

June 2014 Board of Governors Meeting

Finance Committee – Agenda Item #4

FY 2015 CSU-Pueblo & CSU System Office Budgets

Board of Governors of the
Colorado State University System
Meeting Date: June 20, 2014
Action Item

MATTERS FOR ACTION:

Approval of the FY2014-2015 E&G operating budget and incremental increases and expenditures along with approval of all tuition, tuition differentials, fees, fee policies and manuals, room and board, dining, and other rates and charges for Colorado State University-Pueblo, and approval of the CSU System Office budget. Also approval of the 2-year cash funded capital construction list for CSU and State funded Capital construction list for CSU-Pueblo.

RECOMMENDED ACTION:

MOVED, that the Board of Governors approve all proposed schedules, budgets, and rate/rate increases as listed in MATTERS FOR ACTION, for both CSU-Pueblo and the CSU System office.

EXPLANATION:

This Action Item reflects the on-going discussion around CSU-Pueblo and the unique needs of the institution. Adoption of the budgetary items are in accordance with past board policies and are required by various statutes or policies of the Colorado Commission on Higher Education (CCHE). In addition the necessary capital lists for CSU and CSU Pueblo are included for approval as required by CCHE.

Approved

Denied

Secretary

Date

FY 2015 CSU Pueblo Budget



FY15 Incremental E&G Budget
 Colorado State University-Pueblo
 June 19-20, 2014

Net New Resources **\$ (1,965,192)**

Tuition		
Undergraduate Resident	1,257,641	
Graduate Resident	77,315	
Undergraduate Non-Resident	312,981	
Graduate Non-Resident	4,246	
Differential Tuition	194,363	
Enrollment Decline	<u>(778,472)</u>	
Subtotal		1,068,074
Other Funding Changes		
State Funding Impact	1,334,941	
Readjustment of base (to \$12.7 million)	1,000,000	
Transfer from Continuing Education	131,793	
Change in Reserves	(500,000)	
Loss of one-time State funds	<u>(5,000,000)</u>	
Subtotal		(3,033,266)

Net New Expenses **(\$289,479)**

New Expenses:		
New Sports Scholarships	300,000	
Enrollment Initiatives	350,000	
New Sports*	400,000	
Salaries and Benefits	1,430,209	
Other Mandatory Costs (utilities, insurances, etc.)	262,414	
Four-Year Incentive	<u>160,000</u>	
Subtotal		2,902,623
Budget Reductions:		
Personnel	(2,589,579)	
Operating Reduction	<u>(602,523)</u>	
Subtotal		(3,192,102)

Net Change in Available Funds **\$ (1,675,713)**

New Budget Balancing Initiatives **\$ 855,000**

Savings from Operating	623,000
Savings from Buyouts	232,000

FY 2015 Budget Shortfall \$ (820,713)

* M/W-Lacrosse, M-Track&Field, M-Cross Country, W-Swimming.

Enrollment Assumption	Decrease
	2.6%
Base Tuition Assumptions	Increase
Resident Undergraduate	6%
Non-Resident Undergraduate	6%
Resident Graduate	6%
Non-Resident Graduate	6%
Differential Tuition	Increase
Undergraduate - All Programs	6%
Business	from \$25 to 26.50
Computer Information Systems	from \$25 to 26.50
Engineering	from \$25 to 26.50
Nursing	from \$25 to 26.50
Graduate	
Business	from \$91 to \$120
Computer Information Systems	from \$91 to \$120
Engineering	from \$53 to \$120
Nursing	from \$53 to \$120
Fringe and COLA	
Admin/Pro Fringe Increase	from 28.42% to 29.96%
Classified Fringe Increase	from 32.732% to 33.81%
Classified COLA increase	from 3.0% to 3.5%



The Education and General (E&G) fund model displays four years of data:

- (1) Actual revenues and expenditures from Fiscal Year 2013;
- (2) Estimated revenues and expenditures for FY 2014, FY 2015, and FY 2016 (based on projected revenues and projected expenses).

The estimated E & G budget for FY2015 is built on a few key assumptions:

- (a) 2.6% decrease in enrollment relative to FY 2014
- (b) A 6% tuition increase;
- (c) Increases in the tuition differential rates (increase to \$26.50 for undergraduate programs and increase to \$120 for graduate programs); and
- (d) A 3.5% salary increase for classified staff.

The estimated E & G budget for FY2016 is built on a few key assumptions:

- (a) No change in enrollment from FY 2015 to FY 2016
- (b) A 6% tuition increase;
- (c) A 6% increase in the tuition differential rates (increase to \$28.09 for undergraduate programs and increase to \$127.20 for graduate programs); and
- (d) A 3.5% salary increase for classified staff, an increase of 0.25% in the fringe benefit rates, and an inflationary increase for utilities.

CSU-PUEBLO Education and General (E&G) Fund

	FY2013	FY2014	FY2015 Revised	FY2016	Incremental Difference
<i>E & G Revenue</i>	Actual	Budget	Forecast	Forecast	FY 2014 to FY 2015
State Support (COF, FFS)	13,771,356	16,766,314	14,101,255	14,101,255	(2,665,059)
Resident Tuition	21,440,117	20,690,000	21,452,307	22,739,446	762,307
Differential Tuition	818,409	855,858	1,022,915	1,084,290	167,057
Non-Resident Tuition	6,882,936	6,548,846	6,687,556	7,088,809	138,710
Program/Course/Department Fees	199,006	187,051	187,051	187,051	0
Student Tech Fees	711,025	698,588	698,588	698,588	0
Miscellaneous Fees	308,558	308,558	308,558	308,558	0
Investment/Interest Revenue	18,191	18,193	18,193	18,193	0
Miscellaneous Revenue	312,642	312,642	444,435	444,435	131,793
Gifts	0	23,163	23,163	23,163	0
Indirect Cost Recoveries	198,092	198,092	198,092	198,092	0
CSU-Pueblo Reserves	1,645,978	500,000	0	0	(500,000)
Total E & G Revenue	46,306,310	47,107,305	45,142,113	46,891,880	(1,965,192)

	FY2013	FY2014	FY2015 Revised	FY2016	Incremental Difference
<i>E & G Expense</i>	Actual	Budget	Forecast	Forecast	FY 2014 to FY 2015
Instruction	20,190,087	21,006,905	19,894,840	20,195,753	(1,112,065)
Academic Support	4,631,128	5,095,379	5,426,202	5,437,513	330,823
Student Services	5,470,220	5,640,818	6,352,081	6,376,907	711,264
Institutional Support	3,754,765	4,466,314	4,494,654	4,524,614	28,341
Operation of Plant (Facilities)	6,405,841	5,325,042	5,247,463	5,492,875	(77,580)
Scholarships /Institutional Aid	4,376,291	4,375,132	4,615,132	4,892,040	240,000
Public Service	54,015	55,753	56,704	57,285	951
Research	235	175,235	175,235	175,235	0
Bad Debt	488,269	434,813	434,813	434,813	0
Other Non-Operating REV/EXP	403,546	0	0	0	0
Transfers To/From Gov Board	531,913	531,913	563,224	563,224	31,311
Operating Expense Reduction	0	0	(442,523)	(442,523)	(442,523)
Savings based on YTD Exp & Tracking		0	0	0	0
Total E & G Expense	46,306,310	47,107,305	46,817,826	47,707,736	(289,478)
Ending Balance	0	0	(1,675,713)	(815,857)	(1,675,713)
Budget Balancing Initiatives	0	0	855,000	855,000	855,000
Total	0	0	(820,713)	39,143	(820,713)

			Tuition Changes Relative to FY 2013-14						
			6.0%	5.0%	4.0%	3.0%	2.0%	1.0%	0.0%
Enrollment Changes Relative to FY 2013-14	Alternative #1	-1.6%	(521,300)	(795,861)	(1,070,422)	(1,344,983)	(1,619,544)	(1,894,105)	(2,168,666)
	Projected Enrollment	-2.6%	(820,713)	(1,092,484)	(1,364,254)	(1,636,025)	(1,907,796)	(2,179,566)	(2,451,337)
	Alternative #2	-3.6%	(1,120,125)	(1,389,106)	(1,658,086)	(1,927,067)	(2,196,047)	(2,465,028)	(2,734,008)
	Alternative #3	-4.6%	(1,419,538)	(1,685,728)	(1,951,918)	(2,218,108)	(2,484,299)	(2,750,489)	(3,016,679)
	Alternative #4	-5.6%	(1,718,950)	(1,982,350)	(2,245,750)	(2,509,150)	(2,772,550)	(3,035,950)	(3,299,350)

CSU-Pueblo

Budget Balancing Efforts

Background. Since December of 2011, CSU-Pueblo has faced a number of budget challenges. Because of an accounts receivable audit, efforts were required to make CSU-Pueblo more fiscally sound with student billing. To comply with the audit recommendations, tighter controls for registration of students with account balances were initiated. This, in turn, caused a significant drop in enrollment that began in fall 2012. Despite holding tuition flat for FY 2014, enrollment continued to decline from FY 2013 to FY 2014. Besides the direct effect on revenue from declining enrollment, expenses also increased: mandated salary increases for state classified employees, increases in health care benefits, and other unavoidable increases to university insurance and utility expenses.

