



# MARIN COMMUNITY COLLEGE DISTRICT ADOPTION BUDGET

FISCAL YEAR 2015-2016

AUGUST 18, 2015



### **Equal Opportunity Statement**

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

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

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

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

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

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

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

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

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

**MARIN COMMUNITY COLLEGE DISTRICT**  
**BOARD OF TRUSTEES**

**Ms. Wanden Treanor, President**

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

**Ms. Diana Conti, Clerk**

**Ms. Brady Bevis**

**Mr. Philip Kranenburg**

**Dr. Eva Long**

**Mr. Stuart Tanenberg**

**Ms. Oldhina Alatraste, Student Trustee**

**David Wain Coon, Superintendent/President**

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

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

**PART I – Budget Assumptions and Highlights**

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**BUDGET ASSUMPTIONS**

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



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

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

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

## MARIN COMMUNITY COLLEGE DISTRICT ADOPTION BUDGET 2015-2016

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### General Fund Highlights

#### Overview

##### Turnover Savings from Vacancies

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

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

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

##### Basic Aid Status

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



## MARIN COMMUNITY COLLEGE DISTRICT ADOPTION BUDGET 2015-2016

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### **The State Budget Process and College of Marin**

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

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

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

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

### **Analysis and Comparison of Revenue and Expense**

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

## MARIN COMMUNITY COLLEGE DISTRICT ADOPTION BUDGET 2015-2016

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### Discussion of Year-end Results for Fiscal Year 2014-15

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

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

### Short-Term Borrowing

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

## MARIN COMMUNITY COLLEGE DISTRICT ADOPTION BUDGET 2015-2016

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### Special Fund Highlights

#### Scholarship and Investment Trust Fund

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

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

#### Child Development Fund

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

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

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

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

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

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

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

**Hamilton Redevelopment Bond Redemption Fund**

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

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

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

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

**Self-Insurance Fund**

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

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

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

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

**FTES DATA**

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

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

**FTES**

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



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

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

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

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**PART III - SUMMARY OF FUNDS  
B. EXPENDITURES**

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

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

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**PART IV - UNRESTRICTED GENERAL FUND  
A. FOUR-YEAR BUDGET FORECAST**

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

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

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

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

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

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

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

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

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

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

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

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**UNRESTRICTED GENERAL FUND  
SALARY ANALYSIS**

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

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

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**UNRESTRICTED GENERAL FUND  
BENEFIT ANALYSIS**

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



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

**UNRESTRICTED GENERAL FUND  
FIXED EXPENSES ANALYSIS**

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

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

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**UNRESTRICTED GENERAL FUND  
OTHER OPERATING EXPENSES ANALYSIS**

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

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

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**UNRESTRICTED GENERAL FUND  
CAPITAL OUTLAY ANALYSIS**

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

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

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**E. COMMUNITY SERVICES**

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

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016

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F. GENERAL FUND - RESTRICTED PROGRAMS

REVENUE AND EXPENDITURE BUDGET

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

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

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**E. GENERAL FUND - RESTRICTED PROGRAMS**

**REVENUE AND EXPENDITURE BUDGET**

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

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

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**E. GENERAL FUND - RESTRICTED PROGRAMS**

**REVENUE AND EXPENDITURE BUDGET**

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

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

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**E. GENERAL FUND - RESTRICTED PROGRAMS**

**REVENUE AND EXPENDITURE BUDGET**

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



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

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**E. GENERAL FUND - RESTRICTED PROGRAMS**

**REVENUE AND EXPENDITURE BUDGET**

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

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

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

### **A. OVERVIEW**

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

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

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

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

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

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

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

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

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

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

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

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**CHILD DEVELOPMENT FUND  
REVENUE AND EXPENDITURE REPORT**

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

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

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

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

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

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**CHILD DEVELOPMENT FUND  
REVENUE AND EXPENDITURE REPORT**

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

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

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**CAPITAL OUTLAY FUND  
REVENUE AND EXPENDITURE REPORT**

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

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

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**CAPITAL OUTLAY FUND  
REVENUE AND EXPENDITURE REPORT**

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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### **ASSOCIATED STUDENTS ORGANIZATIONS REVENUE AND EXPENDITURE REPORT**

