custodian	62,117	36,007	98,124
Cruz, Nicole	Executive Assistant I	71,292	43,019	114,311
Cullen, Gina	Instructor	116,419	37,646	154,065
da Silva, Paul	Instructor	55,311	33,678	88,989
Danz, Dawn	Counselor	77,394	31,088	108,482

MARIN COMMUNITY COLLEGE DISTRICT

2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION

ALPHABETICAL ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
David, Barbara	Admin Asst Dean Dir Cabinet	\$ 26,365	\$ 16,557	\$ 42,922
De Young, Scott	Custodian	46,850	27,193	74,043
Deines, Mark	Instructional Assistant	13,602	1,205	14,807
Delgado, Mary	Childrens Center Site Supv	33,108	15,211	48,319
Della Santina, Joseph	Instructional Specialist	47,600	23,682	71,282
Deneris, Jamie	Instructor	51,009	33,498	84,507
Deo, Lee	Enrollment Services Assoc I	41,994	26,017	68,011
Diaz Marroquin, Abner	Custodian	36,331	33,519	69,850
Diaz, Christopher	Maintenance Plumber	67,272	13,813	81,085
Dimopoulos, Matthew	Assistive Tech Specialist	53,950	23,032	76,982
Dodge, Margaret	Instructor	92,830	34,916	127,746
Dodson, Steven	Computer Access Specialist	76,251	33,395	109,646
Dominguez, Paul	Gardener	56,381	38,627	95,008
Dormann, Roger	Graphics Design Specialist	57,935	28,093	86,028
Douglas, Barry	Locksmith Carpenter	67,653	40,461	108,114
Drisdell, Lucas	Instructional Specialist	42,939	4,572	47,511
Dunkle, Christopher	Laboratory Technician	45,566	23,111	68,677
Dunmire, Erik	Instructor	135,954	38,197	174,151
Dunn, Jason	Instructor	76,294	32,171	108,465
Early, Rinetta	Counselor	122,344	26,407	148,751
Edmondson, Chris	Network Administrator	135,002	53,912	188,914
Edwards, Shaquam	Instructor	93,510	34,983	128,493

MARIN COMMUNITY COLLEGE DISTRICT

2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION

ALPHABETICAL ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Egert, David	Instructor	\$ 101,898	\$ 22,080	\$ 123,978
Ekoue Totou, Patrick	Director of Info. Technology	129,506	59,230	188,736
Eldridge, Jon	Vice President	179,888	40,597	220,485
Enty, Aftab	Laboratory Technician	53,744	38,533	92,277
Erdmann, John	Instructor	83,941	31,450	115,391
Erlenheim, David	Buyer	67,934	30,988	98,922
Escobar, Caitlin	Counselor	74,435	30,289	104,724
Eskildsen, Harriet	Instructor	92,639	24,334	116,973
Everitt, David	Instructor	94,469	35,132	129,601
Fahy, Linda	Office Technician	49,425	35,110	84,535
Fahy, Philip	Gardener	46,383	24,478	70,861
Fanta, Paul	Maintenance Electrician	2,140	2,547	4,687
Fara, Nick	Instructor	98,133	33,081	131,214
Faw, Dianne	Admin Asst Dean Dir Cabinet	60,580	38,339	98,919
Finlayson, Luna	Counselor	71,229	28,302	99,531
Fitzgerald, David	Gardener	41,145	19,719	60,864
Foulger, Kim	Production Technician	43,830	33,490	77,320
Fragata, Marilou	Staff Accountant	57,461	37,419	94,880
Fraites, Dolores	Testin Center Coordinator	72,733	22,650	95,383
Frank, Linda	Executive Dir. of Development	61,788	21,727	83,515
Freeland, Rebecca	Office Technician	41,048	32,685	73,733
Frye, Sarah	Librarian	64,271	19,623	83,894



MARIN COMMUNITY COLLEGE DISTRICT

2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION

ALPHABETICAL ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Furuya, Bruce	Counselor	\$ 108,468	\$ 24,821	\$ 133,289
Gaffney, Keli	Accounting Technician	51,177	28,535	79,712
Galzagorry, Jeanfelix	Custodian	50,773	25,711	76,484
Galzagorry, Marie	Custodian	51,278	25,874	77,152
Garcia, Manuel	Int Asst. Dir. Fac/Plan M&O	21,781	6,165	27,946
Gardiner, David	Network PC Telephone Tech	100,792	38,449	139,241
Garretson, Patrick	Testing Technician	37,266	10,628	47,894
Garrett, Steven	Gardener	50,937	37,515	88,452
Gisle, Kirsten	Human Resources Technician	56,819	15,887	72,706
Golitzin, George	Instructor	121,208	38,159	159,367
Gonzalez, James	Instructor	91,330	32,295	123,625
Gonzalez, Marco	Instructor	82,852	33,675	116,527
Greitzer, Michelle	Senior Accountant	97,705	48,120	145,825
Gudmundsson, Jon	Laboratory Technician	66,371	29,582	95,953
Haber, John	Telecomm and Electronics Spec	85,609	34,971	120,580
Haggitt, Brianna	Accountant	48,028	27,282	75,310
Hagos, Alganesh	Curriculum and Artcln Tech	58,298	37,515	95,813
Harbison, Jesse	Reprographics Mail Clerk	49,533	37,494	87,027
Harris, Nekoda	Assistant Director of HR	7,030	3,277	10,307
Hartman, Rosalind	Interim Director of Nursing	39,464	1,051	40,515
Hedemark, Gordon	Instructional Assistant	24,991	15,339	40,330
Hernandez, Barbara	Instructional Specialist	7,368	868	8,236

MARIN COMMUNITY COLLEGE DISTRICT

2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION

ALPHABETICAL ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Hernandez, Carol	Dean of Math and Sciences	\$ 101,431	\$ 31,365	\$ 132,796
Hersch, Tonya	Instructor	70,689	36,137	106,826
Hew, Carolyn	Laboratory Technician	9,119	808	9,927
Hinds, John	Instructor	120,058	26,363	146,421
Hudgens, Michael	Director of Academic Services	69,650	40,965	110,615
Hulin, Patricia	Instructor	80,246	15,602	95,848
Hunter, Andrea	Enrollment Services Assoc III	79,099	33,349	112,448
Indi, Ferhat	Systems Administrator	90,460	38,204	128,664
Irvine, Michael	Laboratory Technician	71,321	29,393	100,714
Isozaki, Margaret	Director Level 4	123,078	48,217	171,295
Jacob, John	Instructor	81,836	36,868	118,704
Jacques, Rose	Admin Asst Dean Dir Stu Serv	54,949	39,125	94,074
James, Patience	Enrollment Services Assoc II	64,923	19,964	84,887
Jestadt, Jesse	Instructional Specialist	35,760	16,733	52,493
Johnson, Carol	Instructor	100,442	35,821	136,263
Jones, David	Instructor	92,639	22,990	115,629
Jones, Rhonda	Executive Assistant I	71,516	31,280	102,796
Joyner, Kathleen	Executive Assistant II	94,151	49,068	143,219
Keener, Daniel	Custodian	53,211	33,478	86,689
Keener, Margarita	Custodian	6,518	3,153	9,671
Kelly, Ingrid	Instructor	148,416	38,917	187,333
Kelly, Patrick	Instructor	128,994	36,671	165,665

