



COLLEGE OF  
**MARIN**

# PRAC Presentation



February 9, 2021





# Administrative Services Summary

- VP office
- Capital Project (Measure B)
- Campus Police
- Information Technology
- Fiscal Services
- Maintenance & Operations
- College Operations (Reprographics)



Unrestricted Adoption Budget	FY 2021		Discretionary	Non-discretionary	Total	
VP Office	715,744		166,110	549,634	715,744	
Capital Projects	7,700		7,700	-	7,700	
Police	493,408		141,488	351,920	493,408	
IT	3,462,003		1,009,476	2,452,527	3,462,003	
Fiscal	2,466,761		55,684	2,411,077	2,466,761	
M&O	4,576,511		671,300	3,905,211	4,576,511	
Reprographics	1,223,615		235,620	987,995	1,223,615	
	11,722,127		2,051,758	9,670,369	11,722,127	





# Operational Cost Add Requests

- |   |             |
|---|-------------|
| ▪ VP office                             | ▪ \$0       |
| ▪ Capital Project (Measure B)           | ▪ \$0       |
| ▪ Campus Police                         | ▪ \$25,000  |
| ▪ Information Technology                | ▪ \$150,000 |
| ▪ Fiscal Services                       | ▪ \$0       |
| ▪ Maintenance & Operations              | ▪ \$350,000 |
| ▪ College Operations<br>(Reprographics) | ▪ \$0       |



# Payroll Cost Add Requests

- VP office
- Capital Project (Measure B)
- Campus Police
- Information Technology
- Fiscal Services
- Maintenance & Operations
- College Operations (Reprographics)
- N/A
- N/A
- Police Sergeant, \$100k
- Tech Support II, \$85k, IVC
- Payroll Specialist, \$80K
- Cust Night Supervisor, 130k
- N/A



# Administrative Services Summary

- VP office - Flat
- Capital Project (Measure B) - Flat
- Campus Police – \$125k
- Information Technology - \$235,000
- Fiscal Services - \$80k
- Maintenance & Operations - \$480,000
- College Operations (Reprographics) – Flat
  
- Operations Total = \$535,000
- Payroll Total = \$395,000

**Grand Total Request = \$930,000**





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