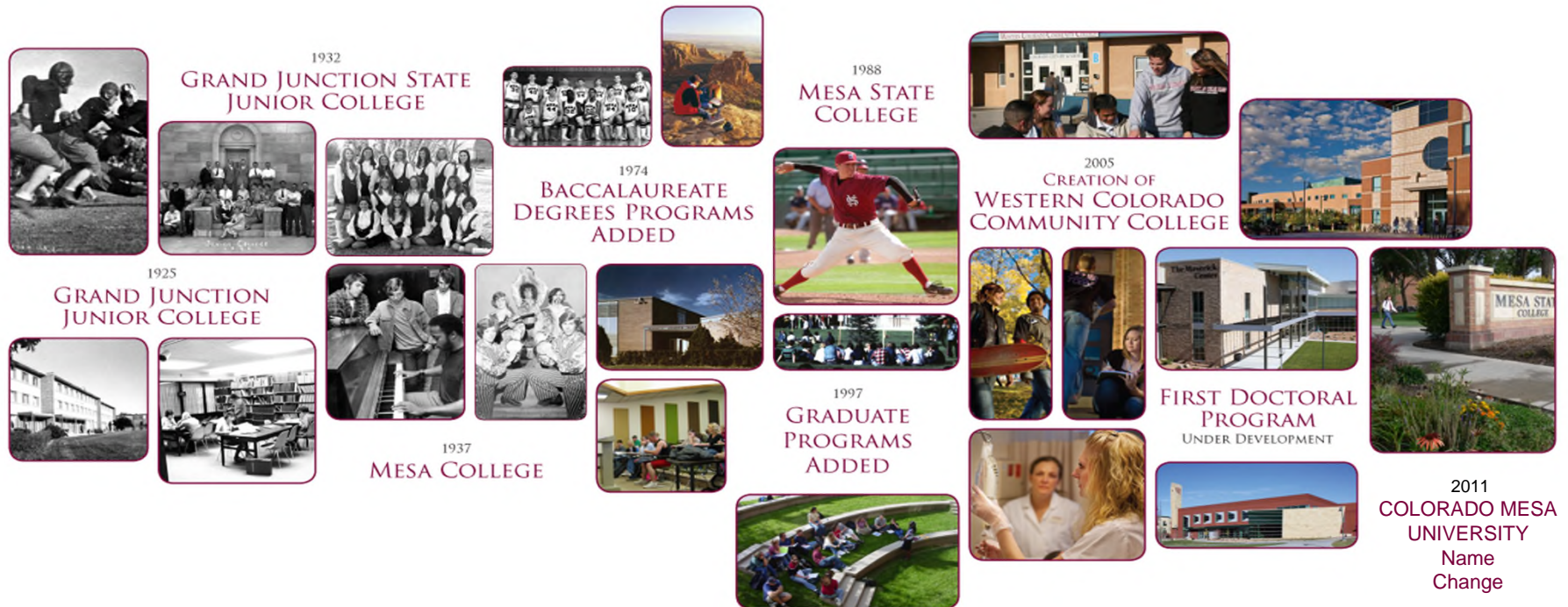




Making Higher Education Attainable Interim Study Committee

September 17, 2019

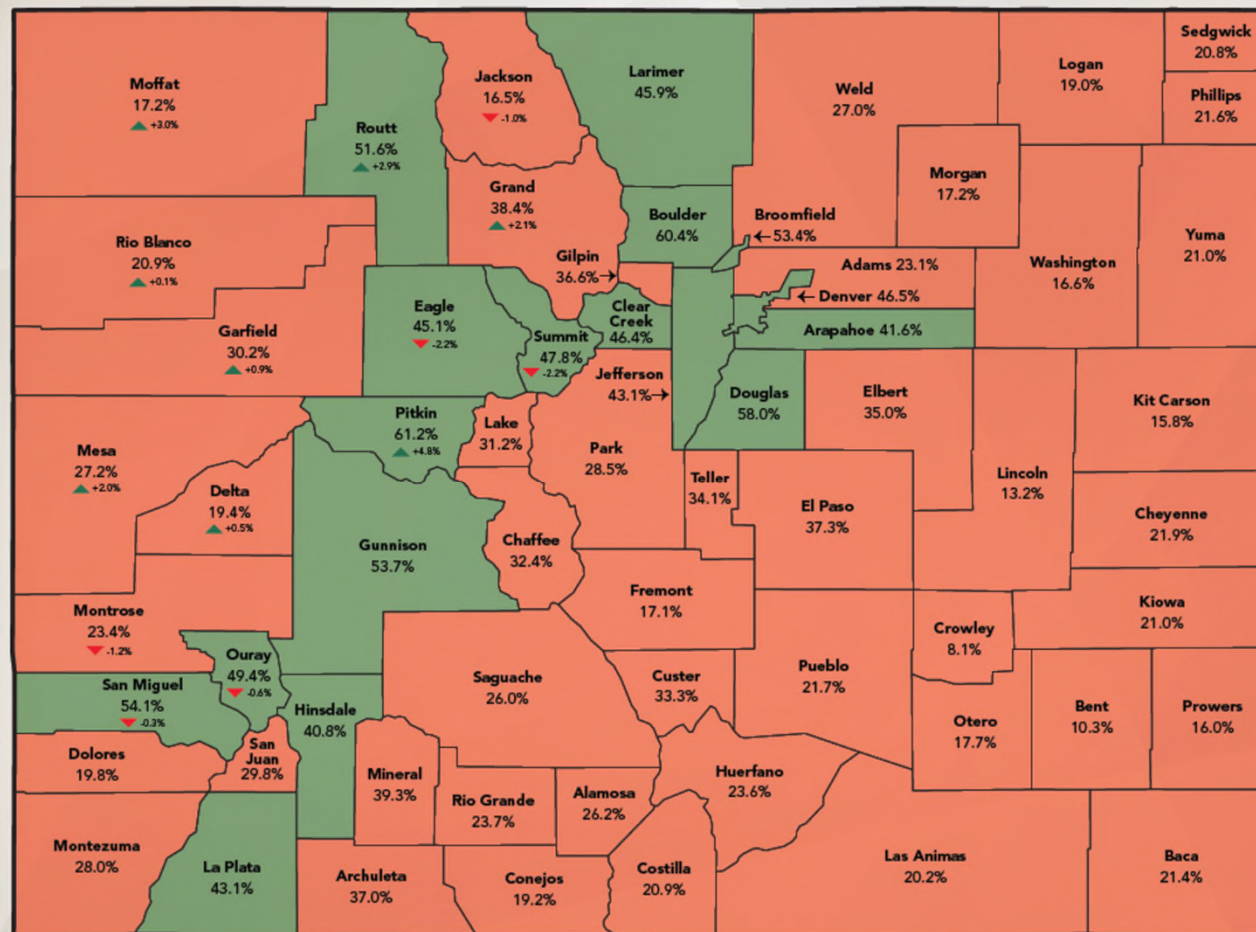
CMU: A History of Change



COLORADO MESA
UNIVERSITY

Focused on our Challenge

Education Attainment - At Least a Bachelor's Degree or More, 2013-2017
Population 25 Years and Over



State average: 39.4% Below the state average Above the state average Percentage went down since 2013. Percentage went up since 2013.

Census Bureau, American Community Survey

A Unique Mission

Intensive Student
Services,
Tutoring,
Mentoring

Provisional
Baccalaureate
Admission

Transfer
Options to
CMU



Well Prepared
Students

Retention

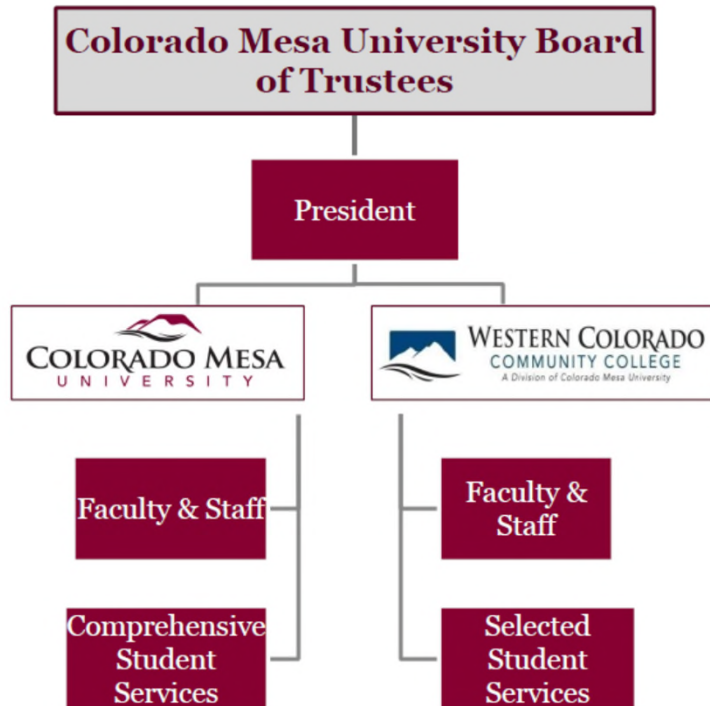


Enrollment
from Front
Range and Out
of State
Students



COLORADO MESA
UNIVERSITY

Efficiency: Leading the Way



Colorado Public Institutions that Offer 4-Year Degrees

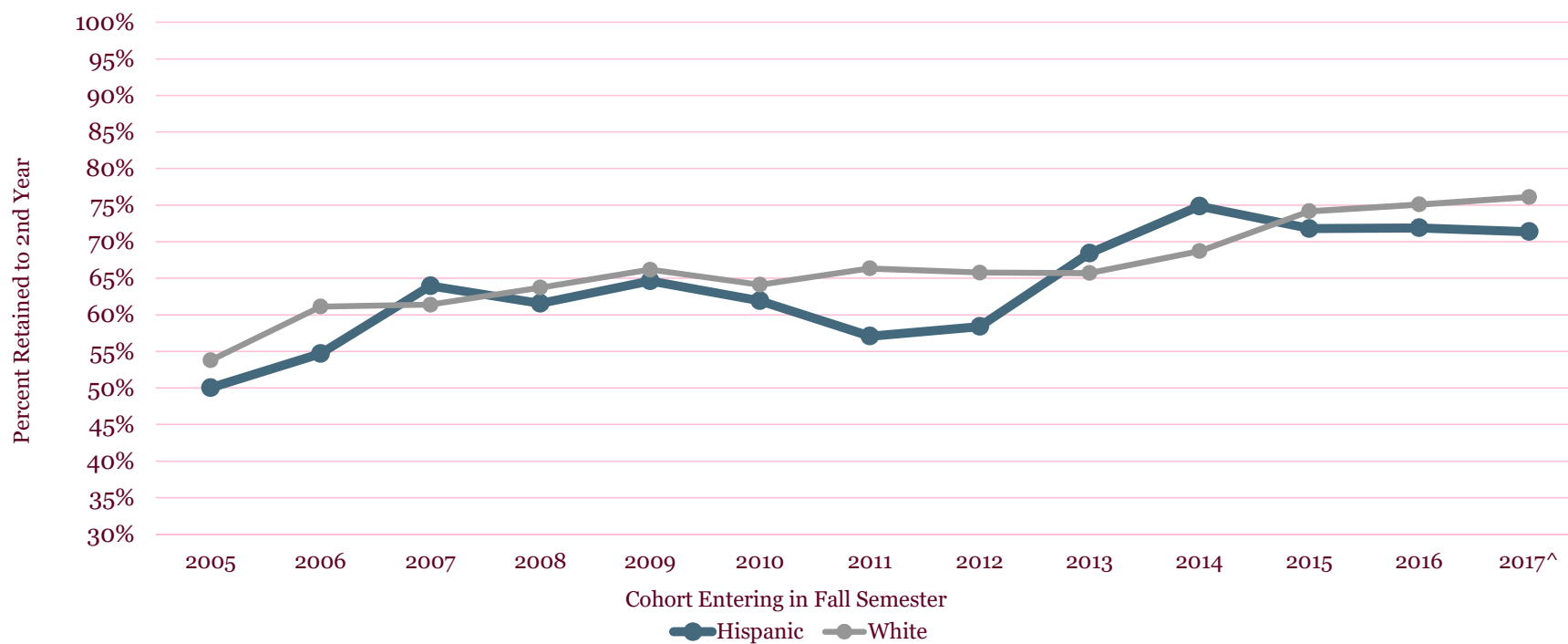
	FTE Student/ FTE Staff
Community College of Denver	22.6
Colorado Mesa University	22.6
Metropolitan State University of Denver	20.8
Red Rocks Community College	16.5
Pueblo Community College	15.4
University of Colorado Colorado Springs	14.8
Colorado State University-Pueblo	14.0
Western State Colorado University	12.3
University of Northern Colorado	11.6
Fort Lewis College	10.0
Colorado School of Mines	9.1
Adams State University	8.9
Colorado Mountain College	8.4
Colorado State University-Fort Collins	7.9
University of Colorado Boulder	6.2
University of Colorado Denver/Anschutz Medical Campus	2.9

