



FY16 Incremental E&G Budget – Version 5.0

Colorado State University – Fort Collins

April 16, 2015

New Resources	\$32,280,023
Tuition	20,785,844
Undergraduate	
Resident	7,174,000
Nonresident	3,828,000
Enrollment Growth (Net Discounts).....	5,050,600
Graduate	
Resident	416,000
Nonresident	531,000
Enrollment Growth	1,430,000
Professional Veterinary Medicine	1,025,505
Differential Tuition and Graduate Program Charges	1,330,739
Facilities and Administrative Overhead	694,179
State Funding Impact	10,800,000
New Expenses	\$32,280,023
Enrollment Growth Colleges - 1/2	2,525,000
Enrollment Growth Provost - 1/6	842,000
Financial Aid/Scholarship Inflation	2,487,000
Academic Tuition Sharing (PVM)	794,766
Graduate School Tuition Pool for GTAs/GRAs	1,752,000
Salaries and Benefits	6,946,600
Faculty Promotions	490,000
Fringe Benefit Enhancement - DCP 1% Increase	1,550,000
Health Care Graduate Assistants	475,000
Other Mandatory Costs (utilities for new facilities, debt service, etc.)	4,286,600
Deployment of Differential Tuition and Graduate Program Charges	1,304,911
Commitments/Quality Enhancements	8,826,146
Net	0

Key Areas of New Investment

Critical Academic Initiatives (approximately 40 new faculty positions).....	\$6.5M
Academic Program Support (including GTA positions, Honors, and academic administrative support)	\$3.2M
Student Program Support (includes additional support for advising, student mental health initiatives, cultural centers, TILT, scholarships)	\$1.4M
Outreach Programs (includes additional funding for Extension, Colorado Water Institute, Engagement, web support)	\$1.4M
Infrastructure and Compliance (includes additional funds for research start-ups, diversity, admissions, graduate school, facilities, environmental health, ombuds/EAP)	\$2.8M
TOTAL	\$15.3M

(Funding for these quality enhancements is supported through funds from enrollment, growth, investments in graduate school tuition, differential tuition, and the Commitments/Quality Enhancements category)

Assumptions

Resident Undergraduate – 5.5% (\$216.40)
Non-Resident Undergraduate – 4% (\$481)
Resident Graduate – 3% (\$136.10)
Resident Professional
Veterinary Medicine – 6% (\$777.50)
Non-Resident Graduate – 3% (\$333.70)
Non-Resident Professional
Veterinary Medicine – 1% (\$264)
Fees – TBD
Salary Increase – 2% Fac/AP/State Classified