

***The Fifty Percent Law Requirement***

***Right, Wrong and Neutral Expense Categories***

***2009-2010 Estimated Expenditures***

<b>Right Side</b>	<b>Wrong Side</b>	<b>Neutral</b>
<b>Faculty Instructional Salaries and Fringe Benefits:</b>	<b>Faculty Non-Instructional Salaries and Fringe Benefits, and Instructional Department Salaries, Fringe, and Operating Expenses:</b>	<b>All Salaries, Fringe Benefits, and Operating Expenses for the following:</b>
Full-Time Faculty (In the Classroom)	<b>Faculty Counselors</b> \$ 1,029,563	Asset Management
Adjunct Faculty (In the Classroom)	<b>Dept Chair Reassign Time</b> \$ 1,076,311	Athletics (Incl. Athletic Coach Stipends calculated at one month's salary per sport)
Full-Time Classified Instr Aides	<b>Faculty Coordinators</b> \$ 480,192	Building/Equipment Rents and Leases
Instructional Adult Hourly	- Institute Teaching & Learning	Civic Center
Instructional College Assistants	- Associate Program Coordinator	Community and Continuing Education
(Includes all Credit and Non-credit instruction, including Faculty and Staff assigned to the TLC, ZONE and Instructional Faculty Sabbaticals)	- Tenure Coordinator	Economic Development
Public Safety Instruction Costs:	- Basic Skills Coordinator	Foundation
Instructional Services Agreement contract costs associated with direct instruction	- SLO Coordinator	International Student's Program
	- Field Studies Coordinator	New Equipment and Software
	- Nursing Coordinator	Physical Plant
	- Forensics Coordinator	Retirement Incentive Premiums
	- Culinary Arts Coordinator	Service Learning
	- COCFA President	Student Development
	- Academic Senate	University Center
	- Curriculum Committee	Unrestricted Lottery Funding
	- CTA Conference Chair	
	- Fire Tech - ISA's	
	<b>Faculty Directors</b> \$ 391,726	
	- EOPS, Transfer Center, CWEE, NSF Director	
	<b>Faculty Librarians</b> \$ 287,362	
	<b>Full-Time Faculty Supplemental Services</b> \$ 125,023	
	<b>Adjunct Librarians</b> \$ 85,894	
	<b>Adjunct Flex</b> \$ 75,000	
	<b>Adjunct Counselors</b> \$ 54,300	
	<b>Adjunct Non-Instructional Salaries</b> \$ 36,388	
	<b>Full-Time Faculty Librarians Extra Hours</b> \$ 4,500	
	<b>Sabbatical Leave</b> TBD	
	<b>Fringe Benefits on Faculty Salaries above</b> \$ 729,252	
	<b>Instructional Departments - Deans/Directors</b> \$ 1,319,418	
	<b>Instructional Departments - Classified Staff</b> \$ 406,471	
	<b>Fringe Benefits on Instructional Salaries Above</b> \$ 345,178	
	<b>ISA costs not attributable to inst. salaries</b> \$ 2,278,418	
	<b>Supplies and Operating Expenses - Inst Depts.</b> \$ 491,372	
	<b>Sub-Total</b> \$ 9,216,368	
	<b>Support Services Salaries &amp; Operating Budgets:</b>	
	- Academic Senate \$ 55,902	
	- Admissions and Records/Stud Serv \$ 2,526,627	
	- Art Gallery \$ 88,666	
	- Associate Program \$ 2,000	
	- Audio Visual \$ 303,080	
	- Business Services \$ 2,119,661	
	- Campus Safety \$ 451,022	
	- Canyon Country Campus Admin/Stu Svcs/Fac \$ 1,575,130	
	- Chancellor/Board of Trustees \$ 427,853	
	- Counseling \$ 125,943	
	- Distance Education \$ 347,267	
	- Facilities, Maintenance, Warehouse \$ 4,026,511	
	- Financial Aid \$ 286,938	
	- General Inst Support (insurance, legal etc) \$ 1,414,382	
	- Hite and Honors \$ 1,762	
	- Human Resources \$ 1,028,948	
	- Institutional Development \$ 250,651	
	- Instructional Office/Academic Affairs \$ 1,411,434	
	- Library \$ 333,099	
	- MIS/Computer Support \$ 1,949,453	
	- Non-Credit \$ 57,350	
	- PIO/Reprographics/Graphics/Switchboard \$ 1,889,702	
	- Staff Development \$ 118,225	
	- Utilities \$ 1,233,887	
	- Est. Fringe Benefits on Support Svcs. Salaries \$ 2,758,139	
	<b>Sub-Total</b> \$ 24,783,632	
<b>Total Estimated Expenses \$34,000,000</b>	<b>Total Estimated Expenses</b> \$ 34,000,000	<b>Total Estimated Expenses \$9,000,000</b>