FY17 Incremental E&G Budget – Version 4.0
Colorado State University – Fort Collins
March 7, 2016

New Resources ........................................................................................................................................................................... 5.0%

Tuition
Undergraduate-Enrollment Growth
   Increase in FTE .......................................................... $7,015,800
   Change in mix – RES vs. NRES ................................. 4,032,000
Undergraduate Rate Increase
   Resident ........................................................................ 7,033,000
   Non-Resident ............................................................ 3,934,000
Graduate Rate Increase
   Resident ........................................................................ 34,000
   Non-Resident ............................................................... 590,000
Professional Veterinary Medicine Rate Increase ................. 986,800
Differential Tuition – 4% Rate Increase ................................. 1,317,298
Total Tuition ...................................................................................................24,942,898
State Funding Impact .....................................................................................(3,816,000)
Facilities and Administrative Overhead ................................................. 305,000
Other ............................................................................................................................................................................. –
Total New Resources ........................................................................................................ $21,431,898

New Expenses
Enrollment Growth Colleges – 1/2 ........................................... $3,507,900
Enrollment Growth Provost – 1/6 ........................................... 1,169,300
Financial Aid/Scholarship Inflation – RUG ................................. 406,600
Financial Aid/Scholarship Inflation – NRUG ................................. 4,427,000
Scholarship Inflation/Athletics ................................................... 375,000
Academic Tuition Sharing (PVM) .................................................. 64,770
Graduate School Tuition Pool for GTAs .................................... 365,000
Salaries and benefits – Faculty and Admin Pro – 1.5% ................. 4,756,000
Salaries and benefits – State Classified - 0% ................................. –
Faculty Promotions .............................................................................. 665,000
Other Mandatory Costs (utilities for new facilities and debt service) 2,644,000
Deployment of Differential Tuition and Graduate Program Charges 1,281,955
Commitments/Quality Enhancements:
   Existing ............................................................................. 1,437,000
   Internal Reallocations ....................................................... (5,070,000)
Total New Expenses .......................................................................................$17,669,525
Net ............................................................................................................................................................................. $3,762,373

1% RUG Increase = student share $83 ................................................. $1,000,000
1% Increase NRUG = student share $250 ........................................... $1,000,000

Base 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 – 1.5%
Salary Increases SC – 0%
Internal Reallocations – 2%
Fees – around 3%