

Budget Assumptions 2021-2022

- Flat enrollment in both traditional and dual credit students
- State appropriations of \$9,198,628 (increase of \$735,918)
- Slight increase in collection of property tax
- Investment in College personnel of \$653,600. \$495,00 for steps (2) and \$158,600 for the new pay scale assignments.
- Contingency amount of \$578,443.78
- No increase in health insurance costs
- The addition of \$100,000 for Innovation grants
- Most departments were restored to pre-covid levels of funding
- Building maintenance, grounds maintenance, and deferred maintenance at all College sites was increased
- Technology departments were increased to support further development of hybrid learning.