Budget Balancing Measures. In order to address the budget shortages, the following actions were initiated:

1. FY 2013 – In July and August 2012, personnel (staff) budget reductions totaling \$817,486 and 11 positions were made.
2. FY 2014 – In February 2014, 19 vacant positions and 22 filled positions were eliminated from the E&G budget. In total, \$3,323,895 in budget cuts were made. These reductions included 15 faculty positions, 15 classified positions, and 11 administrative professionals.
3. FY 2015 – To address the anticipated shortfall in FY 2014-15, CSU-Pueblo will adopt operating expense reductions of \$623,000. Furthermore, buyouts of faculty positions are anticipated to save \$232,000.

Enrollment Initiatives. In FY 2014, CSU-Pueblo initiated three efforts to increase enrollment.

1. The university has established a partnership with Royall, a direct marketing firm, to increase applications and enrollment at CSU-Pueblo. This firm has a proven track record of success at other higher education institutions across the country. Preliminary results from this campaign are promising. To date, this initiative has produced an additional 2,800 freshman applications for Fall 2014. Without the Royall campaign, we would be down approximately 100 applications. We have also generated over 7,200 new sophomore and junior prospects for Fall 2015 and 2016. CSU-Pueblo had never actively recruited these age groups in the past.
2. New sports have been added to expand the number of student athletes attending CSU-Pueblo. These sports include the following: Men's and Women's Lacrosse, Men's Track & Field, Men's Cross Country, and Women's Swimming. CSU-Pueblo's Athletic Director estimates 130 new student athletes will be on our campus in fall 2014. As a part of this endeavor, private donations have been used to construct a new \$3.1 million soccer/lacrosse complex.
3. A new freshman merit-based scholarship program has been implemented to attract high-ability students and make the institution more competitive with its peers. This program includes four scholarship levels (from \$1,000 to \$8,000 per year) compared to only one level (\$2,000 per year) in the past. So far, over 1,300 scholarships have been awarded. Only 192 had been awarded at this time last year.

POSITIONS ELIMINATED SINCE 1/1/2012

<u>Prior Positions Reductions</u>	<u>Name</u>	<u>Salary</u>	<u>Salary plus</u>	
				<u>Fringe</u>
Dean of Student Affairs	VP Student Services Enrollment Management	\$104,016	\$133,577	
Director of Student Activities	VP Student Services Enrollment Management	\$39,900	\$51,240	
Director of Business Financial Services	VP Finance and Administration	\$69,000	\$88,610	
Finance Manager for Athletics & Auxiliaries	VP Finance and Administration	\$47,000	\$60,357	
Finance Manager for Student Affairs	VP Finance and Administration	\$47,000	\$60,357	
Assistant Director of Auxiliary Services	VP Finance and Administration	\$64,656	\$83,031	
Director of Resident Life & Housing	Office of the President	\$57,000	\$73,199	
Assistant VP Enrollment Management	VP Student Services Enrollment Management	\$89,000	\$114,294	
Residence Hall Director	Office of the President	\$25,000	\$32,105	
Admissions Director	VP Student Services Enrollment Management	\$54,000	\$69,347	
Student Events Coordinator	VP Student Services Enrollment Management	<u>\$40,000</u>	<u>\$51,368</u>	
Subtotal - Previous Position Reductions			\$817,486	
Administrative Professionals				
Admin. Professional	Provost	\$30,000	\$38,928	
Interim Director SAS	Provost	\$10,000	\$12,976	
Asst. Athletic Director	Office of the President	\$25,000	\$32,440	
Academic Advisor / Recruiters	VP Student Services Enrollment Management	\$5,000	\$6,488	
Asst. Strength Coach	Office of the President	\$12,000	\$13,897	
Asst. Coach-mw Track	Office of the President	\$12,000	\$13,897	
Admin. Professional	Office of the President	\$95,100	\$123,402	
Asst. SID	Office of the President	\$25,000	\$32,440	
Asst Athletic Training	Office of the President	\$12,500	\$14,476	
Admin. Professional	VP Student Services Enrollment Management	\$63,000	\$81,749	
Environmental, Health, and Safety	VP Finance and Administration	\$55,130	\$71,537	
Academic Advisor	VP Student Services Enrollment Management	\$32,000	\$41,523	
Academic Advisor	VP Student Services Enrollment Management	\$32,000	\$41,523	
Program Associate	Provost	\$49,800	\$64,620	
Interim Human Resources Associate	VP Finance and Administration	\$39,000	\$50,606	
Undeclared Advisor	Provost	\$21,000	\$27,250	
Dean of Continuing Education	Provost	\$101,567	\$131,793	
Admissions Counselor	VP Student Services Enrollment Management	\$32,000	<u>\$41,523</u>	
Subtotal - Administrative Professionals			\$841,069	
Classified Positions				
Administrative Assistant	Provost	\$17,166	\$23,517	
Administrative Assistant III	Provost	\$39,420	\$54,005	
Custodian I	VP Finance and Administration	\$106,056	\$145,297	
Grounds Nursery I	VP Finance and Administration	\$30,996	\$42,465	
Custodian II	VP Finance and Administration	\$30,468	\$41,741	
Custodian I	VP Finance and Administration	\$67,104	\$91,932	
IT Technician	Provost	\$46,725	\$64,013	
Administrative Assistant II	VP Finance and Administration	\$39,277	\$53,809	
Administrative Assistant I	Provost	\$27,456	\$37,615	
Office Manager I	VP Student Services Enrollment Management	\$56,610	\$77,556	
Administrative Assistant II	Provost	\$32,260	<u>\$44,196</u>	
Subtotal - Classified Positions			\$676,147	
Faculty Positions				
Visiting Assistant Professor	Provost	\$21,500	\$27,898	
Associate Professor	Provost	\$50,497	\$65,525	
Lecturer	Provost	\$33,000	\$42,821	
Visiting Assistant Professor	Provost	\$45,000	\$58,392	
Lecturer	Provost	\$33,000	\$42,821	
Visiting Assistant Professor	Provost	\$40,000	\$51,904	
Lecturer	Provost	\$34,000	\$44,118	
Visiting Assistant Professor	Provost	\$90,000	\$116,784	
Visiting Assistant Professor	Provost	\$42,000	\$54,499	
Visiting Assistant Professor	Provost	\$77,500	\$100,564	
Visiting Assistant Professor	Provost	\$40,000	\$51,904	
Lecturer	Provost	\$33,000	\$42,821	
Visiting Assistant Professor	Provost	\$60,000	\$77,856	
Clinical Instructor	Provost	\$25,000	\$32,440	
Visiting Assistant Professor	Provost	\$35,000	\$45,416	
Assistant Professor	Provost	\$45,000	<u>\$58,392</u>	
Subtotal - Faculty Positions			\$914,155	
Adjunct Faculty			\$290,000	
Institutional Work Study			\$60,000	
Operating Reduction			\$442,523	
Security Contract - Pueblo County Sheriff's Office			<u>\$100,000</u>	
Subtotal - Other			\$892,523	
Total Budget Reductions			\$4,141,380	

Loan vs. Subsidy for CSU-Pueblo

- At the end on the next Fiscal Year (2015) it appears CSU-Pueblo will no longer need funding from the other two campuses as shown in their E&G budget projection.
- Assuming 6% tuition increases indefinitely by 2018 the campus could start to payback \$500k per year on a loan.
- Depending on how much of the money sent to Pueblo is considered a loan (\$500k to \$5.5m) will indicate how many years it would take to pay back.
- There are options to help payback a loan.
 - Over the last two years, there have been suggested various methods to increase revenues for CSU-Pueblo including:
 - Teaching at CSU Denver South either in person or on-line
 - Re-engagement Program with CSU-Global
 - Joint degree programs with both CSU and CSU-Global
 - Rent out dorm rooms to community college students
 - Increase retention rates
 - Improve transfer and recruitment rates
- As the campus goes through reaccreditation, it will need to demonstrate it is financially viable. Although some question this, there is information that subsidies may indicate it is not financially viable thereby causing accreditation concerns.

Option

- The board could consider the funds a loan to CSU-Pueblo, but encourage them to find additional revenues to repay the loan so that the campus base E&G budget is not touched.
- In 2012 CSU Global proposed a partnership with Pueblo on 3 degree programs. If all 3 were implemented a portion of the net revenues could be retained by Global to pay off the loan.
- Whatever the source, the board could make the funds a loan and if they work to expand the university's revenues then any amount that isn't paid back could be forgiven.

