

Committee of Reference SMART Government Act Hearing



COLO R A D O

**Department of
Higher Education**

December 17, 2013

LSB-A

Overview of Presentation

- The Department of Higher Education
 - Mission Statement, Commission, Key Functions and Divisions
- Snapshot of Higher Education in Colorado
 - Institutions and Students
 - Facts to Inform Planning
- SMART Act Requirements (House Bill 13-1299)
 - Colorado Competes: Master Plan (Senate Bill 11-052)
 - Performance Contracts (Senate Bill 11-052)
- FY14-15 Budget Request
 - Operating
 - Financial Aid
 - Other Decision Items
- Initiatives

The Department of Higher Education

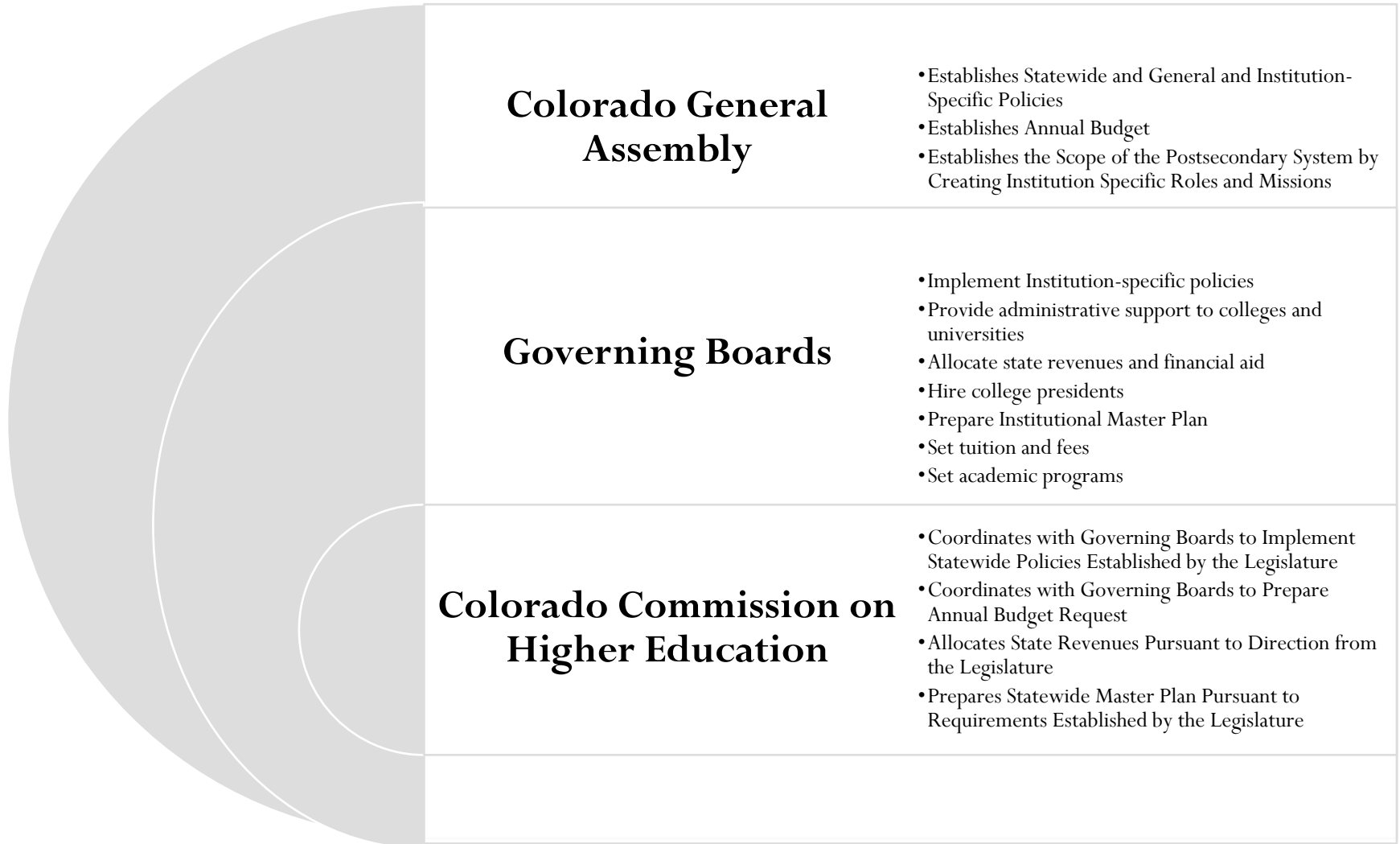
The mission of the Department of Higher Education is to improve the quality of, ensure the affordability of, and promote access to, post-secondary education for the people of Colorado.

In pursuing its mission, the Department of Higher Education will act as an advocate for the students and institutions of postsecondary education and will coordinate and, as needed, regulate the activities of the state's postsecondary education institutions.

The Colorado Commission on Higher Education

- The state's central policy and coordinating board for higher education;
- CCHE includes eleven members appointed by the Governor:
 - four-year terms, with limit of two consecutive terms.
 - At least one member from each congressional district, and at least one from west of the continental divide.
- Advisory Committee includes 6 legislative representatives.
 - Plus: Faculty, Student, Non-profit Private, Institutional Finance, Academic Council, K-12 and Parent Advisory members

Higher Education Policy in Colorado



Department of Higher Education

Division Budgets and FTE

College Assist

Director, Angela Baier

9.0 FTE

\$3.2 million

Federally funded through guarantee agency revenues

Department of Higher Education Executive Office

Executive Director, Joe Garcia

26.9 FTE

\$3.0 million total fund

re-appropriated funds (from indirect cost recoveries) and cash funds does not include grants or other non-state funds

Division of Private Occupational Schools

Director, Lorna Candler

7.8 FTE

\$830,000

Cash Funded (fees)

College in Colorado

Director, Dawn Taylor-Owens

12.0 FTE

\$2.8 million

Funded by College Assist

GEAR UP

Director, Scott Mendelsberg

34.0 FTE

\$5.0 million

Federally Funded (grant)

College Invest

CEO, Angela Baier

19.0 FTE

\$2.75 million*

Funded from 529 admin fees

*Excludes marketing and scholarships

Higher Education in Colorado: Institutions

- 31 Public Institutions of Higher Education (established by the Colorado General Assembly and the Colorado Constitution)
 - 13 four-year and research institutions
 - 15 two-year public institutions
 - 3 Area Vocational Schools/Colleges
- Over 330 private occupational schools (Division of Private Occupational Schools, CRS 12-59-101 et seq)
- Over 100 degree-granting private colleges and religious training institutions (Degree Authorization Act, CRS 23-2-101 et seq)

