

Office of the President/Diversity & Equity/KPBS

2013-14 Budget Summary

	2011-12 Actual Expense	2012-13 Actual Expense	2013-14 Budget						Total
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	
OFFICE OF THE PRESIDENT	1,283,249	1,079,704	670,544	302,376	75,051	1,047,971	0	0	1,047,971
DIVERSITY & EQUITY	146,845	148,225	97,000	47,921	8,000	152,921	0	0	152,921
KPBS	1,155,106	1,149,923	831,830	376,242	0	1,208,072	0	0	1,208,072
SubTotal	2,585,200	2,377,853	1,599,374	726,539	83,051	2,408,964	0	0	2,408,964
INSTITUTIONAL	388,409	541,901	0	0	564,895	564,895	0	0	564,895
Total	2,973,609	2,919,753	1,599,374	726,539	647,946	2,973,859	0	0	2,973,859

(1) Cost Recovery includes associated benefits.

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