FY15 Incremental E&G Budget Increases Over FY14

Revenues	CSU	CSU-Pueblo	CSU Global Campus	System Office	Total
COF/FFS	\$10,800,000	\$2,334,941	\$0	\$0	\$13,134,941
Tuition	\$14,986,647	\$1,068,074	\$26,105,890	\$0	\$42,160,611
Reserves	\$0	(\$441,701)	\$0	\$0	(\$441,701)
Other	\$139,000	(\$4,013,207)	\$1,730,000	\$41,710	(\$2,957,497)
Total - Revenues	\$25,925,647	(\$1,051,893)	\$27,835,890	\$41,710	\$51,896,354
Expenditures	CSU	CSU-Pueblo	CSU Global Campus	System Office	Total
Instruction/Enrollment	\$1,493,000	\$350,000	\$11,762,860	\$0	\$13,605,860
Salaries/Benefits	\$10,786,000	\$1,488,508	\$4,871,878	\$231,510	\$17,377,896
Mandatory Costs	\$3,104,000	\$262,414	\$456,727	(\$189,800)	\$3,633,341
Quality Initiatives	\$6,689,795	\$400,000	\$0	\$0	\$7,089,795
Financial Aid	\$1,170,000	\$460,000	\$0	\$0	\$1,630,000
Other	\$2,682,852	(\$3,192,102)	\$543,613	\$0	\$34,363
Total - Expenditures	\$25,925,647	(\$231,180)	\$17,635,078	\$41,710	\$43,602,435

FY 2015
Cost of Attendance



COST OF ATTENDANCE AT CSU-PUEBLO

Resident, Full Time Undergraduate Student (12 credit hours, Fall & Spring semesters)						
CSU-PUEBLO	Base Resident Tuition	Mandatory Student Fees	*Room & Board	Total	\$ Increase over Prior Year	% Increase over Prior Year
FY 2014-2015 Proposed	\$5,188	\$1,608	\$9,016	\$15,812	\$700	4.6%
FY 2013-2014	\$4,894	\$1,466	\$8,752	\$15,112	\$252	1.7%
FY 2012-2013	\$4,894	\$1,466	\$8,500	\$14,860	\$854	6.1%
FY 2011-2012	\$4,381	\$1,342	\$8,283	\$14,006	\$847	6.4%
FY 2010-2011	\$3,880	\$1,237	\$8,042	\$13,159	\$548	4.3%
FY 2009-2010	\$3,559	\$1,182	\$7,870	\$12,611	\$1,097	9.5%

*Room & Board assumes Belmont Residence Hall single occupancy and 17 Meals + 50 per year.

FY 2015 Enrollment



ENROLLMENT SUMMARY***

				Projected Enrollment		
	<u>2012-2013*</u>	<u>2013-2014**</u>	<u>% Decrease/Increase</u>	<u>2014-2015 proposed enrollment</u>	<u>2014-2015 increase (decrease)</u>	<u>% Decrease/Increase</u>
Student FTE						
<u>Resident</u>						
Graduate	126.2	124.0		108.4	(15.6)	
Undergraduate	<u>3,641.4</u>	<u>3,478.0</u>		<u>3,377.5</u>	<u>(100.5)</u>	
Subtotal	3,767.7	3,602.0		3,485.9	(116.1)	
<u>Nonresident</u>						
Graduate	38.8	33.4		32.1	(1.3)	
Undergraduate	<u>505.3</u>	<u>470.9</u>		<u>482.5</u>	<u>11.6</u>	
Subtotal	544.1	504.3		514.6	10.3	
<u>Total FTE</u>						
Graduate	165.0	157.4		140.5	(16.9)	
Undergraduate	<u>4,146.7</u>	<u>3,948.9</u>		<u>3,860.0</u>	<u>(88.9)</u>	
Total	4,311.7	4,106.3	-4.8%	4,000.5	(105.8)	-2.6%
Student headcount						
<u>Resident</u>						
Graduate	216.0	237.0		201.0	(36.0)	
Undergraduate	<u>4,069.0</u>	<u>3,880.0</u>		<u>3,788.0</u>	<u>(92.0)</u>	
Subtotal	4,285.0	4,117.0		3,989.0	(128.0)	
<u>Nonresident</u>						
Graduate	46.0	49.0		44.0	(5.0)	
Undergraduate	<u>532.0</u>	<u>505.0</u>		<u>517.0</u>	<u>12.0</u>	
Subtotal	578.0	554.0		561.0	7.0	
<u>Total headcount</u>						
Graduate	262.0	286.0		245.0	(41.0)	
Undergraduate	<u>4,601.0</u>	<u>4,385.0</u>		<u>4,305.0</u>	<u>(80.0)</u>	
Total	4,863.0	4,671.0	-3.9%	4,550.0	(121.0)	-2.6%

*-summer and fall 2012 and spring 2013 end-of-semester totals for FTE (30 cr hrs/FTE); headcount from end of fall 2012 semester

**--summer and fall 2013 and spring 2014 end-of-semester totals for FTE (30 cr hrs/FTE); headcount from end of fall 2013 semester

***-All enrollments (headcount and FTE) are 'Resident Instruction' totals (so does not include, e.g., cash-funded continuing education courses)

'Undergraduate' includes non-degree-seeking students without a bachelor's degree and degree-plus students (seeking a 2nd bachelor's)

'Graduate' includes non-degree-seeking students with a bachelor's degree 'Resident' includes bypass (exchange) students (fewer than 25 per year)

FY 2015 Tuition and Differential Tuition Rate Schedules, Student Fees



COLORADO STATE UNIVERSITY - PUEBLO
2014-2015 ACADEMIC YEAR
TUITION RATE SCHEDULE *

	Approved Tuition 2013-2014		Proposed Tuition 2014-2015		
	Resident	Nonresident	Resident	Nonresident	
<u>UNDERGRADUATE TUITION</u>					
Student Share per credit hour, 1 - 12 credit hours	\$ 203.91	\$ 613.00	\$ 216.15	\$ 649.78	
College Opportunity Fund (COF) Stipend	\$ 64.00	N/A	\$ 72.00	N/A	
Published Rate per credit hour, 1 - 12 credit hours	\$ 267.91	\$ 613.00	\$ 288.15	\$ 649.78	
Student Share per credit hour 13 - 18	\$ 100.00	\$ 184.00	\$ 106.00	\$ 195.04	
No addition credit hour charge for 19+ credits					
<u>WESTERN UNDERGRADUATE EXCHANGE PROGRAM (WUE)</u>					
<i>(AK, AZ, CA, HI, ID, MT, ND, NM, NV, OR, SD, UT, WA, WY)</i>					
<u>OTHER STATE PROGRAMS (FL, KS, NE, OK, TX)</u>					
Published Rate per credit hour, 1 - 12 credit hours	N/A	\$ 398.87	N/A	\$ 425.99	401.87*150%
13 - 18 Credit Hour Block	N/A	\$ 243.00	N/A	\$ 260.76	
<u>TEACHER EDU. PROG. GRADUATE TUITION</u>					
Published Rate per credit hour, 1 - 12 credit hours	\$ 213.96	\$ 698.61	\$ 226.80	\$ 740.53	
Published Rate per credit hour, 13 - 18 credit hours	\$ 100.00	\$ 118.00	\$ 106.00	\$ 125.08	
No addition credit hour charge for 19+ credits					
<u>ALL OTHER GRADUATE PROGRAM TUITION</u>					
Published Rate per credit hour, 1 - 12 credit hours	\$ 234.98	\$ 698.61	\$ 249.08	\$ 740.53	
Published Rate per credit hour, 13 - 18 credit hours	\$ 100.00	\$ 118.00	\$ 106.00	\$ 125.08	
No addition credit hour charge for 19+ credits					
<u>DIFFERENTIAL UNDERGRADUATE TUITION (per credit hour)</u>					
Business Program	\$ 25.00	\$ 25.00	\$ 26.50	\$ 26.50	
Computer Information Science Program	\$ 25.00	\$ 25.00	\$ 26.50	\$ 26.50	
Engineering Program	\$ 25.00	\$ 25.00	\$ 26.50	\$ 26.50	
Nursing Program	\$ 25.00	\$ 25.00	\$ 26.50	\$ 26.50	
<u>DIFFERENTIAL GRADUATE TUITION (per credit hour)</u>					
Business Program	\$ 91.00	\$ 91.00	\$ 120.00	\$ 120.00	
Computer Information Science Program	\$ 91.00	\$ 91.00	\$ 120.00	\$ 120.00	
Engineering Program	\$ 53.00	\$ 53.00	\$ 120.00	\$ 120.00	
Nursing Program	\$ 53.00	\$ 53.00	\$ 120.00	\$ 120.00	

*In order to facilitate CSU-Pueblo's participation in certain tuition driven programs, the University may extend the use of tuition allowances, discounts or program related awards.



CSU-PUEBLO TUITION RATE INCREASES

TUITION	FY 2013 RATE	FY 2014 RATE	FY 2015 RATE	ANNUAL \$ INCREASE	ANNUAL % INCREASE	FY 2013 TO FY 2015 AVERAGE ANNUAL % INCREASE
Resident, Undergraduate	\$4,894	\$4,894	\$5,188	\$294	6%	3%
Non-Resident, Undergraduate	\$14,712	\$14,712	\$15,595	\$883	6%	3%
Western Undergraduate Exchange (WUE): AK, WA, OR, CA, HI, ID, NV, MT, ND, SD, WY, UT, NM, AZ, CO.	\$9,573	\$9,573	\$10,224	\$651	7%	3%
Other Preferred States (OPS): TX, OK, KS, NE, FL						3%
Resident, Graduate	\$5,640	\$5,640	\$5,978	\$338	6%	3%
Teacher Education, Graduate	\$5,135	\$5,135	\$5,443	\$308	6%	3%
Non-Resident, Graduate	\$16,767	\$16,767	\$17,773	\$1,006	6%	3%
13-18 Credits						
Resident Undergraduate, Graduate & Teacher Ed; 13-18 Credits	\$100	\$100	\$106	\$6	6%	3%
Non-Resident, Undergraduate; 13-18 Credits	\$184	\$184	\$195	\$11	6%	3%
Non-Resident, Graduate; 13-18 Credits	\$118	\$118	\$125	\$7	6%	3%
Western Undergraduate Exchange (WUE) & Other Preferred States (OPS); 13-18 Credits	\$243	\$243	\$261	\$15	6%	3%



CSU-PUEBLO DIFFERENTIAL TUITION RATES

PER CREDIT HOUR TUITION DIFFERENTIAL	FY 2013 PER CREDIT HOUR RATE	FY 2014 PER CREDIT HOUR RATE	FY 2015 PER CREDIT HOUR RATE
Undergraduate - Business	\$25	\$25	\$26.50
Undergraduate - Computer Information Systems	\$25	\$25	\$26.50
Undergraduate - Engineering	\$25	\$25	\$26.50
Undergraduate - Nursing	\$25	\$25	\$26.50
Graduate - Business	\$91	\$91	\$120
Graduate - Computer Information Systems	\$91	\$91	\$120
Graduate - Engineering	\$53	\$53	\$120
Graduate - Nursing	\$53	\$53	\$120



FY 15 Rates Effective Fall Term 2014

Differential Tuition

The differential tuition assessment is charged to students taking specific high-cost and/or high-demand programs to assist in the additional expenses - administrative and programmatic - associated with delivering courses and sustaining quality in those programs. The differential assessment will be charged for each credit hour taken in a course carrying a differential tuition assessment regardless of the total number of credit hours being taken and therefore independent of and in addition to the base tuition being charged.