MARIN COMMUNITY COLLEGE DISTRICT

2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION

ALPHABETICAL ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Kessler, Michael	Police Officer	\$ 71,259	\$ 25,848	\$ 97,107
Kidd, Thelma	Enrollment Services Assoc I	54,011	36,378	90,389
Kidder, Todd	Police Sergeant	85,429	30,797	116,226
Ki-El, Mr	Bookstore Clerk	15,339	4,270	19,609
King, David	Instructor	31,413	4,552	35,965
Kinka Ruiz, Devon	HR Operations Supervisor	81,198	36,602	117,800
Klein, Jesse Jane	Comm Ed and Svcs Program Spec	57,254	27,279	84,533
Klein, Michael	Reprographics Mail Clerk	47,297	34,494	81,791
Klinger, Alisa	Instructor	119,014	35,488	154,502
Koenig, Karen	Instructor	98,409	14,172	112,581
Kreit, Cara	Instructor	64,291	8,414	72,705
Kuhn, Kristi	Instructor	92,766	32,487	125,253
Kuromiya, James	Curriculum and Artcln Tech	54,245	36,505	90,750
Kurzman, Pamela	Counselor	92,639	24,149	116,788
Kutcher, Nancy	Media Center Specialist	213	19	232
La Scala, Lisa	Laboratory Technician	22,900	2,065	24,965
Lager, Warren	Instructor	55,474	34,273	89,747
Lambert, Gabriel	Lead Custodian	27,108	6,456	33,564
Lamke, Victoria	Administrative Asst	60,260	38,247	98,507
Langeveld, Martinus	Police Officer	79,459	23,195	102,654
Langinger, Jeannie	Instructor	107,243	27,220	134,463
Larre, Christelle	Custodian	56,045	28,441	84,486

MARIN COMMUNITY COLLEGE DISTRICT

2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION

ALPHABETICAL ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Lau, Wing Keung Jason	Dir of Comm Ed, LL, and Int Ed	\$ 70,637	\$ 19,869	\$ 90,506
Lavi, Cynthia	CES	44,806	31,562	76,368
Lee, June	Health Center Nurse	94,915	35,123	130,038
Lee, Leslie	Human Resources Technician	54,084	15,501	69,585
Lee, Wendy	System Support Technician	82,936	46,893	129,829
Lefkowitz, Saralyn	Instructor	104,040	13,098	117,138
Lehua, Constance	Senior HR Analyst	102,225	48,437	150,662
Leimer, Christina	Director of Plan. & Research	122,256	14,330	136,586
Lemay, Mitchell	Chief of Police/Dir of Safety	96,385	35,010	131,395
Levy, Derek	Dean of Student Success	121,640	37,632	159,272
Li, Christine	Instructor	132,218	36,939	169,157
Lince, Stacey	Instructional Technologist	26,154	14,912	41,066
Loeffler, Laura	Admin Asst Dean Dir Cabinet	69,232	40,844	110,076
Loeffler, Peter	Laboratory Technician	59,259	18,750	78,009
Long, Lan-Ling	Learning Resources Assistant	46,327	36,314	82,641
Longo, Gina	Admin Asst Dean Dir Cabinet	69,595	41,953	111,548
Lutz, Arthur	Instructor	108,033	34,195	142,228
Ly, Pearl	Director of Library Services	109,729	13,111	122,840
Madden, Eileen	Enrollment Services Assoc I	27,605	14,721	42,326
Magallanes-Rivera, Alexandra	Counselor	91,722	34,817	126,539
Mahoney, David	Graphics Design Specialist	62,280	41,211	103,491
Malouf, Janeatte	Children Center Teacher	29,592	14,796	44,388

MARIN COMMUNITY COLLEGE DISTRICT

2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION

ALPHABETICAL ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Mann, Andrea	Transfer& Career Ctr Coord.	\$ 53,697	\$ 22,402	\$ 76,099
Marcum, Jeffrey	Maintenance Electrician	51,967	29,612	81,579
Markovich, Matt	Director PE and Athletics	124,126	53,930	178,056
Marmysz, John	Instructor	109,030	31,731	140,761
Martinez, Deirdre	Laboratory Technician	43,510	35,499	79,009
Martinez, Manuel	Custodian	58,067	37,660	95,727
Martinisi, Michele	Instructor	128,648	15,921	144,569
Massion, Cheo	FT NC Instructor	71,492	20,176	91,668
Mayo, Ruth	DSPS Program Technician	27,005	13,054	40,059
McCarty, Laura	Director of Modernization	129,506	58,866	188,372
McCoy, Robert	Instructor	65,312	19,250	84,562
McKinnon, Sara	Instructor	105,505	27,409	132,914
Minoia, Marco	College Police Services Asst	65,481	31,429	96,910
Mitchell, David	Maintenance HVAC Mechanic	79,325	45,622	124,947
Molloy, Melinda	Executive Assistant I	69,997	41,813	111,810
Monemzadeh, Pearl	Senior HR Analyst	99,107	29,092	128,199
Moraca, Lori	Childrens Center Site Supv	52,288	19,968	72,256
Morales-Orozco, Helen	Children Center Teacher	29,100	27,594	56,694
Morse, Lisa	Instructor	91,433	32,329	123,762
Moua, Tou	Police Officer	79,582	50,653	130,235
Mueller, Joseph	Instructor	170,251	31,909	202,160
Muldowney, Claudette	Senior HR Analyst	100,605	48,271	148,876

MARIN COMMUNITY COLLEGE DISTRICT

2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION

ALPHABETICAL ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Namvar, Mina	Administrative Asst	\$ 61,446	\$ 38,009	\$ 99,455
Nelson, Gregory	VP of College Operations	163,228	66,000	229,228
Newton, Steven	Instructor	96,084	23,389	119,473
Nguyen, Dong	Administrative Systems Analyst	43,966	17,538	61,504
Nguyen, Thuy Trang	Learning Resources Assistant	48,482	25,357	73,839
O'Gara, Kim	Curriculum and Artcln Spec	71,652	41,544	113,196
O'Keefe, Patricia	Instructor	110,792	36,987	147,779
Olmanson, Angela	Admin Asst Dean Dir Cabinet	4,295	1,797	6,092
Olsen, Vivian	Administrative Asst	59,759	28,622	88,381
Ordin, Laurie	Instructor	134,231	30,331	164,562
Oropeza, Guadalupe	Maintenance Painter	58,531	35,796	94,327
Osheroff, Aaron	Database Administrator	95,156	50,633	145,789
Owen, Ron	Senior Benefits Analyst	5,255	2,621	7,876
Oyle, Julie	Administrative Asst	59,759	40,203	99,962
Pacula, Norman	Instructor	115,992	35,885	151,877
Pagani, Rossana	Instructor	133,286	30,222	163,508
Palmer, Ronald	Instructor	198,040	44,642	242,682
Park, Jessica	Instructor	78,315	30,752	109,067
Pasquel, Alicia	Instructor	128,995	45,307	174,302
Passer, Joyce	Instructor	97,344	26,072	123,416
Patel, Beth	Instructor	82,516	21,403	103,919
Patterson, David	Librarian	86,449	12,764	99,213

