

# Academic Affairs

## IMPERIAL VALLEY CAMPUS

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
<b>SALARIES (1)</b>				
ACADEMIC FACULTY	37.4	2,385,797	2,973,837	3,033,038
ACADEMIC NON-FACULTY	0.5	32,994	5,499	33,120
LIBRARIANS	1.0	79,080	0	76,114
MANAGEMENT	3.3	344,851	436,540	404,221
SUPPORT STAFF	28.1	1,145,267	1,337,147	1,286,153
STUDENT ASSISTANT	.2	4,124	12,325	8,186
NIGHT SHIFT DIFFERENTIAL		0	1,817	1,896
OVERTIME		0	11,602	2,567
WORK STUDY ON CAMPUS		0	29,920	28,832
<b>TOTAL SALARIES</b>	<b>70.5</b>	<b>3,992,113</b>	<b>4,808,687</b>	<b>4,874,127</b>
<b>BENEFITS</b>		<b>1,452,242</b>	<b>1,661,406</b>	<b>1,680,479</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>70.5</b>	<b>5,444,355</b>	<b>6,470,094</b>	<b>6,554,606</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		213,164	49,739	93,980
CONTRACTUAL SERVICES		62,720	0	0
LIBRARY - BOOKS		51,811	46,574	70,478
TEL EQUIP MAINTENANCE		22,419	0	0
OTHER		0	204,989	224,573
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>350,114</b>	<b>301,302</b>	<b>389,031</b>
<b>TOTAL NON-REVENUE-BASED IMPERIAL VALLEY CAMPUS</b>	<b>70.5</b>	<b>5,794,469</b>	<b>6,771,396</b>	<b>6,943,637</b>
<b>COST RECOVERY</b>		<b>65,000</b>	<b>116,421</b>	<b>140,280</b>
<b>REVENUE-BASED</b>		<b>63,500</b>	<b>50,925</b>	<b>66,488</b>
<b>TOTAL IMPERIAL VALLEY CAMPUS</b>	<b>70.5</b>	<b>5,922,969</b>	<b>6,938,742</b>	<b>7,150,405</b>

### ANNUALIZED FTES:

	<i>INITIAL 2009/10</i>	<i>ACTUAL 2008/09</i>	<i>ACTUAL 2007/08</i>
<b>STUDENT ENROLLMENT</b>	754	739	680

(1) Excludes any compensation budgets, including promotions and PPIs, etc.