

**MARIN COMMUNITY COLLEGE DISTRICT
TENTATIVE BUDGET 2024-2025**

**PART I – Budget Assumptions and Highlights
BUDGET ASSUMPTIONS**

REVENUE ASSUMPTIONS	FY 2024-2025 ESTIMATED ASSUMPTIONS	FY 2025-2026 ESTIMATED ASSUMPTIONS	FY 2026-2027 ESTIMATED ASSUMPTIONS	FY 2027-2028 ESTIMATED ASSUMPTIONS
Secured Property Taxes CCPI	County Estimate	2.0%	2.0%	2.0%
Supplemental Tax Growth	Flat	Flat	Flat	Flat
Unsecured Tax Growth	County Estimate	Flat	Flat	Flat
Prior Year Tax Growth	Flat	Flat	Flat	Flat
Enrollment Fee:				
Resident	\$ 46	\$ 46	\$ 46	\$ 46
Non-Resident Tuition	\$ 294	\$ 308	\$ 323	\$ 339
Non-Resident Capital Outlay Fee	\$ 79	\$ 82	\$ 86	\$ 90
Transportation Fee per FT Student	\$43/semester	\$43/semester	\$43/semester	\$43/semester
Parking Fee:				
Primary Term	\$ 46	\$ 46	\$ 46	\$ 46
Summer	\$ 30	\$ 30	\$ 30	\$ 30
Daily	\$ 4	\$ 4	\$ 4	\$ 4
Health Fee:				
Primary Term	\$ 26	\$ 26	\$ 26	\$ 26
Summer	\$ 22	\$ 22	\$ 22	\$ 22
Technology Fee per semester	\$ 10	\$ 10	\$ 10	\$ 10
Lottery Income/Estimated FTES:				
Prop 20	\$ 67	\$ 67	\$ 67	\$ 67
Non-prop 20	\$ 170	\$ 170	\$ 170	\$ 170
State Allocations (% of prior year amount)	90%-100%	100%	100%	100%
Prop 30 – Educational Protection Act	\$100 per FTE	\$100 per FTE	\$100 per FTE	\$100 per FTE
Bookstore Commission	0	0	0	0

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EXPENDITURE ASSUMPTIONS	FY 2024-2025 ESTIMATED ASSUMPTIONS	FY 2025-2026 ESTIMATED ASSUMPTIONS	FY 2026-2027 ESTIMATED ASSUMPTIONS	FY 2027-2028 ESTIMATED ASSUMPTIONS
Negotiated Settlements:				
UPM	0%	0%	0%	0%
CSEA	5%	4%	0%	0%
SEIU	3% effective 1/1/24 40 hr effective 1/1/24	3% effective 1/1/25	0%	0%
Unrepresented	0%	0%	0%	0%
Salary Schedules:				
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
Vacant Positions:				
UPM	Column 4, Step 11	Column 4, Step 11	Column 4, Step 11	Column 4, 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
Health and Welfare Premiums:				
Medical - CSEA, SEIU, & Unrepresented: Tiered District Contribution for Employee Only, Employee +1, Employee +2 or more	Up to \$2,800/month \$1,600/\$2,300/\$2,800	Up to \$2,900/month \$1,700/\$2,400/\$2,900	Up to \$2,900/month \$1,700/\$2,400/\$2,900	Up to \$2,900/month \$1,700/\$2,400/\$2,900
Medical - UPM FT Faculty	\$2,100 for FT faculty	\$2,100 for FT faculty	\$2,100 for FT faculty	\$2,100 for FT faculty
Medical - UPM PT Faculty	\$2,050 for PT faculty	\$2,050 for PT faculty	\$2,050 for PT faculty	\$2,050 for PT faculty
Annual medical increase	9%	15.5%	15.5%	15.5%
Annual dental/vision/other increase – All groups	0%	0%	0%	0%

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Statutory Employer Benefit Rates:				
STRS	19.10%	19.10%	19.10%	19.10%
PERS CLASSIC – CSEA	27.80%	28.50%	28.90%	30.30%
PERS CLASSIC – SEIU	27.80%	28.50%	28.90%	30.30%
PERS CLASSIC – Unrepresented	27.80%	28.50%	28.90%	30.30%
PERS PEPRA – Non-Safety	27.80%	28.50%	28.90%	30.30%
PERS CLASSIC - Public Safety	23.13%	23.10%	23.10%	23.10%
PERS PEPRA - Public Safety	14.72%	14.70%	14.70%	14.70%
PERS – Public Safety Unfunded Liability	\$128,075	\$140,100	\$150,600	\$161,000
Social Security	6.2%	6.2%	6.2%	6.2%
Medicare	1.45%	1.45%	1.45%	1.45%
Unemployment Insurance	0.5%	0.5%	0.5%	0.5%
Workers’ Compensation	1.27%	1.33%	1.40%	1.47%
Fixed Costs:				
Telephone, Sewer, Pest	8.0%	8.0%	8.0%	8.0%
Water	8.0%	8.0%	8.0%	8.0%
Gas/Electricity	15.0%	15.0%	15.0%	15.0%
Insurance	8.0%	8.0%	8.0%	8.0%
Operating Expenses	3.0%	3.0%	3.0%	3.0%
Elections	No	\$100,000	No	\$100,000
Transportation Expense for FT Student	\$43/semester	\$43/semester	\$43/semester	\$43/semester