MARIN COMMUNITY COLLEGE DISTRICT

2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION

ALPHABETICAL ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Paul, Jeffrey	Accompanist	\$ 18,047	\$ 1,599	\$ 19,646
Paulino, Joan	Enrollment Services Assoc II	58,470	39,780	98,250
Peitz, Heather	Office Technician	47,797	34,538	82,335
Pensabene, Oksana	Tutoring Center Coordinator	43,534	30,015	73,549
Perez, Alexio	Receiving Clerk	45,415	32,566	77,981
Perez, Carol	Financial Aid Technician	64,723	30,952	95,675
Perez, Ramiro	Custodian	40,464	22,838	63,302
Perrone, Kristin	Counselor	79,683	33,341	113,024
Pilloton, Anna	Director Level 3	93,963	49,007	142,970
Pinckney, Joanna	Administrative Asst	53,476	38,388	91,864
Pomajulca, Cesar	Instructor	77,924	31,471	109,395
Pratchenko, Margaret	Office Technician	18,679	5,337	24,016
Purcell, Shawn	Instructor	91,970	32,329	124,299
Quick, Dayna	Instructor	74,635	30,349	104,984
Rahman, Susan	Instructor	84,576	31,503	116,079
Ramey, Byron	Instructor	67,772	20,061	87,833
Ramirez, Mayra	Administrative Asst	48,219	25,281	73,500
Rank, Heidi	Director Level 4	120,512	39,072	159,584
Reetz, Becky	Director or EOPS CARE CalWorks	95,628	45,296	140,924
Ricciuti, Anna	Director Level 2.1	83,399	44,096	127,495
Ridley, Diane	Instructor	111,789	27,744	139,533
Riley, Vonda	Bookstore Clerk	38,176	15,620	53,796

MARIN COMMUNITY COLLEGE DISTRICT

2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION

ALPHABETICAL ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Rinaldi, Joan	Admin Asst Dean Dir Cabinet	\$ 69,931	\$ 31,545	\$ 101,476
Ritchie, Alan	Instructor	119,833	38,067	157,900
Robinson, Karen	Counselor	98,037	33,016	131,053
Robinson, Mark	Laboratory Technician	53,545	26,783	80,328
Roderick, Irina	Instructor	176,829	35,252	212,081
Rodriguez, John	Maintenance Carpenter	72,646	41,476	114,122
Rogow, Cheryl	Instructor	62,104	8,174	70,278
Rolston, Caitlin	Instructional Specialist	15,656	7,461	23,117
Romo Padilla, Guadalupe	Administrative Asst	26,098	12,582	38,680
Rooney, Kathleen	Instructor	99,443	23,769	123,212
Ross, Mary	Instructional Specialist	19,833	1,788	21,621
Ruddle, Joanna	Instructor	96,069	35,239	131,308
Rudolph, Monica	Administrative Asst	39,601	27,306	66,907
Ruiz, Dustin	Police Officer	83,591	42,578	126,169
Rullen, Jeanaffer	Custodian	42,914	22,931	65,845
Sage, Mary	DSPS E Text Assistant	31,349	15,028	46,377
Sanko, Nadia	Instructor	78,115	29,358	107,473
Scarcella, Joseph	Athletic Trainer	64,700	40,433	105,133
Schane, Burton	Administrative Systems Analyst	102,990	29,062	132,052
Schmitt, Frederick	Instructor	100,877	31,910	132,787
Schneider, Timothy	Office Technician	48,816	30,875	79,691
Schorske, Nanda	Ex Dean IVC, Wkfce & Econ Dev	153,577	26,915	180,492



MARIN COMMUNITY COLLEGE DISTRICT

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ALPHABETICAL ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Schwartz, Carol	DSPS Specialist	\$ 25,928	\$ 8,162	\$ 34,090
Scialli, Carol	Executive Assistant I	79,941	39,953	119,894
Scranton, Diana	Instructional Specialist	50,283	20,201	70,484
Sedie, Theo	Accounts Payable Specialist	51,910	38,051	89,961
Seery, Patricia	FT NC Instructor	90,447	32,218	122,665
Serafin, Scott	Instructor	106,828	27,147	133,975
Shafer, Holley	Sr Research & Eval. Specialist	6,630	1,393	8,023
Sharp, Leah	Instructor	79,122	10,101	89,223
Shaw, Ellen	Accounting Technician	54,478	36,573	91,051
Sheofsky, Elizabeth	Instructional Specialist	25,483	6,153	31,636
Sillcocks, Emily	Director Level 4	93,301	31,075	124,376
Smith, Gregory	Instructional Specialist	45,774	24,573	70,347
Smith, Michael	Custodian	40,850	34,879	75,729
Smith, Rion	Instructional Specialist	50,836	25,033	75,869
Smyth, Kathleen	Instructor	131,823	36,999	168,822
Smyth, Matthew	Director of Main. & Operations	53,356	10,812	64,168
Snyder, David	Dean of Arts and Humanities	127,954	26,438	154,392
So, Albert	Print Production Specialist	51,885	26,342	78,227
Spease, Jennifer	Enrollment Services Assoc I	59,771	40,206	99,977
Stange, Dodd	Maintenance Mechanic	62,090	38,258	100,348
Steinmetz, Polly	Instructor	92,639	34,668	127,307
Stroud, Joanne	Bookstore Operations Assistant	67,375	27,104	94,479

**MARIN COMMUNITY COLLEGE DISTRICT**

**2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**ALPHABETICAL ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Suarez Maldonado, Alejandro	Administrative Asst	\$ 51,892	\$ 35,432	\$ 87,324
Sutherland, John	Instructor	118,250	35,383	153,633
Tachihara, Sandra	Enrollment Services Assoc III	90,384	37,905	128,289
Takemoto, Kathy	Workforce Prog. Spclst	51,679	16,455	68,134
Taylor, William	Instructor	51,952	25,312	77,264
Teer, Joann	Enrollment Services Assoc I	62,466	28,802	91,268
Terry, Linda	Payroll Specialist	86,002	43,699	129,701
Thayer, Debra	Administrative Systems Analyst	76,853	33,474	110,327
Thomas, Joseph	Lead Custodian	26,437	12,620	39,057
Thomas, Tracy	Pool Maintenance Worker	55,996	17,247	73,243
Thompson, Rose	Counselor	112,198	34,699	146,897
Timpane, Shannon	Health Services Assistant	18,139	2,187	20,326
Tjernell, Lawrence	Instructor	99,278	43,964	143,242
Torres-Benavides, Cari	Assistant Vice President	133,271	59,472	192,743
Traversi, Diane	Dean of Enrollment Management	108,483	47,035	155,518
Tucker, Doris	Senior Payroll Specialist	147,573	49,956	197,529
Turner, Walter	Instructor	115,142	35,031	150,173
Tweedie, Yolanda	Children Center Teacher	30,358	17,424	47,782
Ugalde, Maureen	Custodian	45,563	33,769	79,332
Urquhart, Gaylene	Office Tech - Enrollment Serv	44,907	24,301	69,208
Villarreal, Seanna	Enrollment Services Assoc II	62,915	38,970	101,885
Wadsworth, William	Gardener	53,313	26,494	79,807

