## FY15 Draft Incremental E&G Budget Version 3.0

### New Resources

**Tuition**
- Undergraduate: $9,053,000
- Undergraduate-Enrollment Growth (Net Discounts): 2,382,000
- Graduate: 920,000
- Professional Veterinary Medicine: 718,000
- Differential Tuition and Graduate Program Charges: 878,000

**Total Tuition**: $13,951,000

**Facilities and Administrative Overhead**: 139,000

**State Funding Impact**: 10,800,000

**Total New Resources**: $24,890,000

### New Expenses

**Enrollment Growth Colleges - 1/2**: $1,191,000

**Enrollment Growth Provost - 1/6**: 397,000

**Financial Aid/Scholarship Inflation**: 2,495,000

**Academic Tuition Sharing (PVM)**: 556,000

**Graduate School Tuition Pool for GTA/GRAs**: 315,000

**Salaries and benefits**: 9,169,000

**Faculty Promotions**: 593,000

**Fringe Benefit Enhancement - DCP 1% increase**: 1,485,000

**Other Mandatory Costs (utilities for new facilities and debt service)**: 3,104,000

**Deployment of Differential Tuition and Graduate Program Charges**: 847,000

**Commitments/Quality Enhancements**: 3,600,000

**Total New Expenses**: $23,752,000

**Net**: $1,138,000

### Assumptions

<table>
<thead>
<tr>
<th>Type</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resident Undergraduate</td>
<td>5%</td>
</tr>
<tr>
<td>Non-Resident Undergraduate</td>
<td>3%</td>
</tr>
<tr>
<td>Resident Graduate</td>
<td>3%</td>
</tr>
<tr>
<td>Resident Professional Veterinary Medicine</td>
<td>5%</td>
</tr>
<tr>
<td>Non-Resident Graduate</td>
<td>3%</td>
</tr>
<tr>
<td>Non-Resident Professional Veterinary Medicine</td>
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</tr>
<tr>
<td>Fees</td>
<td>TBD</td>
</tr>
<tr>
<td>Salary Increase</td>
<td>2.5% Fac/AP, 4.5% State Classified</td>
</tr>
</tbody>
</table>