Higher Education in Colorado: Students

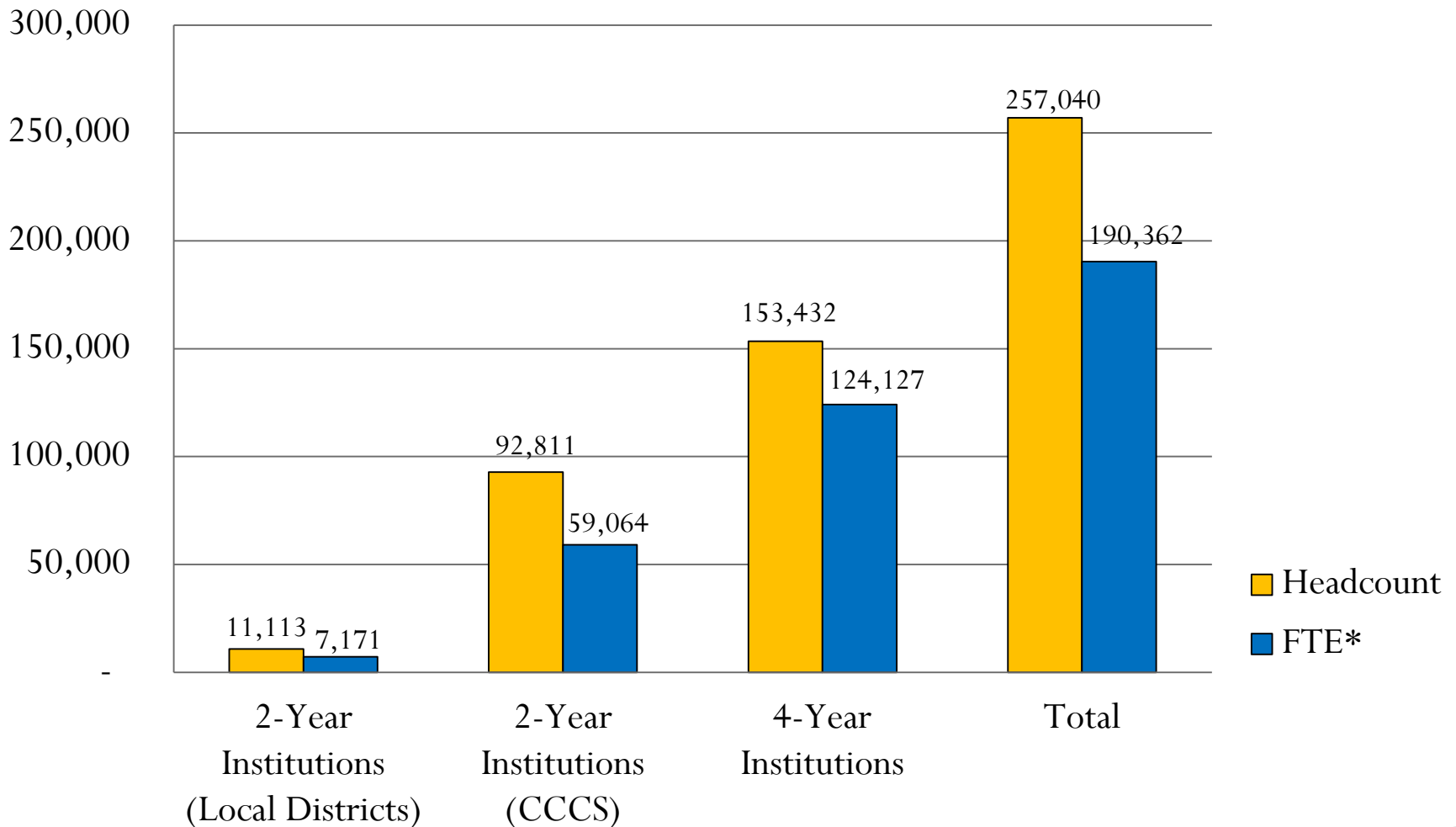
2012-13 (public institutions):

- Enrollment:
 - ± 190,362 Student FTE
 - ± 257,040 headcount
- Degree seeking 90%; Non-Degree 10%
- Undergraduate 90%; Graduate 10%
- Resident 86%; Out-of-State 14%
- Male 46%; Female 54% (consistent trend over past decade)

2012-13: 42,579 Degrees; 10,136 Certificates = 52,719 Total

FY 12-13 Total Enrollment: Student Headcount and Student FTE

(Includes public institutions only – incomplete data for private institutions)

