



**MARIN  
COMMUNITY  
COLLEGE  
DISTRICT**

**REVISED  
ADOPTION  
BUDGET**

**FISCAL YEAR  
2014-2015  
MARCH 10, 2015**

**MARIN COMMUNITY COLLEGE DISTRICT**

**BOARD OF TRUSTEES**

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**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

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

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**BUDGET ASSUMPTIONS**

**REVENUE ASSUMPTIONS**

- Secured Property Taxes: CCPI 0.454% of assessment roll; \$42,495,064 per County estimate
- Supplemental Taxes: 5% increase
- Unsecured Taxes: \$913,177 per County estimate
- Prior Year Property Taxes: 5% increase
- State Allocations: 95% of prior year, adjusted as new information becomes available
- Enrollment Fees: Flat—(enrollment has been declining)
- Non-resident Tuition: 20% annual increase in International Students
- Local revenue: \$10 student technology fee per semester; increase in commission from bookstore vendor
- Increased fees: Health and parking impact restricted fund revenues

**SALARY ASSUMPTIONS**

Salary Schedules:

- CSEA: 1% increase effective July 1, 2014; 1% increase effective January 1, 2015
- SEIU: 1.5% increase effective July 1, 2014
- Unrepresented: 1% increase effective July 1, 2014; 1% increase effective January 1, 2015

Permanent Positions:

- Faculty: Budgeted 100% as instructional or non-instructional regular, assumes all additional assignments are overload

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- Classified: Budgeted at Board approved FTE at current step and column
- Administrators: : Budgeted at Board approved FTE at current step and column
- Vacant Positions: All SERPed positions reviewed by Cabinet to determine whether vacancy will be filled. If vacant position will not be filled, nothing is budgeted. For vacant positions that will be filled:
  - UPM: Vacancies budgeted at Column 3, Step 11
  - CSEA: Vacancies budgeted at Step C of salary range
  - SEIU: Vacancies budgeted at Step C of salary range
  - Unrepresented: Vacancies budgeted at midpoint of salary range
- PT Faculty adjusted for FT conversions/hires
- Classified Hourly and Overtime – discretionary, budgeted by departments
- Police Department is charged 100% to the Parking Fund to alleviate pressure on the unrestricted fund

**BENEFIT ASSUMPTIONS**

Medical Benefits:

- Permanent staff: Budgeted at existing coverage with the district cap at \$1,784.79 per month. 8% increase effective February 1, 2015 for coverage below the cap.
- PT Faculty: Budgeted at existing coverage up to the district cap of \$1,341.95 per month for current recipients.
- Vacant positions: Budgeted at Kaiser Member plus 1.

Dental/Vision/Other: Budgeted at current rates.

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**Statutory Rates:**

- STRS: 8.88% (0.63% over prior year)
- PERS: 20.084%
- PEPR: 11.771%
- Public Safety PERS: 31.81%
- Public Safety PEPR: 12.25%
- OASDI: 6.2%
- Medicare: 1.45%
- State Unemployment Insurance: 0.05%
- Workers' Compensation: 1.162%

**FIXED COST ASSUMPTIONS**

- Water, Sewer, Pest: Higher of 10% increase or increase over prior year actuals
- Gas/Electricity: 10% increase from prior year budget; savings go into Maintenance Management Fund for M&O
- Insurance: 5% increase

**OTHER EXPENDITURE ASSUMPTIONS**

- Supplies, Operating Expenses and Equipment: Budgeted by departments
- No election costs

**OTHER OUTGO ASSUMPTIONS**

- Fund transfers as required to backfill categorical programs

# MARIN COMMUNITY COLLEGE DISTRICT ADOPTION BUDGET 2014-2015

## General Fund Highlights

### Overview

#### 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 2013-14, the District received approximately \$17.4 million more as a Basic Aid district – the “Basic Aid increment” – than it would have received from apportionment. In 2014-15, the Basic Aid increment will be approximately \$19.7 million.

#### 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 2014-15 Adoption Budget includes \$437 thousand for EPA Proposition 30 revenue. The Chancellor’s Office has adopted a COLA of 1.7% for its 2014-15 budget.

#### Discussion of the Proposed Budget for Fiscal Year 2014-15

The Adoption Budget for 2014-15 has the following key elements:

- Budgeted expenditures exceed planned revenues resulting in \$536 thousand net decrease to the ending Fund Balance.
- The Ending Fund Balance for 2014-15 is 8.5% of total Unrestricted General Fund expenses compared to the actual 10.3% for 2013-14.
- A positive CPI inflation factor adjustment of 0.454% for secured property taxes is expected to result in an increase of \$2.2 million for 2014-15 secured property taxes.
- Increase in health benefits is approximately \$955 thousand for 2014-15.

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**Analysis and Comparison of Revenue and Expense**

Projected total General Fund Revenue for 2014-15 is \$72.3 million compared to \$65.9 million for 2013-14. This is an increase of \$6.4 million or 9.7%, principally due to deferred revenues of categorical programs from prior years. Projected total General Fund Expenditures for 2014-15 are \$72.8 million compared to \$65.0 million for 2013-14. This is an increase of \$7.8 million or 12.0%, principally due to carry forwards of categorical programs from prior years. The 2014-15 budgeted unrestricted revenues of \$49.6 million increased \$2.2 million or 4.6% over the 2013-14 unrestricted revenues of \$47.4 million; 2014-15 budgeted unrestricted expenditures of \$50.1 million is an increase of \$3.6 million or 7.7% more than the 2013-14 unrestricted expenditures of \$46.5 million.

**Discussion of Year-end Results for Fiscal Year 2013-14**

Unrestricted revenues are about \$598 thousand higher than budgeted. Unrestricted expenditures are approximately \$1.2 million lower than budgeted, primarily due to vacant positions and lower benefit costs than anticipated, offset by higher 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 2014-15 the County of Marin will provide short-term funding not to exceed \$16 million.



**MARIN COMMUNITY COLLEGE DISTRICT  
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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 interest earned on the donations in this fund is used to support scholarships and other direct financial aid to students, and other instructional improvement activities.

There are fifteen endowments and grants coordinated through this fund. The value of the principal in the Scholarship and Investment Trust Fund as of June 30, 2014 is projected to be \$1.3 million. The remainder of the fund balance is interest earned on these funds.

**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. Results of 2013-14 operations are \$249 thousand more in expenditures than externally funded revenue. Approximately 70% or \$174 thousand of the \$249 thousand General Fund transfer is attributable to the cost of Child Study Centers providing lab support to the College’s programs and results in a \$0 year-end fund balance. The 2014-2015 Adoption Budget includes increased Parent Fees and a General Fund transfer of \$264 thousand, of which approximately 69% continues to supports the costs of instructional lab 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**

State support for facilities scheduled maintenance has diminished significantly over the last several years. State Scheduled Maintenance funds are now received as part of the Instructional Equipment/Scheduled Maintenance Block grant 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 2013-14 amounted to \$96 thousand and is projected to be \$104 thousand for 2014-15.

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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 2013-14 for amounted to \$12.3 million and is projected to be \$9.9 million for 2014-15. 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 2014-15.

**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 2018-19 Fiscal Year. In 2012, Total Compensation System, Inc. updated the OPEB actuarial study (through September 1, 2012) which showed that the unfunded liability had diminished from about \$6.6 million down to \$5.7 million. Also, in preparation for establishing the new irrevocable OPEB trust, Total Compensation System, Inc. completed another actuarial study (through June 30, 2013) which showed that the unfunded liability had diminished down to \$5.1 million. Investment earnings were \$338 thousand in 2013-14 and \$250 thousand in 2014-15.

**MARIN COMMUNITY COLLEGE DISTRICT  
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**PART II - FTES STATISTICS, 2005-06 TO 2013-14**

**FTES DATA**

<u>FTES</u>	<u>2005-06</u>	<u>2006-07</u>	<u>% CH.</u>	<u>2007-08</u>	<u>% CH.</u>	<u>2008-09</u>	<u>% CH.</u>	<u>2009-10</u>	<u>% CH.</u>
Credit	4,040	4,030	-0.2%	4,033	0.1%	4,313	6.9%	5,126	18.8%
Non-Credit	70	248	254.3%	391	57.7%	326	-16.6%	334	2.5%
<b>TOTAL</b>	<b>4,110</b>	<b>4,278</b>	<b>4.1%</b>	<b>4,424</b>	<b>3.4%</b>	<b>4,639</b>	<b>4.9%</b>	<b>5,460</b>	<b>17.7%</b>

<u>FTES</u>	<u>2009-10</u>	<u>2010-11</u>	<u>% CH.</u>	<u>2011-12</u>	<u>% CH.</u>	<u>2012-13</u>	<u>% CH.</u>	<u>(a)</u> <u>2013-14</u>	<u>% CH.</u>
Credit	5,126	5,101	-0.5%	4,779	-6.3%	4,462	-6.6%	4,149	-7.0%
Non-Credit	334	284	-15.0%	236	-16.9%	209	-11.4%	216	3.3%
<b>TOTAL</b>	<b>5,460</b>	<b>5,385</b>	<b>-1.4%</b>	<b>5,015</b>	<b>-6.9%</b>	<b>4,671</b>	<b>-6.9%</b>	<b>4,365</b>	<b>-6.6%</b>

**FTES**

(a) CCFS-320 as of July 15, 2014

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

FISCAL YEAR				
REVENUE SUMMARY	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ADOPTION BUDGET 2014-2015
<b>FUND TITLE</b>				
UNRESTRICTED GENERAL FUND	\$ 44,518,113	\$ 45,314,505	\$ 47,402,479	\$ 49,560,492
COMMUNITY SERVICES	1,044,148	1,053,107	1,020,128	1,244,000
RESTRICTED GENERAL FUND	17,622,940	16,898,232	17,431,113	21,489,027
<b>TOTAL GENERAL FUND</b>	63,185,201	63,265,844	65,853,720	72,293,519
INVESTMENT TRUST FUND	41,834	302,833	315,571	107,057
CHILD DEVELOPMENT FUND	644,178	661,906	720,850	763,648
CAPITAL OUTLAY FUND	232,327	583,267	387,554	3,000
CAPITAL OUTLAY FUND-MEASURE C	128,947	47,048,466	47,228	36,000
HAMILTON REDEVELOPMENT BOND FUND	82,786	133,893	136,840	111,339
MEASURE C INTEREST/REDEMPTION FUND	9,892,217	18,098,446	12,343,514	11,605,751
SELF-INSURANCE FUND	665,471	659,465	624,044	627,150
RETIREE UNFUNDED MEDICAL BENEFITS FUND	4,857	2,263	-	-
OTHER POST EMPLOYMENT BENEFITS (OPEB) TRUST FUND		3,440	337,529	250,000
ASSOCIATED STUDENTS ORGANIZATIONS	194,174	183,405	183,205	207,275
<b>TOTAL - ALL FUNDS</b>	\$ 75,071,992	\$ 130,943,228	\$ 80,950,055	\$ 86,004,739

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

FISCAL YEAR				
EXPENDITURE SUMMARY	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ADOPTION BUDGET 2014-2015
<b>FUND TITLE</b>				
UNRESTRICTED GENERAL FUND	\$ 45,511,848	\$ 46,436,676	\$ 46,466,357	\$ 50,096,877
COMMUNITY SERVICES	1,118,707	1,143,078	1,089,760	1,244,000
RESTRICTED GENERAL FUND	17,622,940	16,898,232	17,431,113	21,489,027
<b>TOTAL GENERAL FUND</b>	64,253,495	64,477,986	64,987,230	72,829,904
INVESTMENT TRUST FUND	104,285	107,590	96,475	500,000
CHILD DEVELOPMENT FUND	644,178	661,906	720,850	763,648
CAPITAL OUTLAY FUND	-	-	229,199	1,450,943
CAPITAL OUTLAY FUND-MEASURE C	35,911,885	29,286,221	18,976,097	30,001,493
HAMILTON REDEVELOPMENT BOND FUND	91,526	94,833	98,662	105,508
MEASURE C INTEREST/REDEMPTION FUND	9,181,467	9,951,962	12,257,843	9,864,625
SELF-INSURANCE FUND	580,813	635,716	630,124	692,400
RETIREE UNFUNDED MEDICAL BENEFITS FUND	-	2,164,078	-	-
OTHER POST EMPLOYMENT BENEFITS (OPEB) TRUST FUND	-	27	3,228	3,000
ASSOCIATED STUDENTS ORGANIZATIONS	127,447	171,999	192,850	207,275
<b>TOTAL - ALL FUNDS</b>	\$ 110,895,096	\$ 107,552,318	\$ 98,192,558	\$ 116,418,796

MARIN COMMUNITY COLLEGE DISTRICT  
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PART IV - UNRESTRICTED GENERAL FUND  
A. STATEMENT OF CHANGES IN FUND BALANCES

FISCAL YEAR	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ADOPTION BUDGET 2014-2015	DOLLAR CHANGE	% CHANGE
<b>SOURCES OF FUNDS</b>						
BEGINNING FUND BALANCE	\$ 6,210,069	\$ 5,141,775	\$ 3,929,633	\$ 4,796,123	\$ 866,490	22.1%
<b>REVENUES</b>						
PROGRAM-BASED FUNDING	\$ 41,608,544	\$ 42,659,867	\$ 44,582,151	\$ 46,836,039	\$ 2,253,888	5.1%
FEDERAL	1,113	977	798	798	-	0.0%
OTHER STATE	1,684,534	1,445,287	1,289,477	1,291,125	1,648	0.1%
OTHER LOCAL	1,223,922	1,208,374	1,241,950	1,432,530	190,580	15.3%
OTHER FINANCING SOURCES			288,103	-	(288,103)	-100.0%
<b>TOTAL REVENUE</b>	<b>44,518,113</b>	<b>45,314,505</b>	<b>47,402,479</b>	<b>49,560,492</b>	<b>2,158,013</b>	<b>4.6%</b>
<b>TOTAL SOURCES</b>	<b>50,728,182</b>	<b>50,456,280</b>	<b>51,332,112</b>	<b>54,356,615</b>	<b>3,024,503</b>	<b>5.9%</b>
<b>USE OF FUNDS</b>						
SALARIES	28,589,628	28,417,007	26,947,481	29,549,073	2,601,592	9.7%
BENEFITS	10,885,144	11,719,697	11,355,007	13,277,950	1,922,943	16.9%
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>39,474,772</b>	<b>40,136,704</b>	<b>38,302,488</b>	<b>42,827,023</b>	<b>4,524,535</b>	<b>11.8%</b>
FIXED EXPENSES	2,115,860	2,039,061	2,151,354	2,503,955	352,601	16.4%
OTHER OPERATING	2,741,295	2,913,110	2,560,241	3,448,581	888,340	34.7%
CAPITAL OUTLAY	371,942	320,415	1,846,118	482,383	(1,363,735)	-73.9%
OTHER OUTGO	807,979	1,027,386	1,606,156	834,935	(771,221)	-48.0%
<b>TOTAL OTHER EXPENSES</b>	<b>6,037,076</b>	<b>6,299,972</b>	<b>8,163,869</b>	<b>7,269,854</b>	<b>(894,015)</b>	<b>-11.0%</b>
<b>TOTAL USES</b>	<b>45,511,848</b>	<b>46,436,676</b>	<b>46,466,357</b>	<b>50,096,877</b>	<b>3,630,520</b>	<b>7.8%</b>
<b>SOURCES OVER (UNDER) USES</b>	<b>5,216,334</b>	<b>4,019,604</b>	<b>4,865,755</b>	<b>4,259,738</b>	<b>(606,017)</b>	<b>-12.5%</b>
TRANSFER IN (OUT)	(74,559)	(89,971)	(69,632)	-	69,632	-100.0%
<b>ENDING FUND BALANCE</b>	<b>\$ 5,141,775</b>	<b>\$ 3,929,633</b>	<b>\$ 4,796,123</b>	<b>\$ 4,259,738</b>	<b>\$ (606,017)</b>	<b>-12.6%</b>
RESERVE	11.3%	8.4%	10.3%	8.5%		
SURPLUS/(DEFICIT)	\$ (1,068,294)	\$ (1,212,142)	\$ 866,490	\$ (536,385)		

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

**UNRESTRICTED GENERAL FUND  
B. STATEMENT OF SOURCES OF FUNDS**

FISCAL YEAR	ACTUAL	ACTUAL	ACTUAL	ADOPTION	DOLLAR	%
	2011-2012	2012-2013	2013-2014	BUDGET	CHANGE	CHANGE
				2014-2015		
<b>PROGRAM-BASED FUNDING</b>						
STATE SUBVENTIONS	\$ 273,774	\$ 269,304	\$ 267,762	\$ 267,762	\$ -	0.0%
<b>TOTAL</b>	<b>273,774</b>	<b>269,304</b>	<b>267,762</b>	<b>267,762</b>	<b>-</b>	<b>0.0%</b>
<b>PROPERTY TAXES</b>						
SECURED	38,012,618	38,554,174	40,323,979	42,495,064	2,171,085	5.4%
SUPPLEMENTAL	413,686	564,446	923,983	970,182	46,199	5.0%
UNSECURED	899,726	847,458	879,379	913,177	33,798	3.8%
PRIOR-YEAR	45,505	70,578	56,116	58,922	2,806	5.0%
<b>TOTAL TAXES</b>	<b>39,371,535</b>	<b>40,036,656</b>	<b>42,183,457</b>	<b>44,437,345</b>	<b>2,253,888</b>	<b>5.3%</b>
ENROLLMENT FEES	1,963,235	2,353,907	2,130,932	2,130,932	-	0.0%
<b>TOTAL PROGRAM-BASED</b>	<b>41,608,544</b>	<b>42,659,867</b>	<b>44,582,151</b>	<b>46,836,039</b>	<b>2,253,888</b>	<b>5.1%</b>
FEDERAL REVENUE	1,113	977	798	798	-	n/a
<b>STATE REVENUE</b>						
PARTNERSHIP FOR EXCELL	576,520	-	-	-	-	0.0%
OTHER STATE	1,108,014	1,445,287	1,289,477	1,291,125	1,648	0.1%
<b>TOTAL STATE</b>	<b>1,684,534</b>	<b>1,445,287</b>	<b>1,289,477</b>	<b>1,291,125</b>	<b>1,648</b>	<b>0.1%</b>
<b>LOCAL REVENUE</b>						
INTEREST	12,842	4,401	4,463	4,463	-	0.0%
NON-RESIDENCE FEES	806,151	717,656	736,773	808,773	72,000	9.8%
OTHER STUDENT CHARGES	88,121	71,176	65,432	137,432	72,000	110.0%
NON-RESIDENCE INSURANCE	52,958	56,454	70,453	71,862	1,409	2.0%
MISCELLANEOUS	263,850	358,687	364,829	410,000	45,171	12.4%
	<b>1,223,922</b>	<b>1,208,374</b>	<b>1,241,950</b>	<b>1,432,530</b>	<b>190,580</b>	<b>15.3%</b>
<b>OTHER FINANCING SOURCES</b>			288,103	-	(288,103)	-100.0%
<b>TOTAL REVENUE</b>	<b>\$ 44,518,113</b>	<b>\$ 45,314,505</b>	<b>\$ 47,402,479</b>	<b>\$ 49,560,492</b>	<b>\$ 2,158,013</b>	<b>4.6%</b>



