

Attachment A: FY 2023-24 Final State Support Allocation

	400-500	500-600	600-700	700-800	800-900	800-900	3100-3200	3900-4000	3900-4000	4000-4100	5900-6000	7600-7700	9700-9800	
	LCC	CNCC	OC	MCC	NJC	TSC	PCC	CCD	CCA	RRCC	ACC	PPSC	FRCC	Total
FY22 Final Resident FTE	434.56	575.18	675.43	735.02	836.00	865.04	3,041.29	3,874.79	3,910.13	4,071.11	5,782.03	7,450.31	9,644.13	41,895.01
FY23 Final Resident FTE	439.64	580.58	602.45	802.78	790.69	901.63	3,314.08	3,945.27	3,964.95	4,114.17	6,071.30	7,773.32	9,896.37	43,197.23
2 year avg enrollment	437.10	577.88	638.94	768.90	813.34	883.34	3,177.69	3,910.03	3,937.54	4,092.64	5,926.67	7,611.81	9,770.25	42,546.12

ALLOCATE GENERAL FUND ONLY USING FTE ENROLLMENT & SIZE FACTOR

Size Factor Model using 2 year average Enrollment														
Base FY24 FTE Funding	5,704.96	5,704.96	5,704.96	5,704.96	5,704.96	5,704.96	5,704.96	5,704.96	5,704.96	5,704.96	5,704.96	5,704.96	5,704.96	5,704.96
J-Curve Calculated Size Factor	2.557	2.433	2.382	2.278	2.244	2.191	1.180	1.033	1.028	1.004	0.818	0.746	0.710	
Adj Base FTE Funding	14,586.85	13,879.16	13,588.04	12,994.83	12,799.45	12,502.16	6,732.99	5,892.58	5,866.83	5,725.79	4,667.81	4,257.81	4,048.55	
Total FY24 Base Funds	6,375,875	8,020,486	8,681,963	9,991,724	10,410,353	11,043,597	21,395,345	23,040,142	23,100,867	23,433,578	27,664,543	32,409,657	39,555,396	245,123,525

Calculated J-Curve Value 2.557 2.433 2.382 2.278 2.244 2.191 1.180 1.033 1.028 1.004 0.818 0.746 0.710

Model Totals		Slope	Increment
Base FTE Funding	5,705	0.1100	1.0500
Total Allocated	245,123,525		
Total Remaining	0		

Base per SFTE Enrollment
 2-Year Avg 5,705 42,546

FY24
 State Support Via Base Allocation 268,065,533
 System Office Portion 22,942,008
 Amount Allocated Via Model 245,123,525

\$269,147,853 FY 24 GF Appropriation
 \$1,082,320 ERP/Pathway Bill Holdback
 \$268,065,533

INSTITUTION:	LCC	CNCC	OC	MCC	NJC	TSC	PCC	CCD	CCA	RRCC	ACC	PPSC	FRCC	Sys Office	Total
FY 24 Model Allocation	\$6,375,875	\$8,020,486	\$8,681,963	\$9,991,724	\$10,410,353	\$11,043,597	\$21,395,345	\$23,040,142	\$23,100,867	\$23,433,578	\$27,664,543	\$32,409,657	\$39,555,396	\$22,942,008	\$268,065,533
FY 24 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	\$6,429,413	\$8,074,024	\$8,735,501	\$10,045,262	\$10,463,891	\$11,097,135	\$21,448,884	\$23,093,680	\$23,154,406	\$23,487,117	\$27,718,082	\$32,463,195	\$39,608,934	\$22,942,008	\$268,761,533
J-Curve Allocation	\$6,429,413	\$8,074,024	\$8,735,501	\$10,045,262	\$10,463,891	\$11,097,135	\$21,448,884	\$23,093,680	\$23,154,406	\$23,487,117	\$27,718,082	\$32,463,195	\$39,608,934	\$22,942,008	\$268,761,533