



# Higher Education Funding Allocation Model 2.0 Framework

Fiscal Affairs & Audit Committee  
October 14, 2015



**COLORADO**  
Department of  
Higher Education

# Higher Education Funding Allocation Model

## Model Process

STATE OPERATING FUNDS FOR PUBLIC INSTITUTIONS OF HIGHER EDUCATION

**Less**

LOCAL DISTRICT JUNIOR COLLEGES      GOVERNING BOARD SPECIALTY EDUCATION PROGRAMS      AREA VOCATIONAL SCHOOLS

**Equals**

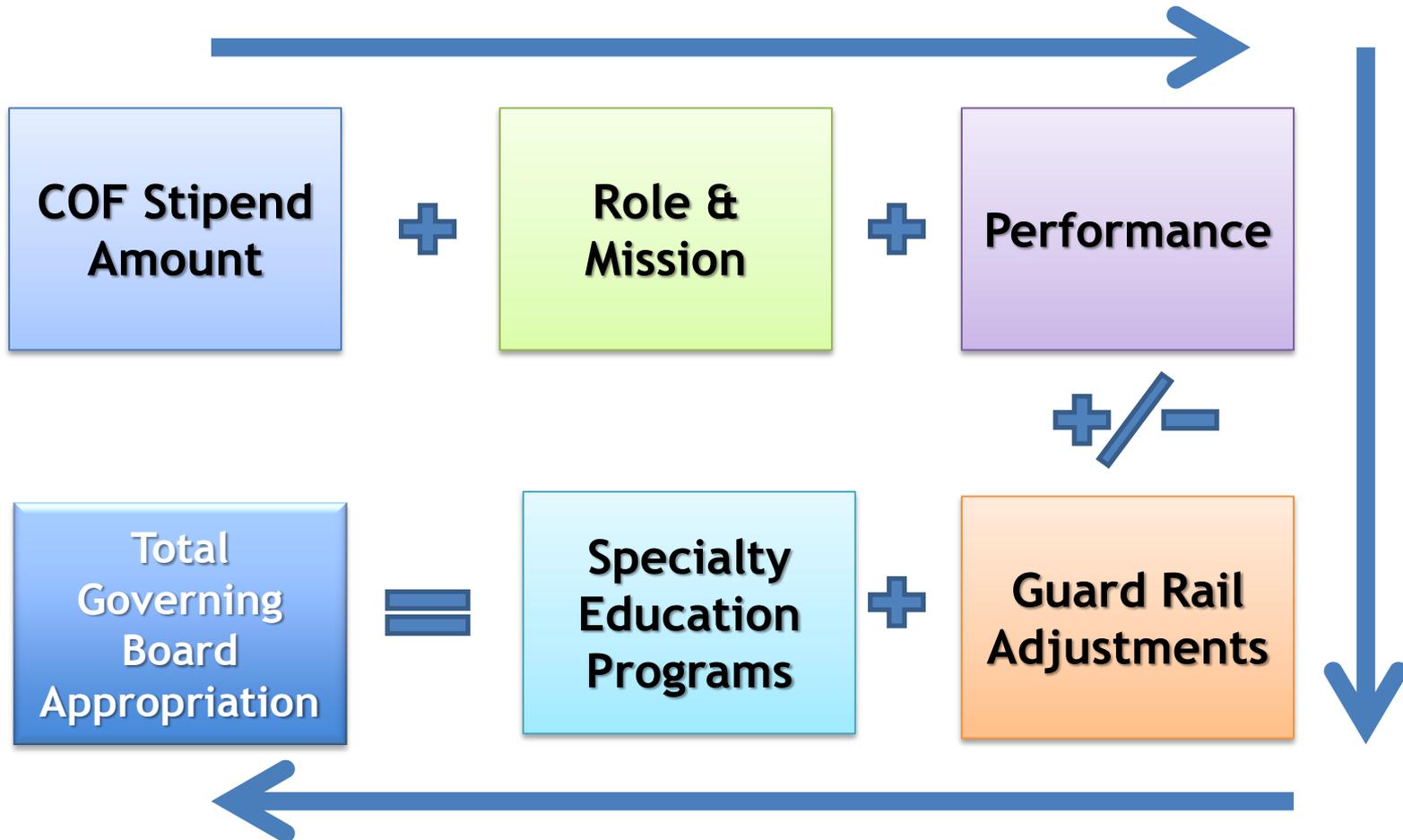
TOTAL STATE APPROPRIATIONS

**HB 14-1319 Model**

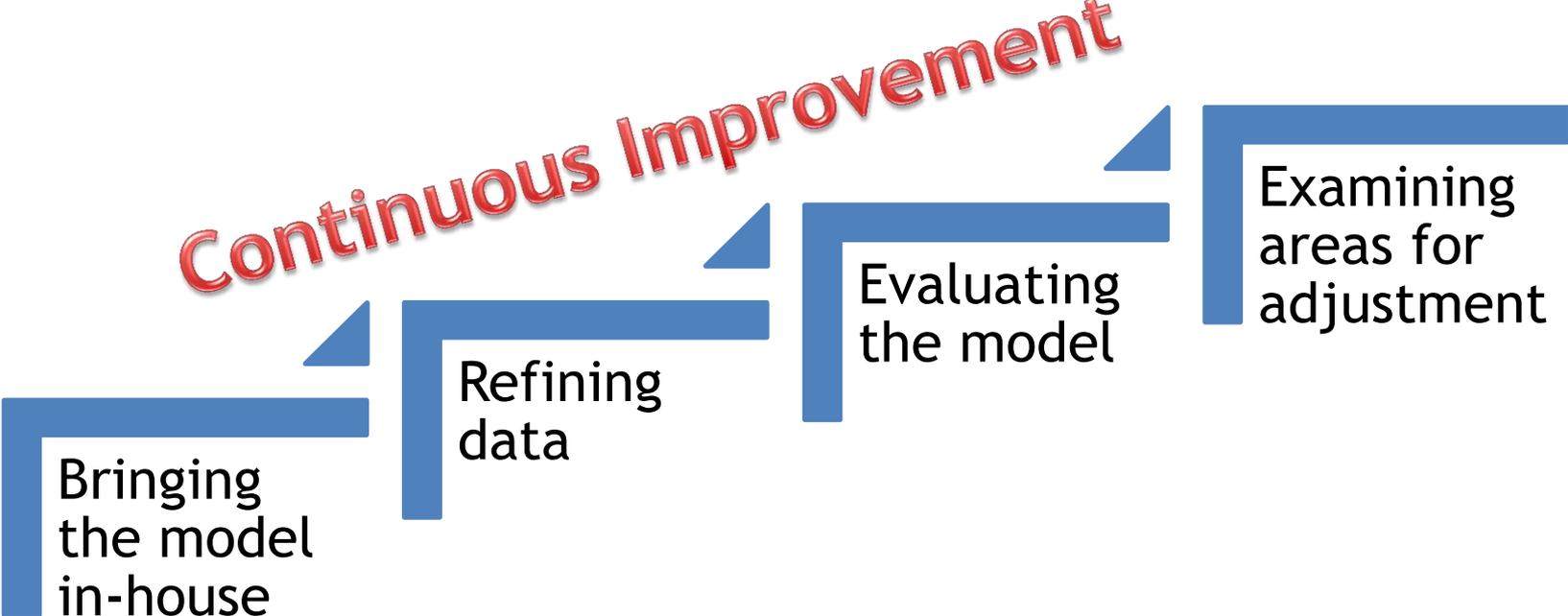
COF STIPEND (ENROLLMENT)      ROLE & MISSION (COST)      PERFORMANCE (OUTCOMES)

