

Model A

50 percent cut to proprietary, ten percent cut to grad pot, ten percent reduction limit

Institutions	FY2011 Allocation UG Actual	FY2012 Total Allocation			
		FY2012 total level 1 Undergrad Projection	FY 2012 Total Undergrad Projection Allocation Numbers	Percent Change	Dollar Change
Tier 1					
CSM	796,726	867	717,053	-10%	(79,673)
CSU	5,737,366	5,394	5,163,629	-10%	(573,737)
UCB	5,021,346	5,290	4,519,211	-10%	(502,135)
UCCS	2,647,476	3,043	2,517,029	-5%	(130,447)
UCD	4,081,588	4,595	3,800,969	-7%	(280,619)
UNC	3,149,931	3,434	2,840,097	-10%	(309,834)
UNIV OF DENVER	1,007,259	846	906,533	-10%	(100,726)
Total	22,441,691	23,469	20,464,522	-9%	(1,977,169)
Tier 2					
ASC	1,366,754	1,758	1,306,918	-4%	(59,836)
COLORADO COLL	173,976	151	156,578	-10%	(17,398)
CCU	553,991	631	498,592	-10%	(55,399)
CSU-P	2,324,884	2,746	2,092,396	-10%	(232,488)
FORT LEWIS	905,892	980	815,303	-10%	(90,589)
MESA	2,510,993	3,948	2,935,536	17%	424,542
METRO	9,430,718	12,268	9,121,936	-3%	(308,782)
REGIS	987,835	1,085	889,051	-10%	(98,783)
WSC	594,823	615	535,341	-10%	(59,482)
Total	18,849,867	24,181	18,351,651	-3%	(498,216)
Tier 3					
ACC	1,563,434	2,991	1,824,605	17%	261,171
CCA	1,716,422	3,225	1,967,546	15%	251,124
CCD	2,378,442	5,708	3,482,162	46%	1,103,720
CNCC	176,504	320	195,100	11%	18,597
FRCC	3,802,776	7,716	4,707,273	24%	904,497
LCC	314,655	430	283,189	-10%	(31,465)
MCC	420,675	693	422,715	0%	2,040
NJC	586,166	894	545,689	-7%	(40,476)
OJC	663,129	904	596,816	-10%	(66,313)
PCC	2,738,181	4,536	2,767,155	1%	28,974
PPCC	3,675,683	6,835	4,169,957	13%	494,274
RRCC	1,710,758	3,590	2,189,813	28%	479,055
TSJC	713,126	1,233	752,447	6%	39,321
AIMS	1,429,585	2,480	1,513,047	6%	83,462
CMC	392,855	937	571,445	45%	178,590
Total	22,282,391	42,492	25,988,960	17%	3,706,569
Grand Total	63,573,948	90,143	64,805,133		

Grad Pot 5,312,544 10% reduction

Total Need Based 70,117,677
AVS 355,028
Proprietary 1,590,902 50% reduction
GOS into Need Based 1,130,538
Total 73,194,146

Amount per student

Tier 3	\$	609	25,877,909
Tier 2	\$	742	17,954,041
Tier 1	\$	826	19,387,648
			63,219,598

	Undergraduate Base		Actual
	Above Average Tier 3	Model A	
Tier 3			
Tier 2	21.92%		24.08%
Tier 1	35.65%		42.57%

*Graduate Funds are allocated based upon the number of Level 1 FTE enrolled in SMART programs
 *FTE projections are based upon data from FY2007-08, FY2008-09 and FY2009-10
 *Allocations are driven by the number of Level 1 FTE projected at each institution
 *The base rate per FTE is set at Tier 3 and increases at Tier 2 and Tier 1 based upon the average cost of attendance at each tier.
 *FY2012 Pell EFC has not yet been determined. The FTE estimates are made using current limits.

