



Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2015                  | 2015                 | 2016                  | 2016                 |
| Personnel              | \$717,671             | \$0                  | \$771,909             | \$0                  |
| Contractual Services   | \$28,000              | \$0                  | \$24,000              | \$0                  |
| Materials & Supplies   | \$57,000              | \$0                  | \$51,953              | \$0                  |
| Internal Services      | \$52,678              | \$0                  | \$97,270              | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$855,349</b>      | <b>\$0</b>           | <b>\$945,132</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$855,349</b>      |                      | <b>\$945,132</b>      |                      |
| <b>Program FTE</b>     | 5.40                  | 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: FY 2015: 10017A Office of Diversity and Equity

0.4 FTE administrative assistant position is potentially impacted by re-allocation in Sustainability. This was a shared 0.8 FTE position last year.