

Scenario A	Scenario B	Scenario C
\$ 3,692,553.00 Target	\$ 3,692,553.00 Target	\$ 3,692,553.00 Target
\$ (995,284.00) 9 Vacant Faculty Positions	\$ (995,284.00) 9 Vacant Faculty Positions	\$ (995,284.00) 9 Vacant Faculty Positions
\$ 2,697,269.00	\$ 2,697,269.00	\$ 2,697,269.00
\$ (403,422.33) 5 Vacant Classified Positions	\$ (403,422.33) 5 Vacant Classified Positions	\$ (403,422.33) 5 Vacant Classified Positions
\$ 2,293,846.67	\$ 2,293,846.67	\$ 2,293,846.67
\$ (500,000.00) SWP/BSI/Equity Transfers	\$ (500,000.00) SWP/BSI/Equity Transfers	\$ (400,000.00) SWP/BSI/Equity Transfers
\$ 1,793,846.67	\$ 1,793,846.67	\$ 1,893,846.67
\$ (52,895.29) Fund 15 Transfers-Fitness Cnt.	\$ (52,895.29) Fund 15 Transfers-Fitness Cnt.	\$ (52,895.29) Fund 15 Transfers -Fitness Cnt.
\$ 1,740,951.38	\$ 1,740,951.38	\$ 1,840,951.38
\$ (139,863.00) Paralegal Studies	\$ (139,863.00) Paralegal Studies	\$ (139,863.00) Paralegal Studies
\$ 1,601,088.38	\$ 1,601,088.38	\$ 1,701,088.38
\$ (127,764.00) Dance Reduction	\$ (127,764.00) Dance Reduction	\$ (127,764.00) Dance Reduction
\$ 1,473,324.38	\$ 1,473,324.38	\$ 1,573,324.38
\$ - Football Program/Water Polo	\$ (275,000.00) Football Program/Water Polo	\$ (275,000.00) Football Program/Water Polo
\$ 1,473,324.38	\$ 1,198,324.38	\$ 1,298,324.38
\$ (685,714.00) New faculty saving fr 1.2 million	\$ (685,714.00) New faculty saving fr 1.2 million	\$ (1,200,000.00) Nursing Program
\$ 787,610.38	\$ 512,610.38	\$ 98,324.38
\$ (787,610.38) SERP 6-8 ACE/Teamster Positions Eliminated	\$ (512,610.38) SERP - 5-7 ACE/Teamster positions Eliminated	\$ (98,324.38) 1 - 2 Filled ACE/Teamster positions eliminated
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