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

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

Goals and objectives supported by these budgets include:

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

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

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

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

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

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

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**ASSOCIATED STUDENTS EMERITUS COLLEGE**

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

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

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**ASSOCIATED STUDENTS REPRESENTATION FEE FUND**

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

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

# MARIN COMMUNITY COLLEGE DISTRICT ADOPTION BUDGET 2015-2016

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## PART VI INFORMATION DOCUMENTS

### A. OVERVIEW

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

#### Gann Appropriation Limit Worksheet

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

#### 2015-16 Authorized Staffing

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

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

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

#### Average Monthly Employer Benefit Rates

Average monthly employer benefit rates for each employee class.

#### Dictionary of Accounting and Budgeting Terms

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

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

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**B. GANN APPROPRIATION LIMIT WORKSHEET**

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

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



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

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**B. GANN APPROPRIATION LIMIT WORKSHEET**

**II. 2015-16 Appropriations Subject to Limit:**

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

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016

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C. AUTHORIZED STAFFING

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

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

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**C. UNRESTRICTED AUTHORIZED STAFFING**

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

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

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**C. UNRESTRICTED AUTHORIZED STAFFING**

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

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

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**C. UNRESTRICTED AUTHORIZED STAFFING**

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

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

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**C. UNRESTRICTED AUTHORIZED STAFFING**

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

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

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**C. UNRESTRICTED AUTHORIZED STAFFING**

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

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

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

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**C. UNRESTRICTED AUTHORIZED STAFFING**

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



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

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**C. UNRESTRICTED AUTHORIZED STAFFING**

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

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

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**C. UNRESTRICTED AUTHORIZED STAFFING**

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

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

**C. UNRESTRICTED AUTHORIZED STAFFING**

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

**MARIN COMMUNITY COLLEGE DISTRICT  
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**C. UNRESTRICTED AUTHORIZED STAFFING**

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

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

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**C. UNRESTRICTED AUTHORIZED STAFFING**

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

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

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**C. UNRESTRICTED AUTHORIZED STAFFING**

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

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

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**C. UNRESTRICTED AUTHORIZED STAFFING**

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

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

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

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



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

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**C. RESTRICTED AUTHORIZED STAFFING**

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

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

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**C. RESTRICTED AUTHORIZED STAFFING**

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

MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2015-2016

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C. RESTRICTED AUTHORIZED STAFFING

| TITLE | LAST | FIRST | FTE |
|-------|------|-------|-----|
|-------|------|-------|-----|

ADMINISTRATORS

ACADEMIC:

|                                            |          |          |                    |
|--------------------------------------------|----------|----------|--------------------|
| VICE PRESIDENT OF STUDENT SERVICES         | ELDRIDGE | JONATHAN | 0.05               |
| DEAN OF ENROLLMENT SERVICES                | TRAVERSI | DIANE    | 0.20               |
| DIRECTOR OF STUDENT ACCESSIBILITY SERVICES | JONES    | SVEN     | 1.00               |
| DEAN OF STUDENT SUCCESS                    | LEVY     | DEREK    | 0.65               |
| DIRECTOR OF EOPS/CARE & CALWORKS           | REETZ    | BECKY    | 0.50               |
| <b>TOTAL ACADEMIC ADMINISTRATORS</b>       |          |          | <u><b>2.40</b></u> |

CLASSIFIED:

|                                        |       |       |                    |
|----------------------------------------|-------|-------|--------------------|
| EXECUTIVE DIRECTOR OF DEVELOPMENT      | FRANK | LINDA | 1.00               |
| <b>TOTAL CLASSIFIED ADMINISTRATORS</b> |       |       | <u><b>1.00</b></u> |

**TOTAL ADMINISTRATIVE FTE** **3.40**

**TOTAL RESTRICTED FTE** **33.39**

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

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**C. CHILD DEVELOPMENT AUTHORIZED STAFFING**

| <b>TITLE</b>                            | <b>LAST</b> | <b>FIRST</b> | <b>FTE</b>         |
|-----------------------------------------|-------------|--------------|--------------------|
| <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  | VACANT      |              | 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 2015-2016

