

**Arizona Community Colleges General Fund Appropriations
FY 2014 through FY 2023**

Lydia Chew
8/5/2022

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 est
Cochise										
Funding	\$10,872,900	\$10,450,600	\$10,688,800	\$10,556,600	\$10,786,200	\$11,536,300	\$15,149,300	\$12,932,300	\$19,478,200	\$25,414,100
Audited FTSE ^{1/}	9,210	7,766	7,221	6,338	6,195	6,353	6,258	6,376	5,829	5,620
Funding Per FTSE	\$1,181	\$1,346	\$1,480	\$1,666	\$1,741	\$1,816	\$2,421	\$2,028	\$3,342	\$4,522
Inflation-Adjusted Funding Per FTSE	\$1,181	\$1,323	\$1,428	\$1,591	\$1,647	\$1,685	\$2,194	\$1,806	\$2,940	\$3,820
Coconino										
Funding	\$1,987,900	\$2,202,700	\$2,194,400	\$2,174,400	\$2,140,100	\$2,164,800	\$3,105,700	\$2,095,800	\$3,905,600	\$3,006,800
Audited FTSE ^{1/}	2,355	2,099	2,092	2,066	2,007	2,048	1,999	1,986	1,877	1,491
Funding Per FTSE	\$844	\$1,049	\$1,049	\$1,052	\$1,066	\$1,057	\$1,554	\$1,055	\$2,081	\$2,017
Inflation-Adjusted Funding Per FTSE	\$844	\$1,031	\$1,012	\$1,005	\$1,008	\$981	\$1,408	\$940	\$1,831	\$1,704
Gila										
Funding	\$420,700	\$489,100	\$529,000	\$457,700	\$684,900	\$671,100	\$971,900	\$632,300	\$1,251,000	\$869,000
Audited FTSE ^{1/}	790	703	785	702	667	735	684	683	655	472
Funding Per FTSE	\$533	\$696	\$674	\$652	\$1,027	\$913	\$1,421	\$926	\$1,910	\$1,841
Inflation-Adjusted Funding Per FTSE	\$533	\$684	\$650	\$623	\$971	\$847	\$1,288	\$824	\$1,681	\$1,555
Graham										
Funding	\$18,638,900	\$17,927,300	\$17,283,900	\$17,540,700	\$17,925,900	\$18,710,100	\$21,109,700	\$20,435,500	\$23,097,200	\$22,641,000
Audited FTSE ^{1/}	3,433	3,107	2,765	2,897	2,951	3,075	3,125	3,033	2,348	1,770
Funding Per FTSE	\$5,429	\$5,770	\$6,251	\$6,055	\$6,075	\$6,085	\$6,755	\$6,738	\$9,837	\$12,792
Inflation-Adjusted Funding Per FTSE	\$5,429	\$5,671	\$6,031	\$5,783	\$5,745	\$5,647	\$6,123	\$6,000	\$8,656	\$10,806
Maricopa										
Funding	\$7,913,300	\$8,809,500	\$0	\$0	\$0	\$0	\$7,400,000	\$1,600,000	\$12,000,000	\$8,584,900
Audited FTSE ^{1/}	83,024	81,218	78,454	76,150	71,888	72,075	70,344	67,498	67,472	56,417
Funding Per FTSE	\$95	\$108	\$0	\$0	\$0	\$0	\$105	\$24	\$178	\$152
Inflation-Adjusted Funding Per FTSE	\$95	\$107	\$0	\$0	\$0	\$0	\$95	\$21	\$156	\$129
Mohave										
Funding	\$1,871,100	\$2,137,000	\$2,101,700	\$1,820,200	\$1,658,000	\$1,599,600	\$2,782,400	\$1,580,800	\$4,060,100	\$2,991,200
Audited FTSE ^{1/}	3,450	2,987	2,919	2,554	2,347	2,270	2,296	2,228	2,370	1,914
Funding Per FTSE	\$542	\$715	\$720	\$713	\$706	\$705	\$1,212	\$710	\$1,713	\$1,563
Inflation-Adjusted Funding Per FTSE	\$542	\$703	\$695	\$681	\$668	\$654	\$1,098	\$632	\$1,507	\$1,320
Navajo										
Funding	\$7,283,400	\$7,276,900	\$7,777,000	\$8,041,200	\$8,690,200	\$9,026,200	\$10,548,300	\$10,333,900	\$12,643,200	\$12,895,500
Audited FTSE ^{1/}	2,070	1,962	1,825	1,853	1,940	1,827	1,772	1,742	1,648	1,468
Funding Per FTSE	\$3,519	\$3,709	\$4,261	\$4,340	\$4,479	\$4,940	\$5,953	\$5,932	\$7,672	\$8,784
Inflation-Adjusted Funding Per FTSE	\$3,519	\$3,645	\$4,111	\$4,145	\$4,236	\$4,585	\$5,396	\$5,283	\$6,751	\$7,421

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Pima										
Funding	\$7,136,600	\$7,093,500	\$0	\$0	\$0	\$0	\$15,400,000	\$400,000	\$3,000,000	\$1,776,600
Audited FTSE ^{1/}	22,028	19,514	17,963	16,458	15,382	14,779	14,783	14,058	13,874	11,488
Funding Per FTSE	\$324	\$364	\$0	\$0	\$0	\$0	\$1,042	\$28	\$216	\$155
Inflation-Adjusted Funding Per FTSE	\$324	\$357	\$0	\$0	\$0	\$0	\$944	\$25	\$190	\$131
Pinal										
Funding	\$2,392,700	\$3,033,200	\$2,000,000	\$1,821,200	\$1,717,900	\$1,604,300	\$3,343,900	\$1,224,800	\$5,119,000	\$3,845,900
Audited FTSE ^{1/}	5,246	4,822	4,354	4,069	3,900	3,688	3,578	3,033	3,432	2,655
Funding Per FTSE	\$456	\$629	\$459	\$448	\$440	\$435	\$935	\$404	\$1,492	\$1,449
Inflation-Adjusted Funding Per FTSE	\$456	\$618	\$443	\$428	\$417	\$404	\$847	\$360	\$1,312	\$1,224
Santa Cruz										
Funding	\$75,400	\$93,300	\$110,400	\$142,600	\$163,800	\$146,500	\$91,100	\$23,700	\$199,900	\$119,600
Audited FTSE ^{1/}	258	218	254	293	319	298	128	113	142	104
Funding Per FTSE	\$292	\$428	\$435	\$487	\$513	\$492	\$712	\$210	\$1,408	\$1,150
Inflation-Adjusted Funding Per FTSE	\$292	\$421	\$419	\$465	\$486	\$456	\$645	\$187	\$1,239	\$972
Yavapai										
Funding	\$1,142,500	\$1,689,900	\$1,696,000	\$1,574,600	\$1,356,400	\$1,288,900	\$3,065,800	\$1,283,300	\$4,876,600	\$3,693,700
Audited FTSE ^{1/}	3,974	3,984	4,002	3,849	3,585	3,498	3,510	3,472	3,520	3,062
Funding Per FTSE	\$287	\$424	\$424	\$409	\$378	\$368	\$873	\$370	\$1,385	\$1,206
Inflation-Adjusted Funding Per FTSE	\$287	\$417	\$409	\$391	\$358	\$342	\$792	\$329	\$1,219	\$1,019
Yuma/La Paz										
Funding	\$3,031,100	\$3,609,100	\$3,569,800	\$3,554,100	\$3,467,600	\$3,456,600	\$5,913,000	\$3,564,900	\$9,306,700	\$7,263,400
Audited FTSE ^{1/}	5,636	5,537	5,451	5,433	5,313	5,305	4,949	4,942	5,005	4,274
Funding Per FTSE	\$538	\$652	\$655	\$654	\$653	\$652	\$1,195	\$721	\$1,859	\$1,699
Inflation-Adjusted Funding Per FTSE	\$538	\$641	\$632	\$625	\$617	\$605	\$1,083	\$642	\$1,636	\$1,436
Apache County ^{2/}										
Funding	\$466,000	\$699,300	\$699,300	\$699,300	\$699,300	\$699,300	\$699,300	\$699,300	\$973,800	\$1,973,600
Audited FTSE ^{1/ 3/}	311	277	199	203	181	186	221	234	209	209
Funding Per FTSE	\$1,498	\$2,525	\$3,514	\$3,445	\$3,864	\$3,760	\$3,164	\$2,988	\$4,659	\$9,443
Inflation-Adjusted Funding Per FTSE	\$1,498	\$2,481	\$3,390	\$3,290	\$3,654	\$3,489	\$2,868	\$2,661	\$4,100	\$7,978
Greenlee County ^{2/}										
Funding	\$382,800	\$574,500	\$574,500	\$574,500	\$574,500	\$574,500	\$574,500	\$574,500	\$800,000	\$1,402,800
Audited FTSE ^{1/ 3/}	105	94	93	90	88	102	110	85	132	132
Funding Per FTSE	\$3,646	\$6,112	\$6,177	\$6,383	\$6,528	\$5,632	\$5,223	\$6,759	\$6,061	\$10,627
Inflation-Adjusted Funding Per FTSE	\$3,646	\$6,007	\$5,960	\$6,097	\$6,174	\$5,227	\$4,734	\$6,019	\$5,333	\$8,978

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Diné										
Funding ^{4/}	\$1,750,000	\$1,851,700	\$1,750,000	\$1,750,000	\$1,750,000	\$1,742,500	\$1,000,000	\$4,500,000	\$1,591,800	\$9,591,800
Audited FTSE ^{1/}	1,221	977	859	834	767	723	695	832	620	785
Funding Per FTSE	\$1,433	\$1,895	\$2,037	\$2,098	\$2,282	\$2,410	\$1,439	\$5,409	\$2,567	\$12,219
Inflation-Adjusted Funding Per FTSE	\$1,433	\$1,863	\$1,965	\$2,004	\$2,158	\$2,237	\$1,304	\$4,817	\$2,259	\$10,323
Navajo Tech										
Funding ^{4/}	\$875,000	\$925,900	\$875,000	\$875,000	\$875,000	\$875,000	\$870,000	\$254,364	\$295,900	\$4,295,900
Audited FTSE ^{1/}	324	358	457	450	343	265	297	338	282	169
Funding Per FTSE	\$2,701	\$2,586	\$1,915	\$1,944	\$2,551	\$3,302	\$2,929	\$753	\$1,049	\$25,420
Inflation-Adjusted Funding Per FTSE	\$2,701	\$2,542	\$1,847	\$1,857	\$2,413	\$3,064	\$2,655	\$670	\$923	\$21,475
Tohono O'odham										
Funding ^{4/}	\$0	\$0	\$0	\$0	\$190,500	\$231,100	\$214,300	\$345,200	\$330,200	\$330,200
Audited FTSE ^{1/}	108	100	122	123	101	157	179	175	177	352
Funding Per FTSE	\$0	\$0	\$0	\$0	\$1,886	\$1,472	\$1,197	\$1,973	\$1,866	\$938
Inflation-Adjusted Funding Per FTSE	\$0	\$0	\$0	\$0	\$1,784	\$1,366	\$1,085	\$1,757	\$1,642	\$792
Total										
Funding	\$66,240,300	\$68,863,500	\$51,849,800	\$51,582,100	\$52,680,300	\$54,326,800	\$92,239,200	\$62,480,664	\$102,929,200	\$110,696,000
Audited FTSE ^{1/2/}	143,127	135,352	129,523	124,069	117,705	117,096	114,597	110,509	109,251	92,041
Funding Per FTSE	\$463	\$509	\$400	\$416	\$448	\$464	\$805	\$565	\$942	\$1,203
Inflation-Adjusted Funding Per FTSE	\$463	\$500	\$386	\$397	\$423	\$431	\$730	\$503	\$829	\$1,016
Inflation Adjustment Factor ^{5/}	1.000	0.983	0.965	0.955	0.946	0.928	0.906	0.891	0.880	0.845
Inflation Rate ^{5/}	1.87%	1.75%	1.87%	1.00%	1.00%	1.90%	2.39%	1.79%	1.21%	4.16%

1/ The funding formulas use the actual audited FTSE (Full Time Student Equivalent) count 2 years prior. For example, the FTSE count from FY 2021 is shown in the FY 2023 column since the FY 2021 count is used to determine FY 2023 funding.

2/ In FY 2023, Apache County and Greenlee County figures include \$1,274,300 for Apache County and \$1,019,200 for Greenlee County to reflect state General Fund cost for the Out-of-County Reimbursement formula.

3/ Apache County and Greenlee County FTSE counts are also included in the FTSE count of the community college district that the student attends. The Total FTSE count removes these duplicates.

4/ Funding for the tribal community colleges includes a portion of tribal TPT revenues. Current year estimates for tribal TPT revenues are based on prior year actuals. For example, the Tohono O'odham received \$330,200 in tribal TPT revenues in FY 2022, so the JLBC Staff estimates that Tohono O'odham will receive \$330,200 in tribal TPT revenues in FY 2023 as well.

5/ The Inflation Adjustment Factor represents cumulative inflation from the base year, which is FY 2014. The Inflation Rate represents inflation above the prior year. Both measures reflect the GDP deflator for the 2nd preceding calendar year, per A.R.S. § 15-901.01. For example, the rates applied to FY 2023 are CY 2021 actuals.