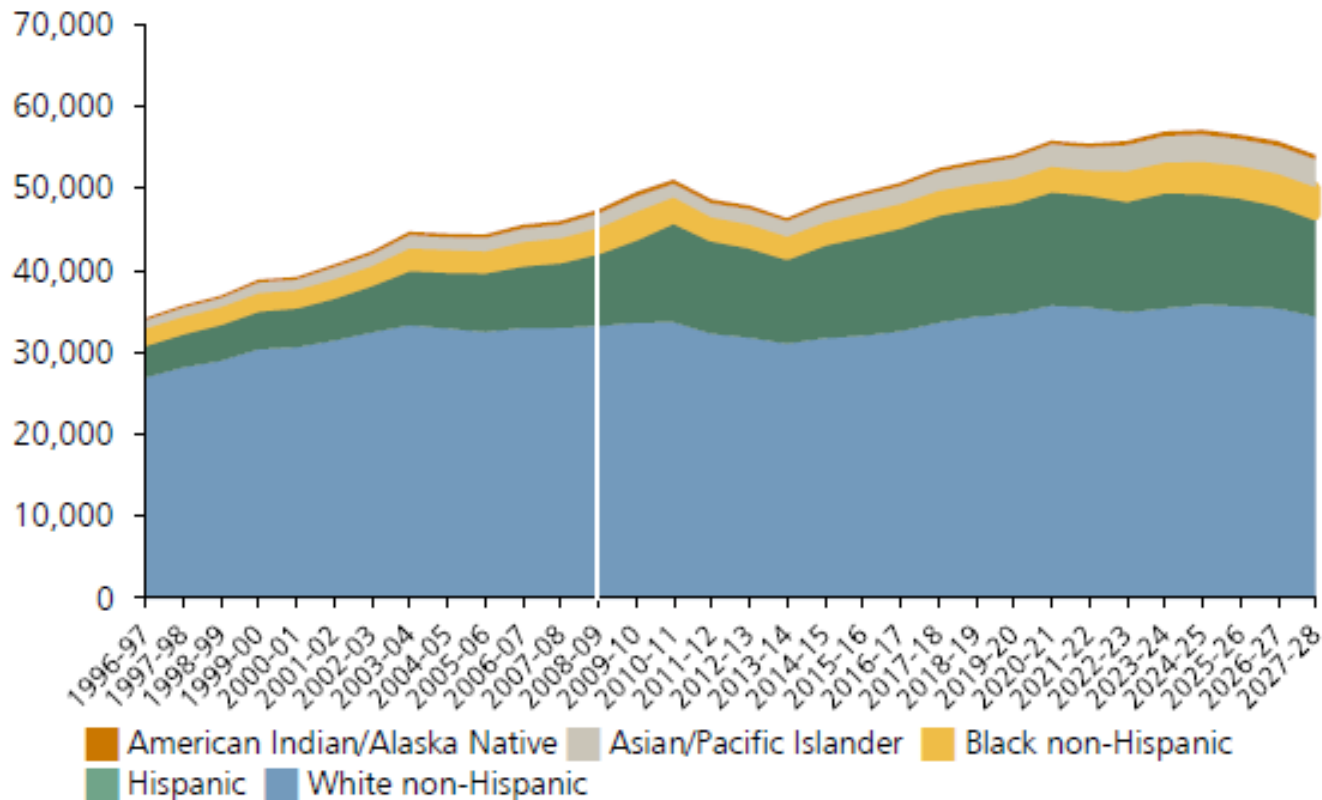


* Student FTE = 15 credit hours per semester

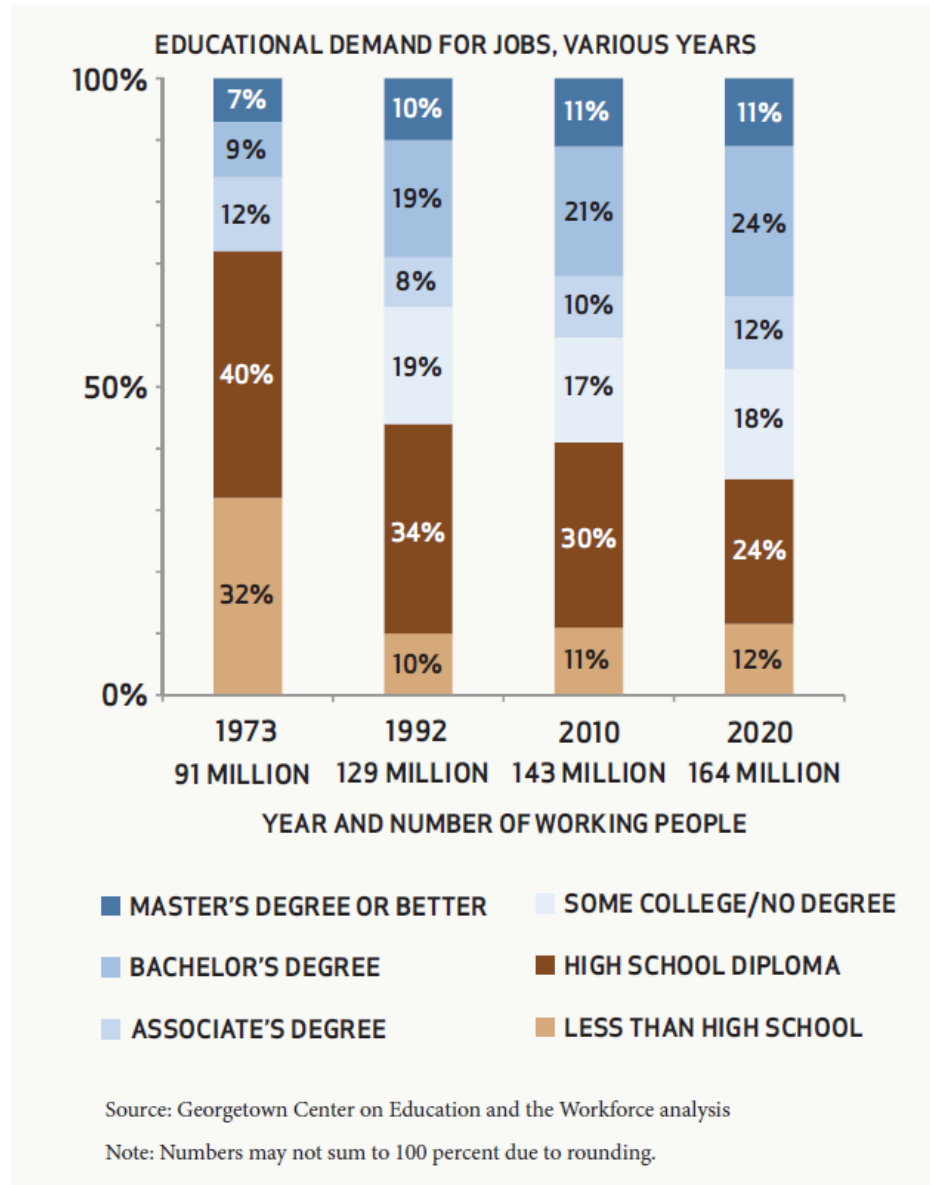
Planning for Demographical Changes

Public High School Graduates by Race/Ethnicity

Colorado will experience increasing diversity in its public high school graduating classes throughout the years projected:



Future Labor Market Nationally

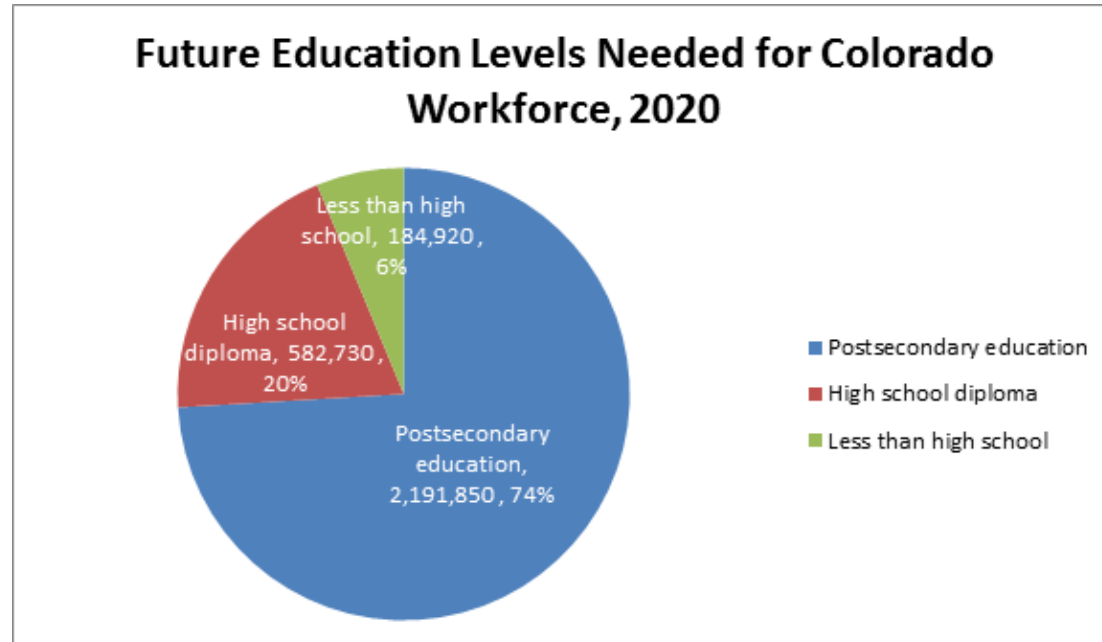


Future Labor Market in Colorado

The most recent projections indicate that by 2020, 74% of all of the jobs in Colorado will require some level of postsecondary education (3rd highest in the nation).

In contrast, the demand for high school trained adults in Colorado is the second weakest in the nation (49th in the nation).

Unemployment rates are considerably lower for postsecondary degree holders demonstrating the demand for this level of education.



Addressing Challenges Moving Forward



- ✓ Planning: CCHE Master Plan (S.B. 11-052)
- ✓ Policy Innovation & Legislation
 - Time for Investment
 - Move toward Outcomes and Assessment

“Colorado Competes” and the SMART Act:

Linking Funding to Results

Senate Bill 11-052 aligned House Bill 13-1299

- (1) Determine Performance-Based Statewide Goals**
- (2) Articulate Goals in Statewide Master Plan
(Colorado Competes)**
- (3) Performance Contracts that
implement the Statewide Master Plan**
- (4) Performance Funding**

CCHE Master Planning: Statewide Goals

Goal 1: Increasing Attainment: Increase the attainment of high-quality postsecondary credentials across the academic disciplines and throughout Colorado by at least 1,000 new degrees and certificates each year to meet anticipated workforce demands by 2025.

Goal 2: Improving Student Success: Improve student success through better outcomes in basic skills education, enhanced student support services and reduced average time to credential for all students.

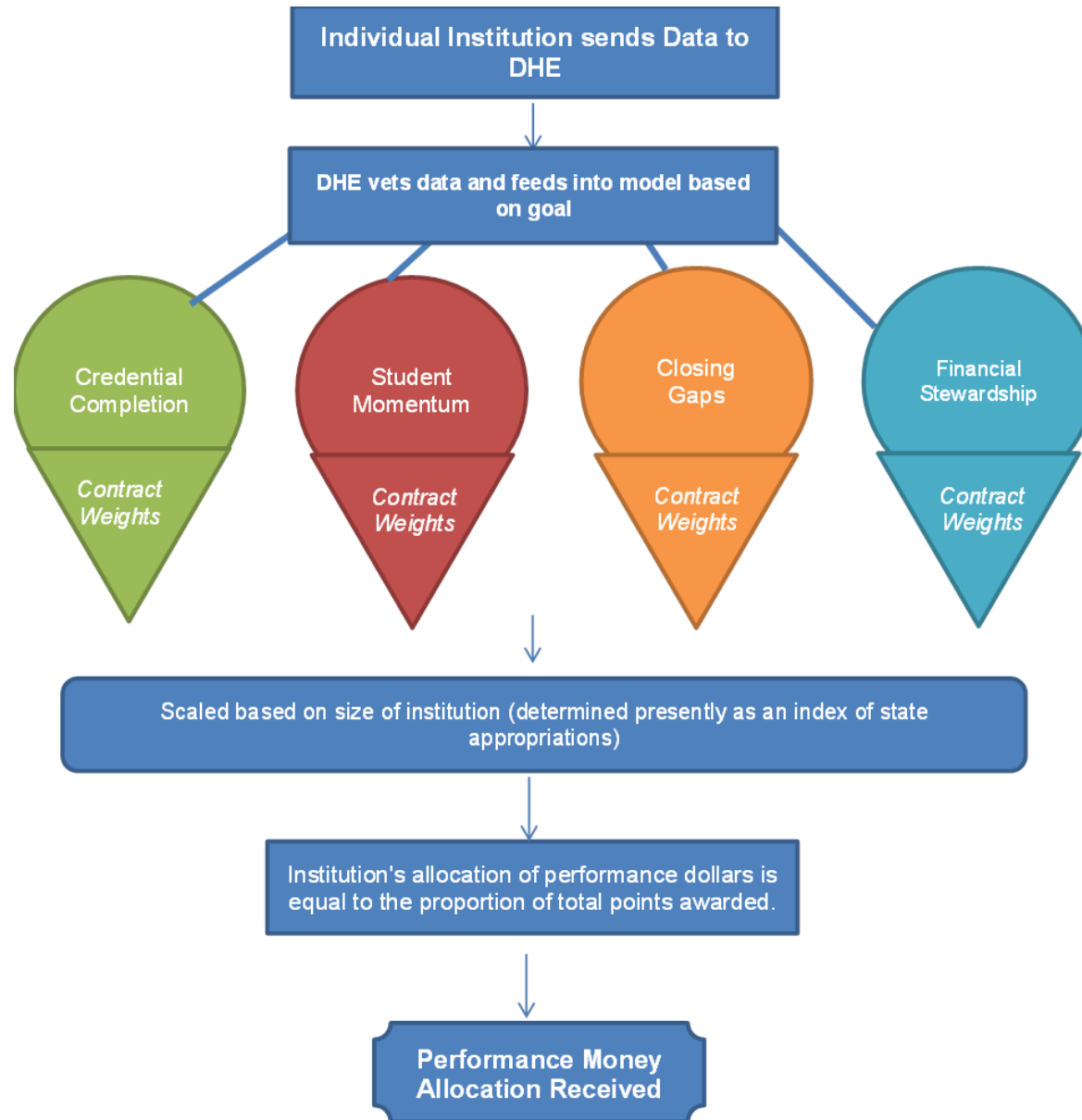
Goal 3: Reducing Gaps: Enhance access to, and through, postsecondary education to ensure that the system reflects the changing demographics of the state while reducing attainment gaps among students from underserved communities.