DIFFERENTIAL UNDERGRADUATE TUITION (per credit hour)

	FY 14 Actual Per Credit Rates		FY 15 Proposed Per Credit Rates	
	Resident	Nonresident	Resident	Nonresident
Business Program	\$ 25.00	\$ 25.00	\$ 26.50	\$ 26.50
Computer Information Science Program	\$ 25.00	\$ 25.00	\$ 26.50	\$ 26.50
Engineering Program	\$ 25.00	\$ 25.00	\$ 26.50	\$ 26.50
Nursing Program	\$ 25.00	\$ 25.00	\$ 26.50	\$ 26.50

DIFFERENTIAL GRADUATE TUITION (per credit hour)

	FY 14 Actual Per Credit Rates		FY 15 Proposed Per Credit Rates	
	Resident	Nonresident	Resident	Nonresident
Business Program	\$ 91.00	\$ 91.00	\$ 120.00	\$ 120.00
Computer Information Science Program	\$ 91.00	\$ 91.00	\$ 120.00	\$ 120.00
Engineering Program	\$ 53.00	\$ 53.00	\$ 120.00	\$ 120.00
Nursing Program	\$ 53.00	\$ 53.00	\$ 120.00	\$ 120.00

*In order to facilitate CSU-Pueblo's participation in certain tuition driven programs, the University may extend the use of tuition allowances, discounts or program related awards.



Rate Increases

Tuition:

- Resident Undergraduate 6%
- Non-Resident Undergraduate 6%
- Resident Graduate 6%
- Non-Resident Graduate 6%

Fee/Increases:

- Mandatory Student Fees 9.7%
- Housing 3%
- Dining 3%
- Salaries: Faculty & Admin Pro 0%
- State Classified 3.5% average

RUG	FY14	FY15	Change	% Change
*Tuition	4,894	5,188	294	6.0%
*Fees	1,466	1,608	142	9.7%
R&B	8,752	9,016	264	3.0%
Total	15,112	15,812	700	4.0%

NRUG	FY14	FY15	Change	% Change
*Tuition	14,712	15,595	883	6.0%
*Fees	1,466	1,608	142	9.7%
R&B	8,752	9,016	264	3.0%
Total	24,930	26,219	1,289	5.0%

RG	FY14	FY15	Change	% Change
*Tuition	5,640	5,978	338	6.0%
*Fees	1,466	1,608	142	9.7%
R&B	8,752	9,016	264	3.0%
Total	15,858	16,602	744	4.0%

NRG	FY14	FY15	Change	% Change
*Tuition	16,766	17,772	1,006	6.0%
*Fees	1,466	1,608	142	9.7%
R&B	8,752	9,016	264	3.0%
Total	26,984	28,396	1,412	5.0%

*Based off of 24 credit hours fall and spring

Undergraduate Tuition Differential Rates			
	FY14 Rate/SCH	Increase	FY15 Rate/SCH
Business	\$ 25.00	\$ 1.50	\$ 26.50
CIS	\$ 25.00	\$ 1.50	\$ 26.50
Nursing	\$ 25.00	\$ 1.50	\$ 26.50
Engineering	\$ 25.00	\$ 1.50	\$ 26.50

Graduate Tuition Differential Rates			
	FY14 Rate/SCH	Increase	FY15 Rate/SCH
Business	\$ 91.00	\$ 29.00	\$ 120.00
CIS	\$ 91.00	\$ 29.00	\$ 120.00
Nursing	\$ 53.00	\$ 67.00	\$ 120.00
Engineering	\$ 53.00	\$ 67.00	\$ 120.00

Special Course & Program Fees			
Proposals for FY15		# of Proposals	Est. Revenue
New Fees		1	\$ 36,000
Changes to Existing Fees		6	\$ 23,150
Discontinued Fees		3	\$ 5,313



CSU-PUEBLO TUITION & FEE HISTORY

Resident, Undergraduate (24 credit hours)

FISCAL YEAR	TUITION	MANDATORY STUDENT FEES	TOTAL TUITION & FEE	\$ INCREASE	% INCREASE
FY 2014-2015	\$5,188	\$1,608	\$6,796	\$436	6.8%
FY 2013-2014	\$4,894	\$1,466	\$6,360	\$0	0%
FY 2012-2013	\$4,894	\$1,466	\$6,360	\$637	11.1%
FY 2011-2012	\$4,381	\$1,342	\$5,723	\$606	11.8%
FY 2010-2011	\$3,880	\$1,237	\$5,117	\$376	7.9%
FY 2009-2010	\$3,559	\$1,182	\$4,741	\$323	7.3%



COLORADO STATE UNIVERSITY – PUEBLO
 EDUCATION AND GENERAL
 PROPOSED MANDATORY STUDENT FEE SCHEDULE
 PER SEMESTER FOR ACADEMIC YEAR 2014-15

		2013-14 Approved Fees	2014-15 Proposed Changes	2014-15 Proposed Fees	Percent Change	2014-15 Impact on 24 credit hours
MANDATORY FEES¹						
Athletics Fee	Operations	\$9.95	\$2.70	\$12.65	27.1%	\$303.60
Student Facility Fee	Debt Service					
	Recreation Center	\$7.25	\$0.00	\$7.25	0.0%	\$174.00
	Student Center	\$15.75	\$0.00	\$15.75	0.0%	\$378.00
Child Care Discount Fee	Operations	\$0.00	\$0.20	\$0.20	-	\$4.80
	Child Care Student Discount	\$0.30	(\$0.10)	\$0.20	-33.33%	\$4.80
Student Recreation Fee	Operations	\$6.25	\$2.20	\$8.45	35.2%	\$202.80
Technology Fee		\$5.75	\$0.00	\$5.75	0.0%	\$138.00
Student Health Fee	Operations of Health Ctr	\$3.10	\$0.40	\$3.50	12.9%	\$84.00
	Operations of Counseling Ctr	\$1.25	\$0.00	\$1.25	0.0%	\$30.00
	Alcohol & Other Drugs Prevention	\$0.50	\$0.00	\$0.50	0.0%	\$12.00
Student Center Fee	Operations	\$1.50	\$0.00	\$1.50	0.0%	\$36.00
Student Affairs		<u>\$9.50</u>	<u>\$0.50</u>	<u>\$10.00</u>	5.3%	<u>\$240.00</u>
	Total Mandatory Fees	\$61.10	\$5.90	\$67.00	9.7%	\$1,608.00

¹ Per Credit Hour

² \$5.90 increase approved by Student Fee Governing Board for the following purposes:

G&A	\$3.40
Athletics Refinancing	\$1.70
Recreation Center Operations	\$0.70
Child Care Center Operations	<u>\$0.10</u>
	\$5.90



