

Arizona Community Colleges General Fund Appropriations

FY 2015 through FY 2024

Cameron Mortensen

September 11, 2023

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 est
<b>Cochise</b>										
Funding	\$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	\$20,907,700
Audited FTSE <sup>1/</sup>	7,766	7,221	6,338	6,195	6,353	6,258	6,376	5,829	5,620	5,999
Funding Per FTSE	\$1,346	\$1,480	\$1,666	\$1,741	\$1,816	\$2,421	\$2,028	\$3,342	\$4,522	\$3,485
Inflation-Adjusted Funding Per FTSE	\$1,346	\$1,453	\$1,619	\$1,675	\$1,715	\$2,232	\$1,837	\$2,988	\$3,870	\$2,787
<b>Coconino</b>										
Funding	\$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	\$3,246,000
Audited FTSE <sup>1/</sup>	2,099	2,092	2,066	2,007	2,048	1,999	1,986	1,877	1,491	1,581
Funding Per FTSE	\$1,049	\$1,049	\$1,052	\$1,066	\$1,057	\$1,554	\$1,055	\$2,081	\$2,017	\$2,053
Inflation-Adjusted Funding Per FTSE	\$1,049	\$1,030	\$1,023	\$1,026	\$998	\$1,433	\$956	\$1,861	\$1,726	\$1,642
<b>Gila</b>										
Funding	\$489,100	\$529,000	\$457,700	\$684,900	\$671,100	\$971,900	\$632,300	\$1,251,000	\$869,000	\$879,600
Audited FTSE <sup>1/</sup>	703	785	702	667	735	684	683	655	472	457
Funding Per FTSE	\$696	\$674	\$652	\$1,027	\$913	\$1,421	\$926	\$1,910	\$1,841	\$1,925
Inflation-Adjusted Funding Per FTSE	\$696	\$662	\$634	\$988	\$862	\$1,310	\$839	\$1,708	\$1,576	\$1,539
<b>Graham</b>										
Funding	\$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	\$23,901,400
Audited FTSE <sup>1/</sup>	3,107	2,765	2,897	2,951	3,075	3,125	3,033	2,348	1,770	1,994
Funding Per FTSE	\$5,770	\$6,251	\$6,055	\$6,075	\$6,085	\$6,755	\$6,738	\$9,837	\$12,792	\$11,987
Inflation-Adjusted Funding Per FTSE	\$5,770	\$6,136	\$5,885	\$5,845	\$5,746	\$6,229	\$6,104	\$8,797	\$10,947	\$9,587
<b>Maricopa</b>										
Funding	\$8,809,500	\$0	\$0	\$0	\$0	\$7,400,000	\$1,600,000	\$12,000,000	\$8,584,900	\$7,927,600
Audited FTSE <sup>1/</sup>	81,218	78,454	76,150	71,888	72,075	70,344	67,498	67,472	56,417	52,588
Funding Per FTSE	\$108	\$0	\$0	\$0	\$0	\$105	\$24	\$178	\$152	\$151
Inflation-Adjusted Funding Per FTSE	\$108	\$0	\$0	\$0	\$0	\$97	\$21	\$159	\$130	\$121
<b>Mohave</b>										
Funding	\$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	\$3,169,800
Audited FTSE <sup>1/</sup>	2,987	2,919	2,554	2,347	2,270	2,296	2,228	2,370	1,914	1,941
Funding Per FTSE	\$715	\$720	\$713	\$706	\$705	\$1,212	\$710	\$1,713	\$1,563	\$1,633
Inflation-Adjusted Funding Per FTSE	\$715	\$707	\$693	\$680	\$665	\$1,118	\$643	\$1,532	\$1,337	\$1,306
<b>Navajo</b>										
Funding	\$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	\$14,120,600
Audited FTSE <sup>1/</sup>	1,962	1,825	1,853	1,940	1,827	1,772	1,742	1,648	1,468	1,375
Funding Per FTSE	\$3,709	\$4,261	\$4,340	\$4,479	\$4,940	\$5,953	\$5,932	\$7,672	\$8,784	\$10,270
Inflation-Adjusted Funding Per FTSE	\$3,709	\$4,183	\$4,218	\$4,311	\$4,665	\$5,489	\$5,374	\$6,861	\$7,518	\$8,213