CMU Retention & Graduation Rates



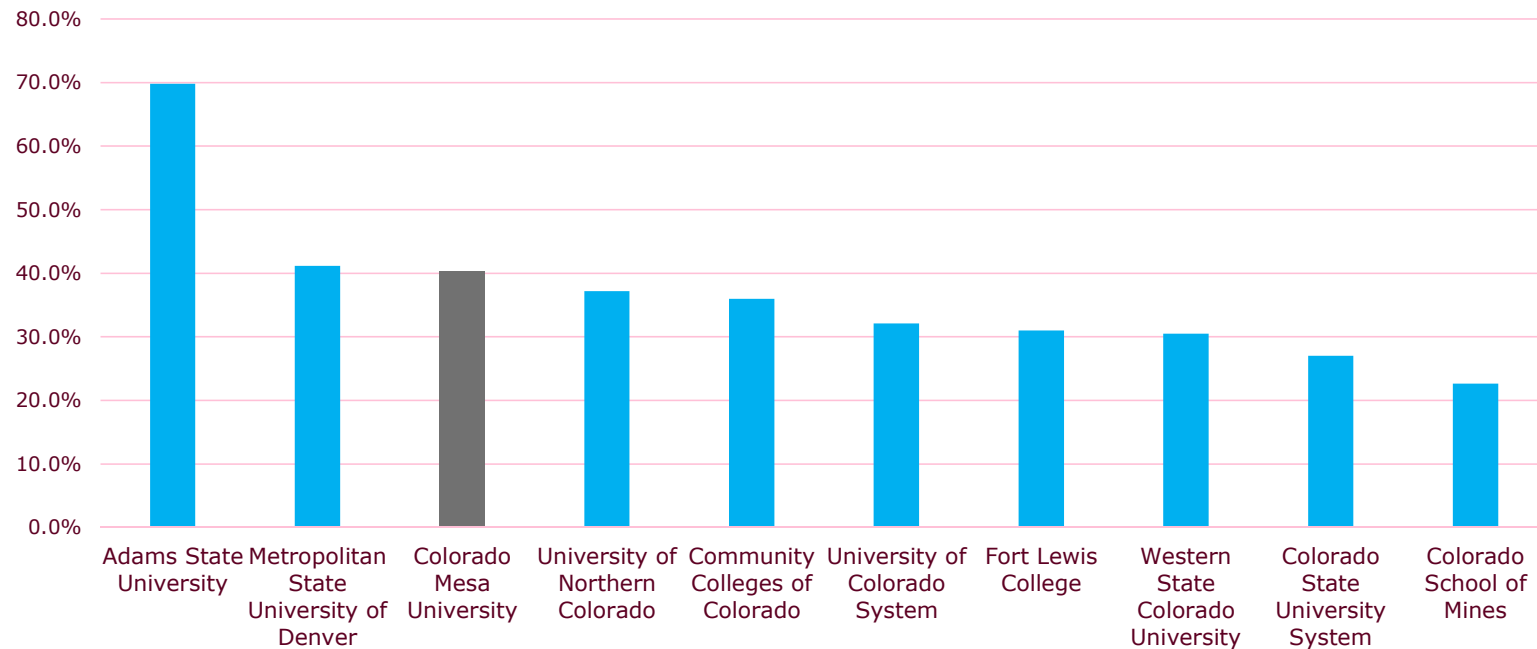
Closing the Attainment Gap

CMU First-time, Full-time Baccalaureate-seeking Cohorts:
Retention Rates



Serving High Need Students

