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OFFICIAL FORMS
FOR
COMMUNITY COLLEGE DISTRICT BUDGET

Developed by
State of Arizona
Office of the Auditor General

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT

PUBLIC BUDGET HEARING

PLACE: Eastern Arizona College
Student Services Building
Governing Board Room
Thatcher, AZ 85552-0769

DATE: Monday, June 5, 2017

TIME: 11:50 A.M.

PUBLICATION OF BUDGET HEARING NOTICE

Eastern Arizona Courier
May 20, 2017
May 27, 2017

PUBLICATION OF PROPOSED BUDGET:

District website www.eac.edu
May 20, 2017
Eastern Arizona Courier
May 27, 2017

LEGAL STATEMENT - A.R.S. §42-17051

The Graham County Community College District is in full compliance with Primary Tax Levy limitations and all applicable provisions of A.R.S. §42-17051.

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
BUDGET FOR FISCAL YEAR 2017-2018
SUMMARY OF BUDGET DATA**

SCHEDULE A

	Budget 2016-2017	Budget 2017-2018	Increase/(Decrease) From Budget 2016-2017 To Budget 2017-2018	
			Amount	%
I. CURRENT GENERAL AND PLANT FUNDS:				
A. Expenditures:				
Current General Fund	\$41,042,631	\$40,170,196	(\$872,435)	(2.13)%
Unexpended Plant Fund	5,241,494	5,233,620	(7,874)	(0.15)%
Retirement of Indebtedness Plant Fund	0	0	0	N/A
TOTAL	\$46,284,125	\$45,403,816	(\$880,309)	(1.90)%
B. Expenditures Per Full-Time Student Equivalent (FTSE):				
Current General Fund	\$10,325 /FTSE	\$10,340 /FTSE	\$15 /FTSE	0.15 %
Unexpended Plant Fund	\$1,319 /FTSE	\$1,347 /FTSE	\$28 /FTSE	2.12 %
Projected FTSE count	3,975	3,885		
II. TOTAL ALL FUNDS ESTIMATED PERSONNEL COMPENSATION				
Employee Salaries and Hourly Costs	25,236,832	24,625,572	(\$611,260)	(2.42)%
Retirement Costs	2,122,266	2,103,345	(\$18,921)	(0.89)%
Healthcare Costs	4,849,995	4,861,440	\$11,445	0.24 %
Other Benefit Costs	2,153,918	2,107,593	(\$46,325)	(2.15)%
TOTAL	34,363,011	33,697,950	(\$665,061)	(1.94)%
III. SUMMARY OF PRIMARY AND SECONDARY PROPERTY TAX LEVIES AND RATES:				
	Budget 2016-2017	Budget 2017-2018	Increase/(Decrease) From Budget 2016-2017 To Budget 2017-2018	
			Amount	%
A. Amount Levied:				
Primary Tax Levy	\$5,941,313	\$6,043,976	\$102,663	1.73 %
Secondary Tax Levy	0	0	0	
TOTAL PROPERTY TAX LEVY	\$5,941,313	\$6,043,976	\$102,663	1.73 %
B. Rates Per \$100 Net Assessed Valuation:				
Primary Tax Rate	\$3.0768	\$3.1383	\$0.0615	2.00 %
Secondary Tax Rate	0.0000	0.0000	0.0000	
TOTAL PROPERTY TAX RATE	\$3.0768	\$3.1383	\$0.0615	2.00 %
IV. MAXIMUM ALLOWABLE PRIMARY PROPERTY TAX LEVY FOR FISCAL YEAR 2017-2018 PURSUANT TO A.R.S. §42-17051.				
				<u>\$6,288,245</u>
V. AMOUNT RECEIVED FROM PRIMARY PROPERTY TAXES IN FISCAL YEAR 2016-2017 IN EXCESS OF THE MAXIMUM ALLOWABLE AMOUNT AS CALCULATED PURSUANT TO A.R.S. §42-17051.				
				<u>\$0</u>

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
BUDGET FOR FISCAL YEAR 2017-2018
RESOURCES**

SCHEDULE B

	CURRENT FUNDS			PLANT FUNDS		Other Funds 2018	Total All Funds 2018	Total All Funds 2017	% Increase/ Decrease
	General Fund 2018	Restricted Fund 2018	Auxiliary Fund 2018	Unexpended Plant Fund 2018	Retirement of Indebtedness 2018				
BEGINNING BALANCES - July 1*									
Restricted							\$0		N/A
Unrestricted	6,728,844		1,498,336	18,035,204			26,262,384	32,239,764	(18.54)%
Total Beginning Balances	<u>\$6,728,844</u>	<u>\$0</u>	<u>\$1,498,336</u>	<u>\$18,035,204</u>	<u>\$0</u>	<u>\$0</u>	<u>\$26,262,384</u>	<u>\$32,239,764</u>	<u>(18.54)%</u>
REVENUES AND OTHER INFLOWS									
Student Tuition and Fees									
General Tuition	6,079,430						6,079,430	5,869,862	3.57 %
Out-of-District Tuition	1,070,168						1,070,168	1,093,955	(2.17)%
Out-of-State Tuition	650,000						650,000	550,000	18.18 %
Student Fees	450,000						450,000	450,000	0.00 %
Tuition and Fee Remissions or Waivers							0		N/A
State Appropriations								0	
Maintenance Support	2,288,298						2,288,298	2,249,700	1.72 %
Equalization Aid	15,023,200						15,023,200	14,695,800	2.23 %
Capital Support							0		N/A
STEM and Workforce programs		609,000					609,000	595,200	2.32 %
Property Taxes									
Primary Tax Levy	6,043,976						6,043,976	5,941,313	1.73 %
Secondary Tax Levy							0		N/A
Gifts, Grants, and Contracts	8,000,134	8,817,000		13,600			16,830,734	16,210,066	3.83 %
Sales and Services			1,733,600				1,733,600	1,733,600	0.00 %
Investment Income	50,000		17,210	75,000			142,210	142,210	0.00 %
State Shared Sales Tax		500,000					500,000	450,000	11.11 %
Other Revenues	10,000			10,000			20,000	20,000	0.00 %
Proceeds from Sale of Bonds							0		N/A
Total Revenues and Other Inflows	<u>\$39,665,206</u>	<u>\$9,926,000</u>	<u>\$1,750,810</u>	<u>\$98,600</u>	<u>\$0</u>	<u>\$0</u>	<u>\$51,440,616</u>	<u>\$50,001,706</u>	<u>2.88 %</u>
TRANSFERS									
Transfers In		\$74,000	\$4,149,854	\$2,000,000			\$6,223,854	\$4,218,854	47.52 %
(Transfers Out)	(6,223,854)						(6,223,854)	(4,218,854)	47.52 %
Total Transfers	<u>(6,223,854)</u>	<u>\$74,000</u>	<u>\$4,149,854</u>	<u>\$2,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>N/A</u>
Less:									
Amounts accumulated for future capital acquisitions			(\$1,399,000)	(\$14,900,184)			(\$16,299,184)	(\$19,957,345)	
TOTAL RESOURCES	<u>\$40,170,196</u>	<u>\$10,000,000</u>	<u>\$6,000,000</u>	<u>\$5,233,620</u>	<u>\$0</u>	<u>\$0</u>	<u>\$61,403,816</u>	<u>\$62,284,125</u>	<u>(1.41)%</u>

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
BUDGET FOR FISCAL YEAR 2017-2018
EXPENDITURES AND OTHER OUTFLOWS**

SCHEDULE C

	CURRENT FUNDS			PLANT FUNDS		Other Funds 2018	Total All Funds 2018	Total All Funds 2017	% Increase/ Decrease
	General Fund 2018	Restricted Fund 2018	Auxiliary Fund 2018	Unexpended Plant Fund 2018	Retirement of Indebtedness 2018				
TOTAL RESOURCES AVAILABLE FOR THE BUDGET YEAR (from Schedule B)	\$40,170,196	\$10,000,000	\$6,000,000	\$5,233,620	\$0	\$0	\$61,403,816	\$62,284,125	(1.41)%
EXPENDITURES AND OTHER OUTFLOWS									
Instruction	\$18,216,465	\$530,288					\$18,746,753	\$19,231,439	(2.52)%
Public Service							\$0		N/A
Academic Support	862,932						\$862,932	836,616	3.15 %
Student Services	5,674,138	1,434,463	16,524				\$7,125,125	7,280,036	(2.13)%
Instutional Support (Administration)	8,765,343	1,783,249	397,003				\$10,945,595	11,384,518	(3.86)%
Operation and Maintenance of Plant	4,754,818						\$4,754,818	4,748,039	0.14 %
Scholarships		6,252,000	3,279,854				\$9,531,854	9,530,374	0.02 %
Auxiliary Enterprises			2,306,619				\$2,306,619	2,110,109	9.31 %
Capital Assets				5,233,620			\$5,233,620	5,241,494	(0.15)%
Debt Service-General Obligation Bonds							\$0		N/A
Debt Service-Other Long Term Debt							\$0		N/A
Other Expenditures							\$0		N/A
Contingency	1,896,500						\$1,896,500	1,921,500	(1.30)%
Total Expenditures and Other Outflows	\$40,170,196	\$10,000,000	\$6,000,000	\$5,233,620	\$0	\$0	\$61,403,816	\$62,284,125	(1.41)%

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
2017-2018 PRIMARY TAX LEVY LIMIT WORKSHEET
2016 LEVY LIMIT (A.R.S. §42-17051)**

SCHEDULE D

Section A: 2016 Maximum Levy and Escaped Tax Dollars

A.1	2016 Maximum Allowable Primary Tax Levy	6,060,200	
A.2	Line A.1 multiplied by 1.02	6,181,404	

Section B: 2017 Net Assessed Value of All Property Subject to Taxation in 2016

B.1	Centrally Assessed	54,669,159	
B.2	Locally Assessed Real	127,796,904	
B.3	Locally Assessed Personal	6,850,319	
B.4	Total of B.1 through B.3 equals		189,316,382
B.5	B.4 divided by 100 equals		1,893,164

Section C: 2017 Net Assessed Values

C.1	Centrally Assessed	55,178,826	
C.2	Locally Assessed Real	130,560,518	
C.3	Locally Assessed Personal	6,850,319	
C.4	Total of C.1 through C.3 equals		192,589,663
C.5	C.4 divided by 100 equals		1,925,897

Section D: 2017 Levy Limit Calculation

D.1	Enter Line A.2	6,181,404	
D.2	Enter Line B.5	1,893,164	
D.3	Divide D.1 by D.2 and enter result		3.2651
D.4	Enter Line C.5		1,925,897
D.5	Multiply D.4 by D.3 and enter result		6,288,245
D.6	Enter Excess Property Taxes collectible pursuant to A.R.S.§42-17051.B		0
D.7	Enter amount in excess of Expenditure Limitation pursuant to A.R.S.§42-17051.C		0
D.8	Line D.5 minus Line D.6 and Line D.7 equals 2014 ALLOWABLE LEVY		6,288,245

The Graham County Community College District is in compliance with Primary Tax Levy Limitations and is in full compliance with all applicable provisions of A.R.S. §42-17051.