Goal 4: Restoring Fiscal Balance: Develop resources, through increases in state funding, that will allow public institutions of higher education to meet projected enrollment demands while promoting affordability, accessibility and efficiency.

Individual Performance Contracts

- Senate Bill 11-052 required completion of a new higher education master plan with statewide goals linked to individually tailored performance contracts with specific performance measures uniquely weighted by institution.
- These finalized performance contract weights can be found by governing board in the Addendum.
- As soon as next year, the performance contracts will begin to track how public institutions of higher education are doing at increasing degree and credential attainment, closing degree attainment gaps, measuring progress by credit hour and improving basic skills/remedial education outcomes, etc.

Performance Funding Plan



Performance Funding for Higher Education	
Date	Activity
2011 Session	Senate Bill 11-052 (Goals for Higher Ed)
October 2012	Colorado Competes: CCHE Master Plan 4 Statewide Goals
Spring 2013	Individually Tailored Performance Contract with specific Performance Metrics by governing board signed
December 2013	Performance Fund Allocation Plan
February 2014	Performance Funding Metric Data Collection System
May 2014	Performance Funding Metric Data Collection Submission Due from Institutions to the Department
December 2014	Performance Funding Baseline Report (to be continued annually)
2015	Review of Performance Contracts
2016-17	Based on current law, upon reaching "Restored Level of State Support" (\$706 M) Performance Funding Begins

FY 2014-15 Budget Request

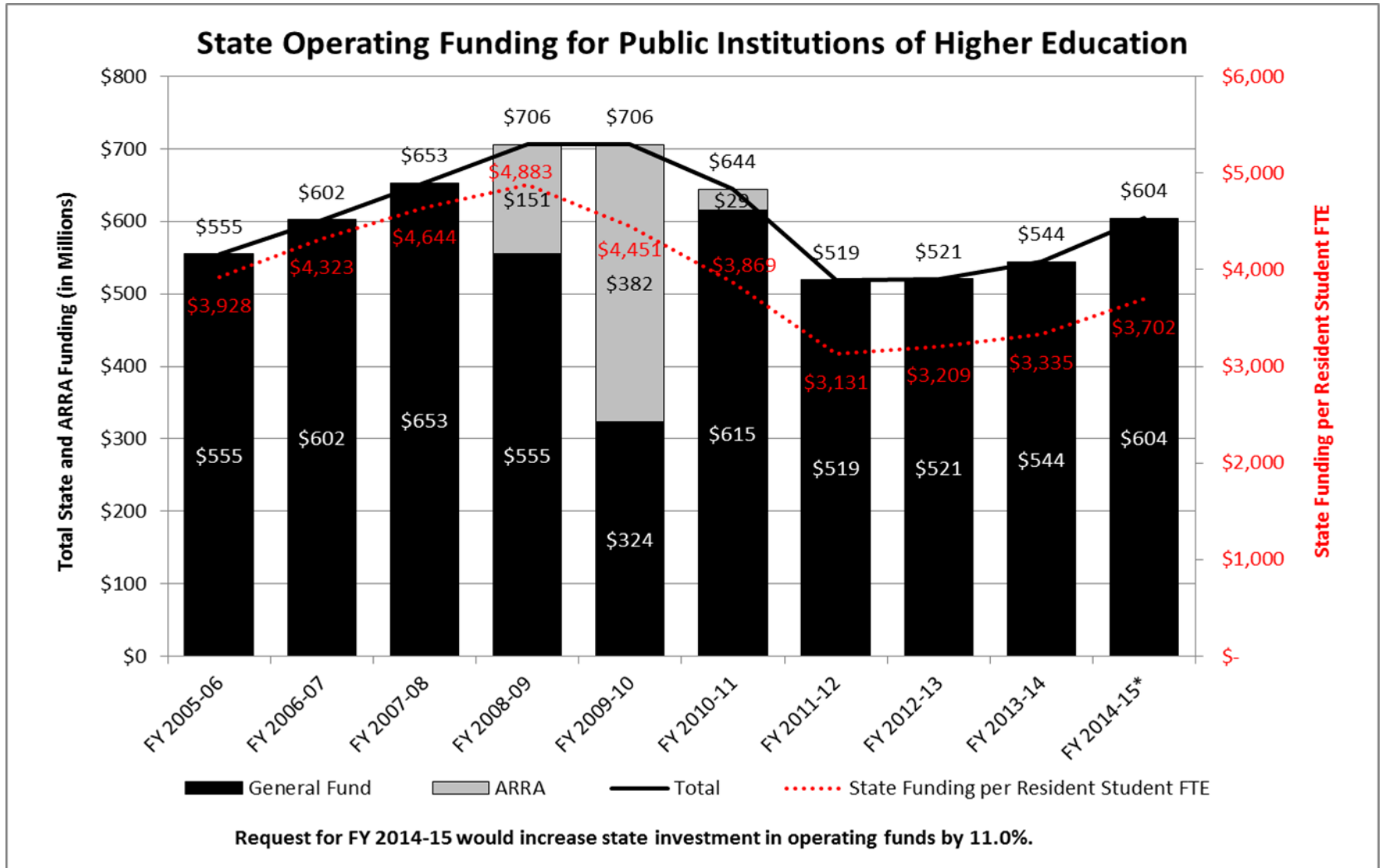
Historic Investment

\$ 100 million increase:

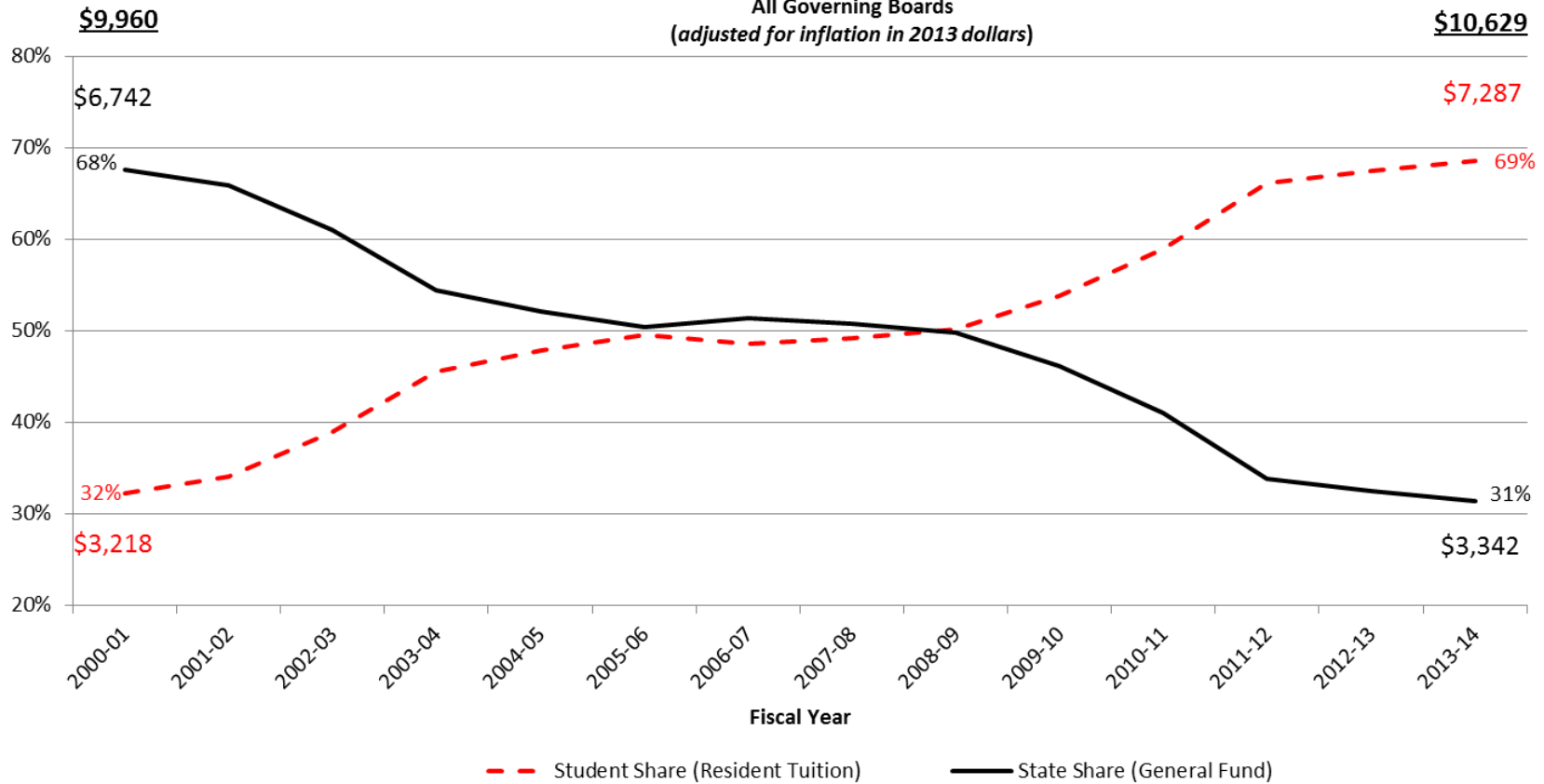
\$60 million Operating Funding

\$40 million Financial Aid

FY 2014-15 Budget Request



Average Resident Student Tuition and General Fund
 (Based on Resident Tuition and General Fund revenues divided by resident student FTE)
 All Governing Boards
 (adjusted for inflation in 2013 dollars)



- **Colorado has increasingly shifted the cost of public higher education to students over the last decade.**
- The average state share has decreased from 68% to 31% while the average resident student's share of tuition has increased from 32% to 69%.
- The total dollar amount of resident tuition revenue plus General Fund revenue, per resident student FTE, has increased by \$669 over the past 13 years. This represents an average annual increase of 0.5%.

FY 2013-14 (Last Year's) Tuition Increases

Institution	FY 2012-13 Tuition only (30 credit hrs)	FY2013-14 Tuition only (30 credit hrs)	Dollar Increase	% Increase
Adams State University	\$3,816	\$4,427	\$611	16.0%
Colorado Community College System	\$3,383	\$3,586	\$203	6.0%
Colorado Mesa University	\$6,102	\$6,438	\$336	5.5%
Colorado School of Mines	\$13,590	\$14,400	\$810	6.0%
Colorado State University System	CSU: \$6,875	\$7,494	\$619	9.0%
	CSU-P: \$5,494	\$5,494	\$0	0.0%
Fort Lewis College	\$4,800	\$5,232	\$432	9.0%
Metropolitan State University of Denver (Estimate)	\$4,304	\$4,691	\$387	9.0%
University of Colorado System	UCCS: \$7,050	\$7,473	\$423	6.0%
	UCD: \$7,980	\$8,459	\$479	6.0%
	UCB: \$8,056	\$8,760	\$704	8.7%
University of Northern Colorado (Estimate)	\$5,464	\$5,737	\$273	5.0%
Western State Colorado University	\$4,627	\$5,275	\$648	14.0%

Note: The tuition figures identified here are considered "Base Tuition Rates" (30 credit hours) and do not include tuition differentials, etc. No fees are identified in these figures.

\$60 Million Operating Allocation Request

- Decreased state funding = tuition increases
 - Investment helps limit tuition increase
- 11% Increase for All Institutions to Plan Ahead
- State investment allows institutions to advance the master plan goals


\$60 Million Operating Allocation Request

- Measure Outcomes
- 6 % Cap on tuition increase
 - Average increase over the past 5 years = 10%
- What drives cost?

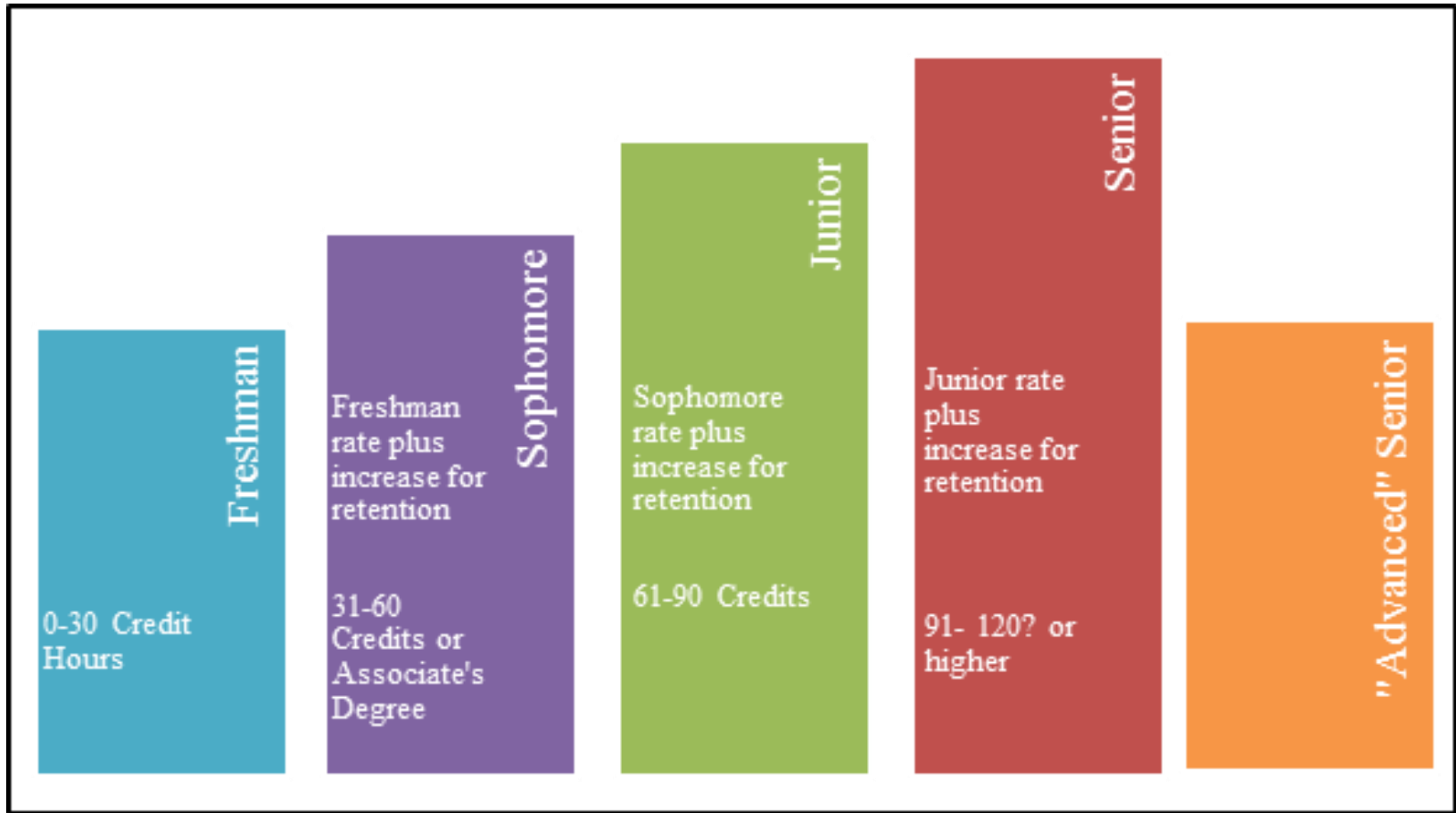
\$60 Million Operating Request Allocation