Model B

30 percent cut
proprietary, 10
percent cut
grad, 15 percent
reduction limit

Institutions	FY2011 Allocation UG Actual	FY2012 Total Allocation			
		FY2012 total level 1 Undergrad Projection	FY 2012 Total Undergrad Projection Allocation Numbers	Percent Change	Dollar Change
Tier 1					
CSM	796,726	867	718,607	-10%	(78,119)
CSU	5,737,366	5,394	4,876,761	-15%	(860,605)
UCB	5,021,346	5,290	4,385,115	-13%	(636,231)
UCCS	2,647,476	3,043	2,522,408	-5%	(125,067)
UCD	4,081,588	4,595	3,809,093	-7%	(272,495)
UNC	3,149,931	3,434	2,846,168	-10%	(303,764)
UNIV OF DENVER	1,007,259	846	856,170	-15%	(151,089)
Total	22,441,691	23,469	20,014,322	-11%	(2,427,369)
Tier 2					
ASC	1,366,754	1,758	1,309,543	-4%	(57,211)
COLORADO COLL	173,976	151	147,879	-15%	(26,096)
CCU	553,991	631	470,892	-15%	(83,099)
CSU-P	2,324,884	2,746	2,045,691	-12%	(279,194)
FORT LEWIS	905,892	980	770,008	-15%	(135,884)
MESA	2,510,993	3,948	2,941,431	17%	430,438
METRO	9,430,718	12,268	9,140,256	-3%	(290,462)
REGIS	987,835	1,085	839,660	-15%	(148,175)
WSC	594,823	615	505,600	-15%	(89,224)
Total	18,849,867	24,181	18,170,960	-4%	(678,907)
Tier 3					
ACC	1,563,434	2,991	1,827,760	17%	264,326
CCA	1,716,422	3,225	1,970,948	15%	254,526
CCD	2,378,442	5,708	3,488,183	47%	1,109,741
CNCC	176,504	320	195,438	11%	18,934
FRCC	3,802,776	7,716	4,715,413	24%	912,637
LCC	314,655	430	267,456	-15%	(47,198)
MCC	420,675	693	423,446	1%	2,771
NJC	586,166	894	546,633	-7%	(39,533)
OJC	663,129	904	563,660	-15%	(99,469)
PCC	2,738,181	4,536	2,771,940	1%	33,759
PPCC	3,675,683	6,835	4,177,168	14%	501,485
RRCC	1,710,758	3,590	2,193,600	28%	482,842
TSJC	713,126	1,233	753,748	6%	40,622
AIMS	1,429,585	2,480	1,515,664	6%	86,079
CMC	392,855	937	572,433	46%	179,578
Total	22,282,391	42,492	25,983,490	17%	3,701,099
Grand Total	63,573,948	90,143	64,168,772		

Grad Pot

Total Need Based	69,481,316	5,312,544	10% reduction
AVS	355,028		
Proprietary	2,227,263		30% reduction
GOS into Need			
Based	1,130,538		
Total	73,194,146		

Amount per student

	\$	
Tier 3	611	25,962,894
Tier 2	745	18,013,003
Tier 1	829	19,451,318
		63,427,216

Undergraduate Base Actual

	Above Average Tier 3	Model B
COA		
Tier 3		
Tier 2	21.92%	22.89%
Tier 1	35.65%	39.46%

*Graduate Funds are allocated based upon the number of Level 1 FTE enrolled in SMART programs

*FTE projections are based upon data from FY2007-08, FY2008-09 and FY2009-10

*Allocations are driven by the number of Level 1 FTE projected at each institution

*The base rate per FTE is set at Tier 3 and increases at Tier 2 and Tier 1 based upon the average cost of attendance at each tier.

*FY2012 Pell EFC has not yet been determined. The FTE estimates are made using current limits.

Model C

30 percent cut to proprietary, ten percent cut to grad pot, ten percent reduction limit

Institutions	FY2011 Allocation UG Actual	FY2012 Total Allocation			
		FY2012 total level 1 Undergrad Projection	FY 2012 Total Undergrad Projection Allocation Numbers	Percent Change	Dollar Change
Tier 1					
CSM	796,726	867	717,053	-10%	(79,673)
CSU	5,737,366	5,394	5,163,629	-10%	(573,737)
UCB	5,021,346	5,290	4,519,211	-10%	(502,135)
UCCS	2,647,476	3,043	2,482,013	-6%	(165,462)
UCD	4,081,588	4,595	3,748,092	-8%	(333,496)
UNC	3,149,931	3,434	2,834,938	-10%	(314,993)
UNIV OF DENVER	1,007,259	846	906,533	-10%	(100,726)
Total	22,441,691	23,469	20,371,470	-9%	(2,070,221)
Tier 2					
ASC	1,366,754	1,758	1,288,623	-6%	(78,131)
COLORADO COLL	173,976	151	156,578	-10%	(17,398)
CCU	553,991	631	498,592	-10%	(55,399)
CSU-P	2,324,884	2,746	2,092,396	-10%	(232,488)
FORT LEWIS	905,892	980	815,303	-10%	(90,589)
MESA	2,510,993	3,948	2,894,442	15%	383,449
METRO	9,430,718	12,268	8,994,242	-5%	(436,476)
REGIS	987,835	1,085	889,051	-10%	(98,783)
WSC	594,823	615	535,341	-10%	(59,482)
Total	18,849,867	24,181	18,164,569	-4%	(685,298)
Tier 3					
ACC	1,563,434	2,991	1,798,719	15%	235,284
CCA	1,716,422	3,225	1,939,632	13%	223,210
CCD	2,378,442	5,708	3,432,759	44%	1,054,317
CNCC	176,504	320	192,332	9%	15,829
FRCC	3,802,776	7,716	4,640,490	22%	837,714
LCC	314,655	430	283,189	-10%	(31,465)
MCC	420,675	693	416,718	-1%	(3,957)
NJC	586,166	894	537,947	-8%	(48,218)
OJC	663,129	904	596,816	-10%	(66,313)
PCC	2,738,181	4,536	2,727,897	0%	(10,284)
PPCC	3,675,683	6,835	4,110,797	12%	435,114
RRCC	1,710,758	3,590	2,158,746	26%	447,988
TSSJC	713,126	1,233	741,772	4%	28,646
AIMS	1,429,585	2,480	1,491,581	4%	61,996
CMC	392,855	937	563,337	43%	170,483
Total	22,282,391	42,492	25,632,733	15%	3,350,343
Grand Total	63,573,948	90,143	64,168,772		

