



**Colorado  
State**  
University

**FY14 Incremental E&G Budget – Version 2.1**  
**Colorado State University – Fort Collins**  
**Wednesday, January 30, 2013**

**New Resources ..... \$30,597,635**

Tuition .....	24,092,635
Undergraduate .....	13,217,000
Undergraduate – Enrollment Growth .....	4,452,200
Graduate .....	1,999,010
Differential Tuition .....	4,424,425
Facilities and Administrative Rate Recovery Increase .....	1,105,000
State Funding Impact .....	5,400,000

**New Expenses ..... \$30,597,635**

Financial Aid/Scholarship Inflation .....	2,345,740
Academic Tuition Sharing/Graduate School Tuition Pool .....	2,629,868
Salaries and Benefits .....	8,484,062
Faculty Promotions .....	550,000
Other Mandatory Costs (utilities & maintenance, library inflation, debt service, dues, etc.) .....	4,514,000
Deployment of Differential Tuition and Graduate Program Charges .....	4,453,993
Commitments/Quality Enhancements .....	5,619,972
University Program and Deferred Maintenance Reserves .....	2,000,000
Unit Expense Reductions .....	—

**Net ..... —**

**Base Tuition Assumptions**

- Resident Undergraduate – 9%
- Non-Resident Undergraduate – 3%
- Resident Graduate – 5%
- Resident Professional  
    Veterinary Medicine – 5%
- Non-Resident Graduate – 5%
- Non-Resident Professional  
    Veterinary Medicine – 2%
- Fees around – 2.5%