

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

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DIVERSITY & EQUITY

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	1.0	95,000	95,000	95,000
STUDENT ASSISTANT	0.1	1,250	1,926	290
WORK STUDY ON CAMPUS		750	0	0
<b>TOTAL SALARIES</b>	<b>1.1</b>	<b>97,000</b>	<b>96,926</b>	<b>95,290</b>
<b>BENEFITS</b>		<b>42,898</b>	<b>44,605</b>	<b>42,746</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>1.1</b>	<b>139,898</b>	<b>141,531</b>	<b>138,036</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		8,000	825	221
OTHER		0	4,488	6,344
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>8,000</b>	<b>5,313</b>	<b>6,565</b>
<b>TOTAL DIVERSITY &amp; EQUITY</b>	<b>1.1</b>	<b>147,898</b>	<b>146,845</b>	<b>144,601</b>