



# 2015-2016 Annual Budget

## Graham County Community College District

### Governing Board Members

Lois Ann Moody, Chairman  
Marianne Rowley, Secretary  
Richard W. Mattice, Member  
Tina C. McMaster, Member  
Lance F. Layton, Member

### President

Mark Bryce, J.D.



TABLE OF CONTENTS

Item Description	Page Numbers
Official GCCCD FY2015 Budget Forms	2-6
Statistical Data:	
(a) FY2015 Primary Tax Levy Limit Worksheet	7
(b) FY2015 Expenditure Limitation Compliance Report	8
(c) Supplementary Budget Data FY2015	9
(d) GCCCD Auxiliary Enterprise Revenue Summary	10-11
(e) Summary of FY2015 GCCCD Tax Supported Funds	12
(f) Graham County Assessed Valuation History	13
(g) GCCCD Tax Levy/Rate History	14
(h) GCCCD General Unrestricted Fund Expenditure per FTSE History	15
GCCCD Fund Comparisons FY2014 vs FY2015:	
(a) Current General-Unrestricted Fund (Fund 5)	16-37
(b) Unexpended Plant Fund (Fund 6)	38-48

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT**

**FISCAL YEAR     2015-2016**

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 8, 2015

TIME: 1:00 P.M.

**PUBLICATION OF BUDGET HEARING NOTICE**

Eastern Arizona Courier  
May 23, 2015  
May 30, 2015

**PUBLICATION OF PROPOSED BUDGET:**

District website www.eac.edu  
May 23, 2015  
Eastern Arizona Courier  
May 30, 2015

**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.

**LEGAL STATEMENT - A.R.S. §15-1461.01**

Truth in taxation hearing

Notice of tax increase

In compliance with section 15-1461.01, Arizona Revised Statutes, Graham County Community College District is notifying its property taxpayers of Graham County Community College District's intent to raise its primary property taxes over last year's level. The Graham County Community College District is proposing an increase in primary property taxes of \$115,339 or 2%. The proposed tax increase will cause Graham County Community College District's primary property taxes on an \$100,000 home to increase from \$282.95 (total taxes that would be owed without the proposed tax increase) to \$288.60 (total proposed taxes including the tax increase). This proposed increase is exclusive of increased primary property taxes received from new construction. This increase is also exclusive of any changes that may occur from property taxes levied for voter approved bonded indebtedness or budget and tax overrides. All interested citizens are invited to attend the public hearing on the tax increase that is scheduled to be held at 1:00 P.M. on June 8, 2015 (date and time) at the Eastern Arizona College Student Services Building-Governing Board Room, EAC Middle Campus, 615 North Stadium Avenue, Thatcher, Arizona 85552-0769. The Graham County Community College District is in full compliance with Primary Tax Levy limitations and all applicable provisions of ARS § 42-17051.

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT**  
**EASTERN ARIZONA COLLEGE**  
**BUDGET FOR FISCAL YEAR 2015-2016**  
**SUMMARY OF BUDGET DATA**

SCHEDULE A

			Increase/(Decrease)	
			From Budget 2014-2015	
			To Budget 2015-2016	
	Budget	Budget	Amount	%
	2014-2015	2015-2016		
<b>I. CURRENT GENERAL AND PLANT FUNDS:</b>				
A. Expenditures:				
Current General Fund	\$40,422,120	\$41,455,336	\$1,033,216	2.56 %
Unexpended Plant Fund	6,910,760	6,654,455	(256,305)	(3.71)%
Retirement of Indebtedness Plant Fund	0	0	0	N/A
<b>TOTAL .....</b>	<b>\$47,332,880</b>	<b>\$48,109,791</b>	<b>\$776,911</b>	<b>1.64 %</b>
B. Expenditures Per Full-Time Student Equivalent (FTSE):				
Current General Fund	\$9,400 /FTSE	\$9,754 /FTSE	\$354 /FTSE	3.77 %
Unexpended Plant Fund	\$1,607 /FTSE	\$1,566 /FTSE	(\$41)/FTSE	(2.55)%
Projected FTSE count	4,300	4,250		
<b>II. TOTAL ALL FUNDS ESTIMATED PERSONNEL COMPENSATION</b>				
Employee Salaries and Hourly Costs	23,698,772	24,959,783	\$1,261,011	5.32 %
Retirement Costs	2,035,783	2,107,552	\$71,769	3.53 %
Healthcare Costs	4,774,504	4,848,919	\$74,415	1.56 %
Other Benefit Costs	2,042,764	2,148,775	\$106,011	5.19 %
<b>TOTAL .....</b>	<b>32,551,823</b>	<b>34,065,029</b>	<b>\$1,513,206</b>	<b>4.65 %</b>
<b>III. SUMMARY OF PRIMARY AND SECONDARY PROPERTY TAX LEVIES AND RATES:</b>				
			Increase/(Decrease)	
			From Budget 2014-2015	
			To Budget 2015-2016	
	Budget	Budget	Amount	%
	2014-2015	2015-2016		
A. Amount Levied:				
Primary Tax Levy	\$5,652,160	\$5,887,078	\$234,918	4.16 %
Secondary Tax Levy	0	0	0	
<b>TOTAL PROPERTY TAX LEVY</b>	<b>\$5,652,160</b>	<b>\$5,887,078</b>	<b>\$234,918</b>	<b>4.16 %</b>
B. Rates Per \$100 Net Assessed Valuation:				
Primary Tax Rate	\$2.6728	\$2.8860	\$0.2132	7.98 %
Secondary Tax Rate	0.0000	0.0000	0.0000	
<b>TOTAL PROPERTY TAX RATE</b>	<b>\$2.6728</b>	<b>\$2.8860</b>	<b>\$0.2132</b>	<b>7.98 %</b>
<b>IV. MAXIMUM ALLOWABLE PRIMARY PROPERTY TAX LEVY FOR FISCAL YEAR 2015-2016</b>				
PURSUANT TO A.R.S. §42-17051.				<u>\$5,887,078</u>
<b>V. AMOUNT RECEIVED FROM PRIMARY PROPERTY TAXES IN FISCAL YEAR 2015-2016 IN EXCESS OF THE MAXIMUM</b>				
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 2015-2016**  
**RESOURCES**

SCHEDULE B

	CURRENT FUNDS			PLANT FUNDS		Other Funds 2016	Total All Funds 2016	Total All Funds 2015	% Increase/ Decrease
	General Fund 2016	Restricted Fund 2016	Auxiliary Fund 2016	Unexpended Plant Fund 2016	Retirement of Indebtedness 2016				
BEGINNING BALANCES - July 1*									
Restricted							\$0		N/A
Unrestricted	6,758,252		1,483,336	25,863,204			34,104,792	36,942,267	(7.68)%
Total Beginning Balances	\$6,758,252	\$0	\$1,483,336	\$25,863,204	\$0	\$0	\$34,104,792	\$36,942,267	(7.68)%
REVENUES AND OTHER INFLOWS									
Student Tuition and Fees									
General Tuition	5,139,062						5,139,062	4,909,786	4.67 %
Out-of-District Tuition	1,040,437						1,040,437	1,057,517	(1.62)%
Out-of-State Tuition	550,000						550,000	450,000	22.22 %
Student Fees	450,000						450,000	450,000	0.00 %
Tuition and Fee Remissions or Waivers							0		N/A
State Appropriations								0	
Maintenance Support	2,175,600						2,175,600	2,261,300	(3.79)%
Equalization Aid	14,538,800						14,538,800	15,025,500	(3.24)%
Capital Support							0		N/A
Property Taxes									
Primary Tax Levy	5,887,078						5,887,078	5,652,160	4.16 %
Secondary Tax Levy							0		N/A
Gifts, Grants, and Contracts	7,645,213	11,476,000		7,485			19,128,698	18,895,288	1.24 %
Sales and Services			1,733,600				1,733,600	1,733,600	0.00 %
Investment Income	50,000		17,210	75,000			142,210	125,000	13.77 %
State Shared Sales Tax		450,000					450,000	450,000	0.00 %
Other Revenues	10,000			10,000			20,000	20,000	0.00 %
Proceeds from Sale of Bonds							0		N/A
							0		N/A
Total Revenues and Other Inflows	\$37,486,190	\$11,926,000	\$1,750,810	\$92,485	\$0	\$0	\$51,255,485	\$51,030,151	0.44 %
TRANSFERS									
Transfers In	\$1,500,000	\$74,000	\$4,164,854				\$5,738,854	\$3,664,894	56.59 %
(Transfers Out)	(4,238,854)			(1,500,000)			(5,738,854)	(3,664,894)	56.59 %
Total Transfers	(\$2,738,854)	\$74,000	\$4,164,854	(\$1,500,000)	\$0	\$0	\$0	\$0	N/A
Less:									
Amounts accumulated for future capital acquisitions			(\$1,399,000)	(\$17,789,839)			(\$19,188,839)	(\$23,139,538)	
TOTAL RESOURCES	\$41,505,588	\$12,000,000	\$6,000,000	\$6,665,850	\$0	\$0	\$66,171,438	\$64,832,880	2.06 %

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT  
EASTERN ARIZONA COLLEGE  
BUDGET FOR FISCAL YEAR 2015-2016  
EXPENDITURES AND OTHER OUTFLOWS**

SCHEDULE C

TOTAL RESOURCES AVAILABLE FOR  
THE BUDGET YEAR (from Schedule B)

CURRENT FUNDS			PLANT FUNDS		Other Funds 2016	Total All Funds 2016	Total All Funds 2015	% Increase/ Decrease
General Fund 2016	Restricted Fund 2016	Auxiliary Fund 2016	Unexpended Plant Fund 2016	Retirement of Indebtedness 2016				
\$41,505,588	\$12,000,000	\$6,000,000	\$6,665,850	\$0	\$0	\$66,171,438	\$64,832,880	2.06 %

EXPENDITURES AND OTHER OUTFLOWS

Instruction	\$18,989,309	\$241,882				\$19,231,191	\$18,812,202	2.23 %	
Public Service						\$0		N/A	
Academic Support	845,462					\$845,462	773,331	9.33 %	
Student Services	5,786,393	1,571,766	7,257			\$7,365,416	6,942,542	6.09 %	
Institutional Support (Administration)	8,906,874	1,934,352	338,626			\$11,179,852	10,931,315	2.27 %	
Operation and Maintenance of Plant	5,030,798					\$5,030,798	4,857,215	3.57 %	
Scholarships		8,252,000	3,274,854			\$11,526,854	11,414,054	0.99 %	
Auxiliary Enterprises			2,379,263			\$2,379,263	2,269,961	4.82 %	
Capital Assets				6,654,455		\$6,654,455	6,910,760	(3.71)%	
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	\$41,455,336	\$12,000,000	\$6,000,000	\$6,654,455	\$0	\$0	\$66,109,791	\$64,832,880	1.97 %