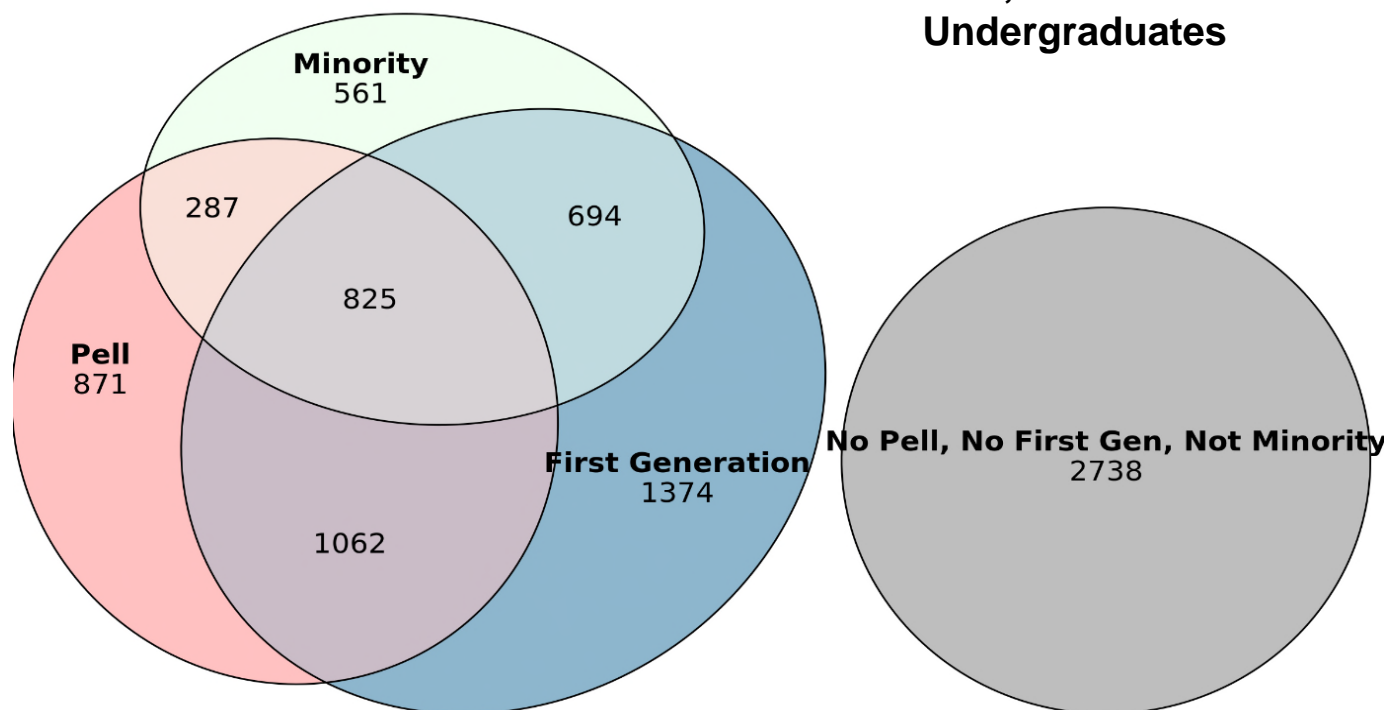
Percent Pell-Eligible Students, by Institution



*Federal Pell Grants are awarded to students on the basis of financial need and do not have to be repaid.
Pell-eligibility is determined by financial need.*

