

# Office of the President/Diversity & Equity/KPBS

## 2015-16 Budget Summary

	2013-14 Actual (1) Expense	2014-15 Actual (1) Expense	2015-16 Budget (2)						Total
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)	Revenue- Based (4)	
OFFICE OF THE PRESIDENT	1,055,425	1,087,433	644,396	327,478	102,476	1,074,350	0	0	1,074,350
DIVERSITY & EQUITY	151,957	158,817	99,411	50,520	11,000	160,931	0	0	160,931
KPBS	1,186,381	1,232,569	865,767	472,311	0	1,338,078	0	0	1,338,078
<b>SubTotal</b>	2,393,762	2,478,819	1,609,574	850,309	113,476	2,573,359	0	0	2,573,359
INSTITUTIONAL	587,088	579,860	0	0	590,271	590,271	0	0	590,271
<b>Total</b>	<b>2,980,850</b>	<b>3,058,679</b>	<b>1,609,574</b>	<b>850,309</b>	<b>703,747</b>	<b>3,163,630</b>	<b>0</b>	<b>0</b>	<b>3,163,630</b>

(1) Actuals include use of prior year carryforwards.

(2) Includes current year allocations only.

(3) Cost Recovery includes associated benefits.

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