MARIN COMMUNITY COLLEGE DISTRICT

2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION

ALPHABETICAL ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Wagner, Katherine	Instructor	\$ 84,234	\$ 28,036	\$ 112,270
Walashek, Ronald	Administrative Systems Analyst	84,603	43,543	128,146
Walker, Santon	Instructional Specialist	3,306	568	3,874
Walsh, Wendy	Instructor	92,639	34,924	127,563
Weldon, Sandra	Instructor	97,191	23,520	120,711
West, Kevin	Laboratory Technician	60,237	40,620	100,857
White, David	Designer Stage Technician	63,843	40,985	104,828
Wiebers, Deborah	Evaluation Analyst	74,310	32,771	107,081
Wilson, Derek	Instructor	101,771	33,526	135,297
Wilson, Paul	Maintenance Electrician	61,337	23,519	84,856
Wittenmeier, Toni	Counselor	100,877	24,984	125,861
Woodlief, Blaze	Instructor	97,892	35,517	133,409
Woods, Julia	Instructional Assistant	34,269	11,197	45,466
Yohannes, Haile	Maintenance HVAC Mechanic	78,829	45,687	124,516
Yohannes, Simon	Custodian	3,428	707	4,135
Yokell, June	Office Technician	28,354	9,287	37,641
Zarrehparvar, Xenia	DSPS Support Services Tech	48,014	34,194	82,208

**MARIN COMMUNITY COLLEGE DISTRICT**

**2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**DESCENDING ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Coon, David Wain	Superintendent President	\$ 264,002	\$ 45,138	\$ 309,140
Palmer, Ronald	Instructor	198,040	44,642	242,682
Nelson, Gregory	VP of College Operations	163,228	66,000	229,228
Eldridge, Jon	Vice President	179,888	40,597	220,485
Roderick, Irina	Instructor	176,829	35,252	212,081
Agudelo-Silva, Fernando	Instructor	164,970	43,207	208,177
Mueller, Joseph	Instructor	170,251	31,909	202,160
Tucker, Doris	Senior Payroll Specialist	147,573	49,956	197,529
Torres-Benavides, Cari	Assistant Vice President	133,271	59,472	192,743
Edmondson, Chris	Network Administrator	135,002	53,912	188,914
Ekoue Totou, Patrick	Director of Info. Technology	129,506	59,230	188,736
McCarty, Laura	Director of Modernization	129,506	58,866	188,372
Kelly, Ingrid	Instructor	148,416	38,917	187,333
Combs, Kristina	Director Level 6	145,132	39,355	184,487
Schorske, Nanda	Ex Dean IVC, Wkfce & Econ Dev	153,577	26,915	180,492
Markovich, Matt	Director PE and Athletics	124,126	53,930	178,056
Pasquel, Alicia	Instructor	128,995	45,307	174,302
Dunmire, Erik	Instructor	135,954	38,197	174,151
Isozaki, Margaret	Director Level 4	123,078	48,217	171,295
Li, Christine	Instructor	132,218	36,939	169,157
Smyth, Kathleen	Instructor	131,823	36,999	168,822
Kelly, Patrick	Instructor	128,994	36,671	165,665

**MARIN COMMUNITY COLLEGE DISTRICT**

**2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**DESCENDING ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Allen, Maula	Instructor	\$ 126,576	\$ 38,584	\$ 165,160
Ordin, Laurie	Instructor	134,231	30,331	164,562
Pagani, Rossana	Instructor	133,286	30,222	163,508
Beardsley, Lyda	Director of Childcare Programs	139,799	23,618	163,417
Borenstein, Bonnie	Instructor	134,002	27,733	161,735
Rank, Heidi	Director Level 4	120,512	39,072	159,584
Golitzin, George	Instructor	121,208	38,159	159,367
Levy, Derek	Dean of Student Success	121,640	37,632	159,272
Ritchie, Alan	Instructor	119,833	38,067	157,900
Traversi, Diane	Dean of Enrollment Management	108,483	47,035	155,518
Burke, Thomas	Gardening Services Supervisor	104,786	50,047	154,833
Klinger, Alisa	Instructor	119,014	35,488	154,502
Snyder, David	Dean of Arts and Humanities	127,954	26,438	154,392
Cullen, Gina	Instructor	116,419	37,646	154,065
Sutherland, John	Instructor	118,250	35,383	153,633
Barker, Leslie	Senior Accountant	101,376	51,408	152,784
Pacula, Norman	Instructor	115,992	35,885	151,877
Brown, Becky	Instructor	115,866	35,158	151,024
Lehua, Constance	Senior HR Analyst	102,225	48,437	150,662
Turner, Walter	Instructor	115,142	35,031	150,173
Muldowney, Claudette	Senior HR Analyst	100,605	48,271	148,876
Early, Rinetta	Counselor	122,344	26,407	148,751

**MARIN COMMUNITY COLLEGE DISTRICT**

**2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**DESCENDING ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Adams, John	Police Officer	\$ 99,633	\$ 48,757	\$ 148,390
Bellisimo, Yolanda	Instructor	110,903	36,998	147,901
O'Keefe, Patricia	Instructor	110,792	36,987	147,779
Berringer, Steven	Director Level 3.1	102,325	44,626	146,951
Thompson, Rose	Counselor	112,198	34,699	146,897
Hinds, John	Instructor	120,058	26,363	146,421
Greitzer, Michelle	Senior Accountant	97,705	48,120	145,825
Adams, George	Instructor	119,679	26,115	145,794
Osheroff, Aaron	Database Administrator	95,156	50,633	145,789
Martinisi, Michele	Instructor	128,648	15,921	144,569
Tjernell, Lawrence	Instructor	99,278	43,964	143,242
Joyner, Kathleen	Executive Assistant II	94,151	49,068	143,219
Pilloton, Anna	Director Level 3	93,963	49,007	142,970
Lutz, Arthur	Instructor	108,033	34,195	142,228
Reetz, Becky	Director or EOPS CARE CalWorks	95,628	45,296	140,924
Marmysz, John	Instructor	109,030	31,731	140,761
Briceno-Moreno, Luz	Counselor	106,139	34,026	140,165
Ridley, Diane	Instructor	111,789	27,744	139,533
Gardiner, David	Network PC Telephone Tech	100,792	38,449	139,241
Leimer, Christina	Director of Plan. & Research	122,256	14,330	136,586
Johnson, Carol	Instructor	100,442	35,821	136,263
Wilson, Derek	Instructor	101,771	33,526	135,297

