DRAFT - Reflects HB 20-1366 & 58% cut in FY21. Data outdated by one year. 1st Gen data currently reflects IHE direct submissions, will use SURDS data moving forward. Currently reflects only grad rate @ 150%, will include 100% and 150% moving forward.

Master Plan and Base Adjustment Funding Change	0.0%
Performance Funding Change	114.3%
Governing Boards Total State Funding Change	321,032,994
CMC/Aims/ATCs Total Funding Change	16,115,447

Add to Cell B36 for…		Gov Boards Change	% Change E&G
10% below FY20	1.142857134	(81,674,980)	-2.2%
20% below FY20	0.904761897	(163,349,958)	-4.4%
30% below FY20	0.66666666	(245,024,936)	-6.7%
			3,683,691,442

Total Model Output

	Adams	Mesa	Metro	Western	CSU System	FLC	CU System	Mines	UNC	CCCS	Sub-total, GBs	CSU SEP	CU SEP	CMC	AIMS	ATC	Total
Base FY 2020-21 State Funding	7,257,708	13,517,683	26,741,039	6,314,859	42,782,790	5,937,304	68,211,075	10,655,931	19,741,875	79,743,608	280,903,872	28,965,063	33,165,975	3,784,218	4,474,589	5,842,209	357,135,926
Step 1: Master Plan and Base Adjustment																	
FY 2021-22 Funding Change	1,348,468	907,844	2,328,644	760,591	(231,527)	302,963	(12,378,552)	(1,924,426)	1,773,442	7,112,552	(0)	-	-	-	-	-	(0)
FY 2021-22 Percent Change	18.6%	6.7%	8.7%	12.0%	-0.5%	5.1%	-18.1%	-18.1%	9.0%	8.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Step 2: Performance Funding																	
FY 2021-22 Funding Change	7,936,997	15,450,184	30,554,416	7,205,322	48,749,724	6,684,669	78,367,359	12,165,938	22,226,643	91,691,743	321,032,994	33,102,929	37,903,971	4,324,821	5,113,816	6,676,810	408,155,341
FY 2021-22 Percent Change	109.4%	114.3%	114.3%	114.1%	113.9%	112.6%	114.9%	114.2%	112.6%	115.0%	114.3%	114.3%	114.3%	114.3%	114.3%	114.3%	114.3%
FY 2021-22 State Funding Change	9,285,465	16,358,028	32,883,061	7,965,913	48,518,197	6,987,631	65,988,807	10,241,512	24,000,085	98,804,295	321,032,994	33,102,929	37,903,971	4,324,821	5,113,816	6,676,810	337,148,441
FY 2021-22 State Funding Total (Including SEP)	16,543,173	29,875,711	59,624,100	14,280,772	91,300,987	12,924,935	134,199,882	20,897,443	43,741,960	178,547,903	601,936,866	62,067,992	71,069,946	8,109,039	9,588,405	12,519,019	765,291,267
Step 3: Temporary Funding																	
FY 2021-22 Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Step 1: Master Plan and Base Adjustment

	Adams	Mesa	Metro	Western	CSU System	FLC	CU System	Mines	UNC	CCCS	Total, GBs	CSU SEP	CU SEP	CMC	AIMS	ATC	Total
SEP change, pursuant to Section 23-18-304, C.R.S.												33,102,929	37,903,971	4,324,821	5,113,816	6,676,810	87,122,347
FY 2021-22 Percent change												114.3%	114.3%	114.3%	114.3%	114.3%	114.3%
Active Cell Funding Change (Master Plan and Base Adjustment)	1,348,468	907,844	2,328,644	760,591	(231,527)	302,963	(12,378,552)	(1,924,426)	1,773,442	7,112,552	(0)	-	-				(0)
$ - First Generation Allocation FY 2021-22	-	-	-	-	-	-	-	-	-	-	-						-
FY 2021-22 Sub-Total	1,348,468	907,844	2,328,644	760,591	(231,527)	302,963	(12,378,552)	(1,924,426)	1,773,442	7,112,552	(0)	-	-	-	-	-	(0)
FY 2021-22 Percent Change	18.6%	6.7%	8.7%	12.0%	-0.5%	5.1%	-18.1%	-18.1%	9.0%	8.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Active Cells — **Step 2: Performance Funding**

