

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 Benefir 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

	\$s	FTE
Critical Academic Initiatives	3,604,432.....	22.63
Academic Program Support	1,197,472.....	16.45
Student Program Support	922,000.....	6.95
Outreach Programs	548,000.....	3.00
Infrastructure and Compliance.....	1,547,269.....	9.03
TOTAL	\$7,819,713.....	58.06