COURSE, PROGRAM, AND DEPARTMENT FEES

S = per student / CH = per credit	Approved Fees for FY14			Proposed Fees for FY15			Net Cost Change FY14 to FY15
	Course Fee	Program Fee	Department Fee	Course Fee	Program Fee	Department Fee	
ART							
Studio Fee (applies to courses 116, 141, 233, 247, 281, 333, 347, 381, 397*, 433, 447, 481, 482, 497*)	\$25.00/S			\$25.00/S			
Art 276	\$25.00/S			\$0.00/S			(\$25.00)
Art 115, 234, 334, 434	\$25.00/S			\$35.00/S			\$10.00
Studio Fee (Applies to Course 547)	\$25.00/S			\$25.00/S			
Studio Fee (242, 342, 442)	\$50.00/S			\$50.00/S			
Printmaking Fee (270, 370, 470)	\$45.00/S			\$45.00/S			
Digital Art (274)	\$25.00/S			\$0.00/S			(\$25.00)
Sculpture /Public Art (533)	\$25.00/S			\$25.00/S			
Graduate Printmaking (570)	\$45.00/S			\$45.00/S			
Graduate Drawing (542)	\$50.00/S			\$50.00/S			
* Art Studio and History Courses (all courses except 100)		\$2.00/CH			\$0.00/CH		(\$2.00)
CHEMISTRY							
All Chemistry courses		\$0.00/CH			10.00/CH		\$10.00
* Waiver is requested							
COMPUTER INFORMATION SYSTEMS							
CIS Program Fee (100, 103, 104, 105, 150, 171, 185, 240, 271, 289, 311, 315, 350, 356, 359, 360, 401, 402, 411, 432, 450, 461, 462, 481, 482, 490, 491, 493, 498, 550, 560, 562)		\$5.00/CH			\$5.50/CH		\$0.50
ENGLISH COMPOSITION (101 THRU 102)							
Developmental Writing Skills (099)	\$15.00/S			\$15.00/S			
EXERCISE / HEALTH							
EXPR Low Cost Field Trips (Rec 360, Rec 560, Rec 569, Rec 270)		\$30.00/CH			\$30.00/CH		
EXPR High Cost Field Trips (EXHP 105L, EXHP 205L, Rec 322)		\$100.00/CH			\$100.00/CH		
Water Safety Instructor Certification (276L)	\$30.00/S			\$30.00/S			
ATHLETIC TRAINING							
CPR/AED for the Professional Rescuer (231, 233)	\$30.00/S			\$30.00/S			
AT 379 Athletic Training Practicum II	\$75.00/S			\$75.00/S			
AT Taping and Prevention Equipment Program (AT 260, 279)		\$15.00/CH			\$15.00/CH		
Athletic Training Field Experience (419)	\$60.00/S			\$60.00/S			
MUSIC							
Music Applied Brass Course (170,172,173,174,270,272,273,274,370,372,373,374,390,392,393, 394,460,462,463,464,480,482,483,484, 573)							
Music Applied Guitar Courses (130,178,179,278,279,378,379,398,399,468,469,488,489)							
Percussion Program (175, 275, 375, 395, 465, 485, 572)		\$125.00/CH			\$125.00/CH		
Music Applied Piano/Organ Courses (125, 176,177,276,277,376,377,396,397,466,467,486,487, 229)							
Music Applied Strings Courses (160,161,162,163,260,261,262,263,360,361,362,363,380,381,382,383 ,445,446,447,448,470,471,472,473, 570)							
Music Applied Voice Courses (169,269,369,389,459,479, 574)							

S = per student / CH = per credit	Approved Fees for FY14			Proposed Fees for FY15			Net Cost Change FY14 to FY15
	Course Fee	Program Fee	Department Fee	Course Fee	Program Fee	Department Fee	
Music Applied Woodwind Courses (164,165,166,167,168,171,264,265,266,267,268,271,364,365,366,367,368,371,384,385,386,387,388,391,449,455,456,457,458,461,474,475,476,477,478,481,571)	\$125.00/CH			\$125.00/CH			
Applied Music (260, 261, 262, 263, 264, 265, 266, 267, 268, 269, 270, 271, 272, 273, 274, 275, 276, 277, 278, 279, 345, 360, 361, 362, 363, 364, 365, 366, 367, 368, 369, 370, 371, 372, 373, 374, 375, 376)							
377, 378, 379, 380, 381, 382, 383, 384, 385, 386, 387, 389, 390, 391, 392, 393, 394, 395, 396, 397, 398, 399, 455, 456, 457, 458, 459, 460, 461, 462, 463, 464, 465, 466, 467, 468, 469, 470, 471, 472, 473, 474	\$0.00/S			\$30.00/S			\$30.00
475, 476, 477, 478, 479, 480, 481, 482, 483, 484, 485, 486, 487, 488, 489)							
Brass Ensemble Program (114, 214, 314, 414)							
Chamber Ensemble Program (121, 221, 321, 421)							
Choir Program (102, 108, 109, 202, 208, 209, 302, 308, 309, 402, 408, 409, 502, 509)							
Collaborative Ensemble Program (104,204,304,404)							
Piano Ensemble Program (142, 242, 342, 442)							
Guitar Ensemble Program (132, 136, 232, 236, 332, 336, 432, 436)							
Jazz Ensemble Program (154, 254, 354, 454)							
Marching and Pep Band (131,135, 230,330,331,430,530,531)							
Mariachi Ensemble Program (115, 215, 315, 415)							
Percussion Ensemble Program (124, 224, 324, 424)							
Special Topics (291)		\$25.00/CH			\$25.00/CH		
Special Topics (491)							
Independent Study (495)							
Special Topics (591)							
Seminar (593)							
String Orchestra Program (144, 244, 344, 444)							
Music Symposium Program (101, 201, 301, 401)							
Wind Ensemble Program (112, 212, 312, 412, 512)							
Woodwind Ensemble Program (134, 234, 334, 434)							
Music Education Program (253,553,358,359,550,560,152,252,340,440,501,540,545,223,559,523,127,227,243,306,113,513,233,543)							
Music Core Curriculum Program (100, 105, 150, 210, 250, 305, 280, 350, 355, 357, 420, 118, 120, 285, 151, 211, 251, 281, 346, 347, 103,203,303,323)		\$5.00/CH			\$5.00/CH		
Department Of Music/CHASS			\$3.50/CH			\$3.50/CH	
*** NOT ALL COURSES IN CATALOGUE							
MILITARY SCIENCE							
Fundamental Concepts of Leadership (MS 101)	\$25.00/S			\$25.00/S			
Basic Leadership (MS 102)	\$25.00/S			\$25.00/S			
Advanced Leadership (MS 201)	\$25.00/S			\$25.00/S			
Tactics and Officership (MS 202)	\$25.00/S			\$25.00/S			
Fundamentals of Military Leadership and Training I (MS 301)	\$25.00/S			\$25.00/S			
Fundamentals of Military Leadership and Training I (MS 302)	\$25.00/S			\$25.00/S			
Leadership, Management and Ethics (MS 401)	\$35.00/S			\$35.00/S			
Transition to Lieutenant (MS 402)	\$35.00/S			\$35.00/S			
RECREATION							
REC Orientation (Rec 114L, Rec 116L, Rec 117L)		\$55.00/CH			\$55.00/CH		
REC Orientation (Rec 112L, Rec 113L)		\$100.00/CH			\$100.00/CH		
REC Orientation (Rec 105, Rec 104, Rec 102, Rec 103, Rec 370, Rec 570)		\$175.00/CH			\$175.00/CH		
Challenge Course Leadership (249)	\$15.00/S			\$15.00/S			
SOCIAL WORK / HUMANITIES							
Physiological Psychology Laboratory (PSY 331L)	\$31.00/S			\$31.00/S			
SOCIAL WORK / HUMANITIES							
Field Placement I (SW 488)	\$20.00/S			\$20.00/S			
Field Placement II (SW 489)	\$20.00/S			\$20.00/S			
TEACHER EDUCATION							
ED 487, 488, 489	\$100.00/S			\$100.00/S			



COLORADO STATE UNIVERSITY – PUEBLO
 PARKING PROPOSED RATES PER SEMESTER
 FOR ACADEMIC YEAR 2014-15

	2013-14 Approved Rate	2014-15 Proposed Changes	2014-15 Proposed Rate	Percent Change
<u>PARKING PERMITS¹</u>				
Academic Year: (Fall, Spring, Summer)				
Student				
Permanent Decal	\$100.00	\$0	\$100.00	0.00%
Hanging Decal	\$100.00	\$0	\$100.00	0.00%
Resident	\$100.00	\$0	\$100.00	0.00%
Green Vehicle Decal Discount	\$80.00	\$0	\$80.00	0.00%
Motorcycle Discount	\$40.00	\$0	\$40.00	0.00%
Concurrent High School Student	\$8.33 / Mo.	\$0	\$8.33 / Mo	0.00%
¹ Rates are reduced by 50% for Spring and summer semesters.				
Faculty / Staff per month rates				
Full time	\$12.00	\$0	\$12.00	0.00%
Part Time / Adjunct	\$5.00	\$0	\$5.00	0.00%
Green Vehicle Decal Discount	\$9.60	\$0	\$9.60	0.00%
Reserved Parking Space	\$30.00	\$0	\$30.00	0.00%

FY 2015
Room and Board Rates



COLORADO STATE UNIVERSITY – PUEBLO
HOUSING SYSTEM
RESIDENCE HALL PROPOSED RATES PER SEMESTER
FOR ACADEMIC YEAR 2014-15

	Approved Rate	Proposed Changes	Proposed Rate	Percent Change
<u>RESIDENCE HALLS & APARTMENTS</u>				
Belmont Hall¹				
Double Occupancy Room	\$2,111	\$0	\$2,111	0.00%
Single Occupancy Room	\$2,626	\$79	\$2,705	3.00%
Crestone, Culebra and Greenhorn Halls¹				
Shared Bedroom - Semi Suite / Double with Shared	\$2,678	\$0	\$2,678	0.00%
Shared Bedroom Suite / Double with One Bath	\$3,038	\$0	\$3,038	0.00%
Private Bedroom Suite / Single w/Shared Bath	\$3,399	\$102	\$3,501	3.00%
Private Single Bedroom	\$3,759	\$113	\$3,872	3.00%
UVWS Apartments¹				
Private bedroom	\$2,690.00	\$135	\$2,825.00	5.00%
¹ Rate includes utilities, internet access & basic cable service.				
<u>DINING SERVICE MEAL PLAN OPTIONS</u>				
Unlimited	\$1,942	\$58	\$2,000	3.00%
17 Meals + \$50	\$1,750	\$53	\$1,803	3.00%
14 Meals + \$110	\$1,750	\$53	\$1,803	3.00%
12 Meals + \$150	\$1,750	\$53	\$1,803	3.00%
10 Meals + \$100 ²	\$1,128	\$34	\$1,162	3.00%
<u>Meal Blocks / meals with Dining Dollars³</u>				
40 meals + \$50	\$381	(\$381)	\$0	-100.00%
80 meals + \$100	\$773	(\$773)	\$0	-100.00%
120 meals + \$150	\$1,087	(\$1,087)	\$0	-100.00%
10 meals + \$25	\$0	\$89	\$89	new
25 meals + \$50	\$0	\$210	\$210	new
50 meals + \$100	\$0	\$420	\$420	new
<u>Dining Dollar Plans⁴</u>				
Plan 1	\$500	\$0	\$500	0.00%
Plan 2	\$1,000	\$0	\$1,000	0.00%

² Plan is available to upper class residents.

