

Central Nine Career Center

General Fund Budget Overview

FY12

June, 2011

Sequence

- Review of past budgets & cash balance
- Proposed FY12 budget
- Q & A

History

- FY05
 - Budgeted \$2,844,900
 - Expended \$2,916,098
(\$72,098)
- FY06
 - Budgeted \$3,152,214
 - Expended \$2,989,428
\$162,786
- FY07
 - Budgeted \$3,357,381
 - Expended \$2,978,440
\$378,941
- FY08
 - Budgeted \$3,640,585
 - Expended \$3,460,585
\$180,000
- FY09
 - Budgeted \$3,229,080
 - Expended \$3,225,642
\$3,438
- FY10
 - Budgeted \$3,669,735
 - Expended \$3,669,735
\$280,671.35
- FY11
 - Budgeted \$3,669,735

FY12 Proposed

- \$3,669,735 (same as FY11)
- **0% increase** in spite of
 - Expanding Pre-engineering
 - Increased Enrollment on campus
 - Adding Pre-pharmacy