MARIN COMMUNITY COLLEGE DISTRICT

2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION

DESCENDING ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Bonander, Barbara	Instructor	\$ 99,375	\$ 35,671	\$ 135,046
Langinger, Jeannie	Instructor	107,243	27,220	134,463
Crosby, Frank	Instructor	100,877	33,427	134,304
Serafin, Scott	Instructor	106,828	27,147	133,975
Woodlief, Blaze	Instructor	97,892	35,517	133,409
Furuya, Bruce	Counselor	108,468	24,821	133,289
McKinnon, Sara	Instructor	105,505	27,409	132,914
Hernandez, Carol	Dean of Math and Sciences	101,431	31,365	132,796
Schmitt, Frederick	Instructor	100,877	31,910	132,787
Schane, Burton	Administrative Systems Analyst	102,990	29,062	132,052
Lemay, Mitchell	Chief of Police/Dir of Safety	96,385	35,010	131,395
Ruddle, Joanna	Instructor	96,069	35,239	131,308
Fara, Nick	Instructor	98,133	33,081	131,214
Robinson, Karen	Counselor	98,037	33,016	131,053
Moua, Tou	Police Officer	79,582	50,653	130,235
Chi, Brian	Network PC Telephone Tech	85,306	44,882	130,188
Lee, June	Health Center Nurse	94,915	35,123	130,038
Lee, Wendy	System Support Technician	82,936	46,893	129,829
Terry, Linda	Payroll Specialist	86,002	43,699	129,701
Everitt, David	Instructor	94,469	35,132	129,601
Indi, Ferhat	Systems Administrator	90,460	38,204	128,664
Edwards, Shaquam	Instructor	93,510	34,983	128,493

MARIN COMMUNITY COLLEGE DISTRICT

2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION

DESCENDING ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Tachihara, Sandra	Enrollment Services Assoc III	\$ 90,384	\$ 37,905	\$ 128,289
Monemzadeh, Pearl	Senior HR Analyst	99,107	29,092	128,199
Walashek, Ronald	Administrative Systems Analyst	84,603	43,543	128,146
Dodge, Margaret	Instructor	92,830	34,916	127,746
Arnold, Chester	Instructor	92,639	34,924	127,563
Walsh, Wendy	Instructor	92,639	34,924	127,563
Ricciuti, Anna	Director Level 2.1	83,399	44,096	127,495
Steinmetz, Polly	Instructor	92,639	34,668	127,307
Magallanes-Rivera, Alexandra	Counselor	91,722	34,817	126,539
Ruiz, Dustin	Police Officer	83,591	42,578	126,169
Wittenmeier, Toni	Counselor	100,877	24,984	125,861
Kuhn, Kristi	Instructor	92,766	32,487	125,253
Mitchell, David	Maintenance HVAC Mechanic	79,325	45,622	124,947
Barzegar, Naghmeh	Staff Accountant	79,562	45,244	124,806
Yohannes, Haile	Maintenance HVAC Mechanic	78,829	45,687	124,516
Sillcocks, Emily	Director Level 4	93,301	31,075	124,376
Purcell, Shawn	Instructor	91,970	32,329	124,299
Egert, David	Instructor	101,898	22,080	123,978
Morse, Lisa	Instructor	91,433	32,329	123,762
Gonzalez, James	Instructor	91,330	32,295	123,625
Abright, William	Instructor	92,639	30,809	123,448
Passer, Joyce	Instructor	97,344	26,072	123,416



MARIN COMMUNITY COLLEGE DISTRICT

2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION

DESCENDING ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Rooney, Kathleen	Instructor	\$ 99,443	\$ 23,769	\$ 123,212
Ly, Pearl	Director of Library Services	109,729	13,111	122,840
Seery, Patricia	FT NC Instructor	90,447	32,218	122,665
Weldon, Sandra	Instructor	97,191	23,520	120,711
Haber, John	Telecomm and Electronics Spec	85,609	34,971	120,580
Scialli, Carol	Executive Assistant I	79,941	39,953	119,894
Newton, Steven	Instructor	96,084	23,389	119,473
Jacob, John	Instructor	81,836	36,868	118,704
Kinka Ruiz, Devon	HR Operations Supervisor	81,198	36,602	117,800
Lefkowitz, Saralyn	Instructor	104,040	13,098	117,138
Eskildsen, Harriet	Instructor	92,639	24,334	116,973
Kurzman, Pamela	Counselor	92,639	24,149	116,788
Gonzalez, Marco	Instructor	82,852	33,675	116,527
Chung, Shook-Chu	Senior Creative Designer	74,149	42,267	116,416
Kidder, Todd	Police Sergeant	85,429	30,797	116,226
Rahman, Susan	Instructor	84,576	31,503	116,079
Cottle, Windee	Instructor	82,134	33,656	115,790
Jones, David	Instructor	92,639	22,990	115,629
Erdmann, John	Instructor	83,941	31,450	115,391
Carlson, Cheryl	Comm Ed and Svcs Program Spec	73,503	41,553	115,056
Cruz, Nicole	Executive Assistant I	71,292	43,019	114,311
Rodriguez, John	Maintenance Carpenter	72,646	41,476	114,122

MARIN COMMUNITY COLLEGE DISTRICT

2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION

DESCENDING ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
O'Gara, Kim	Curriculum and Artcln Spec	\$ 71,652	\$ 41,544	\$ 113,196
Acredolo, Kristin	Instructor	81,754	31,299	113,053
Perrone, Kristin	Counselor	79,683	33,341	113,024
Koenig, Karen	Instructor	98,409	14,172	112,581
Creel, Melody	Research Analyst	76,455	35,993	112,448
Hunter, Andrea	Enrollment Services Assoc III	79,099	33,349	112,448
Wagner, Katherine	Instructor	84,234	28,036	112,270
Molloy, Melinda	Executive Assistant I	69,997	41,813	111,810
Banks, Cecile	Enrollment Services Assoc II	70,418	41,187	111,605
Longo, Gina	Admin Asst Dean Dir Cabinet	69,595	41,953	111,548
Hudgens, Michael	Director of Academic Services	69,650	40,965	110,615
Thayer, Debra	Administrative Systems Analyst	76,853	33,474	110,327
Loeffler, Laura	Admin Asst Dean Dir Cabinet	69,232	40,844	110,076
Dodson, Steven	Computer Access Specialist	76,251	33,395	109,646
Pomajulca, Cesar	Instructor	77,924	31,471	109,395
Park, Jessica	Instructor	78,315	30,752	109,067
Danz, Dawn	Counselor	77,394	31,088	108,482
Dunn, Jason	Instructor	76,294	32,171	108,465
Douglas, Barry	Locksmith Carpenter	67,653	40,461	108,114
Sanko, Nadia	Instructor	78,115	29,358	107,473
Wiebers, Deborah	Evaluation Analyst	74,310	32,771	107,081
Hersch, Tonya	Instructor	70,689	36,137	106,826

