

# FY11 Draft Budget 5.0

## Colorado State University – Fort Collins

### April 14, 2010

**New Resources.....\$2,292,000**

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

**New Expenses.....\$4,063,070**

Financial Aid/Scholarship Inflation .....	4,720,000
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* .....	4,020,570
Enrollment Reserve .....	-
Controlled Maintenance Reserve.....	-
Unit Expense Reductions.....	<12,659,000>
Faculty Start-Up Fund (VPR; year 3 of 3) .....	-
FY10 bridged reduction .....	3,000,000

**Net.....<\$1,771,070>**

One-time draw from Future Revenue Contingency Reserve .....	1,771,070
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**\* Commitments/Quality Enhancements..... \$4,020,570**

**Programs..... \$852,295**

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
Transfer Student Center	
(Denver) .....	70,835

**Supporting Infrastructure..... \$1,222,875**

Background Check .....	90,000
Research Innovation Center I	
Staffing .....	200,000
Critical staffing	
(Chemical safety, EAP, accounting, purchasing, export control) .....	615,000
Information Technology .....	221,175
Library Positions .....	96,700

**Critical Initiatives..... \$1,945,400**

Faculty Retention/Start-Up.....	1,495,400
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 and PVM
  - tuition increase – 15% (\$970.20/year)
- Non-resident graduate
  - tuition increase – 5% (\$905.45/year)
- No credit hour gap closure change