

Academic Affairs

IMPERIAL VALLEY CAMPUS

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
SALARIES (1)				
ACADEMIC FACULTY	40.1	2,727,042	3,033,038	2,820,370
ACADEMIC NON-FACULTY		0	33,120	29,316
LIBRARIANS	1.0	79,080	76,114	57,768
MANAGEMENT	3.8	384,503	404,221	319,878
SUPPORT STAFF	30.4	1,258,399	1,286,153	1,240,359
STUDENT ASSISTANT	0.2	4,124	8,186	1,512
NIGHT SHIFT DIFFERENTIAL		0	1,896	2,123
OVERTIME		0	2,567	2,233
WORK STUDY ON CAMPUS		0	28,832	26,144
TOTAL SALARIES	75.5	4,453,148	4,874,127	4,499,703
BENEFITS		1,517,371	1,680,479	1,582,176
SUBTOTAL PERSONAL SERVICES	75.5	5,970,519	6,554,606	6,081,879
OPERATING EXPENSES				
SUPPLIES		213,164	93,980	60,057
CONTRACTUAL SERVICES		62,720	0	0
LIBRARY - BOOKS		61,898	70,478	73,675
TEL EQUIP MAINTENANCE		22,419	0	0
OTHER		0	224,573	290,586
SUBTOTAL OPERATING EXPENSES		360,201	389,031	424,318
TOTAL NON-REVENUE-BASED IMPERIAL VALLEY CAMPUS	75.5	6,330,720	6,943,637	6,506,197
COST RECOVERY	0.9	60,000	140,280	0
REVENUE-BASED	0.3	71,830	66,488	48,497
TOTAL IMPERIAL VALLEY CAMPUS	76.7	6,462,550	7,150,405	6,554,694

ANNUALIZED FTES:

	<i>INITIAL 2008/09</i>	<i>ACTUAL 2007/08</i>	<i>ACTUAL 2006/07</i>
STUDENT ENROLLMENT	697	680	641

(1) Faculty and Non-Faculty budgets pending final adjustments for 2007/08 compensation increases and position transfers.