

Office of the President/Diversity & Equity/KPBS

2011-12 Budget Summary

	2009-10 Actual	2010-11 Actual	2011-12 Budget						Total
			Expense (3)	Expense	Salaries / Wages	Benefits	OEE	SubTotal	
OFFICE OF THE PRESIDENT	978,857	1,115,018	698,592	275,449	125,449	1,099,490	26,400	0	1,125,890
DIVERSITY & EQUITY	128,831	144,601	95,000	37,565	5,000	137,565	0	0	137,565
KPBS	1,360,093	1,468,760	892,168	394,107	0	1,286,275	0	0	1,286,275
SubTotal	2,467,781	2,728,379	1,685,760	707,121	130,449	2,523,330	26,400	0	2,549,730
INSTITUTIONAL	359,232	383,659	0	0	431,819	431,819	0	0	431,819
Total	2,827,013	3,112,039	1,685,760	707,121	562,268	2,955,149	26,400	0	2,981,549

(1) Cost Recovery includes associated benefits.

(2) Revenue-based benefits are included in Benefits category.

(3) Includes mandated furloughs.