



# 2016-2017 Annual Budget

## Graham County Community College District

### *Governing Board Members*

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

### *President*

Mark Bryce, J.D.



TABLE OF CONTENTS

Item Description	Page Numbers
Official GCCCD FY2017 Budget Forms .....	2-6
Statistical Data:	
(a) FY2017 Primary Tax Levy Limit Worksheet .....	7
(b) FY2017 Expenditure Limitation Compliance Report .....	8
(c) Supplementary Budget Data FY2017 .....	9
(d) GCCCD Auxiliary Enterprise Revenue Summary .....	10-11
(e) Summary of FY2017 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 FY2016 vs FY2017:	
(a) Current General-Unrestricted Fund (Fund 5) .....	16-38
(b) Unexpended Plant Fund (Fund 6) .....	39-48

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: Wednesday, June 15, 2016

TIME: 9:00 A.M.

**PUBLICATION OF BUDGET HEARING NOTICE**

Eastern Arizona Courier  
May 28, 2016  
June 08, 2016

**PUBLICATION OF PROPOSED BUDGET:**

District website [www.eac.edu](http://www.eac.edu)  
May 28, 2016  
Eastern Arizona Courier  
June 08, 2016

**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 \$118,887 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 \$307.68 (total taxes that would be owed without the proposed tax increase) to \$313.84 (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 9:00 A.M. on June 15, 2016 (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 2016-2017**  
**SUMMARY OF BUDGET DATA**

SCHEDULE A

			Increase/(Decrease)	
			From Budget 2015-2016	
			To Budget 2016-2017	
	Budget 2015-2016	Budget 2016-2017	Amount	%
I. CURRENT GENERAL AND PLANT FUNDS:				
A. Expenditures:				
Current General Fund	\$41,455,336	\$41,042,631	(\$412,705)	(1.00)%
Unexpended Plant Fund	6,654,455	5,241,494	(1,412,961)	(21.23)%
Retirement of Indebtedness Plant Fund	0	0	0	N/A
TOTAL .....	\$48,109,791	\$46,284,125	(\$1,825,666)	(3.79)%
B. Expenditures Per Full-Time Student Equivalent (FTSE):				
Current General Fund	\$9,754 /FTSE	\$10,325 /FTSE	\$571 /FTSE	5.85 %
Unexpended Plant Fund	\$1,566 /FTSE	\$1,319 /FTSE	(\$247)/FTSE	(15.77)%
Projected FTSE count	4,250	3,975		
II. TOTAL ALL FUNDS ESTIMATED PERSONNEL COMPENSATION				
Employee Salaries and Hourly Costs	24,959,783	25,236,832	\$277,049	1.11 %
Retirement Costs	2,107,552	2,122,266	\$14,714	0.70 %
Healthcare Costs	4,848,919	4,849,995	\$1,076	0.02 %
Other Benefit Costs	2,148,775	2,153,918	\$5,143	0.24 %
TOTAL .....	34,065,029	34,363,011	\$297,982	0.87 %
III. SUMMARY OF PRIMARY AND SECONDARY PROPERTY TAX LEVIES AND RATES:				
			Increase/(Decrease)	
			From Budget 2015-2016	
			To Budget 2016-2017	
	Budget 2015-2016	Budget 2016-2017	Amount	%
A. Amount Levied:				
Primary Tax Levy	\$5,887,078	\$5,941,313	\$54,235	0.92 %
Secondary Tax Levy	0	0	0	
TOTAL PROPERTY TAX LEVY	\$5,887,078	\$5,941,313	\$54,235	0.92 %
B. Rates Per \$100 Net Assessed Valuation:				
Primary Tax Rate	\$2.8860	\$3.0768	\$0.1908	6.61 %
Secondary Tax Rate	0.0000	0.0000	0.0000	
TOTAL PROPERTY TAX RATE	\$2.8860	\$3.0768	\$0.1908	6.61 %
IV. MAXIMUM ALLOWABLE PRIMARY PROPERTY TAX LEVY FOR FISCAL YEAR 2016-2017				
PURSUANT TO A.R.S. §42-17051.				\$6,060,200
V. AMOUNT RECEIVED FROM PRIMARY PROPERTY TAXES IN FISCAL YEAR 2015-2016 IN EXCESS OF THE MAXIMUM				
ALLOWABLE AMOUNT AS CALCULATED PURSUANT TO A.R.S. §42-17051.				\$0

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT**  
**EASTERN ARIZONA COLLEGE**  
**BUDGET FOR FISCAL YEAR 2016-2017**  
**RESOURCES**

SCHEDULE B

	CURRENT FUNDS			PLANT FUNDS					
	General Fund 2017	Restricted Fund 2017	Auxiliary Fund 2017	Unexpended Plant Fund 2017	Retirement of Indebtedness 2017	Other Funds 2017	Total All Funds 2017	Total All Funds 2016	% Increase/ Decrease
BEGINNING BALANCES - July 1*									
Restricted							\$0		N/A
Unrestricted	7,021,589		1,503,336	23,714,839			32,239,764	34,104,792	(5.47)%
Total Beginning Balances	\$7,021,589	\$0	\$1,503,336	\$23,714,839	\$0	\$0	\$32,239,764	\$34,104,792	(5.47)%
REVENUES AND OTHER INFLOWS									
Student Tuition and Fees									
General Tuition	5,869,862						5,869,862	5,139,062	14.22 %
Out-of-District Tuition	1,093,955						1,093,955	1,040,437	5.14 %
Out-of-State Tuition	550,000						550,000	550,000	0.00 %
Student Fees	450,000						450,000	450,000	0.00 %
Tuition and Fee Remissions or Waivers							0		N/A
State Appropriations								0	
Maintenance Support	2,249,700						2,249,700	2,175,600	3.41 %
Equalization Aid	14,695,800						14,695,800	14,538,800	1.08 %
Capital Support							0		N/A
STEM and Workforce programs		595,200					595,200	569,500	4.51 %
Property Taxes									
Primary Tax Levy	5,941,313						5,941,313	5,887,078	0.92 %
Secondary Tax Levy							0		N/A
Gifts, Grants, and Contracts	7,329,266	8,880,800					16,210,066	18,559,198	(12.66)%
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		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	\$38,239,896	\$9,926,000	\$1,750,810	\$85,000	\$0	\$0	\$50,001,706	\$51,255,485	(2.45)%
TRANSFERS									
Transfers In		\$74,000	\$4,144,854				\$4,218,854	\$5,738,854	(26.49)%
(Transfers Out)	(4,218,854)						(4,218,854)	(5,738,854)	(26.49)%
Total Transfers	(\$4,218,854)	\$74,000	\$4,144,854	\$0	\$0	\$0	\$0	\$0	N/A
Less:									
Amounts accumulated for future capital acquisitions			(\$1,399,000)	(\$18,558,345)			(\$19,957,345)	(\$19,188,839)	
TOTAL RESOURCES	\$41,042,631	\$10,000,000	\$6,000,000	\$5,241,494	\$0	\$0	\$62,284,125	\$66,171,438	(5.87)%



