

**Exhibit A**

**2013-2014 Estimated Expenditure Changes to 2014-2015 Tentative Budget**

	<b>Change</b>	<b>Increase</b>	<b>Decrease</b>	<b>Total</b>
1	Increase in Step & Column Estimates	\$ 256,640		
2	Within baseline increase for Student Development-I.D. Cards	\$ 8,800		
3	Admin, CMS & Classified Recruitments in Process	\$ 337,245		
4	Faculty Replacements & New Positions		\$ (15,563)	
5	Within baseline budget increases for facility maintenance	\$ 109,846		
6	Security Contract Increase of 3% per year	\$ 48,778		
7	Biennial Elections		\$ (500,000)	
8	Allocation for Classified Staffing & Resource Allocation	\$ 500,000		
9	Facility Alteration Repair budget/Preventative & Scheduled Maintenance	\$ 30,000		
10	3 Management Positions: Purchasing, Maintenance & Systems/Infrastructure Manager*	\$ 314,362		
11	Retiree Health Liability Set Aside for Trust (not paid in 13-14)	\$ 387,113		
12	PERS Increase from 11.42% to 11.7%	\$ 28,515		
13	President's Innovation Fund - <i>Removed</i>			
14	Executive Council Professional Development - <i>Removed</i>			
15	Increase in Workload-Restoration from 2011-2012 (305 FTES)	\$ 441,795		
16	Temporary Banner implementation back up staffing 4 FTE (1 Project Manager/1 programmer analyst/1 accountant/1 accounting assistant II)	\$ 345,792		
17	Reduction in Instructional Aids Extra Duty		\$ (5,604)	
18	VP Admin Services Position Elimination		\$ (191,020)	
19	Performing Arts Theater Baseline Establishment	\$ 41,353		
20	Reserve for Affordable Care Act Potential Penalties (\$2K x 20 potential)	\$ 40,000		
21	Academic Senate Baseline Restoration	\$ 27,050		
22	Increase in Solar Project Payment	\$ 5,450		
23	Increase in Utilities Expense 3%	\$ 52,551		
24	3 Faculty Positions Stairstepped 25% in 2014-2015	\$ 71,173		
25	2 Faculty @ 40% from Title V Solo Co-Chair back to unrestricted fund	\$ 85,003		
26	Increase in California minimum wage from \$8 to \$9	\$ 51,202		
27	Prop 20 to Pay for Blackboard & Other Instructional Materials		\$ (150,000)	
28	Reduction in One Time Resource Allocation Funds		\$ (300,000)	
29	Reduction in Legal Fees		\$ (100,000)	
30	Faculty Department Chair Implementation (To be negotiated)	\$ 400,000		
	<b>Total Increase (Decrease)</b>	<b>\$ 3,582,666</b>	<b>\$ (1,262,186)</b>	<b>\$ 2,320,480</b>

\*Salary being worked through HR. Assumption for estimating purposes only is Management Step 31