MARIN COMMUNITY COLLEGE DISTRICT

2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION

DESCENDING ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Scarcella, Joseph	Athletic Trainer	\$ 64,700	\$ 40,433	\$ 105,133
Quick, Dayna	Instructor	74,635	30,349	104,984
White, David	Designer Stage Technician	63,843	40,985	104,828
Escobar, Caitlin	Counselor	74,435	30,289	104,724
Breakstone, Julie	Human Resources Technician	65,136	39,206	104,342
Bagtas-Carmona, Emy	Enrollment Services Assoc II	63,135	40,978	104,113
Patel, Beth	Instructor	82,516	21,403	103,919
Mahoney, David	Graphics Design Specialist	62,280	41,211	103,491
Boyd, Sandy	Instructor	69,372	34,036	103,408
Cheney, Paul	Instructor	70,978	32,366	103,344
Barashkov, Andrei	Instructor	80,429	22,853	103,282
Bacigalupi, Lindsay	Administrative Asst	71,429	31,499	102,928
Arenas, Tara	Single Stop Project Coord.	66,561	36,350	102,911
Jones, Rhonda	Executive Assistant I	71,516	31,280	102,796
Langeveld, Martinus	Police Officer	79,459	23,195	102,654
Beal, Rebecca	Instructor	80,940	21,599	102,539
Villarreal, Seanna	Enrollment Services Assoc II	62,915	38,970	101,885
Rinaldi, Joan	Admin Asst Dean Dir Cabinet	69,931	31,545	101,476
West, Kevin	Laboratory Technician	60,237	40,620	100,857
Irvine, Michael	Laboratory Technician	71,321	29,393	100,714
Stange, Dodd	Maintenance Mechanic	62,090	38,258	100,348
Spease, Jennifer	Enrollment Services Assoc I	59,771	40,206	99,977

MARIN COMMUNITY COLLEGE DISTRICT

2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION

DESCENDING ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Oyle, Julie	Administrative Asst	\$ 59,759	\$ 40,203	\$ 99,962
Finlayson, Luna	Counselor	71,229	28,302	99,531
Namvar, Mina	Administrative Asst	61,446	38,009	99,455
Beyer, Marygale	Laboratory Technician	68,588	30,833	99,421
Acker, Eileen	Admin Asst Dean Dir Cabinet	60,835	38,413	99,248
Patterson, David	Librarian	86,449	12,764	99,213
Erlenheim, David	Buyer	67,934	30,988	98,922
Faw, Dianne	Admin Asst Dean Dir Cabinet	60,580	38,339	98,919
Lamke, Victoria	Administrative Asst	60,260	38,247	98,507
Paulino, Joan	Enrollment Services Assoc II	58,470	39,780	98,250
Cruz, Julio	Custodian	62,117	36,007	98,124
Cady, Jeffrey	Instructional Specialist	73,095	24,309	97,404
Kessler, Michael	Police Officer	71,259	25,848	97,107
Minoia, Marco	College Police Services Asst	65,481	31,429	96,910
Gudmundsson, Jon	Laboratory Technician	66,371	29,582	95,953
Hulin, Patricia	Instructor	80,246	15,602	95,848
Hagos, Alganesh	Curriculum and Artcln Tech	58,298	37,515	95,813
Martinez, Manuel	Custodian	58,067	37,660	95,727
Perez, Carol	Financial Aid Technician	64,723	30,952	95,675
Bjorklund, Trevor	Instructor	67,885	27,668	95,553
Fraites, Dolores	Testin Center Coordinator	72,733	22,650	95,383
Dominguez, Paul	Gardener	56,381	38,627	95,008

**MARIN COMMUNITY COLLEGE DISTRICT**

**2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**DESCENDING ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Fragata, Marilou	Staff Accountant	\$ 57,461	\$ 37,419	\$ 94,880
Stroud, Joanne	Bookstore Operations Assistant	67,375	27,104	94,479
Oropeza, Guadalupe	Maintenance Painter	58,531	35,796	94,327
Chia, Mia	Instructor	73,378	20,723	94,101
Jacques, Rose	Admin Asst Dean Dir Stu Serv	54,949	39,125	94,074
Amos, Scott	Gardener	53,419	39,108	92,527
Enty, Aftab	Laboratory Technician	53,744	38,533	92,277
Pinckney, Joanna	Administrative Asst	53,476	38,388	91,864
Massion, Cheo	FT NC Instructor	71,492	20,176	91,668
Teer, Joann	Enrollment Services Assoc I	62,466	28,802	91,268
Shaw, Ellen	Accounting Technician	54,478	36,573	91,051
Borisov, Olga	Administrative Asst	52,639	38,142	90,781
Kuromiya, James	Curriculum and Artcln Tech	54,245	36,505	90,750
Lau, Wing Keung Jason	Dir of Comm Ed, LL, and Int Ed	70,637	19,869	90,506
Kidd, Thelma	Enrollment Services Assoc I	54,011	36,378	90,389
Sedie, Theo	Accounts Payable Specialist	51,910	38,051	89,961
Lager, Warren	Instructor	55,474	34,273	89,747
Aviles, Francisco	Accounts Payable Specialist	51,444	38,110	89,554
Sharp, Leah	Instructor	79,122	10,101	89,223
da Silva, Paul	Instructor	55,311	33,678	88,989
Garrett, Steven	Gardener	50,937	37,515	88,452
Olsen, Vivian	Administrative Asst	59,759	28,622	88,381

**MARIN COMMUNITY COLLEGE DISTRICT**

**2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**DESCENDING ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Ramey, Byron	Instructor	\$ 67,772	\$ 20,061	\$ 87,833
Suarez Maldonado, Alejandro	Administrative Asst	51,892	35,432	87,324
Harbison, Jesse	Reprographics Mail Clerk	49,533	37,494	87,027
Keener, Daniel	Custodian	53,211	33,478	86,689
Dormann, Roger	Graphics Design Specialist	57,935	28,093	86,028
Alameida, Marshall	Dean of Health Sciences	61,870	24,140	86,010
James, Patience	Enrollment Services Assoc II	64,923	19,964	84,887
Wilson, Paul	Maintenance Electrician	61,337	23,519	84,856
McCoy, Robert	Instructor	65,312	19,250	84,562
Fahy, Linda	Office Technician	49,425	35,110	84,535
Klein, Jesse Jane	Comm Ed and Svcs Program Spec	57,254	27,279	84,533
Deneris, Jamie	Instructor	51,009	33,498	84,507
Larre, Christelle	Custodian	56,045	28,441	84,486
Frye, Sarah	Librarian	64,271	19,623	83,894
Frank, Linda	Executive Dir. of Development	61,788	21,727	83,515
Long, Lan-Ling	Learning Resources Assistant	46,327	36,314	82,641
Peitz, Heather	Office Technician	47,797	34,538	82,335
Zarrehparvar, Xenia	DSPS Support Services Tech	48,014	34,194	82,208
Klein, Michael	Reprographics Mail Clerk	47,297	34,494	81,791
Marcum, Jeffrey	Maintenance Electrician	51,967	29,612	81,579
Diaz, Christopher	Maintenance Plumber	67,272	13,813	81,085
Cox, Jeffery	Custodial Services Supervisor	54,280	26,554	80,834

