

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

	<i>Budget</i>	<i>FY2013-14</i>	<i>FY2012-13</i>	<i>FY2011-12</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
<b>SALARIES</b>				
PRESIDENT	1.0	350,004	350,004	476,681
MANAGEMENT	7.0	883,294	975,301	1,054,148
SUPPORT STAFF	7.0	356,076	278,218	255,036
STUDENT ASSISTANT	0.4	8,000	1,730	1,926
OVERTIME		0	104	327
WORK STUDY ON CAMPUS	0.1	2,000	4,765	7,033
<b>TOTAL SALARIES</b>	<b>15.5</b>	<b>1,599,374</b>	<b>1,610,122</b>	<b>1,795,151</b>
<b>BENEFITS</b>		<b>726,539</b>	<b>640,310</b>	<b>625,860</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>15.5</b>	<b>2,325,913</b>	<b>2,250,432</b>	<b>2,421,011</b>
<b>OPERATING EXPENSES</b>				
SPACE RENT		392,895	375,156	222,999
MEMBERSHIPS AND SUBSCRIPTIONS		128,000	124,603	131,907
SUPPLIES		71,051	765	19,480
SERVICES		44,000	42,115	33,503
VEHICLE ALLOWANCE		12,000	12,000	12,000
OTHER		0	88,281	106,310
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>647,946</b>	<b>642,921</b>	<b>526,199</b>
<b>TOTAL NON-REVENUE-BASED</b>	<b>15.5</b>	<b>2,973,859</b>	<b>2,893,353</b>	<b>2,947,209</b>
<b>COST RECOVERY</b>		<b>0</b>	<b>26,400</b>	<b>26,400</b>
<b>TOTAL Office of the President/Diversity &amp; Equity/KPBS - Summary</b>	<b>15.5</b>	<b>2,973,859</b>	<b>2,919,753</b>	<b>2,973,609</b>