**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT  
EASTERN ARIZONA COLLEGE  
BUDGET FOR FISCAL YEAR 2016-2017  
EXPENDITURES AND OTHER OUTFLOWS**

SCHEDULE C

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

CURRENT FUNDS			PLANT FUNDS		Other Funds 2017	Total All Funds 2017	Total All Funds 2016	% Increase/ Decrease
General Fund 2017	Restricted Fund 2017	Auxiliary Fund 2017	Unexpended Plant Fund 2017	Retirement of Indebtedness 2017				
\$41,042,631	\$10,000,000	\$6,000,000	\$5,241,494	\$0	\$0	\$62,284,125	\$66,171,438	(5.87)%

EXPENDITURES AND OTHER OUTFLOWS

Instruction	\$18,682,426	\$549,013				\$19,231,439	\$19,231,191	0.00 %	
Public Service						\$0		N/A	
Academic Support	836,616					\$836,616	845,462	(1.05)%	
Student Services	5,784,030	1,486,041	9,965			\$7,280,036	7,365,416	(1.16)%	
Insttutional Support (Administration)	9,070,020	1,712,946	601,552			\$11,384,518	11,179,852	1.83 %	
Operation and Maintenance of Plant	4,748,039					\$4,748,039	5,030,798	(5.62)%	
Scholarships		6,252,000	3,278,374			\$9,530,374	11,526,854	(17.32)%	
Auxiliary Enterprises			2,110,109			\$2,110,109	2,379,263	(11.31)%	
Capital Assets				5,241,494		\$5,241,494	6,654,455	(21.23)%	
Debt Service-General Obligation Bonds						\$0		N/A	
Debt Service-Other Long Term Debt						\$0		N/A	
Other Expenditures						\$0		N/A	
Contingency	1,921,500					\$1,921,500	1,896,500	1.32 %	
Total Expenditures and Other									
Outflows	\$41,042,631	\$10,000,000	\$6,000,000	\$5,241,494	\$0	\$0	\$62,284,125	\$66,109,791	(5.79)%

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

SCHEDULE D

**Section A: 2015 Maximum Levy and Escaped Tax Dollars**

A.1	2015 Maximum Allowable Primary Tax Levy	5,887,078
A.2	Line A.1 multiplied by 1.02	6,004,820

**Section B: 2016 Net Assessed Value of All Property Subject to Taxation in 2015**

B.1	Centrally Assessed	59,994,049	
B.2	Locally Assessed Real	123,491,331	
B.3	Locally Assessed Personal	7,850,307	
B.4	Total of B.1 through B.3 equals		191,335,687
B.5	B.4 divided by 100 equals		1,913,357

**Section C: 2016 Net Assessed Values**

C.1	Centrally Assessed	60,341,321	
C.2	Locally Assessed Real	124,906,756	
C.3	Locally Assessed Personal	7,850,307	
C.4	Total of C.1 through C.3 equals		193,098,384
C.5	C.4 divided by 100 equals		1,930,984

**Section D: 2016 Levy Limit Calculation**

D.1	Enter Line A.2	6,004,820	
D.2	Enter Line B.5	1,913,357	
D.3	Divide D.1 by D.2 and enter result		3.1384
D.4	Enter Line C.5		1,930,984
D.5	Multiply D.4 by D.3 and enter result		6,060,200
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		6,060,200

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, 2017**

SCHEDULE E

Description	Current Funds		Plant Funds			TOTAL
	Unrestricted		Restricted	Unexpended	Retirement of Indebtedness	
	General	Auxiliary				
A. Total Budgeted expenditures	\$41,042,631	\$6,000,000	\$10,000,000	\$5,241,494		\$62,284,125
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	(3,644,854)	3,644,854				0
Amounts accumulated for the purchase of land, and the purchase or construction of buildings or improvements						0
Contracts with other political subdivisions	7,329,266					7,329,266
Tuition and fees	7,963,817					7,963,817
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	0
Prior years carryforward				4,605,788	0	4,605,788
Total exclusions claimed	11,698,229	3,719,854	10,000,000	4,680,788	0	30,098,871
C. Budgeted expenditures subject to the expenditure limitation (If an individual fund type amount is negative, reduce exclusions claimed to net to zero.)	\$29,344,402	\$2,280,146	\$0	\$560,706	\$0	\$32,185,254
D. Expenditure Limitation Fiscal Year 2016-2017						\$32,185,254

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT  
EASTERN ARIZONA COLLEGE  
SUPPLEMENTARY BUDGET DATA 2016-2017**

SCHEDULE F

	Actual * 2015-2016	Proposed 2016-2017	Increase/ (Decrease) From 2015-2016 To 2016-2017
<b><u>I. ENROLLMENT DATA AND RELATED COSTS</u></b>			
A. Headcount (Duplicated)	21,052	22,399	6.40 %
B. FTSE	3,736	3,975	6.40 %
C. Operational Cost/FTSE	\$8,691	\$10,325	18.80 %
D. Operational State Aid/FTSE	\$582	\$566	(2.75)%
E. Line D divided by line C	6.70%	5.48%	(18.21)%
<b><u>II. SALARY &amp; STAFFING DATA</u></b>			
A. Faculty, Teaching:			
1. Full-time FTE	99	100	1.01 %
2. Part-time FTE	105	104	(0.95)%
B. Administrative FTE	13	13	0.00 %
C. Support Personnel FTE	142	144	1.41 %
TOTAL FTE	359	361	0.56 %

D. Estimated Student/Faculty Ratio

19 to 1

(Note: Assumption is that a full-time faculty instructor teaches 15 credit hours per semester. On that assumption, please estimate for FY2017 the ratio for D.)

**III. SALARY ADJUSTMENTS FOR 2016-2017**

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

A. Teaching Faculty \_\_0.88\_% B. Administrative \_\_0.83\_% C. Support Personnel \_\_0.42\_% D. Institutional Average \_\_0.77\_%

\* To more accurately estimate FY2016 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 2016-2017**  
**AUXILIARY ENTERPRISE REVENUE SUMMARY**

Schedule G (1 of 2)

DEPARTMENT	DESCRIPTION	CODE	FY2016	FY2017
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	500,000	500,000
	Reserve for Future Expenditures	2-1-6-6715-498	(40,000)	(40,000)
			<u>\$673,600</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 2016-2017**  
**AUXILIARY ENTERPRISE REVENUE SUMMARY**

Schedule G (2 of 2)

DEPARTMENT	DESCRIPTION	CODE	FY2016	FY2017
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	423,336	443,336
	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	130,000	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)	(\$229,454)
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	625,000
Greenlee	Non-Mandatory Transfers-Scholarships	2-8-7-7511-912	22,880	22,880
			\$3,274,854	\$3,274,854
GRAND TOTAL-AUXILIARY ENTERPRISE FUNDS			\$6,000,000	\$6,000,000
<b>SUMMARY</b>				
	Cash Balance Forward	411	1,483,336	1,503,336
	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	3,274,854
	Associated Students Transfer In	918	130,000	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



