



# FY16 Incremental E&G Budget – Version 3.0

## Colorado State University – Fort Collins

### January 30, 2015

**New Resources ..... \$29,218,900**

Tuition .....	18,708,900
Undergraduate	
Resident .....	7,823,000
Nonresident .....	3,858,000
Enrollment Growth (Net Discounts) .....	4,339,900
Graduate	
Resident .....	416,000
Nonresident .....	531,000
Enrollment Growth .....	925,000
Professional Veterinary Medicine .....	816,000
Differential Tuition and Graduate Program Charges .....	-
DCE Online Plus Revenue .....	-
Facilities and Administrative Overhead .....	510,000
State Funding Impact .....	10,000,000

**New Expenses ..... \$24,649,840**

Enrollment Growth Colleges - 1/2 .....	2,170,000
Enrollment Growth Provost - 1/6 .....	723,000
Financial Aid/Scholarship Inflation .....	3,064,000
Academic Tuition Sharing (PVM) .....	632,400
Graduate School Tuition Pool for GTAs/GRAs .....	1,247,000
Salaries and Benefits .....	6,785,000
Faculty Promotions .....	490,000
Fringe Benefit Enhancement - DCP 1% Increase .....	1,550,000
Health Care Graduate Assistants .....	216,000
Other Mandatory Costs (utilities for new facilities, debt service, etc.) .....	4,286,000
Deployment of Differential Tuition and Graduate Program Charges .....	-
Commitments/Quality Enhancements .....	6,085,840*
Internal Reallocations .....	(2,600,000)

**Net ..... \$4,569,060**

### Assumptions

- Resident Undergraduate – 6% (\$236)
- Non-Resident Undergraduate – 4% (\$481)
- Resident Graduate – 3% (\$136)
- Resident Professional
  - Veterinary Medicine – 5% (\$648)
- Non-Resident Graduate – 3% (\$334)
- Non-Resident Professional
  - Veterinary Medicine – 3% (\$792)
- Fees – TBD
- Salary Increase – 2% Fac/AP/State Classified