

**Summary - Comparison Various Additional Options for H.B. 14-1319 Model Distribution for FY 2015-16 (includes 3/17 corrections)**

<b>Background: Comparison Request to Original Staff Recommendation (3/3/15)</b>																
	· Recommendation excludes annualization of SB 13-033 in base, adds 1% to LDJCs & AVS, reduces S-PIP to \$10.0 million															
<b>Request v. Rec.</b>	Adams	Mesa	Mines	CSU	CCC	Ft. Lewis	Metro	CU	UNC	Western	CMC	Aims	voc ed	S-PIP	Grand total	
FY 2014-15 approp.	\$12,837,288	\$22,027,251	\$18,669,456	\$121,978,483	\$137,465,925	\$10,594,604	\$43,681,193	\$167,097,810	\$37,357,027	\$10,585,447	\$6,435,286	\$7,609,305	\$8,983,694	10,404,825	\$605,322,769	
Request	14,123,492	24,402,736	20,540,114	134,208,507	153,552,335	11,956,065	50,353,372	183,849,666	41,105,105	11,646,467	7,078,814	8,370,236	9,882,063	10,404,825	681,473,797	
<b>Recommendation</b>	<b>14,121,017</b>	<b>24,377,657</b>	<b>20,536,402</b>	<b>134,176,331</b>	<b>153,470,358</b>	<b>11,939,123</b>	<b>50,171,487</b>	<b>183,807,591</b>	<b>41,092,730</b>	<b>11,643,992</b>	<b>7,143,622</b>	<b>8,446,868</b>	<b>9,972,536</b>	<b>10,000,000</b>	<b>680,899,714</b>	
Recommend % above/(below) 14-15	10.0%	10.7%	10.0%	10.0%	11.6%	12.7%	14.9%	10.0%	10.0%	10.0%	11.0%	11.0%	11.0%		12.5%	
Recommend above/(below) request	(2,475)	(25,079)	(3,712)	(32,176)	(81,977)	(16,942)	(181,885)	(42,075)	(12,375)	(2,475)	64,808	76,632	90,473	(404,825)	(574,083)	

<b>Comparison Option #4 to FY 2014-15 &amp; Request</b>																
	· excludes annualization of SB 13-033 in base															
	· increases total funding within the model to 12.5% increase AND brings all to minimum 10% increase. No S-PIP.															
	Adams	Mesa	Mines	CSU	CCC	Ft. Lewis	Metro	CU	UNC	Western	CMC	Aims	voc ed	S-PIP	Grand total	
FY 2014-15 approp.	\$12,837,288	\$22,027,251	\$18,669,456	\$121,978,483	\$137,465,925	\$10,594,604	\$43,681,193	\$167,097,810	\$37,357,027	\$10,585,447	\$6,435,286	\$7,609,305	\$8,983,694	10,404,825	\$605,322,769	
FY 2015-16 Request	14,123,492	24,402,736	20,540,114	134,208,507	153,552,335	11,956,065	50,353,372	183,849,666	41,105,105	11,646,467	7,078,814	8,370,236	9,882,063	10,404,825	681,473,797	
<b>FY 2015-16 Option #4</b>	<b>14,293,237</b>	<b>24,797,563</b>	<b>21,157,250</b>	<b>136,192,215</b>	<b>155,360,138</b>	<b>12,319,563</b>	<b>51,124,613</b>	<b>186,969,732</b>	<b>41,092,730</b>	<b>11,774,255</b>	<b>7,239,697</b>	<b>8,560,468</b>	<b>10,106,656</b>		<b>680,988,116</b>	
Option #4 above/(below) 14-15	11.3%	12.6%	13.3%	11.7%	13.0%	16.3%	17.0%	11.9%	10.0%	11.2%	12.5%	12.5%	12.5%		12.5%	
Option #4 above/(below) request	169,745	394,827	617,136	1,983,708	1,807,803	363,498	771,241	3,120,066	(12,375)	127,788	160,883	190,232	224,593	(10,404,825)	<b>(485,681)</b>	

