

Arizona Community Colleges General Fund Appropriations

FY 2010 through FY 2019

JLBC Staff

8/30/2018

|                                     | FY 2010    | FY 2011    | FY 2012    | FY 2013    | FY 2014    | FY 2015    | FY 2016    | FY 2017    | FY 2018    | FY 2019 est |
|-------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|
| <b>Cochise</b>                      |            |            |            |            |            |            |            |            |            |             |
| Funding                             | 15,330,500 | 15,330,500 | 13,620,900 | 11,399,300 | 10,872,900 | 10,450,600 | 10,688,800 | 10,556,600 | 10,786,200 | 11,536,300  |
| FTSE *                              | 7,369      | 7,671      | 8,586      | 9,511      | 9,210      | 7,766      | 7,221      | 6,338      | 6,195      | 6,353       |
| Funding per FTSE                    | 2,080      | 1,999      | 1,586      | 1,199      | 1,181      | 1,346      | 1,480      | 1,666      | 1,741      | 1,816       |
| Inflation Adjusted Funding per FTSE | 2,080      | 1,983      | 1,555      | 1,151      | 1,114      | 1,249      | 1,350      | 1,503      | 1,551      | 1,589       |
| <b>Coconino</b>                     |            |            |            |            |            |            |            |            |            |             |
| Funding                             | 2,679,400  | 2,679,400  | 1,836,000  | 1,847,900  | 1,987,900  | 2,202,700  | 2,194,400  | 2,174,400  | 2,140,100  | 2,164,800   |
| FTSE *                              | 1,989      | 2,127      | 2,361      | 2,399      | 2,355      | 2,099      | 2,092      | 2,066      | 2,007      | 2,048       |
| Funding per FTSE                    | 1,347      | 1,260      | 778        | 770        | 844        | 1,049      | 1,049      | 1,052      | 1,066      | 1,057       |
| Inflation Adjusted Funding per FTSE | 1,347      | 1,250      | 762        | 740        | 796        | 974        | 957        | 949        | 950        | 925         |
| <b>Gila</b>                         |            |            |            |            |            |            |            |            |            |             |
| Funding                             | 658,400    | 658,400    | 428,100    | 410,000    | 420,700    | 489,100    | 529,000    | 457,700    | 684,900    | 671,100     |
| FTSE *                              | 815        | 1,028      | 1,050      | 964        | 790        | 703        | 785        | 702        | 667        | 735         |
| Funding per FTSE                    | 808        | 640        | 408        | 425        | 533        | 696        | 674        | 652        | 1,027      | 913         |
| Inflation Adjusted Funding per FTSE | 808        | 636        | 400        | 409        | 502        | 646        | 615        | 588        | 915        | 799         |
| <b>Graham</b>                       |            |            |            |            |            |            |            |            |            |             |
| Funding                             | 21,709,300 | 21,709,300 | 21,605,700 | 19,240,500 | 18,638,900 | 17,927,300 | 17,283,900 | 17,540,700 | 17,925,900 | 18,710,100  |
| FTSE *                              | 2,273      | 2,686      | 3,013      | 3,512      | 3,433      | 3,107      | 2,765      | 2,897      | 2,951      | 3,075       |
| Funding per FTSE                    | 9,551      | 8,082      | 7,171      | 5,479      | 5,429      | 5,770      | 6,251      | 6,055      | 6,075      | 6,085       |
| Inflation Adjusted Funding per FTSE | 9,551      | 8,021      | 7,031      | 5,263      | 5,121      | 5,356      | 5,700      | 5,462      | 5,411      | 5,324       |
| <b>Maricopa</b>                     |            |            |            |            |            |            |            |            |            |             |
| Funding                             | 45,327,400 | 45,327,400 | 6,891,200  | 8,315,700  | 7,913,300  | 8,809,500  | 0          | 0          | 0          | 0           |
| FTSE *                              | 68,054     | 70,099     | 78,149     | 84,544     | 83,024     | 81,218     | 78,454     | 76,150     | 71,888     | 72,075      |
| Funding per FTSE                    | 666        | 647        | 88         | 98         | 95         | 108        | 0          | 0          | 0          | 0           |
| Inflation Adjusted Funding per FTSE | 666        | 642        | 86         | 94         | 90         | 101        | 0          | 0          | 0          | 0           |
| <b>Mohave</b>                       |            |            |            |            |            |            |            |            |            |             |
| Funding                             | 3,682,900  | 3,682,900  | 1,792,200  | 1,785,600  | 1,871,100  | 2,137,000  | 2,101,700  | 1,820,200  | 1,658,000  | 1,599,600   |
| FTSE *                              | 3,143      | 3,518      | 3,953      | 3,975      | 3,450      | 2,987      | 2,919      | 2,554      | 2,347      | 2,270       |
| Funding per FTSE                    | 1,172      | 1,047      | 453        | 449        | 542        | 715        | 720        | 713        | 706        | 705         |
| Inflation Adjusted Funding per FTSE | 1,172      | 1,039      | 445        | 432        | 512        | 664        | 657        | 643        | 629        | 617         |
| <b>Navajo</b>                       |            |            |            |            |            |            |            |            |            |             |
| Funding                             | 10,214,000 | 10,214,000 | 8,181,800  | 7,059,800  | 7,283,400  | 7,276,900  | 7,777,000  | 8,041,200  | 8,690,200  | 9,026,200   |
| FTSE *                              | 2,501      | 2,682      | 2,396      | 2,219      | 2,070      | 1,962      | 1,825      | 1,853      | 1,940      | 1,827       |
| Funding per FTSE                    | 4,084      | 3,808      | 3,415      | 3,182      | 3,519      | 3,709      | 4,261      | 4,340      | 4,479      | 4,940       |
| Inflation Adjusted Funding per FTSE | 4,084      | 3,780      | 3,348      | 3,056      | 3,319      | 3,443      | 3,886      | 3,915      | 3,990      | 4,323       |
| <b>Pima</b>                         |            |            |            |            |            |            |            |            |            |             |
| Funding                             | 15,942,100 | 15,942,100 | 7,146,400  | 7,353,500  | 7,136,600  | 7,093,500  | 0          | 0          | 0          | 0           |
| FTSE *                              | 20,222     | 20,889     | 22,021     | 22,907     | 22,028     | 19,514     | 17,963     | 16,458     | 15,382     | 14,779      |
| Funding per FTSE                    | 788        | 763        | 325        | 321        | 324        | 364        | 0          | 0          | 0          | 0           |
| Inflation Adjusted Funding per FTSE | 788        | 757        | 318        | 308        | 306        | 337        | 0          | 0          | 0          | 0           |
| <b>Pinal</b>                        |            |            |            |            |            |            |            |            |            |             |
| Funding                             | 4,935,100  | 4,935,100  | 2,086,200  | 2,107,800  | 2,392,700  | 3,033,200  | 2,000,000  | 1,821,200  | 1,717,900  | 1,604,300   |
| FTSE *                              | 3,813      | 4,407      | 5,036      | 5,129      | 5,246      | 4,822      | 4,354      | 4,069      | 3,900      | 3,688       |
| Funding per FTSE                    | 1,294      | 1,120      | 414        | 411        | 456        | 629        | 459        | 448        | 440        | 435         |
| Inflation Adjusted Funding per FTSE | 1,294      | 1,111      | 406        | 395        | 430        | 584        | 419        | 404        | 392        | 381         |

