

Attachment A: FY 2023-24 Initial State Support Allocation

	400-500	500-600	600-700	700-800	800-900	800-900	800-900	3100-3200	3800-3900	3900-4000	4000-4100	5900-6000	7600-7700	9700-9800	Total
	LCC	CNCC	OC	MCC	NJC	TSC	PCC	CCA	CCD	RRCC	ACC	PPSC	FRCC		
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	
FY23 Initial Resident FTE	442.80	555.80	604.40	801.00	789.80	846.35	3,295.00	3,859.00	3,928.80	4,107.90	6,121.75	7,854.60	9,788.62	42,995.82	
2 year avg enrollment	438.68	565.49	639.92	768.01	812.90	855.70	3,168.15	3,884.57	3,901.79	4,089.50	5,951.89	7,652.45	9,716.38	42,445.42	

ALLOCATE GENERAL FUND ONLY USING FTE ENROLLMENT & SIZE FACTOR

	Size Factor Model using 2 year average Enrollment														
Base FY24 FTE Funding	5,717.27	5,717.27	5,717.27	5,717.27	5,717.27	5,717.27	5,717.27	5,717.27	5,717.27	5,717.27	5,717.27	5,717.27	5,717.27	5,717.27	5,717.27
J-Curve Calculated Size Factor	2.555	2.444	2.381	2.279	2.244	2.212	1.183	1.037	1.034	1.004	0.817	0.745	0.710	0.710	
Adj Base FTE Funding	14,610.13	13,970.15	13,612.77	13,026.84	12,828.94	12,646.77	6,760.73	5,929.89	5,913.01	5,740.94	4,668.96	4,260.72	4,060.27	3,951.10	245,123,525
Total FY24 Base Funds	6,409,147	7,899,956	8,711,036	10,004,720	10,428,646	10,821,797	21,418,999	23,035,061	23,071,345	23,477,585	27,789,131	32,604,997	39,451,106	39,451,106	245,123,525

Calculated J-Curve Value 2.555 2.444 2.381 2.279 2.244 2.212 1.183 1.037 1.034 1.004 0.817 0.745 0.710

Model Totals		Slope	Increment
Base FTE Funding	5,717	0.1100	1.0500
Total Allocated	245,123,525		
Total Remaining	0		

Base per SFTE Enrollment 42,445
2-Year Avg 5,717

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	CCA	CCD	RRCC	ACC	PPSC	FRCC	Sys Office	Total
FY 24 Model Allocation	\$6,409,147	\$7,899,956	\$8,711,036	\$10,004,720	\$10,428,646	\$10,821,797	\$21,418,999	\$23,035,061	\$23,071,345	\$23,477,585	\$27,789,131	\$32,604,997	\$39,451,106	\$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
Sub Total of Allocated Dollars	\$6,462,685	\$7,953,495	\$8,764,574	\$10,058,258	\$10,482,184	\$10,875,335	\$21,472,538	\$23,088,600	\$23,124,883	\$23,531,123	\$27,842,669	\$32,658,536	\$39,504,645	\$22,942,008	\$268,761,533
J-Curve Allocation	\$6,462,685	\$7,953,495	\$8,764,574	\$10,058,258	\$10,482,184	\$10,875,335	\$21,472,538	\$23,088,600	\$23,124,883	\$23,531,123	\$27,842,669	\$32,658,536	\$39,504,645	\$22,942,008	\$268,761,533