

Moorpark College
General Fund Multi-year Personnel Cost

	Increases for 2017/18	2018/19 Projected Increase	2019/20 Projected Increase	2020/21 Projected Increase	2021/22 Projected Increase	2022/23 Projected Increase	Cumulative
Classified Salary Increase	114,869						114,869
Step Increases Classified/Mgmt	193,328	197,156	201,060	205,041	209,100	213,241	1,218,925
Faculty Step Increases	490,025	499,727	509,622	519,713	530,003	540,497	3,089,587
PERS Employer Rate	15.80%	18.10%	20.80%	23.80%	25.20%	26.10%	
PERS	146,723	185,436	251,907	345,712	184,193	134,495	1,248,466
STRS Employer Rate	14.43%	16.28%	18.13%	19.10%			
STRS	376,626	454,771	459,463	269,194			1,560,054
Classified Health Care Cost	79,270	83,234	87,395	91,765	96,353	101,171	539,188
Faculty Health Care Cost	445,375	467,643	491,026	515,577	541,356	568,424	3,029,400
Other Post Retirement Benefits (OPEB)	1,423,288						1,423,288
Total	3,269,504	1,887,968	2,000,473	1,947,001	1,561,005	1,557,827	12,223,777

Notes:

Does not include any salary increases for Faculty or Management for 2017/18 and beyond

Does not include any salary increases for Classified Staff beyond 2017/18.