# ANALYSIS OF THE PROPOSED PARKING FEE INCREASE

## BAY AREA COLLEGES/DISTRICTS COMPARISON

<table>
<thead>
<tr>
<th>DISTRICT**</th>
<th>REGULAR</th>
<th>FEE WAIVER STUDENTS</th>
<th>MOTORCYCLE</th>
<th>DAILY</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SEMESTER FEE</td>
<td>SUMMER FEE</td>
<td>SEMESTER FEE</td>
<td>SUMMER FEE</td>
</tr>
<tr>
<td>Cabrillo CCD</td>
<td>$40.00</td>
<td>$40.00</td>
<td>$20.00</td>
<td>$20.00</td>
</tr>
<tr>
<td>Chabot Las Positas CCD</td>
<td>$45.00</td>
<td>$20.00</td>
<td>Not available</td>
<td>Not available</td>
</tr>
<tr>
<td>Contra Costa CCD</td>
<td>$48.00</td>
<td>$25.00</td>
<td>$25.00</td>
<td>$25.00</td>
</tr>
<tr>
<td>Marin CCD*</td>
<td>$41.00</td>
<td>$25.00</td>
<td>Not available</td>
<td>Not available</td>
</tr>
<tr>
<td>Ohlone CCD</td>
<td>$40.00</td>
<td>$23.00</td>
<td>$20.00</td>
<td>$20.00</td>
</tr>
<tr>
<td>Peralta CCD</td>
<td>$40.00</td>
<td>$20.00</td>
<td>$20.00</td>
<td>$20.00</td>
</tr>
<tr>
<td>San Francisco CCD</td>
<td>$50.00</td>
<td>$25.00</td>
<td>$25.00</td>
<td>$15.00</td>
</tr>
<tr>
<td>San Jose Evergreen CCD*</td>
<td>$45.00</td>
<td>$10.00</td>
<td>$25.00</td>
<td>$10.00</td>
</tr>
<tr>
<td>San Mateo County CCD*</td>
<td>$58.00</td>
<td>$29.00</td>
<td>$30.00</td>
<td>$25.00</td>
</tr>
<tr>
<td>West Valley Mission CCD*</td>
<td>$50.00</td>
<td>$25.00</td>
<td>$30.00</td>
<td>$25.00</td>
</tr>
</tbody>
</table>

### Average with Ohlone:
- AVERAGE W/ OHLONE: $45.70, $24.20, $24.38, $20.00, $18.25, $7.50, $3.00
- HIGH: $58.00, $40.00, $30.00, $25.00, $30.00, $15.00, $5.00
- MEDIAN: $45.00, $25.00, $25.00, $20.00, $5.00, $2.50, $3.00
- LOW: $40.00, $10.00, $20.00, $10.00

### Proposed Rate Effective 21-22:
- $50.00, $25.00, $25.00, $20.00, $20.00, $10.00, $4.00
* Refers to districts (colleges) that are community supported (funding comes locally) and no funding from the state.
** Foothill De Anza CCD is not included in the calculation due to their quarter system, which has a different way of charging fees.

**COST OF LIVING ADJUSTMENTS**

The table below shows a comparison between the annual cost-of-living adjustments and how it would adjust the parking fee based on COLA. Also included is the historical increases the Chancellor’s Office authorizes community college district per year.

<table>
<thead>
<tr>
<th>YEAR</th>
<th>FUNDED COLA %</th>
<th>ADJUSTED BASED ON COLA</th>
<th>FEE CHARGED PER SEMESTER</th>
<th>CCCCO MAX ALLOWED PER SEMESTER</th>
<th>DIFF BETWEEN MAX AND OHLONE FEE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014-2015</td>
<td>1.02%</td>
<td>$ 40.00</td>
<td>$ 35.00</td>
<td>$ 51.00</td>
<td>$ 16.00</td>
</tr>
<tr>
<td>2015-2016</td>
<td>0.00%</td>
<td>$ 40.00</td>
<td>$ 40.00</td>
<td>$ 52.00</td>
<td>$ 12.00</td>
</tr>
<tr>
<td>2016-2017</td>
<td>1.56%</td>
<td>$ 40.62</td>
<td>$ 40.00</td>
<td>$ 53.00</td>
<td>$ 13.00</td>
</tr>
<tr>
<td>2017-2018</td>
<td>2.71%</td>
<td>$ 41.72</td>
<td>$ 40.00</td>
<td>$ 54.00</td>
<td>$ 14.00</td>
</tr>
<tr>
<td>2018-2019</td>
<td>3.26%</td>
<td>$ 43.09</td>
<td>$ 40.00</td>
<td>$ 58.00</td>
<td>$ 18.00</td>
</tr>
<tr>
<td>2019-2020</td>
<td>0.00%</td>
<td>$ 43.09</td>
<td>$ 40.00</td>
<td>$ 58.00</td>
<td>$ 18.00</td>
</tr>
<tr>
<td>2020-2021</td>
<td>1.50%</td>
<td>$ 43.73</td>
<td>$ 50.00</td>
<td>$ 59.00</td>
<td>$ 9.00</td>
</tr>
<tr>
<td>2021-2022</td>
<td>1.60%</td>
<td>$ 44.43</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2022-2023</td>
<td>1.44%</td>
<td>$ 45.07</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2023-2024*</td>
<td>1.44%</td>
<td>$ 45.72</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2024-2025*</td>
<td>1.44%</td>
<td>$ 46.38</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2025-2026*</td>
<td>1.44%</td>
<td>$ 47.05</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2026-2027*</td>
<td>1.44%</td>
<td>$ 47.72</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

* COLA % for 2023-2024 through 2026-2027 are estimates (average of 2015-2016 to 2021-2022 COLA %) since there is no available data on those years.