November 1, 2013					<u>\$60 Million</u>		
					Recommended Proportional Increase		
	LAST FY	CURRENT FISCAL YEAR FY 13-14					
IHEs	FY 12-13	\$ Change	% Change	FY 13-14	FY 14-15	\$ Change	% Change
Adams	10,909,111	648,240	5.9%	11,561,201	12,835,428	1,274,227	11.0%
Mesa	18,630,850	1,187,640	6.4%	19,833,811	22,019,811	2,186,000	11.0%
Metro	36,982,005	1,983,041	5.4%	39,230,013	43,553,782	4,323,769	11.0%
Western	9,114,442	414,688	4.5%	9,532,909	10,583,587	1,050,678	11.0%
CSU	103,669,552	6,124,059	5.9%	109,847,382	121,954,303	12,106,921	11.0%
Ft. Lewis	9,058,839	475,713	5.3%	9,540,320	10,591,814	1,051,494	11.0%
CU	141,171,344	9,015,169	6.4%	150,255,639	166,816,190	16,560,551	11.0%
Mines	15,772,582	1,035,136	6.6%	16,813,547	18,666,666	1,853,119	11.0%
UNC	31,857,095	1,761,849	5.5%	33,640,060	37,347,727	3,707,667	11.0%
CCs	116,190,007	6,187,084	5.3%	123,389,317	136,988,774	13,599,457	11.0%
Gov Boards	493,355,827	28,832,619	5.8%	523,644,199	581,358,083	57,713,884	11.0%
LDJC	11,909,951	740,408	6.2%	12,650,325	14,044,591	1,394,266	11.0%
AVS	7,664,871	426,973	5.6%	8,091,845	8,983,694	891,849	11.0%
Total	512,930,649	30,000,000	5.8%	544,386,369	604,386,369	60,000,000	11.0%

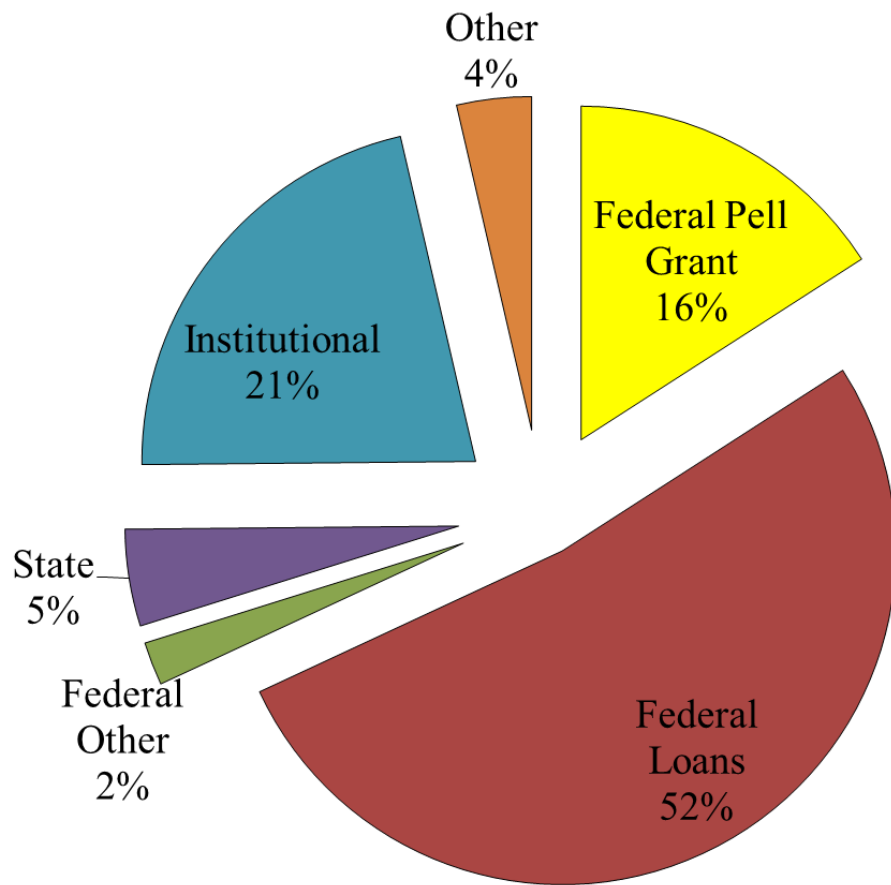
\$40 Million Financial Aid Request

- \$30 million need-based aid
 - Essential for helping students overcome financial obstacles
 - Incentivizes progress toward graduation
- \$5 million Work-Study
 - Engagement  Graduation
- \$5 million Merit-Based Aid

CCHE Financial Aid Allocation Incentives for College Completion



Financial Aid: 2012-13 Sources and Amounts



Average awards per student recipient:

Average Pell Grant = \$3,280

Average State Need-Based Grant = \$1,130

Average State Work-Study Award = \$2,284

Average Institutional Grant = \$5,360

Aid by Type	Total Dollars
Federal Pell Grant	\$ 361,500,944
Federal Loans	\$ 1,187,161,265
Federal Other	\$ 47,640,194
State Aid	\$ 106,699,533
Institutional Aid	\$ 489,887,451
Other Aid	\$ 82,354,401
Total	\$ 2,275,243,788

FY 2014-15 Budget Request

- Additional Budget Decision Items:
 - \$836,855 General Fund for Fort Lewis College Native American Tuition Waiver
 - Statutory obligation. Primarily due to increases in non-resident student enrollments.
 - \$51,510 General Fund increase to COF Stipend to Private institutions of higher education
 - Due to increased eligible enrollments at participating private non-profit colleges.
 - \$252,000 General Fund Dependent Tuition Assistance Program

Examples of Current Initiatives

- **CHECRA** (Statutory board; state matching funds to Federal research grants)
- **StudyColorado** (July 2012 Executive Order to market Colorado to international students)
- **K-12 Higher Education Alignment** (Grant from Rockefeller Philanthropy Advisors supporting ongoing work on admissions, remedial education, alignment of course content)
- **Degree within Reach Reverse Transfer Initiative** (funded by The Lumina Foundation)
- **Equity Scorecard** (with WICHE, MSUD, CU-Denver, and CCA)
- **College Measures Workforce Outcomes Data Development** (Lumina Foundation)
- **Performance Funding Planning and Statewide Needs Assessment** (Ford Foundation)
- **Educator Preparation Support for New K-12 Standards** (Rose Community Foundation; pending)
- **Own Your Future** (Website launched 2013 with funding from Justice Assistance Grant; ongoing outreach to prisons through interagency contract with Dept of Corrections)

Questions?



Addendum

Adams State University

Adams State University		
Goal #1: Increasing Attainment	Common Indicator	Weight (%)
	1.1 Increase undergraduate credentials awarded by 1% each year.	20%
	1.2 "Maintain excellence" By conferring undergraduate credentials per 100 students enrolled at a level at or among the top 25% of peer institutions.	15%
	Institutional Developed	
Goal #2: Improving Student Success	1.7 "Maintain excellence" by conferring graduate credentials at a level at or among the top 25% of peer institutions.	10%
	Common Indicator	
	2.2 Annually increase the proportion of students who accumulate at last 24 credit hours.	10%
	2.5 Annually increase retention rates across all student levels (e.g., sophomore, junior, senior).	5%
	Institutional Developed	
Goal #3: Reducing Gaps	2.6 Annually increase the number of credit hours taken per headcount.	5%
	Common Indicator	
	3.2 Annually reduce disparities in degree completion (graduates per 100 FTE) between resident undeserved and resident non-underserved students.	5%
	Institutional Developed	
Goal #4: Restoring Fiscal Balance	3.9 "Maintain excellence by conferring graduate credentials at a level at or among the top 25% of peer institutions.	15%
	Common Indicator	
	4.1 Maintain the institution's rank relative to peers regarding the number of degrees awarded per \$100,000 in total operating (E&G) revenues.	5%
	4.4 Increase institutional need-based financial aid expenditures (per FTE) at a rate at or above tuition increases for resident undergraduate students.	5%
	Institutional Developed	
Total	4.5 Maintain the institution's rank relative to peers regarding affordability by measuring the number of PELL eligible students per 100 FTE.	5%
		100%