214.29% State Funding Increase

		Adams	Mesa	Metro	Western	CSU System	FLC	CU System	Mines	UNC	CCCS	Total, GBs	CSU SEP	CU SEP	CMC	AIMS	ATC	Total
10.0%	Resident Enrollment	1,513,792	2,899,397	5,721,483	1,347,680	9,119,040	1,234,092	14,811,875	2,270,383	4,200,915	17,075,029	60,193,687						
5.0%	Credential Production	739,475	1,442,355	2,839,437	679,140	4,592,611	601,716	7,390,596	1,133,549	2,119,323	8,558,642	30,096,843						
20.0%	PELL	3,078,482	5,773,421	11,553,106	2,661,410	18,448,716	2,580,298	29,496,854	4,608,571	8,514,887	33,671,628	120,387,373						
20.0%	URM	3,062,314	5,783,294	11,577,517	2,692,092	18,314,011	2,499,277	29,505,730	4,588,749	8,350,923	34,013,466	120,387,373						
20.0%	Retention Rate	3,034,280	5,800,756	11,362,922	2,713,974	18,176,745	2,530,087	29,174,664	4,526,562	8,433,773	34,633,609	120,387,373						
20.0%	Grad. Rate	3,007,264	5,842,271	11,387,231	2,731,531	18,261,125	2,523,662	28,698,525	4,522,376	8,270,949	35,142,441	120,387,373						
5.0%	1st Generation	759,098	1,426,374	2,853,758	694,354	4,620,265	652,840	7,500,190	1,171,679	2,077,748	8,340,537	30,096,843						
100%	Performance FY 2021-22 Funding Change	7,936,997	15,450,184	30,554,416	7,205,322	48,749,724	6,684,669	78,367,359	12,165,938	22,226,643	91,691,743	321,032,994	33,102,929	37,903,971	4,324,821	5,113,816	6,676,810	337,148,441
	Performance FY 2021-22 Total Funding	15,194,705	28,967,867	57,295,455	13,520,181	91,532,514	12,621,973	146,578,434	22,821,869	41,968,518	171,435,351	601,936,866	62,067,992	71,069,946	8,109,039	9,588,405	12,519,019	632,153,329
	Performance FY 2021-22 Percent Change	109.4%	114.3%	114.3%	114.1%	113.9%	112.6%	114.9%	114.2%	112.6%	115.0%	114.3%	114.3%	114.3%	114.3%	114.3%	114.3%	77.0%

Step 3: Temporary Funding

	Adams	Mesa	Metro	Western	CSU System	FLC	CU System	Mines	UNC	CCCS	Total, GBs	CSU SEP	CU SEP	CMC	AIMS	ATC	Total
Temporary Funding	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-

		Adams	Mesa	Metro	Western	CSU System	FLC	CU System	Mines	UNC	CCCS	Total, GBs	CSU SEP	CU SEP	CMC	AIMS	ATC	Total
	Total Funding	16,543,173	29,875,711	59,624,100	14,280,772	91,300,987	12,924,935	134,199,882	20,897,443	43,741,960	178,547,903	601,936,866	62,067,992	71,069,946	8,109,039	9,588,405	12,519,019	765,291,267
	Total Funding Change over FY 2020-21	9,285,465	16,358,028	32,883,061	7,965,913	48,518,197	6,987,631	65,988,807	10,241,512	24,000,085	98,804,295	321,032,994	33,102,929	37,903,971	4,324,821	5,113,816	6,676,810	408,155,341
	Total Percent Change over FY 2020-21	**127.9%**	**121.0%**	**123.0%**	**126.1%**	**113.4%**	**117.7%**	**96.7%**	**96.1%**	**121.6%**	**123.9%**	**114.3%**	**114.3%**	**114.3%**	**114.3%**	**114.3%**	**114.3%**	**114.3%**
	FY 2019-20 Allocations	17,280,257	32,184,959	63,669,142	15,035,379	101,863,784	14,136,437	162,407,320	25,371,265	47,004,464	189,865,735	668,818,742	68,964,435	78,966,607	9,010,042	10,653,783	13,910,021	850,323,630
TOTAL	Total Funding Change over FY 2019-20	(737,084)	(2,309,248)	(4,045,042)	(754,607)	(10,562,798)	(1,211,502)	(28,207,438)	(4,473,822)	(3,262,504)	(11,317,832)	(66,881,876)	(6,896,443)	(7,896,661)	(901,003)	(1,065,378)	(1,391,002)	(85,032,363)
SUMMARY	Total Percent Change over FY 2019-20	-4.3%	-7.2%	-6.4%	-5.0%	-10.4%	-8.6%	-17.4%	-17.6%	-6.9%	-6.0%	-10.0%	-10.0%	-10.0%	-10.0%	-10.0%	-10.0%	-10.0%
	Percent Change from FY2019-20 -- CU/CSU + SEP					-10.2%		-15.0%										