**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

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

FISCAL YEAR	<u>ACTUAL</u> 2011-2012	<u>ACTUAL</u> 2012-2013	<u>ACTUAL</u> 2013-2014	<u>ADOPTION</u> <u>BUDGET</u> 2014-2015	<u>DOLLAR</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
<b>USE OF FUNDS</b>						
SALARIES	\$ 28,589,628	\$ 28,417,007	\$ 26,947,481	\$ 29,549,073	\$ 2,601,592	9.7%
BENEFITS	10,885,144	11,719,697	11,355,007	13,277,950	1,922,943	16.9%
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>39,474,772</b>	<b>40,136,704</b>	<b>38,302,488</b>	<b>42,827,023</b>	<b>4,524,535</b>	<b>11.8%</b>
FIXED EXPENSES	2,115,860	2,039,061	2,151,354	2,503,955	352,601	16.4%
OTHER OPERATING	2,741,295	2,913,110	2,560,241	3,448,581	888,340	34.7%
CAPITAL OUTLAY	371,942	320,415	1,846,118	482,383	(1,363,735)	-73.9%
OTHER OUTGO	807,979	1,027,386	1,606,156	834,935	(771,221)	-48.0%
<b>TOTAL OTHER EXPENSES</b>	<b>6,037,076</b>	<b>6,299,972</b>	<b>8,163,869</b>	<b>7,269,854</b>	<b>(894,015)</b>	<b>-11.0%</b>
<b>TOTAL USES</b>	<b>\$ 45,511,848</b>	<b>\$ 46,436,676</b>	<b>\$ 46,466,357</b>	<b>\$ 50,096,877</b>	<b>\$ 3,630,520</b>	<b>7.8%</b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

**UNRESTRICTED GENERAL FUND  
SALARY ANALYSIS**

FISCAL YEAR	ACTUAL	ACTUAL	ACTUAL	%	ADOPTION	%
	2011-2012	2012-2013	2013-2014	CHANGE	BUDGET	CHANGE
					2014-2015	
<b>SALARIES</b>						
<b>FACULTY</b>						
INSTRUCTORS-REGULAR	\$ 7,338,705	\$ 7,401,768	\$ 7,082,658	-4.3%	\$ 9,321,001	31.6%
INSTRUCTORS-HOURLY	7,584,401	6,875,790	7,011,358	2.0%	5,709,462	-18.6%
NON-INSTRUCTORS-REGULAR	1,218,775	1,209,727	1,092,421	-9.7%	1,098,731	0.6%
NON-INSTRUCTORS-HOURLY	760,110	682,518	652,653	-4.4%	632,507	-3.1%
<b>FACULTY</b>	<b>16,901,991</b>	<b>16,169,803</b>	<b>15,839,090</b>	<b>-2.0%</b>	<b>16,761,701</b>	<b>5.8%</b>
<b>CLASSIFIED</b>						
STAFF - REGULAR	7,402,044	7,819,751	7,173,346	-8.3%	8,202,360	14.3%
INSTRUCTIONAL - REGULAR	971,271	965,845	892,402	-7.6%	955,909	7.1%
HOURLY INST./NON INST.	684,399	845,763	764,058	-9.7%	750,100	-1.8%
OVERTIME	135,572	137,227	124,305	-9.4%	144,000	15.8%
<b>CLASSIFIED</b>	<b>9,193,286</b>	<b>9,768,586</b>	<b>8,954,111</b>	<b>-8.3%</b>	<b>10,052,369</b>	<b>12.3%</b>
<b>ADMINISTRATORS</b>						
ACADEMIC	1,967,136	1,792,961	1,416,032	-21.0%	1,652,093	16.7%
CLASSIFIED	527,215	685,657	738,248	7.7%	1,082,910	46.7%
<b>ADMINISTRATORS</b>	<b>2,494,351</b>	<b>2,478,618</b>	<b>2,154,280</b>	<b>-13.1%</b>	<b>2,735,003</b>	<b>27.0%</b>
<b>TOTAL SALARIES</b>	<b>\$ 28,589,628</b>	<b>\$ 28,417,007</b>	<b>\$ 26,947,481</b>	<b>-5.2%</b>	<b>\$ 29,549,073</b>	<b>9.7%</b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

**UNRESTRICTED GENERAL FUND  
BENEFIT ANALYSIS**

FISCAL YEAR	ACTUAL	ACTUAL	ACTUAL	%	ADOPTION	%
	2011-2012	2012-2013	2013-2014	CHANGE	BUDGET	CHANGE
					2014-2015	
<b>PUBLIC RETIREMENT</b>						
STRS	\$ 1,339,450	\$ 1,375,601	\$ 1,242,065	-9.7%	\$ 1,522,511	22.6%
PERS	1,728,617	1,825,109	1,714,625	-6.1%	2,056,839	20.0%
FICA	688,969	695,580	707,269	1.7%	769,026	8.7%
MEDICARE	381,916	389,288	381,965	-1.9%	428,461	12.2%
UNEMPLOYMENT	496,185	340,299	56,450	-83.4%	74,774	32.5%
WORKERS COMP. INS.	355,423	490,301	335,498	-31.6%	476,279	42.0%
SERP - FACULTY	-	145,814	233,619	60.2%	245,619	5.1%
SERP - CLASSIFIED	-	-	147,522	0.0%	186,677	26.5%
SERP - ADMINISTRATORS	-	-	30,388	0.0%	56,860	87.1%
<b>TOTAL</b>	<b>4,990,560</b>	<b>5,261,992</b>	<b>4,849,401</b>	<b>-7.8%</b>	<b>5,817,046</b>	<b>20.0%</b>
<b>HEALTH PROTECTION</b>	<b>5,894,584</b>	<b>6,457,705</b>	<b>6,505,606</b>	<b>0.7%</b>	<b>7,460,904</b>	<b>14.7%</b>
<b>TOTAL BENEFITS</b>	<b>\$ 10,885,144</b>	<b>\$ 11,719,697</b>	<b>\$ 11,355,007</b>	<b>-3.1%</b>	<b>\$ 13,277,950</b>	<b>16.9%</b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

**UNRESTRICTED GENERAL FUND  
FIXED EXPENSES ANALYSIS**

FISCAL YEAR	ACTUAL	ACTUAL	ACTUAL	%	ADOPTION	%
	2011-2012	2012-2013	2013-2014	CHANGE	BUDGET	CHANGE
					2014-2015	
<b>FIXED EXPENSES</b>						
<b>UTILITIES</b>						
SEWER SERVICE	\$ 73,998	\$ 89,300	\$ 84,371	-5.5%	\$ 92,808	10.0%
TELEPHONE	105,216	104,956	105,289	0.3%	115,818	10.0%
WATER	123,158	157,218	135,868	-13.6%	149,455	10.0%
GAS & ELECTRICITY	1,316,939	1,194,394	1,301,770	9.0%	1,591,800	22.3%
PEST CONTROL	77,760	71,229	76,295	7.1%	83,925	10.0%
	<u>1,697,071</u>	<u>1,617,097</u>	<u>1,703,593</u>	<u>5.3%</u>	<u>2,033,806</u>	<u>19.4%</u>
<b>INSURANCE</b>	<u>418,789</u>	<u>421,964</u>	<u>447,761</u>	<u>6.1%</u>	<u>470,149</u>	<u>5.0%</u>
<b>TOTAL</b>	<u><u>\$ 2,115,860</u></u>	<u><u>\$ 2,039,061</u></u>	<u><u>\$ 2,151,354</u></u>	<u><u>5.5%</u></u>	<u><u>\$ 2,503,955</u></u>	<u><u>16.4%</u></u>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

**UNRESTRICTED GENERAL FUND  
OTHER OPERATING EXPENSES ANALYSIS**

FISCAL YEAR	ACTUAL	ACTUAL	ACTUAL	%	ADOPTION	%
	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>	<u>2014-2015</u>	<u>CHANGE</u>
<b>OTHER OPERATING EXPENSES</b>						
SUPPLIES & MATERIALS	\$ 513,520	\$ 532,061	\$ 513,942	-3.4%	\$ 653,636	27.2%
PERSONAL SVCE, LECTURE	105,134	98,012	96,364	-1.7%	121,842	26.4%
TRAVEL & CONFERENCE	121,328	126,169	142,284	12.8%	151,373	6.4%
DUES & MEMBERSHIP	75,427	67,703	85,293	26.0%	104,418	22.4%
LEGAL	174,177	131,298	169,263	28.9%	122,500	-27.6%
AUDITS & ELECTION	203,415	82,500	302,139	266.2%	111,925	-63.0%
CONTRACTED SERVICES	928,772	1,029,314	619,526	-39.8%	1,287,910	107.9%
POSTAGE	65,446	68,686	75,556	10.0%	95,925	27.0%
PRINTING & PUBLICATION	99,351	81,874	83,840	2.4%	77,300	-7.8%
RENTAL & LEASES	36,012	41,376	51,254	23.9%	71,299	39.1%
RECRUITMENT	187,837	158,802	181,369	14.2%	209,000	15.2%
OTHER DISTRICT-WIDE EXP.	226,223	490,447	234,001	-52.3%	434,600	85.7%
MISCELLANEOUS	4,653	4,868	5,410	11.1%	6,853	26.7%
<b>TOTAL</b>	<b>\$ 2,741,295</b>	<b>\$ 2,913,110</b>	<b>\$ 2,560,241</b>	<b>-12.1%</b>	<b>\$ 3,448,581</b>	<b>34.7%</b>

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015

UNRESTRICTED GENERAL FUND  
CAPITAL OUTLAY ANALYSIS

FISCAL YEAR	ACTUAL	ACTUAL	ACTUAL	%	ADOPTION	%
	2011-2012	2012-2013	2013-2014	CHANGE	BUDGET 2014-2015	CHANGE
<b>CAPITAL OUTLAY</b>						
LIBRARY BOOKS/PERIODICALS	\$ 62,686	\$ 68,029	\$ 68,561	0.8%	\$ 86,500	26.2%
EQUIPMENT NEW & LEASED	309,256	252,386	1,777,557	604.3%	395,883	-77.7%
<b>TOTAL</b>	<b>\$ 371,942</b>	<b>\$ 320,415</b>	<b>\$ 1,846,118</b>	<b>476.2%</b>	<b>\$ 482,383</b>	<b>-73.9%</b>
<b>OTHER OUTGO</b>						
INTERFUND TRANSFERS:						
MAINTENANCE MANAGEMENT FUND	\$ 189,210	\$ 321,022	\$ 214,231	-33.3%	\$ -	-100.0%
INSTRUCT. SUPPORT FOR LAB SCHOOL		159,148	173,710	9.1%	181,208	4.3%
CHILD DEVELOPMENT FUND	244,405	24,635	75,547	206.7%	82,381	9.0%
HAMILTON REDEV. BOND REDEMPTION			88,018			
<b>TOTAL INTERFUND TRANSFERS:</b>	<b>\$ 433,615</b>	<b>\$ 504,805</b>	<b>\$ 551,506</b>	<b>9.3%</b>	<b>\$ 263,589</b>	<b>-52.2%</b>
INTRAFUND TRANSFERS:						
DSPS	\$ 169,715	\$ 159,509	\$ 203,622	27.7%	\$ 164,177	-19.4%
PUENTE	102,161	89,268	84,779	-5.0%	91,000	7.3%
BFAP/FA	50,956	122,834	96,193	-21.7%	88,410	-8.1%
TECHNOLOGY FUND	-	57,870	-	-100.0%	-	0.0%
STUDENT SUCCESS-CREDIT	6,036	34,815	13,974	-59.9%	-	-100.0%
STUDENT SUCCESS-NONCREDIT	23,197	17,987	64,234	257.1%	59,411	-7.5%
EOPS/CARE	15,563	11,582	3,531	-69.5%	-	-100.0%
SINGLE STOP	-	27,645	-	-100.0%	34,334	0.0%
WORKSTUDY	5,820	-	-	n/a	-	0.0%
BRANSON	-	-	24,326	n/a	69,564	186.0%
MISCELLANEOUS	916	1,071	7,684	617.5%	2,800	-63.6%
<b>TOTAL INTRAFUND TRANSFERS:</b>	<b>\$ 374,364</b>	<b>\$ 522,581</b>	<b>\$ 498,343</b>	<b>-4.6%</b>	<b>\$ 509,696</b>	<b>2.3%</b>
OTHER USES:						
DEBT RETIREMENT	\$ -	\$ -	\$ 12,177	0.0%	\$ 61,650	406.3%
STUDENT FINANCIAL AID	-	-	544,130	0.0%	-	-100.0%
<b>TOTAL OTHER USES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 556,307</b>	<b>0.0%</b>	<b>\$ 61,650</b>	<b>-88.9%</b>
<b>TOTAL OTHER OUTGO</b>	<b>\$ 807,979</b>	<b>\$ 1,027,386</b>	<b>\$ 1,606,156</b>	<b>56.3%</b>	<b>\$ 834,935</b>	<b>-48.0%</b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

**D. COMMUNITY SERVICES**

FISCAL YEAR				ADOPTION	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	%
	2011-2012	2012-2013	2013-2014	2014-2015	CHANGE
<b>REVENUE BY PROGRAM</b>					
COMM. SVCS. ADVERTISING	\$ 1,822	\$ 1,812	\$ 1,244	\$ 2,000	60.8%
FACILITIES USE	74,399	72,526	113,497	93,000	-18.1%
INTENSIVE ENGLISH	139,291	161,838	162,477	198,000	21.9%
EMERITUS	292,544	289,841	286,932	388,000	35.2%
SHORT COURSES/WORKSHOPS	448,141	459,999	420,513	488,000	16.0%
MICROCOMPUTER CENTER	87,951	67,091	35,465	75,000	111.5%
<b>Total Revenue</b>	<b>\$ 1,044,148</b>	<b>\$ 1,053,107</b>	<b>\$ 1,020,128</b>	<b>\$ 1,244,000</b>	<b>21.9%</b>
<b>EXPENDITURES BY PROGRAM</b>					
COMM. SVCS. OFFICE	\$ 577,319	\$ 560,638	\$ 537,627	\$ 660,000	22.8%
FACILITIES USE	1,529	14,620	5,098	4,000	-21.5%
INTENSIVE ENGLISH	150,949	145,265	120,832	150,000	24.1%
EMERITUS	161,750	164,696	178,693	180,000	0.7%
SHORT COURSES/WORKSHOPS	188,854	226,527	225,184	225,000	-0.1%
MICROCOMPUTER CENTER	38,306	31,332	22,326	25,000	12.0%
<b>Total Expenditures</b>	<b>\$ 1,118,707</b>	<b>\$ 1,143,078</b>	<b>\$ 1,089,760</b>	<b>\$ 1,244,000</b>	<b>14.2%</b>
<b>TRANSFER IN FROM UNRESTRICTED</b>	<b>\$ (74,559)</b>	<b>\$ (89,971)</b>	<b>\$ (69,632)</b>	<b>\$ -</b>	<b>n/a</b>

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015

E. GENERAL FUND - RESTRICTED PROGRAMS

REVENUE AND EXPENDITURE BUDGET

FISCAL YEAR	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ADOPTION BUDGET 2014-2015
<b>FEDERAL SOURCES</b>				
Child Development Training Consortium	\$ 11,354	\$ 11,629	\$ 10,504	\$ 10,200
College Work Study Program	266,777	263,290	281,814	249,924
ECE Mentor Program	3,228	3,200	3,200	3,200
Foster Care Education Program (47% Federal)	32,495	36,528	35,129	34,273
Office of Emergency Services – Preparedness Plan Carry Forward	-	-	-	1,800
PELL (Grants & Admin) & Direct Loan Programs	12,715,225	11,676,363	10,483,000	10,850,219
Supplemental Education Opportunity Grants	165,650	137,800	183,500	165,580
Transitional Assistance to Needy Families (50% Federal)	14,864	15,251	15,097	15,097
VTEA - Tech. Prep.	46,970	49,389	44,025	43,269
Vocational & Applied Tech. Education	122,637	130,158	128,759	130,873
Vocational & Applied Tech Education – Carry Forward	1,510	-	-	-
<b>TOTAL FEDERAL</b>	<b>\$ 13,380,710</b>	<b>\$ 12,323,608</b>	<b>\$ 11,185,028</b>	<b>\$ 11,504,435</b>



**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

**E. GENERAL FUND - RESTRICTED PROGRAMS**

**REVENUE AND EXPENDITURE BUDGET**

FISCAL YEAR	<u>ACTUAL 2011-2012</u>	<u>ACTUAL 2012-2013</u>	<u>ACTUAL 2013-2014</u>	<u>ADOPTION BUDGET 2014-2015</u>
<b>STATE SOURCES</b>				
AB 86 Adult Education Planning	\$ -	\$ -	\$ 19	\$ 217,539
Basic Skills	117,332	157,179	121,070	81,000
Basic Skills Carry Forward	-	-	-	63,160
Board Financial Assistance Program Admin. Allowance	221,042	243,024	198,231	179,158
CAL Grants	222,061	261,532	291,279	266,000
CALWORKS	119,087	124,054	144,215	137,004
CALWORKS Carry Forward	1,994	-	-	-
Cooperative Agencies Resources for Education	37,254	37,254	37,254	37,254
Cooperative Agencies Resources for Education Carry Forward	859	-	-	-
Disabled Student Programs & Services	702,116 *	682,039	666,144	699,451
Enrollment Fee Waiver - 2% Administrative	22,800	76,830	43,518	45,451
Extended Opportunity Programs & Services	366,540	357,690	441,286	441,286
Extended Opportunity Programs & Services-Carry Forward	3,650	-	-	-
Faculty and Staff Diversity	4,418	4,497	4,380	4,106
Faculty and Staff Diversity-Carry Forward	2,954	-	-	-
Foster Care Education Program (53% State)	39,716	35,132	37,500	38,648
Hazardous Substances Carry Forward	9,103	13,936	6,320	4,880
SUB-TOTAL	<u>\$ 1,870,926</u>	<u>\$ 1,993,167</u>	<u>\$ 1,991,216</u>	<u>\$ 2,214,937</u>

\* Includes American Recovery & Reinvestment Act (ARRA) funding.

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015

E. GENERAL FUND - RESTRICTED PROGRAMS

REVENUE AND EXPENDITURE BUDGET

	<u>ACTUAL 2011-2012</u>	<u>ACTUAL 2012-2013</u>	<u>ACTUAL 2013-2014</u>	<u>ADOPTION BUDGET 2014-2015</u>
<b>STATE SOURCES CONTINUED</b>				
SUB-TOTAL (PREVIOUS PAGE)	\$ 1,870,926	\$ 1,993,167	\$ 1,991,216	\$ 2,214,937
Industry Driven Regional Collaborative- Instructional Equipment and Library Materials	141,431	190,547	-	-
Instructional Equipment & Library Materials Carry Forward	-	-	-	110,222
Nursing/Economic Development	62,173	73,847	236,839	129,587
Nursing/Economic Development Carry Forward	100,815	84,514	-	-
Peace Officers Training	-	1,148	3,179	3,000
Peace Officers Training Carry Forward	3,262	-	-	-
Physical Plant and Instructional Support	-	-	-	577,847
Prop. 20 – Lottery – Instructional Supplies	-	64,429	65,521	148,784
Prop. 20 – Lottery – Instructional Supplies Carry Forward	74,866	-	-	442,763
Scheduled Maintenance & Repairs	-	-	72,101	-
Scheduled Maintenance - Carry-Forward	-	-	-	338,721
Student Success & Support Program (Credit)	174,756	173,870	378,959	473,699
Student Success & Support Program (Credit) Carry Forward	10,431	-	-	-
Student Success & Support Program (Non-Credit)	62,526 *	62,526	59,154	73,943
Transfer and Articulation , Carry Forward (10-12)	1,098	40	-	40
Transitional Assistance to Needy Families (50% State)	14,864	15,250	15,098	15,098
<b>TOTAL STATE</b>	<b>\$ 2,517,148</b>	<b>\$ 2,659,338</b>	<b>\$ 2,822,067</b>	<b>\$ 4,528,641</b>

\* Includes American Recovery & Reinvestment Act (ARRA) funding.

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015

E. GENERAL FUND - RESTRICTED PROGRAMS

REVENUE AND EXPENDITURE BUDGET

FISCAL YEAR	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ADOPTION BUDGET 2014-2015
<b>LOCAL SOURCES</b>				
Advancement	\$ -	\$ 43,842	\$ 135,867	\$ 200,000
Advancement Carry Forward	-	-	-	206,564
Annual Fund Drive	32,369	62,788	61,726	75,000
Annual Fund Drive Carry Forward	-	-	-	217,105
Bay Area Career Pathways	-	-	-	-
Bay Area Clean Energy - Carry Forward	191	-	-	-
Branson	122,570	121,550	124,656	123,370
COM Foundation:				
Donations	-	-	193	-
Donations Carry Forward	3	598	-	5,485
Scholarships & Carry Forward	-	500	-	-
Electronic Vehicle Training Consortium	28,472	3,282	-	-
Electronic Vehicle Training Consortium Carry Forward	-	-	-	19,855
Health Services - Restricted	277,402	280,528	314,000	316,233
Maintenance Management & Carry Forward	-	88,291	495,920	852,200
MCF – College Skills & Career Bridges for ESL Students Carry Forward	44,753	-	(6,440)	-
Marin Community Foundation – Technology Plan Carry Forward	12,408	-	-	-
Napa Valley Community College - Green Grant Carry Forward	13,960	-	-	-
Napa Valley Community College - Green III	8,672	31,666	-	162
Napa Valley Community College - Green Supplemental	801	7,201	-	-
Napa Valley Community College - Green V Multimedia	-	-	49,598	402
Napa Valley Community College - Green V Business Office Systems	-	-	3,847	52,153
Outside Scholarships	53,828	109,138	30,824	125,000
Parking	445,047	390,216	816,772	579,833
<b>SUB-TOTAL</b>	<b>\$ 1,040,476</b>	<b>\$ 1,139,600</b>	<b>\$ 2,026,963</b>	<b>\$ 2,773,362</b>

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015

E. GENERAL FUND - RESTRICTED PROGRAMS

REVENUE AND EXPENDITURE BUDGET

FISCAL YEAR	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ADOPTION BUDGET 2014-2015
<b>LOCAL SOURCES CONTINUED</b>				
SUB-TOTAL (PREVIOUS PAGE)	\$ 1,040,476	\$ 1,139,600	\$ 2,026,963	\$ 2,773,362
Parking Carry Forward	-	-	-	189,965
President's Circle	39,113	4,276	4,022	25,096
Risk Margin (RM)/ RM Carry Forward	233,697	3,841	807,081	174,863
San Rafael Redevelopment Carry Forward	-	181,764	-	473,410
Santa Rosa Multimedia Collaborative	-	-	-	3,853
Single Stop	37,432	61,724	86,109	54,206
UC Berkeley - Puente Fund	-	1,500	1,500	1,500
<b>TOTAL LOCAL</b>	<b>\$ 1,350,718</b>	<b>\$ 1,392,705</b>	<b>\$ 2,925,675</b>	<b>\$ 3,696,255</b>
<b>OTHER FINANCING SOURCES/OUTGO</b>				
Inter/Intrafund Transfers In/(Out)	374,364	522,581	498,343	509,696
Contingency for Additional Grants	-	-	-	1,250,000
<b>TOTAL RESTRICTED PROGRAMS</b>	<b>\$ 17,622,940</b>	<b>\$ 16,898,232</b>	<b>\$ 17,431,113.20</b>	<b>\$ 21,489,027</b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

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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 2011-12, 2012-13 and 2013-14 Fiscal Years, and a proposed Adoption Budget for the 2014-15 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 2014-2015**

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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 Financial Aid/Scholarship endowments, in 2004-05 the District moved five endowments 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 \$48,360 and \$50,012 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 fifteen endowments and grants coordinated through these funds. The value of the principal in the Scholarship and Investment Trust Funds as of June 30, 2014 is projected at over \$1.3 million. The remainder of the fund balance is interest earned on these funds.

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

**B. NARRATIVE TEXT AND FINANCIAL STATEMENTS**

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

<b>FISCAL YEAR</b>	<b>ACTUAL 2011-2012</b>	<b>ACTUAL 2012-2013</b>	<b>ACTUAL 2013-2014</b>	<b>ADOPTION BUDGET 2014-2015</b>
<b>REVENUE</b>				
Interest Income	\$ 2,155	\$ 1,184	\$ 1,274	\$ 1,057
Additional Scholarship Income	-	48,860	275,851	75,000
Additional Endowment Income	39,679	252,789	38,446	31,000
<b>Total Revenue</b>	<b>41,834</b>	<b>302,833</b>	<b>315,571</b>	<b>107,057</b>
<b>EXPENDITURES</b>				
Financial Aid/Support	10,000	9,525	16,510	200,000
Instructional/College Improvements	94,285	98,065	79,965	300,000
<b>Total Expenditures</b>	<b>104,285</b>	<b>107,590</b>	<b>96,475</b>	<b>500,000</b>
Excess of Revenue Over Expenditures	(62,451)	195,243	219,096	(392,943)
Beginning Fund Balance	969,349	906,898	1,102,141	1,321,237
<b>ENDING FUND BALANCE</b>	<b>\$ 906,898</b>	<b>\$ 1,102,141</b>	<b>\$ 1,321,237</b>	<b>\$ 928,294</b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

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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 eight years, mainly the food program and the termination of the CCAMPIS program. Additionally, as a result of the Tax Bailout funding reduction (\$80,000) during 2009-10, State funding has also decreased significantly. The 2014-15 Adoption Budget includes State Tax Bailout and Department of Ed preschool contract funding levels consistent with 2013-14. 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 and the Adoption Budget reflects significantly higher parent fee income.

2014-15 expenses are budgeted to increase as a result of staffing related costs including benefits.

The 2013-14 deficit is covered by a transfer of \$249 thousand from the General Fund. 2014-15's budgeted operational deficit of \$264 thousand will need to be entirely funded by the General Fund.



**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

**CHILD DEVELOPMENT FUND  
REVENUE AND EXPENDITURE REPORT**

FISCAL YEAR	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ADOPTION BUDGET 2014-2015
<b>REVENUE</b>				
Interest Income	\$ 174	\$ 104	\$ 62	\$ 50
Federal Income	21,787	20,799	21,752	23,000
State Income	238,367	222,768	225,259	238,219
Other Local Income	88,387	121,383	114,461	134,790
Grants/Contributions	51,058	113,069	110,059	104,000
Interfund Transfer-In for Instructional Support		159,148	173,710	181,208
Interfund Transfer-In - General Fund	244,405	24,635	75,547	82,381
<b>Total Revenue</b>	<b>644,178</b>	<b>661,906</b>	<b>720,850</b>	<b>763,648</b>
<b>EXPENDITURES</b>				
Certificated Salaries	350,452	355,313	362,268	366,853
Classified Salaries	56,152	58,768	104,496	96,588
Fringe Benefits	212,959	222,542	222,543	270,847
Supplies	7,597	6,792	8,913	9,000
Food	16,118	17,488	20,812	19,000
Other Operating Expenses	900	1,003	1,818	1,360
<b>Total Expenditures</b>	<b>644,178</b>	<b>661,906</b>	<b>720,850</b>	<b>763,648</b>
Excess of Revenue Over Expenditures	-	-	-	-
Beginning Fund Balance	0	0	0	0
<b>ENDING FUND BALANCE</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

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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 2014-2015

CAPITAL OUTLAY FUND  
REVENUE AND EXPENDITURE REPORT

FISCAL YEAR	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ADOPTION BUDGET 2014-2015
<b>REVENUE</b>				
Interest Income	\$ 2,317	\$ 3,111	\$ 3,138	\$ 3,000
Property Rental	40,800	19,500	-	-
Prop 39 CA Clean Energy Jobs Act	-	-	170,185	-
Other Local Income	-	239,634	-	-
Interfund Transfers	189,210	321,022	214,231	-
<b>Total Revenue</b>	<b>232,327</b>	<b>583,267</b>	<b>387,554</b>	<b>3,000</b>
<b>EXPENDITURES</b>				
Facilities Assessment	-	-	75,680	400,000
Building Improvements	-	-	14,270	1,000,000
Prop 39 Projects	-	-	119,242	50,943
Pool Improvements	-	-	17,000	-
Other	-	-	3,007	-
<b>Total Expenditures and Transfers</b>	<b>-</b>	<b>-</b>	<b>229,199</b>	<b>1,450,943</b>
Excess of Revenue Over Expenditures	232,327	583,267	158,355	(1,447,943)
Beginning Fund Balance	2,206,160	2,438,487	3,021,754	3,180,109
<b>ENDING FUND BALANCE</b>	<b>\$ 2,438,487</b>	<b>\$ 3,021,754</b>	<b>\$ 3,180,109</b>	<b>\$ 1,732,166</b>

## **MARIN COMMUNITY COLLEGE DISTRICT ADOPTION BUDGET 2014-2015**

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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 four new and three renovated buildings, including the new 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 2014-15 budget outlines approximately \$30.0 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 ongoing construction of the new Academic Center Building, ADA building upgrades in Fusselman Hall, Student Services and the Learning Resources Center, seismic upgrade project for the Learning Resources Center, infrastructure, and technology projects.

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015

CAPITAL OUTLAY FUND FOR MEASURE C  
REVENUE AND EXPENDITURE REPORT

FISCAL YEAR		ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ADOPTION BUDGET 2014-2015
<b>REVENUE</b>					
Measure C Bond Proceeds		\$ -	\$ 46,995,000	\$ -	\$ -
Interest Income		128,947	53,466	47,228	36,000
<b>Total Revenue</b>		<b>128,947</b>	<b>47,048,466</b>	<b>47,228</b>	<b>36,000</b>
<b>EXPENDITURES</b>					
<b>PROGRAM LEVEL</b>					
Assessments and Studies		382,558	391,218	234,067	522,722
Program Management		761,311	1,668,539	1,043,536	1,277,882
Program Support		621,084	808,030	463,294	1,057,885
Program Services and Fees		31,668	114,024	14,718	151,931
Non-Project Budget Contingency		-	-	-	3,279,336
	Subtotal	1,796,621	2,981,811	1,755,615	6,289,756
<b>DISTRICT WIDE</b>					
Information Technology		593,522	449,097	1,386,623	1,429,758
Swing Space		541,068	2,050,132	117,949	257,417
		1,134,590	2,499,229	1,504,572	1,687,175
<b>PROJECTS</b>					
<b>KENTFIELD CAMPUS</b>					
New Central Plant/ Sewer Line/ Joint Trench		15,598	15,297	7,913	347,022
Austin Science Alterations		79,797	164,433	12,945	1,638,687
New Utility Building		-	-	-	600,000
Larkspur Annex Demolition		-	-	-	45,834
Science Math & Nursing		20,051,762	13,347,072	1,186,074	101,771
Modernize Performing Arts Center & Exhibition Space		8,944,066	4,285,422	287,280	149,910
New Fine Arts		385,691	81,198	37,862	75,048
Fine Arts Weatherization		8,310	192,558	788,235	159,238
Diamond PE Center Modernization		210,749	21,165	7,026	14,495
Academic Center		928,280	1,788,678	12,622,207	15,647,695
Child Study Center		299,417	3,791,281	112,949	83,929
Learning Resource Center		-	-	10,040	989,960
PE Track Renovations		1,162,080	420	8,767	21,399
ADA Upgrades		24,027	24,283	630,131	1,828,258
	Kentfield Campus Expenditures	32,109,777	23,711,807	15,711,429	21,703,246
<b>INDIAN VALLEY CAMPUS</b>					
Transportation Tech Complex		100,150	27,792	3,000	258,935
IVC Main Building		579,110	40,757	817	37,776
Misc IVC		191,637	24,825	664	24,605
	Indian Valley Campus Expenditures	870,897	93,374	4,481	321,316
<b>Total Expenditures</b>		<b>35,911,885</b>	<b>29,286,221</b>	<b>18,976,097</b>	<b>30,001,493</b>
Excess of Revenue Over Expenditures		(35,782,938)	17,762,245	(18,928,869)	(29,965,493)
Beginning Fund Balance		67,269,379	31,486,441	49,248,686	30,319,817
<b>ENDING FUND BALANCE</b>		<b>\$ 31,486,441</b>	<b>\$ 49,248,686</b>	<b>\$ 30,319,817</b>	<b>\$ 354,324</b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

**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 2013-14 amounted to \$96,133 and is projected to be \$103,858 for 2014-15.

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 2014-2015**

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

FISCAL YEAR	<u>ACTUAL 2011-2012</u>	<u>ACTUAL 2012-2013</u>	<u>ACTUAL 2013-2014</u>	<u>ADOPTION BUDGET 2014-2015</u>
<b>REVENUE</b>				
Interest	\$ 311	\$ 172	\$ 183	\$ 200
Other Local Revenue		60,506	48,638	55,308
Proceeds from Hamilton Redevelopment Agency	82,475	73,215		
Interfund Transfer In			88,019	55,831
<b>Total Revenue</b>	<b>82,786</b>	<b>133,893</b>	<b>136,840</b>	<b>111,339</b>
<b>EXPENDITURES</b>				
Bond Principal	55,000	60,000	65,000	75,000
Interest	34,876	33,158	31,132	28,858
Transaction fees	1,650	1,675	2,530	1,650
<b>Total Expenditures</b>	<b>91,526</b>	<b>94,833</b>	<b>98,662</b>	<b>105,508</b>
Excess of Revenue Over Expenditures	(8,740)	39,060	38,178	5,831
Beginning Fund Balance	354,687	345,947	385,007	423,185
<b>ENDING FUND BALANCE</b>	<b>\$ 345,947</b>	<b>\$ 385,007</b>	<b>\$ 423,185</b>	<b>\$ 429,016</b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

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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 December 2012, 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 \$44,380,000 and related net premium of \$7,445,473 into the Measure C Bond Redemption Fund. In addition, the District placed \$51,399,708 into a refunded bond escrow trust account to pay for the refunded bonds. The refunding bond transaction incurred \$236,540 underwriting costs and \$189,225 issuance costs. In total, this bond refinancing transaction represents a net present value savings to the taxpayers of \$6.36 million over the life of the bonds.

Debt service for 2013-14 amounted to \$12,267,359 and is projected to be \$9,863,125 for 2014-15. 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 2014-2015**

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

FISCAL YEAR	<u>ACTUAL 2011-2012</u>	<u>ACTUAL 2012-2013</u>	<u>ACTUAL 2013-2014</u>	<u>ADOPTION BUDGET 2014-2015</u>
<b>REVENUE</b>				
Interest	\$ 6,475	\$ 3,712	\$ 4,366	\$ 3,200
Proceeds from Ad Valorem Tax	9,885,742	10,247,600	12,339,148	11,602,551
Measure C Premium	-	7,847,134	-	-
<b>Total Revenue</b>	<b>9,892,217</b>	<b>18,098,446</b>	<b>12,343,514</b>	<b>11,605,751</b>
<b>EXPENDITURES</b>				
Bond - Cost of Issuance	-	546,574	(12,283)	-
Bond Principal	1,450,000	1,765,000	2,670,000	2,260,000
Interest	7,730,917	7,637,526	9,597,359	7,603,125
Miscellaneous Expenses	550	2,862	2,767	1,500
<b>Total Expenditures</b>	<b>9,181,467</b>	<b>9,951,962</b>	<b>12,257,843</b>	<b>9,864,625</b>
Excess of Revenue Over Expenditures	710,750	8,146,484	85,671	1,741,126
Other Financing Sources - Refunding Bond Proceeds	-	44,380,000	-	-
(Other Outgo - Payment to Refunded Bonds Escrow Agent)	-	(51,399,708)	-	-
Beginning Fund Balance	5,536,858	6,247,608	7,374,384	7,460,055
<b>ENDING FUND BALANCE</b>	<b>\$ 6,247,608</b>	<b>\$ 7,374,384</b>	<b>\$ 7,460,055</b>	<b>\$ 9,201,181</b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

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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 2014-15 Adoption Budget has revenue generally flat over the actual revenue for 2013-14.

