



**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$782,043	\$0	\$684,969	\$0
Contractual Services	\$22,000	\$0	\$28,000	\$0
Materials & Supplies	\$42,884	\$0	\$57,000	\$0
Internal Services	\$69,366	\$0	\$52,678	\$0
<b>Total GF/non-GF</b>	<b>\$916,293</b>	<b>\$0</b>	<b>\$822,647</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$916,293</b>		<b>\$822,647</b>	
<b>Program FTE</b>	7.00	0.00	5.40	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

General Fund

**Significant Program Changes**

Last Year this program was: 10017A Office of Diversity & Equity  
 was 10017A and 10017B and 10017C last year