

Summary of Funding Models Compared to FY05-06 and FY08-09 General Fund

	1	2	3	4	5	6	7	8
Governing Board	FY05-06 General Fund*	FY08-09 General Fund*	FY11-12 at \$450 M (Total Revenue)	Percentage Reduction from FY10-11 GF/ARRA	Percentage Reduction from Total Revenues	FY11-12 at \$450 M (GF/ARRA ATB)	Percentage Reduction from FY10-11 GF/ARRA	Percentage Reduction from Total Revenues
Adams State College	12,149,322	14,608,449	11,081,559	-17.6%	-9.2%	9,389,812	-30.2%	-15.7%
Mesa State College	19,888,392	24,005,607	16,834,692	-23.8%	-9.2%	15,421,930	-30.2%	-11.6%
Metro State College	39,778,568	49,713,412	33,718,436	-23.5%	-9.2%	30,769,587	-30.2%	-11.8%
Western State College	9,892,147	12,173,017	9,284,890	-17.2%	-9.2%	7,826,422	-30.2%	-16.1%
CSU System	113,620,028	146,891,512	97,536,705	-26.1%	-9.2%	92,208,960	-30.2%	-10.6%
Fort Lewis College	8,757,822	12,736,330	7,817,164	-32.0%	-9.2%	8,031,975	-30.2%	-8.6%
CU System	159,103,982	209,099,449	113,813,114	-40.9%	-9.2%	134,385,965	-30.2%	-6.8%
Colorado School of Mines	18,793,625	23,237,386	12,548,223	-41.5%	-9.2%	14,981,479	-30.2%	-6.7%
University of Northern Colorado	35,176,878	44,086,311	30,645,935	-24.6%	-9.2%	28,365,120	-30.2%	-11.3%
CCCS	117,020,778	142,320,783	100,243,648	-24.0%	-9.2%	92,143,115	-30.2%	-11.5%
Local District Colleges	12,601,934	15,890,257	10,216,134			10,216,134		
Area Vocational Schools	8,505,528	11,202,546	6,259,501			6,259,501		
TOTAL	555,289,004	705,965,059	450,000,001			450,000,000		

	1	2	3	4
Governing Board	FY05-06 General Fund*	FY08-09 General Fund*	FY11-12 at \$550 M (3 Part - Total Revenues + GF/ARRA ATB + Enrollment)	FY11-12 at \$550 M (2 Part - GF/ARRA ATB + Enrollment)
Adams State College	12,149,322	14,608,449	11,718,184	11,262,692
Mesa State College	19,888,392	24,005,607	19,459,032	19,078,656
Metro State College	39,778,568	49,713,412	38,835,762	38,041,803
Western State College	9,892,147	12,173,017	9,780,153	9,387,470
CSU System	113,620,028	146,891,512	112,559,916	111,125,454
Fort Lewis College	8,757,822	12,736,330	9,576,186	9,634,022
CU System	159,103,982	209,099,449	157,564,286	163,103,396
Colorado School of Mines	18,793,625	23,237,386	17,483,827	18,138,966
University of Northern Colorado	35,176,878	44,086,311	34,636,885	34,022,790
CCCS	117,020,778	142,320,783	118,380,348	116,199,330
Local District Colleges	12,601,934	15,890,257	12,404,867	12,404,867
Area Vocational Schools	8,505,528	11,202,546	7,600,554	7,600,554
TOTAL	555,289,004	705,965,059	550,000,000	550,000,000

*Source: REVISED - March 16, 2010 Attachments to Application for Initial Funding under the State Fiscal Stabilization Fund Program - COLORADO

CONFIDENTIAL - Discussion Document
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ATTACHMENT #1