<b>Comparison Option #5 to FY 2014-15 and Request</b>																
	· excludes annualization of SB 13-033 in base															
	· no under-represented minority amounts (URM) in role and mission or performance															
	· increases total funding within the model to 12.5% increase AND brings all to minimum 10% increase. No S-PIP.															
	Adams	Mesa	Mines	CSU	CCC	Ft. Lewis	Metro	CU	UNC	Western	CMC	Aims	voc ed	S-PIP	Grand total	
FY 2014-15 approp.	\$12,837,288	\$22,027,251	\$18,669,456	\$121,978,483	\$137,465,925	\$10,594,604	\$43,681,193	\$167,097,810	\$37,357,027	\$10,585,447	\$6,435,286	\$7,609,305	\$8,983,694	10,404,825	\$605,322,769	
FY 2015-16 Request	14,123,492	24,402,736	20,540,114	134,208,507	153,552,335	11,956,065	50,353,372	183,849,666	41,105,105	11,646,467	7,078,814	8,370,236	9,882,063	10,404,825	681,473,797	
<b>Option #5</b>	<b>14,216,419</b>	<b>24,772,140</b>	<b>21,408,433</b>	<b>136,462,746</b>	<b>154,284,807</b>	<b>12,242,377</b>	<b>51,092,087</b>	<b>187,631,042</b>	<b>41,092,730</b>	<b>11,878,513</b>	<b>7,239,697</b>	<b>8,560,468</b>	<b>10,106,656</b>		<b>680,988,114</b>	
<i>Comparison - uncorrected version</i>	<i>14,221,324</i>	<i>24,773,212</i>	<i>21,401,336</i>	<i>136,480,576</i>	<i>154,297,532</i>	<i>12,236,536</i>	<i>51,056,030</i>	<i>187,642,485</i>	<i>41,092,730</i>	<i>11,879,533</i>	<i>7,239,697</i>	<i>8,560,468</i>	<i>10,106,656</i>			
Option #5 % above/(below) 14-15	10.7%	12.5%	14.7%	11.9%	12.2%	15.6%	17.0%	12.3%	10.0%	12.2%	12.5%	12.5%	12.5%		12.5%	
Option #5 above/(below) request	92,927	369,404	868,319	2,254,239	732,472	286,312	738,715	3,781,376	(12,375)	232,046	160,883	190,232	224,593	(10,404,825)	<b>(485,683)</b>	

**Comparison Option #6 to FY 2014-15 and Request**

- excludes annualization of SB 13-033 in base
- no under-represented minority amounts (URM) in role and mission or performance
- increases total funding within the model to 12.5% increase AND brings all to minimum 10% increase via guardrails. No S-PIP.
- increases Pell in role and mission to 13.0% and in performance to 1.6 bonus (goal of results similar to Option 4)

	Adams	Mesa	Mines	CSU	CCC	Ft. Lewis	Metro	CU	UNC	Western	CMC	Aims	voc ed	S-PIP	Grand total
FY 2014-15 approp.	\$12,837,288	\$22,027,251	\$18,669,456	\$121,978,483	\$137,465,925	\$10,594,604	\$43,681,193	\$167,097,810	\$37,357,027	\$10,585,447	\$6,435,286	\$7,609,305	\$8,983,694		\$605,322,769
FY 2015-16 Request	14,123,492	24,402,736	20,540,114	134,208,507	153,552,335	11,956,065	50,353,372	183,849,666	41,105,105	11,646,467	7,078,814	8,370,236	9,882,063	10,404,825	681,473,797
<b>Option #6</b>	<b>14,213,888</b>	<b>24,885,533</b>	<b>21,215,828</b>	<b>136,183,357</b>	<b>155,344,549</b>	<b>12,198,956</b>	<b>51,107,501</b>	<b>186,970,851</b>	<b>41,092,730</b>	<b>11,868,098</b>	<b>7,239,697</b>	<b>8,560,468</b>	<b>10,106,656</b>		<b>680,988,112</b>
Option #6 above/(below) 14-15	10.7%	13.0%	13.6%	11.6%	13.0%	15.1%	17.0%	11.9%	10.0%	12.1%	12.5%	12.5%	12.5%		12.5%
Option #6 above/(below) request	90,396	482,797	675,714	1,974,850	1,792,214	242,891	754,129	3,121,185	(12,375)	221,631	160,883	190,232	224,593	(10,404,825)	<b>(485,685)</b>

**Comparison Option #4 and Options #6**

Totals in Option #6 are intended to be close to Option #4

	Adams	Mesa	Mines	CSU	CCC	Ft. Lewis	Metro	CU	UNC	Western	CMC	Aims	voc ed	S-PIP	Grand total
FY 2015-16 Option #4	\$14,293,237	\$24,797,563	\$21,157,250	\$136,192,215	\$155,360,138	\$12,319,563	\$51,124,613	\$186,969,732	\$41,092,730	\$11,774,255	\$7,239,697	\$8,560,468	\$10,106,656		\$680,988,116
Option #6	14,213,888	24,885,533	21,215,828	136,183,357	155,344,549	12,198,956	51,107,501	186,970,851	41,092,730	11,868,098	7,239,697	8,560,468	10,106,656		680,988,112
Option #6 above/(below) Option #4	(79,349)	87,970	58,578	(8,858)	(15,590)	(120,606)	(17,112)	1,119	-	93,843	-	-	-	-	<b>(4)</b>
Variance	-0.6%	0.4%	0.3%	0.0%	0.0%	-1.0%	0.0%	0.0%	0.0%	0.8%	0.0%	0.0%	0.0%	0.0%	0.0%

