FY 2012-13 Unrestricted General Fund

	Estimated	Revised	
Increases to expense	Cost	Cost	Difference
Night Differential	50,300	47,400	(2,900)
Computer replacement	184,000	184,000	0
English instructor	120,600	112,000	(8,600)
Summer School supplies	5,600	5,600	0
Student Health Insurance increase	36,700	36,700	0
Health Insurance increase	248,700	300,000	51,300
Retiree Insurance co-pay	60,000	49,000	(11,000)
Director of Nursing	111,300	86,000	(25,300)
Transfer Center Director	0	38,000	38,000
	817,200	858,700	41,500

	Estimated	Revised	
Increases to Reserve	Savings	Savings	Difference
Retirement savings	450,000	486,500	36,500
Carry-over	200,000	400,000	200,000
Dean re-structure	363,100	344,400	(18,700)
Extended Campus closure	138,900	126,400	(12,500)
Classified lay-offs	960,000	697,800	(262,200)
Reduction to Security	7,700	7,700	0
	2,119,700	2,062,800	(56,900)
Net increase to Reserve	1,302,500	1,204,100	(98,400)

## Additional amount needed for a 5% reserve

Per Tentative Budget	1,710,000
Per Page 1	98,400
	1,808,400
Additional items:	
Certificated salary freeze	238,283
Confidential salary freeze	35,120
Classified manages salary freeze	41,359
Administrators salary freeze	40,321
	355,083
Items from on-going labor negotiations	
Classified	257,900
Part-time faculty	200,000
	457,900
Additional Revenues	
Redevelopment funds	167,917
Restoration	456,500
Mandated cost revenue	171,000
	795,417
Additional carry forward	200,000
Sub-total items 1-3	1,808,400