

2008-09 Final Budget Increase

Operating Tuition Increment	\$9,163,375	
Investment Income	1,000,000	
Re-allocation of Equipment Funding	<u>2,000,000</u>	
Total Resources		\$ 12,163,375
Financial Aid	2,681,026	
President's Reserve	208,708	
Salary Merit Pool at 4.5%	5,737,524	
Strategic Initiatives	1,091,000	
Mandatory Expenses	779,665	
Presidential Strategic Directives	88,377	
Prioritized Critical Requests	<u>1,577,075</u>	
Total Expenses		\$12,163,375