

**MARIN COMMUNITY COLLEGE DISTRICT
ADOPTION BUDGET 2018-2019**

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

REVENUE ASSUMPTIONS	FY 2018-2019 ESTIMATED ASSUMPTIONS	FY 2019-2020 ESTIMATED ASSUMPTIONS	FY 2020-2021 ESTIMATED ASSUMPTIONS	FY 2021-2022 ESTIMATED ASSUMPTIONS
Secured Property Taxes CCPI	County Estimate	2.0%	1.0%	1.0%
Supplemental Tax Growth	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
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	\$ 260	\$ 270	\$ 280	\$ 290
Non-Resident Capital Outlay Fee	\$ 60	\$ 60	\$ 60	\$ 60
Transportation Fee per FT Student	\$36/semester	\$36/semester	\$36/semester	\$36/semester
Parking Fee:				
Primary Term	\$ 42	\$ 42	\$ 42	\$ 42
Summer	\$ 26	\$ 26	\$ 26	\$ 26
Daily	\$ 4	\$ 4	\$ 4	\$ 4
Health Fee:				
Primary Term	\$ 20	\$ 20	\$ 20	\$ 20
Summer	\$ 17	\$ 17	\$ 17	\$ 17
Technology Fee per semester	\$ 10	\$ 10	\$ 10	\$ 10
Lottery Income/Estimated FTES:				
Prop 20	\$ 48	\$ 48	\$ 48	\$ 48
Non-prop 20	\$ 146	\$ 146	\$ 146	\$ 146
State Allocations (% of prior year amount)	90%-100%	100%	100%	100%
Prop 30 – Educational Protection Act	\$85 per FTE	\$85 per FTE	\$85 per FTE	\$85 per FTE
Mandated Claims – one time	\$0	\$0	\$0	\$0
Bookstore Commission	\$100,000	\$100,000	\$100,000	\$100,000
COLA for categorical programs	2.71%	2.57%	2.67%	2.75%

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EXPENDITURE ASSUMPTIONS	FY 2018-2019 ESTIMATED ASSUMPTIONS	FY 2019-2020 ESTIMATED ASSUMPTIONS	FY 2020-2021 ESTIMATED ASSUMPTIONS	FY 2021-2022 ESTIMATED ASSUMPTIONS
Negotiated Settlements:				
UPM	Increase one step annually; increase N/C by 5% annually to 95% by 2019; CES 3%; \$60K retirement incentive	Increase one step annually; increase N/C by 5% annually to 95% by 2019; CES 3%; \$60K retirement incentive	0% 0%	0% 0%
CSEA	5% on schedule 1/1/19; 3.5% PERS contribution		0% 0% 0%	0% 0% 0%
SEIU	4% on schedule; 2.34 PERS contrib.	4% on schedule; 2.34% PERS contrib.		
Police	4% on schedule	4% on schedule		
Unrepresented	4% on schedule; Paying 7% PERS	4% on schedule; Paying 7% PERS		
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 3, Step 11	Column 3, Step 11	Column 3, Step 11	Column 3, 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	1.5% effective 10/1	3.5% effective 10/1	4% effective 10/1	5% effective 10/1
Annual dental/vision/other increase	0%	0%	0%	0%

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Statutory Employer Benefit Rates:				
STRS	16.28%	18.13%	19.10%	19.29%
PERS – CSEA	19.812%	20.80%	23.50%	24.60%
PERS - SEIU	19.232%	20.80%	23.50%	24.60%
PERS - Unrepresented	18.062%	20.80%	23.50%	24.60%
PERS PEPRA	18.062%	20.80%	23.50%	24.60%
PERS - Public Safety	18.32%	19.10%	20.60%	20.60%
PERS PEPRA - Public Safety	12.97%	13.20%	13.90%	13.90%
PERS – Public Safety Unfunded Liability	\$107,080	\$123,000	\$80,000	\$93,000
Social Security	6.2%	6.2%	6.2%	6.2%
Medicare	1.45%	1.45%	1.45%	1.45%
Unemployment Insurance	0.05%	0.10%	0.15%	0.15%
Workers' Compensation	1.01%	1.06%	1.11%	1.17%
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	\$250K	\$250K	\$250K	\$250K
Operating Expenses	Budgeted by Depts.	2.5%	2.5%	2.5%
Elections	\$300K	No	\$400K	No
Instructional Units Budgeted	4,900	4,900	4,900	4,900
Cost Per Unit	\$4,491	\$4,593	\$4,734	\$4,925
Transportation Expense for FT Student	\$36/semester	\$36/semester	\$36/semester	\$36/semester