



**Colorado
State**
University

FY12 Incremental E&G Budget – Version 6.0
Colorado State University – Fort Collins
Monday, June 20, 2011

New Resources \$14,767,100

Tuition.....	34,937,700
Undergraduate.....	23,925,000
Graduate/PVM.....	4,190,000
Differential Tuition	6,822,700
Final Future Revenue Contingency Reserve Deployment.....	1,450,000
Miscellaneous and Other Income	1,125,400
State Funding - ARRA.....	(16,600,000)
State Funding - Additional Cut (% of \$36M Governor's Budget Cut).....	(6,146,000)

New Expenses \$14,767,100

Faculty Promotions and Merit Based Salary Increases	556,000
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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 Enhancements	607,500
Deployment of Differential Tuition and Tuition Sharing	8,065,500
Differential Tuition	6,114,700
PVM and Other Tuition Sharing	1,950,800
Commitments/Quality Enhancements	5,914,100
Critical Academic Initiatives	4,081,700
Student and Statewide Programs	754,800
Supporting Infrastructure	1,077,600
Financial Aid/Scholarship Inflation.....	9,649,000
Unit Expense Reductions.....	(11,300,000)

Net –

Base Tuition Assumptions

- Resident Undergraduate 2 Student Credit Hour Closure and 9% part time
- Non-Resident Undergraduate 2 Student Credit Hour but 3% overall (including part time)
- Resident Graduate 7.5% and Professional Veterinary Medicine 9%
- Non-Resident Graduate 3%
- Fees less than 1%