

**MARIN COMMUNITY COLLEGE DISTRICT
ADOPTION BUDGET 2019-2020**

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

REVENUE ASSUMPTIONS	FY 2019-2020 ESTIMATED ASSUMPTIONS	FY 2020-2021 ESTIMATED ASSUMPTIONS	FY 2021-2022 ESTIMATED ASSUMPTIONS	FY 2022-2023 ESTIMATED ASSUMPTIONS
Secured Property Taxes CCPI	County Estimate	2.0%	2.0%	2.0%
Supplemental Tax Growth	(\$40,000)	Flat	Flat	Flat
Unsecured Tax Growth	County Estimate	2.5%	2.5%	2.5%
Prior Year Tax Growth	5.0%	5.0%	5.0%	5.0%
Enrollment Fee:				
Resident	\$ 46	\$ 46	\$ 46	\$ 46
Non-Resident Tuition	\$ 265	\$ 280	\$ 290	\$ 290
Non-Resident Capital Outlay Fee	\$ 60	\$ 75	\$ 80	\$ 80
Transportation Fee per FT Student	\$36/semester	\$36/semester	\$36/semester	\$36/semester
Parking Fee:				
Primary Term	\$ 43	\$ 43	\$ 44	\$ 44
Summer	\$ 26	\$ 26	\$ 26	\$ 26
Daily	\$ 4	\$ 4	\$ 4	\$ 4
Health Fee:				
Primary Term	\$ 21	\$ 21	\$ 22	\$ 22
Summer	\$ 18	\$ 18	\$ 19	\$ 19
Technology Fee per semester	\$ 10	\$ 10	\$ 10	\$ 10
Lottery Income/Estimated FTES:				
Prop 20	\$ 54	\$ 54	\$ 54	\$ 54
Non-prop 20	\$ 153	\$ 153	\$ 153	\$ 153
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	\$100,000	\$100,000	\$100,000	\$100,000
COLA for categorical programs	3.26%	3.00%	2.80%	2.75%

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EXPENDITURE ASSUMPTIONS	FY 2019-2020 ESTIMATED ASSUMPTIONS	FY 2020-2021 ESTIMATED ASSUMPTIONS	FY 2021-2022 ESTIMATED ASSUMPTIONS	FY 2022-2023 ESTIMATED ASSUMPTIONS
Negotiated Settlements:				
UPM	To be negotiated	To be negotiated	To be negotiated	0%
CSEA	To be negotiated	To be negotiated	To be negotiated	0%
SEIU	To be negotiated	To be negotiated	To be negotiated	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	Up to \$1,785/mo \$1,900/mo for UPM	Up to \$1,785/mo \$1,900/mo for UPM	Up to \$1,785/mo \$1,900/mo for UPM	Up to \$1,785/mo \$1,900/mo for UPM
Annual medical increase	8.0% effective 10/1	6.5% effective 10/1	6.0% effective 10/1	5.5% effective 10/1
Annual dental/vision/other increase	0%	0%	0%	0%

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Statutory Employer Benefit Rates:				
STRS	18.13%	19.10%	18.30%	18.30%
PERS CLASSIC – CSEA	19.721%	23.60%	24.90%	25.70%
PERS CLASSIC – SEIU	19.721%	23.60%	24.90%	25.70%
PERS CLASSIC – Unrepresented	19.721%	23.60%	24.90%	25.70%
PERS PEPR – Non-Safety	19.721%	23.60%	24.90%	25.70%
PERS CLASSIC - Public Safety	19.231%	20.40%	20.40%	20.40%
PERS PEPR – Public Safety	13.786%	13.90%	13.90%	13.790%
PERS – Public Safety Unfunded Liability	\$122,728	\$80,000	\$91,600	\$102,100
Social Security	6.2%	6.2%	6.2%	6.2%
Medicare	1.45%	1.45%	1.45%	1.45%
Unemployment Insurance	0.05%	0.10%	0.15%	0.15%
Workers’ Compensation	0.87%	0.92%	0.96%	1.00%
Fixed Costs:				
Telephone, Sewer, Pest	5.0%	5.0%	5.0%	5.0%
Water	10.0%	10.0%	10.0%	10.0%
Gas/Electricity	3.0%	3.0%	3.0%	3.0%
Insurance	5.0%	5.0%	5.0%	5.0%
Energy Savings – Tesla	\$100K	\$100K	\$100K	\$100K
Energy Savings – Sunpower	\$300K	\$350K	\$350K	\$350K
Operating Expenses	Budgeted by Depts.	2.5%	2.5%	2.5%
Elections	No	\$200K	No	\$150K
Instructional Units Budgeted	4,827	4,827	4,827	4,827
Cost Per Instructional Unit	\$4,828	\$5,017	\$5,137	\$5,293
Transportation Expense for FT Student	\$36/semester	\$36/semester	\$36/semester	\$36/semester