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
ANNUAL BUDGETED EXPENDITURE LIMITATION REPORT BUDGET WORKSHEET
YEAR ENDING JUNE 30, 2018**

SCHEDULE E

Description	Current Funds		Plant Funds		TOTAL	
	Unrestricted		Restricted	Unexpended		Retirement of Indebtedness
	General	Auxiliary				
A. Total Budgeted expenditures	\$40,170,196	\$6,000,000	\$10,000,000	\$5,233,620	\$61,403,816	
B. Less exclusions claimed:						
Bond proceeds					0	
Debt service requirements on bonded indebtedness					0	
Proceeds from other long-term obligations					0	
Debt service requirements on other long-term obligations					0	
Dividends, interest, and gains on sale of securities	50,000	75,000		75,000	200,000	
Grants and aid from the federal government			9,250,000		9,250,000	
Grants, aid, contributions, or gifts from a private agency, organization, or individual, except amounts received in lieu of taxes			300,000		300,000	
Amounts received from the state for the purchase of land and the purchase or construction of buildings or improvements					0	
Interfund transactions	(5,649,854)	3,649,854		2,000,000	0	
Amounts accumulated for the purchase of land, and the purchase or construction of buildings or improvements					0	
Contracts with other political subdivisions	8,000,134				8,000,134	
Tuition and fees	8,249,598				8,249,598	
Property taxes received from voter-approved overrides					0	
Refunds, reimbursements, and other recoveries					0	
Monies received under A.R.S. §15-1472			450,000		450,000	
Negative balance adjustment					0	
Prior years carryforward	546,203			3,158,620	3,704,823	
Total exclusions claimed	11,196,081	3,724,854	10,000,000	5,233,620	30,154,555	
C. Budgeted expenditures subject to the expenditure limitation (If an individual fund type amount is negative, reduce exclusions claimed to net to zero.)	\$28,974,115	\$2,275,146	\$0	\$0	\$0	
D. Expenditure Limitation Fiscal Year 2017-2018					\$31,249,261	

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
SUPPLEMENTARY BUDGET DATA 2017-2018**

SCHEDULE F

	Actual * 2016-2017	Proposed 2017-2018	Increase/ (Decrease) From 2016-2017 To 2017-2018
<u>I. ENROLLMENT DATA AND RELATED COSTS</u>			
A. Headcount (Duplicated)	21,644	25,699	18.73 %
B. FTSE	3,272	3,885	18.73 %
C. Operational Cost/FTSE	\$9,852	\$10,340	4.95 %
D. Operational State Aid/FTSE	\$688	\$589	(14.39)%
E. Line D divided by line C	6.98%	5.70%	(18.34)%
<u>II. SALARY & STAFFING DATA</u>			
A. Faculty, Teaching:			
1. Full-time FTE	100	99	(1.00)%
2. Part-time FTE	104	99	(4.81)%
B. Administrative FTE	13	13	0.00 %
C. Support Personnel FTE	144	139	(3.47)%
 TOTAL FTE	361	350	(3.05)%

D. Estimated Student/Faculty Ratio

20 to 1

(Note: Assumption is that a full-time faculty instructor teaches 15 credit hours per semester. On that assumption, please estimate for FY2018 the ratio for D.)

III. SALARY ADJUSTMENTS FOR 2017-2018

(Average percentage of salary increases, including cost of living and merit increases.)

A. Teaching Faculty __1.06_% B. Administrative __0.80_% C. Support Personnel __0.42_% D. Institutional Average __0.83_%

* To more accurately estimate FY2018 year-end expenditures report actual 45-day FTSE figures and adjust operating costs accordingly (i.e., report actual costs as of the date the proposed budget was prepared plus costs expected to be incurred for the remainder of the fiscal year).

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
BUDGET FOR FISCAL YEAR 2017-2018
AUXILIARY ENTERPRISE REVENUE SUMMARY

Schedule G (1 of 2)

DEPARTMENT	DESCRIPTION	CODE	FY2017	FY2018
Evaluation Unit	Cash Balance Forward	2-1-3-3128-411	0	0
	Auxiliary Sales-Non-Taxable	2-1-3-3128-462	0	0
	Non-Mandatory Transfers-Intrafund	2-1-3-3128-927	0	0
	Miscellaneous Sales and Service	2-1-3-3128-472	0	0
			\$0	\$0
EAC Food Services	Cash Balance Forward	2-1-6-6714-411	300,000	300,000
	Auxiliary Sales-Non-Taxable	2-1-6-6714-462	900,000	900,000
	Non-Mandatory Transfers-Intrafund	2-1-6-6714-927	(74,500)	(74,500)
	Reserve for Future Expenditures	2-1-6-6714-498	(31,000)	(31,000)
			\$1,094,500	\$1,094,500
EAC Activities Center	Cash Balance Forward	2-1-6-6715-411	50,000	50,000
	Auxiliary Sales-Taxable	2-1-6-6715-461	2,000	2,000
	Miscellaneous Income-Follett	2-1-6-6715-495	65,000	65,000
	Rental Income	2-1-6-6715-499	11,600	11,600
	Non-Mandatory Transfers-Intrafund	2-1-6-6715-927	85,000	85,000
	Non-Mandatory Transfers-Interfund	2-1-6-6715-911	500,000	500,000
	Reserve for Future Expenditures	2-1-6-6715-498	(40,000)	(40,000)
			\$673,600	\$673,600
EAC Mark Allen Hall	Cash Balance Forward	2-1-6-6721-411	50,000	50,000
	Auxiliary Sales-Non-Taxable	2-1-6-6721-462	310,000	310,000
	Non-Mandatory Transfers-MFP	2-1-6-6721-911		
	Non-Mandatory Transfers-Intrafund	2-1-6-6721-927		0
	Reserve for Future Expenditures	2-1-6-6721-498	(30,000)	(30,000)
			\$330,000	\$330,000
EAC Nellie Lee Hall	Cash Balance Forward	2-1-6-6722-411	10,000	10,000
	Auxiliary Sales-Non-Taxable	2-1-6-6722-462	95,000	95,000
	Non-Mandatory Transfers-MFP	2-1-6-6722-911		
	Non-Mandatory Transfers-Intrafund	2-1-6-6722-927	55,000	55,000
			\$160,000	\$160,000
EAC Wesley Taylor Hall	Cash Balance Forward	2-1-6-6723-411	0	0
	Auxiliary Sales-Non-Taxable	2-1-6-6723-462	0	0
	Non-Mandatory Transfers-MFP	2-1-6-6723-911		
	Non-Mandatory Transfers-Intrafund	2-1-6-6723-927	0	0
			\$0	\$0

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
BUDGET FOR FISCAL YEAR 2017-2018
AUXILIARY ENTERPRISE REVENUE SUMMARY

Schedule G (2 of 2)

DEPARTMENT	DESCRIPTION	CODE	FY2017	FY2018
EAC Residence Towers	Cash Balance Forward	2-1-6-6724-411	650,000	650,000
	Auxiliary Sales-Non-Taxable	2-1-6-6724-462	350,000	350,000
	Non-Mandatory Transfers-MFP	2-1-6-6724-911	0	0
	Non-Mandatory Transfers-Intrafund	2-1-6-6724-927	(65,500)	(65,500)
	Reserve for Future Expenditures	2-1-6-6724-498	(238,000)	(238,000)
			\$696,500	\$696,500
EAC Interest, Fees, Misc.	Cash Balance Forward	2-4-3-4711-411	443,336	438,336
	Auxiliary Sales-Taxable	2-4-3-4711-461	0	0
	Interest Income	2-4-3-4711-473	17,210	17,210
	Non-Mandatory Transfers	2-2-3-4711-912	0	0
	Associated Students Transfer In	2-4-3-4711-918	110,000	110,000
	EAC Foundation/Alumni Transfer In	2-4-3-4711-919	260,000	260,000
	Reserve for Future Expenditures	2-4-3-4711-498	(1,060,000)	(1,060,000)
			(\$229,454)	(\$234,454)
Scholarships				
Graham	Non-Mandatory Transfers-Scholarships	2-1-7-7511-912	2,626,974	2,626,974
Gila	Non-Mandatory Transfers-Scholarships	2-2-7-7511-912	625,000	630,000
Greenlee	Non-Mandatory Transfers-Scholarships	2-8-7-7511-912	22,880	22,880
			\$3,274,854	\$3,279,854
GRAND TOTAL-AUXILIARY ENTERPRISE FUNDS			\$6,000,000	\$6,000,000
<u>SUMMARY</u>				
	Cash Balance Forward	411	1,503,336	1,498,336
	Private Grants and Contracts	453	0	0
	Auxiliary Sales-Taxable	461	2,000	2,000
	Auxiliary Sales-Non-Taxable	462	1,655,000	1,655,000
	Interest Income	473	17,210	17,210
	Miscellaneous Income	495	65,000	65,000
	Reserve for Future Expenditures	498	(1,399,000)	(1,399,000)
	Rental Income	499	11,600	11,600
	Non-Mandatory Transfers-MFP	911	0	0
	Non-Mandatory Transfers	912	3,274,854	3,279,854
	Associated Students Transfer In	918	110,000	110,000
	EAC Foundation/Alumni Transfer In	919	260,000	260,000
	Non-Mandatory Transfers-Interfund	911	500,000	500,000
	Non-Mandatory Transfers-Intrafund	927	0	0
			\$6,000,000	\$6,000,000

FY2017-2018
GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
TAX SUPPORTED BUDGET SUMMARY

Schedule H

ANTICIPATED REVENUES			ANTICIPATED EXPENDITURES		
Current General Fund	Amount	%	Current General Fund	Amount	%
Primary Tax Levy	6,043,976	15.05	Salaries & Wages	22,688,323	56.48
Equalization aid in lieu of taxes	15,023,200	37.40	Employee Benefits	8,361,744	20.82
State Aid	2,288,298	5.70	Contractual Services	1,308,378	3.26
General Tuition	6,079,430	15.13	Supplies, Materials & Parts	2,826,975	7.04
Out of State Tuition	650,000	1.62	Current Fixed Charges	771,998	1.92
Out of County Tuition	1,070,168	2.66	Utilities & Communications	1,357,010	3.38
Investment Earnings	50,000	0.12	Travel	927,268	2.31
Overhead/Indirect Cost Rec	0	0.00	Miscellaneous/Contingency	1,928,500	4.80
Miscellaneous/Transfers	2,236,280	5.57			
Cash Balance Forward	6,728,844	16.75			
TOTAL.....			TOTAL.....		
	\$40,170,196	100.00		\$40,170,196	100.00
<u>Unexpended Plant Fund</u>			<u>Unexpended Plant Fund</u>		
State Aid	0	0.00	Equipment	1,904,420	36.39
Investment Earnings	75,000	1.43	Buildings	3,218,200	61.49
Miscellaneous/Transfers	2,023,600	38.67	Land	0	0.00
Cash Balance Forward	18,035,204	344.60	Improvements Other Than Bldgs	59,000	1.13
Amts for Future Acquisitions	(14,900,184)	(284.70)	Library Books	52,000	0.99
TOTAL.....			TOTAL.....		
	\$5,233,620	100.00		\$5,233,620	100.00
<u>Retirement of Indebtedness Fund</u>			<u>Retirement of Indebtedness Fund</u>		
Secondary Tax Levy	0		Retirement of Debt - Current yr	0	
Investment Earnings	0		Interest on Debt - Current yr	0	
Miscellaneous/Transfers	0				
Cash Balance Forward	0				
Amts Restr for Future Require	0				
TOTAL.....			TOTAL.....		
	\$0			\$0	
TOTAL BUDGET.....			TOTAL BUDGET.....		
	\$45,403,816			\$45,403,816	