³ Plans are available to commuter students.

⁴ Plans are available to both upper class resident and commuter students.

FY 2015
CSU System Office Budget



COLORADO STATE UNIVERSITY SYSTEM

Colorado State University • Colorado State University - Pueblo • CSU - Global Campus

CSU SYSTEM BUDGET	FY 2014	FY 2015
Office of the Chancellor		
Salaries and Benefits	\$ 1,682,000	\$ 1,604,530
Operating	\$ 564,000	\$ 533,999
Travel	\$ 10,000	\$ 10,000
Total	\$ 2,256,000	\$ 2,148,529
Office of General Counsel and Board Secretary		
Salaries and Benefits	\$ 1,848,555	\$ 1,903,062
Operating	\$ 324,000	\$ 329,200
Travel	\$ 100,000	\$ 100,000
Attorney General Office Payment	\$ 90,000	\$ 90,000
Total	\$ 2,362,555	\$ 2,422,262
Department of Internal Auditing		
Salaries and Benefits	\$ 746,535	\$ 827,389
Operating	\$ 21,500	\$ 33,500
Travel	\$ 8,000	\$ 8,000
Total	\$ 776,035	\$ 868,889
CSU System office Total	\$ 5,394,590	\$ 5,439,680

Assumptions

1. Continuation budget - no new FTE - vacant positions defunded in chancellor's office
2. Small operating increases for OGC and IA due to additional misc. expenses
3. Salary raises for line staff - no senior staff

FY 2016 State-Funded & Cash-Funded
Capital Construction Request
CSU-Pueblo

2015-2016

CSU-PUEBLO DRAFT 5 YEAR CAPITAL CONSTRUCTION PLAN

Priority	Funding	Project Name	Prior Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total State Funds	Total Cash Funds	Total Project Cost
1	State Cash	Psychology Building Renovation & Addition		\$16,308,583					\$16,308,583	\$0	\$16,308,583 (State Only)
2	State Cash	Technology Building Renovation & Addition			\$16,093,557				\$16,093,557	\$0	\$16,093,557 (State Only)
3	State Cash	Art/Music Building Renovation & Addition				\$18,000,000			\$18,000,000	\$0	\$18,000,000 (State Only)
4	State Cash	Administration Building Renovation & Addition					\$15,000,000		\$15,000,000	\$0	\$15,000,000 (State Only)
		Facilities Management Building Renovation & Addition						\$15,000,000	\$15,000,000	\$0	\$15,000,000 (State Only)

CSU Fort Collins FY 15-16 2-year cash list

5/15/2014

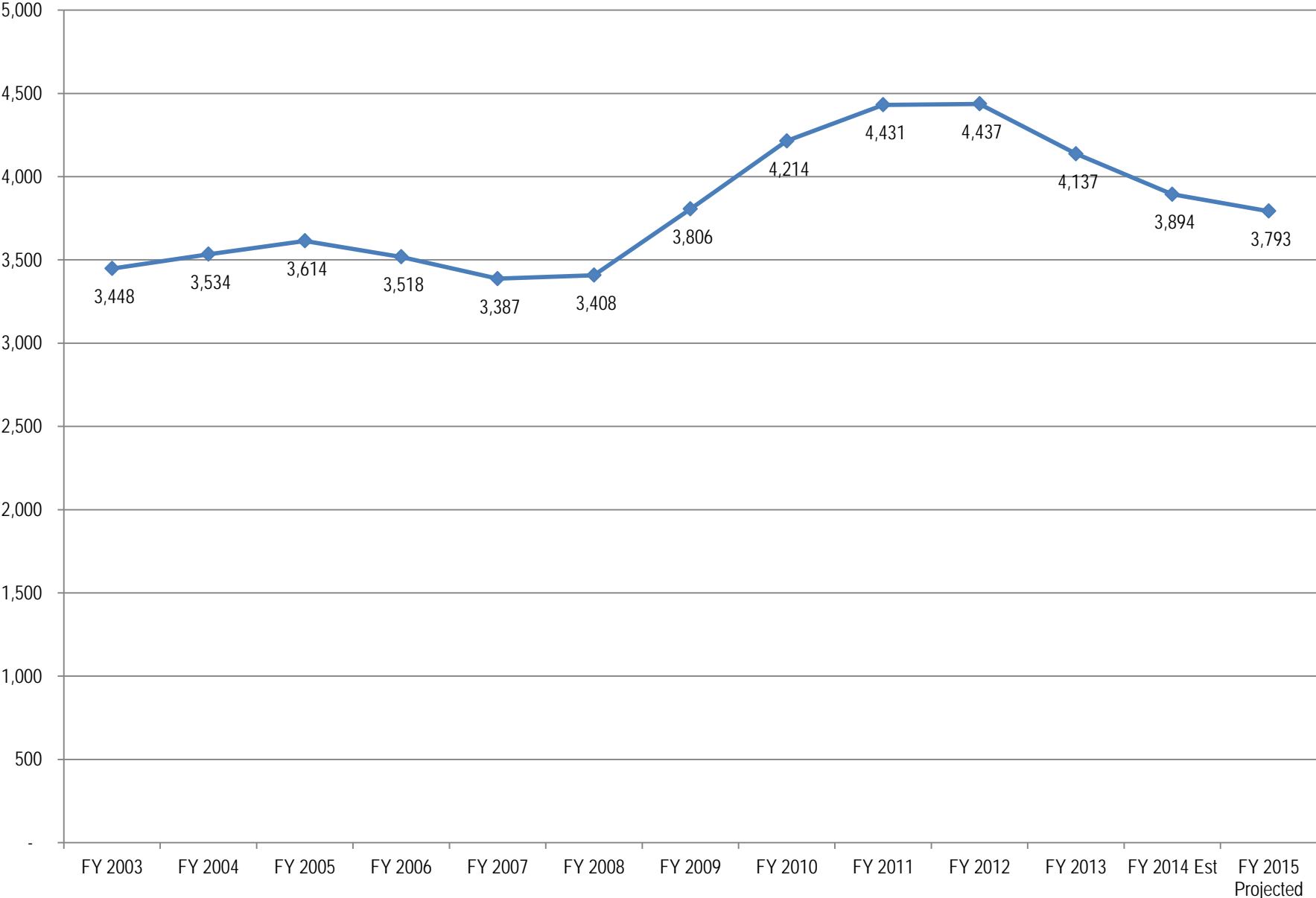
Campus	Project Name	Cash Funds	BOG program plan approval*
CSU	Biology	\$81,600,000	May-14
CSU	University Art Museum Addition	\$3,000,000	No program plan required
CSU	Institute for Biological and Translational Therapies (IBTT)	\$65,600,000	No program plan required
CSU	Agricultural Education Center	\$4,300,000	Dec-13
CSU	LSC West Lawn and Lagoon	\$2,000,000	No program plan required
CSU	Bay Farm parking lot construction	\$3,000,000	No program plan required
CSU	Health and Exercise Science Classroom Addition	\$2,000,000	No program plan required
CSU	Pathology Prion Lab Renovations	\$2,600,000	No program plan required