**Comparison Option #7 to FY 2014-15 and Request**

- excludes annualization of SB 13-033 in base
- no under-represented minority amounts (URM) in role and mission or performance
- increases total funding within the model to 11.0% increase AND brings all to minimum 10% increase via guardrails. No S-PIP.
- increases Pell in role and mission to 13.0% and in performance to 1.6 bonus (goal of results similar to Option 4)

	Adams	Mesa	Mines	CSU	CCC	Ft. Lewis	Metro	CU	UNC	Western	CMC	Aims	voc ed	S-PIP	Grand total
FY 2014-15 approp.	\$12,837,288	\$22,027,251	\$18,669,456	\$121,978,483	\$137,465,925	\$10,594,604	\$43,681,193	\$167,097,810	\$37,357,027	\$10,585,447	\$6,435,286	\$7,609,305	\$8,983,694		\$605,322,769
FY 2015-16 Request	14,123,492	24,402,736	20,540,114	134,208,507	153,552,335	11,956,065	50,353,372	183,849,666	41,105,105	11,646,467	7,078,814	8,370,236	9,882,063	10,404,825	681,473,797
<b>Option #7</b>	<b>14,121,017</b>	<b>24,532,758</b>	<b>20,750,733</b>	<b>134,661,154</b>	<b>153,428,979</b>	<b>11,884,876</b>	<b>49,793,103</b>	<b>184,394,294</b>	<b>41,092,730</b>	<b>11,687,232</b>	<b>7,143,167</b>	<b>8,446,329</b>	<b>9,971,900</b>		<b>671,908,273</b>
Option #7 above/(below) 14-15	10.0%	11.4%	11.1%	10.4%	11.6%	12.2%	14.0%	10.4%	10.0%	10.4%	11.0%	11.0%	11.0%		11.0%
Option #7 above/(below) request	(2,475)	130,022	210,619	452,647	(123,356)	(71,189)	(560,269)	544,628	(12,375)	40,765	64,353	76,093	89,837	(10,404,825)	<b>(9,565,524)</b>

**Comparison Option #8 to FY 2014-15 and Request**

- excludes annualization of SB 13-033 in base
- no under-represented minority amounts (URM) in role and mission or performance
- increases Pell in role and mission to 13.0% and in performance to 1.6 bonus (goal of results similar to Option 4)
- increases total funding within the model to 10.0% increase with guardrails at 5% and 15%.
- Brings all to minimum 10% increase outside existing model at a cost \$4.7 million;
- Provides increase for LDJCs, area vocational, and specialty ed to correspond with the \$4.7 million (additional 1% increase)

	Adams	Mesa	Mines	CSU	CCC	Ft. Lewis	Metro	CU	UNC	Western	CMC	Aims	voc ed	S-PIP	Grand total
FY 2014-15 approp.	\$12,837,288	\$22,027,251	\$18,669,456	\$121,978,483	\$137,465,925	\$10,594,604	\$43,681,193	\$167,097,810	\$37,357,027	\$10,585,447	\$6,435,286	\$7,609,305	\$8,983,694		\$605,322,769
FY 2015-16 Request	14,123,492	24,402,736	20,540,114	134,208,507	153,552,335	11,956,065	50,353,372	183,849,666	41,105,105	11,646,467	7,078,814	8,370,236	9,882,063	10,404,825	681,473,797
<b>Option #8</b>	<b>14,121,017</b>	<b>24,465,356</b>	<b>20,547,328</b>	<b>134,660,184</b>	<b>153,462,581</b>	<b>11,822,422</b>	<b>50,153,399</b>	<b>184,365,667</b>	<b>41,092,729</b>	<b>11,643,992</b>	<b>7,143,039</b>	<b>8,446,176</b>	<b>9,971,721</b>		<b>671,895,610</b>
Option #8 above/(below) 14-15	10.0%	11.1%	10.1%	10.4%	11.6%	11.6%	14.8%	10.3%	10.0%	10.0%	11.0%	11.0%	11.0%		11.0%
Option #8 above/(below) request	(2,475)	62,620	7,214	451,677	(89,754)	(133,643)	(199,973)	516,001	(12,376)	(2,475)	64,225	75,940	89,658	(10,404,825)	<b>(9,578,187)</b>