GRAHAM COUNTY ASSESSED VALUATION HISTORY

Schedule I

Fiscal Year	Assessed Valuation	Amount of Change	Percent Change	EAC FTSE	Average AV per FTSE	
FY1999	Primary	\$73,558,677	\$468,901	0.64	2,889	\$25,462
FY2000	Primary	\$79,270,429	\$5,711,752	7.76	3,042	\$26,060
FY2001	Primary	\$87,843,540	\$8,573,111	10.82	3,191	\$27,529
FY2002	Primary	\$91,847,206	\$4,003,666	4.56	3,357	\$27,360
FY2003	Primary	\$96,969,355	\$5,122,149	5.58	2,426	\$39,971
FY2004	Primary	\$100,580,910	\$3,611,555	3.72	2,551	\$39,428
FY2005	Primary	\$101,932,721	\$1,351,811	1.34	2,504	\$40,708
FY2006	Primary	\$106,584,939	\$4,652,218	4.56	3,028	\$35,200
FY2007	Primary	\$116,346,474	\$9,761,535	9.16	3,154	\$36,889
FY2008	Primary	\$135,117,570	\$18,771,096	16.13	3,088	\$43,756
FY2009	Primary	\$175,053,028	\$39,935,458	29.56	3,717	\$47,095
FY2010	Primary	\$221,874,583	\$46,821,555	26.75	4,066	\$54,568
FY2011	Primary	\$217,455,207	(\$4,419,376)	(1.99)	4,475	\$48,593
FY2012	Primary	\$228,474,104	\$11,018,897	5.07	4,223	\$54,102
FY2013	Primary	\$208,931,298	(\$19,542,806)	(8.55)	3,810	\$54,838
FY2014	Primary	\$192,240,653	(\$16,690,645)	(7.99)	3,550	\$54,152
FY2015	Primary	\$211,469,610	\$19,228,957	10.00	3,599	\$58,758
FY2016	Primary	\$203,987,446	(\$7,482,164)	(3.54)	3,618	\$56,381
FY2017	Primary	\$193,098,384	(\$10,889,062)	(5.34)	3,975	\$48,578 *
FY2018	Primary	\$192,589,663	(\$508,721)	(0.26)	3,885	\$49,573 *

* Estimated

GCCCD TAX LEVY/RATE HISTORY

Schedule J

Fiscal Year		Assessed Valuation	Local Tax Rate	Tax Levy	FTSE	Tax Levy per FTSE
FY1999	Primary	\$73,558,677	\$1.91	\$1,406,221	2,889	\$487
FY2000	Primary	\$79,270,429	\$1.98	\$1,572,725	3,042	\$517
FY2001	Primary	\$87,843,540	\$1.93	\$1,695,643	3,191	\$531
FY2002	Primary	\$91,847,206	\$1.95	\$1,788,541	3,357	\$533
FY2003	Primary	\$96,969,355	\$1.98	\$1,916,115	2,426	\$790
FY2004	Primary	\$100,580,910	\$2.00	\$2,012,724	2,551	\$789
FY2005	Primary	\$101,932,721	\$2.07	\$2,109,803	2,504	\$843
FY2006	Primary	\$106,584,939	\$2.07	\$2,206,095	3,028	\$729
FY2007	Primary	\$116,346,474	\$2.07	\$2,408,140	3,154	\$764
FY2008	Primary	\$135,117,570	\$2.00	\$2,706,810	3,088	\$877
FY2009	Primary	\$175,053,028	\$1.88	\$3,295,898	3,717	\$887
FY2010	Primary	\$221,874,583	\$1.80	\$3,987,087	4,066	\$981
FY2011	Primary	\$217,455,207	\$2.14	\$4,647,670	4,475	\$1,039
FY2012	Primary	\$228,474,104	\$2.14	\$4,899,627	4,223	\$1,160
FY2013	Primary	\$208,931,298	\$2.41	\$5,040,050	3,810	\$1,323
FY2014	Primary	\$192,240,653	\$2.74	\$5,267,653	3,550	\$1,484
FY2015	Primary	\$211,469,610	\$2.67	\$5,652,160	3,599	\$1,570
FY2016	Primary	\$203,987,446	\$2.89	\$5,887,078	3,618	\$1,627
FY2017	Primary	\$193,098,384	\$3.08	\$5,941,251	3,975	\$1,495 *
FY2018	Primary	\$192,589,663	\$3.27	\$6,288,245	3,885	\$1,619 *

* Estimated

GCCCD GENERAL UNRESTRICTED FUND
EXPENDITURES PER FTSE HISTORY

Schedule K

Fiscal Year	FTSE	General Unrestricted Fund Expenditures	Cost per FTSE	Percent Change
FY1999	2,889	\$13,400,124	\$4,638	(317.00)%
FY2000	3,042	\$14,334,137	\$4,712	1.60 %
FY2001	3,191	\$15,398,164	\$4,825	2.40 %
FY2002	3,357	\$16,635,908	\$4,956	2.72 %
FY2003	2,426	\$14,350,670	\$5,915	19.35 %
FY2004	2,551	\$15,126,158	\$5,930	0.25 %
FY2005	2,504	\$16,314,861	\$6,516	9.88 %
FY2006	3,028	\$20,095,109	\$6,636	1.84 %
FY2007	3,154	\$23,209,478	\$7,359	10.90 %
FY2008	3,088	\$25,111,924	\$8,132	10.50 %
FY2009	3,717	\$26,260,811	\$7,065	(14.50)%
FY2010	4,066	\$26,891,246	\$6,614	(5.55)%
FY2011	4,475	\$29,588,199	\$6,612	(0.03)%
FY2012	4,223	\$31,377,458	\$7,430	12.37 %
FY2013	3,810	\$32,060,518	\$8,415	14.90 %
FY2014	3,550	\$32,865,688	\$9,258	11.35 %
FY2015	3,599	\$33,773,307	\$9,384	1.50 %
FY2016	3,618	\$33,641,604	\$9,298	(0.93)%
FY2017	3,975 *	\$39,121,131	\$9,842	5.80 % *
FY2018	3,885 *	\$38,273,696	\$9,852	0.11 % *

* Estimated

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

FUND 5 GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
LOCATION 1 THATCHER CAMPUS		EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
FUNCTION 1 INSTRUCTION		2015-2016	2016-2017	2017-2018		
CHARGE CENTER 1-11 BUSINESS						
5-1-1-1111	GENERAL BUSINESS	205,906	148,963	151,008	2,045	1.373%
5-1-1-1112	ADMIN INFORMATION SERVICES	337,349	308,640	310,227	1,587	.514%
5-1-1-1113	COMPUTERS	469,680	394,103	388,986	-5,117	-1.298%
5-1-1-1114	SMALL BUSINESS	142,194	132,265	131,329	-936	-.708%
5-1-1-1117	COSMETOLOGY	248,599	412,970	363,234	-49,736	-12.043%
5-1-1-1121	FAMILY/CONSUMER RESOURCES	36,253	6,750	4,750	-2,000	-29.630%
BUSINESS		-----	-----	-----	-----	-----
CHARGE CENTER 1-12	FINE ARTS	[CHRG-CNTR] 1,439,981	1,403,691	1,349,534	-54,157	-3.858%
5-1-1-1211	ART	306,541	228,446	226,566	-1,880	-.823%
5-1-1-1212	CHOIR	324,940	274,492	250,205	-24,287	-8.848%
5-1-1-1213	THEATRE	434,795	432,556	422,043	-10,513	-2.430%
5-1-1-1215	BAND	190,127	189,099	179,218	-9,881	-5.225%
5-1-1-1216	ORCHESTRA	152,140	163,084	164,803	1,719	1.054%
5-1-1-1217	MUSIC THEATER	247,080	223,761	131,492	-92,269	-41.236%
5-1-1-1218	FINE ARTS GENERAL	0	0	36,734	36,734	.000%
5-1-1-1219	FINE ARTS AUDITORIUM	137,721	130,868	129,952	-916	-.700%
FINE ARTS		-----	-----	-----	-----	-----
CHARGE CENTER 1-14	COMMUNICATIONS	[CHRG-CNTR] 1,793,344	1,642,306	1,541,013	-101,293	-6.168%
5-1-1-1412	FOREIGN LANGUAGE	315,045	244,433	244,346	-87	-.036%
5-1-1-1413	ENGLISH	1,222,488	1,321,110	1,113,718	-207,392	-15.698%
5-1-1-1416	COMMUNICATION STUDIES	113,613	104,491	81,202	-23,289	-22.288%
COMMUNICATIONS		-----	-----	-----	-----	-----
CHARGE CENTER 1-15	HEALTH PHYSICAL ED	[CHRG-CNTR] 1,651,146	1,670,034	1,439,266	-230,768	-13.818%
5-1-1-1511	HPE MEN	439,562	326,188	326,905	717	.220%
5-1-1-1512	HPE WOMEN	48,844	10,500	10,450	-50	-.476%
5-1-1-1513	WELLNESS CENTER	240,780	280,884	281,283	399	.142%
5-1-1-1515	SPORTS MEDICINE	181,311	177,762	230,173	52,411	29.484%
HEALTH PHYSICAL ED		-----	-----	-----	-----	-----
CHARGE CENTER 1-15	HEALTH PHYSICAL ED	[CHRG-CNTR] 910,497	795,334	848,811	53,477	6.724%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

FUND 5 GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
LOCATION 1 THATCHER CAMPUS		EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
FUNCTION 1 INSTRUCTION		2015-2016	2016-2017	2017-2018		
CHARGE CENTER 1-16 NURSING						
5-1-1-1611	ADN-NURSING	1,361,960	1,439,687	1,335,079	-104,608	-7.266%
5-1-1-1614	NURSING ASSISTANT	281,636	303,740	198,351	-105,389	-34.697%
5-1-1-1615	EMS	165,831	181,072	196,598	15,526	8.574%
5-1-1-1617	ALLIED HEALTH	367,734	318,076	320,892	2,816	.885%
NURSING		-----	-----	-----	-----	-----
CHARGE CENTER 1-17 SCIENCE AND MATH		[CHRG-CNTR] 2,177,161	2,242,575	2,050,920	-191,655	-8.546%
5-1-1-1711	BIOLOGY	622,632	566,878	473,506	-93,372	-16.471%
5-1-1-1712	CHEMISTRY	323,992	272,859	323,036	50,177	18.389%
5-1-1-1713	MATHEMATICS	880,437	859,660	758,867	-100,793	-11.725%
5-1-1-1714	PHYSICS	135,541	185,816	184,540	-1,276	-.687%
5-1-1-1715	EARTH AND SPACE SCIENCE	152,103	126,991	118,867	-8,124	-6.397%
5-1-1-1717	ENGINEERING	112,480	112,745	113,000	255	.226%
SCIENCE AND MATH		-----	-----	-----	-----	-----
CHARGE CENTER 1-18 SOCIAL BEHAVIORAL SCIENCE		[CHRG-CNTR] 2,227,185	2,124,949	1,971,816	-153,133	-7.206%
5-1-1-1811	SOCIOLOGY	169,489	247,416	232,269	-15,147	-6.122%
5-1-1-1812	HISTORY/POLITICAL SCIENCE	191,429	134,645	134,377	-268	-.199%
5-1-1-1813	JUSTICE ADMINISTRATION	108,805	116,316	118,565	2,249	1.934%
5-1-1-1814	EARLY CHILDHOOD EDUCATION	124,131	154,251	180,931	26,680	17.296%
5-1-1-1815	POLICE ACADEMY	587	0	0	0	.000%
5-1-1-1816	PSYCHOLOGY	115,870	121,918	124,371	2,453	2.012%
5-1-1-1817	EDUCATION	113,489	104,807	113,202	8,395	8.010%
5-1-1-1818	ANTHROPOLOGY	100,530	97,187	96,951	-236	-.243%
SOCIAL BEHAVIORAL SCIENCE		-----	-----	-----	-----	-----
CHARGE CENTER 1-19 ITE		[CHRG-CNTR] 924,330	976,540	1,000,666	24,126	2.471%
5-1-1-1911	ITE GENERAL	34,244	27,918	23,718	-4,200	-15.044%
5-1-1-1912	COOP EDUCATION	0	600	0	-600	-100.000%
5-1-1-1914	DRAFTING	358,182	333,376	284,712	-48,664	-14.597%
5-1-1-1915	ITE ELECTRICAL	121,048	153,915	153,279	-636	-.413%
5-1-1-1917	WELDING	16,512	22,112	18,698	-3,414	-15.440%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

