

FY11-12 Reduction Model - Staff Proposal with 40/60 Split

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
|---------------------------------|------------------------------|------------------------------|-----------------------------|------------------------|-------------------|-------------------|--------------------|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|--|----------------------------------|--|
| Governing Board | FY10-11 Total State Support* | FY10-11 Federal ARRA Support | FY10-11 Total State/Federal | FY10-11 Total Revenues | GF ATB Cut | TR ATB Cut | GB Total Cut | FY11-12 Total State Support | % Reduction at \$500 M | AMC and PVM Adjustment | Enrollment Adjustment | FY11-12 State Support | % Reduction from FY10-11 Total State/Federal | % Reduction from FY05-06 Base GF | % Reduction from FY10-11 Total Revenue |
| Adams State College | 12,149,322 | 1,298,623 | 13,447,945 | 25,840,245 | 1,231,603 | 1,082,782 | 2,314,385 | 11,133,560 | -17.2% | | | 11,133,560 | -17.2% | -8.4% | -9.0% |
| Mesa State College | 19,888,392 | 2,198,660 | 22,087,052 | 57,354,237 | 2,022,798 | 2,403,311 | 4,426,109 | 17,660,943 | -20.0% | | 1,989,003 | 19,649,946 | -11.0% | -1.2% | -4.2% |
| Metro State College | 39,778,568 | 4,289,163 | 44,067,731 | 113,011,285 | 4,035,855 | 4,735,504 | 8,771,359 | 35,296,372 | -19.9% | | 3,957,170 | 39,253,542 | -10.9% | -1.3% | -4.3% |
| Western State College | 9,892,147 | 1,316,734 | 11,208,881 | 21,009,421 | 1,026,543 | 880,356 | 1,906,899 | 9,301,982 | -17.0% | | | 9,301,982 | -17.0% | -6.0% | -9.1% |
| CSU System | 113,620,028 | 18,440,232 | 132,060,260 | 376,987,148 | 12,094,474 | 15,796,868 | 27,891,342 | 104,168,918 | -21.1% | 3,737,933 | 1,845,037 | 109,751,888 | -16.9% | -3.4% | -5.9% |
| Fort Lewis College | 8,757,822 | 2,745,449 | 11,503,271 | 29,820,844 | 1,053,504 | 1,249,581 | 2,303,085 | 9,200,186 | -20.0% | | | 9,200,186 | -20.0% | 5.1% | -7.7% |
| CU System | 159,103,982 | 33,361,538 | 192,465,520 | 858,861,329 | 17,626,568 | 35,988,810 | 53,615,378 | 138,850,142 | -27.9% | 18,256,025 | 4,654,268 | 161,760,435 | -16.0% | 1.7% | -3.6% |
| Colorado School of Mines | 18,793,625 | 2,662,620 | 21,456,245 | 97,273,005 | 1,965,027 | 4,076,024 | 6,041,051 | 15,415,194 | -28.2% | | 691,415 | 16,106,609 | -24.9% | -14.3% | -5.5% |
| University of Northern Colorado | 35,176,878 | 5,447,212 | 40,624,090 | 108,958,541 | 3,720,476 | 4,565,683 | 8,286,158 | 32,337,932 | -20.4% | | | 32,337,932 | -20.4% | -8.1% | -7.6% |
| CCCS | 118,134,152 | 13,831,805 | 131,965,957 | 346,398,355 | 12,085,837 | 14,515,108 | 26,600,945 | 105,365,012 | -20.2% | | 19,854,043 | 125,219,055 | -5.1% | 6.0% | -1.9% |
| SubTotal | 535,294,916 | 85,592,036 | 620,886,952 | 2,035,514,410 | 56,862,685 | 85,294,027 | 142,156,712 | 478,730,240 | | 21,993,958 | 32,990,936 | 533,715,134 | -15.9% | | |
| Local District Colleges | 12,601,934 | 2,029,456 | 14,631,390 | 31,491,830 | | | 2,326,391 | 12,304,999 | -15.9% | | | 12,304,999 | -15.9% | -2.4% | -7.4% |
| Area Vocational Schools | 7,392,154 | 1,572,607 | 8,964,761 | 16,345,384 | | | - | 8,964,761 | 0.0% | | | 8,964,761 | 0.0% | 21.3% | 0.0% |
| Total | 555,289,004 | 89,194,099 | 644,483,103 | 2,083,351,624 | 56,862,685 | 85,294,027 | 144,483,103 | 500,000,000 | | | 21,993,958 | 32,990,936 | 554,984,894 | | |

| | |
|------------------------------|-------------|
| Mark | 500,000,000 |
| Reduction from State/Federal | 144,483,103 |
| Reduction for LDCs | 2,326,391 |
| Reduction for AVSs | - |
| Remaining Reduction | 142,156,712 |
| GF ATB | 56,862,685 |
| TR ATB | 85,294,027 |
| Additional Revenue | 54,984,894 |
| High Cost Program Adjustment | 21,993,958 |
| Enrollment Adjustment | 32,990,936 |

*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.