

## Budget Assumptions 2022-2023

- Relatively flat enrollment (only adding 4,800 SCH to current estimate)
- State appropriations flat (year 2 of appropriations cycle)
- Slight increase in collection of property tax
- Investment in College personnel of \$577,000 with \$347,000 for steps and \$230,000 for merit pay
- Contingency amount of \$300,000
- No increase in health insurance costs
- \$50,000 for Innovation grants
- Net decrease in departments of \$107k with increases in technical departments (PCT, Welding, Sim Lab, & Wildlife) where strong growth is predicted
- Campus Police and Wellness budgets increased
- Recurring Software increase due to moving Ellucian to the Cloud
- Use of \$500,000 fund balance from lost revenue recovery for deferred maintenance projects