**Program plans are not required for cash funded projects that will not be bonded under the Intercept Program*

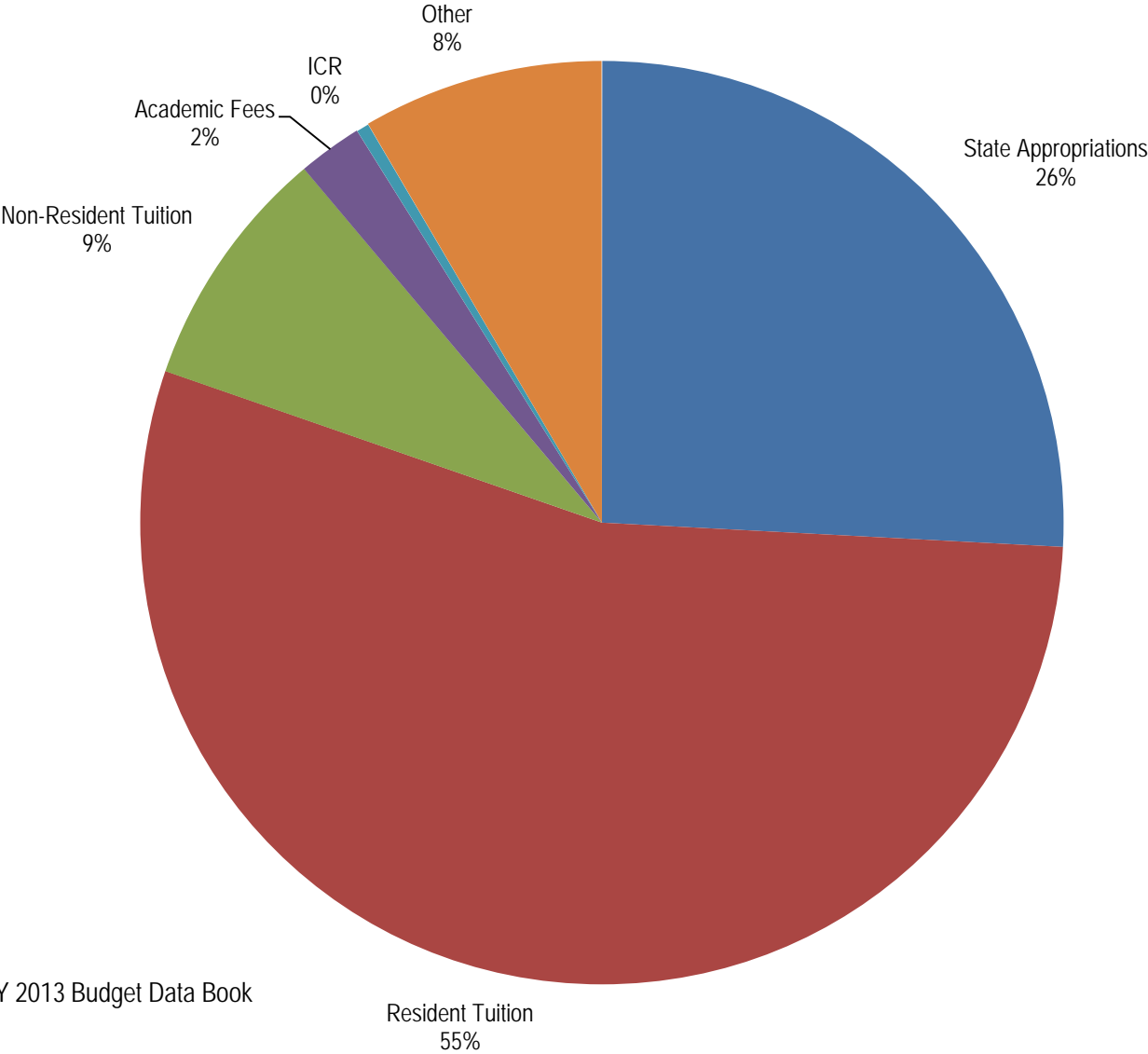
Appendix

CSU-Pueblo Overview

Historical FTE Enrollment

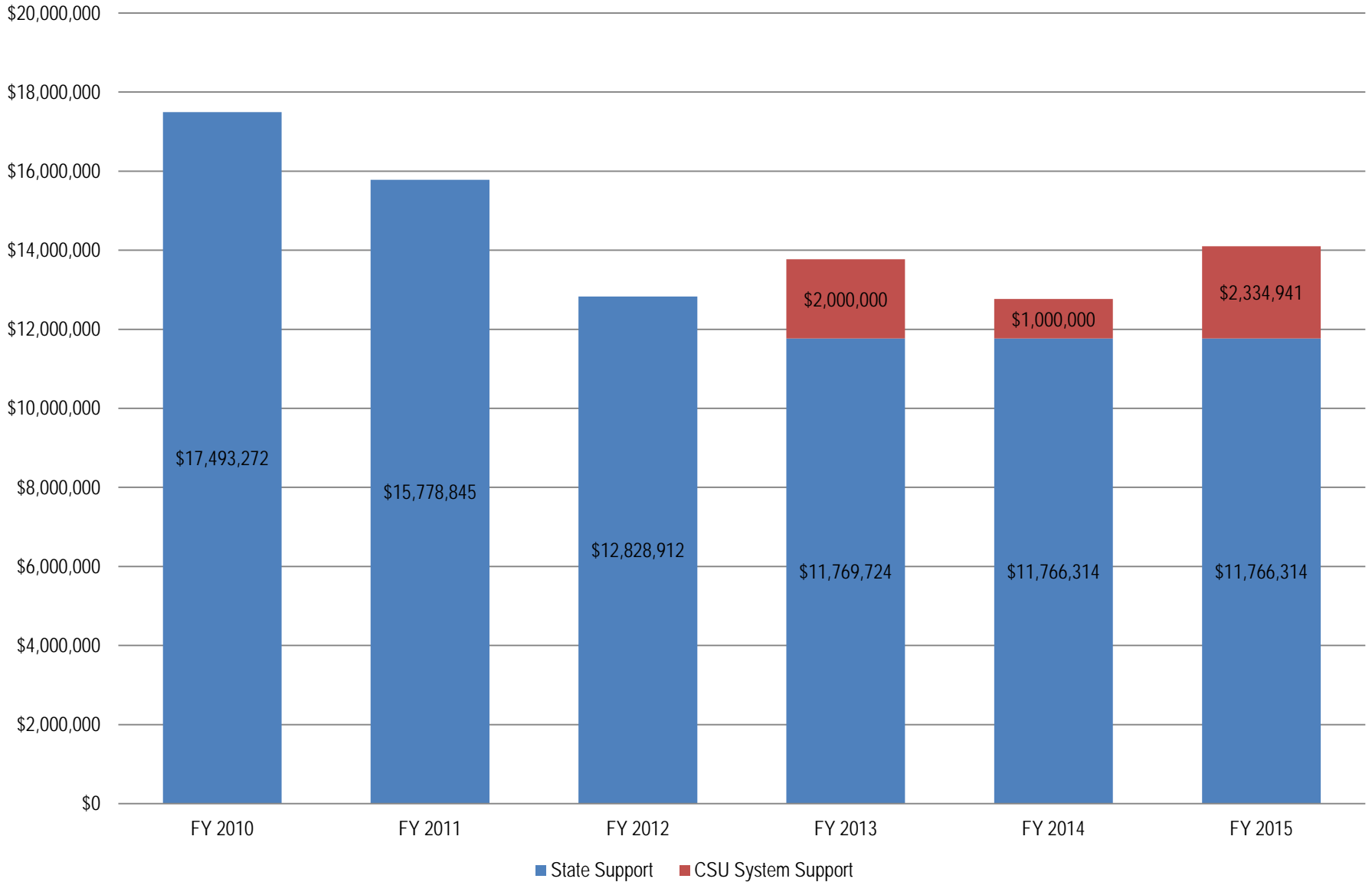


Colorado State University-Pueblo Revenues Used to Cover the Costs of Educating an Undergraduate Student

