FY17 Incremental E&G Budget – Final
Colorado State University – Fort Collins
May 5, 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 Tuition1 ........................................................................... 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 – 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 Tuition1 ........................................................................... 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

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

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 recategorization from miscellaneous revenue to tuition.