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|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b>Santa Cruz**</b>  |              |              |              |              |              |              |              |              |              |              |
| Funding  |              |              |              | 63,500       | 75,400       | 93,300       | 110,400      | 142,600      | 163,800      | 146,500      |
| FTSE *   |              |              |              | 277          | 258          | 218          | 254          | 293          | 319          | 298          |
| Funding per FTSE   |              |              |              | 229          | 292          | 428          | 435          | 487          | 513          | 492          |
| Inflation Adjusted Funding per FTSE  |              |              |              | 220          | 276          | 397          | 396          | 439          | 457          | 430          |
| <b>Yavapai</b>   |              |              |              |              |              |              |              |              |              |              |
| Funding  | 4,196,000    | 4,196,000    | 899,200      | 957,600      | 1,142,500    | 1,689,900    | 1,696,000    | 1,574,600    | 1,356,400    | 1,288,900    |
| FTSE *   | 3,678        | 3,921        | 3,920        | 4,205        | 3,974        | 3,984        | 4,002        | 3,849        | 3,585        | 3,498        |
| Funding per FTSE   | 1,141        | 1,070        | 229          | 228          | 287          | 424          | 424          | 409          | 378          | 368          |
| Inflation Adjusted Funding per FTSE  | 1,141        | 1,062        | 225          | 219          | 271          | 394          | 386          | 369          | 337          | 322          |
| <b>Yuma/LaPaz</b>  |              |              |              |              |              |              |              |              |              |              |
| Funding  | 7,751,200    | 7,751,200    | 4,089,600    | 2,802,600    | 3,031,100    | 3,609,100    | 3,569,800    | 3,554,100    | 3,467,600    | 3,456,600    |
| FTSE *   | 4,577        | 4,769        | 5,304        | 5,828        | 5,636        | 5,537        | 5,451        | 5,433        | 5,313        | 5,305        |
| Funding per FTSE   | 1,694        | 1,625        | 771          | 481          | 538          | 652          | 655          | 654          | 653          | 652          |
| Inflation Adjusted Funding per FTSE  | 1,694        | 1,613        | 756          | 462          | 507          | 605          | 597          | 590          | 581          | 570          |
| <b>Total</b>   |              |              |              |              |              |              |              |              |              |              |
| Funding  | 132,426,300  | 132,426,300  | 68,577,300   | 63,343,800   | 62,766,500   | 64,812,100   | 47,951,000   | 47,683,300   | 48,591,000   | 50,204,400   |
| FTSE *   | 118,434      | 123,797      | 135,789      | 145,470      | 141,474      | 133,917      | 128,085      | 122,662      | 116,494      | 115,951      |
| Funding per FTSE   | 1,118        | 1,070        | 505          | 435          | 444          | 484          | 374          | 389          | 417          | 433          |
| Inflation Adjusted Funding per FTSE  | 1,118        | 1,062        | 495          | 418          | 418          | 449          | 341          | 351          | 372          | 379          |
| <b>Inflation Adjustment Factor</b>   | <b>1.000</b> | <b>0.992</b> | <b>0.980</b> | <b>0.961</b> | <b>0.943</b> | <b>0.928</b> | <b>0.912</b> | <b>0.902</b> | <b>0.891</b> | <b>0.875</b> |
| <b>Inflation Rate</b> (GDP for 2nd preceding calendar year per A.R.S. § 15-901.01) (FY19 = CY17) | <b>2.0%</b>  | <b>0.8%</b>  | <b>1.2%</b>  | <b>2.1%</b>  | <b>1.8%</b>  | <b>1.6%</b>  | <b>1.8%</b>  | <b>1.1%</b>  | <b>1.3%</b>  | <b>1.8%</b>  |

\* FTSE (Full Time Student Equivalent) is based on the actual audited count 2 years prior to the funded amount. For example, the FTSE count from FY 2017 is shown in the FY 2019 column since the FY 2017 count is used to determine FY 2019 funding.

\*\* As a recently established provisional community college district, Santa Cruz began receiving state aid in FY 2013 according to statutory requirements.