

*Office of the President/Diversity & Equity/KPBS*

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DIVERSITY & EQUITY

|                                     | <i>Budget<br/>Time Base</i> | <i>FY2006-07<br/>Budget</i> | <i>FY2005-06<br/>Actual</i> | <i>FY2004-05<br/>Actual</i> |
|-------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>SALARIES</b>                     |                             |                             |                             |                             |
| MANAGEMENT                          | 3.0                         | 254,508                     | 137,502                     | 162,940                     |
| SUPPORT STAFF                       | 1.0                         | 32,508                      | 46,210                      | 40,968                      |
| STUDENT ASSISTANT                   |                             | 0                           | 2,254                       | 8,499                       |
| OVERTIME                            |                             | 0                           | 1,747                       | 887                         |
| <b>TOTAL SALARIES</b>               | <b>4.0</b>                  | <b>287,016</b>              | <b>187,713</b>              | <b>213,294</b>              |
| <b>BENEFITS</b>                     |                             | <b>85,131</b>               | <b>42,838</b>               | <b>63,278</b>               |
| <b>SUBTOTAL PERSONAL SERVICES</b>   | <b>4.0</b>                  | <b>372,147</b>              | <b>230,551</b>              | <b>276,572</b>              |
| <b>OPERATING EXPENSES</b>           |                             |                             |                             |                             |
| SUPPLIES                            |                             | 28,638                      | 6,451                       | 9,665                       |
| OTHER                               |                             | 0                           | 27,458                      | 40,819                      |
| <b>SUBTOTAL OPERATING EXPENSES</b>  |                             | <b>28,638</b>               | <b>33,909</b>               | <b>50,484</b>               |
| <b>TOTAL DIVERSITY &amp; EQUITY</b> | <b>4.0</b>                  | <b>400,785</b>              | <b>264,460</b>              | <b>327,056</b>              |