

FY11 Draft Budget

Colorado State University – Fort Collins

January 21, 2010

New Resources.....\$1,092,000

Tuition.....	13,032,000
Enrollment Growth	-
State Funding	<12,000,000>
F&A (“Research indirect costs”)	1,000,000
Interest income.....	<2,000,000>
Miscellaneous	-
FY10 Unbudgeted Base	1,060,000

New Expenses\$4,604,400

Financial Aid/Scholarship Inflation	4,240,000
Salaries	-
Benefits	900,000
Promotions.....	375,000
Utilities increases	-
New Building Utilities and Maintenance.....	1,914,500
PVM Tuition/VTH Revenue Shortfall.....	1,600,000
Risk Management.....	-
Library Inflation	-
Other Mandatory Costs (audit fees, debt service, dues, etc.)	967,000
F&A to Colleges.....	350,000
F&A to Research Infrastructure.....	-
F&A to VPR/Core Facilities/PRSE.....	140,000
Commitments/Quality Enhancements*	3,117,900
Enrollment Reserve	-
Controlled Maintenance Reserve.....	-
Unit Expense Reductions.....	<12,000,000>
Faculty Start-Up Fund (VPR; year 3 of 3)	-
FY10 bridged reduction	3,000,000

Net.....<\$3,512,400>

One-time draw from Future Revenue Contingency Reserve	3,512,400
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*** Commitments/Quality Enhancements.....\$3,117,900**

Programs.....\$988,050

Composition classes	
(GT Pathways – year 3 of 3) ..	217,050
Honors	37,500
NREL	151,000
SoGES	150,000
Fulbright	30,000
EECL	100,000
Regional Economist /	
Faculty Position	75,500
Endowed Chair Match	227,000

Supporting Infrastructure\$788,950

Background Check	67,500
Research Innovation Center I	
Staffing	75,000
Critical staffing	
(Chemical safety, EAP,	
accounting, purchasing)	300,000
Information Technology	249,750
Library Positions	96,700

Critical Initiatives.....\$1,340,900

Faculty Retention/Start-Up/	
Spousal Accommodation	890,900
Student Success	300,000
Diversity	150,000

Assumptions

- Flat Enrollment – same Resident:Non-Resident mix
- Resident Undergraduate tuition increase – 9%
- Non-Resident Undergraduate tuition increase – 3%
- Resident Graduate tuition increase – 15%
- Non-Resident Graduate tuition increase – 5%
- No credit hour gap closure change
- Fees around 3%