

# FAMET Recommended Model

NOT FOR DISTRIBUTION - DRAFT ONLY

# 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

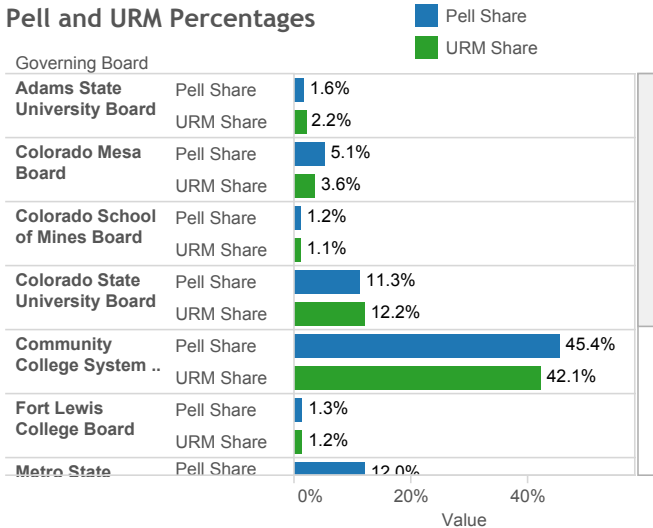
Adams TSF \$4,000,000
Community College TSF \$1,000,000
CSU TSF \$1,000,000
CU TSF \$1,500,000
Fort Lewis TSF \$0
Mesa TSF \$1,000,000
Metro State TSF \$0
Mines TSF \$2,250,000
Northern TSF \$6,000,000
Western TSF \$2,750,000

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 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
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
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
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
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
<b>Grand Total</b>	<b>\$13,328,247</b>	<b>\$3,458,502</b>	<b>\$19,500,000</b>	<b>102,373,264</b>	<b>138,660,012</b>

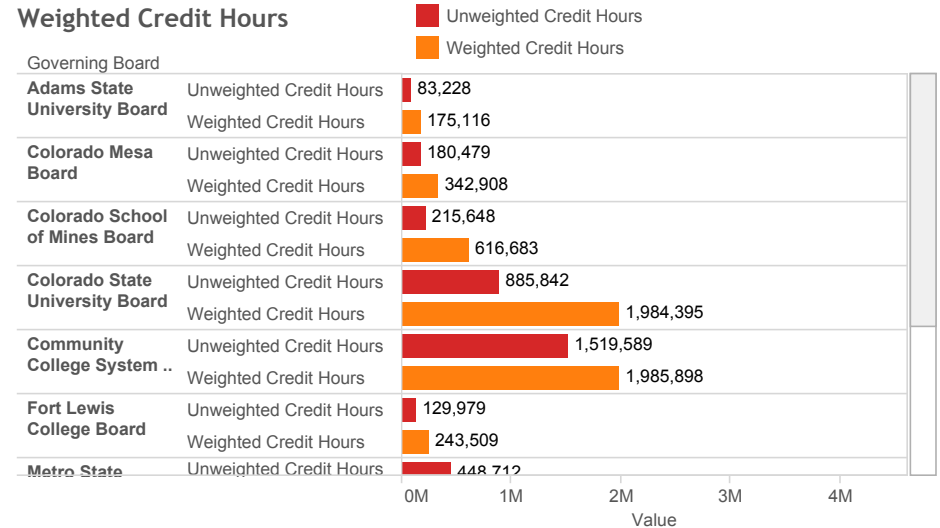
Pell Carveout  
10.0%

URM Carveout  
5.0%

### Pell and URM Percentages



### Weighted Credit Hours



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Transfer Weight  
0.25

## PERFORMANCE

Certificate Weighting  
0.25

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

Associate Weight  
0.5

Completion Weight  
85%

Baccalaureate Weight  
1

Retention Weight  
15%

Grad. Certificate Weight  
0.25

URM Bonus  
1.5

Master Weight  
1.25

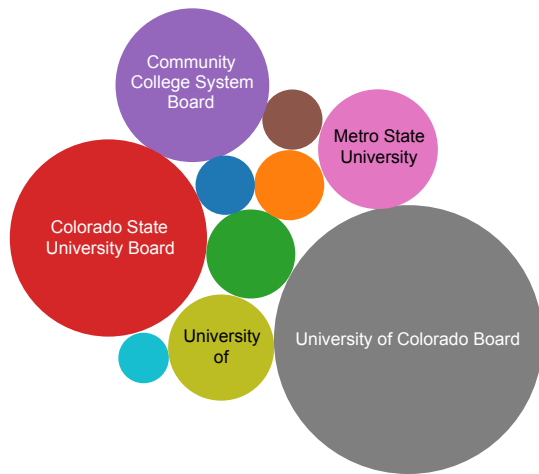
Pell Bonus  
1.5

Specialist Weight  
1.25

Priority Bonus  
1.5

Doctorate Weight  
1.25

Total Weighted Completions



Volume Adjustment Factors

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

