

# Academic Affairs

## IMPERIAL VALLEY CAMPUS

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)	16.7	1,935,094	2,382,745	2,641,952
SSPAR/ASST DEANS/OTHER	0.5	33,006	33,006	33,004
LIBRARIANS	1.0	79,116	0	0
MANAGEMENT	3.8	384,515	361,682	356,497
SUPPORT STAFF	29.4	1,170,139	1,298,230	1,277,577
STUDENT ASSISTANT		0	7,432	787
NIGHT SHIFT DIFFERENTIAL		0	2,089	2,231
OVERTIME		0	18,478	14,853
WORK STUDY ON CAMPUS		0	27,342	35,418
<b>TOTAL SALARIES</b>	<b>51.4</b>	<b>3,601,870</b>	<b>4,131,003</b>	<b>4,362,318</b>
<b>BENEFITS</b>		<b>1,579,437</b>	<b>1,715,146</b>	<b>1,742,136</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>51.4</b>	<b>5,181,307</b>	<b>5,846,149</b>	<b>6,104,454</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		22,476	59,865	81,462
CONTRACTUAL SERVICES		62,720	0	0
LIBRARY - BOOKS		36,475	21,644	42,839
TEL EQUIP MAINTENANCE		22,419	0	0
OTHER		0	437,037	342,507
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>144,090</b>	<b>518,546</b>	<b>466,809</b>
<b>TOTAL NON-REVENUE-BASED IMPERIAL VALLEY CAMPUS</b>	<b>51.4</b>	<b>5,325,397</b>	<b>6,364,695</b>	<b>6,571,263</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>1.9</b>	<b>185,340</b>	<b>123,112</b>	<b>108,735</b>
<b>REVENUE-BASED</b>	<b>0.2</b>	<b>24,100</b>	<b>18,054</b>	<b>21,483</b>
<b>TOTAL IMPERIAL VALLEY CAMPUS</b>	<b>53.5</b>	<b>5,534,837</b>	<b>6,505,861</b>	<b>6,701,481</b>

**CY STUDENT ENROLLMENT**

*INITIAL  
2012/13  
663*

**ANNUALIZED FTES:**

*ACTUAL  
2011/12  
675*

*ACTUAL  
2010/11  
700*

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