Colorado Mesa University

	Common Indicator	Weight (%)
Goal #1: Increasing Attainment	1.1 Increase undergraduate credentials awarded by 1% each year.	15%
	Institutional Developed	
	1.7 Increase the average number of undergraduate degrees awarded in STEM and healthcare related disciplines by 1% per year until the University has increased completions to 110% of the base year completions average, and then maintain a level of completions at or above 110% of the base year.	10%
	1.8 Increase the base year average of six-year graduation rates for first-time, full-time, baccalaureate-seeking undergraduates until the six-year graduation rate average is at or above the average for CCHE-defined peer institutions.	10%
	1.9 Increase the average number of undergraduate degrees awarded in disciplines that support regional workforce needs by 1% per year until the University has increased completions to 100% of the base year completions average, and then maintain a level of completions at or above 110% of the base year.	10%
Goal #2: Improving Student Success	Common Indicator	
	N/A	0%
	Institutional Developed	
	2.6 Increase the average base year percentage of baccalaureate-seeking students by 1% per year who successfully complete introductory, college-level courses in English and mathematics to 110% of the base year average and then maintain a level course completion at or above 110% of the base year.	5%
	2.7 Increase the base year average number of first-time, full-time, associate and baccalaureate-seeking students who accumulate at least 30 credit hours by the end of their third semester until CMU has reached 110% of the base year average, and then maintain the level of credit hours completion at or above 110% of the base year.	15%
Goal #3: Reducing Gaps	Common Indicator	
	3.1 Annually reduce disparities in graduation rates between resident underserved and resident non-underserved students.	3%
	Institutional Developed	
	3.9 Increase the average number of newly-enrolled students from underserved populations by 1% per year above the base year average or until the University's average underserved, undergraduate population is 5% higher than the base year average and then maintain an average number at 5% or above that of the base year.	17%
Goal #4: Restoring Fiscal Balance	Common Indicator	
	N/A	0%
	Institutional Developed	
	4.5 Maintain excellence by ensuring that CMU remains in the top 25% of CCHE defined peer institutions as measured by the average percentage of expenditures allocated to instruction, beginning with the base year average.	8%
	4.6 Increase institutional financial aid awards (per FTE) to students with demonstrated need using state. Federal and institutional guidelines at a rate at or above tuition percentage increases for resident undergraduate students.	8%
Total		100%

Metropolitan State University of Denver

Common Indicator	Weight (%)	
Goal #1: Increasing Attainment	1.1 Increase undergraduate credentials awarded by 1% each year.	10%
	1.4 Annually increase the graduation rate of transfer students.	10%
	Institutional Developed	
	1.7 Increase undergraduate credentials for resident, underserved students by 2% per year.	10%
Goal #2: Improving Student Success	Common Indicator	
	2.1 Annually increase the successful completion (C or better) of introductory gtPathways courses in English and Mathematics.	9%
	2.2 Annually increase the proportion of students who accumulate at least 24 credit hours.	8%
	2.5 Annually increase retention rates across all student levels (e.g., sophomore, junior, senior).	8%
	Institutional Developed	
	N/A	0%
Goal #3: Reducing Gaps	Common Indicator	
	3.1 Annually reduce disparities in graduation rates between resident underserved and resident non-underserved students.	10%
	3.5 Annually increase the number of resident underserved students who earn postsecondary credentials in STEM disciplines.	10%
	Institutional Developed	
3.9 Meet our annual projections of increased Latino\Hispanic enrollment by 8.25% per year (from base year 2007) to achieve HIS status (25% overall Latino\Hispanic enrollment) by 2018.	10%	
Goal #4: Restoring Fiscal Balance	Common Indicator	
	4.1 Maintain the institution's rank relative to peers regarding the number of degrees awarded per \$100,000 in total operating (E&G) revenues.	5%
	4.4 Increase institutional need-based financial aid expenditures (per FTE) at a rate at or above tuition increases for resident undergraduate students.	10%
	Institutional Developed	
	N/A	0%
Total		100%

Western State Colorado University

Goal #1: Increasing Attainment	Common Indicator	Weight (%)
	1.2 "Maintain excellence" By conferring undergraduate credentials per 100 students enrolled at a level at or among the top 25% of peer institutions.	17%
	Institutional Developed	
	1.7 Annually increase the number of credentials (graduate included) in STEM.	5%
Goal #2: Improving Student Success	Common Indicator	
	2.5 Annually increase retention rates across all student levels (e.g., sophomore, junior, senior).	8%
	Institutional Developed	
	2.6 Annually increase the success rates of students identified with remedial needs transferring into credit-bearing courses.	8%
	2.7 Maintain WSCU's 80% successful completion (C or better) of introductory Pathways courses in English and Mathematics.	10%
Goal #3: Reducing Gaps	Common Indicator	
	3.1 Annually reduce disparities in graduation rates between resident underserved and resident non-underserved students.	5%
	3.2 Annually reduce disparities in degree completion (graduates per 100 FTE) between resident underserved and resident non-underserved students.	3%
	3.4 Annually increase the proportion of newly enrolled resident students who are from resident underserved populations.	5%
	3.7 Annually reduce disparities in retention rates among resident underserved students and resident non-underserved students across all levels (sophomore, junior, senior).	4%
	Institutional Developed	
	3.9 Annually increase the proportion of underserved resident students as defined by gender and region (i.e., rural Colorado).	5%
Goal #4: Restoring Fiscal Balance	Common Indicator	
	4.1 Maintain the institution's rank relative to peers regarding the number of degrees awarded per \$100,000 in total operating (E&G) revenues.	15%
	Institutional Developed	
	4.5 Maintain ranking at or among the top 50% of peer institutions in administrative efficiencies as measured by administrative expenditures as a percent of total expenditures.	15%
Total		100%

Ft. Lewis College

Ft. Lewis College		
Goal #1: Increasing Attainment	Common Indicator	Weight (%)
	1.1 Increase undergraduate credentials awarded by 1% each year.	10%
	1.4 Annually increase the graduation rate of transfer students.	15%
	1.5 Annually increase proportion of undergraduate credentials awarded in STEM disciplines	5%
	Institutional Developed	
	N/A	0%
Goal #2: Improving Student Success	Common Indicator	
	2.2 Annually increase the proportion of students who accumulate at last 24 credit hours.	10%
	2.5 Annually increase retention rates across all student levels (e.g., sophomore, junior, senior).	10%
	Institutional Developed	
	N/A	0%
Goal #3: Reducing Gaps	Common Indicator	
	3.2 Annually reduce disparities in degree completion (graduates per 100 FTE) between resident undeserved and resident non-underserved students.	10%
	3.5 Annually increase the number of resident underserved students who earn postsecondary credentials in STEM disciplines.	5%
	3.7 Annually reduce disparities in retention rates among resident underserved students and resident non-underserved students across all levels (sophomore, junior, senior).	10%
	Institutional Developed	
	N/A	0%
Goal #4: Restoring Fiscal Balance	Common Indicator	
	4.1 Maintain the institution's rank relative to peers regarding the number of degrees awarded per \$100,000 in total operating (E&G) revenues.	15%
	4.2 Moderate resident undergraduate tuition increases when state general fund revenues increase above inflation.	10%
	Institutional Developed	
	N/A	
Total		100%

Colorado State University

Goal #1: Increasing Attainment	Common Indicator	Weight (%)
		1.1 Increase undergraduate credentials awarded by 1% each year.
	1.5 Annually increase proportion of undergraduate credentials awarded in STEM disciplines.	5%
	1.6 Annually increase graduate degree productivity as measured by the number of graduate credentials awarded compared to the number of graduate students (FTE) enrolled.	10%
	Institutional Developed	
	1.7 Annually decrease the median time/credits to graduation for undergraduate resident students.	5%
Goal #2: Improving Student Success	Common Indicator	
	2.1 Annually increase the successful completion (C or better) of introductory gtPathways courses in English and Mathematics.	10%
	2.5 Annually increase retention rates across all student levels (e.g., sophomore, junior, senior).	5%
	Institutional Developed	
	2.6 Annually increase the proportion of freshman cohort students who accumulate at least 30 credit hours by the beginning of the third semester.	10%
Goal #3: Reducing Gaps	Common Indicator	
	3.1 Annually reduce disparities in graduation rates between resident underserved and resident non-underserved students.	5%
	3.2 Annually reduce disparities in degree completion (graduates per 100 FTE) between resident undeserved and resident non-underserved students.	10%
	3.4 Annually increase the proportion of newly enrolled resident students who are from resident underserved populations.	5%
	3.8 Annually increase the proportion of resident underserved students who earn graduate-level degrees.	5%
	Institutional Developed	
	N/A	0%
Goal #4: Restoring Fiscal Balance	Common Indicator	
	4.1 Maintain the institution's rank relative to peers regarding the number of degrees awarded per \$100,000 in total operating (E&G) revenues.	7%
	Institutional Developed	
	4.5 Annually decrease the proportion of E&G Revenues derived from Colorado resident tuition.	7%
	4.6 Expand research and engagement efforts with external funding sources that leverage institutional investments to enhance our mission of discovery, yield increased community engagement, and promote life-long learning of the citizens of Colorado.	6%
Total		100%

