

#4 Three-Part at \$500 M

MODEL 4

FY11-12 Reduction Model - Three Part Model at \$500 M

	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	1,622,387	950,897	2,573,283	10,874,662		10,874,662	-19.1%	-10.5%	-10.0%
Mesa State College	19,888,392	2,198,660	22,087,052	57,354,237	2,664,625	2,110,582	4,775,208	17,311,844	602,894	17,914,738	-18.9%	-9.9%	-7.3%
Metro State College	39,778,568	4,289,163	44,067,731	113,011,285	5,316,418	4,158,709	9,475,127	34,592,604	1,199,472	35,792,076	-18.8%	-10.0%	-7.3%
Western State College	9,892,147	1,316,734	11,208,881	21,009,421	1,352,261	773,127	2,125,388	9,083,493		9,083,493	-19.0%	-8.2%	-10.1%
CSU System	113,620,028	18,440,232	132,060,260	376,987,148	15,932,010	13,872,774	29,804,783	102,255,477	559,256	102,814,733	-22.1%	-9.5%	-7.8%
Fort Lewis College	8,757,822	2,745,449	11,503,271	29,820,844	1,387,777	1,097,379	2,485,156	9,018,115		9,018,115	-21.6%	3.0%	-8.3%
CU System	159,103,982	33,361,538	192,465,520	858,861,329	23,219,419	31,605,292	54,824,711	137,640,809	1,410,772	139,051,581	-27.8%	-12.6%	-6.2%
Colorado School of Mines	18,793,625	2,662,620	21,456,245	97,273,005	2,588,524	3,579,555	6,168,079	15,288,166	209,577	15,497,743	-27.8%	-17.5%	-6.1%
University of Northern Colorado	35,176,878	5,447,212	40,624,090	108,958,541	4,900,970	4,009,572	8,910,542	31,713,548		31,713,548	-21.9%	-9.8%	-8.2%
CCCS	118,134,152	13,831,805	131,965,957	346,398,355	15,920,633	12,747,135	28,667,768	103,298,189	6,018,029	109,316,218	-17.2%	-7.5%	-6.5%
<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>74,905,023</b>	<b>74,905,023</b>	<b>149,810,047</b>	<b>471,076,905</b>	<b>10,000,000</b>	<b>481,076,905</b>	<b>-21.4%</b>		
Local District Colleges	12,601,934	2,029,456	14,631,390	31,491,830			3,131,117	11,500,273		11,500,273	-21.4%	-8.7%	-9.9%
Area Vocational Schools	7,392,154	1,572,607	8,964,761	16,345,384			1,541,939	7,422,822		7,422,822	-17.2%	0.4%	-9.4%
<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>74,905,023</b>	<b>74,905,023</b>	<b>154,483,103</b>	<b>490,000,000</b>	<b>10,000,000</b>	<b>500,000,000</b>			

Mark	500,000,000
Reduction from State/Federal	144,483,103
Reduction for LDCs	3,131,117
Reduction for AVSs	1,541,939
Enrollment Adjustment	10,000,000
Remaining Reduction	149,810,047
GF ATB	74,905,023
TR ATB	74,905,023
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.