

# Office of the President/Diversity & Equity/KPBS

## 2012-13 Budget Summary

	2010-11 Actual	2011-12 Actual	2012-13 Budget						Total
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	
OFFICE OF THE PRESIDENT	1,115,018	1,283,249	696,600	315,460	48,995	1,061,055	26,400	0	1,087,455
DIVERSITY & EQUITY	144,601	146,845	97,000	42,898	8,000	147,898	0	0	147,898
KPBS	1,468,760	1,155,106	831,830	309,330	0	1,141,160	0	0	1,141,160
<b>SubTotal</b>	<b>2,728,379</b>	<b>2,585,200</b>	<b>1,625,430</b>	<b>667,688</b>	<b>56,995</b>	<b>2,350,113</b>	<b>26,400</b>	<b>0</b>	<b>2,376,513</b>
INSTITUTIONAL	383,659	388,409	0	0	560,933	560,933	0	0	560,933
<b>Total</b>	<b>3,112,039</b>	<b>2,973,609</b>	<b>1,625,430</b>	<b>667,688</b>	<b>617,928</b>	<b>2,911,046</b>	<b>26,400</b>	<b>0</b>	<b>2,937,446</b>

(1) Cost Recovery includes associated benefits.

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