

Office of the President/Diversity & Equity/KPBS

2010-11 Budget Summary

	2008-09 Actual Expense	2009-10 Actual Expense (3)	2010-11 Budget						Total
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	
OFFICE OF THE PRESIDENT	1,222,345	978,857	610,071	224,535	219,770	1,054,376	26,400	0	1,080,776
DIVERSITY & EQUITY	166,669	128,831	95,000	35,080	5,000	135,080	0	0	135,080
KPBS	1,622,486	1,360,093	986,129	355,329	0	1,341,458	0	0	1,341,458
SubTotal	3,011,500	2,467,781	1,691,200	614,944	224,770	2,530,914	26,400	0	2,557,314
INSTITUTIONAL	367,348	359,232	0	0	379,244	379,244	0	0	379,244
Total	3,378,848	2,827,013	1,691,200	614,944	604,014	2,910,158	26,400	0	2,936,558

(1) Cost Recovery includes associated benefits.

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

(3) Fluctuation in prior year salaries and current year is due to FY 2009/10 mandated furloughs.