



FY13 Draft Incremental E&G Budget 3.0
Colorado State University – Fort Collins
November 2011

New Resources\$14,502.00

Tuition	
Undergraduate	\$11,521,000
Undergraduate-Enrollment Growth	5,994,000
Graduate	1,530,000
Professional Veterinary Medicine	457,000
Differential	3,400,000
Total Tuition	22,902,000
Miscellaneous	-
State Funding	<6,000,000>
State Financial Aid Reduction	<2,400,000>

New Expenses\$14,502.00

Financial Aid/Scholarship Inflation	3,213,000
International Partner Schools/Graduation Tuition Sharing	1,729,000
Graduate School Tuition Pool for GTA/GRAs	500,000
Salaries and benefits	6,546,000
Promotions	556,000
Other Mandatory Costs (audit fees, debt service, dues, etc.)	1,458,000
Pass-through to Colleges/Departments	3,400,000
Commitments/Quality Enhancements	2,500,000
Unit Expense Reductions (~2.5%).....	<5,400,000>

Net -

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 0%

NOTE: State Classified – In the event the State foregoes increases for State Classified Personnel, the University will utilize \$1.7M in one-time resources to provide incentive payments in lieu of annual salary increases as allowed for with SB 11-003.