

Attachment A: FY 2021-22 Final Long Bill Allocation

	400-500	500-600	700-800	700-800	800-900	900-1000	3300-3400	4100-4200	4400-4500	4400-4500	5500-5600	8500-8600	10400-10500	Total
	LCC	CNCC	MCC	OJC	NJC	TSJC	PCC	CCA	CCD	RRCC	ACC	PPCC	FRCC	Total
FY20 Final Resident FTE	497.04	593.31	719.09	699.30	914.77	990.61	3,555.89	4,405.65	4,723.21	4,756.53	5,513.97	8,998.26	10,687.73	47,055.36
FY21 Final Resident FTE	453.09	520.60	739.39	703.83	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
2 year avg enrollment	475.07	556.96	729.24	701.57	867.20	961.46	3,363.90	4,130.24	4,429.71	4,414.16	5,520.83	8,564.68	10,404.32	45,119.30

ALLOCATE GENERAL FUND ONLY USING FTE ENROLLMENT & SIZE FACTOR

Size Factor Model using 2 year average Enrollment														
Base FY22 FTE Funding	4,365.47	4,365.47	4,365.47	4,365.47	4,365.47	4,365.47	4,365.47	4,365.47	4,365.47	4,365.47	4,365.47	4,365.47	4,365.47	4,365.47
J-Curve Calculated Size Factor	2.523	2.451	2.309	2.330	2.203	2.135	1.138	0.998	0.956	0.958	0.846	0.725	0.704	
Adj Base FTE Funding	11,011.96	10,699.16	10,079.08	10,173.52	9,619.18	9,322.34	4,966.41	4,356.75	4,173.97	4,182.69	3,694.37	3,166.69	3,075.14	
Total FY22 Base Funds	5,231,396	5,958,948	7,350,066	7,137,388	8,341,753	8,963,014	16,706,510	17,994,399	18,489,441	18,463,055	20,395,944	27,121,697	31,994,699	194,148,307

Calculated J-Curve Value 2.523 2.451 2.309 2.330 2.203 2.135 1.138 0.998 0.956 0.958 0.846 0.725 0.704

Model Totals		Slope	Increment
Base FTE Funding	4,365	0.1100	1.0500
Total Allocated	194,148,307		
Total Remaining	0		

Base per SFTE Enrollment
2-Year Avg 4,365 45,119

FY22

State Support Via Base Allocation 212,900,325
System Office Portion 18,752,017
Amount Allocated Via Model 194,148,308

\$213,982,645 FY 22 GF Appropriation
\$1,082,320 ERP/Pathway Bill Holdback

\$212,900,325

INSTITUTION:	LCC	CNCC	MCC	OJC	NJC	TSJC	PCC	CCA	CCD	RRCC	ACC	PPCC	FRCC	Sys Office	Total
FY 22 Model Allocation	\$5,231,396	\$5,958,948	\$7,350,066	\$7,137,388	\$8,341,753	\$8,963,014	\$16,706,510	\$17,994,399	\$18,489,441	\$18,463,055	\$20,395,944	\$27,121,697	\$31,994,699	\$18,752,017	\$212,900,325
FY 22 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	\$5,284,934	\$6,012,487	\$7,403,604	\$7,190,926	\$8,395,291	\$9,016,553	\$16,760,048	\$18,047,937	\$18,542,979	\$18,516,593	\$20,449,482	\$27,175,235	\$32,048,237	\$18,752,017	\$213,596,325
J-Curve Allocation	\$5,284,934	\$6,012,487	\$7,403,604	\$7,190,926	\$8,395,291	\$9,016,553	\$16,760,048	\$18,047,937	\$18,542,979	\$18,516,593	\$20,449,482	\$27,175,235	\$32,048,237	\$18,752,017	\$213,596,325