FUND 5 GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
LOCATION 1 THATCHER CAMPUS		EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
FUNCTION 1 INSTRUCTION		2015-2016	2016-2017	2017-2018		
CHARGE CENTER 1-19 ITE						
FUNCTION	1 INSTRUCTION					
5-1-1-1918	AUTOMOTIVE	187,612	214,505	161,417	-53,088	-24.749%
5-1-1-1923	MACHINE SHOP	110,619	106,789	118,891	12,102	11.333%
5-1-1-1934	MEDIA COMMUNICATIONS	124,215	123,997	121,045	-2,952	-2.381%
	ITE	-----	-----	-----	-----	-----
CHARGE CENTER	1-21 DEAN OF INSTRUCTION [CHRG-CNTR]	952,432	983,212	881,760	-101,452	-10.318%
5-1-1-2111	DEAN/INSTRUCT/FA,MAT,NUR,SCI	259,115	349,018	350,081	1,063	.305%
5-1-1-2112	DEAN OF INSTRUCTION	279,812	363,250	364,517	1,267	.349%
5-1-1-2113	DEAN OF INSTRUCTION	246,808	257,219	300,068	42,849	16.659%
	DEAN OF INSTRUCTION	-----	-----	-----	-----	-----
CHARGE CENTER	1-23 GENERAL EDUCATION [CHRG-CNTR]	785,735	969,487	1,014,666	45,179	4.660%
5-1-1-2312	OVERLOADS-PT	0	1,738,206	1,677,353	-60,853	-3.501%
	GENERAL EDUCATION	-----	-----	-----	-----	-----
CHARGE CENTER	1-48 PROFESSIONAL DEVELOPMENT ACTIV [CHRG-CNTR]	0	1,738,206	1,677,353	-60,853	-3.501%
5-1-1-4811	BUSINESS	2,016	0	0	0	.000%
5-1-1-4812	COMMUNICATIVE ARTS	2,375	0	0	0	.000%
5-1-1-4815	ITE	5,546	0	0	0	.000%
5-1-1-4817	SOCIAL/BEHAVIORAL	2,890	0	0	0	.000%
5-1-1-4821	MATH	1,200	0	0	0	.000%
5-1-1-4823	NURSING AND ALLIED HEALTH	3,532	0	0	0	.000%
	PROFESSIONAL DEVELOPMENT ACTIV	-----	-----	-----	-----	-----
	INSTRUCTION [CHRG-CNTR]	17,559	0	0	0	.000%
FUNCTION	2 ACADEMIC SUPPORT [FUNCTION]	12,879,370	14,546,334	13,775,805	-770,529	-5.297%
CHARGE CENTER	2-26 LEARNING RESOURCES					
5-1-2-2611	LIBRARY	365,024	396,778	374,978	-21,800	-5.494%
5-1-2-2612	EQUIPMENT SERVICES	23	0	0	0	.000%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
			EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
			2015-2016	2016-2017	2017-2018		
FUND	5	GENERAL UNRESTRICTED					
LOCATION	1	THATCHER CAMPUS					
FUNCTION	2	ACADEMIC SUPPORT					
CHARGE CENTER	2-26	LEARNING RESOURCES					
FUNCTION	2	ACADEMIC SUPPORT					
5-1-2-2613		MEDIA CENTER	112,570	101,442	103,406	1,964	1.936%
5-1-2-2614		CENTER FOR TEACHING/LEARNING	72,404	80,476	80,864	388	.482%
			-----	-----	-----	-----	-----
		LEARNING RESOURCES	[CHRG-CNTR] 550,021	578,696	559,248	-19,448	-3.361%
		ACADEMIC SUPPORT	[FUNCTION] 550,021	578,696	559,248	-19,448	-3.361%
FUNCTION	3	ADMINISTRATION					
CHARGE CENTER	3-44	TRANSPORATION					
5-1-3-4411		TRANSPORTATION	26,395	0	0	0	.000%
			-----	-----	-----	-----	-----
		TRANSPORATION	[CHRG-CNTR] 26,395	0	0	0	.000%
CHARGE CENTER	3-45	CAMPUS SECURITY					
5-1-3-4511		CAMPUS SECURITY	416,717	495,415	492,499	-2,916	-.589%
			-----	-----	-----	-----	-----
		CAMPUS SECURITY	[CHRG-CNTR] 416,717	495,415	492,499	-2,916	-.589%
		ADMINISTRATION	[FUNCTION] 443,112	495,415	492,499	-2,916	-.589%
FUNCTION	4	STUDENT SERVICES					
CHARGE CENTER	4-49	DEAN OF STUDENTS					
5-1-4-4911		DEAN OF STUDENTS	260,407	268,770	272,149	3,379	1.257%
5-1-4-4912		HOUSING OFFICE	143,618	204,094	210,108	6,014	2.947%
			-----	-----	-----	-----	-----
		DEAN OF STUDENTS	[CHRG-CNTR] 404,025	472,864	482,257	9,393	1.986%
CHARGE CENTER	4-51	FINANCIAL AID					
5-1-4-5111		FINANCIAL AID	481,300	763,334	754,858	-8,476	-1.110%
			-----	-----	-----	-----	-----
		FINANCIAL AID	[CHRG-CNTR] 481,300	763,334	754,858	-8,476	-1.110%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

FUND 5 GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
LOCATION 1 THATCHER CAMPUS		EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
FUNCTION 4 STUDENT SERVICES		2015-2016	2016-2017	2017-2018		
CHARGE CENTER 4-52 COUNSELING GUIDANCE						
5-1-4-5211	COUNSELING GUIDANCE	666,616	638,013	636,855	-1,158	-.182%
5-1-4-5212	GEN VOC COUNSELING	64,827	177,787	131,853	-45,934	-25.837%
5-1-4-5213	STUDENT LEARNING CENTER	203,195	203,805	208,214	4,409	2.163%
	COUNSELING GUIDANCE [CHRG-CNTR]	934,638	1,019,605	976,922	-42,683	-4.186%
CHARGE CENTER 4-54 ADMISSIONS AND SCHOLARSHIPS						
5-1-4-5411	ADMISSIONS AND SCHOLARSHIPS	302,994	296,272	303,787	7,515	2.537%
	ADMISSIONS AND SCHOLARSHIPS [CHRG-CNTR]	302,994	296,272	303,787	7,515	2.537%
CHARGE CENTER 4-62 ATHLETICS						
5-1-4-6211	ATHLETIC DIRECTOR	255,306	293,830	314,182	20,352	6.926%
5-1-4-6212	MENS FOOTBALL	310,888	359,808	333,167	-26,641	-7.404%
5-1-4-6213	MENS BASKETBALL	159,625	167,061	163,287	-3,774	-2.259%
5-1-4-6214	MENS BASEBALL	104,680	139,080	127,593	-11,487	-8.259%
5-1-4-6215	ATHLETIC TRAINING	250,746	259,793	249,034	-10,759	-4.141%
5-1-4-6216	WOMENS BASKETBALL	168,794	175,349	176,133	784	.447%
5-1-4-6217	WOMENS ATHLETICS	3,575	5,254	5,254	0	.000%
5-1-4-6218	WOMENS VOLLEYBALL	105,889	129,035	131,052	2,017	1.563%
5-1-4-6219	WOMENS SOFTBALL	113,501	126,236	123,688	-2,548	-2.018%
5-1-4-6221	MENS GOLF	55,488	78,130	78,920	790	1.011%
5-1-4-6224	WOMENS TENNIS	42,536	72,157	66,423	-5,734	-7.947%
5-1-4-6225	CHEERLEADERS	27,692	29,945	29,945	0	.000%
	ATHLETICS [CHRG-CNTR]	1,598,720	1,835,678	1,798,678	-37,000	-2.016%
	STUDENT SERVICES [FUNCTION]	3,721,677	4,387,753	4,316,502	-71,251	-1.624%
FUNCTION 5 PLANT OPERATIONS						
CHARGE CENTER 5-63 OPERATIONS AND MAINTENANCE						
5-1-5-6311	PLANT OPERATIONS	12,053	0	0	0	.000%
5-1-5-6312	MAINTENANCE	2,650,848	3,224,068	3,087,232	-136,836	-4.244%
5-1-5-6313	UTILITIES	791,492	810,000	825,000	15,000	1.852%
	OPERATIONS AND MAINTENANCE [CHRG-CNTR]	3,454,393	4,034,068	3,912,232	-121,836	-3.020%
	PLANT OPERATIONS [FUNCTION]	3,454,393	4,034,068	3,912,232	-121,836	-3.020%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

		ACTUAL	APPROVED	PROPOSED		
		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
		2015-2016	2016-2017	2017-2018	CHANGE	CHANGE
FUND	5 GENERAL UNRESTRICTED					
LOCATION	1 THATCHER CAMPUS					
FUNCTION	8 CONTINGENCY					
CHARGE CENTER	8-81 CONTINGENCY					
5-1-8-8111	CONTINGENCY	0	1,750,000	1,750,000	0	.000%
		-----	-----	-----	-----	-----
	CONTINGENCY [CHRG-CNTR]	0	1,750,000	1,750,000	0	.000%
	CONTINGENCY [FUNCTION]	0	1,750,000	1,750,000	0	.000%
	THATCHER CAMPUS LOCATION	21,048,573	25,792,266	24,806,286	-985,980	-3.823%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

		ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
		EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
		2015-2016	2016-2017	2017-2018		
FUND	5 GENERAL UNRESTRICTED					
LOCATION	2 GILA PUEBLO CAMPUS					
FUNCTION	1 INSTRUCTION					
CHARGE CENTER	1-11 BUSINESS					
5-2-1-1111	GENERAL BUSINESS	31,031	87,824	91,687	3,863	4.399%
5-2-1-1113	COMPUTERS	50,962	150,883	147,647	-3,236	-2.145%
5-2-1-1115	BUSINESS ADMINISTRATION	0	2,687	2,687	0	.000%
5-2-1-1116	SECRY OFFICE SERV	92	1,593	1,593	0	.000%
5-2-1-1117	COSMETOLOGY	63,122	70,787	73,657	2,870	4.054%
	BUSINESS	-----	-----	-----	-----	-----
	[CHRG-CNTR]	145,207	313,774	317,271	3,497	1.114%
CHARGE CENTER	1-12 FINE ARTS					
5-2-1-1211	ART	57,884	73,268	73,268	0	.000%
	FINE ARTS	-----	-----	-----	-----	-----
	[CHRG-CNTR]	57,884	73,268	73,268	0	.000%
CHARGE CENTER	1-14 COMMUNICATIONS					
5-2-1-1413	ENGLISH	49,621	40,843	42,302	1,459	3.572%
	COMMUNICATIONS	-----	-----	-----	-----	-----
	[CHRG-CNTR]	49,621	40,843	42,302	1,459	3.572%
CHARGE CENTER	1-15 HEALTH PHYSICAL ED					
5-2-1-1513	WELLNESS CENTER	126,854	150,156	122,792	-27,364	-18.224%
	HEALTH PHYSICAL ED	-----	-----	-----	-----	-----
	[CHRG-CNTR]	126,854	150,156	122,792	-27,364	-18.224%
CHARGE CENTER	1-16 NURSING					
5-2-1-1611	ADN-NURSING	61,405	67,819	71,319	3,500	5.161%
5-2-1-1612	EMT	1,803	13,087	14,587	1,500	11.462%
5-2-1-1614	NURSING ASSISTANT	96,325	136,384	134,595	-1,789	-1.312%
5-2-1-1617	ALLIED HEALTH	6,960	0	87,207	87,207	.000%
	NURSING	-----	-----	-----	-----	-----
	[CHRG-CNTR]	166,493	217,290	307,708	90,418	41.612%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

