

Academic Affairs

IMPERIAL VALLEY CAMPUS

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	16.8	1,932,539	2,641,952	2,581,657
SSPAR/ASST DEANS/OTHER	.5	33,006	33,004	29,948
LIBRARIANS	1.0	79,116	0	0
MANAGEMENT	4.0	407,236	356,497	351,850
SUPPORT STAFF	26.3	1,097,418	1,277,577	1,112,170
STUDENT ASSISTANT	0.2	4,124	787	3,962
NIGHT SHIFT DIFFERENTIAL		0	2,231	2,624
OVERTIME		0	14,853	5,978
WORK STUDY ON CAMPUS		0	35,418	27,998
TOTAL SALARIES	48.8	3,553,439	4,362,318	4,116,186
BENEFITS		1,519,415	1,742,136	1,526,328
SUBTOTAL PERSONAL SERVICES	48.8	5,072,854	6,104,454	5,642,515
OPERATING EXPENSES				
SUPPLIES		148,664	81,462	73,562
CONTRACTUAL SERVICES		62,720	0	1,820
LIBRARY - BOOKS		46,475	42,839	50,783
TEL EQUIP MAINTENANCE		22,419	0	0
OTHER		0	342,507	498,639
SUBTOTAL OPERATING EXPENSES		280,278	466,809	624,805
TOTAL NON-REVENUE-BASED IMPERIAL VALLEY CAMPUS	48.8	5,353,132	6,571,263	6,267,320
COST RECOVERY	1.3	113,000	108,735	123,342
REVENUE-BASED	0.2	31,350	21,483	51,138
TOTAL IMPERIAL VALLEY CAMPUS	50.3	5,497,482	6,701,481	6,441,800

STUDENT ENROLLMENT

	ANNUALIZED FTES:		
	INITIAL	ACTUAL	ACTUAL
	2011/12	2010/11	2009/10
	655	700	773

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