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

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

FISCAL YEAR	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ADOPTION BUDGET 2014-2015
<b>REVENUE</b>				
Vision Care	\$ 61,055	\$ 60,899	\$ 57,071	\$ 58,000
Dental	604,207	598,425	566,813	569,000
Interest Income	209	141	160	150
<b>Total Revenue</b>	<b>665,471</b>	<b>659,465</b>	<b>624,044</b>	<b>627,150</b>
<b>EXPENDITURES</b>				
Vision Care:				
Administrative Fees	4,242	5,948	5,090	5,400
Claims	47,216	46,699	45,637	42,000
Dental:				
Administrative Fees	32,755	33,594	32,923	45,000
Claims	496,600	549,475	546,474	600,000
<b>Total Expenditures</b>	<b>580,813</b>	<b>635,716</b>	<b>630,124</b>	<b>692,400</b>
Excess of Revenue Over Expenditures	84,658	23,749	(6,080)	(65,250)
Beginning Fund Balance	11,441	96,099	119,848	113,768
<b>ENDING FUND BALANCE</b>	<b>\$ 96,099</b>	<b>\$ 119,848</b>	<b>\$ 113,768</b>	<b>\$ 48,518</b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

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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 2012, Total Compensation System, Inc. updated the OPEB actuarial study (through September 1, 2012) which showed that the unfunded liability had diminished from about \$6.6 million down to \$5.7 million. The most recent actuarial study (through June 30, 2013) showed the unfunded liability had diminished down to \$5.1 million. A new actuarial study will be completed in FY 2014-15 for the period ending June 30, 2015.

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

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

FISCAL YEAR	<u>ACTUAL 2012-2013</u>	<u>ACTUAL 2013-2014</u>	<u>ADOPTION BUDGET 2014-2015</u>
<b>REVENUE</b>			
Investment Income	\$ 3,440	337,529	250,000
<b>Total Revenue</b>	<u>3,440</u>	<u>\$ 337,529</u>	<u>\$ 250,000</u>
<b>EXPENDITURES</b>			
Administrative Fees	27	3,228	3,000
<b>Total Expenditures</b>	<u>27</u>	<u>3,228</u>	<u>3,000</u>
Excess of Revenue Over Expenditures	3,413	334,301	247,000
Other Financing Sources - Contributions	2,164,078	-	-
Beginning Fund Balance	-	2,167,491	2,501,792
<b>ENDING FUND BALANCE</b>	<u><u>\$ 2,167,491</u></u>	<u><u>\$ 2,501,792</u></u>	<u><u>\$ 2,748,792</u></u>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

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**ASSOCIATED STUDENTS ORGANIZATIONS  
REVENUE AND EXPENDITURE REPORT**

**Adoption Budget for Fiscal Year 2014-2015**

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 2014-2015**

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

FISCAL YEAR	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ADOPTION BUDGET 2014-2015
<b>REVENUE</b>				
Other Local Income	\$ 166,409	\$ 154,130	\$ 156,540	\$ 172,600
Contingency				
<b>Total Revenue</b>	<b>166,409</b>	<b>154,130</b>	<b>156,540</b>	<b>172,600</b>
<b>EXPENDITURES</b>				
Supplies	38,781	24,122	27,779	28,700
Contracted Services	314	2,242	4,877	3,800
Travel/Conference	4,641	3,526	18,318	15,000
Membership & Dues	-	-	-	-
Printing	1,313	520	6,954	7,500
Other Operating Expense	140	65	65	125
Equipment	15,020	10,510	17,248	10,000
Other Outgo:				
Intrafund Transfers-Club Support & Emergency Loan Fund	12,720	23,920	19,525	14,000
Interfund Transfers-MCCD	41,000	80,389	67,150	58,000
Grants/Scholarships/Other Student Support	2,000	-	-	16,000
Bookstore Vouchers	-	-	-	-
Contingency	-	-	-	19,475
<b>Total Expenditures</b>	<b>115,929</b>	<b>145,294</b>	<b>161,916</b>	<b>172,600</b>
Excess of Revenue Over Expenditures	50,480	8,836	(5,376)	-
Beginning Fund Balance	201,891	252,371	261,207	255,831
<b>ENDING FUND BALANCE</b>	<b>\$ 252,371</b>	<b>\$ 261,207</b>	<b>\$ 255,831</b>	<b>\$ 255,831</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 2014-2015**

**ASSOCIATED STUDENTS EMERITUS COLLEGE**

<b>FISCAL YEAR</b>	<b>ACTUAL 2011-2012</b>	<b>ACTUAL 2012-2013</b>	<b>ACTUAL 2013-2014</b>	<b>ADOPTION BUDGET 2014-2015</b>
<b>REVENUE</b>				
Other Local Income	\$ 13,343	\$ 16,235	\$ 13,566	\$ 18,400
Contingency				
<b>Total Revenue</b>	<b>13,343</b>	<b>16,235</b>	<b>13,566</b>	<b>18,400</b>
<b>EXPENDITURES</b>				
Supplies	1,819	2,234	4,172	4,800
Travel/Conference	100	200		200
Contracted Services	100	25	200	300
Postage	1,285	1,379	802	1,500
Printing	2,224	3,407	2,963	4,400
Marketing & Advertising				2,000
Equipment	282	-	365	2,400
Other Outgo:				
Grants/Scholarships	-	60	2,400	2,400
Contingency	-	-	-	400
<b>Total Expenditures</b>	<b>5,810</b>	<b>7,305</b>	<b>10,902</b>	<b>18,400</b>
Excess of Revenue Over Expenditures	7,533	8,930	2,664	-
Beginning Fund Balance	14,998	22,531	31,461	34,125
<b>ENDING FUND BALANCE</b>	<b>\$ 22,531</b>	<b>\$ 31,461</b>	<b>\$ 34,125</b>	<b>\$ 34,125</b>



**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

**ASSOCIATED STUDENTS REPRESENTATION FEE FUND**

<b>FISCAL YEAR</b>	<b>ACTUAL 2011-2012</b>	<b>ACTUAL 2012-2013</b>	<b>ACTUAL 2013-2014</b>	<b>ADOPTION BUDGET 2014-2015</b>
<b>REVENUE</b>				
Other Local Income	\$ 14,422	\$ 13,040	\$ 13,099	\$ 16,275
<b>Total Revenue</b>	<b>14,422</b>	<b>13,040</b>	<b>13,099</b>	<b>16,275</b>
<b>EXPENDITURES</b>				
Supplies	-	106	150	-
Travel / Conference	5,708	19,194	19,787	16,175
Membership & Dues	-	75	75	100
Postage	-	25	20	-
Contingency	-	-	-	-
<b>Total Expenditures</b>	<b>5,708</b>	<b>19,400</b>	<b>20,032</b>	<b>16,275</b>
Excess of Revenue Over Expenditures	8,714	(6,360)	(6,933)	-
Beginning Fund Balance	96,282	104,996	98,636	91,703
<b>ENDING FUND BALANCE</b>	<b>\$ 104,996</b>	<b>\$ 98,636</b>	<b>\$ 91,703</b>	<b>\$ 91,703</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 2014-2015**

**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.

**2014-15 Authorized Staffing**

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

**2013-14 Actual Gross Earnings, Employer-Paid Benefits, and Total Compensation**

Actual fiscal year 2013-14 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 2013-14 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 2014-2015**

**B. GANN APPROPRIATION LIMIT WORKSHEET**

**I. 2014-15 Appropriations Limit:**

A. <b>2013-14</b> Appropriations Limit		\$	48,411,194
B. <b>2014-15</b> Price Factor:	0.9977		
C. Population Factor:			
1. <b>2012-13</b> Second Period Actual FTES:	4,703.00		
2. <b>2013-14</b> Second Period Actual FTES:	4,376.00		
3. <b>2014-15</b> Population Change Factor:	0.9305		
(line C.2. divided by line C.1.)			
D. <b>2013-14</b> Limit adjusted by inflation and population factors (line A multiplied by line B and Line C.3.)			44,943,009
E. Adjustments to Increase Limit			
1. Transfers in of financial responsibility	-		
2. Temporary voter approved increases	-		
3. Total adjustment - increase	-		
Subtotal			44,943,009
F. Adjustments to Decrease Limit			
1. Transfers out of financial responsibility	-		
2. Lapses of voter approved increases	-		
3. Total adjustment - decrease	-		
G. <b>2014-15</b> Appropriations Limit		\$	44,943,009

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015

B. GANN APPROPRIATION LIMIT WORKSHEET

II. **2014-15** Appropriations Subject to Limit:

A. State Aid (General Apportionment, Apprenticeship Allowance, Basic Skills, Partnership for Excellence)	\$	-
B. State Subventions (Home Owners Property Tax Relief, Timber Yield tax, etc.)		267,762
C. Local Property taxes		44,437,345
D. Estimated Excess Debt Service taxes		-
E. Estimated Parcel taxes, Square Foot taxes, etc.		-
F. Interest on proceeds of taxes		4,463
G. Local appropriations from taxes for unreimbursed State, court and federal mandates		-
H. <b>2014-15</b> Appropriations Subject to Limit	\$	<u><u>44,709,570</u></u>

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015

C. AUTHORIZED STAFFING

	Faculty	Classified	Administrators	Totals
Unrestricted General Fund	110.77	146.95	21.20	278.92
Community Education and Services	-	5.23	1.00	6.23
Restricted General Fund	6.23	23.29	1.80	31.32
Child Development Fund	7.80	0.88	1.00	9.68
Capital Outlay Fund for Measure C	-	1.03	1.00	2.03
District Totals	<b>124.80</b>	<b>177.38</b>	<b>26.00</b>	<b>328.18</b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

**C. UNRESTRICTED AUTHORIZED STAFFING**

TITLE	LAST	FIRST	FTE
<b><u>FACULTY</u></b>			
COUNSELOR	CULLEN	GINA	1.00
COUNSELOR	DANZ	DAWN	1.00
COUNSELOR	ESCOBAR	CAITLIN	1.00
COUNSELOR	FURUYA	BRUCE	1.00
COUNSELOR	KURZMAN	PAMELA	1.00
COUNSELOR	MAGALLANES-RIVERA	ALEXANDRA	1.00
COUNSELOR	MORENO	LUZ	0.50
COUNSELOR	PERRONE	KRISTIN	1.00
COUNSELOR	RAMEY	BYRON	1.00
COUNSELOR	ROBINSON	KAREN	0.53
INSTRUCTOR	ABRIGHT	WILLIAM	1.00
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	BONANDER	BARBARA	1.00
INSTRUCTOR	BORENSTEIN	BONNIE	1.00
INSTRUCTOR	BOYD	SANDY	1.00
INSTRUCTOR	BROWN	BECKY	1.00
INSTRUCTOR	BJORKLUND	TREVOR	1.00
INSTRUCTOR	CHENEY	PAUL	1.00

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

**C. UNRESTRICTED AUTHORIZED STAFFING**

TITLE	LAST	FIRST	FTE
<b><u>FACULTY</u></b>			
INSTRUCTOR	CHIA	MIA	1.00
INSTRUCTOR	COTTLE	WINDEE	1.00
INSTRUCTOR	CROSBY	FRANK	1.00
INSTRUCTOR	DA SILVA	PAUL	1.00
INSTRUCTOR	DENERIS	JAMIE	1.00
INSTRUCTOR	DODGE	MARGARET	0.97
INSTRUCTOR	DUNMIRE	ERIK	1.00
INSTRUCTOR	DUNN	JASON	1.00
INSTRUCTOR	EDWARDS	SHAQUAM	0.97
INSTRUCTOR	EGERT	DAVID	1.00
INSTRUCTOR	ESKILDSEN	HARRIET	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

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

**C. UNRESTRICTED AUTHORIZED STAFFING**

TITLE	LAST	FIRST	FTE
<b><u>FACULTY</u></b>			
INSTRUCTOR	KOENIG	KAREN	1.00
INSTRUCTOR	KREIT	CARA	1.00
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	MORSE	LISA	1.00
INSTRUCTOR	MUELLER	JOSEPH	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	PIEPER-WARREN	MARY	1.00



**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

**C. UNRESTRICTED AUTHORIZED STAFFING**

TITLE	LAST	FIRST	FTE
<b><u>FACULTY</u></b>			
INSTRUCTOR	POMAJULCA	CESAR	1.00
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	SUTHERLAND	JOHN	1.00
INSTRUCTOR	TAYLOR	WILLIAM	1.00
INSTRUCTOR	TJERNELL	LAWRENCE	1.00
INSTRUCTOR	TURNER	WALTER	1.00
INSTRUCTOR	WAGNER	KATHERINE	1.00
INSTRUCTOR	WALSH	WENDY	1.00
INSTRUCTOR	WEBSTER	RACHAEL	1.00
INSTRUCTOR	WELDON	SANDRA	1.00
INSTRUCTOR	WILSON	DEREK	1.00

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

**C. UNRESTRICTED AUTHORIZED STAFFING**

TITLE	LAST	FIRST	FTE
<b><u>FACULTY</u></b>			
INSTRUCTOR	WOODLIEF	BLAZE	0.80
INSTRUCTOR	VACANT		4.00
LIBRARIAN	ERDMANN	JOHN	1.00
LIBRARIAN	FRYE	SARAH	1.00
LIBRARIAN	PATTERSON	DAVID	1.00
<b>TOTAL FACULTY FTE</b>			<b><u>110.77</u></b>
<b><u>CLASSIFIED</u></b>			
ACCOMPANIST	PAUL	JEFFREY	0.33
ACCOUNTANT	VACANT		1.00
ACCOUNTING TECHNICIAN	GAFFNEY	KELI	1.00
ACCOUNTING TECHNICIAN	SHAW	ELLEN	1.00
ACCOUNTING TECHNICIAN	VACANT		1.00
ACCOUNTING TECHNICIAN	VACANT		1.00
ACCOUNTS PAYABLE SPECIALIST	AVILES	FRANCISCO	1.00
ACCOUNTS PAYABLE SPECIALIST	FRAGATA	MARILOU	1.00
ACCOUNTS PAYABLE SPECIALIST	SEDIE	THEO	0.50
ADMINISTRATIVE ASSISTANT	BACIGALUPI	LINDSAY	0.92
ADMINISTRATIVE ASSISTANT	BORISOV	OLGA	1.00
ADMINISTRATIVE ASSISTANT	JACQUES	ROSE	1.00
ADMINISTRATIVE ASSISTANT	LAMKE	VICTORIA	1.00
ADMINISTRATIVE ASSISTANT	NAMVAR	MINA	1.00
ADMINISTRATIVE ASSISTANT	OLSEN	VIVIAN	1.00
ADMINISTRATIVE ASSISTANT	OYLE	JULIE	0.50
ADMINISTRATIVE ASSISTANT	PINCKNEY	JOANNA	1.00

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

**C. UNRESTRICTED AUTHORIZED STAFFING**

TITLE	LAST	FIRST	FTE
<b><u>CLASSIFIED</u></b>			
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)	CRUZ	NICOLE	1.00
ADMINISTRATIVE ASSISTANT DEAN/DIRECTOR (CABINET LEVEL)	DAVID	BARBARA	1.00
ADMINISTRATIVE ASSISTANT DEAN/DIRECTOR (CABINET LEVEL)	FAW	DIANNE	1.00
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)	RINALDI	JOAN	1.00
ADMINISTRATIVE ASSISTANT TO THE VICE PRESIDENT	JONES	RHONDA	1.00
ADMINISTRATIVE ASSISTANT TO THE VICE PRESIDENT	MOLLOY	MELINDA	1.00
ADMINISTRATIVE ASSISTANT TO THE VICE PRESIDENT	SCIALLI	CAROL	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		1.00
ADMISSIONS & RECORDS EVALUATOR	WIEBERS	DEBORAH	1.00
ARTICULATION SPECIALIST	HAGOS	ALGANESH	1.00
ARTICULATION SPECIALIST	KUROMIYA	JAMES	1.00
ATHLETIC & P.E. EQUIPMENT MANAGER	VACANT		1.00
ATHLETIC TRAINER	SCARCELLA	JOSEPH	1.00
BENEFITS ANALYST	VACANT		1.00
BOX OFFICE CASHIER	VACANT		0.29
BUYER	ERLENHEIM	DAVID	1.00

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

**C. UNRESTRICTED AUTHORIZED STAFFING**

TITLE	LAST	FIRST	FTE
<b><u>CLASSIFIED</u></b>			
COMPUTER ACCESS SPECIALIST	DODSON	STEVEN	1.00
CONFIDENTIAL ADMINISTRATIVE ASSISTANT	VACANT		1.00
CURRICULUM & ARTICULATION SPECIALIST	O'GARA	KIM	1.00
CUSTODIAL SERVICES SUPERVISOR	COX	JEFFERY	1.00
CUSTODIAN	BELTRAN VALENCIA	RAUL	1.00
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	JEANEFFER	1.00
CUSTODIAN	LARRE	CHRISTELLE	1.00
CUSTODIAN	MARTINEZ	MANUEL	1.00
CUSTODIAN	PEREZ	RAMIRO	1.00
CUSTODIAN	SMITH	MICHAEL	1.00
CUSTODIAN	UGALDE	MAUREEN	1.00
CUSTODIAN	VACANT		1.00
DATABASE ADMINISTRATOR	OSHEROFF	AARON	1.00
DESIGNER STAGE TECHNICIAN	WHITE	DAVID	1.00
ENROLLMENT SERVICES ASSOCIATE I	DEO	LEE	1.00
ENROLLMENT SERVICES ASSOCIATE I	KIDD	THELMA	1.00
ENROLLMENT SERVICES ASSOCIATE I	MADDEN	EILEEN	0.73
ENROLLMENT SERVICES ASSOCIATE I	SPEASE	JENNIFER	1.00

