

Assumptions	remainder of		
	FY 12/13	FY 13/14	FY 14/15
Revenues			
Prop 30	2,823,174	0	0
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)
	1,294,933	1,590,122	449,160
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			