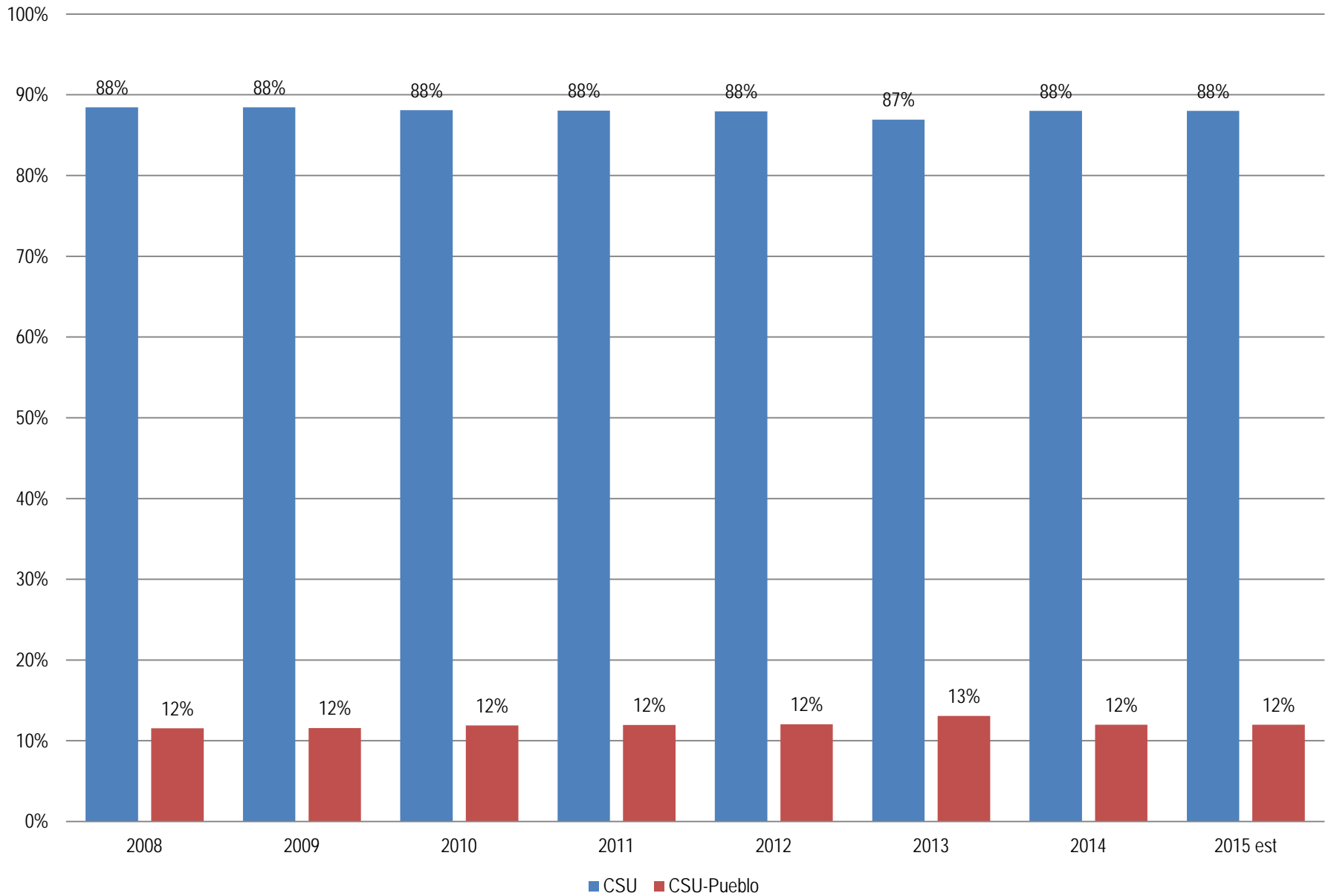


Data Source: FY 2013 Budget Data Book

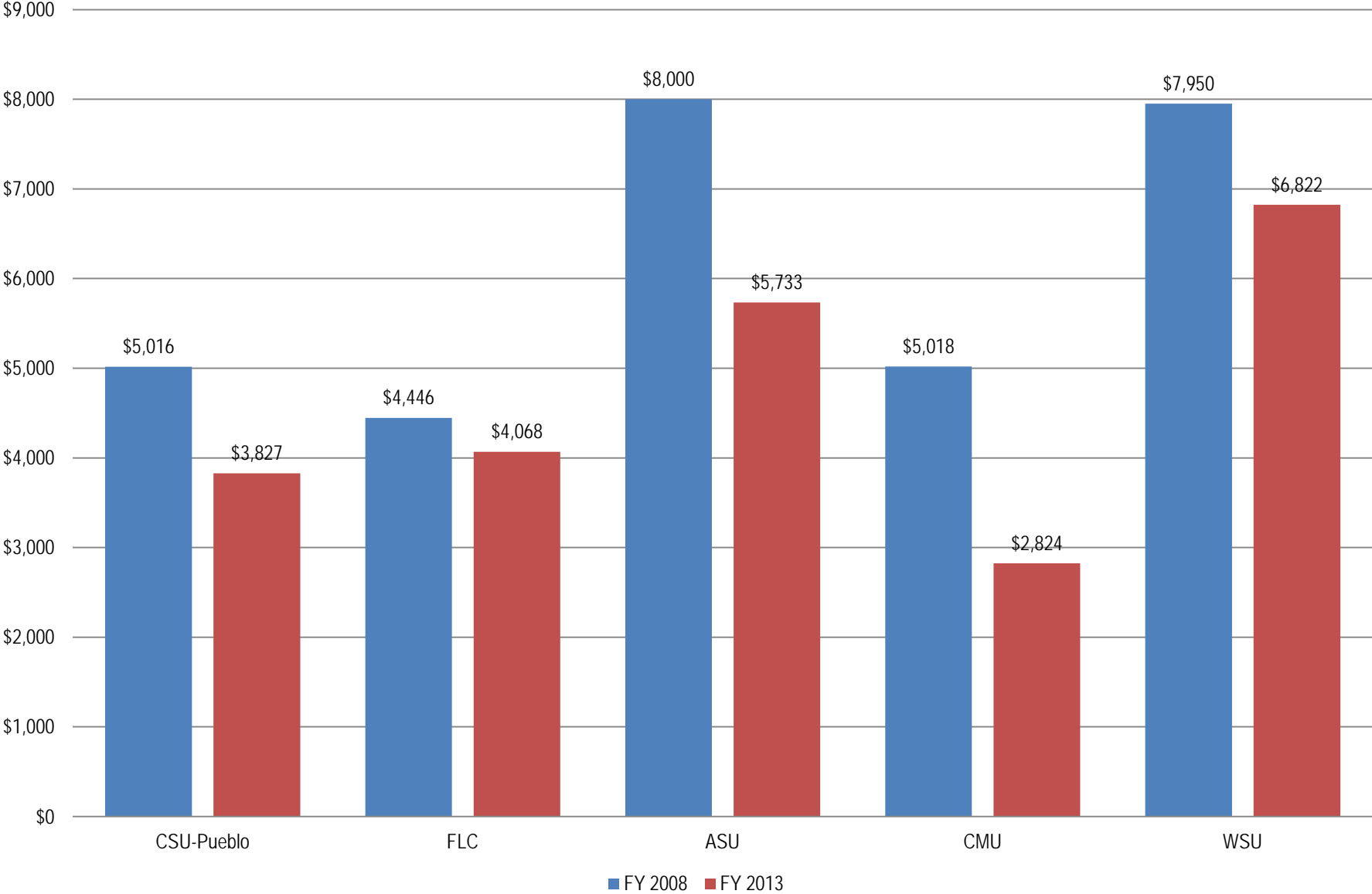
CSU-Pueblo FY10 - FY15 est. State Support



Percent of State Support



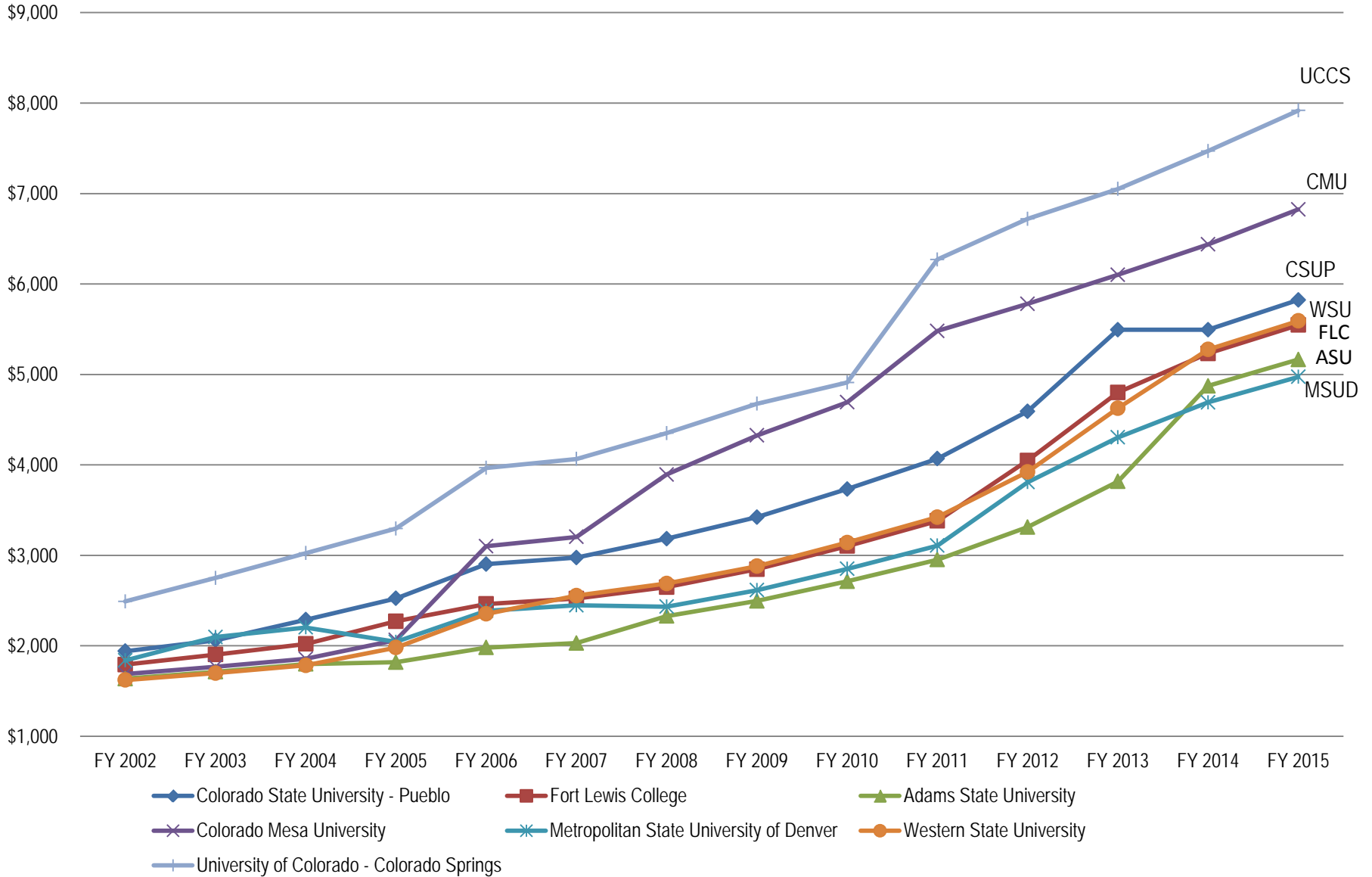
State Support Per Resident FTE CSU-Pueblo compared to State Colleges



Base-funding

- Per legislation, an analysis was done by the CCHE to determine the amount of base-funding needed to support the rural state colleges as they became independent given their small size, geographic location and student populations.
- The funding provided by institution:
 - Adams State College - \$1.6M
 - Mesa State College - \$3.0 M
 - Western State College - \$2.7M
 - Fort Lewis College - \$2.25M
 - CSU-Pueblo - \$0M

CSU - Pueblo Resident Undergraduate Full-Time Tuition History



E&G Cost Per Undergraduate FTE

