

FY11 Draft Budget 3.0

Colorado State University – Fort Collins

February 12, 2010

New Resources..... \$1,192,000

Tuition.....	13,032,000
Undergraduate	9,100,000
Graduate	2,300,000
PVM	1,632,000
Deployment from Future Revenue Contingency Reserve	2,500,000
FY10 Unbudgeted Base	1,060,000
F&A (“Research indirect costs”)	-
Enrollment Growth	-
Miscellaneous	-
Interest income.....	<2,000,000>
State Funding	<13,400,000>

New Expenses..... \$4,367,930

Financial Aid/Scholarship Inflation	4,520,000
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	125,000
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*	3,566,430
Enrollment Reserve	-
Controlled Maintenance Reserve.....	-
Unit Expense Reductions.....	<11,700,000>
Faculty Start-Up Fund (VPR; year 3 of 3)	-
FY10 bridged reduction	3,000,000

Net..... <\$3,175,930>

One-time draw from Future Revenue Contingency Reserve	3,175,930
---	-----------

*** Commitments/Quality Enhancements..... \$3,566,430**

Programs..... \$781,460

Composition classes	
(GT Pathways – year 3 of 3)	287,960
Honors Programming	37,500
NREL/LTER	151,000
SoGES	150,000
Fulbright	30,000
EECL (Year 2 of 2)	125,000

Supporting Infrastructure..... \$1,113,400

Background Check	90,000
Research Innovation Center I	
Staffing	200,000
Critical staffing	
(Chemical safety, EAP,	
accounting, purchasing,	
export control)	390,000
Information Technology	336,700
Library Positions	96,700

Critical Initiatives..... \$1,671,570

Faculty Retention/Start-Up/	
Spousal Accommodation	1,221,570
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 and PVM
 - tuition increase – 15% (\$970.20/year)
- Non-resident graduate
 - tuition increase – 5% (\$905.45/year)
- No credit hour gap closure change