

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

|  | <i>Budget</i>    | <i>FY2007-08</i> | <i>FY2006-07</i> | <i>FY2005-06</i> |
|--|------------------|------------------|------------------|------------------|
|  | <i>Time Base</i> | <i>Budget</i>    | <i>Actual</i>    | <i>Actual</i>    |
| <b>SALARIES</b>  |                  |                  |                  |                  |
| PRESIDENT  | 1.0              | 284,214          | 284,214          | 272,744          |
| MANAGEMENT   | 12.0             | 1,361,607        | 1,563,877        | 1,248,897        |
| SUPPORT STAFF  | 6.9              | 300,359          | 302,769          | 407,607          |
| STUDENT ASSISTANT  | 0.3              | 4,000            | 7,781            | 3,421            |
| OVERTIME   |                  | 0                | 410              | 2,205            |
| WORK STUDY ON CAMPUS   |                  | 0                | 3,326            | 9,599            |
| <b>TOTAL SALARIES</b>  | <b>20.2</b>      | <b>1,950,180</b> | <b>2,162,377</b> | <b>1,944,473</b> |
| <b>BENEFITS</b>  |                  |                  |                  |                  |
|  |                  | <b>711,188</b>   | <b>718,349</b>   | <b>606,197</b>   |
| <b>SUBTOTAL SALARIES &amp; BENEFITS</b>                                    | <b>20.2</b>      | <b>2,661,368</b> | <b>2,880,726</b> | <b>2,550,670</b> |
| <b>OPERATING EXPENSES</b>  |                  |                  |                  |                  |
| SUPPLIES   |                  | 275,073          | 4,874            | 11,695           |
| SPACE RENT   |                  | 198,100          | 189,131          | 72,823           |
| MEMBERSHIPS AND SUBSCRIPTIONS  |                  | 107,200          | 105,469          | 84,458           |
| SERVICES   |                  | 94,000           | 26,466           | 92,002           |
| OTHER  |                  | 0                | 114,404          | 231,234          |
| <b>SUBTOTAL OPERATING EXPENSES</b>   |                  | <b>674,373</b>   | <b>440,344</b>   | <b>492,212</b>   |
| <b>TOTAL Office of the President/Diversity &amp; Equity/KPBS - Summary</b> | <b>20.2</b>      | <b>3,335,741</b> | <b>3,321,070</b> | <b>3,042,882</b> |