# Higher Education Funding Allocation Model

## Final Allocations

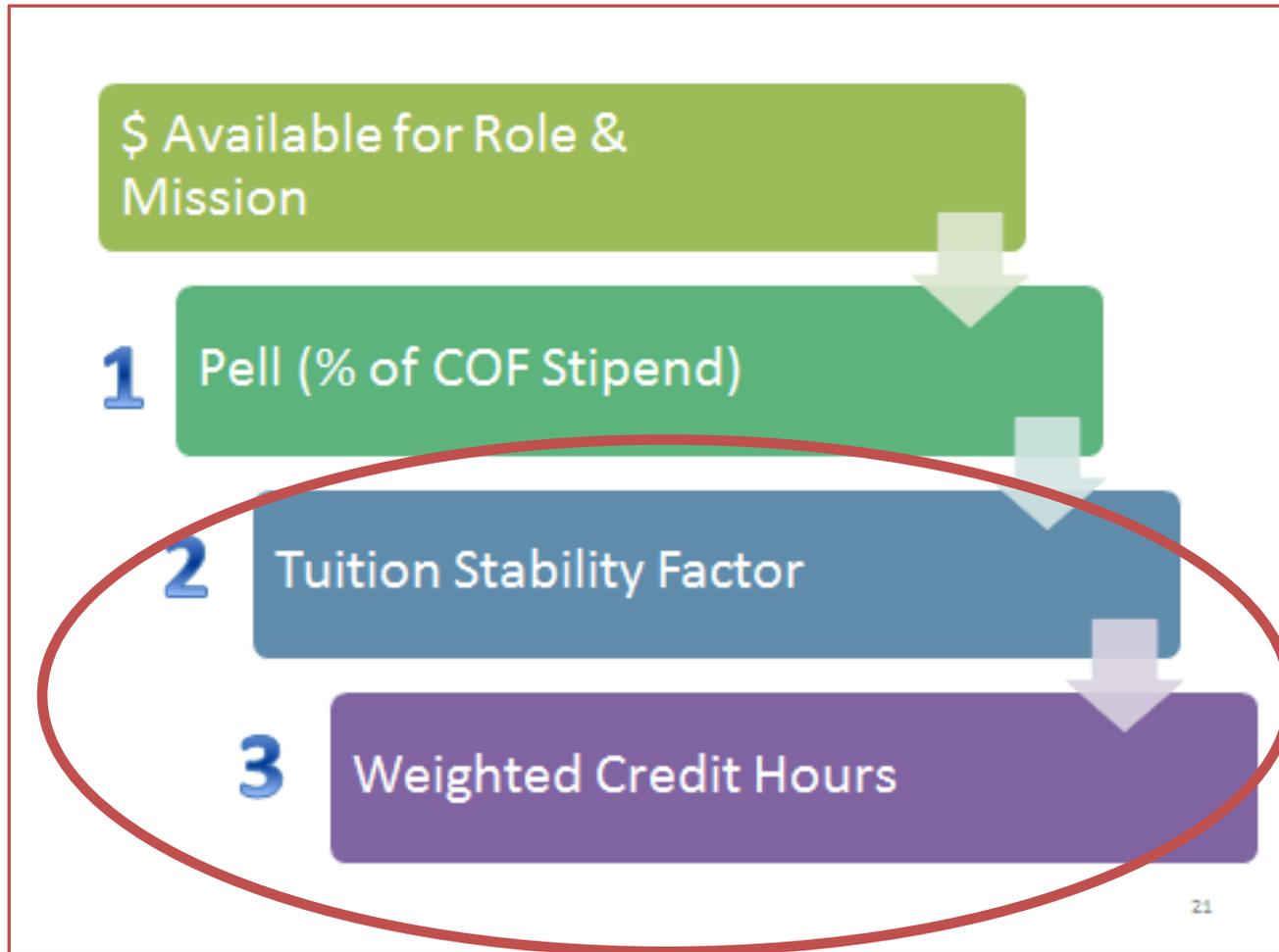


# Higher Education Funding Allocation Model Review Process

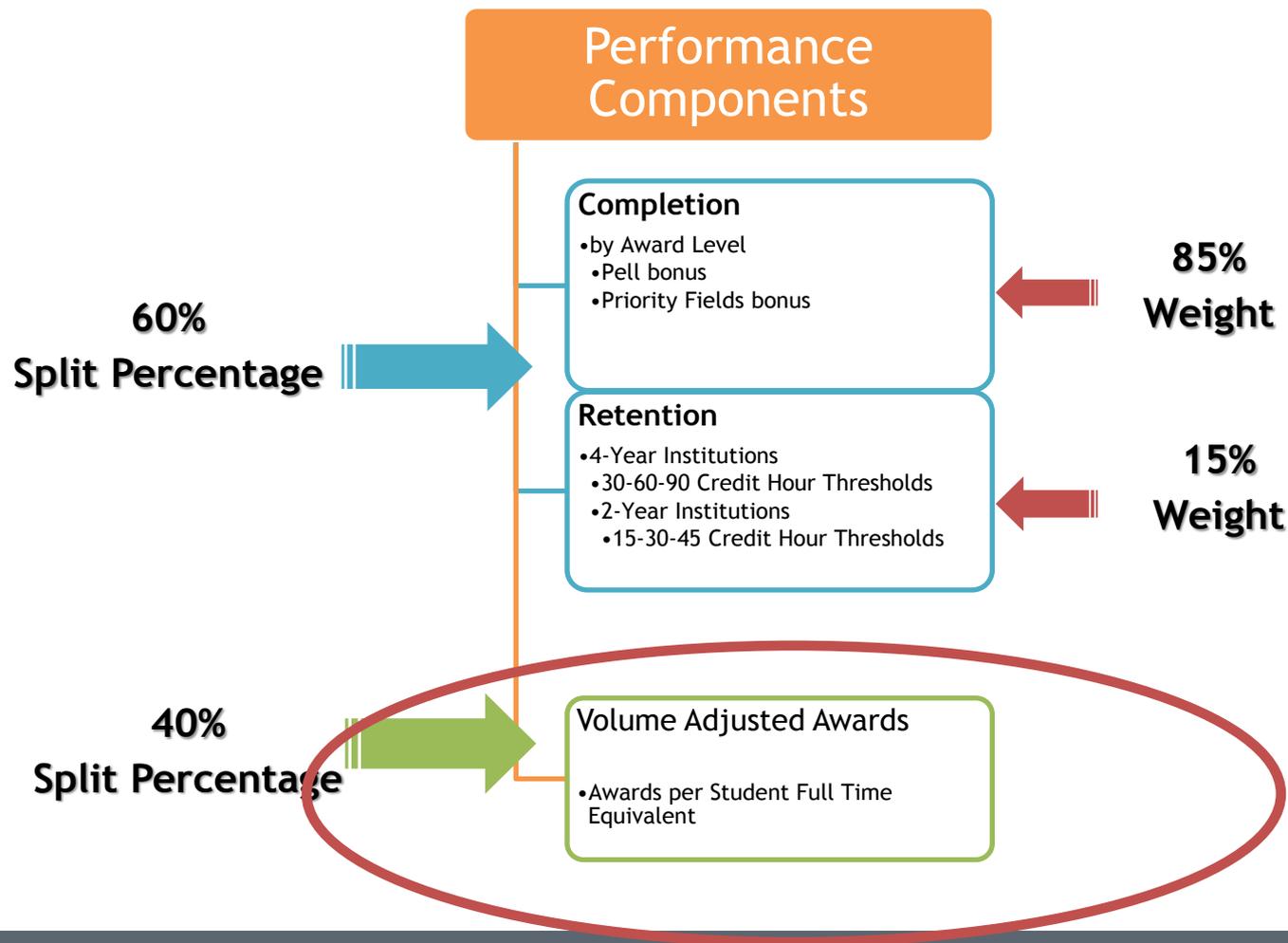


# Higher Education Funding Allocation