

**MARIN COMMUNITY COLLEGE DISTRICT  
TENTATIVE BUDGET 2023-2024**

**BUDGET ASSUMPTIONS**

	<b>FY 2023-2024 ESTIMATED ASSUMPTIONS</b>	<b>FY 2024-2025 ESTIMATED ASSUMPTIONS</b>	<b>FY 2025-2026 ESTIMATED ASSUMPTIONS</b>	<b>FY 2026-2027 ESTIMATED ASSUMPTIONS</b>
<b>REVENUE ASSUMPTIONS</b>				
<b>Secured Property Taxes CCPI</b>	2.0%	2.0%	2.0%	2.0%
Supplemental Tax Growth	Flat	Flat	Flat	Flat
Unsecured Tax Growth	Flat	Flat	Flat	Flat
Prior Year Tax Growth	Flat	Flat	Flat	Flat
<b>Enrollment Fee:</b>				
Resident	\$ 46	\$ 46	\$ 46	\$ 46
Non-Resident Tuition	\$ 280	\$ 281	\$ 282	\$ 283
Non-Resident Capital Outlay Fee	\$ 75	\$ 78	\$ 80	\$ 82
<b>Transportation Fee per FT Student</b>	<b>\$43/semester</b>	<b>\$43/semester</b>	<b>\$45/semester</b>	<b>\$45/semester</b>
<b>Parking Fee:</b>				
Primary Term	\$ 46	\$ 46	\$ 46	\$ 46
Summer	\$ 30	\$ 30	\$ 30	\$ 30
Daily	\$ 4	\$ 4	\$ 4	\$ 4
<b>Health Fee:</b>				
Primary Term	<b>\$ 26</b>	<b>\$ 26</b>	<b>\$ 26</b>	<b>\$ 26</b>
Summer	<b>\$ 22</b>	<b>\$ 22</b>	<b>\$ 22</b>	<b>\$ 22</b>
<b>Technology Fee per semester</b>	\$ 10	\$ 10	\$ 10	\$ 10
<b>Lottery Income/Estimated FTES:</b>				
Prop 20	\$ 67	\$ 67	\$ 67	\$ 67
Non-prop 20	\$ 170	\$ 170	\$ 170	\$ 170
<b>State Allocations (% of prior year amount)</b>	90%-100%	100%	100%	100%
<b>Prop 30 – Educational Protection Act</b>	\$100 per FTE	\$100 per FTE	\$100 per FTE	\$100 per FTE
<b>Bookstore Commission</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MARIN COMMUNITY COLLEGE DISTRICT  
ADOPTION BUDGET 2023-2024**

<b>EXPENDITURE ASSUMPTIONS</b>	<b>FY 2023-2024 ESTIMATED ASSUMPTIONS</b>	<b>FY 2024-2025 ESTIMATED ASSUMPTIONS</b>	<b>FY 2025-2026 ESTIMATED ASSUMPTIONS</b>	<b>FY 2026-2027 ESTIMATED ASSUMPTIONS</b>
<b>Negotiated Settlements:</b>				
UPM	2-3% depending on property tax revenue effective July 1, 2023	0%	0%	0%
CSEA	0%	0%	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%
<b>Salary Schedules:</b>				
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
<b>Vacant Positions:</b>				
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 4 of range	Step 4 of range	Step 4 of range	Step 4 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
<b>Health and Welfare Premiums:</b>				
Medical – CSEA, UPM PT Faculty, & Unrepresented	Up to \$2,050/mo;	Up to \$2,050/mo;	Up to \$2,050/mo;	Up to \$2,050/mo;
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 – SEIU (Tiered for single, 2-party, family)	\$1,400/\$2,100/\$2,600	\$1,500/\$2,200/\$2,700	\$1,600/\$2,300/\$2,800	\$1,600/\$2,300/\$2,800
Annual medical increase	4.0% effective 10/1	4.0% effective 10/1	4.0% effective 10/1	4.0% effective 10/1
Annual dental/vision/other increase	0%	0%	0%	0%

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EXPENDITURE ASSUMPTIONS	FY 2023-2024 ESTIMATED ASSUMPTIONS	FY 2024-2025 ESTIMATED ASSUMPTIONS	FY 2025-2026 ESTIMATED ASSUMPTIONS	FY 2026-2027 ESTIMATED ASSUMPTIONS
<b>Statutory Employer Benefit Rates:</b>				
STRS	19.10%	18.30%	18.30%	18.30%
PERS CLASSIC – CSEA	25.20%	24.60%	23.70%	22.60%
PERS CLASSIC – SEIU	25.20%	24.60%	23.70%	22.60%
PERS CLASSIC – Unrepresented	25.20%	24.60%	23.70%	22.60%
PERS PEPRRA – Non-Safety	25.20%	24.60%	23.70%	22.60%
PERS CLASSIC - Public Safety	22.98%	23.00%	23.00%	23.00%
PERS PEPRRA - Public Safety	14.50%	14.50%	14.50%	14.50%
PERS – Public Safety Unfunded Liability	\$107,075	\$105,000	\$101,000	\$98,000
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	1.05%	1.10%	1.15%	1.20%
<b>Fixed Costs:</b>				
Telephone, Sewer, Pest	8.0%	8.0%	8.0%	8.0%
Water	8.0%	8.0%	8.0%	8.0%
Gas/Electricity	10.0%	10.0%	10.0%	10.0%
Insurance	8.0%	8.0%	8.0%	8.0%
<b>Operating Expenses</b>	7%	5%	3%	3%
<b>Materials Fees</b>	\$125,000	\$125,000	\$125,000	\$125,000
<b>Elections</b>	No	\$100,000	No	\$100,000
<b>Transportation Expense for FT Student</b>	\$43/semester	\$43/semester	\$43/semester	\$43/semester