

**Office of the Chancellor  
Budget Hearings  
February 25, 2008**

	2007-08	2008-09	2009-10	2010-11
	(Current Year)			
<b>Chancellor's Office</b>				
Personnel (5.5 FTE)				
Operating	43,383	<b>44,251</b>	46,021	46,941
<b>Campus Wide Occasions</b>				
Operating	197,976	<b>201,936</b>	205,974	210,094
<b>Strategic Planning Initiative</b>				
Operating		<b>5000</b>		
<b>Assistant General Counsel</b>				
Operating		<b>10,000</b>		
<b>Miscellaneous Inst Expense</b> (Claims, Audit, Breakage, Equipment failure, etc.)	4,365	<b>4,452</b>	4,541	4,632
<b>Affirmative Action</b>				
Operating	2,873	<b>2,930</b>	2,989	3,049
<b>Faculty Athletic Representative</b>	3,000	<b>3,000</b>	3,000	3,000

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2011-12
47,880
214,296
4,725
3,110
3,000