FY17 Incremental E&G Budget – Version 6.0
Colorado State University – Fort Collins
April 14, 2016

New Resources .............................................................................................................................................. $29,990,385
Tuition ......................................................................................................................................................... 29,827,385
Undergraduate
Resident ..................................................................................................................................................... 7,086,000
Non-Resident ........................................................................................................................................... 3,934,000

Enrollment Growth
Undergraduate Increase in FTE ................................................................. 5,157,000
Undergraduate Change in mix – RES vs. NRES ........................................ 5,892,000

Graduate
Resident ..................................................................................................................................................... 34,000
Non-Resident .......................................................................................................................................... 590,000
Professional Veterinary Medicine ................................................................. 986,800

Undergraduate Differential Tuition ............................................................ 1,471,335
Reclassification of Graduate Program Differential Tuition\(\) .................. 4,676,250

Facilities and Administrative Recovery Increase ........................................... 305,000
State Funding Impact .................................................................................... (142,000)

New Expenses ............................................................................................................................................ $29,990,385

Enrollment Growth Colleges – 1/2 ................................................................. 2,578,500
Enrollment Growth Provost – 1/6 ................................................................. 859,500

Financial Aid/Scholarship Inflation – RUG ...................................................... 1,417,200
Financial Aid/Scholarship Inflation – NRUG ................................................. 375,000

(Triple Crown/INTO/Partner Discounts) ...................................................... 4,427,000
Scholarship Inflation/Athletics ........................................................................ 764,770
Graduate School Tuition Pool for GTAs ...................................................... 365,000

Salaries and Benefits ...................................................................................... 5,707,000
Faculty Promotions ......................................................................................... 605,000
Fringe Benefit Enhancement - DCP .5% increase ........................................ 750,000

Other Mandatory Costs (utilities for new facilities and debt service) ........... 2,644,000
Deployment of Undergraduate Differential Tuition ............................................... 1,435,992
Deployment of Reclassified Graduate Program Differential Tuition\(\) .................. 4,676,250
University Program and Deferred Maintenance Reserves ......................... 2,000,000
Commitments/Quality Enhancements ......................................................... 4,381,173

Internal Reallocations ..................................................................................... (2,996,000)
Net ......................................................................................................................................................... 0

\(1\) 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.

FY17 Key Areas of New Investment
as of 4/16/2016

\(\) \(\) \(\)

<table>
<thead>
<tr>
<th>Area</th>
<th>()</th>
<th>()</th>
</tr>
</thead>
<tbody>
<tr>
<td>Critical Academic Initiatives</td>
<td>3,604,432</td>
<td>22.63</td>
</tr>
<tr>
<td>Academic Program Support</td>
<td>1,197,472</td>
<td>16.45</td>
</tr>
<tr>
<td>Student Program Support</td>
<td>922,000</td>
<td>6.95</td>
</tr>
<tr>
<td>Outreach Programs</td>
<td>1,268,000</td>
<td>9.03</td>
</tr>
<tr>
<td>TOTAL</td>
<td>7,819,713</td>
<td>58.06</td>
</tr>
</tbody>
</table>

Assumptions

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