

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

	<i>Budget</i>	<i>FY2011-12</i>	<i>FY2010-11</i>	<i>FY2009-10</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
SALARIES				
PRESIDENT	1.0	350,000	299,435	271,795
MANAGEMENT	8.0	1,041,164	1,302,074	1,117,329
SUPPORT STAFF	6.0	292,596	240,023	260,244
STUDENT ASSISTANT		0	1,760	0
WORK STUDY ON CAMPUS		2,000	8,388	9,111
TOTAL SALARIES	15.0	1,685,760	1,851,680	1,658,480
BENEFITS				
SUBTOTAL PERSONAL SERVICES	15.0	707,121	699,928	605,361
OPERATING EXPENSES				
SPACE RENT		251,919	216,729	209,687
MEMBERSHIPS AND SUBSCRIPTIONS		135,900	133,235	123,275
SUPPLIES		118,449	13,655	15,200
SERVICES		44,000	33,695	26,270
VEHICLE ALLOWANCE		12,000	12,000	12,000
OTHER		0	124,716	73,967
SUBTOTAL OPERATING EXPENSES		562,268	534,031	460,399
TOTAL NON-REVENUE-BASED Office of the President/Diversity & Equity/KPBS - Summary	15.0	2,955,149	3,085,639	2,724,239
COST RECOVERY				
TOTAL Office of the President/Diversity & Equity/KPBS - Summary	15.0	26,400	26,400	102,774
TOTAL Office of the President/Diversity & Equity/KPBS - Summary	15.0	2,981,549	3,112,039	2,827,013