FY17 Incremental E&G Budget – Version 6.0  
Colorado State University – Fort Collins  
April 18, 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\(^1\) ........................................ 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 Tuition\(^1\) ..................................... 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.

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
### Colorado State University
### FY17 Key Areas of New Investment
### as of 4/16/2016

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<thead>
<tr>
<th>Area</th>
<th>Amount</th>
<th>FTE</th>
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<tbody>
<tr>
<td>Critical Academic Initiatives</td>
<td>$3,604,432</td>
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<td>Academic Program Support</td>
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<tr>
<td>Student Program Support</td>
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<td>Outreach Programs</td>
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<tr>
<td>Infrastructure and Compliance</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$7,819,713</strong></td>
<td><strong>58.06</strong></td>
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