

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
Management Increase	30,004						30,004
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
Faculty Chair Increases*							
PT Faculty Increases 1%	93,718						
PT Faculty Office Hours**							
PERS Employer Rate	15.80%	18.10%	20.80%	23.80%	25.20%	26.10%	
PERS	244,142	185,436	251,907	345,712	184,193	134,495	1,345,885
STRS Employer Rate	14.43%	16.28%	18.13%	19.10%			
STRS	439,839	454,771	459,463	269,194			1,623,267
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
Retiree Health Care Cost		368,016	386,417	405,738	426,025	447,326	2,033,521
<b>Total</b>	<b>2,130,570</b>	<b>2,255,984</b>	<b>2,386,890</b>	<b>2,352,739</b>	<b>1,987,030</b>	<b>2,005,153</b>	<b>13,024,645</b>

Notes:

\*Increases for Faculty Chair TBD

\*\*Increase for Adjunct Office Hours TBD