FY23 Formula with FY23 GAA Total Available

Massachusetts Department of Higher Education - Community College Performance-Based Funding System																					
Stage One: Set Funding Allocations			All Cells in <u>YELLOW</u> represent editable values				New Funding Allocations FY23														
Allocate new money directly to Performance?			Νο							New Funding Level - No Stop Loss							New Funding Level - With Stop Loss				
Total State and Local Appropriations				\$3	<mark>826,715,8</mark>	,715,848		Community College	FY23 GAA Total Available		Base Allocation (\$)		Performance Allocation (\$)	Cost of Operation Subsidy (\$)	Total Allocation		% Difference in Funding from 2022	Total Allocation After Stop Loss Adjustment	Difference \$ (+/-) between Stop Loss		Percentage Difference in Funding from
Base Funding Allocation		30%	Ar	nount Allocated:	t Allocated: \$67,123,998								Subsidy (\$)	á					and FY23 GAA	FY23	
Performance Funding Allocation		70%	Ar	nount Allocated:	ount Allocated: \$156,622,661		Berkshire	\$ 12,790,941	\$	1,367,154	\$	5,475,700	\$ 7,500,000	\$	14,342,854	12.1%	\$ 13,197,485	\$	406,544	3.18%	
Ancillary Budget Amount				Ar	nount Allocated:	ount Allocated: \$9,530,811		Bristol	\$ 26,112,847	\$	6,039,031	\$	12,508,773	\$ 7,500,000	\$	26,047,804	-0.2%	\$ 26,851,164	\$	738,317	2.83%
Stage Two: Define Weight and Multiplier Values for Per				erformance Allo	formance Allocations		Bunker Hill	\$ 32,013,950	\$	9,787,595	\$	17,857,519	\$ 7,500,000	\$	35,145,114	9.8%	\$ 33,010,128	\$	996,178	3.11%	
Set One: College Enrollment Variables Set Two: College Completion			on Weigh	eights Set Three: Alignmen		ultipliers	Cape Cod	\$ 14,448,460	\$	2,719,508	\$	3,460,259	\$ 7,500,000	\$	13,679,767	-5.3%	\$ 14,836,209	\$	387,749	2.68%	
Liberal Arts	1.0	Certificate C Wei		10%		lace additional eted outcomes	·	Greenfield	\$ 12,403,607	\$	1,434,657	\$	7,881,615	\$ 7,500,000	\$	16,816,272	35.6%	\$ 12,880,259	\$	476,652	3.84%
Physical, Bio, Social Science	1.5	Associate Comp	pletion Weight	15%	At-Risk Multip	lier: Pell	2.00	Holyoke	\$ 23,851,448	\$	3,808,505	\$	8,048,647	\$ 7,500,000	\$	19,357,151	-18.8%	\$ 24,400,121	\$	548,673	2.30%
Math and Computer Science	2.0	Transfers Ab Wei		5%	Priority Cert Multipli		1.30	Massachusetts Bay	\$ 18,746,043	\$	3,896,607	\$	9,382,448	\$ 7,500,000	\$	20,779,056	10.8%	\$ 19,335,019	\$	588,976	3.14%
Visual & Performing Arts	1.5	30 Credits Ho	ours Weight	5%	Priority Associate	e Multiplier	1.30	Massasoit	\$ 25,391,675	\$	5,635,732	\$	9,757,194	\$ 7,500,000	\$	22,892,926	-9.8%	\$ 26,040,568	\$	648,893	2.56%
Pre-Education	1.5	Completions: E	Completions: English Weight		Set Four: Model Override Variables		Variables	Middlesex	\$ 27,749,557	\$	6,509,855	\$	13,100,777	\$ 7,500,000	\$	27,110,632	-2.3%	\$ 28,518,000	\$	768,443	2.77%
Engineering / Architecture	2.0	Completions: I	Completions: Math Weight 8%		(Variables designed to phase in results;		Mount Wachusett	\$ 17,278,233	\$	3,617,801	\$	10,547,693	\$ 7,500,000	\$	21,665,494	25.4%	\$ 17,892,335	\$	614,102	3.55%	
Developmental Education	1.5	Awards pe	er 100 FTE	5%		e variables are nance calculatio		North Shore	\$ 25,517,333	\$	4,990,121	\$	13,107,970	\$ 7,500,000	\$	25,598,091	0.3%	\$ 26,242,903	\$	725,570	2.84%
Trades	2.5	ATD Success Avera		45%	Define Stop	-Loss / Alt. I	Minimum	Northern Essex	\$ 23,251,578	\$	4,522,860	\$	9,712,016	\$ 7,500,000	\$	21,734,875	-6.5%	\$ 23,867,647	\$	616,069	2.65%
Technologies	2.0	All weight perc equal 2	entages must 100%	100%		1.5%		Quinsigamond	\$ 25,350,405	\$	7,022,350	\$	17,485,430	\$ 7,500,000	\$	32,007,780	26.3%	\$ 26,257,656	; \$	907,251	3.58%
Health/Allied Health	2.0	Developed by: NCHEMS, 2013		2013	Define Stop-Gain / Alt. Maximum		Roxbury	\$ 12,594,637	\$	1,101,555	\$	5,349,364	\$ 7,500,000	\$	13,950,919	10.8%	\$ 12,990,072	\$	395,435	3.14%	
Business	1.0	Version 3.3			2.5%		Springfield Technical	\$ 29,215,134	\$	4,670,667	\$	12,947,258	\$ 7,500,000	\$	25,117,925	-14.0%	\$ 29,927,094	\$	711,960	2.44%	
Services	1.5	#VisionProject		Optional: Cost of Operation Subsidy		SYSTEM TOTAL	\$326,715,848	ć	67,123,998	Ś	\$ 156 622 661	\$ 112,500,000	ć	\$ 336,246,659	2.9%	\$ 336,246,659	\$ 9,	9,530,811	2.92%		
Non-Credit Workforce Development	1.0			ject	\$7,500,000		STSTEWTOTAL	9320,713,040°	Ļ	07,123,338	Ļ	, 130,022,001	ş 112,500,000	ə əə0,240,0	330,240,035	2.970		ر ب	5,550,611	2.5270	

1	,		
1	Ì		