

EAG Recommended Model

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HB-1319 Model. Draft Model

User: Todd Haggerty

FUNDING ALLOCATIONS

Total Appropriations for Higher Education

Full Appropriations	\$665,855,077
Projected Appropriations plus SEP only	\$640,523,963
New Total State Appropriations for Model (TSA)	\$525,682,095
Specialty Ed Programs New	\$114,841,868
Local District Junior College Amount	\$15,449,050
Area Vocational Schools Amount	\$9,882,063

Budget Percentage Increase

10.00%

SEP Additional Increase

0.00%

COF Stipend

Total Awarded from COF Stipend	\$294,582,075
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Percent of Appropriation Dedicated to COF Stipend

56.0%

COF Stipend must be 52.5% or greater.

COF Stipend per Credit Hour

\$75

Role & Mission and Performance Allocations

Total in Role and Mission Allocation	\$138,660,012
Total: Performance	\$92,440,008

Role and Mission Split Percentage

60%

Performance Split Percentage

40%

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ROLE AND MISSION

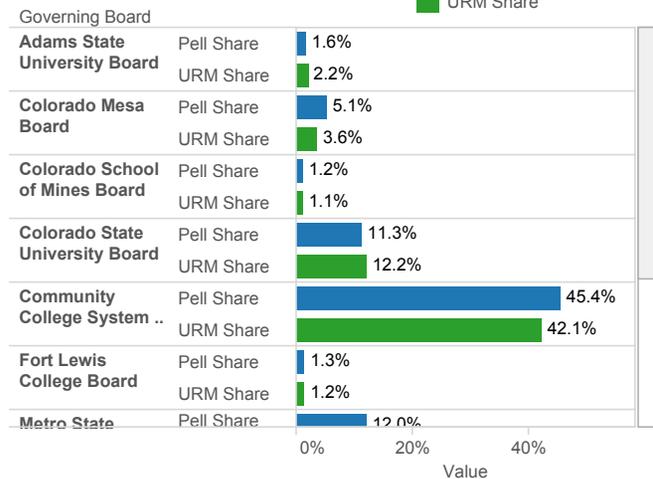
	Governing Board	Dollars Awarded to Pell	Dollars Awarded to URM	Dollars Awarded to Tuition Stability Factor	Dollars Awarded to Weighted Credit Hours	Total Awarded from Role and Mission
Adams TSF \$4,000,000	Adams State University Board	\$211,403	\$76,041	\$4,000,000	1,685,890	5,973,333
	Colorado Mesa Board	\$683,813	\$125,348	\$1,000,000	3,301,272	5,110,432
Community College TSF \$1,000,000	Colorado School of Mines Board	\$156,315	\$39,536	\$2,250,000	5,936,977	8,382,828
	Colorado State University Board	\$1,502,228	\$420,964	\$1,000,000	19,104,332	22,027,524
CSU TSF \$1,000,000	Community College System Board	\$6,049,651	\$1,457,556	\$1,000,000	19,118,805	27,626,012
	Fort Lewis College Board	\$170,085	\$42,694	\$0	2,344,325	2,557,104
CU TSF \$1,500,000	Metro State University Board	\$1,603,703	\$478,489	\$0	8,268,946	10,351,137
	University of Colorado Board	\$2,168,768	\$602,025	\$1,500,000	34,695,166	38,965,959
Fort Lewis TSF \$0	University of Northern Colorado Board	\$668,858	\$197,914	\$6,000,000	6,701,735	13,568,506
	Western State Board	\$113,426	\$17,936	\$2,750,000	1,215,815	4,097,178
	Grand Total	\$13,328,247	\$3,458,502	\$19,500,000	102,373,264	138,660,012

Pell Carveout
10.0%

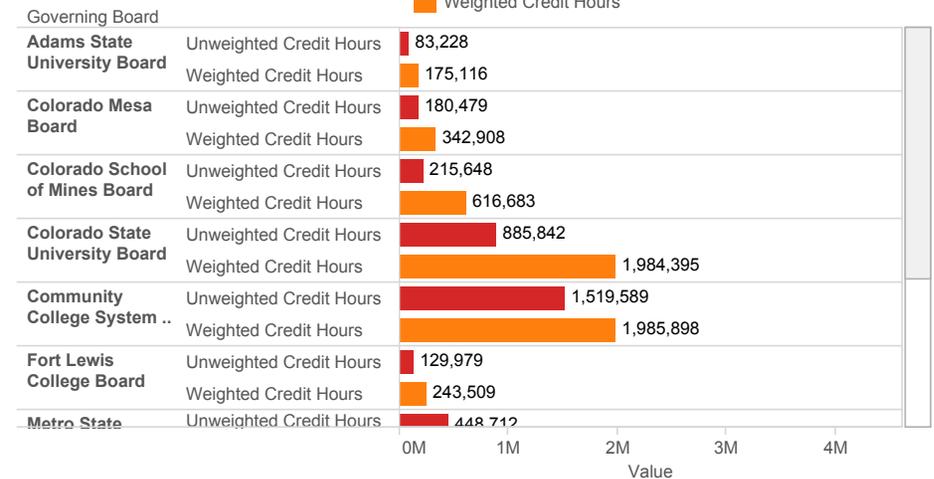
URM Carveout
5.0%

Mesa TSF \$1,000,000
Metro State TSF \$0
Mines TSF \$2,250,000
Northern TSF \$6,000,000
Western TSF \$2,750,000

