

# FY17 Incremental E&G Budget – Final

## Colorado State University – Fort Collins

### May 5, 2016

<b>New Resources</b> .....	<b>\$29,990,385</b>
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 <sup>1</sup> .....	4,676,250
Facilities and Administrative Recovery Increase .....	305,000
State Funding Impact .....	(142,000)
<b>New Expenses</b> .....	<b>\$29,990,385</b>
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 – NRUG	
(Triple Crown/INTO/Partner Programs) .....	4,427,000
Scholarship Inflation/Athletics .....	375,000
Academic Tuition Sharing (PVM) .....	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,	
library, insurance, debt service, etc.) .....	2,644,000
Deployment of Undergraduate Differential Tuition .....	1,435,992
Deployment of Reclassified Graduate Program Differential Tuition <sup>1</sup> .....	4,676,250
University Program and Deferred Maintenance Reserves .....	2,000,000
Commitments/Quality Enhancements .....	4,381,173
Internal Reallocations .....	(2,996,000)
<b>Net</b> .....	<b>\$0</b>

<sup>1</sup> 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	