

3-19-02

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

	<u>Amount</u>	<u>%</u>
<b>Calculation of Base Budget Impact:</b>		
Annual Average FTE Enrollment	16,659	
Proposed Annual Tuition Increase	\$250	
Total Net Revenue	<u>\$4,164,750</u>	
<b>Net Additional Resources Provided</b>	<b><u>\$4,164,750</u></b>	

**Proposed Uses of Additional Resources:**

<b>Student Financial Aid</b>	\$1,457,661	35%
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<b>Additional Faculty for High-demand Courses:</b>		
Additional 5 Full-time faculty positions @ \$62,827	\$314,135	
Related Fringe Benefit Costs (@17.36% + health ins.)	69,199	
Related start-up and operating expenses	<u>15,000</u>	
	398,334	10%

<b>Academic Advising Services:</b>		
Add 7 full-time advising positions	280,000	
Related Fringe Benefit Costs (@17.36% + health ins)	69,608	
Related start-up and operating expenses	<u>14,000</u>	
	363,608	9%

<b>Assessment Activities:</b>		
External reviews and related operating costs	80,000	2%

<b>Library materials:</b>		
To mitigate cost of inflation on library materials	200,000	4%

<b>Compensation Competitiveness:</b>		
To retain and attract highly qualified FT faculty	1,078,005	
Related Fringe Benefit Costs (@17.36%)	<u>187,142</u>	
	1,265,147	30%

To retain and attract highly qualified Non-Teaching EPA employees in Academic Units		
	340,832	
Related Fringe Benefit Costs (@17.36%)	<u>59,168</u>	
	400,000	10%

<b>Total Proposed Uses of Additional Resources</b>	<b><u>\$4,164,750</u></b>	<b><u>100%</u></b>
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