

Attachment A – FY 2015-16 Appropriation Calculations

JBC Approved - 10.0% increase (to capture the \$5 million). Eliminate URM. Increase Pell to 13% on role & mission and 1.6% on performance. All other adjustments consistent with model rules (including LDJCs, speciality education). Set guard rails at 5% and 15.0% and the adjust outside model to bring to 10%, but provide 11% for speciality ed & others so consistent with statute.

11%

	FY 2014-15 Appropriation - Calculation Base	"Total State Appropriation" (TSA) start	Specialty Education	COF Stipends	Role & Mission	Performance	TSA Before		TSA After Guardrails	Specialty education	Total Before Adjustments		Percent Change	
							Guardrails	Guardrails			Outside of Model	Adjust to bring all to 10%		Total with All Adjustments
Adams	12,837,288	12,837,288		3,014,742	5,952,840	4,914,508	13,882,090	-12,752	13,869,338		13,869,338	251,679	14,121,017	10%
Mesa	22,027,251	22,027,251		14,609,398	5,124,265	4,761,819	24,495,482	-30,126	24,465,356		24,465,356		24,465,356	11%
Mines	18,669,456	18,669,456		6,291,590	8,264,643	6,014,299	20,570,532	-23,204	20,547,328		20,547,328		20,547,328	10%
CSU	121,978,483	73,496,194	48,482,289	44,015,134	21,653,248	14,162,812	79,831,194	-77,322	79,753,872	53,814,371	133,568,243	1,091,941	134,660,184	10%
CCC	137,465,925	137,465,925		109,407,533	29,158,642	15,094,066	153,660,241	-197,660	153,462,581		153,462,581		153,462,581	12%
Ft. Lewis	10,594,604	10,594,604		4,545,816	2,515,863	4,775,914	11,837,593	-15,171	11,822,422		11,822,422		11,822,422	12%
Metro	43,681,193	43,681,193		31,613,068	10,178,904	8,782,450	50,574,422	-421,023	50,153,399		50,153,399		50,153,399	15%
CU	167,097,810	111,178,401	55,919,409	61,134,606	38,280,900	21,520,785	120,936,291	-119,100	120,817,191	62,069,426	182,886,617	1,479,050	184,365,667	10%
UNC	37,357,027	37,357,027		17,177,543	13,429,534	7,709,330	38,316,407	908,471	39,224,878		39,224,878	1,867,851	41,092,729	10%
Western	10,585,447	10,585,447		2,772,617	4,101,172	4,704,023	11,577,812	-12,112	11,565,700		11,565,700	78,292	11,643,992	10%
Subtotal	582,294,484	477,892,786	104,401,698	294,582,047	138,660,011	92,440,006	525,682,064	0	525,682,064	115,883,797	641,565,861	4,768,813	646,334,674	11%
Aims	6,435,286	0	6,435,286							7,143,039	7,143,039		7,143,039	11%
CMC	7,609,305	0	7,609,305							8,446,176	8,446,176		8,446,176	11%
AVS	8,983,694	0	8,983,694							9,971,721	9,971,721		9,971,721	11%
Grand total	605,322,769	477,892,786	127,429,983						525,682,064	141,444,733	667,126,797		671,895,610	11%