

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 PARTNERSHIP (NE)0.3R)0 10.250 14 N)T0.3 1M0.5 (I) P (0.60 0.24 0 0 0.)068 0 sETUR)1		

\$803,191