

Planning & Resource Allocation Committee

PRAC Minutes

4/23/2024

Zoom and In-Person

Attendees: Tony Clark, Colleen Mihal, Holley Shafer, Meg Pasquel, Patricia Hulin, Maria Coulson, Dayna Quick, Eresa Puch, Mia Robertshaw, Monica Applegate, Alex Jones, Lisa Morse, Kristin Perrone

1. TPC Presentation

2. FPC Presentation

- a. Now named FSPC (Facilities and Safety Planning Committee)
- b. Focus on all of the different views of safety and what that means to each person on campus.

3. Follow Up Meeting Discussion

- a. If PRAC members identify their follow up questions at the meeting, we can determine whether those are better suited to discussion or can be addressed readily by email.
- b. 2 additional KIN positions/ PT Conversions – are these for instructors and not just coaches?
- c. CTE Categorical positions – what is it and what happens after?
- d. Nursing – splitting clinicals: why is this necessary to break them up? Why theory? If this is the case then everyone should be able to split their theory courses.

4. Additional PRAC Budget Information

- a. Here is information regarding the approximate cost per unit and for a full-time faculty member as shown on the spreadsheet and discussed in the previous PRAC meeting. Based on the budget assumptions (please see below), the approximate cost of one full-time faculty position is \$176,317, making the estimated cost per unit \$5,877.
 - For Step 11, Column 4: \$111,046
 - STRS (19.10%) = \$21,210
 - Employer Payroll Taxes (9.42%) = \$10,461
 - Medical (\$2,800 x 12) = \$33,600
 - Dental & vision are relatively low, so we will not include these costs for purposes of this estimate
 - Total for 1 FTE faculty: \$176,317

- Estimated cost per unit: \$176,317 / 30 units = \$5,877

5. [Budget Assumptions:](#)

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

EXPENDITURE ASSUMPTIONS	FY 2024-2025 ESTIMATED ASSUMPTIONS	FY 2025-2026 ESTIMATED ASSUMPTIONS	FY 2026-2027 ESTIMATED ASSUMPTIONS	FY 2027-2028 ESTIMATED ASSUMPTIONS
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 PEPR – Non-Safety	27.80%	28.50%	28.90%	30.30%
PERS CLASSIC - Public Safety	23.13%	23.10%	23.10%	23.10%
PERS PEPR – 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%

The next meeting will be held on 4/30/24

