

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 (Triple Crown/INTO/Partner Discounts).....	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	605,000
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**

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%

1% RUG Increase = student share \$83 \$1,000,000

1% Increase NRUG = student share \$250 \$1,000,000