

Academic Affairs

IMPERIAL VALLEY CAMPUS

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES (1)				
ACADEMIC FACULTY	35.2	2,525,969	2,820,370	2,736,030
ACADEMIC NON-FACULTY		0	29,316	31,475
LIBRARIANS	1.5	87,084	57,768	56,088
MANAGEMENT	3.0	272,560	319,878	360,449
SUPPORT STAFF	33.0	1,321,849	1,240,359	1,177,404
STUDENT ASSISTANT	0.2	4,124	1,512	4,124
NIGHT SHIFT DIFFERENTIAL		0	2,123	1,722
OVERTIME		0	2,233	1,204
WORK STUDY ON CAMPUS		0	26,144	0
TOTAL SALARIES	72.9	4,211,586	4,499,703	4,368,496
BENEFITS		1,329,499	1,582,176	1,477,158
SUBTOTAL SALARIES & BENEFITS	72.9	5,541,085	6,081,879	5,845,654
OPERATING EXPENSES				
SUPPLIES		258,079	60,057	44,309
LIBRARY - BOOKS		71,898	73,675	74,122
CONTRACTUAL SERVICES		62,720	0	867
TEL EQUIP MAINTENANCE		22,419	0	0
TRAVEL IN STATE		10,585	8,260	17,925
OTHER		0	282,326	385,960
SUBTOTAL OPERATING EXPENSES		425,701	424,318	523,183
TOTAL NON-REVENUE-BASED IMPERIAL VALLEY CAMPUS	72.9	5,966,786	6,506,197	6,368,837
REVENUE-BASED	0.4	71,500	48,497	45,051
TOTAL IMPERIAL VALLEY CAMPUS	73.3	6,038,286	6,554,694	6,413,888

ANNUALIZED FTES:

	<i>INITIAL 2007/08</i>	<i>ACTUAL 2006/07</i>	<i>ACTUAL 2005/06</i>
STUDENT ENROLLMENT	684	641	650

(1) Non-faculty budgets pending final adjustments for 2006/07 compensation increases and position transfers.