

Office of the Chancellor

Budget Hearings

March 5, 2007

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