

Office of the President/Diversity & Equity/KPBS

OFFICE OF THE PRESIDENT

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
SALARIES				
PRESIDENT	1.0	299,435	271,795	299,435
MANAGEMENT	1.0	125,000	116,402	106,534
SUPPORT STAFF	5.0	183,636	197,597	209,293
WORK STUDY ON CAMPUS		2,000	727	0
TOTAL SALARIES	7.0	610,071	586,520	615,262
BENEFITS		224,535	213,558	211,868
SUBTOTAL PERSONAL SERVICES	7.0	834,606	800,078	827,129
OPERATING EXPENSES				
2010/11 PBAC ALLOCATION		174,209	0	0
SUPPLIES		33,561	15,139	26,225
VEHICLE ALLOWANCE		12,000	12,000	12,000
OTHER		0	68,983	118,221
SUBTOTAL OPERATING EXPENSES		219,770	96,122	156,446
TOTAL NON-REVENUE-BASED OFFICE OF THE PRESIDENT	7.0	1,054,376	896,200	983,575
COST RECOVERY		26,400	82,657	238,770
TOTAL OFFICE OF THE PRESIDENT	7.0	1,080,776	978,857	1,222,345