

# Office of the Chancellor

Budget Hearings

March 5, 2007

	2006-07 (Current Year)	2007-08	2008-09	2009-10	Comments
<b>Chancellor's Office</b>					
Personnel (5.5 FTE)					
Operating	43,383	44,251	46,021	46,941	
<b>Campus Wide Occasions</b>					
Operating	147,976	150,936	153,955	157,034	
<b>Special Assistant to the Chancellor</b>					
Personnel (part of Chancellor's budget)					*54.7% of salary--other 45.3% funded by Riverbend Tech Inst
<b>Miscellaneous Inst Expense</b> (Claims, Audit, Breakage, Equipment failure, etc.)	4,365	4,452	4,541	4,632	
<b>Affirmative Action</b>					
Personnel					
Operating	2,873	2,930	2,989	3,049	
<b>Deseg-Black Fac Development</b>	18,000	18,360	19,094	19,476	
<b>Deseg-Black Fac &amp; Staff Rec</b>	42,632*	43,485	44,475	45,365	
<b>Minority Scholarships-THEC</b>	111,000	113,220	115,484	117,794	
<b>Deseg – Graduate Assistants</b>	132,368	135,015	137,715	140,469	
<b>Faculty Athletic Representative</b>	3,000	3,000	3,000	3,000	
*includes funding of partial one-year salaries for minority faculty and/or staff					