

**The Fifty Percent Law Requirement**  
**Right, Wrong and Neutral Expense Categories**  
**2009-2010 Estimated Expenditures**

<u>Right Side</u>	<u>Wrong Side</u>		<u>Neutral</u>
<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	
	Sub-Total	\$ 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	
	Sub-Total	\$ 24,783,632	
<b>Total Estimated Expenses \$34,000,000</b>	<b>Total Estimated Expenses</b>	<b>\$ 34,000,000</b>	<b>Total Estimated Expenses \$9,000,000</b>