

East Carolina University
Proposed Campus-based Tuition Increase
FY 2002-2003

	Amount	%
Calculation of Base Budget Impact:		
Annual Average FTE Enrollment	16,659	
Proposed Annual Tuition Increase	\$400	
Total Net Revenue	\$6,663,600	
Net Additional Resources Provided	\$6,663,600	

Proposed Uses of Additional Resources:

Student Financial Aid	\$2,332,260	35%
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Additional Faculty for High-demand Courses:

Additional 10 Full-time faculty positions @ \$62,827	\$628,270	
Related Fringe Benefit Costs (@17.36% + health ins.)	167,728	
Related start-up and operating expenses	100,000	895,998
		13%

Academic Advising Services:

Add 8 advising and 2 support positions	360,000	
Related Fringe Benefit Costs (@17.36% + health ins)	86,496	
Related start-up and operating expenses	53,504	500,000
		8%

Assessment Activities:

External reviews and related operating costs	100,000	1%
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Library materials:

To mitigate cost of inflation on library materials	250,000	4%
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Compensation Competitiveness:

To retain and attract highly qualified FT faculty	1,436,045	
Related Fringe Benefit Costs (@17.36%)	249,297	1,685,342
		25%

To retain and attract highly qualified Non-

Teaching EPA employees	340,832	
Related Fringe Benefit Costs (@17.36%)	59,168	400,000
		6%

SPA Staff Salary Adjustment Reserve

Related Fringe Benefit Costs (@17.36%)	73,960	500,000
		8%

Total Proposed Uses of Additional Resources	\$6,663,600	100%
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