MARIN COMMUNITY COLLEGE DISTRICT

2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION

DESCENDING ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Robinson, Mark	Laboratory Technician	\$ 53,545	\$ 26,783	\$ 80,328
Craig, Rodney	Gardener	46,329	33,795	80,124
Wadsworth, William	Gardener	53,313	26,494	79,807
Gaffney, Keli	Accounting Technician	51,177	28,535	79,712
Schneider, Timothy	Office Technician	48,816	30,875	79,691
Ugalde, Maureen	Custodian	45,563	33,769	79,332
Martinez, Deirdre	Laboratory Technician	43,510	35,499	79,009
So, Albert	Print Production Specialist	51,885	26,342	78,227
Loeffler, Peter	Laboratory Technician	59,259	18,750	78,009
Perez, Alexio	Receiving Clerk	45,415	32,566	77,981
Biggart, Maureen	Childrens Center Site Supv	50,771	26,777	77,548
Foulger, Kim	Production Technician	43,830	33,490	77,320
Taylor, William	Instructor	51,952	25,312	77,264
Galzagorry, Marie	Custodian	51,278	25,874	77,152
Dimopoulos, Matthew	Assistive Tech Specialist	53,950	23,032	76,982
Galzagorry, Jeanfelix	Custodian	50,773	25,711	76,484
Lavi, Cynthia	CES	44,806	31,562	76,368
Mann, Andrea	Transfer& Career Ctr Coord.	53,697	22,402	76,099
Smith, Rion	Instructional Specialist	50,836	25,033	75,869
Smith, Michael	Custodian	40,850	34,879	75,729
Haggitt, Brianna	Accountant	48,028	27,282	75,310
De Young, Scott	Custodian	46,850	27,193	74,043

MARIN COMMUNITY COLLEGE DISTRICT

2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION

DESCENDING ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Nguyen, Thuy Trang	Learning Resources Assistant	\$ 48,482	\$ 25,357	\$ 73,839
Freeland, Rebecca	Office Technician	41,048	32,685	73,733
Pensabene, Oksana	Tutoring Center Coordinator	43,534	30,015	73,549
Ramirez, Mayra	Administrative Asst	48,219	25,281	73,500
Thomas, Tracy	Pool Maintenance Worker	55,996	17,247	73,243
Gisle, Kirsten	Human Resources Technician	56,819	15,887	72,706
Kreit, Cara	Instructor	64,291	8,414	72,705
Moraca, Lori	Childrens Center Site Supv	52,288	19,968	72,256
Cooper, Laura	Laboratory Technician	46,904	24,888	71,792
Della Santina, Joseph	Instructional Specialist	47,600	23,682	71,282
Fahy, Philip	Gardener	46,383	24,478	70,861
Scranton, Diana	Instructional Specialist	50,283	20,201	70,484
Smith, Gregory	Instructional Specialist	45,774	24,573	70,347
Rogow, Cheryl	Instructor	62,104	8,174	70,278
Diaz Marroquin, Abner	Custodian	36,331	33,519	69,850
Bui, Xuan	Custodian	40,958	28,699	69,657
Lee, Leslie	Human Resources Technician	54,084	15,501	69,585
Urquhart, Gaylene	Office Tech - Enrollment Serv	44,907	24,301	69,208
Dunkle, Christopher	Laboratory Technician	45,566	23,111	68,677
Takemoto, Kathy	Workforce Prog. Spclst	51,679	16,455	68,134
Deo, Lee	Enrollment Services Assoc I	41,994	26,017	68,011
Rudolph, Monica	Administrative Asst	39,601	27,306	66,907



MARIN COMMUNITY COLLEGE DISTRICT

2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION

DESCENDING ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Rullen, Jeanaffer	Custodian	\$ 42,914	\$ 22,931	\$ 65,845
Smyth, Matthew	Director of Main. & Operations	53,356	10,812	64,168
Perez, Ramiro	Custodian	40,464	22,838	63,302
Nguyen, Dong	Administrative Systems Analyst	43,966	17,538	61,504
Fitzgerald, David	Gardener	41,145	19,719	60,864
Morales-Orozco, Helen	Children Center Teacher	29,100	27,594	56,694
Riley, Vonda	Bookstore Clerk	38,176	15,620	53,796
Bird, Conor	Athletic PE Ed Equip Manager	33,851	19,355	53,206
Jestadt, Jesse	Instructional Specialist	35,760	16,733	52,493
Delgado, Mary	Childrens Center Site Supv	33,108	15,211	48,319
Garretson, Patrick	Testing Technician	37,266	10,628	47,894
Tweedie, Yolanda	Children Center Teacher	30,358	17,424	47,782
Drisdell, Lucas	Instructional Specialist	42,939	4,572	47,511
Sage, Mary	DSPE E Text Assistant	31,349	15,028	46,377
Bowen, Nora	Children Center Lead Teacher	29,100	17,275	46,375
Woods, Julia	Instructional Assistant	34,269	11,197	45,466
Barr, Maridel	Admin Asst Dean Dir Cabinet	29,380	15,556	44,936
Malouf, Janeatte	Children Center Teacher	29,592	14,796	44,388
David, Barbara	Admin Asst Dean Dir Cabinet	26,365	16,557	42,922
Madden, Eileen	Enrollment Services Assoc I	27,605	14,721	42,326
Cooke, Indica	Children Center Teacher	28,197	13,651	41,848
Arima, Kathleen	Bookstore Clerk	29,188	12,259	41,447

MARIN COMMUNITY COLLEGE DISTRICT

2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION

DESCENDING ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Lince, Stacey	Instructional Technologist	\$ 26,154	\$ 14,912	\$ 41,066
Hartman, Rosalind	Interim Director of Nursing	39,464	1,051	40,515
Hedemark, Gordon	Instructional Assistant	24,991	15,339	40,330
Mayo, Ruth	DSPS Program Technician	27,005	13,054	40,059
Thomas, Joseph	Lead Custodian	26,437	12,620	39,057
Romo Padilla, Guadalupe	Administrative Asst	26,098	12,582	38,680
Beutler, Susan	Health Services Assistant	25,231	12,705	37,936
Yokell, June	Office Technician	28,354	9,287	37,641
Beltran Valencia, Raul	Custodian	23,025	13,451	36,476
King, David	Instructor	31,413	4,552	35,965
Schwartz, Carol	DSPS Specialist	25,928	8,162	34,090
Lambert, Gabriel	Lead Custodian	27,108	6,456	33,564
Barnett, Marixa	Accounting Technician	25,710	6,223	31,933
Sheofsky, Elizabeth	Instructional Specialist	25,483	6,153	31,636
Castillo, Nathan	Laboratory Technician Fine Art	25,564	3,793	29,357
Garcia, Manuel	Int Asst. Dir. Fac/Plan M&O	21,781	6,165	27,946
La Scala, Lisa	Laboratory Technician	22,900	2,065	24,965
Arnold, James	Dean of Math and Sciences	21,640	2,626	24,266
Pratchenko, Margaret	Office Technician	18,679	5,337	24,016
Atkinson, Justin	Instructional Specialist	16,102	7,844	23,946
Rolston, Caitlin	Instructional Specialist	15,656	7,461	23,117
Ross, Mary	Instructional Specialist	19,833	1,788	21,621

