

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	\$833,246	\$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
Total GF/non-GF	\$916,293	\$0	\$970,924	\$0
Program Total:	\$916,293		\$970,924	
Program FTE	7.00	0.00	6.80	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

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