# 2014-15 Campus Budget

## Incremental State Funds & Tuition Flowchart

### Shortfall from 2013-14 Carried into 2014-15

- **$12.6M**

### Prior-Year Structural Shortfall

- **End-of-Year Structural Shortfall**
- **$22.3M**

### Incremental Change in Provost Allocation Dollars

- **$8.2M**
  - Enrollment-Driven Incremental UG Tuition Revenue (net of aid)
  - $6.2M + NRST $2.0M

- **$2.5M**
  - To Distribution Formula

- **$12.0M**
  - To Provost

- **$5.7M**
  - Red Borders: Distributed based on SCH, majors, and degrees awarded for 2012-13 and 2013-14

- **$0.0M**
  - Redistribution of 12-13 Base Tuition & NRST

### Schools Colleges and Divisions

- **$9.1M**
  - Tuition Increase-Driven Incremental UG Tuition Revenue (net of aid)
  - 0% increase for 14-15

### Administrative and Academic Support Units

- **$9.6M**
  - Faculty Merit Cycle $5.5M
  - Salary Increases $17.2M
  - Employee Benefits $9.6M
  - HIP FTE $2.5M

### Units’ Self-Funded Fixed Costs (20%)

- **$1.0M**
  - Provost Investments Continuing and New

- **$1.0M**
  - Units’ Self-Funded Fixed Costs

### Notes:

1. Salary Increases for 14-15 are estimates; actual amount allocated will be based on actual salary actions; amounts include funding for estimated, associated benefit costs.
2. Portion of resignations and retirements returned to the Provost; balance is retained by the deans.

### Faculty Resources

- **$2.5M**

### Incremental State Funds & Tuition

- **$16.1M**
  - Incremental Change in State Revenue to Campus

- **$2.0M**
  - To Academic Units

- **$2.5M**
  - Red Borders: Distributed based on SCH, majors, and degrees awarded for 2012-13 and 2013-14

- **$5.7M**
  - Red Borders: Distributed based on SCH, majors, and degrees awarded for 2012-13 and 2013-14

### Enrollment-Driven Incremental UG Tuition Revenue (net of aid)

- **$6.2M**

### Tuition Increase-Driven Incremental UG Tuition Revenue (net of aid)

- **$0.0M**

### Graduate Tuition is not represented and will be presented on a separate chart once the campus adopts a graduate tuition model.

### Structural Shortfall to be Carried into 2015-16

### Version 1.5 - September 2014