

2011-12 Baseline Budget

\$21,351,044 (current budget)

+Operating Assumptions or \$221K

=~1% increase year-to-year

Tier 1: modest increase

221K-7K= 214K or 1% increase

221K-114K or .5% increase

Tier 2: flat budget

$$221\text{K} - 221\text{K} = 0\%$$

Tier 3: Meeting C4C Target

221K + 107K= **\$328K** or .5% decrease

221K + 214K= **\$435K** or 1% decrease

221K + 321K= **\$542K** or 1.5% decrease

221K + *461K= **\$682K** or 2.16% decrease

*\$110K loss of revenue included



Monday, November 15th: CVU board will be presented with 2011-12 Baseline budget and overviews of CSSU Assessments, Operations & Maintenance and Technology

Monday, November 29th: Instructional Program Report including enrollment projections, class size and Special Education

Monday, December 13th: New Enrollment Projections from Bill Smith and Decision Packets (both increases and decreases) presented to board

Monday, January 3rd: Revenue & Tax Implications

Monday, January 17th: Budget Hearing and Final Approval