



FY12 Draft Incremental E&G Budget – Version 5.0
Colorado State University – Fort Collins
Tuesday, March 8, 2011

New Resources \$12,320,000

Tuition.....	33,350,000
Undergraduate.....	23,350,000
Graduate/PVM.....	4,150,000
Differential Tuition	5,850,000
Final Future Revenue Contingency Reserve Deployment.....	1,450,000
Miscellaneous Income.....	220,000
State Funding - ARRA.....	(16,600,000)
State Funding - Additional Cut (% of \$36M Governor's Budget Cut).....	(6,100,000)

New Expenses \$12,320,000

Faculty Promotions and Merit Based Salary Increases	556,000
Faculty Promotions	556,000
Merit Based Salary Increases.....	-
Other Mandatory Costs (audit fees, debt service, dues, etc.)	650,000
Library Inflation	200,000
New Building Utilities and Maintenance.....	425,000
Utility Increase.....	-
Risk Management and Insurance.....	-
Fringe Benefit Rate Increases	-
Deployment of Differential Tuition and Tuition Sharing	7,750,000
Differential Tuition	5,850,000
PVM and Other Tuition Sharing	1,900,000
Commitments/Quality Enhancements	4,340,000
Critical Academic Initiatives	3,381,700
Student and Statewide Programs.....	709,700
Supporting Infrastructure	248,600
Financial Aid/Scholarship Inflation.....	9,549,000
Unit Expense Reductions.....	(11,150,000)

Net -

Base Tuition Assumptions

- Resident Undergraduate 2 SCH Closure
- Non-Resident Undergraduate
2 SCH but 3% overall FT
- Resident Graduate 7.5% and
Professional Veterinary Medicine 9%
- Non-Resident Graduate 3%
- Fees less than 1%

Colorado State University Proposed Tuition Rates for 2011-12

Resident Undergraduate Tuition

FY11 Tuition	\$5,256
FY12 Base Tuition % Increase	20%
FY12 \$ Increase	\$1,051
FY12 Proposed Base Tuition	\$6,307
FY11 CU Tuition	\$7,018
FY11 Peer Average Tuition	\$6,935

Non-Resident Undergraduate Tuition

FY11 Tuition	\$21,366
FY12 Base Tuition % Increase	3%
FY12 \$ Increase	\$641
FY12 Proposed Base Tuition	\$22,007
FY11 CU Tuition	\$28,000
FY11 Peer Average Tuition	\$21,290

Resident Graduate Tuition

FY11 Tuition	\$7,434
FY12 Base Tuition % Increase	7.5%
FY12 \$ Increase	\$558
FY12 Proposed Base Tuition	\$7,992
FY11 CU Tuition	\$8,928
FY11 Peer Average Tuition	\$6,904

Non-Resident Graduate Tuition

FY11 Tuition	\$19,021
FY12 Base Tuition % Increase	3%
FY12 \$ Increase	\$571
FY12 Proposed Base Tuition	\$19,592
FY11 CU Tuition	\$24,048
FY11 Peer Average Tuition	\$17,423

Differential Tuition for Next Year (estimated)

Resident

CSU FY11 Total base (with existing differentials)	\$5,543 - \$5,883
CSU FY12 Total base (with new differentials)	\$7,057 - \$7,537
CU Business	\$11,220 (FY11)
CU Engineering	\$9,746 (FY11)
CU Journalism/Music	\$7,282 (FY11)
Peer Base	\$6,935 (FY11)

Non-Resident

CSU FY11 Total base (with existing differentials)	\$21,653 - \$21,993
CSU FY12 Total base (with new differentials)	\$22,757 - \$23,237
CU Business	\$31,500
CU Engineering	\$30,400
CU Journalism/Music	\$28,300
Peer Base	\$21,290 (FY11)

Notes:

*CU amounts shown are lowest rates charged in each category.
Above estimates for differential tuition assume one course taken
at the low rate and others at higher rates.*



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