

FY11-12 Total Revenue Model with Allocations for Medical School/Vet School/Enrollment

	1	2	3	4	5	6	7	9	9	10
Governing Board	FY10-11 Total State Support*	FY10-11 Federal ARRA Support	FY10-11 Total State/Federal	GB Cut	FY11-12 Total State Support	AMC and PVM Adjustment	Enrollment Adjustment	FY11-12 State Support	% Reduction from FY10-11 Total State/Federal	% Change from FY05-06
Adams State College	12,149,322	1,298,623	13,447,945	2,412,215	11,035,730			11,035,730	-17.9%	-9.2%
Mesa State College	19,888,392	2,198,660	22,087,052	5,354,079	16,732,973		3,800,885	20,533,858	-7.0%	3.2%
Metro State College	39,778,568	4,289,163	44,067,731	10,549,724	33,518,007		7,428,842	40,946,849	-7.1%	2.9%
Western State College	9,892,147	1,316,734	11,208,881	1,961,252	9,247,629			9,247,629	-17.5%	-6.5%
CSU System	113,620,028	18,440,232	132,060,260	35,192,154	96,868,106	8,105,851		104,973,957	-20.5%	-7.6%
Fort Lewis College	8,757,822	2,745,449	11,503,271	2,783,808	8,719,463			8,719,463	-24.2%	-0.4%
CU System	159,103,982	33,361,538	192,465,520	80,175,624	112,289,896	44,386,596		156,676,492	-18.6%	-1.5%
Colorado School of Mines	18,793,625	2,662,620	21,456,245	9,080,539	12,375,706		1,108,150	13,483,856	-37.2%	-28.3%
University of Northern Colorado	35,176,878	5,447,212	40,624,090	10,171,396	30,452,694			30,452,694	-25.0%	-13.4%
CCCS	118,134,152	13,831,805	131,965,957	32,336,657	99,629,300		37,161,857	136,791,157	3.7%	15.8%
SubTotal	535,294,916	85,592,036	620,886,952		430,869,504	52,492,447	49,499,734	532,861,685		-0.5%
Local District Colleges	12,601,934	2,029,456	14,631,390	2,939,796	11,691,594		2,992,712	14,684,306	0.4%	16.5%
Area Vocational Schools	7,392,154	1,572,607	8,964,761	1,525,859	7,438,902			7,438,902	-17.0%	0.6%
Total	555,289,004		644,483,103		450,000,000	52,492,447	52,492,446	554,984,893		-0.1%

Mark	450,000,000
Reduction from State/Federal	194,483,103
Additional Revenue	104,984,894
High Cost Program Adjustment	52,492,447
Enrollment Adjustment	52,492,447

*FY10-11 Total State Support is also the amount of state support provided in FY05-06. This column shows how an FY11-12 allocation using a rollback approach would be distributed.