MARIN COMMUNITY COLLEGE DISTRICT

2014-15 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION

DESCENDING ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Timpane, Shannon	Health Services Assistant	\$ 18,139	\$ 2,187	\$ 20,326
Paul, Jeffrey	Accompanist	18,047	1,599	19,646
Ki-EI, Mr	Bookstore Clerk	15,339	4,270	19,609
Deines, Mark	Instructional Assistant	13,602	1,205	14,807
Harris, Nekoda	Assistant Director of HR	7,030	3,277	10,307
Hew, Carolyn	Laboratory Technician	9,119	808	9,927
Keener, Margarita	Custodian	6,518	3,153	9,671
Cedillo, Arnulfo	Dir Student Affrs & Health Ctr	8,507	657	9,164
Hernandez, Barbara	Instructional Specialist	7,368	868	8,236
Shafer, Holley	Sr Research & Eval. Specialist	6,630	1,393	8,023
Owen, Ron	Senior Benefits Analyst	5,255	2,621	7,876
Olmanson, Angela	Admin Asst Dean Dir Cabinet	4,295	1,797	6,092
Fanta, Paul	Maintenance Electrician	2,140	2,547	4,687
Yohannes, Simon	Custodian	3,428	707	4,135
Carroll, Sheldon	Evaluation Analyst	2,585	1,438	4,023
Walker, Santon	Instructional Specialist	3,306	568	3,874
Kutcher, Nancy	Media Center Specialist	213	19	232

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

**E. Average Monthly FY 2014-2015 Employer Benefit Rates**

**AVERAGE MONTHLY EMPLOYER BENEFIT RATES AS A % OF EMPLOYEE EARNINGS:**

EMPLOYEE CLASS	CSEA Staff	SEIU Staff	SEIU (Police)	Full Time Faculty	Children		Confidential Staff	Supervisory Staff	Mgmt., Academic	Mgmt., Classified	Supt./Pres.	Grand Total
					Center Faculty	Temporary Faculty						
SOCIAL SECURITY	6.05%	6.06%	0.72%	0.25%	0.63%	1.63%	6.09%	6.16%	1.54%	5.15%	0.00%	2.71%
MEDICARE	1.43%	1.43%	1.44%	1.38%	1.45%	1.45%	1.42%	1.44%	1.45%	1.44%	1.45%	1.42%
SUI	0.05%	0.05%	0.05%	0.05%	0.05%	0.05%	0.05%	0.05%	0.05%	0.05%	0.05%	0.05%
WORKER'S COMP	1.16%	1.17%	1.15%	1.16%	1.16%	1.16%	1.16%	1.16%	1.16%	1.16%	1.07%	1.16%
STRS	0.07%	0.10%	0.00%	8.79%	7.96%	5.92%	0.00%	0.00%	5.80%	0.41%	8.88%	4.67%
PERS	18.16%	17.04%	25.33%	0.40%	1.22%	0.24%	18.20%	17.87%	4.83%	17.03%	0.00%	7.29%
HEALTH & WELFARE	25.35%	29.87%	16.17%	20.30%	41.74%	10.70%	19.56%	23.33%	11.27%	12.12%	5.55%	18.93%
<b>TOTAL</b>	<b>52.27%</b>	<b>55.72%</b>	<b>44.86%</b>	<b>32.33%</b>	<b>54.21%</b>	<b>21.15%</b>	<b>46.48%</b>	<b>50.01%</b>	<b>26.10%</b>	<b>37.36%</b>	<b>17.00%</b>	<b>36.23%</b>

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ADOPTION BUDGET 2015-2016**

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**D. DICTIONARY OF BUDGETING AND ACCOUNTING TERMS**

**Appropriation**

An allocation of budgetary funds made by a governing board for specific purposes and limited as to the time period in which it may be expended.

**Average Daily Attendance**

The unit that was used as the basis for computation of support for California Community Colleges until July 1, 1991. One requirement of State law is that the regular college day must be maintained not less than three hours per day, per five-day college week, for thirty-five weeks (175 days times three hours per day equals 525 hours = 1 ADA). The unit now used for computation of support is Full-Time Equivalent Student (FTES).

**Basic Aid District**

A district that receives local property taxes that equal or exceed the State funding formula known as apportionment (which is based on FTES enrollment). Marin Community College District is a basic aid district.

**Budget**

A plan of financial operation for a given period for specific purposes consisting of an estimate of proposed income and expenditures.

**Capital Outlay**

Amounts paid for the acquisition of fixed assets or additions to fixed assets including land or existing buildings, improvement of grounds, construction of buildings, additions to buildings, vehicles, and equipment.

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016**

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**Contingency Reserve**

That portion of the current fiscal year's budget that is not appropriated for any specific purpose, but is held subject to intra-budget transfer, i.e., transfer to other specific appropriations as needed during the fiscal year.

**Current Expense of Education**

The current General Fund operating expenditures of a community college district excluding expenditures for food services, community services, and object classifications 6000 (Capital Outlay) and 7000 (Other Outgo and Contingencies).

**Full-Time Equivalent Student (FTES)**

The unit that is used as the basis for computation of support for California Community Colleges. This unit is very similar to the previously used measure, Average Daily Attendance (ADA). The primary difference is that FTES is based on enrollment and does not provide for absences. Therefore, the FTES method generates a larger number than the ADA method.

**Fund**

A sum of money or other resources set aside for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations. A fund is a distinct financial entity.

**Fund Balance**

The fund balance is measured at a specific point in time and represents the balance from a prior specific point in time, plus revenues received during the intervening time period, minus expenditures made during the same time period.

**General Fund**

The fund used to finance the primary operations of the District. It is available for any legally authorized purpose not specified for payment by other funds.

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**Operating Budget**

The current General Fund operating expenditures excluding food services, community services, capital outlay, and outgoing transfers.

**Unappropriated Fund Balance**

The portion of a fund balance not segregated for specific purposes. All assets and estimated income available for appropriation are credited to the account and General Reserve; budgeted appropriations and other obligations are debited. The net value of the account represents the Unappropriated Fund Balance.