

Academic Affairs

IMPERIAL VALLEY CAMPUS

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	15.3	1,728,960	2,163,368	2,303,629
SSPAR/ASST DEANS/OTHER	0.5	33,006	33,006	33,006
LIBRARIANS	1.0	79,116	79,116	79,116
MANAGEMENT	4.0	399,116	383,969	361,682
SUPPORT STAFF	29.0	1,155,538	1,263,966	1,298,230
STUDENT ASSISTANT		0	2,627	7,432
NIGHT SHIFT DIFFERENTIAL		0	1,658	2,089
OVERTIME		0	14,221	18,478
WORK STUDY ON CAMPUS		0	28,630	27,342
TOTAL SALARIES	49.8	3,395,736	3,970,560	4,131,003
BENEFITS		1,659,882	1,851,622	1,715,146
SUBTOTAL PERSONAL SERVICES	49.8	5,055,618	5,822,183	5,846,149
OPERATING EXPENSES				
SUPPLIES		22,476	51,375	59,865
CONTRACTUAL SERVICES		62,720	3,653	0
LIBRARY - BOOKS		36,475	16,699	21,644
TEL EQUIP MAINTENANCE		22,419	0	0
OTHER		0	380,433	437,037
SUBTOTAL OPERATING EXPENSES		144,090	452,160	518,546
TOTAL NON-REVENUE-BASED IMPERIAL VALLEY CAMPUS	49.8	5,199,708	6,274,342	6,364,695
COST RECOVERY/SUPPLEMENTAL FUNDING	1.5	152,029	202,851	123,112
REVENUE-BASED	0.1	21,850	17,874	18,054
TOTAL IMPERIAL VALLEY CAMPUS	51.4	5,373,587	6,495,068	6,505,861

CY STUDENT ENROLLMENT	ANNUALIZED FTES:		
	<i>PROJECTED 2013/14</i>	<i>ACTUAL 2012/13</i>	<i>ACTUAL 2011/12</i>
	618	607	675

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS).