

**Attachment A: FY 2022-23 Final State Support Allocation**

	400-500	500-600	600-700	700-800	800-900	800-900	3100-3200	3800-3900	4000-4100	4000-4100	5600-5700	7700-7800	9800-9900	
	LCC	CNCC	OC	MCC	NJC	TSC	PCC	CCA	CCD	RRCC	ACC	PPSC	FRCC	Total
FY21 Final Resident FTE	453.09	520.60	703.83	739.39	819.63	932.30	3,171.91	3,854.82	4,136.20	4,071.78	5,527.68	8,131.10	10,120.90	43,183.23
FY22 Final Resident FTE	434.56	575.18	675.43	735.02	836.00	865.04	3,041.29	3,910.13	3,874.79	4,071.11	5,782.03	7,450.31	9,644.13	41,895.01
2 year avg enrollment	443.82	547.89	689.63	737.20	827.82	898.67	3,106.60	3,882.48	4,005.49	4,071.44	5,654.86	7,790.70	9,882.52	42,539.12

**ALLOCATE GENERAL FUND ONLY USING FTE ENROLLMENT & SIZE FACTOR**

Size Factor Model using 2 year average Enrollment														
Base FY23 FTE Funding	5,114.48	5,114.48	5,114.48	5,114.48	5,114.48	5,114.48	5,114.48	5,114.48	5,114.48	5,114.48	5,114.48	5,114.48	5,114.48	5,114.48
J-Curve Calculated Size Factor	2.551	2.459	2.340	2.303	2.233	2.180	1.197	1.038	1.017	1.007	0.836	0.742	0.709	
Adj Base FTE Funding	13,045.94	12,574.83	11,968.83	11,776.55	11,419.56	11,149.75	6,124.23	5,306.53	5,202.79	5,150.09	4,277.71	3,793.03	3,624.15	
<b>Total FY23 Base Funds</b>	<b>5,790,091</b>	<b>6,889,601</b>	<b>8,254,085</b>	<b>8,681,716</b>	<b>9,453,286</b>	<b>10,019,963</b>	<b>19,025,557</b>	<b>20,602,486</b>	<b>20,839,757</b>	<b>20,968,302</b>	<b>24,189,829</b>	<b>29,550,354</b>	<b>35,815,742</b>	<b>220,080,767</b>

**Calculated J-Curve Value**      2.551      2.459      2.340      2.303      2.233      2.180      1.197      1.038      1.017      1.007      0.836      0.742      0.709

Model Totals		Slope	Increment
Base FTE Funding	5,114	0.1100	1.0500
Total Allocated	220,080,767		
Total Remaining	0		

Base per SFTE      Enrollment  
2-Year Avg      5,114      42,539

**FY23**

State Support Via Base Allocation      240,689,235  
System Office Portion      20,608,468  
Amount Allocated Via Model      220,080,767

\$241,771,555 FY 23 GF Appropriation  
\$1,082,320 ERP/Pathway Bill Holdback

\$240,689,235

INSTITUTION:	LCC	CNCC	OC	MCC	NJC	TSC	PCC	CCA	CCD	RRCC	ACC	PPSC	FRCC	Sys Office	Total
FY 23 Model Allocation	\$5,790,091	\$6,889,601	\$8,254,085	\$8,681,716	\$9,453,286	\$10,019,963	\$19,025,557	\$20,602,486	\$20,839,757	\$20,968,302	\$24,189,829	\$29,550,354	\$35,815,742	\$20,608,468	\$240,689,235
FY 23 Manuf. Pathway Bill Alloc	\$53,538	\$53,538	\$53,538	\$53,538	\$53,538	\$53,538	\$53,538	\$53,538	\$53,538	\$53,538	\$53,538	\$53,538	\$53,538		\$696,000
SubTotal of Allocated Dollars	\$5,843,629	\$6,943,139	\$8,307,623	\$8,735,254	\$9,506,824	\$10,073,502	\$19,079,096	\$20,656,025	\$20,893,295	\$21,021,841	\$24,243,367	\$29,603,892	\$35,869,280	\$20,608,468	\$241,385,235
<b>J-Curve Allocation</b>	<b>\$5,843,629</b>	<b>\$6,943,139</b>	<b>\$8,307,623</b>	<b>\$8,735,254</b>	<b>\$9,506,824</b>	<b>\$10,073,502</b>	<b>\$19,079,096</b>	<b>\$20,656,025</b>	<b>\$20,893,295</b>	<b>\$21,021,841</b>	<b>\$24,243,367</b>	<b>\$29,603,892</b>	<b>\$35,869,280</b>	<b>\$20,608,468</b>	<b>\$241,385,235</b>