

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

	<i>Budget</i>	<i>FY2009-10</i>	<i>FY2008-09</i>	<i>FY2007-08</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
<b>SALARIES</b>				
PRESIDENT	1.0	299,435	299,435	299,435
MANAGEMENT	9.4	1,134,441	1,344,774	1,377,415
SUPPORT STAFF	6.0	289,380	272,461	274,121
STUDENT ASSISTANT	.1	1,000	0	5,359
OVERTIME		0	0	56
WORK STUDY ON CAMPUS		0	4,499	5,109
<b>TOTAL SALARIES</b>	<b>16.5</b>	<b>1,724,256</b>	<b>1,921,169</b>	<b>1,961,495</b>
<b>BENEFITS</b>				
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>16.5</b>	<b>621,986</b>	<b>664,685</b>	<b>638,937</b>
<b>OPERATING EXPENSES</b>				
SPACE RENT		209,688	203,456	197,516
MEMBERSHIPS AND SUBSCRIPTIONS		125,556	123,095	111,955
SERVICES		44,000	40,797	72,136
VEHICLE ALLOWANCE		12,000	12,000	12,000
SUPPLIES		5,505	26,225	69,553
OTHER		0	148,651	369,269
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>396,749</b>	<b>554,224</b>	<b>832,429</b>
<b>TOTAL NON-REVENUE-BASED Office of the President/Diversity &amp; Equity/KPBS - Summary</b>	<b>16.5</b>	<b>2,742,991</b>	<b>3,140,078</b>	<b>3,432,861</b>
<b>COST RECOVERY</b>	<b>1.0</b>	<b>204,351</b>	<b>238,770</b>	<b>0</b>
<b>TOTAL Office of the President/Diversity &amp; Equity/KPBS - Summary</b>	<b>17.5</b>	<b>2,947,342</b>	<b>3,378,848</b>	<b>3,432,861</b>