

FY11-12 Reduction Model - Institution Proposal Three Part Model

	1	2	3	4	5	6	7	8	9	10	11	12	13
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	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	1,047,073	613,700	1,660,772	11,787,173		11,787,173	-12.3%	-3.0%	-6.4%
Mesa State College	19,888,392	2,198,660	22,087,052	57,354,237	1,719,723	1,362,149	3,081,873	19,005,179	602,894	19,608,073	-11.2%	-1.4%	-4.3%
Metro State College	39,778,568	4,289,163	44,067,731	113,011,285	3,431,164	2,683,991	6,115,155	37,952,576	1,199,472	39,152,048	-11.2%	-1.6%	-4.3%
Western State College	9,892,147	1,316,734	11,208,881	21,009,421	872,736	498,969	1,371,705	9,837,176		9,837,176	-12.2%	-0.6%	-6.5%
CSU System	113,620,028	18,440,232	132,060,260	376,987,148	10,282,364	8,953,354	19,235,718	112,824,542	559,256	113,383,798	-14.1%	-0.2%	-5.0%
Fort Lewis College	8,757,822	2,745,449	11,503,271	29,820,844	895,658	708,238	1,603,896	9,899,375		9,899,375	-13.9%	13.0%	-5.4%
CU System	159,103,982	33,361,538	192,465,520	858,861,329	14,985,588	20,397,749	35,383,337	157,082,183	1,410,772	158,492,955	-17.7%	-0.4%	-4.0%
Colorado School of Mines	18,793,625	2,662,620	21,456,245	97,273,005	1,670,608	2,310,210	3,980,818	17,475,427	209,577	17,685,004	-17.6%	-5.9%	-3.9%
University of Northern Colorado	35,176,878	5,447,212	40,624,090	108,958,541	3,163,039	2,587,739	5,750,778	34,873,312		34,873,312	-14.2%	-0.9%	-5.3%
CCCS	118,134,152	13,831,805	131,965,957	346,398,355	10,275,022	8,226,877	18,501,899	113,464,058	6,018,029	119,482,087	-9.5%	1.1%	-3.6%
<b>SubTotal</b>	<b>535,294,916</b>	<b>85,592,036</b>	<b>620,886,952</b>	<b>2,035,514,410</b>	<b>48,342,975</b>	<b>48,342,975</b>	<b>96,685,950</b>	<b>524,201,002</b>	<b>10,000,000</b>	<b>534,201,002</b>	<b>-13.4%</b>		
Local District Colleges	12,601,934	2,029,456	14,631,390	31,491,830			1,960,606	12,670,784		12,670,784	-13.4%	0.5%	-6.2%
Area Vocational Schools	7,392,154	1,572,607	8,964,761	16,345,384			851,652	8,113,109		8,113,109	-9.5%	9.8%	-5.2%
<b>Total</b>	<b>555,289,004</b>	<b>89,194,099</b>	<b>644,483,103</b>	<b>2,083,351,624</b>	<b>48,342,975</b>	<b>48,342,975</b>	<b>99,498,209</b>	<b>544,984,894</b>	<b>10,000,000</b>	<b>554,984,894</b>			

Mark	554,984,894
Reduction from State/Federal	89,498,209
Reduction for LDCs	1,960,606
Reduction for AVSs	851,652
Enrollment Adjustment	10,000,000
Remaining Reduction	96,685,950
GF ATB	48,342,975
TR ATB	48,342,975
Enrollment Adjustment	10,000,000

\*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.