

**Attachment A: FY 2024-25 Final Long Bill Allocation**

|                         | 400-500 | 500-600 | 500-600 | 800-900 | 800-900 | 900-1000 | 3400-3500 | 4000-4100 | 4100-4200 | 4200-4300 | 6400-6500 | 7900-8000 | 10300-10400 |           |
|-------------------------|---------|---------|---------|---------|---------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|
|                         | LCC     | CNCC    | OC      | MCC     | NJC     | TSC      | PCC       | CCD       | CCA       | RRCC      | ACC       | PPSC      | FRCC        | Total     |
| 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 |
| FY24 Final Resident FTE | 453.75  | 600.40  | 584.25  | 807.96  | 838.37  | 958.58   | 3,673.37  | 4,178.92  | 4,287.65  | 4,444.63  | 6,745.15  | 8,051.53  | 10,902.13   | 46,526.69 |
| 2 year avg enrollment   | 446.69  | 590.49  | 593.35  | 805.37  | 814.53  | 930.10   | 3,493.73  | 4,062.09  | 4,126.30  | 4,279.40  | 6,408.23  | 7,912.43  | 10,399.25   | 44,861.96 |

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

| Size Factor Model using 2 year average Enrollment |                  |                  |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |
|---|------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Base FY25 FTE Funding                             | 6,041.10         | 6,041.10         | 6,041.10         | 6,041.10          | 6,041.10          | 6,041.10          | 6,041.10          | 6,041.10          | 6,041.10          | 6,041.10          | 6,041.10          | 6,041.10          | 6,041.10          | 6,041.10           |
| J-Curve Calculated Size Factor                    | 2.548            | 2.422            | 2.419            | 2.249             | 2.243             | 2.158             | 1.110             | 1.008             | 0.999             | 0.976             | 0.791             | 0.739             | 0.704             |                    |
| Adj Base FTE Funding                              | 15,393.85        | 14,631.27        | 14,616.38        | 13,589.46         | 13,548.27         | 13,034.89         | 6,706.19          | 6,091.99          | 6,032.57          | 5,898.33          | 4,780.58          | 4,462.26          | 4,255.70          |                    |
| <b>Total FY25 Base Funds</b>                      | <b>6,876,344</b> | <b>8,639,640</b> | <b>8,672,631</b> | <b>10,944,567</b> | <b>11,035,460</b> | <b>12,123,803</b> | <b>23,429,606</b> | <b>24,746,232</b> | <b>24,892,175</b> | <b>25,241,317</b> | <b>30,635,051</b> | <b>35,307,290</b> | <b>44,256,081</b> | <b>266,800,197</b> |

**Calculated J-Curve Value**      **2.548**      **2.422**      **2.419**      **2.249**      **2.243**      **2.158**      **1.110**      **1.008**      **0.999**      **0.976**      **0.791**      **0.739**      **0.704**

| Model Totals     |             | Slope  | Increment |
|------------------|-------------|--------|-----------|
| Base FTE Funding | 6,041       | 0.1100 | 1.0500    |
| Total Allocated  | 266,800,197 |        |           |
| Total Remaining  | 0           |        |           |

Base per SFTE      Enrollment  
 2-Year Avg      6,041      44,862

**FY25**  
 State Support Via Base Allocation      291,507,717  
 System Office Portion      24,707,520  
 Amount Allocated Via Model      266,800,197

\$292,590,037 FY 25 GF Appropriation  
 \$1,082,320 ERP/Pathway Bill Holdback  
 \$291,507,717

| INSTITUTION:                    | LCC                | CNCC               | OC                 | MCC                 | NJC                 | TSC                 | PCC                 | CCD                 | CCA                 | RRCC                | ACC                 | PPSC                | FRCC                | Sys Office          | Total                |
|---------------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| FY 25 Model Allocation          | \$6,876,344        | \$8,639,640        | \$8,672,631        | \$10,944,567        | \$11,035,460        | \$12,123,803        | \$23,429,606        | \$24,746,232        | \$24,892,175        | \$25,241,317        | \$30,635,051        | \$35,307,290        | \$44,256,081        | \$24,707,520        | \$291,507,717        |
| 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            |                     | \$696,000            |
| SubTotal of Allocated Dollars   | \$6,929,883        | \$8,693,179        | \$8,726,169        | \$10,998,106        | \$11,088,999        | \$12,177,341        | \$23,483,144        | \$24,799,770        | \$24,945,713        | \$25,294,856        | \$30,688,589        | \$35,360,828        | \$44,309,619        | \$24,707,520        | \$292,203,717        |
| <b>J-Curve Allocation</b>       | <b>\$6,929,883</b> | <b>\$8,693,179</b> | <b>\$8,726,169</b> | <b>\$10,998,106</b> | <b>\$11,088,999</b> | <b>\$12,177,341</b> | <b>\$23,483,144</b> | <b>\$24,799,770</b> | <b>\$24,945,713</b> | <b>\$25,294,856</b> | <b>\$30,688,589</b> | <b>\$35,360,828</b> | <b>\$44,309,619</b> | <b>\$24,707,520</b> | <b>\$292,203,717</b> |