University of Colorado

University of Colorado		
Goal #1: Increasing Attainment	Common Indicator	Weight (%)
	1.1 Increase undergraduate credentials awarded by 1% each year.	10%
	Institutional Developed	
	1.7 Annually increase the number of graduate and professional credentials awarded.	10%
Goal #2: Improving Student Success	Common Indicator	
	2.5 Increase or maintain the proportion of fall undergraduate degree-seeking students with freshman through junior class standing (combined), who are enrolled or have graduated by fall.	12%
	Institutional Developed	
	2.6 Annually increase the number of undergraduate students who transfer from Colorado community colleges.	10%
Goal #3: Reducing Gaps	Common Indicator	
	3.1 Annually reduce disparities in graduation rates between resident underserved and resident non-underserved students.	12%
	Institutional Developed	
Goal #4: Restoring Fiscal Balance	Common Indicator	
	4.4 Increase institutional need-based financial aid expenditures (per FTE) at a rate at or above tuition increases for resident undergraduate students.	10%
	Institutional Developed	
	4.5 Maintain administrative expenditures (as a percentage of total expenditures) at or below the peer institution average.	12%
	4.6 Maintain a high grade (AA- or higher) designation by external bond rating agencies.	12%
Total		100%

Colorado School of Mines

Goal #1: Increasing Attainment	Common Indicator	Weight (%)
	1.3 "Maintain excellence" by maintaining graduation rates at or among the top 25% of peer institutions.	25%
	Institutional Developed	
	1.7 Annually award over 90% of undergraduate degrees in the STEM disciplines.	10%
Goal #2: Improving Student Success	Common Indicator	
	N/A	0%
	Institutional Developed	
	2.6 Maintain excellence in outcomes rate by having at least 90% of bachelor degree recipients either enrolling in graduate school or be employed in a job related to their course of study within one year of graduation.	10%
	2.7 Maintain excellence by maintaining retention rates at or above 25% of peer institutions.	20%
Goal #3: Reducing Gaps	Common Indicator	
	3.1 Annually reduce disparities in graduation rates between resident underserved and resident non-underserved students.	10%
	Institutional Developed	
	3.9 Maintain excellence by maintaining proportion of undergraduate degrees awarded to women at or among the top 25% nationally as measured and reported by the American Society of Engineering Education (ASEE).	10%
Goal #4: Restoring Fiscal Balance	Common Indicator	
	4.1 Maintain the institution's rank relative to peers regarding the number of degrees awarded per \$100,000 in total operating (E&G) revenues.	5%
	Institutional Developed	
	4.5 Maintain excellence by remaining at or among top 25% of public institutions in endowment per FTE as ranked by the National Association of College and University Business Officers (NACUBO).	10%
Total		100%

University of Northern Colorado

University of Northern Colorado		
Goal #1: Increasing Attainment	Common Indicator	Weight (%)
	1.2 "Maintain excellence" By conferring undergraduate credentials per 100 students enrolled at a level at or among the top 25% of peer institutions.	15%
	1.4 Annually increase the three-year rolling average for the graduation rate of transfer students.	5%
	Institutional Developed	
	N/A	0%
Goal #2: Improving Student Success	Common Indicator	
	2.1 Annually increase the successful completion (C or better) of introductory gtPathways courses in English and Mathematics.	10%
	Institutional Developed	
	2.6 Annually increase the three-year rolling average for retention rates for academically prepared (index score of 94 or higher) Pell-eligible students across all levels.	5%
	2.7 Annually increase the three-year rolling average for retention rates for Pell-eligible students with an index score below 94 across all levels.	5%
Goal #3: Reducing Gaps	Common Indicator	
	3.2 Annually reduce disparities in degree completion (graduates per 100 FTE) between resident undeserved and resident non-underserved students.	15%
	3.7 Using a two-year average for the first year and a three-year rolling average thereafter, annually reduce the average for disparities in retention rates among resident underserved students and resident non-underserved students across all levels (sophomore, junior, senior).	5%
	Institutional Developed	
	N/A	0%
Goal #4: Restoring Fiscal Balance	Common Indicator	
	4.2 Moderate resident undergraduate tuition increases when state general fund revenues increase above inflation.	20%
	Institutional Developed	
	4.5 Maintain the institution's standing in the top quartile relative to peers regarding the number of degrees awarded per \$100,000 in total operating (E&G) revenues.	20%
Total		100%

Colorado Community College System

Colorado Community College System		
Goal #1: Increasing Attainment	Common Indicator	Weight (%)
	1.1 Increase undergraduate credentials awarded by 1% each year.	20%
	Institutional Developed	
	1.7 Annually increase transfer out rate of degree-seeking associate of art or associate of science students who earn at least 12 credit hours.	15%
Goal #2: Improving Student Success	Common Indicator	
	2.5 Annually increase retention rates across all student levels.	15%
	Institutional Developed	
	2.6 Annually increase remedial course completion rates while completing the implementation of the CCCS remedial task force recommendations by Fall term of 2016.	15%
Goal #3: Reducing Gaps	Common Indicator	
	3.2 Annually reduce disparities in credential completion between resident underserved and resident non-underserved students.	15%
	3.6 Annually reduce disparities in the transfer out rate between resident underserved students and resident non-underserved students.	5%
	Institutional Developed	
	N/A	0%
Goal #4: Restoring Fiscal Balance	Common Indicator	
	4.2 Moderate resident undergraduate tuition increases when state general fund revenues increase above inflation.	10%
	Institutional Developed	
	4.5 Maintain base CCCS resident tuition levels at less than 60% of Colorado.	5%
Total		100%

Aims Community College

	Common Indicator	Weight (%)
Goal #1: Increasing Attainment	1.3 "Maintain excellence" by maintaining graduation rates at or among the top 25% of peer institutions.	15.0%
	Institutional Developed	
	1.7 Annually increase the completion rate of students in all degrees and certificates including those certificates less than 30 hours.	15.0%
Goal #2: Improving Student Success	Common Indicator	
	2.2 Annually increase the proportion of students who accumulate at least 24 credit hours.	13.5%
	Institutional Developed	
	2.6 Annually increase the proportion of students who complete the final development course in English or Math and complete College Level English or Math with a C or better.	6.5%
Goal #3: Reducing Gaps	Common Indicator	
	3.1 Annually reduce disparities in graduation rates between resident underserved and resident non-underserved students.	15.0%
	3.3 Annually reduce disparities in the successful completion rates of entry-level Pathways courses English and entry-level mathematics courses between resident underserved students and resident non-underserved students.	5.0%
	Institutional Developed	
	N/A	0.0%
Goal #4: Restoring Fiscal Balance	Common Indicator	
	4.2 Moderate resident undergraduate tuition increases when state general fund revenues increase above inflation.	20.0%
	4.3 Increase expenditures for instruction (per FTE) at a rate that is equivalent to or greater than tuition increases for resident undergraduate students.	10.0%
	Institutional Developed	
	N/A	0.0%
Total		100.0%

Colorado Mountain College

Colorado Mountain College		
Goal #1: Increasing Attainment	Common Indicator	Weight (%)
	1.1 Increase undergraduate credentials awarded by 1% each year.	10%
	Institutional Developed	
Goal #2: Improving Student Success	1.7 For each CMC bachelor's program, annually increase the number of graduates by 5% (starting from the 2nd year when graduates are expected).	23%
	Common Indicator	
	2.1 Annually increase the successful completion (C or better) of introductory gtPathways courses in English and Mathematics.	5%
	Institutional Developed	
Goal #3: Reducing Gaps	2.6 Annually increase the pass rate (C- or better) in all courses by 1%.	15%
	Common Indicator	
	3.1 Annually reduce disparities in graduation rates between resident underserved and resident non-underserved students by 1%.	5%
	Institutional Developed	
Goal #4: Restoring Fiscal Balance	3.9 Annually increase the average number of completed credits for resident underserved students by 1%.	15%
	Common Indicator	
	4.2 Moderate resident undergraduate tuition increases when state general fund revenues increase above inflation	8%
	Institutional Developed	
Goal #4: Restoring Fiscal Balance	4.5 The dollar tuition increase at CMC will be less than the average of the colleges and universities in Colorado, on the three-year running average.	19%
Total		100%