

# Draft

## 2012-13 Budget Development

### Budget Assumptions

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General Fund (11)

#### **Revenue**

- No tuition increase
- No timber tax
- Stable student enrollment
- CCWD State support (\$971 thousand)
- Tuition & fee (\$3.770 million)
- Property tax (\$4.097 million)
- All other (\$339 thousand)
- Beginning fund balance (\$575 thousand)

#### **Expenditures**

- 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