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

**C. UNRESTRICTED AUTHORIZED STAFFING**

TITLE	LAST	FIRST	FTE
<b><u>CLASSIFIED</u></b>			
ENROLLMENT SERVICES ASSOCIATE II	BAGTAS-CARMONA	EMY	0.40
ENROLLMENT SERVICES ASSOCIATE II	JAMES	PATIENCE	1.00
ENROLLMENT SERVICES ASSOCIATE II	PAULINO	JOAN	1.00
ENROLLMENT SERVICES ASSOCIATE II	VILLARREAL	SEANNA	1.00
ENROLLMENT SERVICES ASSOCIATE III	HUNTER	ANDREA	0.75
ENROLLMENT SERVICES ASSOCIATE III	TACHIHARA	SANDRA	1.00
EOPS/CARE & CALWORKS COORIDINATOR	REETZ	BECKY	0.15
EXECUTIVE ASSISTANT	JOYNER	KATHLEEN	1.00
GARDENER	AMOS	SCOTT	1.00
GARDENER	CRAIG	RODNEY	1.00
GARDENER	DOMINGUEZ	PAUL	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 RELATIONS OPERATIONS SUPERVISOR	KINKA RUIZ	DEVON	1.00
HUMAN RESOURCES TECHNICIAN	BREAKSTONE	JULIE	1.00
HUMAN RESOURCES TECHNICIAN	GISLE	KIRSTEN	0.80
HUMAN RESOURCES TECHNICIAN	LEE	LESLIE	0.53
INSTRUCTIONAL ASSISTANT - BUS & INFO SYS	WOODS	JULIA	0.67
INSTRUCTIONAL ASSISTANT - COURT REPORTING	ROSS	MARY	0.38
INSTRUCTIONAL ASSISTANT - SCULPTURE	CASTILLO	NATHAN	0.17
INSTRUCTIONAL ASSISTANT - MACHINE & METALS	DEINES	MARK	0.28
INSTRUCTIONAL SPECIALIST - BUS & INFO SYS	SMITH	GREGORY	0.83

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

**C. UNRESTRICTED AUTHORIZED STAFFING**

TITLE	LAST	FIRST	FTE
<b><u>CLASSIFIED</u></b>			
INSTRUCTIONAL SPECIALIST - ENGLISH	DRISDELL	LUCAS	0.35
INSTRUCTIONAL SPECIALIST - ENGLISH	SHEOFSKY	ELIZABETH	0.21
INSTRUCTIONAL SPECIALIST - ENGLISH	SMITH	RION	0.71
INSTRUCTIONAL SPECIALIST - ENGLISH	SOUTHARD	ROWENA	0.35
INSTRUCTIONAL SPECIALIST - ENGLISH	VACANT		0.28
INSTRUCTIONAL SPECIALIST - LIBRARY/LEARNING RESOURCES	DELLA SANTINA	JOSEPH	0.92
INSTRUCTIONAL SPECIALIST - MATHEMATICS	HASMANDOVA	ADELA	0.60
INSTRUCTIONAL SPECIALIST - MATHEMATICS	JESTADT	JESSE	0.60
INSTRUCTIONAL SPECIALIST - READING SKILLS DEVELOPMENT	CADY	JEFFREY	0.35
INSTRUCTIONAL TECHNOLOGIST	VACANT		1.00
JOB PLACEMENT	PEREZ	CAROL	1.00
LABORATORY TECHNICIAN - MUSEUM & GALLERIES	AUDISIO	TRACY	0.50
LABORATORY TECHNICIAN - COMPUTER TECHNOLOGY	BEYER	MARYGALE	1.00
LABORATORY TECHNICIAN - CHEMISTRY	COOPER	LAURA	1.00
LABORATORY TECHNICIAN - COMPUTER TECHNOLOGY	DUNKLE	CHRISTOPHER	1.00
LABORATORY TECHNICIAN - BIOLOGY	ENTY	AFTAB	1.00
LABORATORY TECHNICIAN - COMMUNICATIONS	GUDMUNDSSON	JON	0.92
LABORATORY TECHNICIAN - HEALTH SCIENCE, DENTAL ASST	HEW	CAROLYN	0.17
LABORATORY TECHNICIAN - MUSIC	IRVINE	MICHAEL	1.00
LABORATORY TECHNICIAN - HEALTH SCIENCE, NURSING	LA SCALA	LISA	0.33
LABORATORY TECHNICIAN - AUTO TECHNOLOGY	LOEFFLER	PETER	1.00
LABORATORY TECHNICIAN - MICROBIOLOGY	MARTINEZ	DEIRDRE	0.92
LABORATORY TECHNICIAN - PHYSICS	ROBINSON	MARK	1.00
LABORATORY TECHNICIAN - COMPUTER TECHNOLOGY	WEST	KEVIN	1.00
LABORATORY TECHNICIAN - ART & CERAMICS	VACANT		1.00
LABORATORY TECHNICIAN - PHYSICS	VACANT		0.50

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

**C. UNRESTRICTED AUTHORIZED STAFFING**

TITLE	LAST	FIRST	FTE
<b><u>CLASSIFIED</u></b>			
LEARNING RESOURCES ASSISTANT	LONG	LAN-LING	1.00
LEARNING RESOURCES ASSISTANT	NGUYEN THUY	TRANG	1.00
LIBRARY TECHNICAL ASSISTANT	URQUHART	GAYLENE	0.83
LOCKSMITH/CARPENTER	DOUGLAS	BARRY	1.00
MAINTENANCE CARPENTER	RODRIGUEZ	JOHN	1.00
MAINTENANCE ELECTRICIAN	VACANT		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	EDMONDSON	CHRIS	1.00
NETWORK/PC/TELEPHONE TECHNICIAN	CHI	BRIAN	1.00
NETWORK/PC/TELEPHONE TECHNICIAN	GARDINER	DAVID	1.00
OFFICE TECHNICIAN	FREELAND	REBECCA	1.00
OFFICE TECHNICIAN	YOKELL	JUNE	0.53
PAYROLL BENEFITS SPECIALIST	TERRY	LINDA	1.00
PAYROLL BENEFITS SPECIALIST	TUCKER	DORIS	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

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

**C. UNRESTRICTED AUTHORIZED STAFFING**

TITLE	LAST	FIRST	FTE
<b><u>CLASSIFIED</u></b>			
RESEARCH ANALYST	CREEL	MELODY	1.00
SCHOOL RELATIONS AND OUTREACH COORIDINATOR	PILLOTON	ANNA	1.00
SENIOR ACCOUNTANT	BARKER	LESLIE	1.00
SENIOR ACCOUNTANT	GREITZER	MICHELLE	1.00
SENIOR CREATIVE DESIGNER	CHUNG	SHOOK-CHU	1.00
SENIOR HUMAN RESOURCES SPECIALIST	LEHUA	CONSTANCE	1.00
SENIOR HUMAN RESOURCES SPECIALIST	MONEMZADEH	PEARL	1.00
SENIOR HUMAN RESOURCES SPECIALIST	MULDOWNEY	CLAUDETTE	1.00
STAFF ACCOUNTANT	BARZEGAR	NAGHMEH	1.00
STAFF ACCOUNTANT	VACANT		1.00
SYSTEM SUPPORT TECHNICIAN	LEE	WENDY	1.00
SYSTEM ADMINISTRATOR	INDI	FERHAT	1.00
TECHNOLOGY OPERATIONS SUPPORT SPECIALIST	WALASHEK	RONALD	1.00
TELECOMMUNICATIONS & ELECTRONICS SPECIALIST	HABER	JOHN	0.80
TESTING CENTER COORDINATOR	FRAITES	DOLORES	1.00
TESTING TECHNICIAN	GARRETSON	PATRICK	0.59
TRANSFER & CAREER CENTER TECHNICIAN	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>146.95</u></b>



**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

**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	0.90
ASSISTANT VICE PRESIDENT FOR INSTRUCTIONAL SUPPORT	TORRES	CARI	1.00
EXEC. DEAN OF IVC AND WORKFORCE/ECONOMIC DEVELOPMENT	SCHORSKE	NANDA	1.00
DEAN OF ARTS & HUMANITIES	SNYDER	DAVID	1.00
DEAN OF ENROLLMENT SERVICES	TRAVERSI	DIANE	0.10
DEAN OF HEALTH SCIENCES	VACANT		1.00
DEAN OF MATH AND SCIENCES	VACANT		1.00
DEAN OF STUDENT SUCCESS	LEVY	DEREK	0.20
DIRECTOR OF LIBRARY SERVICES	LY	PEARL	1.00
DIRECTOR OF KINESIOLOGY AND ATHLETICS	MARKOVICH	MATT	1.00
DIRECTOR OF PLANNING, RESEARCH & INST. EFFECTIVENESS	VACANT		1.00
DIRECTOR OF STUDENT AFFAIRS & HEALTH CENTER	VACANT		1.00
<b>TOTAL ACADEMIC ADMINISTRATORS</b>			<b><u>11.20</u></b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

**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 ACADEMIC SERVICES & ARTICULATION	VACANT		1.00
DIRECTOR OF COLLEGE OPERATIONS	RICCIUTI	ANNA	1.00
DIRECTOR OF FACILITIES PLANNING, MAINT. & OPERATIONS	SMYTH	MATTHEW	1.00
DIRECTOR OF FISCAL SERVICES	ISOZAKI	PEGGY	1.00
ASST. DEAN OF ENROLLMENT SCVS./STUDENT FIN. ASSISTANCE	VACANT		1.00
ASST. DIRECTOR OF FACILITIES PLANNING, MAINT. & OPERATIONS	VACANT		1.00
POLICE SERVICES - CHIEF OF POLICE	LEMAY	MITCHELL	1.00
<b>TOTAL CLASSIFIED ADMINISTRATORS</b>			<b><u>10.00</u></b>
<b>TOTAL ADMINISTRATIVE FTE</b>			<b><u>21.20</u></b>
<b>TOTAL UNRESTRICTED FTE</b>			<b><u>278.92</u></b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

**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	LAVI	CYNTHIA	1.00
OFFICE TECHNICIAN	PEITZ	HEATHER	1.00
<b>TOTAL CLASSIFIED FTE</b>			<b><u><u>5.23</u></u></b>
<b><u>ADMINISTRATORS</u></b>			
<b><u>ACADEMIC</u></b>			
DIRECTOR OF COMMUNITY ED., LIFELONG LEARNING & INT'L ED.	LAU	JASON	1.00
<b>TOTAL ACADEMIC ADMINISTRATORS</b>			<b><u><u>1.00</u></u></b>
<b>TOTAL ADMINISTRATIVE FTE</b>			<b><u><u>1.00</u></u></b>
<b>TOTAL COMMUNITY EDUCATION AND SERVICES FTE</b>			<b><u><u>6.23</u></u></b>

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015

C. RESTRICTED AUTHORIZED STAFFING

TITLE	LAST	FIRST	FTE
<b><u>FACULTY</u></b>			
COUNSELOR	EARLY	RINETTA	1.00
COUNSELOR	MORENO	LUZ	0.50
COUNSELOR	ROBINSON	KAREN	0.47
COUNSELOR	THOMPSON	ROSE	1.00
COUNSELOR	WITTENMEIER	TONI	1.00
COUNSELOR	VACANT		1.00
INSTRUCTOR	DODGE	MARGARET	0.03
INSTRUCTOR	EDWARDS	SHAQUAM	0.03
INSTRUCTOR	LEE	JUNE	1.00
INSTRUCTOR	WOODLIEF	BLAZE	0.20
<b>TOTAL FACULTY FTE</b>			<b>6.23</b>
<b><u>CLASSIFIED</u></b>			
ADMINISTRATIVE ASSISTANT	OYLE	JULIE	0.50
ADMISSIONS AND RECORDS OFFICE TECHNICIAN	TEER	JOANN	1.00
ASSISTIVE TECHNOLOGY SPECIALIST-DSPS	DIMOPOULOS	MATTHEW	1.00
BKSTR. OPERATIONS ASST.	STROUD	JOANNE	1.00
BOOKSTORE CLERK	ARIMA	KATHY	1.00
BOOKSTORE CLERK	KI-EL		0.53
BOOKSTORE CLERK	RILEY	VONDA	0.53
EOPS/CARE SPECIALIST	SCHNEIDER	TIMOTHY	0.50
COLLEGE POLICE SVCS. ASST.	MINOIA	MARCO	1.00
DSP&S BOOKS ON TAPE/E-TEXT TECH.	SAGE	MARY	0.53
DSPS SPECIALIST	SCHWARTZ	CAROL	0.50

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

**C. RESTRICTED AUTHORIZED STAFFING**

TITLE	LAST	FIRST	FTE
<b><u>CLASSIFIED</u></b>			
DSPS SUPPORT SERV.TECH	ZARREHPARVAR	XENIA	0.92
EOPS COORDINATOR	REETZ	BECKY	0.85
EOPS TECHNICIAN	SCHNEIDER	TIMOTHY	0.50
FINANCIAL AID SPECIALIST, IVC	BANKS	CECILE	1.00
FINANCIAL AID SPECIALIST, KTD	HUNTER	ANDREA	0.25
FINANCIAL AID SPECIALIST	BAGTAS-CARMONA	EMY	0.60
FINANCIAL AID TECHNICIAN	PEREZ	CAROL	0.50
GARDENER	BURKE	TOM	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	0.38
OFFICE TECHNICIAN	PRATCHENKO	MARGIE	0.42
POLICE OFFICER	ADAMS	JOHN	1.00
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	VACANT		0.40
PROGRAM TECHNICIAN, DSPS	MAYO	MILES	0.23
SINGLE-STOP COORDINATOR	ARENAS	TARA	1.00
TESTING TECHNICIAN	GARRETSON	PATRICK	0.16
TUTORING CENTER COORDINATOR	PENSABENE	OKSANA	0.20
WORKFORCE & PARTNERSHIP PROGRAM SPECIALIST	TAKEMOTO	KATHY	0.75
<b>TOTAL CLASSIFIED FTE</b>			<b><u>23.79</u></b>

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015

C. RESTRICTED AUTHORIZED STAFFING

TITLE	LAST	FIRST	FTE
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ADMINISTRATORS

ACADEMIC:

VICE PRESIDENT OF STUDENT SERVICES	ELDRIDGE	JONATHAN	0.10
DEAN OF ENROLLMENT SERVICES	TRAVERSI	DIANE	0.90
DEAN OF STUDENT SERVICES	LEVY	DEREK	0.80
<b>TOTAL ACADEMIC ADMINISTRATORS</b>			<u><b>1.80</b></u>

**TOTAL RESTRICTED FTE** **31.32**

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

**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>7.80</u></b>
<b><u>CLASSIFIED</u></b>			
ADMIN ASSISTANT	FAHY	LINDA	0.88
<b>TOTAL CLASSIFIED FTE</b>			<b><u>0.88</u></b>
<b><u>ADMINISTRATORS</u></b>			
<b><u>ACADEMIC:</u></b>			
DIRECTOR OF CHILD DEVELOPMENT PROGRAMS	BEARDSLEY	LYDA	1.00
<b>TOTAL ADMINISTRATIVE FTE</b>			<b><u>1.00</u></b>
<b>TOTAL CHILD DEVELOPMENT FUND FTE</b>			<b><u>9.68</u></b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2014-2015**

**C. CAPITAL OUTLAY FUND FOR MEASURE C AUTHORIZED STAFFING**

TITLE	LAST	FIRST	FTE
<b><u>CLASSIFIED</u></b>			
ACCOUNTS PAYABLE SPECIALIST	SEDIE	THEO	0.50
ADMINISTRATIVE ASSISTANT TO THE DEAN/DIR. (CABINET LEVEL)	BARR	MARIDEL	<u>0.53</u>
<b>TOTAL CLASSIFIED FTE</b>			<b><u><u>1.03</u></u></b>
<b><u>ADMINISTRATORS</u></b>			
<b><u>CLASSIFIED:</u></b>			
DIRECTOR OF MODERNIZATION	MCCARTY	LAURA	<u>1.00</u>
<b>TOTAL CLASSIFIED ADMINISTRATORS</b>			<b><u>1.00</u></b>
<b>TOTAL ADMINISTRATIVE FTE</b>			<b><u><u>1.00</u></u></b>
<b>TOTAL MEASURE C BOND FUND FTE</b>			<b><u><u>2.03</u></u></b>
<b>DISTRICT TOTALS</b>			<b><u><u>328.18</u></u></b>



MARIN COMMUNITY COLLEGE DISTRICT

2013-14 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	\$ 76,427	\$ 29,483	\$ 105,910
Acker, Eileen	Admin Asst Dean Dir Cabinet	56,525	35,966	92,491
Acredolo, Kristin	Instructor	58,877	27,479	86,356
Adams, George	Instructor	110,903	36,342	147,245
Adams, John	Police Officer	93,777	49,763	143,540
Agudelo-Silva, Fernando	Instructor	146,388	41,138	187,526
Allen, Maula	Instructor	103,783	36,447	140,230
Amos, Scott	Gardener	54,040	38,516	92,556
Andrien, Susan	Director of Library Services	7,962	219	8,181
Arenas, Tara	Single Stop Project Coord.	1,902	2,212	4,114
Arima, Kathleen	Bookstore Clerk	50,924	30,974	81,898
Arnold, Chester	Instructor	92,639	35,313	127,952
Arnold, James	Dean of Math and Sciences	116,810	36,334	153,144
Audisio, Tracy	Laboratory Technician	10,990	983	11,973
Aviles, Francisco	Accounts Payable Specialist	51,210	38,461	89,671
Bacigalupi, Lindsay	Administrative Asst	63,486	31,076	94,562
Bagtas-Carmona, Emy	Financial Aid Specialist	51,772	38,298	90,070
Banks, Cecile	Financial Aid Specialist	64,429	38,377	102,806
Barker, Leslie	Senior Accountant	103,435	51,449	154,884
Barr, Maridel	Admin Asst Dean Dir Cabinet	41,884	25,879	67,763
Barzegar, Naghmeh	Staff Accountant	61,897	41,296	103,193
Beal, Rebecca	Instructor	72,460	19,889	92,349

**MARIN COMMUNITY COLLEGE DISTRICT**

**2013-14 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**ALPHABETICAL ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Beardsley, Lyda	Director of Childcare Programs	\$ 78,399	\$ 19,931	\$ 98,330
Bellisimo, Yolanda	Instructor	122,827	38,426	161,253
Beltran Valencia, Raul	Custodian	42,025	28,136	70,161
Berringer, Steven	Athletic PE Ed Equip Manager	76,758	41,095	117,853
Berumen, Fernando	Custodian	9,586	5,062	14,648
Beutler, Susan	Health Services Assistant	25,498	12,531	38,029
Beyer, Marygale	Laboratory Technician	58,757	33,783	92,540
Biggart, Maureen	Childrens Center Site Supv	53,656	26,140	79,796
Bonander, Barbara	Instructor	106,155	34,708	140,863
Borenstein, Bonnie	Instructor	125,686	25,780	151,466
Borisov, Olga	Administrative Asst	47,943	37,231	85,174
Bowen, Nora	Children Center Lead Teacher	29,658	20,756	50,414
Bowsher, James	Instructional Specialist	29,759	3,225	32,984
Boyd, Sandy	Instructor	69,372	33,449	102,821
Breakstone, Julie	Human Resources Technician	53,516	37,663	91,179
Brown, Becky	Instructor	119,801	34,301	154,102
Brown, Steven	Media Services Coordinator	38,396	20,142	58,538
Bui, Xuan	Custodian	38,650	30,799	69,449
Burke, Thomas	Gardening Services Supervisor	75,434	44,219	119,653
Cady, Jeffrey	Instructional Specialist	71,185	21,895	93,080
Carlson, Cheryl	Comm Ed and Svcs Program Spec	69,890	39,919	109,809
Castillo, Nathan	Instructional Assistant	23,361	2,310	25,671

