

**Attachment A: FY 2024-25 Initial State Support Allocation**

	400-500	500-600	600-700	700-800	800-900	900-1000	1000-1100	1100-1200	1200-1300	1300-1400	1400-1500	1500-1600	1600-1700	1700-1800	1800-1900	1900-2000	2000-2100	2100-2200	Total	
	LCC	CNCC	OC	NJC	MCC	TSC	PCC	CCA	CCD	RRCC	ACC	PPSC	FRCC							
FY23 Final Resident FTE	439.64	580.58	602.45	790.69	802.78	901.63	3,314.08	3,964.95	3,945.27	4,114.17	6,071.30	7,773.32	9,896.37							
FY24 Initial Resident FTE	446.81	601.57	582.18	815.60	815.00	948.10	3,363.00	4,211.70	4,365.18	4,505.53	6,864.41	8,073.80	10,698.90							
2 year avg enrollment	443.22	591.08	592.32	803.14	808.89	924.86	3,338.54	4,088.32	4,155.23	4,309.85	6,467.86	7,923.56	10,297.64							
<b>Total</b>																				<b>43,197.23</b>

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

	Size Factor Model using 2 year average Enrollment																			
Base FY25 FTE Funding	6,053.16	6,053.16	6,053.16	6,053.16	6,053.16	6,053.16	6,053.16	6,053.16	6,053.16	6,053.16	6,053.16	6,053.16	6,053.16	6,053.16	6,053.16	6,053.16	6,053.16	6,053.16	6,053.16	6,053.16
J-Curve Calculated Size Factor	2.551	2.421	2.420	2.251	2.247	2.161	1.143	1.004	0.994	0.972	0.788	0.738	0.705							
Adj Base FTE Funding	15,443.59	14,657.42	14,650.96	13,626.62	13,600.72	13,083.40	6,920.17	6,079.34	6,018.55	5,884.39	4,772.64	4,469.59	4,268.64							
<b>Total FY25 Base Funds</b>	<b>6,844,971</b>	<b>8,663,657</b>	<b>8,677,981</b>	<b>10,944,140</b>	<b>11,001,510</b>	<b>12,100,363</b>	<b>23,103,262</b>	<b>24,854,311</b>	<b>25,008,437</b>	<b>25,360,810</b>	<b>30,968,729</b>	<b>35,415,100</b>	<b>43,956,928</b>							
<b>Calculated J-Curve Value</b>	<b>2,551</b>	<b>2,421</b>	<b>2,420</b>	<b>2,251</b>	<b>2,247</b>	<b>2,161</b>	<b>1,143</b>	<b>1,004</b>	<b>0,994</b>	<b>0,972</b>	<b>0,788</b>	<b>0,738</b>	<b>0,705</b>							

**266,800,197**

**Model Totals**

Base FTE Funding	6,053
Total Allocated	266,800,197
Total Remaining	0

Base per SFTE Enrollment 44,745  
 2-Year Avg 6,053

State Support Via Base Allocation 291,762,085  
 System Office Portion 24,961,888  
 Amount Allocated Via Model 266,800,197

**FY25**  
 \$292,844,405 FY 25 GF Appropriation  
 \$1,082,320 ERP/Pathway Bill Holdback

\$291,762,085

INSTITUTION:	LCC	CNCC	OC	NJC	MCC	TSC	PCC	CCA	CCD	RRCC	ACC	PPSC	FRCC	Sys Office	Total
FY 25 Model Allocation	\$6,844,971	\$8,663,657	\$8,677,981	\$10,944,140	\$11,001,510	\$12,100,363	\$23,103,262	\$24,854,311	\$25,008,437	\$25,360,810	\$30,968,729	\$35,415,100	\$43,956,928	\$24,961,888	\$291,762,085
FY 25 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	\$53,538	\$696,000
Sub Total of Allocated Dollars	\$6,898,509	\$8,717,195	\$8,731,519	\$10,997,678	\$11,055,049	\$12,153,901	\$23,156,800	\$24,907,850	\$25,061,976	\$25,414,348	\$30,922,268	\$35,468,638	\$44,010,467	\$24,961,888	\$292,458,085
<b>J-Curve Allocation</b>	<b>\$6,898,509</b>	<b>\$8,717,195</b>	<b>\$8,731,519</b>	<b>\$10,997,678</b>	<b>\$11,055,049</b>	<b>\$12,153,901</b>	<b>\$23,156,800</b>	<b>\$24,907,850</b>	<b>\$25,061,976</b>	<b>\$25,414,348</b>	<b>\$30,922,268</b>	<b>\$35,468,638</b>	<b>\$44,010,467</b>	<b>\$24,961,888</b>	<b>\$292,458,085</b>