

## FOOTHILL COLLEGE

### WORST CASE SCENARIO FOR 12-13 REVISED 4.18.12

**TARGET: \$5,665,276**

<u>SOURCE</u>	<u>AMOUNT</u>	<u>CHANGES FROM 3.17.12</u>
REDUCTIONS AS OF 6.30.12	\$2,310,653	
1320/FON REDUCTIONS	\$451,432	
B BUDGET SAVINGS	\$300,000	WAS \$200,000
300 FTES BELOW P1 ESTIMATE	\$0	WAS +75 FTES=\$417,500
VACANT POSITIONS	\$500,000	PRESUMED ALL POSITIONS FILLED
200 FTES IN EARLY SUMMER SESSION	\$1,100,000	
EMERGING PARTNERSHIPS	\$200,000	
TO BE DETERMINED	\$803,191	
<b>TOTAL:</b>	<b>\$5,665,276</b>	<b>WAS \$5,165,276</b>

\$803,191