FUND 5 GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
LOCATION 2 GILA PUEBLO CAMPUS		EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
FUNCTION 1 INSTRUCTION		2015-2016	2016-2017	2017-2018		
CHARGE CENTER 1-17 SCIENCE AND MATH						
5-2-1-1711	BIOLOGY	101,179	100,601	98,365	-2,236	-2.223%
5-2-1-1713	MATHEMATICS	84,031	100,777	179,903	79,126	78.516%
SCIENCE AND MATH [CHRG-CNTR]		185,210	201,378	278,268	76,890	38.182%
CHARGE CENTER 1-18 SOCIAL BEHAVIORAL SCIENCE						
5-2-1-1812	HISTORY/POLITICAL SCIENCE	40,484	40,846	42,308	1,462	3.579%
5-2-1-1813	JUSTICE ADMINISTRATION	0	2,187	0	-2,187	-100.000%
SOCIAL BEHAVIORAL SCIENCE [CHRG-CNTR]		40,484	43,033	42,308	-725	-1.685%
CHARGE CENTER 1-19 ITE						
5-2-1-1911	ITE GENERAL	13,290	43,131	40,731	-2,400	-5.564%
5-2-1-1917	WELDING	25,469	41,865	40,865	-1,000	-2.389%
5-2-1-1918	AUTOMOTIVE	0	3,280	3,280	0	.000%
ITE [CHRG-CNTR]		38,759	88,276	84,876	-3,400	-3.852%
CHARGE CENTER 1-23 GENERAL EDUCATION						
5-2-1-2311	DEAN OF GENERAL EDUCATION	53,959	60,167	58,667	-1,500	-2.493%
5-2-1-2312	OVERLOADS-PT	0	0	101,471	101,471	.000%
5-2-1-2314	INSTRUCTION	62,925	78,426	126,982	48,556	61.913%
5-2-1-2317	EDUCATION	2,455	4,325	4,075	-250	-5.780%
5-2-1-2324	SAN CARLOS INSTRUCTION	0	3,000	0	-3,000	-100.000%
GENERAL EDUCATION [CHRG-CNTR]		119,339	145,918	291,195	145,277	99.561%
CHARGE CENTER 1-48 PROFESSIONAL DEVELOPMENT ACTIV						
5-2-1-4818	GILA COUNTY	22	3,000	0	-3,000	-100.000%
PROFESSIONAL DEVELOPMENT ACTIV [CHRG-CNTR]		22	3,000	0	-3,000	-100.000%
INSTRUCTION [FUNCTION]		929,873	1,276,936	1,559,988	283,052	22.166%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
FUND	LOCATION	FUNCTION	EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
CHARGE CENTER			2015-2016	2016-2017	2017-2018		
5	GENERAL UNRESTRICTED						
2	GILA PUEBLO CAMPUS						
2	ACADEMIC SUPPORT						
2-26	LEARNING RESOURCES						
5-2-2-2611	LIBRARY		33,484	47,353	48,853	1,500	3.168%
5-2-2-2612	EQUIPMENT SERVICES		128,063	138,210	135,474	-2,736	-1.980%
5-2-2-2613	MEDIA CENTER		0	17,928	17,928	0	.000%
			-----	-----	-----	-----	-----
	LEARNING RESOURCES	[CHRG-CNTR]	161,547	203,491	202,255	-1,236	-.607%
	ACADEMIC SUPPORT	[FUNCTION]	161,547	203,491	202,255	-1,236	-.607%
3	ADMINISTRATION						
3-31	DISTRICT GOVERNING BOARD						
5-2-3-3112	GCC GOVERNING BOARD		541	2,000	1,000	-1,000	-50.000%
			-----	-----	-----	-----	-----
	DISTRICT GOVERNING BOARD	[CHRG-CNTR]	541	2,000	1,000	-1,000	-50.000%
3-38	GILA DEAN						
5-2-3-3811	DEAN		433,585	524,530	523,130	-1,400	-.267%
			-----	-----	-----	-----	-----
	GILA DEAN	[CHRG-CNTR]	433,585	524,530	523,130	-1,400	-.267%
3-39	FISCAL CONTROL						
5-2-3-3911	FISCAL CONTROL		59,356	58,000	58,941	941	1.622%
			-----	-----	-----	-----	-----
	FISCAL CONTROL	[CHRG-CNTR]	59,356	58,000	58,941	941	1.622%
3-46	PIO						
5-2-3-4611	PIO / MPR MARKETING		151,197	135,528	127,380	-8,148	-6.012%
			-----	-----	-----	-----	-----
	PIO	[CHRG-CNTR]	151,197	135,528	127,380	-8,148	-6.012%
	ADMINISTRATION	[FUNCTION]	644,679	720,058	710,451	-9,607	-1.334%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

		ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
		EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
		2015-2016	2016-2017	2017-2018		
FUND	5 GENERAL UNRESTRICTED					
LOCATION	2 GILA PUEBLO CAMPUS					
FUNCTION	4 STUDENT SERVICES					
CHARGE CENTER	4-51 FINANCIAL AID					
5-2-4-5111	FINANCIAL AID	0	7,025	0	-7,025	-100.000%
	FINANCIAL AID	-----	-----	-----	-----	-----
	[CHRG-CNTR]	0	7,025	0	-7,025	-100.000%
CHARGE CENTER	4-58 PLACEMENT					
5-2-4-5811	PLACEMENT TESTING	2,983	32,650	3,500	-29,150	-89.280%
	PLACEMENT	-----	-----	-----	-----	-----
	[CHRG-CNTR]	2,983	32,650	3,500	-29,150	-89.280%
CHARGE CENTER	4-59 REGISTRAR					
5-2-4-5911	RECORDS AND REGISTRATION	147,247	193,946	218,125	24,179	12.467%
	REGISTRAR	-----	-----	-----	-----	-----
	[CHRG-CNTR]	147,247	193,946	218,125	24,179	12.467%
	STUDENT SERVICES	[FUNCTION]	[FUNCTION]	[FUNCTION]	[FUNCTION]	[FUNCTION]
	[FUNCTION]	150,230	233,621	221,625	-11,996	-5.135%
FUNCTION	5 PLANT OPERATIONS					
CHARGE CENTER	5-63 OPERATIONS AND MAINTENANCE					
5-2-5-6311	PLANT OPERATIONS	427,051	445,171	492,236	47,065	10.572%
	OPERATIONS AND MAINTENANCE	-----	-----	-----	-----	-----
	[CHRG-CNTR]	427,051	445,171	492,236	47,065	10.572%
	PLANT OPERATIONS	[FUNCTION]	[FUNCTION]	[FUNCTION]	[FUNCTION]	[FUNCTION]
	[FUNCTION]	427,051	445,171	492,236	47,065	10.572%
FUNCTION	8 CONTINGENCY					
CHARGE CENTER	8-81 CONTINGENCY					
5-2-8-8111	CONTINGENCY	0	150,000	125,000	-25,000	-16.667%
	CONTINGENCY	-----	-----	-----	-----	-----
	[CHRG-CNTR]	0	150,000	125,000	-25,000	-16.667%
	CONTINGENCY	[FUNCTION]	[FUNCTION]	[FUNCTION]	[FUNCTION]	[FUNCTION]
	[FUNCTION]	0	150,000	125,000	-25,000	-16.667%
	GILA PUEBLO CAMPUS	LOCATION	LOCATION	LOCATION	LOCATION	LOCATION
	LOCATION	2,313,380	3,029,277	3,311,555	282,278	9.318%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

FUND 5 GENERAL UNRESTRICTED			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
LOCATION 3 GILA - CONT EDUC			EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
FUNCTION 1 INSTRUCTION			2015-2016	2016-2017	2017-2018		
CHARGE CENTER 1-11 BUSINESS							
5-3-1-1113	COMPUTERS		3,526	30,800	17,367	-13,433	-43.614%
5-3-1-1117	COSMETOLOGY		70,599	84,821	68,191	-16,630	-19.606%
5-3-1-1122	PAYSON BUS ADMIN		891	8,746	9,246	500	5.717%
	BUSINESS	[CHRG-CNTR]	75,016	124,367	94,804	-29,563	-23.771%
CHARGE CENTER 1-12 FINE ARTS							
5-3-1-1214	PAYSON ART		72,381	86,470	81,970	-4,500	-5.204%
	FINE ARTS	[CHRG-CNTR]	72,381	86,470	81,970	-4,500	-5.204%
CHARGE CENTER 1-13 CONTINUING EDUCATION							
5-3-1-1312	PAYSON CONT EDUC		147,239	230,173	222,173	-8,000	-3.476%
5-3-1-1313	SAN CARLOS CONT EDUC		125,385	42,310	0	-42,310	-100.000%
5-3-1-1314	SAN CARLOS GENERAL BUSINESS		540	3,281	0	-3,281	-100.000%
5-3-1-1316	HAYDEN CONT EDUC		912	14,448	14,448	0	.000%
5-3-1-1317	HAYDEN GENERAL BUSINESS		0	1,093	1,093	0	.000%
	CONTINUING EDUCATION	[CHRG-CNTR]	274,076	291,305	237,714	-53,591	-18.397%
CHARGE CENTER 1-14 COMMUNICATIONS							
5-3-1-1413	ENGLISH		84,410	84,346	84,610	264	.313%
	COMMUNICATIONS	[CHRG-CNTR]	84,410	84,346	84,610	264	.313%
CHARGE CENTER 1-15 HEALTH PHYSICAL ED							
5-3-1-1513	WELLNESS CENTER		30,661	74,667	75,667	1,000	1.339%
5-3-1-1514	HAYDEN WELLNESS		14,108	20,015	20,015	0	.000%
	HEALTH PHYSICAL ED	[CHRG-CNTR]	44,769	94,682	95,682	1,000	1.056%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

FUND 5 GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
LOCATION 3 GILA - CONT EDUC		EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
FUNCTION 1 INSTRUCTION		2015-2016	2016-2017	2017-2018		
CHARGE CENTER 1-16 NURSING						
5-3-1-1611	ADN-NURSING	26,573	60,667	167,112	106,445	175.458%
5-3-1-1612	EMT	6,145	29,299	26,299	-3,000	-10.239%
5-3-1-1614	NURSING ASSISTANT	4,434	25,551	112,258	86,707	339.349%
	NURSING	-----	-----	-----	-----	-----
	[CHRG-CNTR]	37,152	115,517	305,669	190,152	164.610%
CHARGE CENTER 1-17 SCIENCE AND MATH						
5-3-1-1711	BIOLOGY	70,951	74,171	75,924	1,753	2.363%
5-3-1-1713	MATHEMATICS	80,383	158,547	81,874	-76,673	-48.360%
	SCIENCE AND MATH	-----	-----	-----	-----	-----
	[CHRG-CNTR]	151,334	232,718	157,798	-74,920	-32.193%
CHARGE CENTER 1-19 ITE						
5-3-1-1911	ITE GENERAL	3,074	112,144	112,408	264	.235%
	ITE	-----	-----	-----	-----	-----
	[CHRG-CNTR]	3,074	112,144	112,408	264	.235%
CHARGE CENTER 1-23 GENERAL EDUCATION						
5-3-1-2314	INSTRUCTION	14,533	8,762	10,062	1,300	14.837%
5-3-1-2317	EDUCATION	4,286	21,591	16,374	-5,217	-24.163%
5-3-1-2324	SAN CARLOS INSTRUCTION	2,728	3,000	0	-3,000	-100.000%
	GENERAL EDUCATION	-----	-----	-----	-----	-----
	[CHRG-CNTR]	21,547	33,353	26,436	-6,917	-20.739%
	INSTRUCTION	[FUNCTION]	763,759	1,174,902	1,197,091	1.889%
FUNCTION 2 ACADEMIC SUPPORT						
CHARGE CENTER 2-26 LEARNING RESOURCES						
5-3-2-2612	EQUIPMENT SERVICES	4,420	25,153	72,153	47,000	186.856%
5-3-2-2613	MEDIA CENTER	21,224	29,276	29,276	0	.000%
	LEARNING RESOURCES	-----	-----	-----	-----	-----
	[CHRG-CNTR]	25,644	54,429	101,429	47,000	86.351%
	ACADEMIC SUPPORT	[FUNCTION]	25,644	54,429	101,429	86.351%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
			EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
			2015-2016	2016-2017	2017-2018		
			-----	-----	-----	-----	-----
FUND	5	GENERAL UNRESTRICTED					
LOCATION	3	GILA - CONT EDUC					
FUNCTION	3	ADMINISTRATION					
CHARGE CENTER	3-38	GILA DEAN					
5-3-3-3811	DEAN		146,899	132,727	204,645	71,918	54.185%
			-----	-----	-----	-----	-----
	GILA DEAN	[CHRG-CNTR]	146,899	132,727	204,645	71,918	54.185%
CHARGE CENTER	3-55	SAN CARLOS PROGRAMS					
5-3-3-5513	SAN CARLOS ADMINISTRATION		131,155	135,904	0	-135,904	-100.000%
			-----	-----	-----	-----	-----
	SAN CARLOS PROGRAMS	[CHRG-CNTR]	131,155	135,904	0	-135,904	-100.000%
CHARGE CENTER	3-56	PAYSON PROGRAMS					
5-3-3-5616	PAYSON ADMINISTRATION		206,546	211,325	171,429	-39,896	-18.879%
			-----	-----	-----	-----	-----
	PAYSON PROGRAMS	[CHRG-CNTR]	206,546	211,325	171,429	-39,896	-18.879%
	ADMINISTRATION	[FUNCTION]	484,600	479,956	376,074	-103,882	-21.644%
FUNCTION	4	STUDENT SERVICES					
CHARGE CENTER	4-58	PLACEMENT					
5-3-4-5811	PLACEMENT TESTING		2,381	11,007	12,007	1,000	9.085%
			-----	-----	-----	-----	-----
	PLACEMENT	[CHRG-CNTR]	2,381	11,007	12,007	1,000	9.085%
CHARGE CENTER	4-59	REGISTRAR					
5-3-4-5911	RECORDS AND REGISTRATION		66,294	116,939	118,423	1,484	1.269%
			-----	-----	-----	-----	-----
	REGISTRAR	[CHRG-CNTR]	66,294	116,939	118,423	1,484	1.269%
	STUDENT SERVICES	[FUNCTION]	68,675	127,946	130,430	2,484	1.941%
FUNCTION	5	PLANT OPERATIONS					
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE					
5-3-5-6311	PLANT OPERATIONS		93,600	132,277	259,205	126,928	95.956%
			-----	-----	-----	-----	-----
	OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	93,600	132,277	259,205	126,928	95.956%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

		ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
		EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
		2015-2016	2016-2017	2017-2018		
FUND	5 GENERAL UNRESTRICTED					
LOCATION	3 GILA - CONT EDUC					
FUNCTION	5 PLANT OPERATIONS					
CHARGE CENTER	5-65 MAINT/OP -- PAYSON					
5-3-5-6512	MAINTENANCE	17,381	35,490	35,490	0	.000%
	MAINT/OP -- PAYSON	-----	-----	-----	-----	-----
CHARGE CENTER	5-67 MAINT/OP -- SAN CARLOS	[CHRG-CNTR] 17,381	35,490	35,490	0	.000%
5-3-5-6711	PLANT OPERATIONS	26,976	45,378	0	-45,378	-100.000%
	MAINT/OP -- SAN CARLOS	-----	-----	-----	-----	-----
	PLANT OPERATIONS	[CHRG-CNTR] 26,976	45,378	0	-45,378	-100.000%
	GILA - CONT EDUC	[FUNCTION] 137,957	213,145	294,695	81,550	38.260%
		LOCATION 1,480,635	2,050,378	2,099,719	49,341	2.406%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
FUND	LOCATION	FUNCTION	EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
CHARGE CENTER			2015-2016	2016-2017	2017-2018		
5	GENERAL UNRESTRICTED						
4	DISTRICT						
3	ADMINISTRATION						
3-31	DISTRICT GOVERNING BOARD						
5-4-3-3111	DISTRICT GOVERNING BOARD		14,032	77,100	33,900	-43,200	-56.031%
	DISTRICT GOVERNING BOARD	[CHRG-CNTR]	14,032	77,100	33,900	-43,200	-56.031%
3-33	PRESIDENT'S OFFICE						
5-4-3-3311	PRESIDENT'S OFFICE		627,512	522,580	508,454	-14,126	-2.703%
	PRESIDENT'S OFFICE	[CHRG-CNTR]	627,512	522,580	508,454	-14,126	-2.703%
3-34	EXEC SECRETARY POOL						
5-4-3-3411	EXEC SECRETARY POOL		215,789	265,646	274,469	8,823	3.321%
	EXEC SECRETARY POOL	[CHRG-CNTR]	215,789	265,646	274,469	8,823	3.321%
3-35	CHIEF ACADEMIC OFFICER						
5-4-3-3511	CHIEF ACADEMIC OFFICER		428,781	558,113	551,699	-6,414	-1.149%
	CHIEF ACADEMIC OFFICER	[CHRG-CNTR]	428,781	558,113	551,699	-6,414	-1.149%
3-37	EXEC VICE PRESIDENT						
5-4-3-3711	EXEC VICE PRESIDENT		500,466	389,965	393,325	3,360	.862%
	EXEC VICE PRESIDENT	[CHRG-CNTR]	500,466	389,965	393,325	3,360	.862%
3-39	FISCAL CONTROL						
5-4-3-3911	FISCAL CONTROL		1,071,074	1,381,049	1,237,294	-143,755	-10.409%
5-4-3-3912	PURCHASING-PROPERTY CONTROL		233,871	93,343	95,224	1,881	2.015%
	FISCAL CONTROL	[CHRG-CNTR]	1,304,945	1,474,392	1,332,518	-141,874	-9.623%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
FUND	LOCATION	FUNCTION	EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
			2015-2016	2016-2017	2017-2018		
5	GENERAL UNRESTRICTED						
4	DISTRICT						
3	ADMINISTRATION						
3-41	ADMINISTRATIVE SUPPORT						
5-4-3-4111	ADMINISTRATIVE SUPPORT		156,054	289,001	286,529	-2,472	-.855%
5-4-3-4112	GRANT PROJECTS		144,311	158,177	155,710	-2,467	-1.560%
	ADMINISTRATIVE SUPPORT	[CHRG-CNTR]	300,365	447,178	442,239	-4,939	-1.104%
3-42	ADMIN DATA PROCESSING						
5-4-3-4211	ADMIN DATA PROCESSING		1,740,694	2,285,424	2,295,670	10,246	.448%
	ADMIN DATA PROCESSING	[CHRG-CNTR]	1,740,694	2,285,424	2,295,670	10,246	.448%
3-46	PIO						
5-4-3-4611	PIO / MPR MARKETING		478,357	503,060	498,388	-4,672	-.929%
	PIO	[CHRG-CNTR]	478,357	503,060	498,388	-4,672	-.929%
3-47	ADMINISTRATION						
5-4-3-4711	DISTRICT		103,080	342,206	342,206	0	.000%
5-4-3-4712	INSURANCE		224,699	279,000	279,000	0	.000%
5-4-3-4714	REVENUE		50,741	0	0	0	.000%
5-4-3-4716	DISTRICT SERVICE CENTER		179,029	229,927	234,451	4,524	1.968%
	ADMINISTRATION	[CHRG-CNTR]	557,549	851,133	855,657	4,524	.532%
3-48	PROFESSIONAL DEVELOPMENT ACTIV						
5-4-3-4811	ADMINISTRATION PDA		12,283	0	0	0	.000%
	PROFESSIONAL DEVELOPMENT ACTIV	[CHRG-CNTR]	12,283	0	0	0	.000%
	ADMINISTRATION	[FUNCTION]	6,180,773	7,374,591	7,186,319	-188,272	-2.553%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

		=====				
FUND	5 GENERAL UNRESTRICTED	ACTUAL	APPROVED	PROPOSED		
LOCATION	4 DISTRICT	EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	4 STUDENT SERVICES	2015-2016	2016-2017	2017-2018	CHANGE	CHANGE
CHARGE CENTER	4-59 REGISTRAR					
5-4-4-5911	RECORDS AND REGISTRATION	566,717	726,689	693,952	-32,737	-4.505%
5-4-4-5912	RESEARCH AND DEVELOPMENT	248,223	308,021	311,629	3,608	1.171%
		-----	-----	-----	-----	-----
	REGISTRAR	[CHRG-CNTR] 814,940	1,034,710	1,005,581	-29,129	-2.815%
	STUDENT SERVICES	[FUNCTION] 814,940	1,034,710	1,005,581	-29,129	-2.815%
	DISTRICT	LOCATION 6,995,713	8,409,301	8,191,900	-217,401	-2.585%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

		ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
		EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
		2015-2016	2016-2017	2017-2018		
FUND	5 GENERAL UNRESTRICTED					
LOCATION	5 ASP - FT GRANT					
FUNCTION	1 INSTRUCTION					
CHARGE CENTER	1-11 BUSINESS					
5-5-1-1111	GENERAL BUSINESS	525,913	125,613	125,877	264	.210%
	BUSINESS	-----	-----	-----	-----	-----
CHARGE CENTER	1-19 ITE	[CHRG-CNTR] 525,913	125,613	125,877	264	.210%
5-5-1-1929	HVAC-R	206,516	126,336	134,600	8,264	6.541%
5-5-1-1951	HORTICULTURE	0	93,919	94,183	264	.281%
	ITE	-----	-----	-----	-----	-----
CHARGE CENTER	1-22 GENERAL ADMINISTRATION	[CHRG-CNTR] 206,516	220,255	228,783	8,528	3.872%
5-5-1-2211	GENERAL ADMINISTRATION	161,993	194,074	183,631	-10,443	-5.381%
	GENERAL ADMINISTRATION	-----	-----	-----	-----	-----
	INSTRUCTION	[CHRG-CNTR] 161,993	194,074	183,631	-10,443	-5.381%
FUNCTION	8 CONTINGENCY	[FUNCTION] 894,422	539,942	538,291	-1,651	-.306%
CHARGE CENTER	8-81 CONTINGENCY					
5-5-8-8111	CONTINGENCY	0	13,000	13,000	0	.000%
	CONTINGENCY	-----	-----	-----	-----	-----
	CONTINGENCY	[CHRG-CNTR] 0	13,000	13,000	0	.000%
	ASP - FT GRANT	[FUNCTION] 0	13,000	13,000	0	.000%
		LOCATION 894,422	552,942	551,291	-1,651	-.299%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

		ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
		EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
		2015-2016	2016-2017	2017-2018		
FUND	5 GENERAL UNRESTRICTED					
LOCATION	6 ASP - SAFFORD					
FUNCTION	1 INSTRUCTION					
CHARGE CENTER	1-19 ITE					
5-6-1-1918	AUTOMOTIVE	141,267	111,022	115,286	4,264	3.841%
5-6-1-1929	HVAC-R	149,848	111,022	114,286	3,264	2.940%
5-6-1-1951	HORTICULTURE	0	124,336	124,600	264	.212%
		-----	-----	-----	-----	-----
	ITE	[CHRG-CNTR] 291,115	346,380	354,172	7,792	2.250%
	INSTRUCTION	[FUNCTION] 291,115	346,380	354,172	7,792	2.250%
	ASP - SAFFORD	LOCATION 291,115	346,380	354,172	7,792	2.250%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
			EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
			2015-2016	2016-2017	2017-2018		
FUND	5	GENERAL UNRESTRICTED					
LOCATION	7	GRAHAM - CONT EDUC					
FUNCTION	1	INSTRUCTION					
CHARGE CENTER	1-13	CONTINUING EDUCATION					
5-7-1-1311		CONTINUING EDUCATION	157,793	206,263	203,413	-2,850	-1.382%
5-7-1-1331		DISCOVERY PARK	231,619	210,950	240,282	29,332	13.905%
5-7-1-1332		ADULT EDUCATION	31,331	61,460	60,235	-1,225	-1.993%
			-----	-----	-----	-----	-----
		CONTINUING EDUCATION	[CHRG-CNTR] 420,743	478,673	503,930	25,257	5.276%
		INSTRUCTION	[FUNCTION] 420,743	478,673	503,930	25,257	5.276%
FUNCTION	5	PLANT OPERATIONS					
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE					
5-7-5-6312		MAINTENANCE	51,584	55,655	55,655	0	.000%
			-----	-----	-----	-----	-----
		OPERATIONS AND MAINTENANCE	[CHRG-CNTR] 51,584	55,655	55,655	0	.000%
		PLANT OPERATIONS	[FUNCTION] 51,584	55,655	55,655	0	.000%
		GRAHAM - CONT EDUC	LOCATION 472,327	534,328	559,585	25,257	4.727%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
			EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
			2015-2016	2016-2017	2017-2018		
			-----	-----	-----	-----	-----
FUND	5	GENERAL UNRESTRICTED					
LOCATION	8	GREENLEE - CONT EDUC					
FUNCTION	1	INSTRUCTION					
CHARGE CENTER	1-13	CONTINUING EDUCATION					
5-8-1-1311		CONTINUING EDUCATION	44,809	115,787	80,316	-35,471	-30.635%
		CONTINUING EDUCATION	-----	-----	-----	-----	-----
		INSTRUCTION	[CHRG-CNTR] 44,809	115,787	80,316	-35,471	-30.635%
		INSTRUCTION	[FUNCTION] 44,809	115,787	80,316	-35,471	-30.635%
FUNCTION	8	CONTINGENCY					
CHARGE CENTER	8-81	CONTINGENCY					
5-8-8-8111		CONTINGENCY	0	8,500	8,500	0	.000%
		CONTINGENCY	-----	-----	-----	-----	-----
		CONTINGENCY	[CHRG-CNTR] 0	8,500	8,500	0	.000%
		CONTINGENCY	[FUNCTION] 0	8,500	8,500	0	.000%
		GREENLEE - CONT EDUC	LOCATION 44,809	124,287	88,816	-35,471	-28.540%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

