

Office of the President/Diversity & Equity/KPBS - Summary

	<i>Budget</i>	<i>FY2008-09</i>	<i>FY2007-08</i>	<i>FY2006-07</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
SALARIES				
PRESIDENT	1.0	311,435	311,435	284,214
MANAGEMENT	11.6	1,431,775	1,377,415	1,563,877
SUPPORT STAFF	4.8	201,828	274,121	302,769
STUDENT ASSISTANT	0.2	4,000	5,359	7,781
OVERTIME		0	56	410
WORK STUDY ON CAMPUS		0	5,109	3,326
TOTAL SALARIES	17.6	1,949,038	1,973,495	2,162,377
BENEFITS		652,314	638,937	718,349
SUBTOTAL PERSONAL SERVICES	17.6	2,601,352	2,612,432	2,880,726
OPERATING EXPENSES				
SPACE RENT		203,456	197,516	189,131
SUPPLIES		116,634	69,553	10,794
MEMBERSHIPS AND SUBSCRIPTIONS		113,000	111,955	105,469
SERVICES		44,000	72,136	26,466
OTHER		0	369,269	108,484
SUBTOTAL OPERATING EXPENSES		477,090	820,429	440,344
TOTAL NON-REVENUE-BASED Office of the President/Diversity & Equity/KPBS - Summary	17.6	3,078,442	3,432,861	3,321,070
COST RECOVERY	1.0	172,646	0	0
TOTAL Office of the President/Diversity & Equity/KPBS - Summary	18.6	3,251,088	3,432,861	3,321,070