

Office of the President/Diversity & Equity/KPBS

OFFICE OF THE PRESIDENT

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
PRESIDENT	1.0	350,000	299,435	271,795
MANAGEMENT	1.0	125,000	155,221	116,402
SUPPORT STAFF	5.0	221,592	219,967	197,597
STUDENT ASSISTANT		0	1,470	0
WORK STUDY ON CAMPUS		2,000	1,634	727
TOTAL SALARIES	7.0	698,592	677,727	586,520
BENEFITS		275,449	267,084	213,558
SUBTOTAL PERSONAL SERVICES	7.0	974,041	944,811	800,078
OPERATING EXPENSES				
SUPPLIES		113,449	13,435	15,139
VEHICLE ALLOWANCE		12,000	12,000	12,000
OTHER		0	118,372	68,983
SUBTOTAL OPERATING EXPENSES		125,449	143,807	96,122
TOTAL NON-REVENUE-BASED OFFICE OF THE PRESIDENT	7.0	1,099,490	1,088,618	896,200
COST RECOVERY		26,400	26,400	82,657
TOTAL OFFICE OF THE PRESIDENT	7.0	1,125,890	1,115,018	978,857