

# Academic Affairs

## IMPERIAL VALLEY CAMPUS

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY	35.0	2,332,740	2,736,030	2,407,256
ACADEMIC NON-FACULTY	0.5	28,464	31,475	50,718
LIBRARIANS	1.0	56,088	56,088	54,192
MANAGEMENT	4.0	338,837	360,449	302,388
SUPPORT STAFF	31.9	1,175,035	1,177,404	1,288,362
STUDENT ASSISTANT	0.2	4,124	4,124	4,121
NIGHT SHIFT DIFFERENTIAL		0	1,722	2,560
OVERTIME		0	1,204	1,672
<b>TOTAL SALARIES</b>	<b>72.6</b>	<b>3,935,288</b>	<b>4,368,496</b>	<b>4,111,269</b>
<b>BENEFITS</b>		<b>1,225,706</b>	<b>1,477,158</b>	<b>1,466,153</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>72.6</b>	<b>5,160,994</b>	<b>5,845,654</b>	<b>5,577,422</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		258,079	44,309	90,832
LIBRARY - BOOKS		71,898	74,122	72,052
CONTRACTUAL SERVICES		62,720	867	900
TEL EQUIP MAINTENANCE		22,419	0	0
TRAVEL IN STATE		10,585	17,925	8,543
OTHER		0	385,960	397,872
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>425,701</b>	<b>523,183</b>	<b>570,199</b>
<b>TOTAL NON-REVENUE-BASED IMPERIAL VALLEY CAMPUS</b>	<b>72.6</b>	<b>5,586,695</b>	<b>6,368,837</b>	<b>6,147,621</b>
<b>REVENUE-BASED</b>	<b>0.4</b>	<b>72,400</b>	<b>45,051</b>	<b>40,262</b>
<b>TOTAL IMPERIAL VALLEY CAMPUS</b>	<b>73.0</b>	<b>5,659,095</b>	<b>6,413,888</b>	<b>6,187,883</b>

### ANNUALIZED FTES:

	<i>INITIAL 2006/07</i>	<i>ACTUAL 2005/06</i>	<i>ACTUAL 2004/05</i>
<b>STUDENT ENROLLMENT</b>	945	650	671