



**Colorado
State**
University

FY14 Incremental E&G Budget – Version 3.0
Colorado State University – Fort Collins
April 2013

New Resources	\$31,512,389
Tuition	25,590,939
Undergraduate	13,262,000
Undergraduate – Enrollment Growth (Net Discounts)	5,431,000
Graduate	1,077,400
Professional Veterinary Medicine	691,100
Differential Tuition and Graduate Program Charges	5,129,439
DCE On-Line Plus Revenue	60,000
Facilities and Administrative Recovery Increase	461,450
State Funding Impact	5,400,000

New Expenses	\$31,512,389
Financial Aid/Scholarship Inflation	2,219,800
Academic Tuition Sharing	1,385,603
Graduate School Tuition Pool for GTAs/GRAs	686,000
Salaries and Benefits	9,794,000
Faculty Promotions	555,000
Other Mandatory Costs (utilities for new facilities, debt service, etc.)	4,211,500
Deployment of Differential Tuition and Graduate Program Charges	5,041,655
University Program and Deferred Maintenance Reserves	1,000,000
Commitments/Quality Enhancements	6,618,831*

Net —

*** Commitments/Quality
Enhancements** **\$6,618,831**

Critical Academic Initiatives **\$3,295,876**

- Faculty Retention and Hiring
(Faculty Lines – 15+,
Start-up Retention, etc.) 2,798,876
- Academic Program Support
(SoGES, Water Center,
Equine Institute, etc.) 497,000

Programs **\$2,100,763**

- Student Programs
(Student Success, Mental Health
Women’s Soccer, etc.) 1,518,763
- Outreach/Engagement Programs
(Statewide STEM, Diversity,
Marketing, etc.) 582,000

Supporting Infrastructure **\$1,222,192**

- Academic Infrastructure
(Non-resident Recruiting,
Course Planning Software,
Research Staff Support, etc.) .. 673,693
- Essential Compliance
(Fire Sprinkler, Eye Wash,
E-Recruitment, Position
Management, etc.) 548,499

Base Tuition Assumptions

- Resident Undergraduate – 9% (\$619)
- Non-Resident Undergraduate – 3% (\$680)
- Resident Graduate – 5% (\$420)
- Resident Professional
 Veterinary Medicine – 5% (\$1,164)
- Non-Resident Graduate – 5% (\$1,029)
- Non-Resident Professional
 Veterinary Medicine – 2% (\$1,005)
- Fees – 2.6% (\$22.75)