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C. CAPITAL OUTLAY FUND FOR MEASURE C AUTHORIZED STAFFING

| TITLE | LAST | FIRST | FTE |
|-------|------|-------|-----|
|-------|------|-------|-----|

CLASSIFIED

|                                                           |      |         |             |
|-----------------------------------------------------------|------|---------|-------------|
| ADMINISTRATIVE ASSISTANT TO THE DEAN/DIR. (CABINET LEVEL) | BARR | MARIDEL | 0.53        |
| TOTAL CLASSIFIED FTE                                      |      |         | <u>0.53</u> |

ADMINISTRATORS

CLASSIFIED:

|                                 |         |       |             |
|---------------------------------|---------|-------|-------------|
| DIRECTOR OF MODERNIZATION       | MCCARTY | LAURA | 0.50        |
| TOTAL CLASSIFIED ADMINISTRATORS |         |       | <u>0.50</u> |

|                          |             |
|--------------------------|-------------|
| TOTAL ADMINISTRATIVE FTE | <u>0.50</u> |
|--------------------------|-------------|

|                               |             |
|-------------------------------|-------------|
| TOTAL MEASURE C BOND FUND FTE | <u>1.03</u> |
|-------------------------------|-------------|

|                 |               |
|-----------------|---------------|
| DISTRICT TOTALS | <u>331.91</u> |
|-----------------|---------------|

**MARIN COMMUNITY COLLEGE DISTRICT**

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

**ALPHABETICAL ORDER**

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

**MARIN COMMUNITY COLLEGE DISTRICT**

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

**ALPHABETICAL ORDER**

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

**MARIN COMMUNITY COLLEGE DISTRICT**

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

**ALPHABETICAL ORDER**

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



**MARIN COMMUNITY COLLEGE DISTRICT**

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

**ALPHABETICAL ORDER**

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

**MARIN COMMUNITY COLLEGE DISTRICT**

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

**ALPHABETICAL ORDER**

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

**MARIN COMMUNITY COLLEGE DISTRICT**

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

**ALPHABETICAL ORDER**

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

**MARIN COMMUNITY COLLEGE DISTRICT**

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

**ALPHABETICAL ORDER**

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

# MARIN COMMUNITY COLLEGE DISTRICT

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

### ALPHABETICAL ORDER

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

**MARIN COMMUNITY COLLEGE DISTRICT**

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

**ALPHABETICAL ORDER**

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

**MARIN COMMUNITY COLLEGE DISTRICT**

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

**ALPHABETICAL ORDER**

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

**MARIN COMMUNITY COLLEGE DISTRICT**

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

**ALPHABETICAL ORDER**

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



**MARIN COMMUNITY COLLEGE DISTRICT**

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

**ALPHABETICAL ORDER**

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

**MARIN COMMUNITY COLLEGE DISTRICT**

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

**ALPHABETICAL ORDER**

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

# MARIN COMMUNITY COLLEGE DISTRICT

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

### ALPHABETICAL ORDER

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

**MARIN COMMUNITY COLLEGE DISTRICT**

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

**ALPHABETICAL ORDER**

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

**MARIN COMMUNITY COLLEGE DISTRICT**

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

**ALPHABETICAL ORDER**

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

**MARIN COMMUNITY COLLEGE DISTRICT**

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

**DESCENDING ORDER**

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

**MARIN COMMUNITY COLLEGE DISTRICT**

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

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



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

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

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

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

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

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

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

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



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

**MARIN COMMUNITY COLLEGE DISTRICT**

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

**DESCENDING ORDER**

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

**MARIN COMMUNITY COLLEGE DISTRICT**

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

**DESCENDING ORDER**

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

**MARIN COMMUNITY COLLEGE DISTRICT**

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

**DESCENDING ORDER**

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

**MARIN COMMUNITY COLLEGE DISTRICT**

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

**DESCENDING ORDER**

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

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

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

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

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

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

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

**Appropriation**

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

**Average Daily Attendance**

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

**Basic Aid District**

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

**Budget**

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

**Capital Outlay**

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

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

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**Contingency Reserve**

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

**Current Expense of Education**

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

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

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

**Fund**

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

**Fund Balance**

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

**General Fund**

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



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

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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.