

**SRP Savings Reconciliation**

		FD 11 Only		
		SAC	SCC	DO
<b>FY 2021/22</b>				
<i>Back out</i>		6,589,518	4,000,599	3,662,281
<i>Cost of Backfill/Right Sizing Request</i>		(3,454,197)	(2,087,040)	(2,697,831)
<b><i>Subtotal Savings Exc SRP Cost</i></b>	<b>6,013,330</b>	<b>3,135,321</b>	<b>1,913,559</b>	<b>964,450</b>
<i>Est SRP 1 Cost</i>		(604,113)	(338,121)	(274,213)
<i>Est SRP 2 Cost</i>		(262,327)	(202,063)	(203,849)
<b><i>Total Savings After Cost</i></b>	<b>4,128,645</b>	<b>2,268,882</b>	<b>1,373,375</b>	<b>486,388</b>

**SRP Savings Reconciliation**

		FD 11 Only		
		SAC	SCC	DO
<b>FY 2022/23</b>				
<i>Back out</i>		7,639,963	4,965,274	3,662,281
<i>Cost of Backfill/Right Sizing Request</i>		(3,454,197)	(2,087,040)	(2,697,831)
<i>Additional faculty backfill</i>		(356,818)		
<b>Subtotal Savings Exc SRP Cost</b>	<b>7,671,632</b>	<b>3,828,948</b>	<b>2,878,234</b>	<b>964,450</b>
<i>Est SRP 1 Cost</i>		(604,113)	(338,121)	(274,213)
<i>Est SRP 2 Cost</i>		(317,271)	(243,943)	(203,849)
<b>Total Savings After Cost</b>	<b>5,690,123</b>	<b>2,907,565</b>	<b>2,296,170</b>	<b>486,388</b>