

Draft
2012-13 Budget Development
Budget Assumptions
Revised 4/27/12

General Fund (11)

Revenue

- \$4 tuition increase
- \$100,000 timber tax
- Stable student enrollment
- CCWD State support (\$971 thousand)
- Tuition & fee (\$3.962 million)
- Property tax (\$4.097 million)
- All other (\$446 thousand)
- Beginning fund balance (\$575 thousand)

Expenditures

- PERS bonding rate increase (10.24% to 16.9%)
- Steps for eligible employees
- Cola per agreement
 - 2% S & S employees
 - 2% faculty
 - 3% Classified
- Employee insurance \$823 cap
- Annual renewal agreement adjustments (+/-)
- Utilities adjusted based on historical analysis