

Office of the President/Diversity & Equity/KPBS

OFFICE OF THE PRESIDENT

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
SALARIES				
PRESIDENT	1.0	350,004	350,004	476,681
MANAGEMENT	1.0	125,004	125,004	142,167
SUPPORT STAFF	4.0	187,536	206,530	221,592
STUDENT ASSISTANT	0.4	8,000	1,730	0
WORK STUDY ON CAMPUS		0	0	665
TOTAL SALARIES	6.4	670,544	683,268	841,105
BENEFITS		302,376	275,340	283,268
SUBTOTAL PERSONAL SERVICES	6.4	972,920	958,608	1,124,373
OPERATING EXPENSES				
SUPPLIES		63,051	765	18,654
VEHICLE ALLOWANCE		12,000	12,000	12,000
OTHER		0	81,931	101,821
SUBTOTAL OPERATING EXPENSES		75,051	94,696	132,476
TOTAL NON-REVENUE-BASED OFFICE OF THE PRESIDENT	6.4	1,047,971	1,053,304	1,256,849
COST RECOVERY		0	26,400	26,400
TOTAL OFFICE OF THE PRESIDENT	6.4	1,047,971	1,079,704	1,283,249