



FY13 Draft Incremental E&G Budget 5.0

Colorado State University – Fort Collins

April 2012

New Resources \$20,855,300

Tuition	
Undergraduate	12,080,000
Undergraduate-Enrollment Growth.....	4,562,500
Graduate	890,000
Professional Veterinary Medicine	697,000
Differential and Graduate Program Charges	4,501,800
Total Tuition	22,731,300
DCE On-Line Plus Revenue	375,000
State Funding	<2,251,000>
State Financial Aid Reduction	-

New Expenses \$20,855,300

Financial Aid/Scholarship Inflation	3,163,000
Tuition Based-Commitment to Colorado	2,476,000
Other Financial Aid Awards.....	12,000
Scholarships-Athletics	675,000
Deployment of Differential Tuition and Graduate Program Charges	4,284,800
Academic Tuition Sharing	949,000
Graduate School Tuition Pool for GTA/GRAs	1,100,000
Salaries	5,096,000
Fringe Benefits	1,517,000
Faculty Promotions	556,000
Utilities and Maintenance	524,000
Library Inflation	343,000
Other Mandatory Costs (debt service)	620,000
University Program and Sustainable Energy Reserves	1,023,400
Commitments/Quality Enhancements*	4,514,100
Unit Expense Reductions.....	<2,835,000>

Net -

*** Commitments/Quality Enhancements.....\$4,514,100**

Programs..... \$1,231,500

Student Programs (student success, mental health, access, cultural centers, etc.) 852,600
Outreach/Engagement..... 378,900

Supporting Infrastructure\$756,100

Academic Infrastructure (faculty computing, catalog, staffing, etc.)507,800
Essential Compliance Programs (HR, public safety/emergency services support 248,300

Critical Academic Initiatives \$2,526,500

Faculty Retention and Hiring.....1,973,000
Academic Program Support (STEM, SoGES, Ethics, China partnership, etc.) 553,500

Assumptions

Resident Undergraduate 9%
Non-Resident Undergraduate 3%
Resident Graduate 5% and Resident Professional Veterinary Medicine 7%
Non-Resident Graduate 5% and Non-Resident Professional Veterinary Medicine 0%
Fees around 2.2%*

* Based on full-time status of 15 credit hours