**MARIN COMMUNITY COLLEGE DISTRICT**

**2013-14 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**ALPHABETICAL ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Cedillo, Arnulfo	Director of Student Affairs	\$ 100,871	\$ 13,307	\$ 114,178
Chadwick Walashek, Jil	Bookstore Clerk	45,112	13,579	58,691
Cheney, Paul	Instructor	57,409	27,316	84,725
Chi, Brian	Network PC Telephone Tech	77,142	45,348	122,490
Chia, Mia	Instructor	55,377	16,966	72,343
Chung, Shook-Chu	Senior Creative Designer	74,145	41,163	115,308
Combs, Kristina	Exec Dir Human Res Labor Rel	126,027	34,368	160,395
Cook, David	Director of Financial Aid	110,870	14,354	125,224
Coon, David Wain	Superintendent President	263,227	52,254	315,481
Cooper, Laura	Laboratory Technician	48,939	31,085	80,024
Cottle, Windee	Instructor	78,670	33,723	112,393
Cox, Jeffery	Custodial Services Supervisor	8,472	4,311	12,783
Craig, Rodney	Gardener	45,460	32,668	78,128
Creel, Melody	Research Analyst	71,692	37,783	109,475
Crosby, Frank	Instructor	100,877	34,449	135,326
Cruz, Julio	Custodian	54,393	38,444	92,837
Cruz, Nicole	Admin Asst Dean Dir Cabinet	51,557	37,865	89,422
Cullen, Gina	Instructor	105,003	36,650	141,653
da Silva, Paul	Instructor	84,164	30,344	114,508
David, Barbara	Admin Asst Dean Dir Cabinet	50,458	36,283	86,741
De Young, Scott	Custodian	45,883	29,977	75,860
Deines, Mark	Instructional Assistant	13,435	1,202	14,637

**MARIN COMMUNITY COLLEGE DISTRICT**

**2013-14 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**ALPHABETICAL ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Delgado, Mary	Childrens Center Site Supv	\$ 33,551	\$ 14,741	\$ 48,292
Della Santana, Joseph	Instructional Specialist	41,920	25,862	67,782
Deneris, Jamie	Instructor	51,009	30,862	81,871
Deo, Lee	Office Technician	41,911	29,242	71,153
Diaz Marroquin, Abner	Custodian	39,573	34,853	74,426
Diaz, Christopher	Maintenance Plumber	66,555	13,302	79,857
Dieli, Alice	Instructional Technologist	60,402	27,730	88,132
Dimopoulos, Matthew	Assistive Tech Specialist	32,836	13,867	46,703
Dodge, Margaret	Instructor	93,084	35,360	128,444
Dodson, Steven	Computer Access Specialist	75,921	32,541	108,462
Dominguez, Paul	Gardener	54,177	38,693	92,870
Dormann, Roger	Graphics Design Specialist	55,672	26,733	82,405
Douglas, Barry	Locksmith Carpenter	69,790	42,656	112,446
Drisdell, Lucas	Instructional Specialist	49,211	4,979	54,190
Dunkle, Christopher	Laboratory Technician	50,138	32,539	82,677
Dunmire, Erik	Instructor	117,790	38,054	155,844
Dunn, Jason	Laboratory Technician	63,229	30,160	93,389
Early, Rinetta	Counselor	126,414	25,870	152,284
Edmondson, Chris	Network Administrator	106,019	49,579	155,598
Edwards, Shaquam	Instructor	92,893	35,341	128,234
Egert, David	Instructor	102,017	30,506	132,523
Ekoue Totou, Patrick	Director of Info. Technology	38,819	18,489	57,308

MARIN COMMUNITY COLLEGE DISTRICT

2013-14 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION

ALPHABETICAL ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Eldridge, Jon	Vice President	\$ 140,684	\$ 37,441	\$ 178,125
Enty, Aftab	Laboratory Technician	50,306	38,251	88,557
Erdmann, John	Instructor	95,236	31,562	126,798
Erlenheim, David	Buyer	63,799	28,909	92,708
Escobar, Caitlin	Counselor	57,352	27,266	84,618
Eskildsen, Harriet	Instructor	92,639	28,602	121,241
Everitt, David	Instructor	91,816	33,195	125,011
Fahy, Linda	Office Technician	46,550	33,273	79,823
Fahy, Philip	Gardener	44,125	23,087	67,212
Fanta, Paul	Maintenance Electrician	68,420	43,160	111,580
Fara, Nick	Instructor	83,551	31,318	114,869
Faw, Dianne	Admin Asst Dean Dir Cabinet	57,877	36,498	94,375
Fitzgerald, David	Gardener	37,255	12,528	49,783
Fleisher, Jeffrey	Instructional Technology Super	104,151	38,580	142,731
Flowers, Donald	Maintenance Supervisor	97,088	28,203	125,291
Foulger, Kim	Production Technician	38,741	29,401	68,142
Fragata, Marilou	Accounts Payable Specialist	49,769	34,150	83,919
Fraites, Dolores	Testin Center Coordinator	67,164	27,963	95,127
Freeland, Rebecca	Office Technician	39,376	30,577	69,953
Frye, Sarah	Librarian	65,117	18,109	83,226
Furuya, Bruce	Counseling Instructor	100,877	31,390	132,267
Gaffney, Keli	Office Technician	43,868	28,746	72,614

MARIN COMMUNITY COLLEGE DISTRICT

2013-14 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION

ALPHABETICAL ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Galzagorry, Jeanfelix	Custodian	\$ 49,421	\$ 16,108	\$ 65,529
Galzagorry, Marie	Custodian	50,493	33,298	83,791
Gant, Patricia	Dean of Enrollment Management	12,317	1,159	13,476
Gardiner, David	Network PC Telephone Tech	82,504	40,405	122,909
Garretson, Patrick	Testing Technician	31,468	8,718	40,186
Garrett, Steven	Gardener	49,164	37,365	86,529
Gesulga, Terry	Director of Health Sciences	110,406	23,689	134,095
Gisle, Kirsten	Human Resources Specialist	46,562	12,996	59,558
Golitzin, George	Instructor	121,208	38,425	159,633
Gonzalez, James	Instructor	114,003	33,664	147,667
Gonzalez, Marco	Instructor	56,788	9,422	66,210
Greitzer, Michelle	Senior Accountant	100,029	47,204	147,233
Gudmundsson, Jon	Laboratory Technician	63,937	31,791	95,728
Haber, John	Telecomm and Electronics Spec	69,934	29,504	99,438
Hagos, Alganesh	Curriculum and Artcln Tech	54,946	41,667	96,613
Harbison, Jesse	Reprographics Mail Clerk	49,689	38,019	87,708
Hasmandova, Adela	Instructional Specialist	41,011	12,294	53,305
Hedemark, Gordon	Instructional Assistant	24,468	14,847	39,315
Hersch, Tonya	Instructional Specialist	45,519	6,938	52,457
Hew, Carolyn	Laboratory Technician	8,843	791	9,634
Hinds, John	Instructor	100,022	33,978	134,000
Hsieh, Chialin	Director of Plan. & Research	24,097	1,881	25,978

**MARIN COMMUNITY COLLEGE DISTRICT**

**2013-14 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**ALPHABETICAL ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Hudgens, Michael	Director of Academic Services	\$ 67,700	\$ 38,780	\$ 106,480
Hunter, Andrea	Assist. Dir. of Financial Aid	88,419	35,285	123,704
Indi, Ferhat	Systems Administrator	64,913	27,359	92,272
Irvine, Michael	Laboratory Technician	59,412	27,773	87,185
Isozaki, Margaret	Director of Fiscal Services	109,670	45,402	155,072
Jacob, John	Instructor	81,709	38,381	120,090
Jacques, Rose	Administrative Asst	47,943	37,647	85,590
James, Patience	Office Technician	51,508	16,126	67,634
Jestadt, Jesse	Instructional Specialist	34,435	15,287	49,722
Johnson, Carol	Instructor	99,614	36,071	135,685
Johnson, Cynthia	Maintenance Electrician	23,682	16,467	40,149
Johnson, Lygeia	Financial Aid Technician	23,305	6,461	29,766
Jones, David	Instructor	92,639	22,181	114,820
Jones, Rhonda	Admin Assistant to the VP	57,219	26,693	83,912
Joyner, Kathleen	Executive Assistant	90,427	48,930	139,357
Kaehler, Maryann	System Support Administrator	82,290	43,262	125,552
Keener, Daniel	Custodian	51,549	34,377	85,926
Keener, Jeanefffer	Custodian	39,140	21,538	60,678
Kelly, Ingrid	Instructor	121,119	34,446	155,565
Kelly, Patrick	Instructor	129,608	27,076	156,684
Kessler, Michael	Police Officer	64,825	25,941	90,766
Kidd, Thelma	Office Technician	45,797	32,979	78,776

MARIN COMMUNITY COLLEGE DISTRICT

2013-14 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION

ALPHABETICAL ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Kidder, Todd	Police Sergeant	\$ 84,349	\$ 33,656	\$ 118,005
Ki-El, Mr	Bookstore Clerk	27,643	8,184	35,827
King, David	Instructor	59,038	7,690	66,728
Kinka Ruiz, Devon	HR Operations Supervisor	79,088	42,395	121,483
Klein, Jesse Jane	Comm Ed and Svcs Program Spec	51,147	25,213	76,360
Klein, Michael	Reprographics Mail Clerk	47,617	33,556	81,173
Klinger, Alisa	Instructor	122,106	34,530	156,636
Koenig, Karen	Instructor	90,565	33,288	123,853
Kreit, Cara	Instructor	59,463	9,071	68,534
Kuhn, Kristi	Instructor	92,639	31,315	123,954
Kuromiya, James	Curriculum and Artcln Tech	49,884	34,206	84,090
Kurzman, Pamela	Counselor	91,722	32,894	124,616
Kutcher, Nancy	Media Center Specialist	32,036	15,330	47,366
La Scala, Lisa	Laboratory Technician	17,943	1,661	19,604
Lager, Warren	Instructor	53,005	34,955	87,960
Lamke, Victoria	Administrative Asst	57,097	36,274	93,371
Langeveld, Martinus	Police Officer	46,373	22,665	69,038
Langinger, Jeannie	Instructor	108,982	30,435	139,417
Larre, Christelle	Custodian	47,616	30,436	78,052
Lau, Wing Keung Jason	Dir of Comm Ed, LL, and Int Ed	99,671	34,992	134,663
Lavi, Cynthia	Transfer and Career Ctr Tech	39,017	30,894	69,911
Lee, June	Health Center Nurse	92,639	35,307	127,946



**MARIN COMMUNITY COLLEGE DISTRICT**

**2013-14 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**ALPHABETICAL ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Lee, Leslie	Human Resources Technician	\$ 35,387	\$ 9,974	\$ 45,361
Lee, Stephen	Custodian	27,974	14,667	42,641
Lee, Wendy	System Support Technician	86,693	48,664	135,357
Lefkowitz, Saralyn	Instructor	101,127	13,799	114,926
Lehua, Constance	Human Resources Specialist	82,798	42,889	125,687
Lemay, Mitchell	Chief of Police/Dir of Safety	100,710	40,483	141,193
Levy, Derek	Dean of Student Success	102,772	33,720	136,492
Li, Christine	Instructor	114,434	37,510	151,944
Loeffler, Laura	Admin Asst Dean Dir Cabinet	69,323	39,781	109,104
Loeffler, Peter	Laboratory Technician	53,935	16,866	70,801
Long, Lan-Ling	Learning Resources Assistant	46,698	37,135	83,833
Longo, Gina	Admin Asst Dean Dir Cabinet	58,992	40,447	99,439
Lutz, Arthur	Instructor	108,033	32,955	140,988
Ly, Pearl	Director of Library Services	3,751	442	4,193
Madden, Eileen	Financial Aid Technician	40,896	25,980	66,876
Magallanes-Rivera, Alexandra	Counselor	90,968	14,649	105,617
Mahoney, David	Graphics Design Specialist	61,604	41,436	103,040
Malouf, Janeatte	Children Center Teacher	29,658	27,425	57,083
Mann, Andrea	Transfer and Career Ctr Tech	40,541	18,266	58,807
Markovich, Matt	Director of Athletics and PE	108,563	54,027	162,590
Marmysz, John	Instructor	102,622	32,131	134,753
Martin, Dikran	Instructor	121,208	32,537	153,745

**MARIN COMMUNITY COLLEGE DISTRICT**

**2013-14 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**ALPHABETICAL ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Martinez, Deirdre	Laboratory Technician	\$ 45,157	\$ 36,832	\$ 81,989
Martinez, Manuel	Custodian	51,246	37,402	88,648
Martinisi, Michele	Instructor	133,947	15,851	149,798
Massion, Cheo	FT NC Instructor	76,720	20,101	96,821
Mayo, R	DSPS Program Technician	28,121	16,527	44,648
McCarty, Laura	Director of Modernization	126,027	45,393	171,420
McCoy, Robert	Instructor	29,823	9,473	39,296
McKinnon, Sara	Instructor	101,895	30,312	132,207
Minoia, Marco	College Police Services Asst	57,199	33,273	90,472
Mitchell, David	Maintenance HVAC Mechanic	80,809	45,779	126,588
Molloy, Melinda	Admin Assistant to the VP	65,267	41,452	106,719
Monemzadeh, Pearl	Human Resources Specialist	83,998	24,788	108,786
Moraca, Lori	Childrens Center Site Supv	53,567	22,026	75,593
Morales-Orozco, Helen	Children Center Teacher	28,684	29,842	58,526
Moreno, Luz	Counselor	86,787	30,645	117,432
Morse, Lisa	Instructor	89,377	30,954	120,331
Moua, Tou	Police Officer	77,905	52,430	130,335
Mueller, Joseph	Instructor	131,647	26,472	158,119
Mueller-Delia, Faye	Instructional Specialist	6,018	478	6,496
Muldowney, Claudette	Human Resources Specialist	82,798	42,897	125,695
Namvar, Mina	Administrative Asst	53,811	35,332	89,143
Nelson, Gregory	VP of College Operations	131,956	57,904	189,860

**MARIN COMMUNITY COLLEGE DISTRICT**

**2013-14 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**ALPHABETICAL ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Newton, Steven	Instructor	\$ 90,803	\$ 21,975	\$ 112,778
Nguyen, Dong	Administrative Systems Analyst	106,425	52,810	159,235
Nguyen, Thuy Trang	Learning Resources Assistant	47,497	24,389	71,886
Northcott, William	Director of Info. Technology	17,482	1,977	19,459
O'Gara, Kim	Curriculum and Artcln Spec	72,471	40,117	112,588
O'Keefe, Patricia	Instructor	103,448	36,332	139,780
Olsen, Vivian	Administrative Asst	57,097	27,142	84,239
Ordin, Laurie	Instructor	182,064	38,458	220,522
Oropeza, Guadalupe	Maintenance Painter	55,376	35,514	90,890
Osheroff, Aaron	Database Administrator	88,613	48,438	137,051
Oyle, Julie	Administrative Asst	57,597	40,162	97,759
Pacula, Norman	Instructor	124,583	36,955	161,538
Pagani, Rossana	Instructor	125,088	25,924	151,012
Palmer, Ronald	Instructor	195,830	42,661	238,491
Park, Jessica	Instructor	79,981	29,835	109,816
Pasquel, Alicia	Instructor	119,588	44,879	164,467
Passer, Joyce	Instructor	90,886	33,402	124,288
Patel, Beth	Instructor	79,899	24,056	103,955
Patterson, David	Librarian	82,079	11,605	93,684
Paul, Jeffrey	Accompanist	17,878	1,599	19,477
Paulino, Joan	Office Technician	44,443	36,401	80,844
Peitz, Heather	Office Technician	52,219	34,876	87,095

**MARIN COMMUNITY COLLEGE DISTRICT**

**2013-14 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**ALPHABETICAL ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Pensabene, Oksana	Tutoring Center Coordinator	\$ 45,896	\$ 11,894	\$ 57,790
Perez, Alexio	Receiving Clerk	36,893	9,259	46,152
Perez, Carol	Financial Aid Technician	55,691	33,133	88,824
Perez, Ramiro	Custodian	38,204	21,542	59,746
Perrone, Kristin	Counselor	65,623	32,151	97,774
Pieper-Warren, Mary	Instructor	89,718	30,948	120,666
Pilloton, Anna	High Sch Fin Aid Outreach Crdr	59,715	40,394	100,109
Pinckney, Joanna	Administrative Asst	49,416	37,815	87,231
Pomajulca, Cesar	Instructor	73,241	33,089	106,330
Pratchenko, Margaret	Office Technician	18,628	5,189	23,817
Purcell, Shawn	Instructor	63,204	27,413	90,617
Quick, Dayna	Instructor	74,543	29,263	103,806
Rahman, Susan	Instructor	59,431	27,118	86,549
Ramey, Byron	Instructor	65,592	18,156	83,748
Ramirez, Mayra	Administrative Asst	46,321	23,879	70,200
Rank, Heidi	Director Level 3	11,213	5,055	16,268
Reetz, Becky	EOPS/CARE & CalWorks Coord.	101,537	50,093	151,630
Ricciuti, Anna	Reprographics Mail Supervisor	64,414	37,795	102,209
Ridley, Diane	Instructor	111,789	30,744	142,533
Riley, Vonda	Bookstore Clerk	27,267	13,116	40,383
Rinaldi, Joan	Admin Asst Dean Dir Cabinet	58,319	33,798	92,117
Ritchie, Alan	Instructor	117,359	38,031	155,390

