

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

	<i>Budget</i>	<i>FY2015-16</i>	<i>FY2014-15</i>	<i>FY2013-14</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
<b>SALARIES</b>				
PRESIDENT	1.0	362,000	362,000	350,004
MANAGEMENT	8.0	921,460	952,379	991,883
SUPPORT STAFF	5.0	315,391	333,165	266,666
STUDENT ASSISTANT	0.5	10,000	5,130	4,387
OVERTIME		0	351	0
WORK STUDY ON CAMPUS		723	7,665	7,573
<b>TOTAL SALARIES</b>	<b>14.5</b>	<b>1,609,574</b>	<b>1,660,690</b>	<b>1,620,513</b>
<b>BENEFITS</b>		<b>850,309</b>	<b>700,441</b>	<b>657,018</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>14.5</b>	<b>2,459,883</b>	<b>2,361,131</b>	<b>2,277,531</b>
<b>OPERATING EXPENSES</b>				
SPACE RENT		418,271	426,831	416,838
MEMBERSHIPS AND SUBSCRIPTIONS		128,000	125,530	119,691
SUPPLIES		101,476	2,143	1,579
SERVICES		44,000	9,942	50,434
VEHICLE ALLOWANCE		12,000	12,000	12,000
OTHER		0	121,102	102,777
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>703,747</b>	<b>697,548</b>	<b>703,319</b>
<b>TOTAL Office of the President/Diversity &amp; Equity/KPBS - Summary</b>	<b>14.5</b>	<b>3,163,630</b>	<b>3,058,679</b>	<b>2,980,850</b>