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<b>Pima</b>										
Funding	\$7,093,500	\$0	\$0	\$0	\$0	\$15,400,000	\$400,000	\$3,000,000	\$1,776,600	\$3,769,000
Audited FTSE <sup>1/</sup>	19,514	17,963	16,458	15,382	14,779	14,783	14,058	13,874	11,488	11,462
Funding Per FTSE	\$364	\$0	\$0	\$0	\$0	\$1,042	\$28	\$216	\$155	\$329
Inflation-Adjusted Funding Per FTSE	\$364	\$0	\$0	\$0	\$0	\$961	\$26	\$193	\$132	\$263
<b>Pinal</b>										
Funding	\$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	\$4,858,000
Audited FTSE <sup>1/</sup>	4,822	4,354	4,069	3,900	3,688	3,578	3,033	3,432	2,655	3,234
Funding Per FTSE	\$629	\$459	\$448	\$440	\$435	\$935	\$404	\$1,492	\$1,449	\$1,502
Inflation-Adjusted Funding Per FTSE	\$629	\$451	\$435	\$424	\$411	\$862	\$366	\$1,334	\$1,240	\$1,201
<b>Santa Cruz</b>										
Funding	\$93,300	\$110,400	\$142,600	\$163,800	\$146,500	\$91,100	\$23,700	\$199,900	\$119,600	\$318,200
Audited FTSE <sup>1/</sup>	218	254	293	319	298	128	113	142	104	101
Funding Per FTSE	\$428	\$435	\$487	\$513	\$492	\$712	\$210	\$1,408	\$1,150	\$3,150
Inflation-Adjusted Funding Per FTSE	\$428	\$427	\$473	\$494	\$464	\$656	\$190	\$1,259	\$984	\$2,520
<b>Yavapai</b>										
Funding	\$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	\$4,094,600
Audited FTSE <sup>1/</sup>	3,984	4,002	3,849	3,585	3,498	3,510	3,472	3,520	3,062	3,207
Funding Per FTSE	\$424	\$424	\$409	\$378	\$368	\$873	\$370	\$1,385	\$1,206	\$1,277
Inflation-Adjusted Funding Per FTSE	\$424	\$416	\$398	\$364	\$348	\$805	\$335	\$1,239	\$1,032	\$1,021
<b>Yuma/La Paz</b>										
Funding	\$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	\$23,625,900
Audited FTSE <sup>1/</sup>	5,537	5,451	5,433	5,313	5,305	4,949	4,942	5,005	4,274	5,065
Funding Per FTSE	\$652	\$655	\$654	\$653	\$652	\$1,195	\$721	\$1,859	\$1,699	\$4,665
Inflation-Adjusted Funding Per FTSE	\$652	\$643	\$636	\$628	\$615	\$1,102	\$653	\$1,663	\$1,454	\$3,731
<b>Apache County <sup>2/</sup></b>										
Funding	\$699,300	\$699,300	\$699,300	\$699,300	\$699,300	\$699,300	\$699,300	\$973,800	\$699,300	\$699,300
Audited FTSE <sup>1/ 3/</sup>	277	199	203	181	186	221	234	209	209	193
Funding Per FTSE	\$2,525	\$3,514	\$3,445	\$3,864	\$3,760	\$3,164	\$2,988	\$4,659	\$3,346	\$3,623
Inflation-Adjusted Funding Per FTSE	\$2,525	\$3,450	\$3,348	\$3,718	\$3,550	\$2,918	\$2,707	\$4,167	\$2,863	\$2,898
<b>Greenlee County <sup>2/</sup></b>										
Funding	\$574,500	\$574,500	\$574,500	\$574,500	\$574,500	\$574,500	\$574,500	\$800,000	\$383,600	\$383,600
Audited FTSE <sup>1/ 3/</sup>	94	93	90	88	102	110	85	132	132	138
Funding Per FTSE	\$6,112	\$6,177	\$6,383	\$6,528	\$5,632	\$5,223	\$6,759	\$6,061	\$2,906	\$2,780
Inflation-Adjusted Funding Per FTSE	\$6,112	\$6,064	\$6,204	\$6,282	\$5,319	\$4,816	\$6,123	\$5,420	\$2,487	\$2,223