Grad Pot 5,312,544 10% reduction

Total Need Based	69,481,316	
AVS	355,028	
Proprietary	2,227,263	30% reduction
GOS into Need Based	1,130,538	
Total	73,194,146	

Amount per student		
Tier 3	\$ 601	25,537,970
Tier 2	\$ 733	17,718,191
Tier 1	\$ 815	19,132,966
		62,389,127

Undergraduate	Base	Actual
	Above Average Tier 3	Model C
COA		
Tier 3		
Tier 2	21.92%	24.53%
Tier 1	35.65%	43.89%

*Graduate Funds are allocated based upon the number of Level 1 FTE enrolled in SMART programs
 *FTE projections are based upon data from FY2007-08, FY2008-09 and FY2009-10
 *Allocations are driven by the number of Level 1 FTE projected at each institution
 *The base rate per FTE is set at Tier 3 and increases at Tier 2 and Tier 1 based upon the average cost of attendance at each tier.
 *FY2012 Pell EFC has not yet been determined. The FTE estimates are made using current limits.

Model D

status quo add funds from 30 percent cut to proprietary and 10 percent cut to Grad. No reduction limit

Institutions	FY2011 Allocation UG Actual	FY2012 Total Allocation			
		FY2012 total level 1 Undergrad Projection	FY 2012 Total Undergrad Projection Allocation Numbers	Percent Change	Dollar Change
Tier 1					
CSM	796,726	867	726,883	-9%	(69,843)
CSU	5,737,366	5,394	4,522,562	-21%	(1,214,803)
UCB	5,021,346	5,290	4,435,616	-12%	(585,730)
UCCS	2,647,476	3,043	2,551,458	-4%	(96,018)
UCD	4,081,588	4,595	3,852,960	-6%	(228,628)
UNC	3,149,931	3,434	2,878,945	-9%	(270,986)
UNIV OF DENVER	1,007,259	846	709,618	-30%	(297,641)
Total	22,441,691	23,469	19,678,043	-12%	(2,763,648)
Tier 2					
ASC	1,366,754	1,758	1,324,633	-3%	(42,121)
COLORADO COLL	173,976	151	113,921	-35%	(60,055)
CCU	553,991	631	475,428	-14%	(78,563)
CSU-P	2,324,884	2,746	2,069,263	-11%	(255,621)
FORT LEWIS	905,892	980	738,423	-18%	(167,469)
MESA	2,510,993	3,948	2,975,326	18%	464,332
METRO	9,430,718	12,268	9,245,581	-2%	(185,137)
REGIS	987,835	1,085	817,646	-17%	(170,188)
WSC	594,823	615	463,145	-22%	(131,679)
Total	18,849,867	24,181	18,223,367	-3%	(626,500)
Tier 3					
ACC	1,563,434	2,991	1,848,848	18%	285,414
CCA	1,716,422	3,225	1,993,688	16%	277,266
CCD	2,378,442	5,708	3,528,429	48%	1,149,987
CNCC	176,504	320	197,693	12%	21,189
FRCC	3,802,776	7,716	4,769,818	25%	967,043
LCC	314,655	430	265,723	-16%	(48,931)
MCC	420,675	693	428,332	2%	7,656
NJC	586,166	894	552,940	-6%	(33,226)
OJC	663,129	904	559,063	-16%	(104,066)
PCC	2,738,181	4,536	2,803,922	2%	65,741
PPCC	3,675,683	6,835	4,225,363	15%	549,680
RRCC	1,710,758	3,590	2,218,909	30%	508,151
TSJC	713,126	1,233	762,445	7%	49,319
AIMS	1,429,585	2,480	1,533,151	7%	103,566
CMC	392,855	937	579,037	47%	186,183
Total	22,282,391	42,492	26,267,363	18%	3,984,972
Grand Total	63,573,948	90,143	64,168,772		

