



**FY13 Draft Incremental E&G Budget 4.0**  
**Colorado State University – Fort Collins**  
**March 2012**

**New Resources ..... \$15,907,000**

Tuition	
Undergraduate .....	12,080,000
Undergraduate-Enrollment Growth .....	4,597,000
Graduate .....	890,000
Professional Veterinary Medicine .....	640,000
Differential.....	3,400,000
Total Tuition .....	21,607,000
DCE On-Line Plus Revenue.....	300,000
State Funding .....	<6,000,000>
State Financial Aid Reduction .....	—

**New Expenses ..... \$15,907,000**

Financial Aid/Scholarship Inflation .....	3,163,000
Academic Tuition Sharing .....	905,000
Graduate School Tuition Pool for GTA/GRAs .....	1,100,000
Salaries and Benefits (faculty/AP) .....	6,613,000
Promotions .....	556,000
Other Mandatory Costs (utilities, debt service, etc.) .....	1,999,000
Pass-through to Colleges/Departments - Differential Tuition .....	3,400,000
Commitments/Quality Enhancements* .....	3,846,000
Unit Expense Reductions.....	<5,675,000>

**Net ..... —**

**\* Commitments/Quality Enhancements..... \$3,846,000**

**Programs..... \$1,082,000**

Student Programs (student success, mental health, access, etc.) .....	703,000
Outreach/Engagement.....	379,000

**Supporting Infrastructure ..... \$681,000**

Academic Infrastructure (faculty computing, catalog, staffing, etc.) .....	433,000
Essential Compliance Programs (HR, public safety/emergency services support .....	248,000

**Critical Academic Initiatives ..... \$2,083,000**

Faculty Retention and Hiring.....	1,623,000
Academic Program Support (STEM, SoGES, Ethics, China partnership, etc.) .....	460,000

**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 3%

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.