DRAFT - Reflects HB 20-1366 & 58% cut in FY21. Data currently out to institutions for review.

Master Plan and Base Adjustment Funding Change	0.0%
Performance Funding Change	126.2%
Governing Boards Total State Funding Change	354,473,931
CMC/Aims/ATCs Total Funding Change	17,794,139

Add to Cell B38 for…	100% Step 2	Across the Board
1% below FY20	1.357	1.345
5% below FY20	1.262	1.250
10% below FY20	1.143	1.119

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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 2021-22 Percent Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Step 2: Performance Funding																	
FY 2021-22 Funding Change	9,029,772	16,955,947	33,968,450	8,037,027	53,707,699	7,395,604	85,738,795	13,541,571	24,883,366	101,215,700	354,473,931	36,551,151	41,852,301	4,775,323	5,646,505	7,372,311	450,671,522
FY 2021-22 Percent Change	124.4%	125.4%	127.0%	127.3%	125.5%	124.6%	125.7%	127.1%	126.0%	126.9%	126.2%	126.2%	126.2%	126.2%	126.2%	126.2%	126.2%
FY 2021-22 State Funding Change	9,029,772	16,955,947	33,968,450	8,037,027	53,707,699	7,395,604	85,738,795	13,541,571	24,883,366	101,215,700	354,473,931	36,551,151	41,852,301	4,775,323	5,646,505	7,372,311	372,268,070
FY 2021-22 State Funding Total (Including SEP)	16,287,480	30,473,630	60,709,489	14,351,886	96,490,489	13,332,908	153,949,870	24,197,502	44,625,241	180,959,308	635,377,803	65,516,214	75,018,276	8,559,541	10,121,094	13,214,520	807,807,448
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.												36,551,151	41,852,301	4,775,323	5,646,505	7,372,311	96,197,591
SEP total, pursuant to Section 23-18-304, C.R.S.												65,516,214	75,018,276	8,559,541	10,121,094	13,214,520	172,429,645
FY 2021-22 Percent change												126.2%	126.2%	126.2%	126.2%	126.2%	126.2%
Funding Change (Master Plan and Base Adjustment)	-	-	-	-	-	-	-	-	-	-	-						-
FY 2021-22 Sub-Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 2021-22 Percent Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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

226.19% 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	1,599,615	3,056,771	5,997,301	1,438,915	9,604,157	1,302,983	15,557,406	2,451,862	4,414,302	18,114,468	63,537,780						
5.0% Credential Production	782,003	1,509,216	2,984,415	719,164	4,857,783	636,033	7,853,085	1,198,719	2,263,820	8,964,650	31,768,890						
20.0% PELL	3,284,765	6,079,347	12,206,541	2,749,319	19,443,877	2,732,639	31,051,992	4,900,997	8,967,549	35,658,533	127,075,561						
20.0% URM	3,208,316	6,049,174	12,102,100	3,032,112	19,316,203	2,681,884	30,943,365	4,832,832	8,991,210	35,918,365	127,075,561						
20.0% Retention Rate	3,270,604	6,113,737	12,162,130	2,818,523	19,336,634	2,682,139	30,776,488	4,799,825	8,930,741	36,184,739	127,075,561						
10.0% Grad. Rate - 100%	1,689,336	3,111,252	6,253,082	1,452,782	9,468,436	1,347,596	14,855,993	2,396,231	4,398,045	18,565,027	63,537,780						
10.0% Grad Rate - 150%	1,665,636	3,086,654	5,954,722	1,456,130	9,585,008	1,305,646	15,133,640	2,401,971	4,487,768	18,460,605	63,537,780						
5.0% 1st Generation	787,205	1,467,479	3,049,199	684,939	4,878,391	643,988	7,777,901	1,215,063	2,171,806	9,092,920	31,768,890						
100% Performance FY 2021-22 Funding Change	9,029,772	16,955,947	33,968,450	8,037,027	53,707,699	7,395,604	85,738,795	13,541,571	24,883,366	101,215,700	354,473,931						
Performance FY 2021-22 Total Funding	16,287,480	30,473,630	60,709,489	14,351,886	96,490,489	13,332,908	153,949,870	24,197,502	44,625,241	180,959,308	635,377,803						
Performance FY 2021-22 Percent Change	124.4%	125.4%	127.0%	127.3%	125.5%	124.6%	125.7%	127.1%	126.0%	126.9%	126.2%						

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	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-

TOTAL SUMMARY

	Adams	Mesa	Metro	Western	CSU System	FLC	CU System	Mines	UNC	CCCS	Total, GBs	CSU SEP	CU SEP	CMC	AIMS	ATC	Total
Total Funding FY 2021-22	16,287,480	30,473,630	60,709,489	14,351,886	96,490,489	13,332,908	153,949,870	24,197,502	44,625,241	180,959,308	635,377,803	65,516,214	75,018,276	8,559,541	10,121,094	13,214,520	807,807,448
Total Funding Change over FY 2020-21	9,029,772	16,955,947	33,968,450	8,037,027	53,707,699	7,395,604	85,738,795	13,541,571	24,883,366	101,215,700	354,473,931	36,551,151	41,852,301	4,775,323	5,646,505	7,372,311	450,671,522
Total Percent Change over FY 2020-21	**124.4%**	**125.4%**	**127.0%**	**127.3%**	**125.5%**	**124.6%**	**125.7%**	**127.1%**	**126.0%**	**126.9%**	**126.2%**	**126.2%**	**126.2%**	**126.2%**	**126.2%**	**126.2%**	**126.2%**
CU/CSU Change + SEP					90,258,850		127,591,096										
CU/CSU Percent Change + SEP					125.8%		125.9%										
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 Percent Change from FY 2019-20	**-5.7%**	**-5.3%**	**-4.6%**	**-4.5%**	**-5.3%**	**-5.7%**	**-5.2%**	**-4.6%**	**-5.1%**	**-4.7%**	**-5.0%**	**-5.0%**	**-5.0%**	**-5.0%**	**-5.0%**	**-5.0%**	**-5.0%**
Percent Change from FY2019-20 -- CU/CSU + SEP					-5.2%		-5.1%										