Grad Pot 5,312,544 10% reduction

Total Need Based 69,481,316
AVS 355,028
Proprietary 2,227,263 30% cut
GOS into Need Based 1,130,538
Total 73,194,146

Amount per student

Tier 3	\$ 618	26,260,341
Tier 2	\$ 753	18,219,371
Tier 1	\$ 838	19,674,165
		64,153,878

Undergraduate

Above Average Tier 3	
COA	
Tier 3	
Tier 2	21.92%
Tier 1	35.65%

*Graduate Funds are allocated based upon the number of Level 1 FTE enrolled in SMART programs
 *FTE projections are based upon data from FY2007-08, FY2008-09 and FY2009-10
 *Allocations are driven by the number of Level 1 FTE projected at each institution
 *The base rate per FTE is set at Tier 3 and increases at Tier 2 and Tier 1 based upon the average cost of attendance at each tier.
 *FY2012 Pell EFC has not yet been determined. The FTE estimates are made using current limits.

Status Quo

Institutions	FY2011 Allocation UG Actual	FY2012 Total Allocation			
		FY2012 total level 1 Undergrad Projection	FY 2012 Total Undergrad Projection Allocation Numbers	Percent Change	Dollar Change
Tier 1					
CSM	796,726	867	709,362	-11%	(87,364)
CSU	5,737,366	5,394	4,413,550	-23%	(1,323,816)
UCB	5,021,346	5,290	4,328,699	-14%	(692,647)
UCCS	2,647,476	3,043	2,489,957	-6%	(157,519)
UCD	4,081,588	4,595	3,760,088	-8%	(321,500)
UNC	3,149,931	3,434	2,809,551	-11%	(340,380)
UNIV OF DENVER	1,007,259	846	692,514	-31%	(314,745)
Total	22,441,691	23,469	19,203,719	-14%	(3,237,971)
Tier 2					
ASC	1,366,754	1,758	1,292,729	-5%	(74,025)
COLORADO COLL	173,976	151	111,177	-36%	(62,799)
CCU	553,991	631	463,977	-16%	(90,014)
CSU-P	2,324,884	2,746	2,019,425	-13%	(305,460)
FORT LEWIS	905,892	980	720,638	-20%	(185,254)
MESA	2,510,993	3,948	2,903,664	16%	392,671
METRO	9,430,718	12,268	9,022,898	-4%	(407,820)
REGIS	987,835	1,085	797,953	-19%	(189,882)
WSC	594,823	615	451,990	-24%	(142,834)
Total	18,849,867	24,181	17,784,451	-6%	(1,065,416)
Tier 3					
ACC	1,563,434	2,991	1,804,394	15%	240,959
CCA	1,716,422	3,225	1,945,751	13%	229,329
CCD	2,378,442	5,708	3,443,590	45%	1,065,148
CNCC	176,504	320	192,939	9%	16,436
FRCC	3,802,776	7,716	4,655,131	22%	852,355
LCC	314,655	430	259,334	-18%	(55,321)
MCC	420,675	693	418,033	-1%	(2,643)
NJC	586,166	894	539,645	-8%	(46,521)
OJC	663,129	904	545,621	-18%	(117,508)
PCC	2,738,181	4,536	2,736,503	0%	(1,677)
PPCC	3,675,683	6,835	4,123,767	12%	448,084
RRCC	1,710,758	3,590	2,165,557	27%	454,799
TSJC	713,126	1,233	744,112	4%	30,986
AIMS	1,429,585	2,480	1,496,287	5%	66,702
CMC	392,855	937	565,115	44%	172,260
Total	22,282,391	42,492	25,635,778	15%	3,353,387

Grand Total 63,573,948 90,143

UG need based estimate FY2012 62,623,948

Grad Pot 62,623,948

Total Need Based

5,902,827

Total Need Based	68,526,775
AVS	355,028
Proprietary	3,181,805
GOS into Need Based	1,130,538

73,194,146

Amount per student

Tier 3	\$	603	25,622,954
Tier 2	\$	735	17,777,154
Tier 1	\$	818	19,196,637
			62,596,745

Undergraduate

	Above Average Tier 3
COA	
Tier 3	
Tier 2	21.92%
Tier 1	35.65%