

Academic Affairs

IMPERIAL VALLEY CAMPUS

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	14.8	2,141,836	2,117,028	2,163,368
SSPAR/ASST DEANS/OTHER	0.5	33,486	33,486	33,006
LIBRARIANS	1.0	80,076	76,948	79,116
MANAGEMENT	4.0	409,476	391,097	383,969
SUPPORT STAFF	29.0	1,173,194	1,259,928	1,263,966
STUDENT ASSISTANT		0	3,303	2,627
NIGHT SHIFT DIFFERENTIAL		0	1,506	1,658
OVERTIME		0	11,652	14,221
WORK STUDY ON CAMPUS		0	27,770	28,630
TOTAL SALARIES	49.3	3,838,068	3,922,718	3,970,560
BENEFITS		1,787,612	1,865,809	1,851,622
SUBTOTAL PERSONAL SERVICES	49.3	5,625,680	5,788,527	5,822,183
OPERATING EXPENSES				
SUPPLIES		22,476	41,293	51,375
CONTRACTUAL SERVICES		62,720	4,210	3,653
LIBRARY - BOOKS		36,475	5,074	16,699
TEL EQUIP MAINTENANCE		22,419	0	0
OTHER		0	214,119	380,433
SUBTOTAL OPERATING EXPENSES		144,090	264,695	452,160
TOTAL NON-REVENUE-BASED IMPERIAL VALLEY CAMPUS	49.3	5,769,770	6,053,222	6,274,342
COST RECOVERY/SUPPLEMENTAL FUNDING	1.1	104,000	176,843	202,851
REVENUE-BASED	0.2	30,500	23,353	17,874
TOTAL IMPERIAL VALLEY CAMPUS	50.6	5,904,270	6,253,418	6,495,068

	ANNUALIZED FTES:		
	<i>PROJECTED 2014/15</i>	<i>ACTUAL 2013/14</i>	<i>ACTUAL 2012/13</i>
CY STUDENT ENROLLMENT	640	607	607

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS). Lecturers are excluded in the FTEF.