Serving High Need Students

Fall, 2018 CMU
Undergraduates



Wrap Around Services for Students



Peer Academic Coaches



Professional Mentors

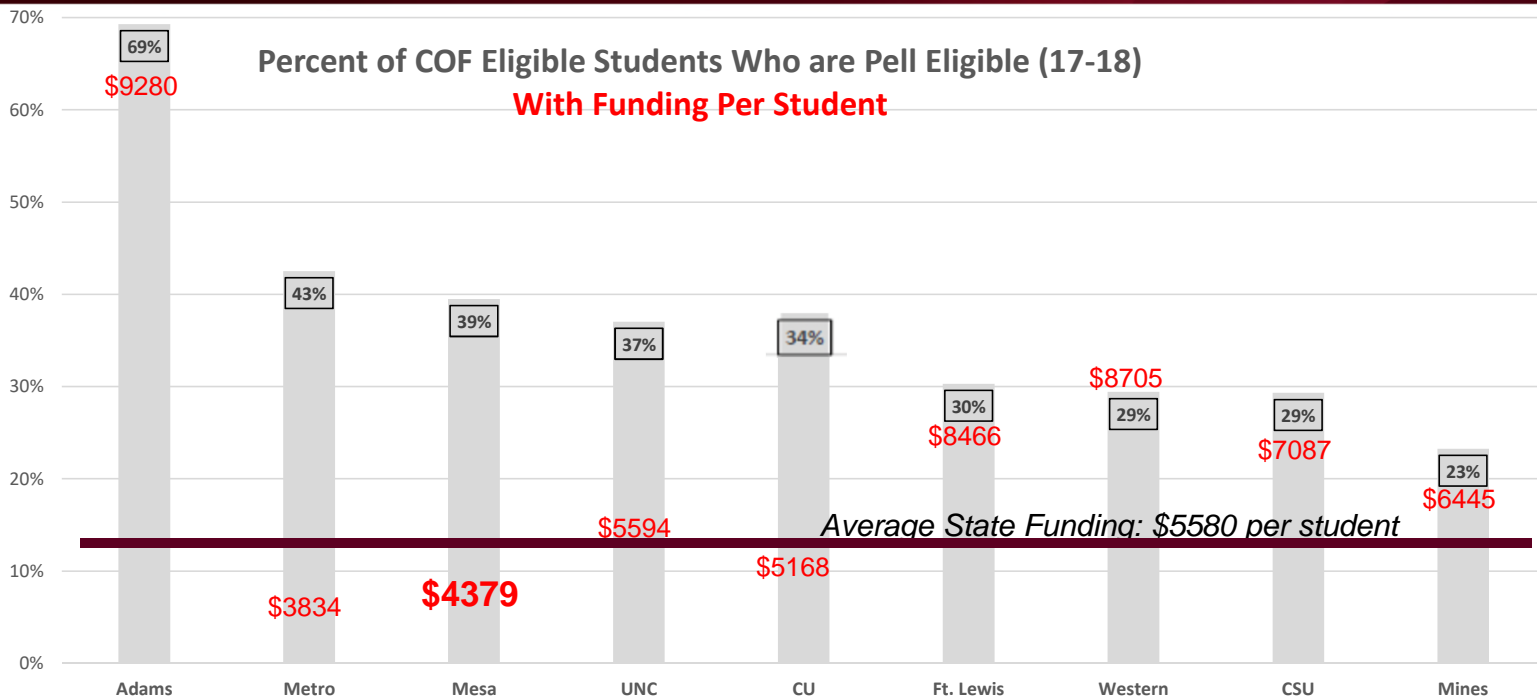


High School College & Career Advisors



COLORADO MESA
UNIVERSITY

Persistent Funding Disparities



State funding includes SEP, COF and FFS. Pell percentage based on HB 1319 Funding Model data from 2017-18 (COF CH and COF Pell CH). Source: FY 2019-20 Long Bill, DHE FTE Data, and Governor's Request: HB 1319 Model.

Tuition Restraint

Imposed Tuition Limit Compared to CMU Actual

	FY11 *	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY 20
Imposed Limit	9%	9%	9%	6%	6%	6%	8%	7% **	3.00%	0%
CMU actual tuition and fee rate increase	5.80%	4.80%	4.93%	4.89%	5.80%	5.03%	4.83%	6.88%	3.00%	0%
Unused Balance	3.20%	4.20%	4.07%	1.11%	0.20%	0.97%	3.17%	0.12%	0.00%	0.00%
*excluding change associated with model conversion										
** includes 1% in support of new programs in PA, PT, and OT										

Truth in Tuition (and fees)

Institution	FY 2019-20 Resident Tuition (30 CHRS)	FY 2019-20 Resident Student Fees (30 CHRS)	FY 2019-20 Resident Tuition and Fees (30 CHRS)
Colorado School of Mines	\$ 16,650	\$ 2,412	\$ 19,062
University of Colorado - Boulder	\$ 10,728	\$ 1,774	\$ 12,502
Colorado State University	\$ 9,426	\$ 2,475	\$ 11,901
University of Colorado - Denver	\$ 9,900	\$ 1,495	\$ 11,395
University of Colorado - Colorado Springs	\$ 8,850	\$ 1,613	\$ 10,463
Colorado State University - Pueblo	\$ 7,936	\$ 2,509	\$ 10,445
Western State Colorado University	\$ 6,624	\$ 3,813	\$ 10,437
University of Northern Colorado	\$ 7,596	\$ 2,391	\$ 9,987
Adams State University	\$ 5,736	\$ 3,704	\$ 9,440
Colorado Mesa University	\$ 8,343	\$ 963	\$ 9,306
Metropolitan State University of Denver	\$ 7,236	\$ 1,914	\$ 9,150
Fort Lewis College	\$ 7,056	\$ 1,816	\$ 8,872

Performance Funding?



HOUSE BILL 14-1319

BY REPRESENTATIVE(S) Ferrandino and Holbert, Garcia, Szabo, Buckner, Coram, Court, Duran, Fields, Hammer, Humplrey, Joshi, Landgraf, Lawrence, Moreno, Murray, Navarro, Pettersen, Rankin, Salazar, Schafer, Scott, Sonnenberg, Wright, Wilson, Ginal, Kraft-Tharp, Lebock, McLachlan, Mitsch, Bush, Rosenthal, Ryden, Tyler, Vigil, Young, Hurlinghorst, Kagan, Lee;
also SENATOR(S) Lambert and Todd, Aguilar, Cadman, Crowder, Grantham, Guzman, Herpin, Johnston, Lundberg, Marble, Newell, Renfro, Rivera, Scheffel, Tochtrop, Ulibarri, Kefalas, Kerr, Steadman.

CONCERNING THE CREATION OF AN OUTCOMES-BASED FUNDING MODEL FOR HIGHER EDUCATION, AND, IN CONNECTION THEREWITH, MAKING AND REDUCING APPROPRIATIONS.

Be it enacted by the General Assembly of the State of Colorado:

SECTION 1. In Colorado Revised Statutes, add part 3 to article 18 of title 23 as follows:

PART 3
HIGHER EDUCATION FUNDING

23-18-301. Legislative declaration. (1) THE GENERAL ASSEMBLY

Capital letters indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.

HB 14-1319



(a) **Institutional mission.** ROLE AND MISSION FUNDING **MUST INCLUDE** AN AMOUNT FOR EACH GOVERNING BOARD TO OFFSET THE COSTS INCURRED IN PROVIDING UNDERGRADUATE PROGRAMS AT EACH INSTITUTION. IN ESTABLISHING THE COMPONENTS OF THIS FACTOR, THE COMMISSION SHALL INCLUDE, AT A MINIMUM:

(I) THE SELECTIVITY OF THE INSTITUTION;

(II) THE NUMBER OF CAMPUSES OF THE INSTITUTION;

(III) THE RURAL OR URBAN LOCATION OF THE INSTITUTION;

(b) **Support services for Pell-eligible, first-generation, and underserved undergraduate students.** ROLE AND MISSION FUNDING **MUST INCLUDE** AN AMOUNT FOR EACH GOVERNING BOARD TO OFFSET THE COSTS INCURRED IN PROVIDING ADDITIONAL SUPPORT SERVICES TO PELL-ELIGIBLE UNDERGRADUATE STUDENTS ENROLLED IN THE INSTITUTION. THE AMOUNT OF FUNDING FOR SUPPORT SERVICES FOR EACH PELL-ELIGIBLE UNDERGRADUATE STUDENT ENROLLED IN THE INSTITUTION MUST BE AT LEAST EQUAL TO TEN PERCENT OF THE AMOUNT OF THE COLLEGE OPPORTUNITY FUND STIPEND, AS SET BY THE GENERAL ASSEMBLY PURSUANT TO SECTION 23-18-202, FOR THE APPLICABLE STATE FISCAL YEAR. THE COMMISSION MAY INCLUDE AN AMOUNT FOR EACH GOVERNING BOARD TO OFFSET THE COSTS INCURRED IN PROVIDING SUPPORT SERVICES TO **FIRST-GENERATION UNDERGRADUATE STUDENTS** ENROLLED IN THE INSTITUTION AFTER THE COMMISSION ESTABLISHES IN CONSULTATION WITH THE INSTITUTIONS A CONSISTENT DEFINITION AND DATA COLLECTION