Model

## 1.0 Framework—Role & Mission



# Higher Education Funding Allocation Model 1.0 Framework—Performance

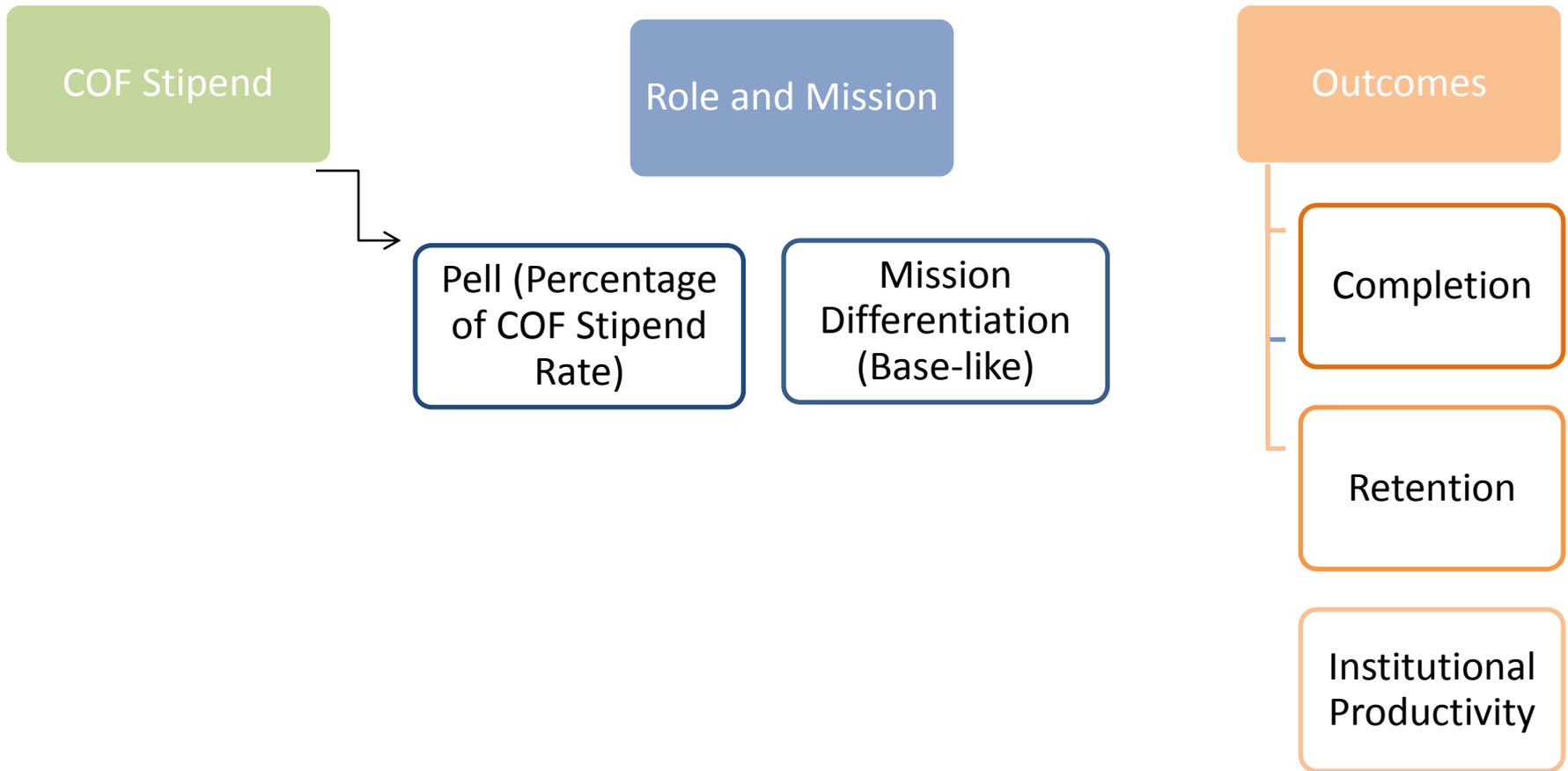


# Higher Education Funding Allocation Model 2.0 Framework, Mission Differentiation



Research		
R1	25,000+	0.450
R2	15,000 to 25,000	0.500
R3	Under 15,000	0.675
Comp 4-year		
C1	15,000+	0.450
C2	10,000 to 15,000	0.500
C3	5,000 to 10,000	0.600
C4	2,500 to 5,000	0.675
C5	Under 2,500	0.750
2-year		
A	7,500 +	0.450
B	1,500 to 7,500	0.600
C	< 1,500	0.650