**MARIN COMMUNITY COLLEGE DISTRICT**

**2013-14 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**ALPHABETICAL ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Robinson, Karen	Counselor	\$ 92,842	\$ 31,242	\$ 124,084
Robinson, Mark	Laboratory Technician	49,126	24,816	73,942
Roderick, Irina	Instructor	186,586	38,968	225,554
Rodriguez, John	Maintenance Carpenter	71,725	34,151	105,876
Rogow, Cheryl	Instructor	59,112	9,118	68,230
Romo Padilla, Guadalupe	Administrative Asst	24,862	7,339	32,201
Rooney, Kathleen	Instructor	94,936	22,410	117,346
Ross, Mary	Instructional Specialist	18,580	1,757	20,337
Rossi, Yolanda	Children Center Teacher	33,634	21,197	54,831
Ruddle, Joanna	Instructor	93,957	35,370	129,327
Rudolph, Monica	Office Technician	34,499	27,650	62,149
Ruiz, Dustin	Police Officer	77,237	39,646	116,883
Saccuzzo, Sherry	Office Technician	30,258	15,924	46,182
Sage, Mary	DSPS E Text Assistant	24,775	12,914	37,689
Sanko, Nadia	Instructor	75,799	29,201	105,000
Scarcella, Joseph	Athletic Trainer	63,697	40,672	104,369
Schane, Burton	Administrative Systems Analyst	94,473	26,801	121,274
Schmitt, Frederick	Instructor	100,877	30,282	131,159
Schneider, Timothy	Office Technician	177	1,847	2,024
Schorske, Nanda	Ex Dean IVC, Wkfce & Econ Dev	124,827	25,074	149,901
Schwartz, Carol	DSPS Specialist	26,103	8,074	34,177
Scialli, Carol	Admin Assistant to the VP	67,358	38,651	106,009

MARIN COMMUNITY COLLEGE DISTRICT

2013-14 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION

ALPHABETICAL ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Scott, Susan	Administrative Asst	\$ 5,755	\$ 158	\$ 5,913
Scranton, Diana	Instructional Specialist	53,397	20,019	73,416
Sedie, Theo	Accounts Payable Specialist	49,769	38,004	87,773
Seery, Patricia	FT NC Instructor	88,456	34,687	123,143
Serafin, Scott	Instructor	104,036	33,102	137,138
Sharp, Leah	Instructor	32,799	4,825	37,624
Shaw, Ellen	Office Technician	47,583	35,264	82,847
Sheofsky, Elizabeth	Instructional Specialist	22,714	5,579	28,293
Smith, Gregory	Instructional Specialist	42,925	23,111	66,036
Smith, Michael	Custodian	38,650	34,479	73,129
Smith, Rion	Instructional Specialist	54,688	24,637	79,325
Smyth, Kathleen	Instructor	148,762	41,356	190,118
Smyth, Matthew	Director of Main. & Operations	84,583	16,883	101,466
Snyder, David	Dean of Arts and Humanities	116,810	24,193	141,003
So, Albert	Print Production Specialist	50,283	25,188	75,471
Southard, Rowena	Instructional Specialist	39,068	5,938	45,006
Spease, Jennifer	Office Technician	54,867	39,478	94,345
Stange, Dodd	Maintenance Mechanic	57,732	36,164	93,896
Steinmetz, Polly	Instructor	92,639	35,186	127,825
Stroud, Joanne	Bookstore Operations Assistant	55,739	26,278	82,017
Suarez Maldonado, Alejandro	Administrative Asst	49,676	25,500	75,176
Summa-Wolfe, Cathian	Exec Dir Comm, Com Rel, Advcmt	132,335	52,697	185,032

**MARIN COMMUNITY COLLEGE DISTRICT**

**2013-14 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**ALPHABETICAL ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Sutherland, John	Instructor	\$ 115,873	\$ 33,868	\$ 149,741
Tachihara, Sandra	Admissions and Records Spec	69,323	37,082	106,405
Takemoto, Kathy	Workforce Prog. Spclst	51,477	16,160	67,637
Taylor, William	Instructor	51,952	30,119	82,071
Teer, Joann	Office Technician	52,252	25,529	77,781
Terry, Linda	Payroll Benefits Specialist	58,618	36,665	95,283
Thayer, Debra	Administrative Systems Analyst	86,880	33,759	120,639
Thomas, Tracy	Pool Maintenance Worker	57,484	16,857	74,341
Thompson, Rose	Counselor	107,162	35,721	142,883
Timpane, Shannon	Health Services Assistant	18,305	2,619	20,924
Tjernell, Lawrence	Instructor	100,899	44,920	145,819
Torres-Benavides, Cari	VP of Student Learning	130,872	59,580	190,452
Towle, Edwin	Single Stop Project Coord.	43,462	27,552	71,014
Traversi, Diane	Dean of Enrollment Management	113,276	49,719	162,995
Tucker, Doris	Payroll Benefits Specialist	69,323	30,601	99,924
Turner, Walter	Instructor	114,149	33,662	147,811
Ugalde, Maureen	Custodian	43,305	32,112	75,417
Urquhart, Gaylene	Library Technical Assistant	47,839	24,499	72,338
VanLoan, Frances	Library Technical Specialist	27,285	15,458	42,743
Villarreal, Seanna	Office Technician	51,950	34,798	86,748
Wadsworth, William	Gardener	51,007	25,095	76,102
Wagner, Katherine	Instructor	76,868	36,564	113,432

**MARIN COMMUNITY COLLEGE DISTRICT**

**2013-14 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**ALPHABETICAL ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Walashek, Ronald	HP Operator	\$ 73,616	\$ 43,196	\$ 116,812
Walsh, Wendy	Instructor	92,703	35,320	128,023
Weldon, Sandra	Instructor	102,896	23,307	126,203
Weller, Laura	Confidential Admin Assistant	9,977	4,985	14,962
West, Kevin	Laboratory Technician	57,548	40,273	97,821
White, David	Designer Stage Technician	61,215	40,335	101,550
White-Lambert, Catherine	Media Services Coordinator	33,920	18,597	52,517
Wiebers, Deborah	A&R Academic Evaluator	69,323	30,649	99,972
Wilson, Derek	Instructor	106,702	32,861	139,563
Wilson, Paul	Maintenance Electrician	2,490	1,696	4,186
Wittenmeier, Toni	Counselor	100,877	31,243	132,120
Woodlief, Blaze	Instructor	93,460	35,379	128,839
Woods, Julia	Instructional Assistant	33,855	10,853	44,708
Yanez, Frank	Custodian	50	5	55
Yohannes, Haile	Maintenance HVAC Mechanic	82,997	46,141	129,138
Yokell, June	Office Technician	27,463	14,481	41,944
Zarrehparvar, Xenia	DSPTS Support Services Tech	46,529	33,259	79,788



**MARIN COMMUNITY COLLEGE DISTRICT**

**2013-14 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	\$ 263,227	\$ 52,254	\$ 315,481
Palmer, Ronald	Instructor	195,830	42,661	238,491
Roderick, Irina	Instructor	186,586	38,968	225,554
Ordin, Laurie	Instructor	182,064	38,458	220,522
Torres-Benavides, Cari	VP of Student Learning	130,872	59,580	190,452
Smyth, Kathleen	Instructor	148,762	41,356	190,118
Nelson, Gregory	VP of College Operations	131,956	57,904	189,860
Agudelo-Silva, Fernando	Instructor	146,388	41,138	187,526
Summa-Wolfe, Cathian	Exec Dir Comm, Com Rel, Advcmnt	132,335	52,697	185,032
Eldridge, Jon	Vice President	140,684	37,441	178,125
McCarty, Laura	Director of Modernization	126,027	45,393	171,420
Pasquel, Alicia	Instructor	119,588	44,879	164,467
Traversi, Diane	Dean of Enrollment Management	113,276	49,719	162,995
Markovich, Matt	Director of Athletics and PE	108,563	54,027	162,590
Pacula, Norman	Instructor	124,583	36,955	161,538
Bellisimo, Yolanda	Instructor	122,827	38,426	161,253
Combs, Kristina	Exec Dir Human Res Labor Rel	126,027	34,368	160,395
Golitzin, George	Instructor	121,208	38,425	159,633
Nguyen, Dong	Administrative Systems Analyst	106,425	52,810	159,235
Mueller, Joseph	Instructor	131,647	26,472	158,119
Kelly, Patrick	Instructor	129,608	27,076	156,684
Klinger, Alisa	Instructor	122,106	34,530	156,636

**MARIN COMMUNITY COLLEGE DISTRICT**

**2013-14 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**DESCENDING ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Dunmire, Erik	Instructor	\$ 117,790	\$ 38,054	\$ 155,844
Edmondson, Chris	Network Administrator	106,019	49,579	155,598
Kelly, Ingrid	Instructor	121,119	34,446	155,565
Ritchie, Alan	Instructor	117,359	38,031	155,390
Isozaki, Margaret	Director of Fiscal Services	109,670	45,402	155,072
Barker, Leslie	Senior Accountant	103,435	51,449	154,884
Brown, Becky	Instructor	119,801	34,301	154,102
Martin, Dikran	Instructor	121,208	32,537	153,745
Arnold, James	Dean of Math and Sciences	116,810	36,334	153,144
Early, Rinetta	Counselor	126,414	25,870	152,284
Li, Christine	Instructor	114,434	37,510	151,944
Reetz, Becky	EOPS/CARE & CalWorks Coord.	101,537	50,093	151,630
Borenstein, Bonnie	Instructor	125,686	25,780	151,466
Pagani, Rossana	Instructor	125,088	25,924	151,012
Schorske, Nanda	Ex Dean IVC, Wkfce & Econ Dev	124,827	25,074	149,901
Martinisi, Michele	Instructor	133,947	15,851	149,798
Sutherland, John	Instructor	115,873	33,868	149,741
Turner, Walter	Instructor	114,149	33,662	147,811
Gonzalez, James	Instructor	114,003	33,664	147,667
Adams, George	Instructor	110,903	36,342	147,245
Greitzer, Michelle	Senior Accountant	100,029	47,204	147,233
Tjernell, Lawrence	Instructor	100,899	44,920	145,819

**MARIN COMMUNITY COLLEGE DISTRICT**

**2013-14 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	\$ 93,777	\$ 49,763	\$ 143,540
Thompson, Rose	Counselor	107,162	35,721	142,883
Fleisher, Jeffrey	Instructional Technology Super	104,151	38,580	142,731
Ridley, Diane	Instructor	111,789	30,744	142,533
Cullen, Gina	Instructor	105,003	36,650	141,653
Lemay, Mitchell	Chief of Police/Dir of Safety	100,710	40,483	141,193
Snyder, David	Dean of Arts and Humanities	116,810	24,193	141,003
Lutz, Arthur	Instructor	108,033	32,955	140,988
Bonander, Barbara	Instructor	106,155	34,708	140,863
Allen, Maula	Instructor	103,783	36,447	140,230
O'Keefe, Patricia	Instructor	103,448	36,332	139,780
Wilson, Derek	Instructor	106,702	32,861	139,563
Langinger, Jeannie	Instructor	108,982	30,435	139,417
Joyner, Kathleen	Executive Assistant	90,427	48,930	139,357
Serafin, Scott	Instructor	104,036	33,102	137,138
Osheroff, Aaron	Database Administrator	88,613	48,438	137,051
Levy, Derek	Dean of Student Success	102,772	33,720	136,492
Johnson, Carol	Instructor	99,614	36,071	135,685
Lee, Wendy	System Support Technician	86,693	48,664	135,357
Crosby, Frank	Instructor	100,877	34,449	135,326
Marmysz, John	Instructor	102,622	32,131	134,753
Lau, Wing Keung Jason	Dir of Comm Ed, LL, and Int Ed	99,671	34,992	134,663

**MARIN COMMUNITY COLLEGE DISTRICT**

**2013-14 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**DESCENDING ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Gesulga, Terry	Director of Health Sciences	\$ 110,406	\$ 23,689	\$ 134,095
Hinds, John	Instructor	100,022	33,978	134,000
Egert, David	Instructor	102,017	30,506	132,523
Furuya, Bruce	Counseling Instructor	100,877	31,390	132,267
McKinnon, Sara	Instructor	101,895	30,312	132,207
Wittenmeier, Toni	Counselor	100,877	31,243	132,120
Schmitt, Frederick	Instructor	100,877	30,282	131,159
Moua, Tou	Police Officer	77,905	52,430	130,335
Ruddle, Joanna	Instructor	93,957	35,370	129,327
Yohannes, Haile	Maintenance HVAC Mechanic	82,997	46,141	129,138
Woodlief, Blaze	Instructor	93,460	35,379	128,839
Dodge, Margaret	Instructor	93,084	35,360	128,444
Edwards, Shaquam	Instructor	92,893	35,341	128,234
Walsh, Wendy	Instructor	92,703	35,320	128,023
Arnold, Chester	Instructor	92,639	35,313	127,952
Lee, June	Health Center Nurse	92,639	35,307	127,946
Steinmetz, Polly	Instructor	92,639	35,186	127,825
Erdmann, John	Instructor	95,236	31,562	126,798
Mitchell, David	Maintenance HVAC Mechanic	80,809	45,779	126,588
Weldon, Sandra	Instructor	102,896	23,307	126,203
Muldowney, Claudette	Human Resources Specialist	82,798	42,897	125,695
Lehua, Constance	Human Resources Specialist	82,798	42,889	125,687

**MARIN COMMUNITY COLLEGE DISTRICT**

**2013-14 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**DESCENDING ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Kaehler, Maryann	System Support Administrator	\$ 82,290	\$ 43,262	\$ 125,552
Flowers, Donald	Maintenance Supervisor	97,088	28,203	125,291
Cook, David	Director of Financial Aid	110,870	14,354	125,224
Everitt, David	Instructor	91,816	33,195	125,011
Kurzman, Pamela	Counselor	91,722	32,894	124,616
Passer, Joyce	Instructor	90,886	33,402	124,288
Robinson, Karen	Counselor	92,842	31,242	124,084
Kuhn, Kristi	Instructor	92,639	31,315	123,954
Koenig, Karen	Instructor	90,565	33,288	123,853
Hunter, Andrea	Assist. Dir. of Financial Aid	88,419	35,285	123,704
Seery, Patricia	FT NC Instructor	88,456	34,687	123,143
Gardiner, David	Network PC Telephone Tech	82,504	40,405	122,909
Chi, Brian	Network PC Telephone Tech	77,142	45,348	122,490
Kinka Ruiz, Devon	HR Operations Supervisor	79,088	42,395	121,483
Schane, Burton	Administrative Systems Analyst	94,473	26,801	121,274
Eskildsen, Harriet	Instructor	92,639	28,602	121,241
Pieper-Warren, Mary	Instructor	89,718	30,948	120,666
Thayer, Debra	Administrative Systems Analyst	86,880	33,759	120,639
Morse, Lisa	Instructor	89,377	30,954	120,331
Jacob, John	Instructor	81,709	38,381	120,090
Burke, Thomas	Gardening Services Supervisor	75,434	44,219	119,653
Kidder, Todd	Police Sergeant	84,349	33,656	118,005

**MARIN COMMUNITY COLLEGE DISTRICT**

**2013-14 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**DESCENDING ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Berringer, Steven	Athletic PE Ed Equip Manager	\$ 76,758	\$ 41,095	\$ 117,853
Moreno, Luz	Counselor	86,787	30,645	117,432
Rooney, Kathleen	Instructor	94,936	22,410	117,346
Ruiz, Dustin	Police Officer	77,237	39,646	116,883
Walashek, Ronald	HP Operator	73,616	43,196	116,812
Chung, Shook-Chu	Senior Creative Designer	74,145	41,163	115,308
Lefkowitz, Saralyn	Instructor	101,127	13,799	114,926
Fara, Nick	Instructor	83,551	31,318	114,869
Jones, David	Instructor	92,639	22,181	114,820
da Silva, Paul	Instructor	84,164	30,344	114,508
Cedillo, Arnulfo	Director of Student Affairs	100,871	13,307	114,178
Wagner, Katherine	Instructor	76,868	36,564	113,432
Newton, Steven	Instructor	90,803	21,975	112,778
O'Gara, Kim	Curriculum and Artcln Spec	72,471	40,117	112,588
Douglas, Barry	Locksmith Carpenter	69,790	42,656	112,446
Cottle, Windee	Instructor	78,670	33,723	112,393
Fanta, Paul	Maintenance Electrician	68,420	43,160	111,580
Park, Jessica	Instructor	79,981	29,835	109,816
Carlson, Cheryl	Comm Ed and Svcs Program Spec	69,890	39,919	109,809
Creel, Melody	Research Analyst	71,692	37,783	109,475
Loeffler, Laura	Admin Asst Dean Dir Cabinet	69,323	39,781	109,104
Monemzadeh, Pearl	Human Resources Specialist	83,998	24,788	108,786

**MARIN COMMUNITY COLLEGE DISTRICT**

**2013-14 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**DESCENDING ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Dodson, Steven	Computer Access Specialist	\$ 75,921	\$ 32,541	\$ 108,462
Molloy, Melinda	Admin Assistant to the VP	65,267	41,452	106,719
Hudgens, Michael	Director of Academic Services	67,700	38,780	106,480
Tachihara, Sandra	Admissions and Records Spec	69,323	37,082	106,405
Pomajulca, Cesar	Instructor	73,241	33,089	106,330
Scialli, Carol	Admin Assistant to the VP	67,358	38,651	106,009
Abright, William	Instructor	76,427	29,483	105,910
Rodriguez, John	Maintenance Carpenter	71,725	34,151	105,876
Magallanes-Rivera, Alexandra	Counselor	90,968	14,649	105,617
Sanko, Nadia	Instructor	75,799	29,201	105,000
Scarcella, Joseph	Athletic Trainer	63,697	40,672	104,369
Patel, Beth	Instructor	79,899	24,056	103,955
Quick, Dayna	Instructor	74,543	29,263	103,806
Barzegar, Naghmeh	Staff Accountant	61,897	41,296	103,193
Mahoney, David	Graphics Design Specialist	61,604	41,436	103,040
Boyd, Sandy	Instructor	69,372	33,449	102,821
Banks, Cecile	Financial Aid Specialist	64,429	38,377	102,806
Ricciuti, Anna	Reprographics Mail Supervisor	64,414	37,795	102,209
White, David	Designer Stage Technician	61,215	40,335	101,550
Smyth, Matthew	Director of Main. & Operations	84,583	16,883	101,466
Pilloton, Anna	High Sch Fin Aid Outreach Crdr	59,715	40,394	100,109
Wiebers, Deborah	A&R Academic Evaluator	69,323	30,649	99,972