It is worth noting that the CCCCO provides guidance in adjusting the fees yearly to account for the cost living adjustments and escalating costs in operating and maintaining parking lots and systems. For 2021-2022, the maximum allowable fee is $59 per semester, according to Ed Code section 76360.
CALCULATION OF PROPOSED FEE

Maximum Allowable Parking Fee per Semester Per Chancellor’s Office = $ 59.00
Ohlone’s Parking Fee per Semester = $ 40.00
Difference = $ 19.00

Methodology – split the difference by 50%, which is $10 ($9.50 – round off the nearest dollar). Thereby, we are within the median but at least 15% lower than the maximum allowable fee.

The cause of the disparity between Ohlone’s and the maximum allowable fee is that Ohlone does not increase the parking fee every year. Every year, the CCCCO adjusts/increases the maximum allowable fee. The last time Ohlone increased the parking fee was in March 2015 that took effect in 2015-2016.

REVENUE AND EXPENDITURES

The General Fund subsidizes the Parking Fund expenditures (Fund 25) over the last four years.

<table>
<thead>
<tr>
<th>Description</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2020-21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>$ 652,649.85</td>
<td>$ 563,163.04</td>
<td>$ 407,949.69</td>
<td>$ 73,268.05</td>
</tr>
<tr>
<td>Interfund Transfer from Fund 10*</td>
<td>$ 208,787.00</td>
<td>$ 282,597.63</td>
<td>$ 354,725.33</td>
<td>$ 0</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ (861,432.85)</td>
<td>$ (845,760.67)</td>
<td>$ (762,675.02)</td>
<td>$ (520,476.39)</td>
</tr>
<tr>
<td>Net Activity</td>
<td>$ 4.00</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ (447,208.34)</td>
</tr>
<tr>
<td>Beginning Fund Balance</td>
<td>$ 271,732.71</td>
<td>$ 271,736.71</td>
<td>$ 271,736.71</td>
<td>$ 271,736.71</td>
</tr>
<tr>
<td>Ending Fund Balance</td>
<td>$ 271,736.71</td>
<td>$ 271,736.71</td>
<td>$ 271,736.71</td>
<td>$ (175,471.63)</td>
</tr>
</tbody>
</table>

* Transfer from Fund 10 for 2020-2021 is to be determined based on the total revenue collected by the end of the fiscal year. Revenues for 2020-2021 are from daily parking fees paid by Mission Peak hikers using the Ohlone parking lots and parking citations/violations.
The ending fund balance in Fund 25 is not sufficient to maintain the expenditures. The decrease in revenue is due to a decline in enrollment. Dual enrollment and consortium students do not pay the parking fee since their classes are off-campus. In spring 2020 (part of 2019-2020), Ohlone refunded the parking fee to all students who paid the fee due to remote instruction. In 2020-2021, no fees were collected from students due to the continuation of remote instruction.

There is a need to maintain a fund balance for the upkeep of the parking facilities and other repairs due to wear and tear and vandalism.

The significant expenditure under the Parking Fund is on salaries and benefits of campus police services and custodians. 40% of all campus police services salaries are charged to the Parking Fund and 60% under General Fund. This is due to campus police's responsibilities in issuing parking citations, maintaining/patrolling parking lots, checking vehicles, providing safety in the parking lots, and managing the parking system. This is consistent with Ed Code and practice of all community college districts. 20% of the salary and benefits of two of our custodians are charged under the Parking Fund due to their responsibilities in maintaining the parking lots. The salary distribution of staff directly responsible for the parking system's management and operations helps the District comply with the 50% law.

Other expenditures under this fund include the maintenance fees and additional fees for the parking management system.

**PROJECTED REVENUES AND EXPENDITURES FOR 2021-2022**

The table below shows multiple scenarios for the 2021-2022 fiscal year for the Parking Fund (25) with the following assumptions:

