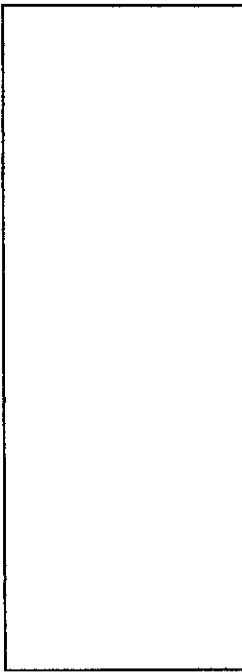


All Funds

Use of Designated Tuition Increases:	Increase Over FY 06
New Faculty (12 FTE)	2,000,000
Faculty Related Costs (merit, promotions, startups, TA, Operations and Maintenance of Plant	1,839,408
Grants/Scholarship/Financial Aid	-
Staff Merit	1,508,445
Other (Describe below)	1,273,406
TOTAL	6,421,259
Other: (Describe Here)	



Faculty	3.00%	1,490,371
A&P	3.00%	515,549
Classified	3.00%	642,093

11/21/2006 2:57 PM