**FY17 Incremental E&G Budget – Version 6.0**  
**Colorado State University – Fort Collins**  
**April 18, 2016**

### New Resources

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition</td>
<td>$29,990,385</td>
</tr>
<tr>
<td><strong>Undergraduate</strong></td>
<td></td>
</tr>
<tr>
<td>Resident</td>
<td>$7,086,000</td>
</tr>
<tr>
<td>Non-Resident</td>
<td>$3,934,000</td>
</tr>
<tr>
<td>Enrollment Growth</td>
<td></td>
</tr>
<tr>
<td>Undergraduate Increase in FTE</td>
<td>$5,157,000</td>
</tr>
<tr>
<td>Undergraduate Change in mix – RES vs. NRES</td>
<td>$5,892,000</td>
</tr>
<tr>
<td><strong>Graduate</strong></td>
<td></td>
</tr>
<tr>
<td>Resident</td>
<td>$34,000</td>
</tr>
<tr>
<td>Non-Resident</td>
<td>$590,000</td>
</tr>
<tr>
<td>Professional Veterinary Medicine</td>
<td>$986,800</td>
</tr>
<tr>
<td>Undergraduate Differential Tuition</td>
<td>$1,471,335</td>
</tr>
<tr>
<td>Reclassification of Graduate Program Differential Tuition†</td>
<td>$4,676,250</td>
</tr>
<tr>
<td><strong>Facilities and Administrative Recovery Increase</strong></td>
<td>$305,000</td>
</tr>
<tr>
<td>State Funding Impact</td>
<td>(142,000)</td>
</tr>
</tbody>
</table>

### New Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrollment Growth Colleges – 1/2</td>
<td>$2,578,500</td>
</tr>
<tr>
<td>Enrollment Growth Provost – 1/6</td>
<td>$859,500</td>
</tr>
<tr>
<td>Financial Aid/Scholarship Inflation – RUG</td>
<td>$1,417,200</td>
</tr>
<tr>
<td>Financial Aid/Scholarship – NRUG</td>
<td>$4,427,000</td>
</tr>
<tr>
<td>(Triple Crown/INTO/Partner Programs)</td>
<td></td>
</tr>
<tr>
<td>Scholarship Inflation/Athletics</td>
<td>$375,000</td>
</tr>
<tr>
<td>Academic Tuition Sharing (PVM)</td>
<td>$764,770</td>
</tr>
<tr>
<td>Graduate School Tuition Pool for GTAs</td>
<td>$365,000</td>
</tr>
<tr>
<td>Salaries and Benefits</td>
<td>$5,707,000</td>
</tr>
<tr>
<td>Faculty Promotions</td>
<td>$605,000</td>
</tr>
<tr>
<td>Fringe Benefit Enhancement - DCP .5% increase</td>
<td>$750,000</td>
</tr>
<tr>
<td>Other Mandatory Costs (utilities for new facilities, library, insurance, etc.)</td>
<td>$2,644,000</td>
</tr>
<tr>
<td>Deployment of Undergraduate Differential Tuition</td>
<td>$1,435,992</td>
</tr>
<tr>
<td>Deployment of Reclassified Graduate Program Differential Tuition†</td>
<td>$4,676,250</td>
</tr>
<tr>
<td>University Program and Deferred Maintenance Reserves</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>Commitments/Quality Enhancements</td>
<td>$4,381,173</td>
</tr>
<tr>
<td>Internal Reallocations</td>
<td>(2,996,000)</td>
</tr>
</tbody>
</table>

**Net** $0

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1 In previous years, graduate differential tuition was classified as miscellaneous revenue. The FY17 incremental increase is $103,350; the $4,569,900 is a reclassification from miscellaneous revenue to tuition.

### Key Areas of New Investment

- **Critical Academic Initiatives** (approximately 23 new faculty positions) $3.6M
- **Academic Program Support** (including GTA positions, Honors, and academic administrative support) $1.2M
- **Student Program Support** (includes additional support for advising, student mental health initiatives, cultural centers, TILT, scholarships) $922K
- **Outreach Program** (includes additional funding for Extension, Colorado Water Institute, Engagement, web support) $548K
- **Infrastructure and Compliance** (includes additional funds for research start-ups, diversity, admissions, graduate school, facilities, environmental health, ombuds/EAP) $1.55M

**TOTAL** $7.8M

(Funding for these quality enhancements is supported through funds from enrollment growth, investments in graduate school tuition, and the Commitment/Quality Enhancements category)

### Base Assumptions per semester

- Resident Undergraduate, 5% – $207.50
- Non-Resident Undergraduate, 4% – $500.20
- Resident Graduate, 3% – $140.20 and Resident Professional Veterinary Medicine, 7% – $961.60
- Non-Resident Graduate, 3% – $343.70 and Non-Resident Professional Veterinary Medicine, 2% – $533.35
- Salary Increases Faculty/AP – 1.8%
- Salary Increases SC – 0%
- Internal Reallocations – 1.2%
- Fees – TBD