

Estimated 2015-16 Commitments

New Faculty - 14 incl. 2 New Deans	1,552,000
Mental Health practitioners	400,000 (2 FTE)
Faculty Merits & Promotions	405,952
Faculty Range Adjustment at 3%	1,110,000
Staff Range Adjustment	1,710,000
Staff Equity Adjustment	514,000
Related Benefits on Salary Increases	2,328,008
Est. Benefits increase on existing salaries	1,459,600
Increase in OP Assessment, 1.5% of \$65M	975,000
IT Reorganization	2,284,000 (23 FTE)
Est. Increase in Financial Aid	2,000,000
Additional Faculty Start UP	5,000,000
Total Estimated Commitments	19,738,560