

	Scenario 1 4/4.5	Scenario 2 4/9	Scenario 3 4/12	Scenario 8 0/0 (base)
Enrollment Growth	3.5%	3.5%	3.5%	0.0%
Tuition Increase	4.0%	4.0%	4.0%	0.0%
CCSF increase (26 & 28)	4.50%	9.00%	12.00%	\$0.00
Tuition Amount (Rounded to nearest \$0.50)	\$145.00	\$145.00	\$145.00	\$139.00
Total Revenue	\$ 96,238,800	\$ 96,238,800	\$ 96,238,800	\$ 92,613,500
Total Resource Requirements	\$ 96,468,173	\$ 96,182,092	\$ 96,182,092	\$ 96,775,597
Expense Reduction Needed	\$ (229,373)	\$ 56,708	\$ 56,708	\$ (4,162,097)
+Expense Reduction to 9%	\$ (1,650,000)	\$ (1,450,000)	\$ (1,320,000)	-
+Expense Reduction to 10%	\$ (2,500,000)	\$ (2,350,000)	\$ (2,150,000)	-
Reserve for Revenue Shortfall (RRS)	\$350,000	\$350,000	\$350,000	\$1,250,000
FY24 BP245 %	9.2%	9.2%	9.2%	8.7%
FY25 BP245 %	9.0%	9.8%	9.8%	4.1%
FY26 BP245%	10.0%	7.8%	8.3%	-2.1%
FY27 BP245%	7.1%	4.6%	6.1%	-8.8%
FY28 BP245%	4.4%	3.2%	6.5%	-15.4%

<i>chart data</i>	Scenario 1 4/4.5	Scenario 2 4/9	Scenario 3 4/12	Scenario 8 0/0 (base)
FY24 BP245 %	9.2%	9.2%	9.2%	8.7%
FY25 BP245 %	9.0%	9.8%	9.8%	4.1%
FY26 BP245%	10.0%	7.8%	8.3%	-2.1%
FY27 BP245%	7.1%	4.6%	6.1%	-8.8%
FY28 BP245%	4.4%	3.2%	6.5%	-15.4%

