

Levers	Notes	College Council approved based on \$590.6M CCSF
<b>FY20 Initial Estimate</b>	Initial estimate; updated in March; consistent with scenarios presented to Board	\$ (8,467,700)
<b>Tuition</b>	(\$3.50 HEPI + \$1.00 per credit); Governor's budget tied 3.5% increase to \$646.6M CCSF allocation	\$ 954,000
<b>Withhold Capital outlay</b>	550000 (80%); consistent with scenarios presented to Board	\$ 550,000
<b>Reduce M&amp;S</b>	Adjusted; Admin \$1.14M; roughly 8.7% reduction, including reduced travel	\$ 1,200,000
<b>Major maintenance funding</b>	(FY19: \$2.5m; historical \$1m; increase major maintenance by 10% from \$1M to \$1.1M)	\$ 1,400,000
<b>Capital Funds Transfer for appropriate expenses</b>	(e.g. use for one-time expenses: switch upgrades, server blades and other expenses authorized under BP230)	\$ 300,000
<b>Fundraising</b>	Use for one-time expenses	\$ 250,000
<b>Swirl (AKA employee turnover)</b>	Increase by 0.25% to 2.25%; Historical average is 2.7% (rounded)	\$ 93,690
<b>Personnel, program, and service reductions, including PT and contracted</b>		\$ 3,720,010
<b><i>SUBTOTAL</i></b>		\$ -