### Assumptions

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 12/13</th>
<th>FY 13/14</th>
<th>FY 14/15</th>
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<tbody>
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<td>FY 12/13</td>
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<td>FY 15/16</td>
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<td>FY 12/13</td>
<td>FY 13/14</td>
<td>FY 14/15</td>
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### Revenues

- **Prop 30**: 2,823,174

### Expenditures

#### Salaries/positions

- **Certificated**
  - Add'l offerings; est adjunct cost: 650,000 → 1,000,000
  - Faculty - Loss (1); Retirements (6): (41,305) → (538,937)
  - 1 add'l faculty pos; spring 2/1: 24,016 → 24,016
  - Social/Behavioral Science Dean: 60,000 → 60,000
  - 3 Nursing Faculty 2/6: 86,454 → 86,454
  - Acad Re-Org; .2 FTE Coord/div 2/6: 28,818 → 28,818
  - Step/column: 150,500 → 150,500
  - Faculty salary increase 1%: 165,000
  - 7 New Faculty positions 2/1: 336,217

- **Classified**
  - 2 Police Officers, fulltime; 1/2 year: 48,000 → 48,000
  - Upgrade IR Dir to Dean: 30,000
  - Add'l IR staff: 30,000 → 30,000
  - Upgrade HR Director: 12,000
  - Step/column: 108,335 → 108,335
  - IT Re-org: --- cost neutral
  - Academic Re-org: --- 2 admins: 40,000 → 40,000
  - --- 1 Curriculum Office Staff: 25,000 → 25,000

#### Benefits

- H/W - 11 / 17 new staff: 143,352 → 221,544
- Statutory benes: 135,598 → 216,675
- CalPERS increase 1/1/14 - 10%; 1/2 year: 276,500 → 290,325

#### Other

- Library Books: 35,000
- Utility costs reduction, including PGE rebates: (700,000) → (100,000)

### Retirees

- Mary Ann Haley 4/16
- Richard Kleeberg 4/16
- George McGuire 2/12
- John Nogue 4/16
- Esther Pryor 4/16
- Earl Wylie 4/16

### Loss

- Charlene Snow 4/15