		ACTUAL	APPROVED	PROPOSED		
		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
		2015-2016	2016-2017	2017-2018	CHANGE	CHANGE
FUND	5 GENERAL UNRESTRICTED					
LOCATION	9 FCI - SAFFORD					
FUNCTION	1 INSTRUCTION					
CHARGE CENTER	1-11 BUSINESS					
5-9-1-1111	GENERAL BUSINESS	123,179	108,702	108,966	264	.243%
	BUSINESS	-----	-----	-----	-----	-----
CHARGE CENTER	1-19 ITE	[CHRG-CNTR] 123,179	108,702	108,966	264	.243%
5-9-1-1928	CARPENTRY	114,834	94,770	97,906	3,136	3.309%
	ITE	-----	-----	-----	-----	-----
	INSTRUCTION	[CHRG-CNTR] 114,834	94,770	97,906	3,136	3.309%
	FCI - SAFFORD	[FUNCTION] 238,013	203,472	206,872	3,400	1.671%
	GENERAL UNRESTRICTED	LOCATION 238,013	203,472	206,872	3,400	1.671%
		[FUND] 33,778,987	41,042,631	40,170,196	-872,435	-2.126%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

FUND 6 UNEXPENDED PLANT FUND		ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
LOCATION 1 THATCHER CAMPUS		EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
FUNCTION 1 INSTRUCTION		2015-2016	2016-2017	2017-2018		
CHARGE CENTER 1-11 BUSINESS						
6-1-1-1111	GENERAL BUSINESS	227,875	234,000	0	-234,000	-100.000%
6-1-1-1112	ADMIN INFORMATION SERVICES	0	0	6,000	6,000	.000%
6-1-1-1113	COMPUTERS	11,442	39,500	8,500	-31,000	-78.481%
6-1-1-1114	SMALL BUSINESS	0	2,000	500	-1,500	-75.000%
6-1-1-1121	FAMILY/CONSUMER RESOURCES	4,628	5,200	4,500	-700	-13.462%
	BUSINESS	-----	-----	-----	-----	-----
	[CHRG-CNTR]	243,945	280,700	19,500	-261,200	-93.053%
CHARGE CENTER 1-12 FINE ARTS						
6-1-1-1211	ART	3,389	0	7,250	7,250	.000%
6-1-1-1212	CHOIR	7,597	14,000	5,600	-8,400	-60.000%
6-1-1-1213	THEATRE	27,353	2,500	5,500	3,000	120.000%
6-1-1-1215	BAND	11,455	16,000	13,000	-3,000	-18.750%
6-1-1-1216	ORCHESTRA	8,761	3,800	15,600	11,800	310.526%
6-1-1-1217	MUSIC THEATER	31,694	6,000	25,000	19,000	316.667%
6-1-1-1219	FINE ARTS AUDITORIUM	9,868	9,000	62,000	53,000	588.889%
	FINE ARTS	-----	-----	-----	-----	-----
	[CHRG-CNTR]	100,117	51,300	133,950	82,650	161.111%
CHARGE CENTER 1-14 COMMUNICATIONS						
6-1-1-1412	FOREIGN LANGUAGE	9,122	9,400	11,000	1,600	17.021%
6-1-1-1413	ENGLISH	12,575	27,000	96,030	69,030	255.667%
	COMMUNICATIONS	-----	-----	-----	-----	-----
	[CHRG-CNTR]	21,697	36,400	107,030	70,630	194.038%
CHARGE CENTER 1-15 HEALTH PHYSICAL ED						
6-1-1-1511	HPE MEN	7,707	19,500	9,500	-10,000	-51.282%
6-1-1-1512	HPE WOMEN	21,682	0	0	0	.000%
6-1-1-1513	WELLNESS CENTER	12,373	10,000	11,500	1,500	15.000%
6-1-1-1515	SPORTS MEDICINE	1,694	6,002	0	-6,002	-100.000%
	HEALTH PHYSICAL ED	-----	-----	-----	-----	-----
	[CHRG-CNTR]	43,456	35,502	21,000	-14,502	-40.848%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

FUND 6 UNEXPENDED PLANT FUND		ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
LOCATION 1 THATCHER CAMPUS		EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
FUNCTION 1 INSTRUCTION		2015-2016	2016-2017	2017-2018		
CHARGE CENTER 1-16 NURSING						
6-1-1-1611	ADN-NURSING	0	10,000	0	-10,000	-100.000%
6-1-1-1614	NURSING ASSISTANT	0	2,500	0	-2,500	-100.000%
6-1-1-1615	EMS	0	3,900	0	-3,900	-100.000%
	NURSING [CHRG-CNTR]	0	16,400	0	-16,400	-100.000%
CHARGE CENTER 1-18	SOCIAL BEHAVIORAL SCIENCE					
6-1-1-1811	SOCIOLOGY	0	15,000	0	-15,000	-100.000%
	SOCIAL BEHAVIORAL SCIENCE [CHRG-CNTR]	0	15,000	0	-15,000	-100.000%
CHARGE CENTER 1-19	ITE					
6-1-1-1911	ITE GENERAL	10,541	5,000	0	-5,000	-100.000%
6-1-1-1914	DRAFTING	0	8,500	0	-8,500	-100.000%
6-1-1-1917	WELDING	0	1,850	0	-1,850	-100.000%
6-1-1-1923	MACHINE SHOP	3,085	3,500	0	-3,500	-100.000%
6-1-1-1934	MEDIA COMMUNICATIONS	0	11,962	0	-11,962	-100.000%
	ITE [CHRG-CNTR]	13,626	30,812	0	-30,812	-100.000%
	INSTRUCTION [FUNCTION]	422,841	466,114	281,480	-184,634	-39.611%
FUNCTION 2	ACADEMIC SUPPORT					
CHARGE CENTER 2-26	LEARNING RESOURCES					
6-1-2-2611	LIBRARY	81,910	91,250	50,000	-41,250	-45.205%
6-1-2-2613	MEDIA CENTER	4,258	5,400	58,040	52,640	974.815%
6-1-2-2614	CENTER FOR TEACHING/LEARNING	865	3,600	4,580	980	27.222%
	LEARNING RESOURCES [CHRG-CNTR]	87,033	100,250	112,620	12,370	12.339%
	ACADEMIC SUPPORT [FUNCTION]	87,033	100,250	112,620	12,370	12.339%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
			EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
			2015-2016	2016-2017	2017-2018		
FUND	6	UNEXPENDED PLANT FUND					
LOCATION	1	THATCHER CAMPUS					
FUNCTION	3	ADMINISTRATION					
CHARGE CENTER	3-45	CAMPUS SECURITY					
6-1-3-4511		CAMPUS SECURITY	38,655	0	0	0	.000%
		CAMPUS SECURITY	[CHRG-CNTR] 38,655	0	0	0	.000%
		ADMINISTRATION	[FUNCTION] 38,655	0	0	0	.000%
FUNCTION	4	STUDENT SERVICES					
CHARGE CENTER	4-49	DEAN OF STUDENTS					
6-1-4-4911		DEAN OF STUDENTS	5,280	2,500	0	-2,500	-100.000%
6-1-4-4912		HOUSING OFFICE	0	3,150	0	-3,150	-100.000%
		DEAN OF STUDENTS	[CHRG-CNTR] 5,280	5,650	0	-5,650	-100.000%
CHARGE CENTER	4-51	FINANCIAL AID					
6-1-4-5111		FINANCIAL AID	0	1,800	1,200	-600	-33.333%
		FINANCIAL AID	[CHRG-CNTR] 0	1,800	1,200	-600	-33.333%
CHARGE CENTER	4-52	COUNSELING GUIDANCE					
6-1-4-5211		COUNSELING GUIDANCE	0	20,770	0	-20,770	-100.000%
		COUNSELING GUIDANCE	[CHRG-CNTR] 0	20,770	0	-20,770	-100.000%
CHARGE CENTER	4-54	ADMISSIONS AND SCHOLARSHIPS					
6-1-4-5411		ADMISSIONS AND SCHOLARSHIPS	0	4,000	0	-4,000	-100.000%
		ADMISSIONS AND SCHOLARSHIPS	[CHRG-CNTR] 0	4,000	0	-4,000	-100.000%
CHARGE CENTER	4-62	ATHLETICS					
6-1-4-6211		ATHLETIC DIRECTOR	39,923	0	3,200	3,200	.000%
6-1-4-6212		MENS FOOTBALL	44,610	0	0	0	.000%
6-1-4-6213		MENS BASKETBALL	6,701	8,000	8,000	0	.000%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
			EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
			2015-2016	2016-2017	2017-2018		
FUND	6	UNEXPENDED PLANT FUND					
LOCATION	1	THATCHER CAMPUS					
FUNCTION	4	STUDENT SERVICES					
CHARGE CENTER	4-62	ATHLETICS					
FUNCTION	4	STUDENT SERVICES					
6-1-4-6214		MENS BASEBALL	7,723	0	9,500	9,500	.000%
6-1-4-6215		ATHLETIC TRAINING	7,009	7,500	3,000	-4,500	-60.000%
6-1-4-6216		WOMENS BASKETBALL	6,371	8,500	0	-8,500	-100.000%
6-1-4-6218		WOMENS VOLLEYBALL	1,694	0	0	0	.000%
6-1-4-6219		WOMENS SOFTBALL	16,229	5,000	3,500	-1,500	-30.000%
6-1-4-6221		MENS GOLF	1,694	1,200	1,200	0	.000%
6-1-4-6224		WOMENS TENNIS	1,694	0	0	0	.000%
			-----	-----	-----	-----	-----
		ATHLETICS [CHRG-CNTR]	133,648	30,200	28,400	-1,800	-5.960%
		STUDENT SERVICES [FUNCTION]	138,928	62,420	29,600	-32,820	-52.579%
FUNCTION	5	PLANT OPERATIONS					
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE					
6-1-5-6312		MAINTENANCE	256,257	164,350	193,700	29,350	17.858%
			-----	-----	-----	-----	-----
		OPERATIONS AND MAINTENANCE [CHRG-CNTR]	256,257	164,350	193,700	29,350	17.858%
		PLANT OPERATIONS [FUNCTION]	256,257	164,350	193,700	29,350	17.858%
		THATCHER CAMPUS LOCATION	943,714	793,134	617,400	-175,734	-22.157%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

		ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
		EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
		2015-2016	2016-2017	2017-2018		
FUND	6 UNEXPENDED PLANT FUND					
LOCATION	2 GILA PUEBLO CAMPUS					
FUNCTION	1 INSTRUCTION					
CHARGE CENTER	1-11 BUSINESS					
6-2-1-1113	COMPUTERS	52,961	112,000	191,300	79,300	70.804%
	BUSINESS	[CHRG-CNTR] 52,961	112,000	191,300	79,300	70.804%
CHARGE CENTER	1-12 FINE ARTS					
6-2-1-1211	ART	0	0	4,000	4,000	.000%
	FINE ARTS	[CHRG-CNTR] 0	0	4,000	4,000	.000%
CHARGE CENTER	1-15 HEALTH PHYSICAL ED					
6-2-1-1513	WELLNESS CENTER	3,290	6,500	4,000	-2,500	-38.462%
	HEALTH PHYSICAL ED	[CHRG-CNTR] 3,290	6,500	4,000	-2,500	-38.462%
CHARGE CENTER	1-17 SCIENCE AND MATH					
6-2-1-1711	BIOLOGY	0	0	4,000	4,000	.000%
	SCIENCE AND MATH	[CHRG-CNTR] 0	0	4,000	4,000	.000%
	INSTRUCTION	[FUNCTION] 56,251	118,500	203,300	84,800	71.561%
FUNCTION	3 ADMINISTRATION					
CHARGE CENTER	3-46 PIO					
6-2-3-4611	PIO / MPR MARKETING	10,042	0	0	0	.000%
	PIO	[CHRG-CNTR] 10,042	0	0	0	.000%
	ADMINISTRATION	[FUNCTION] 10,042	0	0	0	.000%
FUNCTION	4 STUDENT SERVICES					
CHARGE CENTER	4-59 REGISTRAR					
6-2-4-5911	RECORDS AND REGISTRATION	0	4,500	0	-4,500	-100.000%
	REGISTRAR	[CHRG-CNTR] 0	4,500	0	-4,500	-100.000%
	STUDENT SERVICES	[FUNCTION] 0	4,500	0	-4,500	-100.000%
	GILA PUEBLO CAMPUS	LOCATION 66,293	123,000	203,300	80,300	65.285%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

		ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
		EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
		2015-2016	2016-2017	2017-2018		
FUND	6 UNEXPENDED PLANT FUND					
LOCATION	3 GILA - CONT EDUC					
FUNCTION	1 INSTRUCTION					
CHARGE CENTER	1-11 BUSINESS					
6-3-1-1113	COMPUTERS	53,242	15,000	96,500	81,500	543.333%
	BUSINESS	-----	-----	-----	-----	-----
CHARGE CENTER	1-15 HEALTH PHYSICAL ED	[CHRG-CNTR] 53,242	15,000	96,500	81,500	543.333%
6-3-1-1513	WELLNESS CENTER	4,278	0	4,000	4,000	.000%
	HEALTH PHYSICAL ED	-----	-----	-----	-----	-----
CHARGE CENTER	1-17 SCIENCE AND MATH	[CHRG-CNTR] 4,278	0	4,000	4,000	.000%
6-3-1-1711	BIOLOGY	8,206	0	8,000	8,000	.000%
	SCIENCE AND MATH	-----	-----	-----	-----	-----
CHARGE CENTER	3-38 GILA DEAN	[CHRG-CNTR] 8,206	0	8,000	8,000	.000%
FUNCTION	3 ADMINISTRATION	[FUNCTION] 65,726	15,000	108,500	93,500	623.333%
CHARGE CENTER	3-38 GILA DEAN					
6-3-3-3811	DEAN	21,118	0	22,000	22,000	.000%
	GILA DEAN	-----	-----	-----	-----	-----
CHARGE CENTER	4-59 REGISTRAR	[CHRG-CNTR] 21,118	0	22,000	22,000	.000%
FUNCTION	4 STUDENT SERVICES	[FUNCTION] 21,118	0	22,000	22,000	.000%
CHARGE CENTER	4-59 REGISTRAR					
6-3-4-5911	RECORDS AND REGISTRATION	0	4,500	0	-4,500	-100.000%
	REGISTRAR	-----	-----	-----	-----	-----
CHARGE CENTER	4-59 REGISTRAR	[CHRG-CNTR] 0	4,500	0	-4,500	-100.000%
	STUDENT SERVICES	[FUNCTION] 0	4,500	0	-4,500	-100.000%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

			=====				
FUND			ACTUAL	APPROVED	PROPOSED		
LOCATION			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION			2015-2016	2016-2017	2017-2018	CHANGE	CHANGE
CHARGE CENTER							
6	UNEXPENDED PLANT FUND						
3	GILA - CONT EDUC						
5	PLANT OPERATIONS						
5-63	OPERATIONS AND MAINTENANCE						
6-3-5-6311	PLANT OPERATIONS		0	0	8,000	8,000	.000%
			-----	-----	-----	-----	-----
	OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	0	0	8,000	8,000	.000%
	PLANT OPERATIONS	[FUNCTION]	0	0	8,000	8,000	.000%
	GILA - CONT EDUC	LOCATION	86,844	19,500	138,500	119,000	610.256%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
			EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
			2015-2016	2016-2017	2017-2018		
			-----	-----	-----	-----	-----
FUND	6	UNEXPENDED PLANT FUND					
LOCATION	4	DISTRICT					
FUNCTION	3	ADMINISTRATION					
CHARGE CENTER	3-34	EXEC SECRETARY POOL					
6-4-3-3411		EXEC SECRETARY POOL	0	4,400	27,000	22,600	513.636%
		EXEC SECRETARY POOL	-----	-----	-----	-----	-----
		[CHRG-CNTR]	0	4,400	27,000	22,600	513.636%
CHARGE CENTER	3-35	CHIEF ACADEMIC OFFICER					
6-4-3-3511		CHIEF ACADEMIC OFFICER	2,380	0	0	0	.000%
		CHIEF ACADEMIC OFFICER	-----	-----	-----	-----	-----
		[CHRG-CNTR]	2,380	0	0	0	.000%
CHARGE CENTER	3-37	EXEC VICE PRESIDENT					
6-4-3-3711		EXEC VICE PRESIDENT	4,170	300,000	300,000	0	.000%
		EXEC VICE PRESIDENT	-----	-----	-----	-----	-----
		[CHRG-CNTR]	4,170	300,000	300,000	0	.000%
CHARGE CENTER	3-39	FISCAL CONTROL					
6-4-3-3911		FISCAL CONTROL	3,131	27,660	6,500	-21,160	-76.500%
		FISCAL CONTROL	-----	-----	-----	-----	-----
		[CHRG-CNTR]	3,131	27,660	6,500	-21,160	-76.500%
CHARGE CENTER	3-41	ADMINISTRATIVE SUPPORT					
6-4-3-4111		ADMINISTRATIVE SUPPORT	1,963	0	0	0	.000%
6-4-3-4112		GRANT PROJECTS	2,111	0	0	0	.000%
		ADMINISTRATIVE SUPPORT	-----	-----	-----	-----	-----
		[CHRG-CNTR]	4,074	0	0	0	.000%
CHARGE CENTER	3-42	ADMIN DATA PROCESSING					
6-4-3-4211		ADMIN DATA PROCESSING	210,740	327,000	290,000	-37,000	-11.315%
		ADMIN DATA PROCESSING	-----	-----	-----	-----	-----
		[CHRG-CNTR]	210,740	327,000	290,000	-37,000	-11.315%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

		ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
		EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
		2015-2016	2016-2017	2017-2018		
FUND	6 UNEXPENDED PLANT FUND					
LOCATION	4 DISTRICT					
FUNCTION	3 ADMINISTRATION					
CHARGE CENTER	3-46 PIO					
6-4-3-4611	PIO / MPR MARKETING	2,422	13,000	4,000	-9,000	-69.231%
	PIO	-----	-----	-----	-----	-----
	[CHRG-CNTR]	2,422	13,000	4,000	-9,000	-69.231%
CHARGE CENTER	3-47 ADMINISTRATION					
6-4-3-4711	DISTRICT	318,888	3,600,000	3,600,000	0	.000%
6-4-3-4716	DISTRICT SERVICE CENTER	1,963	0	0	0	.000%
		-----	-----	-----	-----	-----
	[CHRG-CNTR]	320,851	3,600,000	3,600,000	0	.000%
	[FUNCTION]	547,768	4,272,060	4,227,500	-44,560	-1.043%
FUNCTION	4 STUDENT SERVICES					
CHARGE CENTER	4-59 REGISTRAR					
6-4-4-5911	RECORDS AND REGISTRATION	12,136	2,500	0	-2,500	-100.000%
6-4-4-5912	RESEARCH AND DEVELOPMENT	30,069	8,000	9,000	1,000	12.500%
		-----	-----	-----	-----	-----
	[CHRG-CNTR]	42,205	10,500	9,000	-1,500	-14.286%
	[FUNCTION]	42,205	10,500	9,000	-1,500	-14.286%
	LOCATION	589,973	4,282,560	4,236,500	-46,060	-1.076%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

			=====				
FUND	6	UNEXPENDED PLANT FUND	ACTUAL	APPROVED	PROPOSED		
LOCATION	5	ASP - FT GRANT	EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	1	INSTRUCTION	2015-2016	2016-2017	2017-2018	CHANGE	CHANGE
CHARGE CENTER	1-22	GENERAL ADMINISTRATION					
6-5-1-2211	GENERAL ADMINISTRATION		0	0	13,600	13,600	.000%
			-----	-----	-----	-----	-----
	GENERAL ADMINISTRATION	[CHRG-CNTR]	0	0	13,600	13,600	.000%
	INSTRUCTION	[FUNCTION]	0	0	13,600	13,600	.000%
	ASP - FT GRANT	LOCATION	0	0	13,600	13,600	.000%

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BUDGET PREPARATION (2017 - 2018)
 CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
			EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
			2015-2016	2016-2017	2017-2018		
			-----	-----	-----	-----	-----
FUND	6	UNEXPENDED PLANT FUND					
LOCATION	6	ASP - SAFFORD					
FUNCTION	1	INSTRUCTION					
CHARGE CENTER	1-19	ITE					
6-6-1-1918		AUTOMOTIVE	10,386	0	0	0	.000%
6-6-1-1929		HVAC-R	3,615	0	0	0	.000%
		ITE					
		[CHRG-CNTR]	14,001	0	0	0	.000%
		[FUNCTION]	14,001	0	0	0	.000%
		ASP - SAFFORD					
		LOCATION	14,001	0	0	0	.000%

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BUDGET PREPARATION (2017 - 2018)
CHARGE CENTER SUMMARY

			=====				
FUND			ACTUAL	APPROVED	PROPOSED		
LOCATION			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION			2015-2016	2016-2017	2017-2018	CHANGE	CHANGE
CHARGE CENTER							
6	UNEXPENDED PLANT FUND						
7	GRAHAM - CONT EDUC						
1	INSTRUCTION						
1-13	CONTINUING EDUCATION						
6-7-1-1311	CONTINUING EDUCATION		0	5,000	2,500	-2,500	-50.000%
6-7-1-1331	DISCOVERY PARK		8,085	16,800	10,100	-6,700	-39.881%
6-7-1-1332	ADULT EDUCATION		0	1,500	11,720	10,220	681.333%
			-----	-----	-----	-----	-----
	CONTINUING EDUCATION	[CHRG-CNTR]	8,085	23,300	24,320	1,020	4.378%
	INSTRUCTION	[FUNCTION]	8,085	23,300	24,320	1,020	4.378%
	GRAHAM - CONT EDUC	LOCATION	8,085	23,300	24,320	1,020	4.378%
	UNEXPENDED PLANT FUND	[FUND]	1,708,910	5,241,494	5,233,620	-7,874	-.150%

