

Academic Affairs

IMPERIAL VALLEY CAMPUS

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
SALARIES (1)				
ACADEMIC FACULTY (2)	18.5	2,482,496	2,581,657	2,973,837
FACULTY - OTHER	0.5	40,290	29,948	5,499
LIBRARIANS	1.0	79,080	0	0
MANAGEMENT	4.0	317,079	351,850	436,540
SUPPORT STAFF	28.4	1,165,743	1,112,170	1,337,147
STUDENT ASSISTANT	0.2	4,124	3,962	12,325
NIGHT SHIFT DIFFERENTIAL		0	2,624	1,817
OVERTIME		0	5,978	11,602
WORK STUDY ON CAMPUS		0	27,998	29,920
TOTAL SALARIES	52.6	4,088,812	4,116,186	4,808,687
BENEFITS		1,447,762	1,526,328	1,661,406
SUBTOTAL PERSONAL SERVICES	52.6	5,536,574	5,642,515	6,470,094
OPERATING EXPENSES				
SUPPLIES		213,164	73,562	49,739
CONTRACTUAL SERVICES		62,720	1,820	0
LIBRARY - BOOKS		51,811	50,783	46,574
TEL EQUIP MAINTENANCE		22,419	0	0
OTHER		0	498,639	204,989
SUBTOTAL OPERATING EXPENSES		350,114	624,805	301,302
TOTAL NON-REVENUE-BASED IMPERIAL VALLEY CAMPUS	52.6	5,886,688	6,267,320	6,771,396
COST RECOVERY	0.5	112,100	123,342	116,421
REVENUE-BASED		27,500	51,138	50,925
TOTAL IMPERIAL VALLEY CAMPUS	53.1	6,026,288	6,441,800	6,938,742

STUDENT ENROLLMENT

ANNUALIZED FTES:		
INITIAL 2010/11	ACTUAL 2009/10	ACTUAL 2008/09
713	773	739

(1) Excludes any compensation budgets, including promotion and PPIs, etc.
(2) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS).