

Attachment A: FY 2022-23 Initial State Support Allocation

	400-500	500-600	600-700	700-800	800-900	800-900	3100-3200	3800-3900	4000-4100	4000-4100	5700-5800	7700-7800	9800-9900	
	LCC	CNCC	Otero	MCC	NJC	TSC	PCC	CCA	CCD	RRCC	ACC	PPCC	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 Initial Resident FTE	440.00	568.40	670.00	749.00	873.20	865.10	3,062.00	3,869.00	3,872.40	4,095.40	5,878.53	7,308.80	9,627.29	41,879.12
2 year avg enrollment	446.55	544.50	686.92	744.20	846.42	898.70	3,116.96	3,861.91	4,004.30	4,083.59	5,703.11	7,719.95	9,874.09	42,531.17

ALLOCATE GENERAL FUND ONLY USING FTE ENROLLMENT & SIZE FACTOR

Size Factor Model using 2 year average Enrollment														
Base FY22 FTE Funding	5,112.80	5,112.80	5,112.80	5,112.80	5,112.80	5,112.80	5,112.80	5,112.80	5,112.80	5,112.80	5,112.80	5,112.80	5,112.80	5,112.80
J-Curve Calculated Size Factor	2.548	2.462	2.342	2.297	2.219	2.180	1.195	1.041	1.017	1.005	0.833	0.743	0.709	
Adj Base FTE Funding	13,029.05	12,585.62	11,976.29	11,744.73	11,345.00	11,145.97	6,109.39	5,322.90	5,202.03	5,138.69	4,258.70	3,801.07	3,623.36	
Total FY23 Base Funds	5,818,056	6,852,871	8,226,694	8,740,371	9,602,579	10,016,886	19,042,685	20,556,561	20,830,509	20,984,310	24,287,794	29,344,096	35,777,354	220,080,767

Calculated J-Curve Value **2.548** **2.462** **2.342** **2.297** **2.219** **2.180** **1.195** **1.041** **1.017** **1.005** **0.833** **0.743** **0.709**

Model Totals		Slope	Increment
Base FTE Funding	5,113	0.1100	1.0500
Total Allocated	220,080,767		
Total Remaining	0		

Base per SFTE Enrollment
2-Year Avg 5,113 42,531

FY22

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 22 GF Appropriation
\$1,082,320 ERP/Pathway Bill Holdback

\$240,689,235

INSTITUTION:	LCC	CNCC	Otero	MCC	NJC	TSC	PCC	CCA	CCD	RRCC	ACC	PPCC	FRCC	Sys Office	Total
FY 23 Model Allocation	\$5,818,056	\$6,852,871	\$8,226,694	\$8,740,371	\$9,602,579	\$10,016,886	\$19,042,685	\$20,556,561	\$20,830,509	\$20,984,310	\$24,287,794	\$29,344,096	\$35,777,354	\$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	\$5,871,595	\$6,906,409	\$8,280,233	\$8,793,910	\$9,656,117	\$10,070,424	\$19,096,223	\$20,610,099	\$20,884,047	\$21,037,849	\$24,341,333	\$29,397,635	\$35,830,893	\$20,608,468	\$241,385,235
J-Curve Allocation	\$5,871,595	\$6,906,409	\$8,280,233	\$8,793,910	\$9,656,117	\$10,070,424	\$19,096,223	\$20,610,099	\$20,884,047	\$21,037,849	\$24,341,333	\$29,397,635	\$35,830,893	\$20,608,468	\$241,385,235