

**MARIN COMMUNITY COLLEGE DISTRICT
TENTATIVE BUDGET 2025-2026**

BUDGET ASSUMPTIONS

REVENUE ASSUMPTIONS	FY 2025-2026 ESTIMATED ASSUMPTIONS	FY 2026-2027 ESTIMATED ASSUMPTIONS	FY 2027-2028 ESTIMATED ASSUMPTIONS	FY 2028-2029 ESTIMATED ASSUMPTIONS
Secured Property Taxes CCPI	County Estimate	3%	3%	3%
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	\$ 309	\$ 324	\$ 340	\$ 357
Non-Resident Capital Outlay Fee	\$ 83	\$ 87	\$ 91	\$ 96
Transportation Fee per FT Student	\$43/semester	\$43/semester	\$43/semester	\$43/semester
Parking Fee:				
Primary Term	\$ 46	\$ 46	\$ 46	\$ 46
Summer	\$ 29	\$ 29	\$ 29	\$ 29
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 2025-2026 ESTIMATED ASSUMPTIONS	FY 2026-2027 ESTIMATED ASSUMPTIONS	FY 2027-2028 ESTIMATED ASSUMPTIONS	FY 2028-2029 ESTIMATED ASSUMPTIONS
Negotiated Settlements:				
UPM	0%	0%	0%	0%
CSEA	0%	0%	0%	0%
SEIU	0%	0%	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 3 of range	Step 3 of range	Step 3 of range	Step 3 of range
SEIU	Step 3 of range	Step 3 of range	Step 3 of range	Step 3 of range
Unrepresented	Middle of range	Middle of range	Middle of range	Middle of range
Medical benefits	Member (EE) + 1	Member (EE) + 1	Member (EE) + 1	Member (EE) + 1
Health and Welfare Premiums:				
Medical - CSEA, SEIU, & Unrepresented:	Up to \$2,900/month	Up to \$2,900/month	Up to \$2,900/month	Up to \$2,900/month
Tiered District Contribution for				
Employee Only, Employee +1, Employee +2 or more	\$1,700/\$2,400/\$2,900	\$1,700/\$2,400/\$2,900	\$1,700/\$2,400/\$2,900	\$1,700/\$2,400/\$2,900
Medical - UPM FT & Eligible PT Faculty:				
Tiered District Contribution, varies by plan	Up to \$2,182 KP EE+1	Up to \$2,496 KP EE+1	Up to \$2,715 KP EE+1	Up to \$2,715 KP EE+1
Annual medical increase	10%	10%	10%	10%
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	27.40%	27.50%	28.50%	28.20%
PERS CLASSIC – SEIU	27.40%	27.50%	28.50%	28.20%
PERS CLASSIC – Unrepresented	27.40%	27.50%	28.50%	28.20%
PERS PEPPRA – Non-Safety	27.40%	27.50%	28.50%	28.20%
PERS CLASSIC - Public Safety	23.19%	23.20%	23.20%	23.20%
PERS PEPPRA - Public Safety	14.96%	15.00%	15.00%	15.00%
PERS – Public Safety Unfunded Liability	\$148,325	\$160,000	\$171,000	\$190,000
Social Security	6.2%	6.2%	6.2%	6.2%
Medicare	1.45%	1.45%	1.45%	1.45%
Unemployment Insurance	0.05%	0.05%	0.05%	0.05%
Workers' Compensation	1.33%	1.40%	1.47%	1.54%
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	0%	0%	0%	0%
Elections	\$100,000	No	\$100,000	No
Transportation Expense for FT Student	\$43/semester	\$43/semester	\$43/semester	\$43/semester