

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

	<i>Budget</i>	<i>FY2010-11</i>	<i>FY2009-10</i>	<i>FY2008-09</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
SALARIES				
PRESIDENT	1.0	299,435	271,795	299,435
MANAGEMENT	9.6	1,134,441	1,117,329	1,344,774
SUPPORT STAFF	6.0	255,324	260,244	272,461
WORK STUDY ON CAMPUS		2,000	9,111	4,499
TOTAL SALARIES	16.6	1,691,200	1,658,480	1,921,169
BENEFITS				
		614,944	605,361	664,685
SUBTOTAL PERSONAL SERVICES	16.6	2,306,144	2,263,840	2,585,855
OPERATING EXPENSES				
2010/11 PBAC ALLOCATION (1)		174,209	0	0
SPACE RENT		209,688	209,687	203,456
MEMBERSHIPS AND SUBSCRIPTIONS		125,556	123,275	123,095
SERVICES		44,000	26,270	40,797
SUPPLIES		38,561	15,200	26,225
VEHICLE ALLOWANCE		12,000	12,000	12,000
OTHER		0	73,967	148,651
SUBTOTAL OPERATING EXPENSES		604,014	460,399	554,224
TOTAL NON-REVENUE-BASED Office of the President/Diversity & Equity/KPBS - Summary	16.6	2,910,158	2,724,239	3,140,078
COST RECOVERY				
		26,400	102,774	238,770
TOTAL Office of the President/Diversity & Equity/KPBS – Summary	16.6	2,936,558	2,827,013	3,378,848

(1) 2010/11 PBAC Allocation to be distributed to departments during this fiscal year.