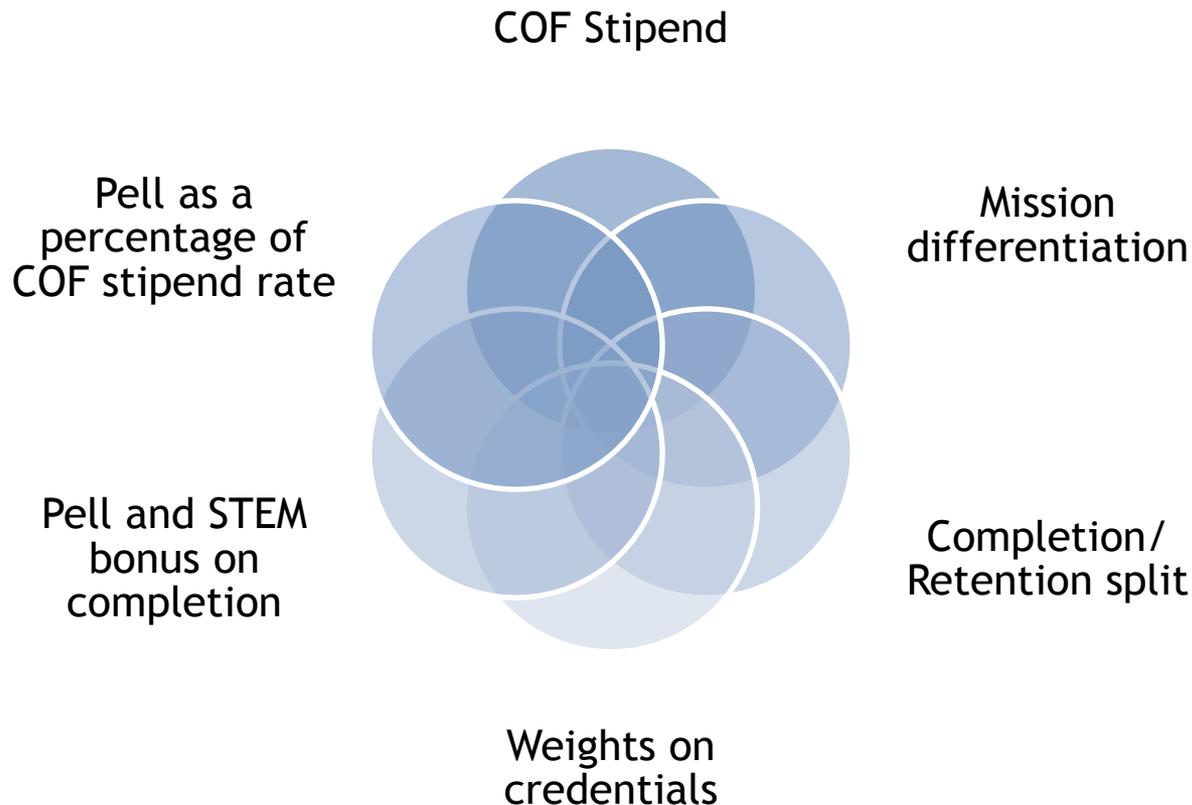
# Higher Education Funding Allocation Model 2.0 Framework



# Higher Education Funding Allocation Model 2.0 Framework—DRAFT SCENARIO

Governing Board	FY 15-16 Approps (COF and FFS)	Total From COF Stipend	Total From Role & Mission	Total from Performance	Total From Model (Pre Guardrails)	% Change from Prior Year (Pre Guardrails)
Adams	\$14,121,017	\$2,890,626	\$8,510,340	\$2,851,513	\$14,252,478	0.93%
Mesa	\$24,465,356	\$13,706,155	\$6,500,682	\$4,145,773	\$24,352,610	-0.46%
Mines	\$20,547,328	\$6,194,533	\$9,771,997	\$4,805,194	\$20,771,724	1.09%
CSU	\$80,845,813	\$43,047,716	\$20,546,221	\$17,055,002	\$80,648,939	-0.24%
CCCS	\$153,462,581	\$106,473,273	\$28,467,474	\$17,937,819	\$152,878,567	-0.38%
Ft. Lewis	\$11,822,422	\$4,041,098	\$5,046,259	\$2,493,492	\$11,580,849	-2.04%
Metro	\$50,153,399	\$32,248,782	\$9,817,499	\$9,119,761	\$51,186,042	2.06%
CU	\$122,018,746	\$62,352,540	\$31,925,706	\$29,340,602	\$123,618,848	1.31%
UNC	\$41,092,729	\$15,440,878	\$16,715,361	\$7,055,713	\$39,211,952	-4.58%
Western	\$11,643,992	\$2,967,276	\$6,757,260	\$1,946,741	\$11,671,277	0.23%
Total	\$530,173,383	\$289,362,876	\$144,058,800	\$96,751,611	\$530,173,286	

# Higher Education Funding Allocation Model 2.0 Framework—Discussion Items





# *Questions*



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