

Academic Affairs

IMPERIAL VALLEY CAMPUS

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	14.0	2,252,416	2,250,735	2,117,028
SSPAR/ASST DEANS/OTHER	1.0	70,080	47,507	33,486
LIBRARIANS	1.0	85,824	85,824	76,948
MANAGEMENT	5.0	494,002	452,226	391,097
SUPPORT STAFF	28.0	1,108,593	1,251,048	1,259,928
STUDENT ASSISTANT		0	0	3,303
NIGHT SHIFT DIFFERENTIAL		0	1,506	1,506
OVERTIME		0	12,190	11,652
WORK STUDY ON CAMPUS		0	31,909	27,770
TOTAL SALARIES	49.0	4,010,915	4,132,946	3,922,718
BENEFITS		1,960,931	2,005,692	1,865,809
SUBTOTAL PERSONAL SERVICES	49.0	5,971,846	6,138,638	5,788,527
OPERATING EXPENSES				
CONTRACTUAL SERVICES		62,720	10,883	4,210
SUPPLIES		42,476	90,605	41,293
LIBRARY - BOOKS		36,475	4,060	5,074
TEL EQUIP MAINTENANCE		22,419	0	0
EQUIPMENT		0	133,099	13,424
OTHER		0	226,073	200,695
SUBTOTAL OPERATING EXPENSES		164,090	464,719	264,695
TOTAL NON-REVENUE-BASED IMPERIAL VALLEY CAMPUS	49.0	6,135,936	6,603,356	6,053,222
COST RECOVERY/SUPPLEMENTAL FUNDING	1.1	146,000	145,326	176,843
REVENUE-BASED	0.2	39,200	35,236	23,353
TOTAL IMPERIAL VALLEY CAMPUS	50.3	6,321,136	6,783,918	6,253,418

ANNUALIZED FTES:

	<i>PROJECTED 2015/16</i>	<i>ACTUAL 2014/15</i>	<i>ACTUAL 2013/14</i>
CY STUDENT ENROLLMENT	766	693	607

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS). Lecturers are excluded in the FTEF.