

2011-12 Budget Recommendations and Reductions

Board Item #10.1

2011-12 Best Case/Worst Case

	\$ 8.90 M
	<u>(\$ 18.10) M</u>
Projected Deficit	(\$ 9.20) M
	(\$ 4.90) M
	<u>(\$ 17.45) M</u>
Projected Deficit	(\$ 22.35) M

Summary of Approved Recommendations to Balance 2011-12 Worst Case

\$ 2.35 M

\$.80 M

\$ 2.00 M

\$.50 M

\$ 23 M

Summary of Approved Recommendations to Balance 2011-12 Worst Case cont'd

\$ 1.35 M

\$ 2.10 M

\$ 3.60 M

Total Savings Requiring Negotiations	\$ 7.05 M
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Summary

	\$ 7.46 M
	<u>\$ 7.05 M</u>
Total to partially balance 2011-12	\$14.51 M
	<u>\$22.35 M</u>

Recommendations to Balance 2011-12

Does Not Require Negotiations

\$ 1.84 M

\$ 1.26 M

\$ 1.24 M

Recommendations to Balance 2011-12 cont'd

Does Not Require Negotiations

\$ 1.00 M

\$.100 M

\$.430 M

\$.350 M

Total Recommendations
Not Requiring Negotiations

\$6.220 M

Recommendations to Balance 2011-12 cont'd

Negotiations Required

\$7.40 M

Summary of Recommendations for Approval

	\$ 6.22 M
	<u>\$ 7.40 M</u>
Total	\$ 13.62 M
Shortfall	\$22.35 M
	\$14.51 M
	<u>\$13.62 M</u>
Total Reductions	\$28.13 M
Available for Potential Worsening State Budget Impact	\$ 5.78 M

Note - \$14.45 million of recommendations are negotiable



Additional Options



Next Steps

Next Steps cont'd

Next Steps cont'd