(a) Scenario 1 - $40.00 per semester for regular students and $20.00 per semester for BOG Fee Waiver students.
(b) Scenario 2 - $45.00 per semester for regular students and $22.50 per semester for BLG Fee Waiver students.
(c) Scenario 3 - $50.00 per semester for regular students and $25.00 per semester for BLG Fee Waiver students.
(d) All employees are charged the same rate as students with full time faculty, DDAS (managers/confidentials/administrators), and full time classified staff paying the same rate as regular students and part time faculty and short term/temporary classified staff (except student workers) paying the same rate as BOG Fee Waiver students.
<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>SCENARIO 1 (CURRENT)</th>
<th>SCENARIO 2 $45.00/$22.50</th>
<th>SCENARIO 3 $50.00/$25.00</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUE FROM STUDENTS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>REGULAR STUDENTS – SEMESTER + SUMMER (AUTO)</td>
<td>$244,980.00</td>
<td>$217,760.00</td>
<td>$272,200.00</td>
</tr>
<tr>
<td>CA PROMISE STUDENTS – SEMESTER + SUMMER (AUTO)</td>
<td>$56,940.00</td>
<td>$64,057.50</td>
<td>$71,175.00</td>
</tr>
<tr>
<td>REGULAR STUDENTS – SEMESTER + SUMMER (MOTORCYCLE)</td>
<td>$432.00</td>
<td>$432.00</td>
<td>$432.00</td>
</tr>
<tr>
<td><strong>REVENUE FROM EMPLOYEES</strong></td>
<td><strong>$54,760.00</strong></td>
<td><strong>$61,605.00</strong></td>
<td><strong>$68,450.00</strong></td>
</tr>
<tr>
<td>FULL TIME FACULTY – SEMESTER</td>
<td>$9,120.00</td>
<td>$10,260.00</td>
<td>$11,400.00</td>
</tr>
<tr>
<td>PART TIME FACULTY – SEMESTER + SUMMER</td>
<td>$16,740.00</td>
<td>$18,832.50</td>
<td>$20,925.00</td>
</tr>
<tr>
<td>FULL TIME CLASSIFIED STAFF – SEMESTER + SUMMER</td>
<td>$13,700.00</td>
<td>$15,412.50</td>
<td>$17,125.00</td>
</tr>
<tr>
<td>SHORT TERM/TEMP CLASSIFIED STAFF – SEMESTER + SUMMER</td>
<td>$9,000.00</td>
<td>$10,125.00</td>
<td>$11,250.00</td>
</tr>
<tr>
<td>DDAS – SEMESTER + SUMMER</td>
<td>$6,200.00</td>
<td>$6,975.00</td>
<td>$7,750.00</td>
</tr>
<tr>
<td><strong>OTHER REVENUES</strong></td>
<td><strong>$254,817.21</strong></td>
<td><strong>$268,859.36</strong></td>
<td><strong>$282,901.51</strong></td>
</tr>
<tr>
<td>DAILY PASSES (MOSTLY FROM HIKERS)</td>
<td>$138,308.00</td>
<td>$138,308.00</td>
<td>$138,308.00</td>
</tr>
<tr>
<td>CITATIONS AND PARKING VIOLATIONS</td>
<td>$112,337.21</td>
<td>$126,379.36</td>
<td>$140,421.51</td>
</tr>
<tr>
<td>CARPOOL PERMITS</td>
<td>$4,172.00</td>
<td>$4,172.00</td>
<td>$4,172.00</td>
</tr>
<tr>
<td><strong>TOTAL PROJECTED REVENUE</strong></td>
<td><strong>$584,709.21</strong></td>
<td><strong>$639,933.86</strong></td>
<td><strong>$695,158.51</strong></td>
</tr>
<tr>
<td><strong>TOTAL PROJECTED EXPENDITURES</strong></td>
<td><strong>$922,240.00</strong></td>
<td><strong>$922,240.00</strong></td>
<td><strong>$922,240.00</strong></td>
</tr>
<tr>
<td>SALARIES AND BENEFITS</td>
<td>$819,203.00</td>
<td>$819,203.00</td>
<td>$819,203.00</td>
</tr>
<tr>
<td>LICENSES AND SERVICE FEES</td>
<td>$103,037.00</td>
<td>$103,037.00</td>
<td>$103,037.00</td>
</tr>
<tr>
<td><strong>PROJECTED NET ACTIVITY</strong></td>
<td><strong>($337,530.79)</strong></td>
<td><strong>($282,306.14)</strong></td>
<td><strong>($227,081.49)</strong></td>
</tr>
<tr>
<td>BACKFILL FROM GENERAL FUND</td>
<td>$337,530.79</td>
<td>$282,306.14</td>
<td>$227,081.49</td>
</tr>
<tr>
<td>BACKFILL FROM GENERAL FUND (W/O REVENUE FROM EMPLOYEES)</td>
<td>$392,290.79</td>
<td>$343,911.14</td>
<td>$295,531.49</td>
</tr>
<tr>
<td><strong>CHANGE IN END FUND BALANCE (FUND 25)</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

* Please note that charging employees requires bargaining group negotiations.
ANALYSIS

The proposed increase in fees will not cover the deficit but will significantly reduce the transfer of funds from the unrestricted general fund. The proposed expansion will generate approximately $94,360 from regular students and $25,230 from CA Promise students for a total of $119,590. This will reduce by a third the transfer from the unrestricted general fund (using 2019-2020 figures). Please note that dual enrollment students and consortium students do not necessarily purchase parking permits because they are off-campus and therefore are not affected by the fee. As mentioned, CA Promise students (aka BOG Fee Waiver students) get a discounted price per Ed Code section 76360.