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT**  
**EASTERN ARIZONA COLLEGE**  
**2015-2016 PRIMARY TAX LEVY LIMIT WORKSHEET**  
**2015 LEVY LIMIT (A.R.S. §42-17051)**

SCHEDULE D

**Section A: 2014 Maximum Levy and Escaped Tax Dollars**

A.1	2014 Maximum Allowable Primary Tax Levy	5,652,160	
A.2	Line A.1 multiplied by 1.02	5,765,203	

**Section B: 2015 Net Assessed Value of All Property Subject to Taxation in 2014**

B.1	Centrally Assessed	71,552,389	
B.2	Locally Assessed Real	120,033,935	
B.3	Locally Assessed Personal	8,174,972	
B.4	Total of B.1 through B.3 equals		199,761,296
B.5	B.4 divided by 100 equals		1,997,613

**Section C: 2015 Net Assessed Values**

C.1	Centrally Assessed	72,589,283	
C.2	Locally Assessed Real	123,223,191	
C.3	Locally Assessed Personal	8,174,972	
C.4	Total of C.1 through C.3 equals		203,987,446
C.5	C.4 divided by 100 equals		2,039,874

**Section D: 2015 Levy Limit Calculation**

D.1	Enter Line A.2	5,765,203	
D.2	Enter Line B.5	1,997,613	
D.3	Divide D.1 by D.2 and enter result		2.8860
D.4	Enter Line C.5		2,039,874
D.5	Multiply D.4 by D.3 and enter result		5,887,078
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		5,887,078

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, 2016**

SCHEDULE E

Description	Current Funds		Plant Funds		TOTAL	
	Unrestricted		Restricted	Unexpended		Retirement of Indebtedness
	General	Auxiliary				
A. Total Budgeted expenditures	\$41,455,336	\$6,000,000	\$12,000,000	\$6,654,455	\$66,109,791	
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			11,250,000		11,250,000	
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	0	
Interfund transactions	(2,164,854)	3,664,854		(1,500,000)	0	
Amounts accumulated for the purchase of land, and the purchase or construction of buildings or improvements					0	
Contracts with other political subdivisions	7,645,213				7,645,213	
Tuition and fees	7,179,499				7,179,499	
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				6,383,821	6,383,821	
Total exclusions claimed	12,709,858	3,739,854	12,000,000	4,958,821	33,408,533	
C. Budgeted expenditures subject to the expenditure limitation (If an individual fund type amount is negative, reduce exclusions claimed to net to zero.)	\$28,745,478	\$2,260,146	\$0	\$1,695,634	\$0	
D. Expenditure Limitation Fiscal Year 2015-2016					\$32,701,258	

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT  
EASTERN ARIZONA COLLEGE  
SUPPLEMENTARY BUDGET DATA 2015-2016**

SCHEDULE F

	Actual * 2014-2015	Proposed 2015-2016	Increase/ (Decrease) From 2014-2015 To 2015-2016
<b><u>I. ENROLLMENT DATA AND RELATED COSTS</u></b>			
A. Headcount (Duplicated)	22,049	29,366	33.19 %
B. FTSE	3,191	4,250	33.19 %
C. Operational Cost/FTSE	\$10,244	\$9,754	(4.78)%
D. Operational State Aid/FTSE	\$526	\$512	(2.66)%
E. Line D divided by line C	5.13%	5.25%	2.34 %
<b><u>II. SALARY &amp; STAFFING DATA</u></b>			
A. Faculty, Teaching:			
1. Full-time FTE	98	99	1.02 %
2. Part-time FTE	104	105	0.96 %
B. Administrative FTE	13	13	0.00 %
C. Support Personnel FTE	140	142	1.43 %
TOTAL FTE	355	359	1.13 %

D. Estimated Student/Faculty Ratio

21 to 1

(Note: Assumption is that a full-time faculty instructor teaches 15 credit hours per semester. On that assumption, please estimate for FY2016 the ratio for D.)

**III. SALARY ADJUSTMENTS FOR 2015-2016**

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

A. Teaching Faculty \_\_1.18\_% B. Administrative \_\_0.85\_% C. Support Personnel \_\_0.5\_% D. Institutional Average \_\_0.92\_%

\* To more accurately estimate FY2015 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 2015-2016**  
**AUXILIARY ENTERPRISE REVENUE SUMMARY**

Schedule G (1 of 2)

DEPARTMENT	DESCRIPTION	CODE	FY2015	FY2016
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
			<u>\$0</u>	<u>\$0</u>
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)
			<u>\$1,094,500</u>	<u>\$1,094,500</u>
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	400,000	500,000
	Reserve for Future Expenditures	2-1-6-6715-498	(40,000)	(40,000)
			<u>\$573,600</u>	<u>\$673,600</u>
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		0
	Non-Mandatory Transfers-Intrafund	2-1-6-6721-927		
	Reserve for Future Expenditures	2-1-6-6721-498	(30,000)	(30,000)
			<u>\$330,000</u>	<u>\$330,000</u>
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
			<u>\$160,000</u>	<u>\$160,000</u>
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
			<u>\$0</u>	<u>\$0</u>

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT**  
**EASTERN ARIZONA COLLEGE**  
**BUDGET FOR FISCAL YEAR 2015-2016**  
**AUXILIARY ENTERPRISE REVENUE SUMMARY**

Schedule G (2 of 2)

DEPARTMENT	DESCRIPTION	CODE	FY2015	FY2016
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	514,506	423,336
	Auxiliary Sales-Taxable	2-4-3-4711-461	0	0
	Interest Income	2-4-3-4711-473	0	17,210
	Non-Mandatory Transfers	2-2-3-4711-912	0	0
	Associated Students Transfer In	2-4-3-4711-918	200,000	130,000
	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)
			(\$85,494)	(\$229,454)
Scholarships				
Graham	Non-Mandatory Transfers-Scholarships	2-1-7-7511-912	2,398,894	2,626,974
Gila	Non-Mandatory Transfers-Scholarships	2-2-7-7511-912	310,000	625,000
Greenlee	Non-Mandatory Transfers-Scholarships	2-8-7-7511-912	22,000	22,880
			\$2,730,894	\$3,274,854
GRAND TOTAL-AUXILIARY ENTERPRISE FUNDS			\$5,500,000	\$6,000,000
<b>SUMMARY</b>				
	Cash Balance Forward	411	1,574,506	1,483,336
	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	0	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	2,730,894	3,274,854
	Associated Students Transfer In	918	200,000	130,000
	EAC Foundation/Alumni Transfer In	919	260,000	260,000
	Non-Mandatory Transfers-Interfund	911	400,000	500,000
	Non-Mandatory Transfers-Intrafund	927	0	0
			\$5,500,000	\$6,000,000

FY2015-2016  
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	5,887,078	14.18	Salaries & Wages	23,081,181	55.68
Equalization aid in lieu of taxes	14,538,800	35.03	Employee Benefits	8,424,024	20.32
State Aid	2,175,600	5.24	Contractual Services	1,494,190	3.60
General Tuition	5,139,062	12.38	Supplies, Materials & Parts	3,101,079	7.48
Out of State Tuition	550,000	1.33	Current Fixed Charges	854,028	2.06
Out of County Tuition	1,040,437	2.51	Utilities & Communications	1,487,704	3.59
Investment Earnings	50,000	0.12	Travel	1,061,630	2.56
Overhead/Indirect Cost Rec	0	0.00	Miscellaneous/Contingency	1,951,500	4.71
Miscellaneous/Transfers	5,366,359	12.93			
Cash Balance Forward	6,758,252	16.28			
<b>TOTAL.....</b>	<b>\$41,505,588</b>	<b>100.00</b>	<b>TOTAL.....</b>	<b>\$41,455,336</b>	<b>100.00</b>
<u>Unexpended Plant Fund</u>			<u>Unexpended Plant Fund</u>		
State Aid	0	0.00	Equipment	2,560,655	38.48
Investment Earnings	75,000	1.13	Buildings	3,951,500	59.38
Miscellaneous/Transfers	(1,482,515)	(22.24)	Land	0	0.00
Cash Balance Forward	25,863,204	388.00	Improvements Other Than Bldgs	78,000	1.17
Amts for Future Acquisitions	(17,789,839)	(266.88)	Library Books	64,300	0.97
<b>TOTAL.....</b>	<b>\$6,665,850</b>	<b>100.01</b>	<b>TOTAL.....</b>	<b>\$6,654,455</b>	<b>100.00</b>
<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				
<b>TOTAL.....</b>	<b>\$0</b>		<b>TOTAL.....</b>	<b>\$0</b>	
<b>TOTAL BUDGET.....</b>	<b>\$48,171,438</b>		<b>TOTAL BUDGET.....</b>	<b>\$48,109,791</b>	



# GRAHAM COUNTY ASSESSED VALUATION HISTORY

Schedule I

	Fiscal Year	Assessed Valuation	Amount of Change	Percent Change	EAC FTSE	Average AV per FTSE
FY1997	Primary	\$67,597,341	\$1,512,941	2.29	2,607	\$25,929
FY1998	Primary	\$73,089,776	\$5,492,435	8.13	2,636	\$27,728
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	4,300	\$49,179 *
FY2016	Primary	\$203,987,446	(\$7,482,164)	(3.54)	4,250	\$47,997 *

\* Estimated

GCCCD TAX LEVY/RATE HISTORY

Schedule J

Fiscal Year		Assessed Valuation	Local Tax Rate	Tax Levy	FTSE	Tax Levy per FTSE
FY1997	Primary	\$67,597,341	\$1.88	\$1,269,680	2,607	\$487
FY1998	Primary	\$73,089,776	\$1.91	\$1,397,258	2,636	\$530
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	4,300	\$1,314 *
FY2016	Primary	\$203,987,446	\$2.89	\$5,887,078	4,250	\$1,385 *

\* Estimated

GCCCD GENERAL UNRESTRICTED FUND  
EXPENDITURES PER FTSE HISTORY

Schedule K

Fiscal Year	FTSE	General Unrestricted Fund Expenditures	Cost per FTSE	Percent Change
FY1997	2,607	\$11,529,874	\$4,423	(3.79)%
FY1998	2,636	\$12,625,278	\$4,790	8.30 %
FY1999	2,889	\$13,400,124	\$4,638	(3.17)%
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	\$34,441,026	\$9,040	24.35 %
FY2014	3,550	\$36,253,651	\$10,212	15.77 % *
FY2015	4,300 *	\$37,930,898	\$8,821	(15.39)% *
FY2016	4,250 *	\$39,262,015	\$9,238	4.08 % *

