

# FY11 Draft Budget 2.0

## Colorado State University – Fort Collins

### January 27, 2010

**New Resources.....\$92,000**

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

**New Expenses .....\$3,214,400**

Financial Aid/Scholarship Inflation .....	4,240,000
Salaries .....	-
Benefits .....	-
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.....	-
F&A to Research Infrastructure.....	-
F&A to VPR/Core Facilities/PRSE.....	-
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.....<\$3,122,400>**

One-time draw from Future Revenue Contingency Reserve .....	3,122,400
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**\* Commitments/Quality Enhancements.....\$3,117,900**

**Programs.....\$685,550**

Composition classes (GT Pathways – year 3 of 3) ....	217,050
Honors Programming .....	37,500
NREL .....	151,000
SoGES .....	150,000
Fulbright .....	30,000
EECL .....	100,000

**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.....\$1,643,400**

Faculty Retention/Start-Up/ Spousal Accommodation .....	1,193,400
Student Success .....	300,000
Diversity .....	150,000

**Assumptions**

- Flat Enrollment – same Resident:Non-Resident mix
- Resident undergraduate
  - tuition increase – 9% (\$434/year)
- Non-resident undergraduate
  - tuition increase – 3% (\$622/year)
- Resident graduate
  - tuition increase – 15% (\$970.20/year)
- Non-resident graduate
  - tuition increase – 5% (\$905.45/year)
- No credit hour gap closure change