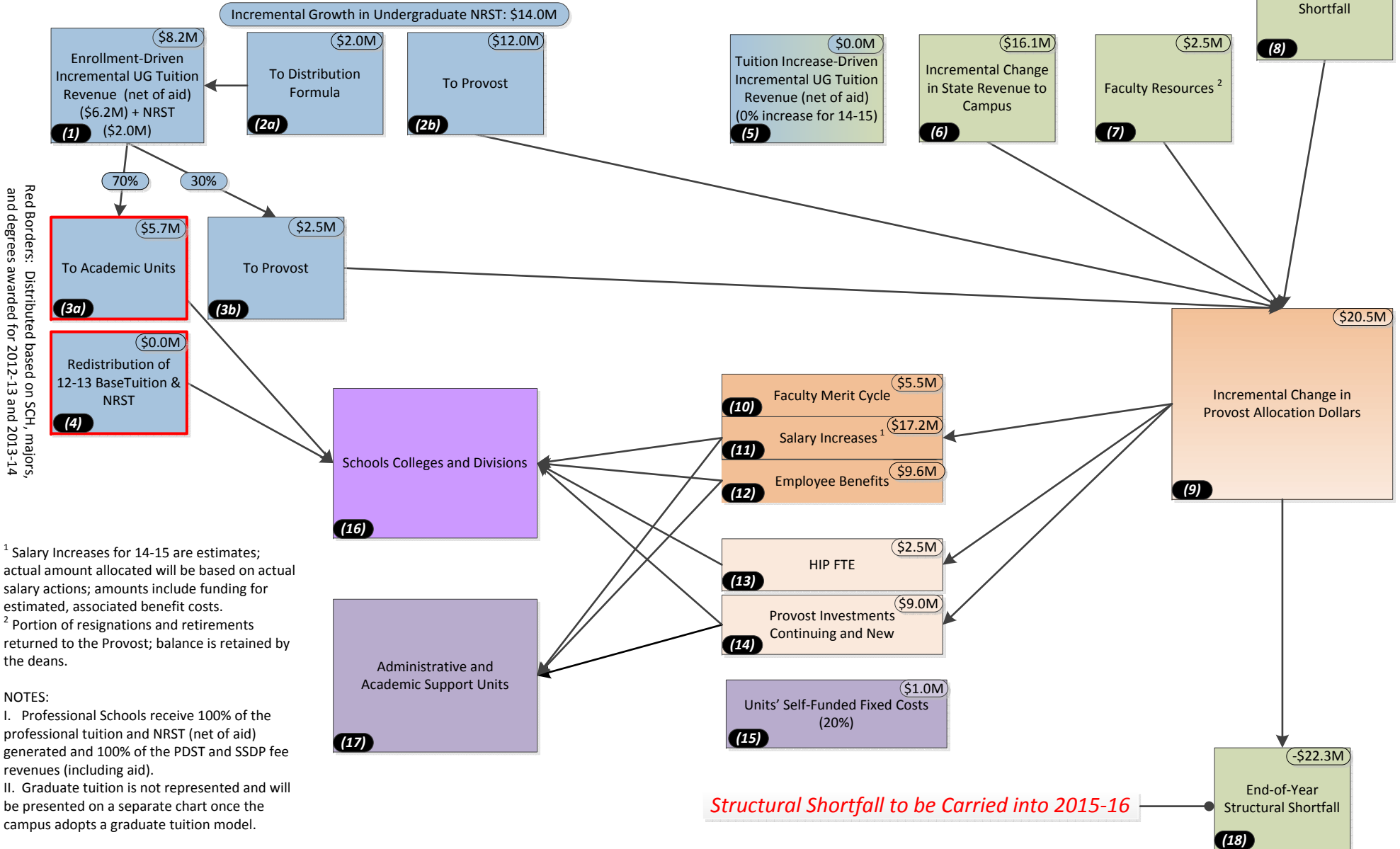


Shortfall from 2013-14 Carried into 2014-15



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

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.

NOTES:

I. Professional Schools receive 100% of the professional tuition and NRST (net of aid) generated and 100% of the PDST and SSDP fee revenues (including aid).

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