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<b>Diné</b>										
Funding <sup>4/</sup>	\$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	\$11,591,800
Audited FTSE <sup>1/</sup>	977	859	834	767	723	695	832	620	785	729
Funding Per FTSE	\$1,895	\$2,037	\$2,098	\$2,282	\$2,410	\$1,439	\$5,409	\$2,567	\$12,219	\$15,901
Inflation-Adjusted Funding Per FTSE	\$1,895	\$2,000	\$2,039	\$2,196	\$2,276	\$1,327	\$4,900	\$2,296	\$10,457	\$12,717
<b>Navajo Tech</b>										
Funding <sup>4/</sup>	\$925,900	\$875,000	\$875,000	\$875,000	\$875,000	\$870,000	\$254,400	\$298,900	\$4,298,900	\$298,900
Audited FTSE <sup>1/</sup>	358	457	450	343	265	297	338	282	169	156
Funding Per FTSE	\$2,586	\$1,915	\$1,944	\$2,551	\$3,302	\$2,929	\$753	\$1,060	\$25,437	\$1,916
Inflation-Adjusted Funding Per FTSE	\$2,586	\$1,880	\$1,890	\$2,455	\$3,118	\$2,701	\$682	\$948	\$21,769	\$1,532
<b>Tohono O'odham</b>										
Funding <sup>4/</sup>	\$0	\$0	\$0	\$190,500	\$231,100	\$214,300	\$345,200	\$330,200	\$330,200	\$2,330,200
Audited FTSE <sup>1/</sup>	100	122	123	101	157	179	175	177	352	385
Funding Per FTSE	\$0	\$0	\$0	\$1,886	\$1,472	\$1,197	\$1,973	\$1,866	\$938	\$6,052
Inflation-Adjusted Funding Per FTSE	\$0	\$0	\$0	\$1,815	\$1,390	\$1,104	\$1,787	\$1,668	\$803	\$4,841
<b>San Carlos Apache</b>										
Funding										\$2,000,000
Audited FTSE <sup>1/</sup>										128
Funding Per FTSE										\$15,625
Inflation-Adjusted Funding Per FTSE										\$12,497
<b>Total</b>										
Funding	\$68,863,500	\$51,849,800	\$51,582,100	\$52,680,300	\$54,326,800	\$92,239,200	\$62,480,700	\$102,932,200	\$108,405,500	\$128,122,200
Audited FTSE <sup>1/ 2/</sup>	135,352	129,523	124,069	117,705	117,096	114,597	110,509	109,251	92,041	90,274
Funding Per FTSE	\$509	\$400	\$416	\$448	\$464	\$805	\$565	\$942	\$1,178	\$1,419
Inflation-Adjusted Funding Per FTSE	\$509	\$393	\$404	\$431	\$438	\$742	\$512	\$843	\$1,008	\$1,135
<b>Inflation Adjustment Factor <sup>5/</sup></b>	<b>1.000</b>	<b>0.982</b>	<b>0.972</b>	<b>0.962</b>	<b>0.944</b>	<b>0.922</b>	<b>0.906</b>	<b>0.894</b>	<b>0.856</b>	<b>0.800</b>
<b>Inflation Rate <sup>5/</sup></b>	<b>1.75%</b>	<b>1.87%</b>	<b>1.00%</b>	<b>1.00%</b>	<b>1.90%</b>	<b>2.40%</b>	<b>1.79%</b>	<b>1.31%</b>	<b>4.49%</b>	<b>7.01%</b>

<sup>1/</sup> The funding formulas use the actual audited FTSE (Full Time Student Equivalent) count 2 years prior. For example, the FTSE count from FY 2022 is shown in the FY 2024 column since the FY 2022 count is used to determine FY 2024 funding.

<sup>2/</sup> Apache County and Greenlee County do not have community college districts, meaning students from these counties take courses at other community college districts. A.R.S. § 15-1469.01 requires the General Fund to pay the initial costs of these students, and then the state withholds the counties' sales tax revenues to offset a portion of the cost. The state also appropriates a subsidy to Greenlee and Apache to help pay the county in which their student attends. The amount displayed only represents the subsidy appropriation and does not reflect General Fund costs not reimbursed through sales tax withholdings.

<sup>3/</sup> 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.

<sup>4/</sup> 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 2023, so the JLBC Staff estimates that Tohono O'odham will receive \$330,200 in tribal TPT revenues in FY 2024 as well. Other tribal funding includes one-time appropriations.

<sup>5/</sup> The Inflation Adjustment Factor represents cumulative inflation from the base year, which is FY 2015. 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 2024 are CY 2022 actuals.