

Office of the President/Diversity & Equity/KPBS

OFFICE OF THE PRESIDENT

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
PRESIDENT	1.0	350,004	476,681	299,435
MANAGEMENT	1.0	125,004	142,167	155,221
SUPPORT STAFF	5.0	221,592	221,592	219,967
STUDENT ASSISTANT		0	0	1,470
WORK STUDY ON CAMPUS		0	665	1,634
TOTAL SALARIES	7.0	696,600	841,105	677,727
BENEFITS		315,460	283,268	267,084
SUBTOTAL PERSONAL SERVICES	7.0	1,012,060	1,124,373	944,811
OPERATING EXPENSES				
SUPPLIES		36,995	18,654	13,435
VEHICLE ALLOWANCE		12,000	12,000	12,000
OTHER		0	101,821	118,372
SUBTOTAL OPERATING EXPENSES		48,995	132,476	143,807
TOTAL NON-REVENUE-BASED OFFICE OF THE PRESIDENT	7.0	1,061,055	1,256,849	1,088,618
COST RECOVERY		26,400	26,400	26,400
TOTAL OFFICE OF THE PRESIDENT	7.0	1,087,455	1,283,249	1,115,018