Pell and URM Percentages



Weighted Credit Hours



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Transfer Weight
0.25

PERFORMANCE

Certificate Weighting
0.25

Associate Weight
0.5

Baccalaureate Weight
1

Grad. Certificate Weight
0.25

Master Weight
1.25

Specialist Weight
1.25

Doctorate Weight
1.25

Governing Board	Dollars Awarded to Completion and Retention	Dollars Awarded to Volume Adjusted Awards	Dollars Awarded to Performance
Adams State University Board	\$886,918	\$4,084,926	\$4,971,844
Colorado Mesa Board	\$1,763,202	\$2,958,490	\$4,721,692
Colorado School of Mines Board	\$1,843,221	\$4,092,928	\$5,936,149
Colorado State University Board	\$10,106,570	\$4,019,374	\$14,125,944
Community College System Board	\$12,790,857	\$2,365,758	\$15,156,616
Fort Lewis College Board	\$1,117,738	\$3,772,986	\$4,890,724
Metro State University Board	\$5,215,357	\$3,657,082	\$8,872,438
University of Colorado Board	\$17,432,939	\$3,999,761	\$21,432,700
University of Northern Colorado Board	\$3,674,925	\$4,035,815	\$7,710,740
Western State Board	\$632,278	\$3,988,884	\$4,621,162

Completion Weight
85%

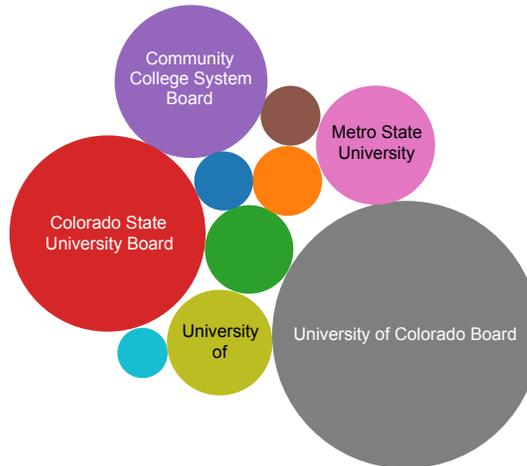
Retention Weight
15%

URM Bonus
1.5

Pell Bonus
1.5

Priority Bonus
1.5

Total Weighted Completions



Volume Adjustment Factors

Awards per SFTE	\$36,976,003
Completion & Retention	\$55,464,005
Total: Performance	\$92,440,008
Two-Pass Total on SFTE	
	100.27307

Volume Adjustment
40%

Volume Adjustment Total
100.27307

Governing Board

- Adams State University Board
- Colorado Mesa Board
- Colorado School of Mines Board
- Colorado State University Board
- Community College System Board
- Fort Lewis College Board
- Metro State University Board
- University of Colorado Board
- University of Northern Colorado Board
- Western State Board

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FUNDING BY GOVERNING BOARD							
Governing Board	Total Awarded from COF Stipend	Total Awarded from Role and Mission	Dollars Awarded to Performance	Total Allocation from Model	Total Allocation with SEP	Previous Year's Allocation	Percentage Change
Adams State University Board	\$3,014,775	\$5,973,333	\$4,971,844	\$13,959,952	\$13,959,952	\$12,837,321	8.75%
Colorado Mesa Board	\$14,609,400	\$5,110,432	\$4,721,692	\$24,441,524	\$24,441,524	\$22,027,253	10.96%
Colorado School of Mines Board	\$6,291,600	\$8,382,828	\$5,936,149	\$20,610,577	\$20,610,577	\$18,669,466	10.40%
Colorado State University Board	\$44,015,100	\$22,027,524	\$14,125,944	\$80,168,567	\$133,499,085	\$73,496,160	9.08%
Community College System Board	\$109,407,525	\$27,626,012	\$15,156,616	\$152,190,153	\$152,190,153	\$137,465,917	10.71%
Fort Lewis College Board	\$4,545,825	\$2,557,104	\$4,890,724	\$11,993,653	\$11,993,653	\$10,594,613	13.21%
Metro State University Board	\$31,613,100	\$10,351,137	\$8,872,438	\$50,836,675	\$50,836,675	\$43,681,225	16.38%
University of Colorado Board	\$61,134,600	\$38,965,959	\$21,432,700	\$121,533,258	\$183,044,608	\$111,178,395	9.31%
University of Northern Colorado Board	\$17,177,550	\$13,568,506	\$7,710,740	\$38,456,796	\$38,456,796	\$37,357,034	2.94%
Western State Board	\$2,772,600	\$4,097,178	\$4,621,162	\$11,490,940	\$11,490,940	\$10,585,430	8.55%

