

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

	<i>Budget</i>	<i>FY2012-13</i>	<i>FY2011-12</i>	<i>FY2010-11</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
SALARIES				
PRESIDENT	1.0	350,004	476,681	299,435
MANAGEMENT	7.5	954,974	1,054,148	1,302,074
SUPPORT STAFF	6.5	318,452	255,036	240,023
STUDENT ASSISTANT	0.1	1,250	1,926	1,760
OVERTIME		0	327	0
WORK STUDY ON CAMPUS		750	7,033	8,388
TOTAL SALARIES	15.1	1,625,430	1,795,151	1,851,680
BENEFITS		667,688	625,860	699,928
SUBTOTAL PERSONAL SERVICES	15.1	2,293,118	2,421,011	2,551,608
OPERATING EXPENSES				
SPACE RENT		373,933	222,999	216,729
MEMBERSHIPS AND SUBSCRIPTIONS		143,000	131,907	133,235
SUPPLIES		44,995	19,480	13,655
SERVICES		44,000	33,503	33,695
VEHICLE ALLOWANCE		12,000	12,000	12,000
OTHER		0	106,310	124,716
SUBTOTAL OPERATING EXPENSES		617,928	526,199	534,031
TOTAL NON-REVENUE-BASED Office of the President/Diversity & Equity/KPBS - Summary	15.1	2,911,046	2,947,209	3,085,639
COST RECOVERY		26,400	26,400	26,400
TOTAL Office of the President/Diversity & Equity/KPBS - Summary	15.1	2,937,446	2,973,609	3,112,039