

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

	<i>Budget</i>	<i>FY2014-15</i>	<i>FY2013-14</i>	<i>FY2012-13</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
SALARIES				
PRESIDENT	1.0	350,004	350,004	350,004
MANAGEMENT	7.0	901,172	991,883	975,301
SUPPORT STAFF	7.0	368,856	266,666	278,218
STUDENT ASSISTANT	0.4	8,000	4,387	1,730
OVERTIME		0	0	104
WORK STUDY ON CAMPUS		700	7,573	4,765
TOTAL SALARIES	15.4	1,628,732	1,620,513	1,610,122
BENEFITS		754,471	657,018	640,310
SUBTOTAL PERSONAL SERVICES	15.4	2,383,203	2,277,531	2,250,432
OPERATING EXPENSES				
SPACE RENT		402,948	416,838	375,156
MEMBERSHIPS AND SUBSCRIPTIONS		121,500	119,691	124,603
SUPPLIES		67,375	1,579	765
SERVICES		44,000	50,434	42,115
VEHICLE ALLOWANCE		12,000	12,000	12,000
OTHER		0	102,777	88,281
SUBTOTAL OPERATING EXPENSES		647,823	703,319	642,921
TOTAL NON-REVENUE-BASED Office of the President/Diversity & Equity/KPBS - Summary	15.4	3,031,026	2,980,850	2,893,353
COST RECOVERY		0	0	26,400
TOTAL Office of the President/Diversity & Equity/KPBS - Summary	15.4	3,031,026	2,980,850	2,919,753