Massachusetts Department of Higher Education: State University Funding Model [PROPOSED ADJUSTMENTS]

Funding Allocations to State Universities			30%/70% Base/Outcomes; 1.5 Small College Factor
14-15 Appropriations	$ -		
Estimated 15-16 Appropriations	$ -		
Funding for Outcome Based Formula	$ 9,001,345		
Allocation Split			New Money to Performance Only?
Proportion to Base Funding	30%	$ 2,700,404	
Proportion to Outcomes Funding	70%	$ 6,300,942	**No**
Cost of Operations Subsidy			(type "Yes" or "No")
Outcome Based Metrics and Weights			
College Participation			**38%**
Closing the URM Enrollment Gap			20.0%
Number of Students who Cross 30 SCH Threshold			40.0%
Number of Students who Cross 60 SCH Threshold			40.0%
Participation Group Total			**100%**
College Completion			**38%**
~~Five-Year~~ Four-Year and Six-Year Graduation Rate ~~Improvement~~			25.0%
Undergraduate Degrees per 100 FTE			25.0%
Graduate Degrees per 100 FTE			0.0%
~~Year-over-Year Increases in~~ Total Degrees Produced			50.0%
Completion Group Total			**100%**
Workforce Alignment			**13%**
~~Year-over-Year Increases in~~ Priority Degrees Produced			100.0%
Workforce Group Total			**100%**
Productivity/Affordability			**13%**
Degrees per $100K of Tuition & State Approp. Revenue			100.0%
Student Fees			0.0%
Institution-Funded Financial Aid/Credit Hour Generated			0.0%
Productivity Group Total			**100%**
At-Risk Student Bonus			**1.0**

Funding Outcomes: FY 23

	Total from Enrollment Component	Total from College Participation	Total from College Completion	Total from Workforce Alignment	Total from Productivity/Affordability	Total Allocation	Percent Increase	FY2022 Base
Bridgewater State University	$ 519,738	$ 477,781	$ 386,120	$ 148,324	$ 106,312	**$ 1,638,273**	2.8%	$58,124,369
Fitchburg State University	$ 283,065	$ 183,404	$ 317,413	$ 148,782	$ 120,934	**$ 1,053,598**	2.9%	$36,634,034
Framingham State University	$ 222,590	$ 336,556	$ 243,703	$ 95,326	$ 101,643	**$ 999,817**	2.8%	$36,087,625
Massachusetts College of Art and Design	$ 293,923	$ 129,408	$ 196,889	$ 2,868	$ 58,040	**$ 681,128**	3.0%	$22,482,084
Massachusetts College of Liberal Arts	$ 152,248	$ 57,992	$ 167,020	$ 21,107	$ 64,638	**$ 463,006**	2.3%	$20,319,258
Massachusetts Maritime Academy	$ 288,822	$ 72,084	$ 176,532	$ 42,558	$ 48,485	**$ 628,482**	2.9%	$21,413,427
Salem State University	$ 363,215	$ 490,945	$ 332,110	$ 143,964	$ 96,476	**$ 1,426,710**	2.6%	$55,263,164
Westfield State University	$ 297,604	$ 365,337	$ 263,050	$ 74,793	$ 86,823	**$ 1,087,606**	3.2%	$34,336,799
Worcester State University	$ 279,199	$ 249,347	$ 280,018	$ 109,895	$ 104,267	**$ 1,022,725**	3.0%	$33,836,414
Total - Massachusetts State Universities	$ 2,700,404	$ 2,362,853	$ 2,362,853	$ 787,618	$ 787,618	**$ 9,001,345**	**2.8%**	**$318,497,174**

3.17% Maximum
2.28% Minimim
0.89% Differential

the Vision Project