\* Estimated

RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
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FUND	5	GENERAL UNRESTRICTED	ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
LOCATION	1	THATCHER CAMPUS	EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
FUNCTION	1	INSTRUCTION	2013-2014	2014-2015	2015-2016		
CHARGE CENTER	1-11	BUSINESS					
5-1-1-1111	GENERAL BUSINESS		179,407	140,897	148,874	7,977	5.662%
5-1-1-1112	ADMIN INFORMATION SERVICES		309,595	292,955	306,495	13,540	4.622%
5-1-1-1113	COMPUTERS		420,826	468,083	499,335	31,252	6.677%
5-1-1-1114	SMALL BUSINESS		130,065	124,852	132,456	7,604	6.090%
5-1-1-1117	COSMETOLOGY		242,484	411,718	412,966	1,248	.303%
5-1-1-1121	FAMILY/CONSUMER RESOURCES		40,889	7,850	8,750	900	11.465%
			-----	-----	-----	-----	-----
	BUSINESS	[CHRG-CNTR]	1,323,266	1,446,355	1,508,876	62,521	4.323%
CHARGE CENTER	1-12	FINE ARTS					
5-1-1-1211	ART		298,008	232,033	240,940	8,907	3.839%
5-1-1-1212	CHOIR		269,734	265,176	277,288	12,112	4.568%
5-1-1-1213	THEATRE		396,199	471,993	459,151	-12,842	-2.721%
5-1-1-1215	BAND		192,305	192,709	193,940	1,231	.639%
5-1-1-1216	ORCHESTRA		146,920	164,148	168,168	4,020	2.449%
5-1-1-1217	MUSIC THEATER		189,796	227,050	232,295	5,245	2.310%
5-1-1-1219	FINE ARTS AUDITORIUM		132,480	139,547	140,844	1,297	.929%
			-----	-----	-----	-----	-----
	FINE ARTS	[CHRG-CNTR]	1,625,442	1,692,656	1,712,626	19,970	1.180%
CHARGE CENTER	1-14	COMMUNICATIONS					
5-1-1-1411	JOURNALISM		290	0	0	0	.000%
5-1-1-1412	FOREIGN LANGUAGE		319,882	238,992	245,228	6,236	2.609%
5-1-1-1413	ENGLISH		1,291,343	1,352,862	1,310,483	-42,379	-3.133%
5-1-1-1416	COMMUNICATION STUDIES		108,052	114,332	113,992	-340	-.297%
			-----	-----	-----	-----	-----
	COMMUNICATIONS	[CHRG-CNTR]	1,719,567	1,706,186	1,669,703	-36,483	-2.138%
CHARGE CENTER	1-15	HEALTH PHYSICAL ED					
5-1-1-1511	HPE MEN		413,862	319,824	329,733	9,909	3.098%
5-1-1-1512	HPE WOMEN		85,623	12,000	12,500	500	4.167%
5-1-1-1513	WELLNESS CENTER		232,433	227,969	279,400	51,431	22.561%
5-1-1-1515	SPORTS MEDICINE		119,011	170,205	175,874	5,669	3.331%
			-----	-----	-----	-----	-----
	HEALTH PHYSICAL ED	[CHRG-CNTR]	850,929	729,998	797,507	67,509	9.248%

RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
=====

FUND	5	GENERAL UNRESTRICTED					
LOCATION	1	THATCHER CAMPUS					
FUNCTION	1	INSTRUCTION					
CHARGE CENTER	1-16	NURSING					
			ACTUAL EXPENSE 2013-2014	APPROVED BUDGET 2014-2015	PROPOSED BUDGET 2015-2016	AMT OF CHANGE	P-C OF CHANGE
5-1-1-1611	ADN-NURSING		1,133,441	1,209,759	1,551,797	342,038	28.273%
5-1-1-1612	EMT		203	0	0	0	.000%
5-1-1-1614	NURSING ASSISTANT		462,095	474,900	329,245	-145,655	-30.671%
5-1-1-1615	EMS		174,630	200,572	201,669	1,097	.547%
5-1-1-1617	ALLIED HEALTH		230,669	220,427	316,379	95,952	43.530%
			-----	-----	-----	-----	-----
	NURSING	[CHRG-CNTR]	2,001,038	2,105,658	2,399,090	293,432	13.935%
CHARGE CENTER	1-17	SCIENCE AND MATH					
5-1-1-1711	BIOLOGY		600,180	592,623	576,779	-15,844	-2.674%
5-1-1-1712	CHEMISTRY		290,162	268,353	278,801	10,448	3.893%
5-1-1-1713	MATHEMATICS		976,309	922,465	957,846	35,381	3.835%
5-1-1-1714	PHYSICS		130,029	183,277	189,790	6,513	3.554%
5-1-1-1715	EARTH AND SPACE SCIENCE		150,453	123,908	126,983	3,075	2.482%
5-1-1-1717	ENGINEERING		93,069	104,280	107,819	3,539	3.394%
			-----	-----	-----	-----	-----
	SCIENCE AND MATH	[CHRG-CNTR]	2,240,202	2,194,906	2,238,018	43,112	1.964%
CHARGE CENTER	1-18	SOCIAL BEHAVIORAL SCIENCE					
5-1-1-1811	SOCIOLOGY		158,821	153,304	192,350	39,046	25.470%
5-1-1-1812	HISTORY/POLITICAL SCIENCE		189,302	131,336	134,355	3,019	2.299%
5-1-1-1813	JUSTICE ADMINISTRATION		91,456	103,801	112,544	8,743	8.423%
5-1-1-1814	EARLY CHILDHOOD EDUCATION		111,661	108,899	113,313	4,414	4.053%
5-1-1-1815	POLICE ACADEMY		0	0	119,460	119,460	.000%
5-1-1-1816	PSYCHOLOGY		111,737	111,442	119,801	8,359	7.501%
5-1-1-1817	EDUCATION		104,784	106,942	109,300	2,358	2.205%
5-1-1-1818	ANTHROPOLOGY		94,047	95,083	97,440	2,357	2.479%
			-----	-----	-----	-----	-----
	SOCIAL BEHAVIORAL SCIENCE	[CHRG-CNTR]	861,808	810,807	998,563	187,756	23.157%
CHARGE CENTER	1-19	ITE					
5-1-1-1911	ITE GENERAL		32,021	22,938	21,432	-1,506	-6.566%
5-1-1-1912	COOP EDUCATION		507	350	600	250	71.429%
5-1-1-1914	DRAFTING		297,123	275,534	333,548	58,014	21.055%
5-1-1-1915	ITE ELECTRICAL		117,601	112,896	115,675	2,779	2.462%



RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
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	2013-2014	2014-2015	2015-2016		
CHARGE CENTER	1-19	ITE					
FUNCTION	1	INSTRUCTION					
5-1-1-1917	WELDING		19,078	19,450	19,750	300	1.542%
5-1-1-1918	AUTOMOTIVE		166,839	201,887	216,989	15,102	7.480%
5-1-1-1923	MACHINE SHOP		134,718	107,811	109,789	1,978	1.835%
5-1-1-1934	MEDIA COMMUNICATIONS		141,146	131,504	137,332	5,828	4.432%
			-----	-----	-----	-----	-----
	ITE	[CHRG-CNTR]	909,033	872,370	955,115	82,745	9.485%
CHARGE CENTER	1-21	DEAN OF INSTRUCTION					
5-1-1-2111	DEAN/INSTRUCT/FA,MAT,NUR,SCI		244,096	260,984	269,634	8,650	3.314%
5-1-1-2112	DEAN OF INSTRUCTION		271,307	347,960	363,232	15,272	4.389%
5-1-1-2113	DEAN OF INSTRUCTION		236,267	248,705	255,653	6,948	2.794%
			-----	-----	-----	-----	-----
	DEAN OF INSTRUCTION	[CHRG-CNTR]	751,670	857,649	888,519	30,870	3.599%
CHARGE CENTER	1-23	GENERAL EDUCATION					
5-1-1-2312	OVERLOADS-PT		0	1,737,206	1,723,206	-14,000	-.806%
			-----	-----	-----	-----	-----
	GENERAL EDUCATION	[CHRG-CNTR]	0	1,737,206	1,723,206	-14,000	-.806%
CHARGE CENTER	1-48	PROFESSIONAL DEVELOPMENT ACTIV					
5-1-1-4811	BUSINESS		4,200	0	0	0	.000%
5-1-1-4812	COMMUNICATIVE ARTS		2,732	0	0	0	.000%
5-1-1-4815	ITE		1,311	0	0	0	.000%
5-1-1-4816	SCIENCE		2,537	0	0	0	.000%
5-1-1-4817	SOCIAL/BEHAVIORAL		7,347	0	0	0	.000%
5-1-1-4823	NURSING AND ALLIED HEALTH		4,000	0	0	0	.000%
			-----	-----	-----	-----	-----
	PROFESSIONAL DEVELOPMENT ACTIV	[CHRG-CNTR]	22,127	0	0	0	.000%
	INSTRUCTION	[FUNCTION]	12,305,082	14,153,791	14,891,223	737,432	5.210%

RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
=====

FUND	5	GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	1	THATCHER CAMPUS		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	2	ACADEMIC SUPPORT		2013-2014	2014-2015	2015-2016	CHANGE	CHANGE
CHARGE CENTER	2-26	LEARNING RESOURCES						
5-1-2-2611	LIBRARY			347,803	347,623	383,364	35,741	10.282%
5-1-2-2613	MEDIA CENTER			104,054	100,133	104,938	4,805	4.799%
5-1-2-2614	CENTER FOR TEACHING/LEARNING			60,936	74,515	83,048	8,533	11.451%
				-----	-----	-----	-----	-----
	LEARNING RESOURCES	[CHRG-CNTR]		512,793	522,271	571,350	49,079	9.397%
	ACADEMIC SUPPORT	[FUNCTION]		512,793	522,271	571,350	49,079	9.397%
FUNCTION	3	ADMINISTRATION						
CHARGE CENTER	3-44	TRANSPORATION						
5-1-3-4411	TRANSPORTATION			23,010	0	0	0	.000%
				-----	-----	-----	-----	-----
	TRANSPORATION	[CHRG-CNTR]		23,010	0	0	0	.000%
CHARGE CENTER	3-45	CAMPUS SECURITY						
5-1-3-4511	CAMPUS SECURITY			380,753	480,772	494,956	14,184	2.950%
				-----	-----	-----	-----	-----
	CAMPUS SECURITY	[CHRG-CNTR]		380,753	480,772	494,956	14,184	2.950%
CHARGE CENTER	3-46	PIO						
5-1-3-4611	PIO / MPR MARKETING			32	0	0	0	.000%
				-----	-----	-----	-----	-----
	PIO	[CHRG-CNTR]		32	0	0	0	.000%
	ADMINISTRATION	[FUNCTION]		403,795	480,772	494,956	14,184	2.950%
FUNCTION	4	STUDENT SERVICES						
CHARGE CENTER	4-49	DEAN OF STUDENTS						
5-1-4-4911	DEAN OF STUDENTS			421,691	238,332	245,918	7,586	3.183%
5-1-4-4912	HOUSING OFFICE			8,057	143,955	208,504	64,549	44.840%
				-----	-----	-----	-----	-----
	DEAN OF STUDENTS	[CHRG-CNTR]		429,748	382,287	454,422	72,135	18.869%

RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
=====

FUND	5	GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	1	THATCHER CAMPUS		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	4	STUDENT SERVICES		2013-2014	2014-2015	2015-2016	CHANGE	CHANGE
CHARGE CENTER	4-51	FINANCIAL AID						
5-1-4-5111	FINANCIAL AID			398,262	679,766	729,458	49,692	7.310%
				-----	-----	-----	-----	-----
	FINANCIAL AID	[CHRG-CNTR]		398,262	679,766	729,458	49,692	7.310%
CHARGE CENTER	4-52	COUNSELING GUIDANCE						
5-1-4-5211	COUNSELING GUIDANCE			693,526	580,699	634,691	53,992	9.298%
5-1-4-5212	GEN VOC COUNSELING			59,320	172,461	177,779	5,318	3.084%
5-1-4-5213	STUDENT LEARNING CENTER			189,696	195,488	201,483	5,995	3.067%
				-----	-----	-----	-----	-----
	COUNSELING GUIDANCE	[CHRG-CNTR]		942,542	948,648	1,013,953	65,305	6.884%
CHARGE CENTER	4-54	ADMISSIONS AND SCHOLARSHIPS						
5-1-4-5411	ADMISSIONS AND SCHOLARSHIPS			280,682	311,399	316,102	4,703	1.510%
				-----	-----	-----	-----	-----
	ADMISSIONS AND SCHOLARSHIPS	[CHRG-CNTR]		280,682	311,399	316,102	4,703	1.510%
CHARGE CENTER	4-62	ATHLETICS						
5-1-4-6211	ATHLETIC DIRECTOR			255,718	264,618	265,480	862	.326%
5-1-4-6212	MENS FOOTBALL			310,489	477,187	373,814	-103,373	-21.663%
5-1-4-6213	MENS BASKETBALL			135,585	181,130	183,637	2,507	1.384%
5-1-4-6214	MENS BASEBALL			107,411	141,927	142,158	231	.163%
5-1-4-6215	ATHLETIC TRAINING			195,621	264,504	272,366	7,862	2.972%
5-1-4-6216	WOMENS BASKETBALL			153,928	166,681	176,286	9,605	5.763%
5-1-4-6217	WOMENS ATHLETICS			3,799	5,254	5,254	0	.000%
5-1-4-6218	WOMENS VOLLEYBALL			92,717	145,468	140,271	-5,197	-3.573%
5-1-4-6219	WOMENS SOFTBALL			114,214	137,135	139,965	2,830	2.064%
5-1-4-6221	MENS GOLF			58,883	76,980	84,530	7,550	9.808%
5-1-4-6224	WOMENS TENNIS			36,232	62,600	62,600	0	.000%
5-1-4-6225	CHEERLEADERS			28,200	35,105	30,345	-4,760	-13.559%
				-----	-----	-----	-----	-----
	ATHLETICS	[CHRG-CNTR]		1,492,797	1,958,589	1,876,706	-81,883	-4.181%
	STUDENT SERVICES	[FUNCTION]		3,544,031	4,280,689	4,390,641	109,952	2.569%

RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
=====

FUND	5	GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	1	THATCHER CAMPUS		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	5	PLANT OPERATIONS		2013-2014	2014-2015	2015-2016	CHANGE	CHANGE
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE						
5-1-5-6311		PLANT OPERATIONS		1,889	0	0	0	.000%
5-1-5-6312		MAINTENANCE		2,653,818	3,211,477	3,315,439	103,962	3.237%
5-1-5-6313		UTILITIES		779,436	910,000	910,000	0	.000%
				-----	-----	-----	-----	-----
		OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	3,435,143	4,121,477	4,225,439	103,962	2.522%
		PLANT OPERATIONS	[FUNCTION]	3,435,143	4,121,477	4,225,439	103,962	2.522%
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	20,200,844	25,309,000	26,323,609	1,014,609	4.009%

RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
=====

FUND	5	GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	2	GILA PUEBLO CAMPUS		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	1	INSTRUCTION		2013-2014	2014-2015	2015-2016	CHANGE	CHANGE
CHARGE CENTER	1-11	BUSINESS						
5-2-1-1111		GENERAL BUSINESS		6,040	9,326	9,576	250	2.681%
5-2-1-1113		COMPUTERS		18,385	47,228	151,375	104,147	220.520%
5-2-1-1115		BUSINESS ADMINISTRATION		4,739	2,687	3,187	500	18.608%
5-2-1-1116		SECRY OFFICE SERV		768	1,593	2,093	500	31.387%
5-2-1-1117		COSMETOLOGY		59,646	96,021	79,855	-16,166	-16.836%
				-----	-----	-----	-----	-----
		BUSINESS	[CHRG-CNTR]	89,578	156,855	246,086	89,231	56.888%
CHARGE CENTER	1-12	FINE ARTS						
5-2-1-1211		ART		152,238	151,593	71,768	-79,825	-52.657%
				-----	-----	-----	-----	-----
		FINE ARTS	[CHRG-CNTR]	152,238	151,593	71,768	-79,825	-52.657%
CHARGE CENTER	1-14	COMMUNICATIONS						
5-2-1-1413		ENGLISH		0	101,097	40,574	-60,523	-59.866%
				-----	-----	-----	-----	-----
		COMMUNICATIONS	[CHRG-CNTR]	0	101,097	40,574	-60,523	-59.866%
CHARGE CENTER	1-15	HEALTH PHYSICAL ED						
5-2-1-1513		WELLNESS CENTER		108,964	146,654	153,153	6,499	4.432%
				-----	-----	-----	-----	-----
		HEALTH PHYSICAL ED	[CHRG-CNTR]	108,964	146,654	153,153	6,499	4.432%
CHARGE CENTER	1-16	NURSING						
5-2-1-1611		ADN-NURSING		213,063	283,661	76,319	-207,342	-73.095%
5-2-1-1612		EMT		5,535	12,973	13,087	114	.879%
5-2-1-1614		NURSING ASSISTANT		92,659	151,230	134,474	-16,756	-11.080%
				-----	-----	-----	-----	-----
		NURSING	[CHRG-CNTR]	311,257	447,864	223,880	-223,984	-50.012%



RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
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	2013-2014	2014-2015	2015-2016		
CHARGE CENTER	1-17	SCIENCE AND MATH					
5-2-1-1711	BIOLOGY		90,955	72,953	77,145	4,192	5.746%
5-2-1-1713	MATHEMATICS		91,838	101,108	102,148	1,040	1.029%
			-----	-----	-----	-----	-----
	SCIENCE AND MATH	[CHRG-CNTR]	182,793	174,061	179,293	5,232	3.006%
CHARGE CENTER	1-18	SOCIAL BEHAVIORAL SCIENCE					
5-2-1-1812	HISTORY/POLITICAL SCIENCE		0	0	40,578	40,578	.000%
5-2-1-1813	JUSTICE ADMINISTRATION		1,550	2,187	2,187	0	.000%
			-----	-----	-----	-----	-----
	SOCIAL BEHAVIORAL SCIENCE	[CHRG-CNTR]	1,550	2,187	42,765	40,578	1855.418%
CHARGE CENTER	1-19	ITE					
5-2-1-1911	ITE GENERAL		32,798	42,617	44,731	2,114	4.960%
5-2-1-1915	ITE ELECTRICAL		91,611	91,458	0	-91,458	-100.000%
5-2-1-1917	WELDING		20,700	30,933	38,865	7,932	25.643%
5-2-1-1918	AUTOMOTIVE		0	3,280	3,280	0	.000%
			-----	-----	-----	-----	-----
	ITE	[CHRG-CNTR]	145,109	168,288	86,876	-81,412	-48.377%
CHARGE CENTER	1-23	GENERAL EDUCATION					
5-2-1-2311	DEAN OF GENERAL EDUCATION		70,366	81,215	59,667	-21,548	-26.532%
5-2-1-2314	INSTRUCTION		53,728	117,423	77,926	-39,497	-33.637%
5-2-1-2317	EDUCATION		715	4,325	4,825	500	11.561%
			-----	-----	-----	-----	-----
	GENERAL EDUCATION	[CHRG-CNTR]	124,809	202,963	142,418	-60,545	-29.831%
CHARGE CENTER	1-48	PROFESSIONAL DEVELOPMENT ACTIV					
5-2-1-4818	GILA COUNTY		0	2,500	0	-2,500	-100.000%
			-----	-----	-----	-----	-----
	PROFESSIONAL DEVELOPMENT ACTIV	[CHRG-CNTR]	0	2,500	0	-2,500	-100.000%
	INSTRUCTION	[FUNCTION]	1,116,298	1,554,062	1,186,813	-367,249	-23.632%

RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
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FUND	5	GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	2	GILA PUEBLO CAMPUS		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	2	ACADEMIC SUPPORT		2013-2014	2014-2015	2015-2016	CHANGE	CHANGE
CHARGE CENTER	2-26	LEARNING RESOURCES						
5-2-2-2611	LIBRARY			40,739	46,310	61,853	15,543	33.563%
5-2-2-2612	EQUIPMENT SERVICES			132,446	135,387	138,902	3,515	2.596%
5-2-2-2613	MEDIA CENTER			0	17,404	17,928	524	3.011%
				-----	-----	-----	-----	-----
	LEARNING RESOURCES	[CHRG-CNTR]		173,185	199,101	218,683	19,582	9.835%
	ACADEMIC SUPPORT	[FUNCTION]		173,185	199,101	218,683	19,582	9.835%
FUNCTION	3	ADMINISTRATION						
CHARGE CENTER	3-31	DISTRICT GOVERNING BOARD						
5-2-3-3112	GCC GOVERNING BOARD			538	2,000	1,500	-500	-25.000%
				-----	-----	-----	-----	-----
	DISTRICT GOVERNING BOARD	[CHRG-CNTR]		538	2,000	1,500	-500	-25.000%
CHARGE CENTER	3-38	GILA DEAN						
5-2-3-3811	DEAN			521,599	514,391	550,569	36,178	7.033%
				-----	-----	-----	-----	-----
	GILA DEAN	[CHRG-CNTR]		521,599	514,391	550,569	36,178	7.033%
CHARGE CENTER	3-39	FISCAL CONTROL						
5-2-3-3911	FISCAL CONTROL			57,621	56,887	58,805	1,918	3.372%
				-----	-----	-----	-----	-----
	FISCAL CONTROL	[CHRG-CNTR]		57,621	56,887	58,805	1,918	3.372%
CHARGE CENTER	3-46	PIO						
5-2-3-4611	PIO / MPR MARKETING			122,160	136,959	173,098	36,139	26.387%
				-----	-----	-----	-----	-----
	PIO	[CHRG-CNTR]		122,160	136,959	173,098	36,139	26.387%

RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
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FUND	5	GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	2	GILA PUEBLO CAMPUS		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	3	ADMINISTRATION		2013-2014	2014-2015	2015-2016	CHANGE	CHANGE
CHARGE CENTER	3-47	ADMINISTRATION						
5-2-3-4714		REVENUE		382	0	0	0	.000%
		ADMINISTRATION	[CHRG-CNTR]	382	0	0	0	.000%
		ADMINISTRATION	[FUNCTION]	702,300	710,237	783,972	73,735	10.382%
FUNCTION	4	STUDENT SERVICES						
CHARGE CENTER	4-51	FINANCIAL AID						
5-2-4-5111		FINANCIAL AID		0	7,025	7,025	0	.000%
		FINANCIAL AID	[CHRG-CNTR]	0	7,025	7,025	0	.000%
CHARGE CENTER	4-58	PLACEMENT						
5-2-4-5811		PLACEMENT TESTING		1,268	31,800	31,150	-650	-2.044%
		PLACEMENT	[CHRG-CNTR]	1,268	31,800	31,150	-650	-2.044%
CHARGE CENTER	4-59	REGISTRAR						
5-2-4-5911		RECORDS AND REGISTRATION		141,012	191,422	199,383	7,961	4.159%
		REGISTRAR	[CHRG-CNTR]	141,012	191,422	199,383	7,961	4.159%
		STUDENT SERVICES	[FUNCTION]	142,280	230,247	237,558	7,311	3.175%
FUNCTION	5	PLANT OPERATIONS						
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE						
5-2-5-6311		PLANT OPERATIONS		356,696	451,428	516,630	65,202	14.443%
		OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	356,696	451,428	516,630	65,202	14.443%
		PLANT OPERATIONS	[FUNCTION]	356,696	451,428	516,630	65,202	14.443%

RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
=====

FUND	5	GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	2	GILA PUEBLO CAMPUS		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	8	CONTINGENCY		2013-2014	2014-2015	2015-2016	CHANGE	CHANGE
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]	0	150,000	125,000	-25,000	-16.667%
		GILA PUEBLO CAMPUS	LOCATION	2,490,759	3,295,075	3,068,656	-226,419	-6.871%

RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
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FUND	5	GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	3	GILA - CONT EDUC		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	1	INSTRUCTION		2013-2014	2014-2015	2015-2016	CHANGE	CHANGE
CHARGE CENTER	1-11	BUSINESS						
5-3-1-1113		COMPUTERS		7,209	29,686	30,800	1,114	3.753%
5-3-1-1117		COSMETOLOGY		427	93,618	71,754	-21,864	-23.354%
5-3-1-1122		PAYSON BUS ADMIN		1,134	8,746	9,246	500	5.717%
				-----	-----	-----	-----	-----
		BUSINESS	[CHRG-CNTR]	8,770	132,050	111,800	-20,250	-15.335%
CHARGE CENTER	1-12	FINE ARTS						
5-3-1-1214		PAYSON ART		69,325	81,470	75,470	-6,000	-7.365%
				-----	-----	-----	-----	-----
		FINE ARTS	[CHRG-CNTR]	69,325	81,470	75,470	-6,000	-7.365%
CHARGE CENTER	1-13	CONTINUING EDUCATION						
5-3-1-1312		PAYSON CONT EDUC		185,856	228,667	224,973	-3,694	-1.615%
5-3-1-1313		SAN CARLOS CONT EDUC		145,508	42,060	43,810	1,750	4.161%
5-3-1-1314		SAN CARLOS GENERAL BUSINESS		1,433	0	4,281	4,281	.000%
5-3-1-1316		HAYDEN CONT EDUC		2,029	19,649	14,448	-5,201	-26.470%
5-3-1-1317		HAYDEN GENERAL BUSINESS		0	1,093	1,093	0	.000%
				-----	-----	-----	-----	-----
		CONTINUING EDUCATION	[CHRG-CNTR]	334,826	291,469	288,605	-2,864	-.983%
CHARGE CENTER	1-14	COMMUNICATIONS						
5-3-1-1413		ENGLISH		89,084	84,559	189,952	105,393	124.638%
				-----	-----	-----	-----	-----
		COMMUNICATIONS	[CHRG-CNTR]	89,084	84,559	189,952	105,393	124.638%
CHARGE CENTER	1-15	HEALTH PHYSICAL ED						
5-3-1-1513		WELLNESS CENTER		24,057	67,148	75,667	8,519	12.687%
5-3-1-1514		HAYDEN WELLNESS		13,260	19,490	20,015	525	2.694%
				-----	-----	-----	-----	-----
		HEALTH PHYSICAL ED	[CHRG-CNTR]	37,317	86,638	95,682	9,044	10.439%

RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
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FUND	5	GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	3	GILA - CONT EDUC		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	1	INSTRUCTION		2013-2014	2014-2015	2015-2016	CHANGE	CHANGE
CHARGE CENTER	1-16	NURSING						
5-3-1-1611	ADN-NURSING			191,387	120,150	68,667	-51,483	-42.849%
5-3-1-1612	EMT			7,743	29,069	26,299	-2,770	-9.529%
5-3-1-1614	NURSING ASSISTANT			17,082	26,551	27,051	500	1.883%
				-----	-----	-----	-----	-----
	NURSING		[CHRG-CNTR]	216,212	175,770	122,017	-53,753	-30.581%
CHARGE CENTER	1-17	SCIENCE AND MATH						
5-3-1-1711	BIOLOGY			111,478	110,553	82,145	-28,408	-25.696%
5-3-1-1713	MATHEMATICS			13,876	95,765	190,352	94,587	98.770%
				-----	-----	-----	-----	-----
	SCIENCE AND MATH		[CHRG-CNTR]	125,354	206,318	272,497	66,179	32.076%
CHARGE CENTER	1-19	ITE						
5-3-1-1911	ITE GENERAL			1,124	109,750	113,136	3,386	3.085%
				-----	-----	-----	-----	-----
	ITE		[CHRG-CNTR]	1,124	109,750	113,136	3,386	3.085%
CHARGE CENTER	1-23	GENERAL EDUCATION						
5-3-1-2314	INSTRUCTION			287	6,562	8,562	2,000	30.479%
5-3-1-2317	EDUCATION			8,798	21,591	21,841	250	1.158%
5-3-1-2324	SAN CARLOS INSTRUCTION			1,987	3,000	2,000	-1,000	-33.333%
				-----	-----	-----	-----	-----
	GENERAL EDUCATION		[CHRG-CNTR]	11,072	31,153	32,403	1,250	4.012%
	INSTRUCTION		[FUNCTION]	893,084	1,199,177	1,301,562	102,385	8.538%
FUNCTION	2	ACADEMIC SUPPORT						
CHARGE CENTER	2-26	LEARNING RESOURCES						
5-3-2-2612	EQUIPMENT SERVICES			3,959	23,509	26,153	2,644	11.247%
5-3-2-2613	MEDIA CENTER			17,757	28,450	29,276	826	2.903%
				-----	-----	-----	-----	-----
	LEARNING RESOURCES		[CHRG-CNTR]	21,716	51,959	55,429	3,470	6.678%
	ACADEMIC SUPPORT		[FUNCTION]	21,716	51,959	55,429	3,470	6.678%

RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
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FUND	5	GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	3	GILA - CONT EDUC		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	3	ADMINISTRATION		2013-2014	2014-2015	2015-2016	CHANGE	CHANGE
CHARGE CENTER	3-38	GILA DEAN						
5-3-3-3811	DEAN			136,750	130,557	146,877	16,320	12.500%
				-----	-----	-----	-----	-----
		GILA DEAN	[CHRG-CNTR]	136,750	130,557	146,877	16,320	12.500%
CHARGE CENTER	3-55	SAN CARLOS PROGRAMS						
5-3-3-5513	SAN CARLOS ADMINISTRATION			135,823	90,288	102,230	11,942	13.227%
				-----	-----	-----	-----	-----
		SAN CARLOS PROGRAMS	[CHRG-CNTR]	135,823	90,288	102,230	11,942	13.227%
CHARGE CENTER	3-56	PAYSON PROGRAMS						
5-3-3-5616	PAYSON ADMINISTRATION			180,140	157,777	169,201	11,424	7.241%
				-----	-----	-----	-----	-----
		PAYSON PROGRAMS	[CHRG-CNTR]	180,140	157,777	169,201	11,424	7.241%
		ADMINISTRATION	[FUNCTION]	452,713	378,622	418,308	39,686	10.482%
FUNCTION	4	STUDENT SERVICES						
CHARGE CENTER	4-58	PLACEMENT						
5-3-4-5811	PLACEMENT TESTING			858	10,944	11,507	563	5.144%
				-----	-----	-----	-----	-----
		PLACEMENT	[CHRG-CNTR]	858	10,944	11,507	563	5.144%
CHARGE CENTER	4-59	REGISTRAR						
5-3-4-5911	RECORDS AND REGISTRATION			51,586	115,738	118,890	3,152	2.723%
				-----	-----	-----	-----	-----
		REGISTRAR	[CHRG-CNTR]	51,586	115,738	118,890	3,152	2.723%
		STUDENT SERVICES	[FUNCTION]	52,444	126,682	130,397	3,715	2.933%
FUNCTION	5	PLANT OPERATIONS						
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE						
5-3-5-6311	PLANT OPERATIONS			142,924	151,240	184,106	32,866	21.731%
				-----	-----	-----	-----	-----
		OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	142,924	151,240	184,106	32,866	21.731%



RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
=====

FUND	5	GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	3	GILA - CONT EDUC		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	5	PLANT OPERATIONS		2013-2014	2014-2015	2015-2016	CHANGE	CHANGE
CHARGE CENTER	5-65	MAINT/OP -- PAYSON						
5-3-5-6512		MAINTENANCE		0	34,454	35,490	1,036	3.007%
				-----	-----	-----	-----	-----
		MAINT/OP -- PAYSON	[CHRG-CNTR]	0	34,454	35,490	1,036	3.007%
CHARGE CENTER	5-67	MAINT/OP -- SAN CARLOS						
5-3-5-6711		PLANT OPERATIONS		45,549	47,101	14,978	-32,123	-68.200%
				-----	-----	-----	-----	-----
		MAINT/OP -- SAN CARLOS	[CHRG-CNTR]	45,549	47,101	14,978	-32,123	-68.200%
		PLANT OPERATIONS	[FUNCTION]	188,473	232,795	234,574	1,779	.764%
		GILA - CONT EDUC	LOCATION	1,608,430	1,989,235	2,140,270	151,035	7.593%

RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
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FUND	5	GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	4	DISTRICT		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	3	ADMINISTRATION		2013-2014	2014-2015	2015-2016	CHANGE	CHANGE
CHARGE CENTER	3-31	DISTRICT GOVERNING BOARD						
5-4-3-3111		DISTRICT GOVERNING BOARD		17,340	77,100	77,100	0	.000%
		DISTRICT GOVERNING BOARD	[CHRG-CNTR]	17,340	77,100	77,100	0	.000%
CHARGE CENTER	3-33	PRESIDENT'S OFFICE						
5-4-3-3311		PRESIDENT'S OFFICE		602,546	388,846	398,069	9,223	2.372%
		PRESIDENT'S OFFICE	[CHRG-CNTR]	602,546	388,846	398,069	9,223	2.372%
CHARGE CENTER	3-34	EXEC SECRETARY POOL						
5-4-3-3411		EXEC SECRETARY POOL		210,154	298,346	304,226	5,880	1.971%
		EXEC SECRETARY POOL	[CHRG-CNTR]	210,154	298,346	304,226	5,880	1.971%
CHARGE CENTER	3-35	CHIEF ACADEMIC OFFICER						
5-4-3-3511		CHIEF ACADEMIC OFFICER		363,349	505,664	563,699	58,035	11.477%
		CHIEF ACADEMIC OFFICER	[CHRG-CNTR]	363,349	505,664	563,699	58,035	11.477%
CHARGE CENTER	3-37	EXEC VICE PRESIDENT						
5-4-3-3711		EXEC VICE PRESIDENT		486,238	292,742	299,887	7,145	2.441%
		EXEC VICE PRESIDENT	[CHRG-CNTR]	486,238	292,742	299,887	7,145	2.441%
CHARGE CENTER	3-39	FISCAL CONTROL						
5-4-3-3911		FISCAL CONTROL		925,156	1,225,247	1,356,951	131,704	10.749%
5-4-3-3912		PURCHASING-PROPERTY CONTROL		222,979	88,084	91,716	3,632	4.123%
		FISCAL CONTROL	[CHRG-CNTR]	1,148,135	1,313,331	1,448,667	135,336	10.305%

RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
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FUND	5	GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	4	DISTRICT		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	3	ADMINISTRATION		2013-2014	2014-2015	2015-2016	CHANGE	CHANGE
CHARGE CENTER	3-41	ADMINISTRATIVE SUPPORT						
5-4-3-4111		ADMINISTRATIVE SUPPORT		144,087	278,995	288,982	9,987	3.580%
5-4-3-4112		GRANT PROJECTS		136,572	146,292	157,549	11,257	7.695%
				-----	-----	-----	-----	-----
		ADMINISTRATIVE SUPPORT	[CHRG-CNTR]	280,659	425,287	446,531	21,244	4.995%
CHARGE CENTER	3-42	ADMIN DATA PROCESSING						
5-4-3-4211		ADMIN DATA PROCESSING		1,635,214	2,147,935	2,181,000	33,065	1.539%
				-----	-----	-----	-----	-----
		ADMIN DATA PROCESSING	[CHRG-CNTR]	1,635,214	2,147,935	2,181,000	33,065	1.539%
CHARGE CENTER	3-46	PIO						
5-4-3-4611		PIO / MPR MARKETING		466,270	590,232	516,725	-73,507	-12.454%
				-----	-----	-----	-----	-----
		PIO	[CHRG-CNTR]	466,270	590,232	516,725	-73,507	-12.454%
CHARGE CENTER	3-47	ADMINISTRATION						
5-4-3-4711		DISTRICT		447,120	440,684	342,206	-98,478	-22.347%
5-4-3-4712		INSURANCE		226,317	279,000	279,000	0	.000%
5-4-3-4714		REVENUE		45,223	0	0	0	.000%
5-4-3-4716		DISTRICT SERVICE CENTER		177,494	309,563	252,528	-57,035	-18.424%
				-----	-----	-----	-----	-----
		ADMINISTRATION	[CHRG-CNTR]	896,154	1,029,247	873,734	-155,513	-15.109%
		ADMINISTRATION	[FUNCTION]	6,106,059	7,068,730	7,109,638	40,908	.579%
FUNCTION	4	STUDENT SERVICES						
CHARGE CENTER	4-59	REGISTRAR						
5-4-4-5911		RECORDS AND REGISTRATION		592,440	701,403	717,581	16,178	2.307%
5-4-4-5912		RESEARCH AND DEVELOPMENT		225,473	313,606	310,216	-3,390	-1.081%
				-----	-----	-----	-----	-----
		REGISTRAR	[CHRG-CNTR]	817,913	1,015,009	1,027,797	12,788	1.260%
		STUDENT SERVICES	[FUNCTION]	817,913	1,015,009	1,027,797	12,788	1.260%
		DISTRICT	LOCATION	6,923,972	8,083,739	8,137,435	53,696	.664%

RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
=====

FUND	5	GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	5	ASP - FT GRANT		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	1	INSTRUCTION		2013-2014	2014-2015	2015-2016	CHANGE	CHANGE
CHARGE CENTER	1-11	BUSINESS						
5-5-1-1111		GENERAL BUSINESS		579,293	118,875	125,604	6,729	5.661%
		BUSINESS		-----	-----	-----	-----	-----
CHARGE CENTER	1-19	ITE	[CHRG-CNTR]	579,293	118,875	125,604	6,729	5.661%
5-5-1-1929		HVAC-R		191,215	134,355	137,327	2,972	2.212%
5-5-1-1951		HORTICULTURE		0	91,794	93,913	2,119	2.308%
		ITE		-----	-----	-----	-----	-----
CHARGE CENTER	1-22	GENERAL ADMINISTRATION	[CHRG-CNTR]	191,215	226,149	231,240	5,091	2.251%
5-5-1-2211		GENERAL ADMINISTRATION		147,761	186,793	193,047	6,254	3.348%
		GENERAL ADMINISTRATION		-----	-----	-----	-----	-----
		INSTRUCTION	[CHRG-CNTR]	147,761	186,793	193,047	6,254	3.348%
FUNCTION	8	CONTINGENCY	[FUNCTION]	918,269	531,817	549,891	18,074	3.399%
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	918,269	544,817	562,891	18,074	3.317%

RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
=====

FUND 5 GENERAL UNRESTRICTED  
LOCATION 6 ASP - SAFFORD  
FUNCTION 1 INSTRUCTION  
CHARGE CENTER 1-19 ITE

	ACTUAL EXPENSE 2013-2014	APPROVED BUDGET 2014-2015	PROPOSED BUDGET 2015-2016	AMT OF CHANGE	P-C OF CHANGE
5-6-1-1918 AUTOMOTIVE	109,430	119,471	122,014	2,543	2.129%
5-6-1-1929 HVAC-R	93,533	112,030	118,184	6,154	5.493%
5-6-1-1951 HORTICULTURE	0	121,355	124,327	2,972	2.449%
	-----	-----	-----	-----	-----
ITE	[CHRG-CNTR] 202,963	352,856	364,525	11,669	3.307%
INSTRUCTION	[FUNCTION] 202,963	352,856	364,525	11,669	3.307%
ASP - SAFFORD	LOCATION 202,963	352,856	364,525	11,669	3.307%

RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
=====

FUND	5	GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	7	GRAHAM - CONT EDUC		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	1	INSTRUCTION		2013-2014	2014-2015	2015-2016	CHANGE	CHANGE
CHARGE CENTER	1-13	CONTINUING EDUCATION						
5-7-1-1311		CONTINUING EDUCATION		101,061	202,263	206,263	4,000	1.978%
5-7-1-1331		DISCOVERY PARK		206,220	209,953	209,426	-527	-.251%
5-7-1-1332		ADULT EDUCATION		30,879	60,692	61,460	768	1.265%
				-----	-----	-----	-----	-----
		CONTINUING EDUCATION	[CHRG-CNTR]	338,160	472,908	477,149	4,241	.897%
		INSTRUCTION	[FUNCTION]	338,160	472,908	477,149	4,241	.897%
FUNCTION	5	PLANT OPERATIONS						
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE						
5-7-5-6312		MAINTENANCE		44,560	51,515	54,155	2,640	5.125%
				-----	-----	-----	-----	-----
		OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	44,560	51,515	54,155	2,640	5.125%
		PLANT OPERATIONS	[FUNCTION]	44,560	51,515	54,155	2,640	5.125%
		GRAHAM - CONT EDUC	LOCATION	382,720	524,423	531,304	6,881	1.312%

RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
=====

FUND	5	GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	8	GREENLEE - CONT EDUC		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	1	INSTRUCTION		2013-2014	2014-2015	2015-2016	CHANGE	CHANGE
CHARGE CENTER	1-13	CONTINUING EDUCATION						
5-8-1-1311		CONTINUING EDUCATION		37,083	112,903	117,561	4,658	4.126%
		CONTINUING EDUCATION	[CHRG-CNTR]	37,083	112,903	117,561	4,658	4.126%
		INSTRUCTION	[FUNCTION]	37,083	112,903	117,561	4,658	4.126%
FUNCTION	8	CONTINGENCY						
CHARGE CENTER	8-81	CONTINGENCY						
5-8-8-8111		CONTINGENCY		0	8,500	8,500	0	.000%
		CONTINGENCY	[CHRG-CNTR]	0	8,500	8,500	0	.000%
		CONTINGENCY	[FUNCTION]	0	8,500	8,500	0	.000%
		GREENLEE - CONT EDUC	LOCATION	37,083	121,403	126,061	4,658	3.837%

RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
=====

FUND	5	GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	9	FCI - SAFFORD		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	1	INSTRUCTION		2013-2014	2014-2015	2015-2016	CHANGE	CHANGE
CHARGE CENTER	1-11	BUSINESS						
5-9-1-1111		GENERAL BUSINESS		128,972	106,160	108,694	2,534	2.387%
				-----	-----	-----	-----	-----
		BUSINESS	[CHRG-CNTR]	128,972	106,160	108,694	2,534	2.387%
CHARGE CENTER	1-19	ITE						
5-9-1-1928		CARPENTRY		85,351	95,412	91,891	-3,521	-3.690%
				-----	-----	-----	-----	-----
		ITE	[CHRG-CNTR]	85,351	95,412	91,891	-3,521	-3.690%
		INSTRUCTION	[FUNCTION]	214,323	201,572	200,585	-987	-.490%
		FCI - SAFFORD	LOCATION	214,323	201,572	200,585	-987	-.490%
		GENERAL UNRESTRICTED	[FUND]	32,979,363	40,422,120	41,455,336	1,033,216	2.556%



RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
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FUND	6 UNEXPENDED PLANT FUND		ACTUAL EXPENSE 2013-2014	APPROVED BUDGET 2014-2015	PROPOSED BUDGET 2015-2016	AMT OF CHANGE	P-C OF CHANGE
LOCATION	1 THATCHER CAMPUS						
FUNCTION	1 INSTRUCTION						
CHARGE CENTER	1-11 BUSINESS						
6-1-1-1111	GENERAL BUSINESS		0	5,500	293,670	288,170	5239.455%
6-1-1-1113	COMPUTERS		13,702	11,500	8,500	-3,000	-26.087%
6-1-1-1114	SMALL BUSINESS		0	2,500	2,000	-500	-20.000%
6-1-1-1121	FAMILY/CONSUMER RESOURCES		0	4,000	5,200	1,200	30.000%
			-----	-----	-----	-----	-----
	BUSINESS	[CHRG-CNTR]	13,702	23,500	309,370	285,870	1216.468%
CHARGE CENTER	1-12 FINE ARTS						
6-1-1-1211	ART		6,689	65,540	14,150	-51,390	-78.410%
6-1-1-1212	CHOIR		45,340	45,500	14,300	-31,200	-68.571%
6-1-1-1213	THEATRE		9,991	4,500	75,100	70,600	1568.889%
6-1-1-1215	BAND		8,591	47,200	14,850	-32,350	-68.538%
6-1-1-1216	ORCHESTRA		9,655	5,500	8,700	3,200	58.182%
6-1-1-1217	MUSIC THEATER		10,454	6,000	31,700	25,700	428.333%
6-1-1-1219	FINE ARTS AUDITORIUM		26,155	76,500	11,700	-64,800	-84.706%
			-----	-----	-----	-----	-----
	FINE ARTS	[CHRG-CNTR]	116,875	250,740	170,500	-80,240	-32.001%
CHARGE CENTER	1-14 COMMUNICATIONS						
6-1-1-1412	FOREIGN LANGUAGE		1,851	38,300	8,400	-29,900	-78.068%
6-1-1-1413	ENGLISH		20,903	0	36,000	36,000	.000%
6-1-1-1416	COMMUNICATION STUDIES		2,015	0	0	0	.000%
			-----	-----	-----	-----	-----
	COMMUNICATIONS	[CHRG-CNTR]	24,769	38,300	44,400	6,100	15.927%
CHARGE CENTER	1-15 HEALTH PHYSICAL ED						
6-1-1-1511	HPE MEN		0	10,000	70,000	60,000	600.000%
6-1-1-1512	HPE WOMEN		0	15,000	15,000	0	.000%
6-1-1-1513	WELLNESS CENTER		18,584	24,000	25,200	1,200	5.000%
6-1-1-1515	SPORTS MEDICINE		1,571	9,500	2,600	-6,900	-72.632%
			-----	-----	-----	-----	-----
	HEALTH PHYSICAL ED	[CHRG-CNTR]	20,155	58,500	112,800	54,300	92.821%

RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
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FUND	6	UNEXPENDED PLANT FUND					
LOCATION	1	THATCHER CAMPUS					
FUNCTION	1	INSTRUCTION					
CHARGE CENTER	1-16	NURSING					
			ACTUAL EXPENSE 2013-2014	APPROVED BUDGET 2014-2015	PROPOSED BUDGET 2015-2016	AMT OF CHANGE	P-C OF CHANGE
6-1-1-1611	ADN-NURSING		0	34,010	0	-34,010	-100.000%
6-1-1-1614	NURSING ASSISTANT		0	7,000	0	-7,000	-100.000%
6-1-1-1615	EMS		2,532	4,650	0	-4,650	-100.000%
6-1-1-1617	ALLIED HEALTH		1,033	23,850	0	-23,850	-100.000%
			-----	-----	-----	-----	-----
	NURSING	[CHRG-CNTR]	3,565	69,510	0	-69,510	-100.000%
CHARGE CENTER	1-17	SCIENCE AND MATH					
6-1-1-1711	BIOLOGY		4,179	8,600	0	-8,600	-100.000%
6-1-1-1712	CHEMISTRY		8,693	58,250	0	-58,250	-100.000%
6-1-1-1713	MATHEMATICS		92,276	48,710	0	-48,710	-100.000%
6-1-1-1714	PHYSICS		10,622	0	0	0	.000%
6-1-1-1715	EARTH AND SPACE SCIENCE		1,829	0	2,500	2,500	.000%
6-1-1-1717	ENGINEERING		28,319	30,000	0	-30,000	-100.000%
			-----	-----	-----	-----	-----
	SCIENCE AND MATH	[CHRG-CNTR]	145,918	145,560	2,500	-143,060	-98.282%
CHARGE CENTER	1-18	SOCIAL BEHAVIORAL SCIENCE					
6-1-1-1811	SOCIOLOGY		1,478	1,750	15,000	13,250	757.143%
6-1-1-1812	HISTORY/POLITICAL SCIENCE		0	1,650	0	-1,650	-100.000%
6-1-1-1813	JUSTICE ADMINISTRATION		0	2,150	2,150	0	.000%
6-1-1-1814	EARLY CHILDHOOD EDUCATION		0	1,650	0	-1,650	-100.000%
6-1-1-1816	PSYCHOLOGY		0	6,150	5,000	-1,150	-18.699%
6-1-1-1817	EDUCATION		0	1,650	0	-1,650	-100.000%
6-1-1-1818	ANTHROPOLOGY		0	1,400	0	-1,400	-100.000%
			-----	-----	-----	-----	-----
	SOCIAL BEHAVIORAL SCIENCE	[CHRG-CNTR]	1,478	16,400	22,150	5,750	35.061%
CHARGE CENTER	1-19	ITE					
6-1-1-1911	ITE GENERAL		3,262	0	10,700	10,700	.000%
6-1-1-1914	DRAFTING		24,414	26,000	9,500	-16,500	-63.462%
6-1-1-1915	ITE ELECTRICAL		17,403	1,400	0	-1,400	-100.000%
6-1-1-1918	AUTOMOTIVE		19,889	2,800	0	-2,800	-100.000%
6-1-1-1923	MACHINE SHOP		1,225	16,600	3,500	-13,100	-78.916%
6-1-1-1934	MEDIA COMMUNICATIONS		0	11,900	0	-11,900	-100.000%
			-----	-----	-----	-----	-----
	ITE	[CHRG-CNTR]	66,193	58,700	23,700	-35,000	-59.625%

RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
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FUND	6	UNEXPENDED PLANT FUND		ACTUAL EXPENSE 2013-2014	APPROVED BUDGET 2014-2015	PROPOSED BUDGET 2015-2016	AMT OF CHANGE	P-C OF CHANGE
LOCATION	1	THATCHER CAMPUS						
FUNCTION	1	INSTRUCTION						
CHARGE CENTER	1-21	DEAN OF INSTRUCTION						
6-1-1-2111	DEAN/INSTRUCT/FA,MAT,NUR,SCI			0	3,800	0	-3,800	-100.000%
6-1-1-2113	DEAN OF INSTRUCTION			0	30,300	0	-30,300	-100.000%
				-----	-----	-----	-----	-----
		DEAN OF INSTRUCTION	[CHRG-CNTR]	0	34,100	0	-34,100	-100.000%
		INSTRUCTION	[FUNCTION]	392,655	695,310	685,420	-9,890	-1.422%
FUNCTION	2	ACADEMIC SUPPORT						
CHARGE CENTER	2-26	LEARNING RESOURCES						
6-1-2-2611	LIBRARY			73,728	75,800	103,300	27,500	36.280%
6-1-2-2613	MEDIA CENTER			47,632	22,400	5,000	-17,400	-77.679%
6-1-2-2614	CENTER FOR TEACHING/LEARNING			8,051	5,100	3,600	-1,500	-29.412%
				-----	-----	-----	-----	-----
		LEARNING RESOURCES	[CHRG-CNTR]	129,411	103,300	111,900	8,600	8.325%
		ACADEMIC SUPPORT	[FUNCTION]	129,411	103,300	111,900	8,600	8.325%
FUNCTION	3	ADMINISTRATION						
CHARGE CENTER	3-44	TRANSPORATION						
6-1-3-4411	TRANSPORTATION			139,968	0	0	0	.000%
				-----	-----	-----	-----	-----
		TRANSPORATION	[CHRG-CNTR]	139,968	0	0	0	.000%
CHARGE CENTER	3-45	CAMPUS SECURITY						
6-1-3-4511	CAMPUS SECURITY			0	32,000	32,000	0	.000%
				-----	-----	-----	-----	-----
		CAMPUS SECURITY	[CHRG-CNTR]	0	32,000	32,000	0	.000%
		ADMINISTRATION	[FUNCTION]	139,968	32,000	32,000	0	.000%
FUNCTION	4	STUDENT SERVICES						
CHARGE CENTER	4-49	DEAN OF STUDENTS						
6-1-4-4911	DEAN OF STUDENTS			3,437	6,900	5,300	-1,600	-23.188%
				-----	-----	-----	-----	-----
		DEAN OF STUDENTS	[CHRG-CNTR]	3,437	6,900	5,300	-1,600	-23.188%

RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
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FUND	6	UNEXPENDED PLANT FUND		ACTUAL EXPENSE 2013-2014	APPROVED BUDGET 2014-2015	PROPOSED BUDGET 2015-2016	AMT OF CHANGE	P-C OF CHANGE
LOCATION	1	THATCHER CAMPUS						
FUNCTION	4	STUDENT SERVICES						
CHARGE CENTER	4-51	FINANCIAL AID						
6-1-4-5111		FINANCIAL AID		6,468	5,900	26,000	20,100	340.678%
		FINANCIAL AID	[CHRG-CNTR]	6,468	5,900	26,000	20,100	340.678%
CHARGE CENTER	4-52	COUNSELING GUIDANCE						
6-1-4-5211		COUNSELING GUIDANCE		0	13,200	0	-13,200	-100.000%
6-1-4-5213		STUDENT LEARNING CENTER		6,221	4,800	4,800	0	.000%
		COUNSELING GUIDANCE	[CHRG-CNTR]	6,221	18,000	4,800	-13,200	-73.333%
CHARGE CENTER	4-62	ATHLETICS						
6-1-4-6211		ATHLETIC DIRECTOR		33,407	26,000	23,500	-2,500	-9.615%
6-1-4-6212		MENS FOOTBALL		0	9,000	36,250	27,250	302.778%
6-1-4-6213		MENS BASKETBALL		0	0	6,400	6,400	.000%
6-1-4-6214		MENS BASEBALL		8,662	11,000	11,000	0	.000%
6-1-4-6215		ATHLETIC TRAINING		4,304	12,000	7,500	-4,500	-37.500%
6-1-4-6216		WOMENS BASKETBALL		4,984	7,000	6,900	-100	-1.429%
6-1-4-6218		WOMENS VOLLEYBALL		4,023	0	2,500	2,500	.000%
6-1-4-6219		WOMENS SOFTBALL		7,049	0	17,400	17,400	.000%
6-1-4-6221		MENS GOLF		0	1,200	3,100	1,900	158.333%
6-1-4-6224		WOMENS TENNIS		0	5,000	1,900	-3,100	-62.000%
6-1-4-6225		CHEERLEADERS		1,939	0	0	0	.000%
		ATHLETICS	[CHRG-CNTR]	64,368	71,200	116,450	45,250	63.553%
		STUDENT SERVICES	[FUNCTION]	80,494	102,000	152,550	50,550	49.559%
FUNCTION	5	PLANT OPERATIONS						
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE						
6-1-5-6312		MAINTENANCE		223,141	429,100	269,500	-159,600	-37.194%
		OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	223,141	429,100	269,500	-159,600	-37.194%
		PLANT OPERATIONS	[FUNCTION]	223,141	429,100	269,500	-159,600	-37.194%
		THATCHER CAMPUS	LOCATION	965,669	1,361,710	1,251,370	-110,340	-8.103%

RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
=====

FUND	6	UNEXPENDED PLANT FUND		ACTUAL EXPENSE 2013-2014	APPROVED BUDGET 2014-2015	PROPOSED BUDGET 2015-2016	AMT OF CHANGE	P-C OF CHANGE
LOCATION	2	GILA PUEBLO CAMPUS						
FUNCTION	1	INSTRUCTION						
CHARGE CENTER	1-11	BUSINESS						
6-2-1-1113		COMPUTERS		11,719	120,500	98,100	-22,400	-18.589%
		BUSINESS	[CHRG-CNTR]	11,719	120,500	98,100	-22,400	-18.589%
CHARGE CENTER	1-12	FINE ARTS						
6-2-1-1211		ART		0	3,500	4,000	500	14.286%
		FINE ARTS	[CHRG-CNTR]	0	3,500	4,000	500	14.286%
CHARGE CENTER	1-15	HEALTH PHYSICAL ED						
6-2-1-1513		WELLNESS CENTER		2,300	5,000	4,300	-700	-14.000%
		HEALTH PHYSICAL ED	[CHRG-CNTR]	2,300	5,000	4,300	-700	-14.000%
CHARGE CENTER	1-17	SCIENCE AND MATH						
6-2-1-1711		BIOLOGY		6,768	5,000	8,000	3,000	60.000%
		SCIENCE AND MATH	[CHRG-CNTR]	6,768	5,000	8,000	3,000	60.000%
		INSTRUCTION	[FUNCTION]	20,787	134,000	114,400	-19,600	-14.627%
FUNCTION	3	ADMINISTRATION						
CHARGE CENTER	3-38	GILA DEAN						
6-2-3-3811		DEAN		580	0	0	0	.000%
		GILA DEAN	[CHRG-CNTR]	580	0	0	0	.000%
CHARGE CENTER	3-46	PIO						
6-2-3-4611		PIO / MPR MARKETING		3,838	0	13,500	13,500	.000%
		PIO	[CHRG-CNTR]	3,838	0	13,500	13,500	.000%
		ADMINISTRATION	[FUNCTION]	4,418	0	13,500	13,500	.000%

RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
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FUND	6	UNEXPENDED PLANT FUND		ACTUAL	APPROVED	PROPOSED		
LOCATION	2	GILA PUEBLO CAMPUS		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	5	PLANT OPERATIONS		2013-2014	2014-2015	2015-2016	CHANGE	CHANGE
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE						
6-2-5-6311		PLANT OPERATIONS		0	15,000	0	-15,000	-100.000%
				-----	-----	-----	-----	-----
		OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	0	15,000	0	-15,000	-100.000%
		PLANT OPERATIONS	[FUNCTION]	0	15,000	0	-15,000	-100.000%
		GILA PUEBLO CAMPUS	LOCATION	25,205	149,000	127,900	-21,100	-14.161%

RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
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FUND	6	UNEXPENDED PLANT FUND		ACTUAL EXPENSE 2013-2014	APPROVED BUDGET 2014-2015	PROPOSED BUDGET 2015-2016	AMT OF CHANGE	P-C OF CHANGE
LOCATION	3	GILA - CONT EDUC						
FUNCTION	1	INSTRUCTION						
CHARGE CENTER	1-11	BUSINESS						
6-3-1-1113		COMPUTERS		32,645	5,000	56,800	51,800	1036.000%
6-3-1-1117		COSMETOLOGY		0	205,000	0	-205,000	-100.000%
		BUSINESS	[CHRG-CNTR]	32,645	210,000	56,800	-153,200	-72.952%
CHARGE CENTER	1-15	HEALTH PHYSICAL ED						
6-3-1-1514		HAYDEN WELLNESS		0	1,500	0	-1,500	-100.000%
		HEALTH PHYSICAL ED	[CHRG-CNTR]	0	1,500	0	-1,500	-100.000%
CHARGE CENTER	1-17	SCIENCE AND MATH						
6-3-1-1711		BIOLOGY		0	0	8,000	8,000	.000%
		SCIENCE AND MATH	[CHRG-CNTR]	0	0	8,000	8,000	.000%
		INSTRUCTION	[FUNCTION]	32,645	211,500	64,800	-146,700	-69.362%
FUNCTION	3	ADMINISTRATION						
CHARGE CENTER	3-38	GILA DEAN						
6-3-3-3811		DEAN		0	0	68,800	68,800	.000%
		GILA DEAN	[CHRG-CNTR]	0	0	68,800	68,800	.000%
		ADMINISTRATION	[FUNCTION]	0	0	68,800	68,800	.000%
		GILA - CONT EDUC	LOCATION	32,645	211,500	133,600	-77,900	-36.832%

RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
=====

FUND	6	UNEXPENDED PLANT FUND		ACTUAL EXPENSE 2013-2014	APPROVED BUDGET 2014-2015	PROPOSED BUDGET 2015-2016	AMT OF CHANGE	P-C OF CHANGE
LOCATION	4	DISTRICT						
FUNCTION	3	ADMINISTRATION						
CHARGE CENTER	3-34	EXEC SECRETARY POOL						
6-4-3-3411		EXEC SECRETARY POOL		0	4,500	0	-4,500	-100.000%
		EXEC SECRETARY POOL	[CHRG-CNTR]	0	4,500	0	-4,500	-100.000%
CHARGE CENTER	3-35	CHIEF ACADEMIC OFFICER						
6-4-3-3511		CHIEF ACADEMIC OFFICER		1,188	8,550	0	-8,550	-100.000%
		CHIEF ACADEMIC OFFICER	[CHRG-CNTR]	1,188	8,550	0	-8,550	-100.000%
CHARGE CENTER	3-37	EXEC VICE PRESIDENT						
6-4-3-3711		EXEC VICE PRESIDENT		4,908	300,000	300,000	0	.000%
		EXEC VICE PRESIDENT	[CHRG-CNTR]	4,908	300,000	300,000	0	.000%
CHARGE CENTER	3-39	FISCAL CONTROL						
6-4-3-3911		FISCAL CONTROL		6,925	2,500	6,000	3,500	140.000%
6-4-3-3912		PURCHASING-PROPERTY CONTROL		1,615	0	0	0	.000%
		FISCAL CONTROL	[CHRG-CNTR]	8,540	2,500	6,000	3,500	140.000%
CHARGE CENTER	3-41	ADMINISTRATIVE SUPPORT						
6-4-3-4111		ADMINISTRATIVE SUPPORT		0	0	2,000	2,000	.000%
6-4-3-4112		GRANT PROJECTS		0	0	2,250	2,250	.000%
		ADMINISTRATIVE SUPPORT	[CHRG-CNTR]	0	0	4,250	4,250	.000%
CHARGE CENTER	3-42	ADMIN DATA PROCESSING						
6-4-3-4211		ADMIN DATA PROCESSING		294,828	346,000	348,000	2,000	.578%
		ADMIN DATA PROCESSING	[CHRG-CNTR]	294,828	346,000	348,000	2,000	.578%



RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
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FUND	6	UNEXPENDED PLANT FUND					
LOCATION	4	DISTRICT	ACTUAL	APPROVED	PROPOSED		
FUNCTION	3	ADMINISTRATION	EXPENSE	BUDGET	BUDGET	AMT OF	
CHARGE CENTER	3-46	PIO	2013-2014	2014-2015	2015-2016	CHANGE	
						P-C OF	
						CHANGE	
6-4-3-4611	PIO / MPR MARKETING		1,692	0	0	0	.000%
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	PIO	[CHRG-CNTR]	1,692	0	0	0	.000%
CHARGE CENTER	3-47	ADMINISTRATION					
6-4-3-4711	DISTRICT		1,006,447	4,425,000	4,425,000	0	.000%
6-4-3-4716	DISTRICT SERVICE CENTER		0	15,000	1,950	-13,050	-87.000%
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	ADMINISTRATION	[CHRG-CNTR]	1,006,447	4,440,000	4,426,950	-13,050	-.294%
	ADMINISTRATION	[FUNCTION]	1,317,603	5,101,550	5,085,200	-16,350	-.320%
FUNCTION	4	STUDENT SERVICES					
CHARGE CENTER	4-59	REGISTRAR					
6-4-4-5911	RECORDS AND REGISTRATION		305	2,500	14,450	11,950	478.000%
6-4-4-5912	RESEARCH AND DEVELOPMENT		5,972	7,000	10,000	3,000	42.857%
			-----	-----	-----	-----	-----
	REGISTRAR	[CHRG-CNTR]	6,277	9,500	24,450	14,950	157.368%
	STUDENT SERVICES	[FUNCTION]	6,277	9,500	24,450	14,950	157.368%
	DISTRICT	LOCATION	1,323,880	5,111,050	5,109,650	-1,400	-.027%

RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
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FUND	6	UNEXPENDED PLANT FUND		ACTUAL	APPROVED	PROPOSED		
LOCATION	5	ASP - FT GRANT		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	1	INSTRUCTION		2013-2014	2014-2015	2015-2016	CHANGE	CHANGE
CHARGE CENTER	1-19	ITE						
6-5-1-1929		HVAC-R		3,475	0	0	0	.000%
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		ITE	[CHRG-CNTR]	3,475	0	0	0	.000%
CHARGE CENTER	1-22	GENERAL ADMINISTRATION						
6-5-1-2211		GENERAL ADMINISTRATION		0	0	7,485	7,485	.000%
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		GENERAL ADMINISTRATION	[CHRG-CNTR]	0	0	7,485	7,485	.000%
		INSTRUCTION	[FUNCTION]	3,475	0	7,485	7,485	.000%
		ASP - FT GRANT	LOCATION	3,475	0	7,485	7,485	.000%

RUN DATE 04/04/2015 11:30

BUDGET PREPARATION  
CHARGE CENTER SUMMARY  
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FUND	6	UNEXPENDED PLANT FUND		ACTUAL	APPROVED	PROPOSED		
LOCATION	7	GRAHAM - CONT EDUC		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	1	INSTRUCTION		2013-2014	2014-2015	2015-2016	CHANGE	CHANGE
CHARGE CENTER	1-13	CONTINUING EDUCATION						
6-7-1-1311		CONTINUING EDUCATION		0	5,000	5,000	0	.000%
6-7-1-1331		DISCOVERY PARK		15,834	57,500	16,450	-41,050	-71.391%
6-7-1-1332		ADULT EDUCATION		2,082	15,000	3,000	-12,000	-80.000%
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		CONTINUING EDUCATION	[CHRG-CNTR]	17,916	77,500	24,450	-53,050	-68.452%
		INSTRUCTION	[FUNCTION]	17,916	77,500	24,450	-53,050	-68.452%
		GRAHAM - CONT EDUC	LOCATION	17,916	77,500	24,450	-53,050	-68.452%
		UNEXPENDED PLANT FUND	[FUND]	2,368,790	6,910,760	6,654,455	-256,305	-3.709%