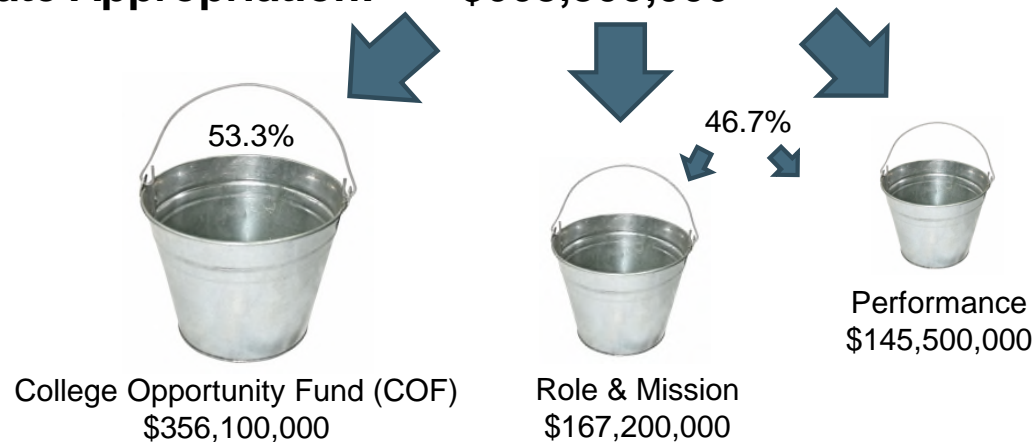
COLORADO MESA
UNIVERSITY

Current Formula Buckets

1. **State Operating Funds for Public Institutions of Higher Education: \$850,300,000** 100%

Minus Special Carve Outs For:	 University of Colorado Anschutz Medical Campus	 Colorado State University COLLEGE OF VETERINARY MEDICINE AND BIOMEDICAL SCIENCES	 COLORADO MOUNTAIN COLLEGE	 Aims COMMUNITY COLLEGE	Area Vocational Schools
\$181,500,000	\$79,000,000	\$69,000,000	\$9,000,000	\$10,700,000	\$13,900,000

2. **Total State Appropriation: \$668,800,000** 79%



Current Formula Buckets: Role & Mission Funding



*Pell (%of COF Stipend):	\$18,700,000	(2.2%)
*Mission Differentiation:	\$128,500,000	(15.1%)
*Weighted Credit Hours:	\$20,000,000	(2.4%)

Governing Board	Flat amount by institution class	Special factor adjustment	Inflationary adjustment	Adams Xfer Fix	Tuition Stability	Rural base adjustment	TOTAL
Adams State University	6,350,000	1,870,000	824 ,520	126 ,238	150 ,000	564,5 00	9,8 85,258
Colorado Mesa University	5,000,000		649 ,228			0	5,6 49,228
Western Colorado Community College	0	0	0	0	0	0	0
Colorado School of Mines	8,900,000		1,155 ,626				10,05 5,626
CSU System	16,250,000		1,997 ,491		350 ,000	564,5 00	19,16 1,991
CCCS	16,6 00,000		2,155 ,437			1,016,100	19,77 1,537
Fort Lewis College	5,000,000		649 ,228		400 ,000	564,5 00	6,6 13,728
Metropolitan State University of Denver	5,100,000		662 ,213		200 ,000		5,9 62,213
CU System	24,450,000		3,062 ,226				27,51 2,226
University of Northern Colorado	8,900,000	5,430,000	1,155 ,626		300 ,000		15,78 5,626
Western State Colorado University	6,350,000	160,000	824 ,520		200 ,000	564,5 00	8,0 99,020
Total	102,900,000	7,460,000	13,136,115			3,274,100	128,49 6,453

Suggestions For “New” Formula

- 1. Incentivize Concurrent Enrollment – Including Vocational & Technical Courses**
- 2. Incentivize Efficiency Using IPEDS Peer Comparison**
- 3. Support First-Generation College Students Per the Statutory Requirement of HB 14-1319**

Questions?



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