**MARIN COMMUNITY COLLEGE DISTRICT**

**2013-14 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**DESCENDING ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Tucker, Doris	Payroll Benefits Specialist	\$ 69,323	\$ 30,601	\$ 99,924
Longo, Gina	Admin Asst Dean Dir Cabinet	58,992	40,447	99,439
Haber, John	Telecomm and Electronics Spec	69,934	29,504	99,438
Beardsley, Lyda	Director of Childcare Programs	78,399	19,931	98,330
West, Kevin	Laboratory Technician	57,548	40,273	97,821
Perrone, Kristin	Counselor	65,623	32,151	97,774
Oyle, Julie	Administrative Asst	57,597	40,162	97,759
Massion, Cheo	FT NC Instructor	76,720	20,101	96,821
Hagos, Alganesh	Curriculum and Artcln Tech	54,946	41,667	96,613
Gudmundsson, Jon	Laboratory Technician	63,937	31,791	95,728
Terry, Linda	Payroll Benefits Specialist	58,618	36,665	95,283
Fraites, Dolores	Testin Center Coordinator	67,164	27,963	95,127
Bacigalupi, Lindsay	Administrative Asst	63,486	31,076	94,562
Faw, Dianne	Admin Asst Dean Dir Cabinet	57,877	36,498	94,375
Spease, Jennifer	Office Technician	54,867	39,478	94,345
Stange, Dodd	Maintenance Mechanic	57,732	36,164	93,896
Patterson, David	Librarian	82,079	11,605	93,684
Dunn, Jason	Laboratory Technician	63,229	30,160	93,389
Lamke, Victoria	Administrative Asst	57,097	36,274	93,371
Cady, Jeffrey	Instructional Specialist	71,185	21,895	93,080
Dominguez, Paul	Gardener	54,177	38,693	92,870
Cruz, Julio	Custodian	54,393	38,444	92,837



**MARIN COMMUNITY COLLEGE DISTRICT**

**2013-14 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**DESCENDING ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Erlenheim, David	Buyer	\$ 63,799	\$ 28,909	\$ 92,708
Amos, Scott	Gardener	54,040	38,516	92,556
Beyer, Marygale	Laboratory Technician	58,757	33,783	92,540
Acker, Eileen	Admin Asst Dean Dir Cabinet	56,525	35,966	92,491
Beal, Rebecca	Instructor	72,460	19,889	92,349
Indi, Ferhat	Systems Administrator	64,913	27,359	92,272
Rinaldi, Joan	Admin Asst Dean Dir Cabinet	58,319	33,798	92,117
Breakstone, Julie	Human Resources Technician	53,516	37,663	91,179
Oropeza, Guadalupe	Maintenance Painter	55,376	35,514	90,890
Kessler, Michael	Police Officer	64,825	25,941	90,766
Purcell, Shawn	Instructor	63,204	27,413	90,617
Minoia, Marco	College Police Services Asst	57,199	33,273	90,472
Bagtas-Carmona, Emy	Financial Aid Specialist	51,772	38,298	90,070
Aviles, Francisco	Accounts Payable Specialist	51,210	38,461	89,671
Cruz, Nicole	Admin Asst Dean Dir Cabinet	51,557	37,865	89,422
Namvar, Mina	Administrative Asst	53,811	35,332	89,143
Perez, Carol	Financial Aid Technician	55,691	33,133	88,824
Martinez, Manuel	Custodian	51,246	37,402	88,648
Enty, Aftab	Laboratory Technician	50,306	38,251	88,557
Dieli, Alice	Instructional Technologist	60,402	27,730	88,132
Lager, Warren	Instructor	53,005	34,955	87,960
Sedie, Theo	Accounts Payable Specialist	49,769	38,004	87,773

MARIN COMMUNITY COLLEGE DISTRICT

2013-14 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION

DESCENDING ORDER

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Harbison, Jesse	Reprographics Mail Clerk	\$ 49,689	\$ 38,019	\$ 87,708
Pinckney, Joanna	Administrative Asst	49,416	37,815	87,231
Irvine, Michael	Laboratory Technician	59,412	27,773	87,185
Peitz, Heather	Office Technician	52,219	34,876	87,095
Villarreal, Seanna	Office Technician	51,950	34,798	86,748
David, Barbara	Admin Asst Dean Dir Cabinet	50,458	36,283	86,741
Rahman, Susan	Instructor	59,431	27,118	86,549
Garrett, Steven	Gardener	49,164	37,365	86,529
Acredolo, Kristin	Instructor	58,877	27,479	86,356
Keener, Daniel	Custodian	51,549	34,377	85,926
Jacques, Rose	Administrative Asst	47,943	37,647	85,590
Borisov, Olga	Administrative Asst	47,943	37,231	85,174
Cheney, Paul	Instructor	57,409	27,316	84,725
Escobar, Caitlin	Counselor	57,352	27,266	84,618
Olsen, Vivian	Administrative Asst	57,097	27,142	84,239
Kuromiya, James	Curriculum and Artcln Tech	49,884	34,206	84,090
Fragata, Marilou	Accounts Payable Specialist	49,769	34,150	83,919
Jones, Rhonda	Admin Assistant to the VP	57,219	26,693	83,912
Long, Lan-Ling	Learning Resources Assistant	46,698	37,135	83,833
Galzagorry, Marie	Custodian	50,493	33,298	83,791
Ramey, Byron	Instructor	65,592	18,156	83,748
Frye, Sarah	Librarian	65,117	18,109	83,226

**MARIN COMMUNITY COLLEGE DISTRICT**

**2013-14 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**DESCENDING ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Shaw, Ellen	Office Technician	\$ 47,583	\$ 35,264	\$ 82,847
Dunkle, Christopher	Laboratory Technician	50,138	32,539	82,677
Dormann, Roger	Graphics Design Specialist	55,672	26,733	82,405
Taylor, William	Instructor	51,952	30,119	82,071
Stroud, Joanne	Bookstore Operations Assistant	55,739	26,278	82,017
Martinez, Deirdre	Laboratory Technician	45,157	36,832	81,989
Arima, Kathleen	Bookstore Clerk	50,924	30,974	81,898
Deneris, Jamie	Instructor	51,009	30,862	81,871
Klein, Michael	Reprographics Mail Clerk	47,617	33,556	81,173
Paulino, Joan	Office Technician	44,443	36,401	80,844
Cooper, Laura	Laboratory Technician	48,939	31,085	80,024
Diaz, Christopher	Maintenance Plumber	66,555	13,302	79,857
Fahy, Linda	Office Technician	46,550	33,273	79,823
Biggart, Maureen	Childrens Center Site Supv	53,656	26,140	79,796
Zarrehparvar, Xenia	DSPS Support Services Tech	46,529	33,259	79,788
Smith, Rion	Instructional Specialist	54,688	24,637	79,325
Kidd, Thelma	Office Technician	45,797	32,979	78,776
Craig, Rodney	Gardener	45,460	32,668	78,128
Larre, Christelle	Custodian	47,616	30,436	78,052
Teer, Joann	Office Technician	52,252	25,529	77,781
Klein, Jesse Jane	Comm Ed and Svcs Program Spec	51,147	25,213	76,360
Wadsworth, William	Gardener	51,007	25,095	76,102

**MARIN COMMUNITY COLLEGE DISTRICT**

**2013-14 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**DESCENDING ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
De Young, Scott	Custodian	\$ 45,883	\$ 29,977	\$ 75,860
Moraca, Lori	Childrens Center Site Supv	53,567	22,026	75,593
So, Albert	Print Production Specialist	50,283	25,188	75,471
Ugalde, Maureen	Custodian	43,305	32,112	75,417
Suarez Maldonado, Alejandro	Administrative Asst	49,676	25,500	75,176
Diaz Marroquin, Abner	Custodian	39,573	34,853	74,426
Thomas, Tracy	Pool Maintenance Worker	57,484	16,857	74,341
Robinson, Mark	Laboratory Technician	49,126	24,816	73,942
Scranton, Diana	Instructional Specialist	53,397	20,019	73,416
Smith, Michael	Custodian	38,650	34,479	73,129
Gaffney, Keli	Office Technician	43,868	28,746	72,614
Chia, Mia	Instructor	55,377	16,966	72,343
Urquhart, Gaylene	Library Technical Assistant	47,839	24,499	72,338
Nguyen, Thuy Trang	Learning Resources Assistant	47,497	24,389	71,886
Deo, Lee	Office Technician	41,911	29,242	71,153
Towle, Edwin	Single Stop Project Coord.	43,462	27,552	71,014
Loeffler, Peter	Laboratory Technician	53,935	16,866	70,801
Ramirez, Mayra	Administrative Asst	46,321	23,879	70,200
Beltran Valencia, Raul	Custodian	42,025	28,136	70,161
Freeland, Rebecca	Office Technician	39,376	30,577	69,953
Lavi, Cynthia	Transfer and Career Ctr Tech	39,017	30,894	69,911
Bui, Xuan	Custodian	38,650	30,799	69,449

**MARIN COMMUNITY COLLEGE DISTRICT**

**2013-14 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**DESCENDING ORDER**

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EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Langeveld, Martinus	Police Officer	\$ 46,373	\$ 22,665	\$ 69,038
Kreit, Cara	Instructor	59,463	9,071	68,534
Rogow, Cheryl	Instructor	59,112	9,118	68,230
Foulger, Kim	Production Technician	38,741	29,401	68,142
Della Santana, Joseph	Instructional Specialist	41,920	25,862	67,782
Barr, Maridel	Admin Asst Dean Dir Cabinet	41,884	25,879	67,763
Takemoto, Kathy	Workforce Prog. Spclst	51,477	16,160	67,637
James, Patience	Office Technician	51,508	16,126	67,634
Fahy, Philip	Gardener	44,125	23,087	67,212
Madden, Eileen	Financial Aid Technician	40,896	25,980	66,876
King, David	Instructor	59,038	7,690	66,728
Gonzalez, Marco	Instructor	56,788	9,422	66,210
Smith, Gregory	Instructional Specialist	42,925	23,111	66,036
Galzagorry, Jeanfelix	Custodian	49,421	16,108	65,529
Rudolph, Monica	Office Technician	34,499	27,650	62,149
Keener, Jeanaffer	Custodian	39,140	21,538	60,678
Perez, Ramiro	Custodian	38,204	21,542	59,746
Gisle, Kirsten	Human Resources Specialist	46,562	12,996	59,558
Mann, Andrea	Transfer and Career Ctr Tech	40,541	18,266	58,807
Chadwick Walashek, Jil	Bookstore Clerk	45,112	13,579	58,691
Brown, Steven	Media Services Coordinator	38,396	20,142	58,538
Morales-Orozco, Helen	Children Center Teacher	28,684	29,842	58,526

**MARIN COMMUNITY COLLEGE DISTRICT**

**2013-14 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**DESCENDING ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Pensabene, Oksana	Tutoring Center Coordinator	\$ 45,896	\$ 11,894	\$ 57,790
Ekoue Totou, Patrick	Director of Info. Technology	38,819	18,489	57,308
Malouf, Janeatte	Children Center Teacher	29,658	27,425	57,083
Rossi, Yolanda	Children Center Teacher	33,634	21,197	54,831
Drisdell, Lucas	Instructional Specialist	49,211	4,979	54,190
Hasmandova, Adela	Instructional Specialist	41,011	12,294	53,305
White-Lambert, Catherine	Media Services Coordinator	33,920	18,597	52,517
Hersch, Tonya	Instructional Specialist	45,519	6,938	52,457
Bowen, Nora	Children Center Lead Teacher	29,658	20,756	50,414
Fitzgerald, David	Gardener	37,255	12,528	49,783
Jestadt, Jesse	Instructional Specialist	34,435	15,287	49,722
Delgado, Mary	Childrens Center Site Supv	33,551	14,741	48,292
Kutcher, Nancy	Media Center Specialist	32,036	15,330	47,366
Dimopoulos, Matthew	Assistive Tech Specialist	32,836	13,867	46,703
Saccuzzo, Sherry	Office Technician	30,258	15,924	46,182
Perez, Alexio	Receiving Clerk	36,893	9,259	46,152
Lee, Leslie	Human Resources Technician	35,387	9,974	45,361
Southard, Rowena	Instructional Specialist	39,068	5,938	45,006
Woods, Julia	Instructional Assistant	33,855	10,853	44,708
Mayo, R	DSPS Program Technician	28,121	16,527	44,648
VanLoan, Frances	Library Technical Specialist	27,285	15,458	42,743
Lee, Stephen	Custodian	27,974	14,667	42,641

**MARIN COMMUNITY COLLEGE DISTRICT**

**2013-14 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**DESCENDING ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Yokell, June	Office Technician	\$ 27,463	\$ 14,481	\$ 41,944
Riley, Vonda	Bookstore Clerk	27,267	13,116	40,383
Garretson, Patrick	Testing Technician	31,468	8,718	40,186
Johnson, Cynthia	Maintenance Electrician	23,682	16,467	40,149
Hedemark, Gordon	Instructional Assistant	24,468	14,847	39,315
McCoy, Robert	Instructor	29,823	9,473	39,296
Beutler, Susan	Health Services Assistant	25,498	12,531	38,029
Sage, Mary	DSPS E Text Assistant	24,775	12,914	37,689
Sharp, Leah	Instructor	32,799	4,825	37,624
Ki-El, Mr	Bookstore Clerk	27,643	8,184	35,827
Schwartz, Carol	DSPS Specialist	26,103	8,074	34,177
Bowsher, James	Instructional Specialist	29,759	3,225	32,984
Romo Padilla, Guadalupe	Administrative Asst	24,862	7,339	32,201
Johnson, Lygeia	Financial Aid Technician	23,305	6,461	29,766
Sheofsky, Elizabeth	Instructional Specialist	22,714	5,579	28,293
Hsieh, Chialin	Director of Plan. & Research	24,097	1,881	25,978
Castillo, Nathan	Instructional Assistant	23,361	2,310	25,671
Pratchenko, Margaret	Office Technician	18,628	5,189	23,817
Timpane, Shannon	Health Services Assistant	18,305	2,619	20,924
Ross, Mary	Instructional Specialist	18,580	1,757	20,337
La Scala, Lisa	Laboratory Technician	17,943	1,661	19,604
Paul, Jeffrey	Accompanist	17,878	1,599	19,477

**MARIN COMMUNITY COLLEGE DISTRICT**

**2013-14 ACTUAL GROSS EARNINGS, EMPLOYER-PAID BENEFITS, AND TOTAL COMPENSATION**

**DESCENDING ORDER**

EMPLOYEE	BANNER POSITION TITLE	GROSS EARNINGS	EMPLOYER-PAID BENEFITS	TOTAL COMPENSATION
Northcott, William	Director of Info. Technology	\$ 17,482	\$ 1,977	\$ 19,459
Rank, Heidi	Director Level 3	11,213	5,055	16,268
Weller, Laura	Confidential Admin Assistant	9,977	4,985	14,962
Berumen, Fernando	Custodian	9,586	5,062	14,648
Deines, Mark	Instructional Assistant	13,435	1,202	14,637
Gant, Patricia	Dean of Enrollment Management	12,317	1,159	13,476
Cox, Jeffery	Custodial Services Supervisor	8,472	4,311	12,783
Audisio, Tracy	Laboratory Technician	10,990	983	11,973
Hew, Carolyn	Laboratory Technician	8,843	791	9,634
Andrien, Susan	Director of Library Services	7,962	219	8,181
Mueller-Delia, Faye	Instructional Specialist	6,018	478	6,496
Scott, Susan	Administrative Asst	5,755	158	5,913
Ly, Pearl	Director of Library Services	3,751	442	4,193
Wilson, Paul	Maintenance Electrician	2,490	1,696	4,186
Arenas, Tara	Single Stop Project Coord.	1,902	2,212	4,114
Schneider, Timothy	Office Technician	177	1,847	2,024
Yanez, Frank	Custodian	50	5	55



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**E. Average Monthly Employer Benefit Rates**

**AVERAGE MONTHLY EMPLOYER BENEFIT RATE AS A % OF TOTAL EMPLOYEE CLASS EARNINGS (ALL CLASSES, EXCLUDING BOARD OF TRUSTEES AND RETIREES):**

EMPLOYEE CLASS	01-CSEA	02-SEIU 37.50	03-SEIU 40.00 (Non- Mgmt Police)	04-FT Faculty	05- Children Center Faculty	06- Temporary Faculty	07-Conf.	08-Supvr.	09-Mgmt, Academic	10-Mgmt, Classified	11- Supt/Pres	Grand Total
01 - SOCIAL SECURITY	6.06%	6.20%	0.48%	0.26%	0.72%	1.60%	6.20%	6.20%	1.63%	5.41%	0.00%	2.58%
02 - MEDICARE	1.44%	1.45%	1.52%	1.39%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.43%
03 - SUI	0.05%	0.05%	0.05%	0.05%	0.05%	0.05%	0.05%	0.05%	0.02%	0.01%	0.05%	0.05%
04 - WORKER'S COMP	1.26%	1.26%	1.31%	1.25%	1.24%	1.24%	1.26%	1.25%	1.25%	1.25%	1.24%	1.25%
05 - STRS	0.09%	0.00%	0.00%	8.42%	7.29%	5.72%	0.00%	0.00%	6.59%	0.00%	8.24%	4.74%
06 - PERS	19.39%	18.63%	32.48%	0.23%	1.33%	0.08%	18.90%	17.56%	4.14%	20.77%	0.00%	7.22%
07 - MEDICAL INS	29.12%	31.71%	18.75%	18.00%	48.24%	13.29%	24.77%	21.64%	11.60%	11.85%	8.79%	19.82%
08 - DENTAL INS	2.87%	2.83%	2.27%	1.60%	4.24%	0.04%	2.42%	1.90%	1.26%	1.09%	0.63%	1.56%
09 - VISION INS	0.33%	0.34%	0.27%	0.19%	0.51%	0.01%	0.29%	0.23%	0.17%	0.13%	0.08%	0.19%
10 - LIFE INS	0.18%	0.20%	0.15%	0.10%	0.00%	0.00%	0.16%	0.12%	0.09%	0.09%	0.21%	0.10%
11 - TRAVEL AD&D INS	0.00%	0.00%	0.00%	0.09%	0.24%	0.00%	0.14%	0.09%	0.08%	0.07%	0.04%	0.04%
12 - DISABILITY INS	0.01%	0.00%	0.00%	0.29%	0.33%	0.00%	0.39%	0.34%	0.26%	0.24%	0.12%	0.14%
13 - CRA (MEDICAL/UPM)	0.00%	0.00%	0.00%	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.24%
<b>TOTAL</b>	<b>60.80%</b>	<b>62.67%</b>	<b>57.28%</b>	<b>32.56%</b>	<b>65.64%</b>	<b>23.48%</b>	<b>56.03%</b>	<b>50.83%</b>	<b>28.54%</b>	<b>42.36%</b>	<b>20.85%</b>	<b>39.36%</b>

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**F. 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.

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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.