FY2016-2017  
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	5,941,313	14.48	Salaries & Wages	23,260,575	56.67
Equalization aid in lieu of taxes	14,695,800	35.81	Employee Benefits	8,383,558	20.43
State Aid	2,249,700	5.48	Contractual Services	1,341,760	3.27
General Tuition	5,869,862	14.30	Supplies, Materials & Parts	2,946,135	7.18
Out of State Tuition	550,000	1.34	Current Fixed Charges	863,772	2.10
Out of County Tuition	1,093,955	2.67	Utilities & Communications	1,314,900	3.20
Investment Earnings	50,000	0.12	Travel	972,931	2.37
Overhead/Indirect Cost Rec	0	0.00	Miscellaneous/Contingency	1,959,000	4.77
Miscellaneous/Transfers	3,570,412	8.70			
Cash Balance Forward	7,021,589	17.11			
<b>TOTAL.....</b>	<b>\$41,042,631</b>	<b>100.00</b>	<b>TOTAL.....</b>	<b>\$41,042,631</b>	<b>100.00</b>
<u>Unexpended Plant Fund</u>			<u>Unexpended Plant Fund</u>		
State Aid	0	0.00	Equipment	1,943,294	37.08
Investment Earnings	75,000	1.43	Buildings	3,174,500	60.57
Miscellaneous/Transfers	10,000	0.19	Land	0	0.00
Cash Balance Forward	23,714,839	452.44	Improvements Other Than Bldgs	73,700	1.41
Amts for Future Acquisitions	(18,558,345)	(354.07)	Library Books	50,000	0.95
<b>TOTAL.....</b>	<b>\$5,241,494</b>	<b>100.00</b>	<b>TOTAL.....</b>	<b>\$5,241,494</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>\$46,284,125</b>		<b>TOTAL BUDGET.....</b>	<b>\$46,284,125</b>	

# GRAHAM COUNTY ASSESSED VALUATION HISTORY

Schedule I

	Fiscal Year	Assessed Valuation	Amount of Change	Percent Change	EAC FTSE	Average AV per FTSE
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	3,599	\$58,758
FY2016	Primary	\$203,987,446	(\$7,482,164)	(3.54)	4,250	\$47,997 *
FY2017	Primary	\$193,098,384	(\$10,889,062)	(5.34)	3,975	\$48,578 *

\* Estimated

GCCCD TAX LEVY/RATE HISTORY

Schedule J

Fiscal Year		Assessed Valuation	Local Tax Rate	Tax Levy	FTSE	Tax Levy per FTSE
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	3,599	\$1,570
FY2016	Primary	\$203,987,446	\$2.89	\$5,887,078	4,250	\$1,385 *
FY2017	Primary	\$193,098,384	\$3.08	\$5,941,313	3,975	\$1,495 *

\* Estimated



GCCCD GENERAL UNRESTRICTED FUND  
EXPENDITURES PER FTSE HISTORY

Schedule K

Fiscal Year	FTSE	General Unrestricted Fund Expenditures	Cost per FTSE	Percent Change
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	\$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	4,250 *	\$39,558,836	\$9,308	(0.82)% *
FY2017	3,975 *	\$39,121,131	\$9,842	5.69 % *

\* Estimated

RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
CHARGE CENTER SUMMARY

FUND 5 GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION 1 THATCHER CAMPUS		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION 1 INSTRUCTION		2014-2015	2015-2016	2016-2017	CHANGE	CHANGE
CHARGE CENTER 1-11 BUSINESS						
5-1-1-1111	GENERAL BUSINESS	193,603	148,874	148,963	89	.060%
5-1-1-1112	ADMIN INFORMATION SERVICES	323,584	306,495	308,640	2,145	.700%
5-1-1-1113	COMPUTERS	448,026	499,335	394,103	-105,232	-21.074%
5-1-1-1114	SMALL BUSINESS	135,897	132,456	132,265	-191	-.144%
5-1-1-1117	COSMETOLOGY	275,407	412,966	412,970	4	.001%
5-1-1-1121	FAMILY/CONSUMER RESOURCES	39,036	8,750	6,750	-2,000	-22.857%
		-----	-----	-----	-----	-----
	BUSINESS	[CHRG-CNTR] 1,415,553	1,508,876	1,403,691	-105,185	-6.971%
CHARGE CENTER 1-12	FINE ARTS					
5-1-1-1211	ART	298,380	240,940	228,446	-12,494	-5.186%
5-1-1-1212	CHOIR	261,190	277,288	274,492	-2,796	-1.008%
5-1-1-1213	THEATRE	403,516	459,151	432,556	-26,595	-5.792%
5-1-1-1215	BAND	193,267	193,940	189,099	-4,841	-2.496%
5-1-1-1216	ORCHESTRA	157,453	168,168	163,084	-5,084	-3.023%
5-1-1-1217	MUSIC THEATER	188,943	232,295	223,761	-8,534	-3.674%
5-1-1-1219	FINE ARTS AUDITORIUM	152,092	140,844	130,868	-9,976	-7.083%
		-----	-----	-----	-----	-----
	FINE ARTS	[CHRG-CNTR] 1,654,841	1,712,626	1,642,306	-70,320	-4.106%
CHARGE CENTER 1-14	COMMUNICATIONS					
5-1-1-1412	FOREIGN LANGUAGE	316,526	245,228	244,433	-795	-.324%
5-1-1-1413	ENGLISH	1,248,483	1,310,483	1,321,110	10,627	.811%
5-1-1-1416	COMMUNICATION STUDIES	109,886	113,992	104,491	-9,501	-8.335%
		-----	-----	-----	-----	-----
	COMMUNICATIONS	[CHRG-CNTR] 1,674,895	1,669,703	1,670,034	331	.020%
CHARGE CENTER 1-15	HEALTH PHYSICAL ED					
5-1-1-1511	HPE MEN	424,047	329,733	326,188	-3,545	-1.075%
5-1-1-1512	HPE WOMEN	60,330	12,500	10,500	-2,000	-16.000%
5-1-1-1513	WELLNESS CENTER	241,957	279,400	280,884	1,484	.531%
5-1-1-1515	SPORTS MEDICINE	176,658	175,874	177,762	1,888	1.073%
		-----	-----	-----	-----	-----
	HEALTH PHYSICAL ED	[CHRG-CNTR] 902,992	797,507	795,334	-2,173	-.272%

RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
CHARGE CENTER SUMMARY

FUND 5 GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION 1 THATCHER CAMPUS		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION 1 INSTRUCTION		2014-2015	2015-2016	2016-2017	CHANGE	CHANGE
CHARGE CENTER 1-16 NURSING						
5-1-1-1611	ADN-NURSING	1,399,365	1,551,797	1,439,687	-112,110	-7.225%
5-1-1-1612	EMT	236	0	0	0	.000%
5-1-1-1614	NURSING ASSISTANT	405,497	329,245	303,740	-25,505	-7.747%
5-1-1-1615	EMS	168,938	201,669	181,072	-20,597	-10.213%
5-1-1-1617	ALLIED HEALTH	325,911	316,379	318,076	1,697	.536%
		-----	-----	-----	-----	-----
NURSING [CHRG-CNTR]		2,299,947	2,399,090	2,242,575	-156,515	-6.524%
CHARGE CENTER 1-17 SCIENCE AND MATH						
5-1-1-1711	BIOLOGY	570,122	576,779	566,878	-9,901	-1.717%
5-1-1-1712	CHEMISTRY	311,890	278,801	272,859	-5,942	-2.131%
5-1-1-1713	MATHEMATICS	967,289	957,846	859,660	-98,186	-10.251%
5-1-1-1714	PHYSICS	135,213	189,790	185,816	-3,974	-2.094%
5-1-1-1715	EARTH AND SPACE SCIENCE	152,481	126,983	126,991	8	.006%
5-1-1-1717	ENGINEERING	101,069	107,819	112,745	4,926	4.569%
		-----	-----	-----	-----	-----
SCIENCE AND MATH [CHRG-CNTR]		2,238,064	2,238,018	2,124,949	-113,069	-5.052%
CHARGE CENTER 1-18 SOCIAL BEHAVIORAL SCIENCE						
5-1-1-1811	SOCIOLOGY	163,542	192,350	247,416	55,066	28.628%
5-1-1-1812	HISTORY/POLITICAL SCIENCE	188,455	134,355	134,645	290	.216%
5-1-1-1813	JUSTICE ADMINISTRATION	103,571	112,544	116,316	3,772	3.352%
5-1-1-1814	EARLY CHILDHOOD EDUCATION	116,678	113,313	154,251	40,938	36.128%
5-1-1-1815	POLICE ACADEMY	0	119,460	0	-119,460	-100.000%
5-1-1-1816	PSYCHOLOGY	118,572	119,801	121,918	2,117	1.767%
5-1-1-1817	EDUCATION	106,114	109,300	104,807	-4,493	-4.111%
5-1-1-1818	ANTHROPOLOGY	99,391	97,440	97,187	-253	-.260%
		-----	-----	-----	-----	-----
SOCIAL BEHAVIORAL SCIENCE [CHRG-CNTR]		896,323	998,563	976,540	-22,023	-2.205%
CHARGE CENTER 1-19 ITE						
5-1-1-1911	ITE GENERAL	29,576	21,432	27,918	6,486	30.263%
5-1-1-1912	COOP EDUCATION	0	600	600	0	.000%
5-1-1-1914	DRAFTING	295,545	333,548	333,376	-172	-.052%
5-1-1-1915	ITE ELECTRICAL	120,678	115,675	153,915	38,240	33.058%

RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
CHARGE CENTER SUMMARY

FUND 5 GENERAL UNRESTRICTED			ACTUAL	APPROVED	PROPOSED		
LOCATION 1 THATCHER CAMPUS			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION 1 INSTRUCTION			2014-2015	2015-2016	2016-2017	CHANGE	CHANGE
CHARGE CENTER 1-19 ITE							
FUNCTION 1 INSTRUCTION							
5-1-1-1917	WELDING		9,845	19,750	22,112	2,362	11.959%
5-1-1-1918	AUTOMOTIVE		187,229	216,989	214,505	-2,484	-1.145%
5-1-1-1919	DIESEL		27	0	0	0	.000%
5-1-1-1923	MACHINE SHOP		140,224	109,789	106,789	-3,000	-2.733%
5-1-1-1934	MEDIA COMMUNICATIONS		154,469	137,332	123,997	-13,335	-9.710%
			-----	-----	-----	-----	-----
ITE [CHRG-CNTR]			937,593	955,115	983,212	28,097	2.942%
CHARGE CENTER 1-21 DEAN OF INSTRUCTION							
5-1-1-2111	DEAN/INSTRUCT/FA,MAT,NUR,SCI		251,577	269,634	349,018	79,384	29.441%
5-1-1-2112	DEAN OF INSTRUCTION		285,854	363,232	363,250	18	.005%
5-1-1-2113	DEAN OF INSTRUCTION		240,786	255,653	257,219	1,566	.613%
			-----	-----	-----	-----	-----
DEAN OF INSTRUCTION [CHRG-CNTR]			778,217	888,519	969,487	80,968	9.113%
CHARGE CENTER 1-23 GENERAL EDUCATION							
5-1-1-2312	OVERLOADS-PT		0	1,723,206	1,738,206	15,000	.870%
			-----	-----	-----	-----	-----
GENERAL EDUCATION [CHRG-CNTR]			0	1,723,206	1,738,206	15,000	.870%
CHARGE CENTER 1-48 PROFESSIONAL DEVELOPMENT ACTIV							
5-1-1-4811	BUSINESS		3,480	0	0	0	.000%
5-1-1-4812	COMMUNICATIVE ARTS		2,400	0	0	0	.000%
5-1-1-4813	FINE ARTS		2,500	0	0	0	.000%
5-1-1-4815	ITE		1,537	0	0	0	.000%
5-1-1-4816	SCIENCE		1,871	0	0	0	.000%
5-1-1-4817	SOCIAL/BEHAVIORAL		1,824	0	0	0	.000%
5-1-1-4821	MATH		4,078	0	0	0	.000%
5-1-1-4823	NURSING AND ALLIED HEALTH		6,265	0	0	0	.000%
			-----	-----	-----	-----	-----
PROFESSIONAL DEVELOPMENT ACTIV[CHRG-CNTR]			23,955	0	0	0	.000%
INSTRUCTION [FUNCTION]			12,822,380	14,891,223	14,546,334	-344,889	-2.316%



RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
FUND			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
LOCATION			2014-2015	2015-2016	2016-2017	CHANGE	CHANGE
FUNCTION							
CHARGE CENTER							
5	GENERAL UNRESTRICTED						
1	THATCHER CAMPUS						
2	ACADEMIC SUPPORT						
2-26	LEARNING RESOURCES						
5-1-2-2611	LIBRARY		365,453	383,364	396,778	13,414	3.499%
5-1-2-2612	EQUIPMENT SERVICES		1,752	0	0	0	.000%
5-1-2-2613	MEDIA CENTER		105,454	104,938	101,442	-3,496	-3.331%
5-1-2-2614	CENTER FOR TEACHING/LEARNING		70,712	83,048	80,476	-2,572	-3.097%
			-----	-----	-----	-----	-----
	LEARNING RESOURCES	[CHRG-CNTR]	543,371	571,350	578,696	7,346	1.286%
	ACADEMIC SUPPORT	[FUNCTION]	543,371	571,350	578,696	7,346	1.286%
3	ADMINISTRATION						
3-44	TRANSPORATION						
5-1-3-4411	TRANSPORTATION		24,882	0	0	0	.000%
			-----	-----	-----	-----	-----
	TRANSPORATION	[CHRG-CNTR]	24,882	0	0	0	.000%
3-45	CAMPUS SECURITY						
5-1-3-4511	CAMPUS SECURITY		404,158	494,956	495,415	459	.093%
			-----	-----	-----	-----	-----
	CAMPUS SECURITY	[CHRG-CNTR]	404,158	494,956	495,415	459	.093%
3-46	PIO						
5-1-3-4611	PIO / MPR MARKETING		15	0	0	0	.000%
			-----	-----	-----	-----	-----
	PIO	[CHRG-CNTR]	15	0	0	0	.000%
	ADMINISTRATION	[FUNCTION]	429,055	494,956	495,415	459	.093%
4	STUDENT SERVICES						
4-49	DEAN OF STUDENTS						
5-1-4-4911	DEAN OF STUDENTS		367,320	245,918	268,770	22,852	9.293%
5-1-4-4912	HOUSING OFFICE		5,766	208,504	204,094	-4,410	-2.115%
			-----	-----	-----	-----	-----
	DEAN OF STUDENTS	[CHRG-CNTR]	373,086	454,422	472,864	18,442	4.058%

RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
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			2014-2015	2015-2016	2016-2017		
CHARGE CENTER 4-51 FINANCIAL AID							
5-1-4-5111	FINANCIAL AID		391,830	729,458	763,334	33,876	4.644%
	FINANCIAL AID	[CHRG-CNTR]	391,830	729,458	763,334	33,876	4.644%
CHARGE CENTER 4-52	COUNSELING GUIDANCE						
5-1-4-5211	COUNSELING GUIDANCE		627,343	634,691	638,013	3,322	.523%
5-1-4-5212	GEN VOC COUNSELING		62,056	177,779	177,787	8	.004%
5-1-4-5213	STUDENT LEARNING CENTER		200,458	201,483	203,805	2,322	1.152%
	COUNSELING GUIDANCE	[CHRG-CNTR]	889,857	1,013,953	1,019,605	5,652	.557%
CHARGE CENTER 4-54	ADMISSIONS AND SCHOLARSHIPS						
5-1-4-5411	ADMISSIONS AND SCHOLARSHIPS		293,436	316,102	296,272	-19,830	-6.273%
	ADMISSIONS AND SCHOLARSHIPS	[CHRG-CNTR]	293,436	316,102	296,272	-19,830	-6.273%
CHARGE CENTER 4-62	ATHLETICS						
5-1-4-6211	ATHLETIC DIRECTOR		268,873	265,480	293,830	28,350	10.679%
5-1-4-6212	MENS FOOTBALL		319,377	373,814	359,808	-14,006	-3.747%
5-1-4-6213	MENS BASKETBALL		140,368	183,637	167,061	-16,576	-9.027%
5-1-4-6214	MENS BASEBALL		110,353	142,158	139,080	-3,078	-2.165%
5-1-4-6215	ATHLETIC TRAINING		246,955	272,366	259,793	-12,573	-4.616%
5-1-4-6216	WOMENS BASKETBALL		157,298	176,286	175,349	-937	-.532%
5-1-4-6217	WOMENS ATHLETICS		4,012	5,254	5,254	0	.000%
5-1-4-6218	WOMENS VOLLEYBALL		101,704	140,271	129,035	-11,236	-8.010%
5-1-4-6219	WOMENS SOFTBALL		104,575	139,965	126,236	-13,729	-9.809%
5-1-4-6221	MENS GOLF		61,234	84,530	78,130	-6,400	-7.571%
5-1-4-6224	WOMENS TENNIS		36,918	62,600	72,157	9,557	15.267%
5-1-4-6225	CHEERLEADERS		23,394	30,345	29,945	-400	-1.318%
	ATHLETICS	[CHRG-CNTR]	1,575,061	1,876,706	1,835,678	-41,028	-2.186%
	STUDENT SERVICES	[FUNCTION]	3,523,270	4,390,641	4,387,753	-2,888	-.066%

RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
CHARGE CENTER SUMMARY  
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FUND	5	GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	1	THATCHER CAMPUS		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	5	PLANT OPERATIONS		2014-2015	2015-2016	2016-2017	CHANGE	CHANGE
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE						
5-1-5-6311		PLANT OPERATIONS		8,803	0	0	0	.000%
5-1-5-6312		MAINTENANCE		2,650,098	3,315,439	3,224,068	-91,371	-2.756%
5-1-5-6313		UTILITIES		770,502	910,000	810,000	-100,000	-10.989%
				-----	-----	-----	-----	-----
		OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	3,429,403	4,225,439	4,034,068	-191,371	-4.529%
		PLANT OPERATIONS	[FUNCTION]	3,429,403	4,225,439	4,034,068	-191,371	-4.529%
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	20,747,479	26,323,609	25,792,266	-531,343	-2.019%

RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
CHARGE CENTER SUMMARY

		ACTUAL	APPROVED	PROPOSED		
		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
		2014-2015	2015-2016	2016-2017	CHANGE	CHANGE
FUND	5 GENERAL UNRESTRICTED					
LOCATION	2 GILA PUEBLO CAMPUS					
FUNCTION	1 INSTRUCTION					
CHARGE CENTER	1-11 BUSINESS					
5-2-1-1111	GENERAL BUSINESS	7,877	9,576	87,824	78,248	817.126%
5-2-1-1113	COMPUTERS	26,120	151,375	150,883	-492	-.325%
5-2-1-1115	BUSINESS ADMINISTRATION	2,922	3,187	2,687	-500	-15.689%
5-2-1-1116	SECRY OFFICE SERV	190	2,093	1,593	-500	-23.889%
5-2-1-1117	COSMETOLOGY	75,145	79,855	70,787	-9,068	-11.356%
		-----	-----	-----	-----	-----
	BUSINESS [CHRG-CNTR]	112,254	246,086	313,774	67,688	27.506%
CHARGE CENTER	1-12 FINE ARTS					
5-2-1-1211	ART	57,794	71,768	73,268	1,500	2.090%
		-----	-----	-----	-----	-----
	FINE ARTS [CHRG-CNTR]	57,794	71,768	73,268	1,500	2.090%
CHARGE CENTER	1-14 COMMUNICATIONS					
5-2-1-1413	ENGLISH	40,769	40,574	40,843	269	.663%
		-----	-----	-----	-----	-----
	COMMUNICATIONS [CHRG-CNTR]	40,769	40,574	40,843	269	.663%
CHARGE CENTER	1-15 HEALTH PHYSICAL ED					
5-2-1-1513	WELLNESS CENTER	115,181	153,153	150,156	-2,997	-1.957%
		-----	-----	-----	-----	-----
	HEALTH PHYSICAL ED [CHRG-CNTR]	115,181	153,153	150,156	-2,997	-1.957%
CHARGE CENTER	1-16 NURSING					
5-2-1-1611	ADN-NURSING	64,246	76,319	67,819	-8,500	-11.137%
5-2-1-1612	EMT	5,621	13,087	13,087	0	.000%
5-2-1-1614	NURSING ASSISTANT	92,426	134,474	136,384	1,910	1.420%
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	NURSING [CHRG-CNTR]	162,293	223,880	217,290	-6,590	-2.944%



RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
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			2014-2015	2015-2016	2016-2017	CHANGE	CHANGE
CHARGE CENTER 1-17 SCIENCE AND MATH							
5-2-1-1711	BIOLOGY		105,021	77,145	100,601	23,456	30.405%
5-2-1-1713	MATHEMATICS		87,637	102,148	100,777	-1,371	-1.342%
	SCIENCE AND MATH	[CHRG-CNTR]	192,658	179,293	201,378	22,085	12.318%
CHARGE CENTER 1-18 SOCIAL BEHAVIORAL SCIENCE							
5-2-1-1812	HISTORY/POLITICAL SCIENCE		39,301	40,578	40,846	268	.660%
5-2-1-1813	JUSTICE ADMINISTRATION		0	2,187	2,187	0	.000%
	SOCIAL BEHAVIORAL SCIENCE	[CHRG-CNTR]	39,301	42,765	43,033	268	.627%
CHARGE CENTER 1-19 ITE							
5-2-1-1911	ITE GENERAL		38,005	44,731	43,131	-1,600	-3.577%
5-2-1-1917	WELDING		24,316	38,865	41,865	3,000	7.719%
5-2-1-1918	AUTOMOTIVE		0	3,280	3,280	0	.000%
	ITE	[CHRG-CNTR]	62,321	86,876	88,276	1,400	1.611%
CHARGE CENTER 1-23 GENERAL EDUCATION							
5-2-1-2311	DEAN OF GENERAL EDUCATION		50,974	59,667	60,167	500	.838%
5-2-1-2314	INSTRUCTION		41,516	77,926	78,426	500	.642%
5-2-1-2317	EDUCATION		2,598	4,825	4,325	-500	-10.363%
5-2-1-2324	SAN CARLOS INSTRUCTION		0	0	3,000	3,000	.000%
	GENERAL EDUCATION	[CHRG-CNTR]	95,088	142,418	145,918	3,500	2.458%
CHARGE CENTER 1-48 PROFESSIONAL DEVELOPMENT ACTIV							
5-2-1-4818	GILA COUNTY		2,495	0	3,000	3,000	.000%
	PROFESSIONAL DEVELOPMENT ACTIV	[CHRG-CNTR]	2,495	0	3,000	3,000	.000%
	INSTRUCTION	[FUNCTION]	880,154	1,186,813	1,276,936	90,123	7.594%

RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
FUND	LOCATION	FUNCTION	EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
			2014-2015	2015-2016	2016-2017		
5	GENERAL UNRESTRICTED						
2	GILA PUEBLO CAMPUS						
2	ACADEMIC SUPPORT						
2-26	LEARNING RESOURCES						
5-2-2-2611	LIBRARY		40,443	61,853	47,353	-14,500	-23.443%
5-2-2-2612	EQUIPMENT SERVICES		132,769	138,902	138,210	-692	-.498%
5-2-2-2613	MEDIA CENTER		0	17,928	17,928	0	.000%
			-----	-----	-----	-----	-----
	LEARNING RESOURCES	[CHRG-CNTR]	173,212	218,683	203,491	-15,192	-6.947%
	ACADEMIC SUPPORT	[FUNCTION]	173,212	218,683	203,491	-15,192	-6.947%
3	ADMINISTRATION						
3-31	DISTRICT GOVERNING BOARD						
5-2-3-3112	GCC GOVERNING BOARD		1,088	1,500	2,000	500	33.333%
			-----	-----	-----	-----	-----
	DISTRICT GOVERNING BOARD	[CHRG-CNTR]	1,088	1,500	2,000	500	33.333%
3-38	GILA DEAN						
5-2-3-3811	DEAN		469,998	550,569	524,530	-26,039	-4.729%
			-----	-----	-----	-----	-----
	GILA DEAN	[CHRG-CNTR]	469,998	550,569	524,530	-26,039	-4.729%
3-39	FISCAL CONTROL						
5-2-3-3911	FISCAL CONTROL		58,759	58,805	58,000	-805	-1.369%
			-----	-----	-----	-----	-----
	FISCAL CONTROL	[CHRG-CNTR]	58,759	58,805	58,000	-805	-1.369%
3-46	PIO						
5-2-3-4611	PIO / MPR MARKETING		120,377	173,098	135,528	-37,570	-21.704%
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	PIO	[CHRG-CNTR]	120,377	173,098	135,528	-37,570	-21.704%

RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
FUND	LOCATION	FUNCTION	EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
CHARGE CENTER			2014-2015	2015-2016	2016-2017		
5	GENERAL UNRESTRICTED						
2	GILA PUEBLO CAMPUS						
3	ADMINISTRATION						
3-47	ADMINISTRATION						
5-2-3-4714	REVENUE		57,847	0	0	0	.000%
	ADMINISTRATION	[CHRG-CNTR]	57,847	0	0	0	.000%
	ADMINISTRATION	[FUNCTION]	708,069	783,972	720,058	-63,914	-8.153%
4	STUDENT SERVICES						
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%
4-58	PLACEMENT						
5-2-4-5811	PLACEMENT TESTING		0	31,150	32,650	1,500	4.815%
	PLACEMENT	[CHRG-CNTR]	0	31,150	32,650	1,500	4.815%
4-59	REGISTRAR						
5-2-4-5911	RECORDS AND REGISTRATION		141,510	199,383	193,946	-5,437	-2.727%
	REGISTRAR	[CHRG-CNTR]	141,510	199,383	193,946	-5,437	-2.727%
	STUDENT SERVICES	[FUNCTION]	141,510	237,558	233,621	-3,937	-1.657%
5	PLANT OPERATIONS						
5-63	OPERATIONS AND MAINTENANCE						
5-2-5-6311	PLANT OPERATIONS		378,797	516,630	445,171	-71,459	-13.832%
	OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	378,797	516,630	445,171	-71,459	-13.832%
	PLANT OPERATIONS	[FUNCTION]	378,797	516,630	445,171	-71,459	-13.832%

RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
CHARGE CENTER SUMMARY  
=====

FUND 5 GENERAL UNRESTRICTED  
LOCATION 2 GILA PUEBLO CAMPUS  
FUNCTION 8 CONTINGENCY  
CHARGE CENTER 8-81 CONTINGENCY

	ACTUAL EXPENSE 2014-2015	APPROVED BUDGET 2015-2016	PROPOSED BUDGET 2016-2017	AMT OF CHANGE	P-C OF CHANGE
	-----	-----	-----	-----	-----
5-2-8-8111 CONTINGENCY	0	125,000	150,000	25,000	20.000%
CONTINGENCY	0	125,000	150,000	25,000	20.000%
CONTINGENCY	0	125,000	150,000	25,000	20.000%
GILA PUEBLO CAMPUS	2,281,742	3,068,656	3,029,277	-39,379	-1.283%

RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
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			2014-2015	2015-2016	2016-2017		
CHARGE CENTER 1-11 BUSINESS							
5-3-1-1113	COMPUTERS		2,374	30,800	30,800	0	.000%
5-3-1-1117	COSMETOLOGY		67,491	71,754	84,821	13,067	18.211%
5-3-1-1122	PAYSON BUS ADMIN		922	9,246	8,746	-500	-5.408%
			-----	-----	-----	-----	-----
	BUSINESS	[CHRG-CNTR]	70,787	111,800	124,367	12,567	11.241%
CHARGE CENTER 1-12 FINE ARTS							
5-3-1-1214	PAYSON ART		67,144	75,470	86,470	11,000	14.575%
			-----	-----	-----	-----	-----
	FINE ARTS	[CHRG-CNTR]	67,144	75,470	86,470	11,000	14.575%
CHARGE CENTER 1-13 CONTINUING EDUCATION							
5-3-1-1312	PAYSON CONT EDUC		186,423	224,973	230,173	5,200	2.311%
5-3-1-1313	SAN CARLOS CONT EDUC		138,523	43,810	42,310	-1,500	-3.424%
5-3-1-1314	SAN CARLOS GENERAL BUSINESS		758	4,281	3,281	-1,000	-23.359%
5-3-1-1316	HAYDEN CONT EDUC		1,978	14,448	14,448	0	.000%
5-3-1-1317	HAYDEN GENERAL BUSINESS		0	1,093	1,093	0	.000%
			-----	-----	-----	-----	-----
	CONTINUING EDUCATION	[CHRG-CNTR]	327,682	288,605	291,305	2,700	.936%
CHARGE CENTER 1-14 COMMUNICATIONS							
5-3-1-1413	ENGLISH		87,572	189,952	84,346	-105,606	-55.596%
			-----	-----	-----	-----	-----
	COMMUNICATIONS	[CHRG-CNTR]	87,572	189,952	84,346	-105,606	-55.596%
CHARGE CENTER 1-15 HEALTH PHYSICAL ED							
5-3-1-1513	WELLNESS CENTER		29,301	75,667	74,667	-1,000	-1.322%
5-3-1-1514	HAYDEN WELLNESS		13,523	20,015	20,015	0	.000%
			-----	-----	-----	-----	-----
	HEALTH PHYSICAL ED	[CHRG-CNTR]	42,824	95,682	94,682	-1,000	-1.045%



RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
CHARGE CENTER SUMMARY

		ACTUAL EXPENSE 2014-2015	APPROVED BUDGET 2015-2016	PROPOSED BUDGET 2016-2017	AMT OF CHANGE	P-C OF CHANGE
FUND	5 GENERAL UNRESTRICTED					
LOCATION	3 GILA - CONT EDUC					
FUNCTION	1 INSTRUCTION					
CHARGE CENTER	1-16 NURSING					
5-3-1-1611	ADN-NURSING	61,013	68,667	60,667	-8,000	-11.650%
5-3-1-1612	EMT	5,972	26,299	29,299	3,000	11.407%
5-3-1-1614	NURSING ASSISTANT	144	27,051	25,551	-1,500	-5.545%
		-----	-----	-----	-----	-----
	NURSING	[CHRG-CNTR] 67,129	122,017	115,517	-6,500	-5.327%
CHARGE CENTER	1-17 SCIENCE AND MATH					
5-3-1-1711	BIOLOGY	79,515	82,145	74,171	-7,974	-9.707%
5-3-1-1713	MATHEMATICS	14,511	190,352	158,547	-31,805	-16.709%
		-----	-----	-----	-----	-----
	SCIENCE AND MATH	[CHRG-CNTR] 94,026	272,497	232,718	-39,779	-14.598%
CHARGE CENTER	1-19 ITE					
5-3-1-1911	ITE GENERAL	2,129	113,136	112,144	-992	-.877%
		-----	-----	-----	-----	-----
	ITE	[CHRG-CNTR] 2,129	113,136	112,144	-992	-.877%
CHARGE CENTER	1-23 GENERAL EDUCATION					
5-3-1-2314	INSTRUCTION	10,709	8,562	8,762	200	2.336%
5-3-1-2317	EDUCATION	18,411	21,841	21,591	-250	-1.145%
5-3-1-2324	SAN CARLOS INSTRUCTION	3,481	2,000	3,000	1,000	50.000%
		-----	-----	-----	-----	-----
	GENERAL EDUCATION	[CHRG-CNTR] 32,601	32,403	33,353	950	2.932%
	INSTRUCTION	[FUNCTION] 791,894	1,301,562	1,174,902	-126,660	-9.731%
FUNCTION	2 ACADEMIC SUPPORT					
CHARGE CENTER	2-26 LEARNING RESOURCES					
5-3-2-2612	EQUIPMENT SERVICES	3,222	26,153	25,153	-1,000	-3.824%
5-3-2-2613	MEDIA CENTER	17,491	29,276	29,276	0	.000%
		-----	-----	-----	-----	-----
	LEARNING RESOURCES	[CHRG-CNTR] 20,713	55,429	54,429	-1,000	-1.804%
	ACADEMIC SUPPORT	[FUNCTION] 20,713	55,429	54,429	-1,000	-1.804%

RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
			2014-2015	2015-2016	2016-2017	CHANGE	CHANGE
=====							
FUND	5	GENERAL UNRESTRICTED					
LOCATION	3	GILA - CONT EDUC					
FUNCTION	3	ADMINISTRATION					
CHARGE CENTER	3-38	GILA DEAN					
5-3-3-3811	DEAN		133,003	146,877	132,727	-14,150	-9.634%
			-----	-----	-----	-----	-----
	GILA DEAN	[CHRG-CNTR]	133,003	146,877	132,727	-14,150	-9.634%
CHARGE CENTER	3-55	SAN CARLOS PROGRAMS					
5-3-3-5513	SAN CARLOS ADMINISTRATION		139,304	102,230	135,904	33,674	32.939%
			-----	-----	-----	-----	-----
	SAN CARLOS PROGRAMS	[CHRG-CNTR]	139,304	102,230	135,904	33,674	32.939%
CHARGE CENTER	3-56	PAYSON PROGRAMS					
5-3-3-5616	PAYSON ADMINISTRATION		222,132	169,201	211,325	42,124	24.896%
			-----	-----	-----	-----	-----
	PAYSON PROGRAMS	[CHRG-CNTR]	222,132	169,201	211,325	42,124	24.896%
	ADMINISTRATION	[FUNCTION]	494,439	418,308	479,956	61,648	14.737%
FUNCTION	4	STUDENT SERVICES					
CHARGE CENTER	4-58	PLACEMENT					
5-3-4-5811	PLACEMENT TESTING		0	11,507	11,007	-500	-4.345%
			-----	-----	-----	-----	-----
	PLACEMENT	[CHRG-CNTR]	0	11,507	11,007	-500	-4.345%
CHARGE CENTER	4-59	REGISTRAR					
5-3-4-5911	RECORDS AND REGISTRATION		52,506	118,890	116,939	-1,951	-1.641%
			-----	-----	-----	-----	-----
	REGISTRAR	[CHRG-CNTR]	52,506	118,890	116,939	-1,951	-1.641%
	STUDENT SERVICES	[FUNCTION]	52,506	130,397	127,946	-2,451	-1.880%
FUNCTION	5	PLANT OPERATIONS					
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE					
5-3-5-6311	PLANT OPERATIONS		100,929	184,106	132,277	-51,829	-28.152%
			-----	-----	-----	-----	-----
	OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	100,929	184,106	132,277	-51,829	-28.152%

RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
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	5	PLANT OPERATIONS		2014-2015	2015-2016	2016-2017	CHANGE	CHANGE
CHARGE CENTER	5-65	MAINT/OP -- PAYSON						
5-3-5-6512		MAINTENANCE		27,578	35,490	35,490	0	.000%
				-----	-----	-----	-----	-----
		MAINT/OP -- PAYSON	[CHRG-CNTR]	27,578	35,490	35,490	0	.000%
CHARGE CENTER	5-67	MAINT/OP -- SAN CARLOS						
5-3-5-6711		PLANT OPERATIONS		26,821	14,978	45,378	30,400	202.964%
				-----	-----	-----	-----	-----
		MAINT/OP -- SAN CARLOS	[CHRG-CNTR]	26,821	14,978	45,378	30,400	202.964%
		PLANT OPERATIONS	[FUNCTION]	155,328	234,574	213,145	-21,429	-9.135%
		GILA - CONT EDUC	LOCATION	1,514,880	2,140,270	2,050,378	-89,892	-4.200%

RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
CHARGE CENTER SUMMARY

FUND 5 GENERAL UNRESTRICTED			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
LOCATION 4 DISTRICT			EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
FUNCTION 3 ADMINISTRATION			2014-2015	2015-2016	2016-2017		
CHARGE CENTER 3-31 DISTRICT GOVERNING BOARD							
5-4-3-3111	DISTRICT GOVERNING BOARD		14,443	77,100	77,100	0	.000%
	DISTRICT GOVERNING BOARD	[CHRG-CNTR]	14,443	77,100	77,100	0	.000%
CHARGE CENTER 3-33	PRESIDENT'S OFFICE						
5-4-3-3311	PRESIDENT'S OFFICE		589,587	398,069	522,580	124,511	31.279%
	PRESIDENT'S OFFICE	[CHRG-CNTR]	589,587	398,069	522,580	124,511	31.279%
CHARGE CENTER 3-34	EXEC SECRETARY POOL						
5-4-3-3411	EXEC SECRETARY POOL		235,421	304,226	265,646	-38,580	-12.681%
	EXEC SECRETARY POOL	[CHRG-CNTR]	235,421	304,226	265,646	-38,580	-12.681%
CHARGE CENTER 3-35	CHIEF ACADEMIC OFFICER						
5-4-3-3511	CHIEF ACADEMIC OFFICER		398,979	563,699	558,113	-5,586	-.991%
	CHIEF ACADEMIC OFFICER	[CHRG-CNTR]	398,979	563,699	558,113	-5,586	-.991%
CHARGE CENTER 3-37	EXEC VICE PRESIDENT						
5-4-3-3711	EXEC VICE PRESIDENT		500,215	299,887	389,965	90,078	30.037%
	EXEC VICE PRESIDENT	[CHRG-CNTR]	500,215	299,887	389,965	90,078	30.037%
CHARGE CENTER 3-39	FISCAL CONTROL						
5-4-3-3911	FISCAL CONTROL		971,376	1,356,951	1,381,049	24,098	1.776%
5-4-3-3912	PURCHASING-PROPERTY CONTROL		235,098	91,716	93,343	1,627	1.774%
	FISCAL CONTROL	[CHRG-CNTR]	1,206,474	1,448,667	1,474,392	25,725	1.776%

RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
FUND	LOCATION	FUNCTION	EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
			2014-2015	2015-2016	2016-2017	CHANGE	CHANGE
5	GENERAL UNRESTRICTED						
4	DISTRICT						
3	ADMINISTRATION						
3-41	ADMINISTRATIVE SUPPORT						
5-4-3-4111	ADMINISTRATIVE SUPPORT		161,476	288,982	289,001	19	.007%
5-4-3-4112	GRANT PROJECTS		139,079	157,549	158,177	628	.399%
	ADMINISTRATIVE SUPPORT	[CHRG-CNTR]	300,555	446,531	447,178	647	.145%
3-42	ADMIN DATA PROCESSING						
5-4-3-4211	ADMIN DATA PROCESSING		1,756,599	2,181,000	2,285,424	104,424	4.788%
	ADMIN DATA PROCESSING	[CHRG-CNTR]	1,756,599	2,181,000	2,285,424	104,424	4.788%
3-46	PIO						
5-4-3-4611	PIO / MPR MARKETING		540,005	516,725	503,060	-13,665	-2.645%
	PIO	[CHRG-CNTR]	540,005	516,725	503,060	-13,665	-2.645%
3-47	ADMINISTRATION						
5-4-3-4711	DISTRICT		550,112	342,206	342,206	0	.000%
5-4-3-4712	INSURANCE		226,392	279,000	279,000	0	.000%
5-4-3-4714	REVENUE		155,396	0	0	0	.000%
5-4-3-4716	DISTRICT SERVICE CENTER		176,847	252,528	229,927	-22,601	-8.950%
	ADMINISTRATION	[CHRG-CNTR]	1,108,747	873,734	851,133	-22,601	-2.587%
3-48	PROFESSIONAL DEVELOPMENT ACTIV						
5-4-3-4811	ADMINISTRATION PDA		21,184	0	0	0	.000%
	PROFESSIONAL DEVELOPMENT ACTIV	[CHRG-CNTR]	21,184	0	0	0	.000%
	ADMINISTRATION	[FUNCTION]	6,672,209	7,109,638	7,374,591	264,953	3.727%

RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
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	4	STUDENT SERVICES		2014-2015	2015-2016	2016-2017	CHANGE	CHANGE
CHARGE CENTER	4-59	REGISTRAR						
5-4-4-5911		RECORDS AND REGISTRATION		572,280	717,581	726,689	9,108	1.269%
5-4-4-5912		RESEARCH AND DEVELOPMENT		241,310	310,216	308,021	-2,195	-.708%
				-----	-----	-----	-----	-----
		REGISTRAR	[CHRG-CNTR]	813,590	1,027,797	1,034,710	6,913	.673%
		STUDENT SERVICES	[FUNCTION]	813,590	1,027,797	1,034,710	6,913	.673%
		DISTRICT	LOCATION	7,485,799	8,137,435	8,409,301	271,866	3.341%

RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
CHARGE CENTER SUMMARY

		ACTUAL	APPROVED	PROPOSED		
		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
		2014-2015	2015-2016	2016-2017	CHANGE	CHANGE
=====						
FUND	5 GENERAL UNRESTRICTED					
LOCATION	5 ASP - FT GRANT					
FUNCTION	1 INSTRUCTION					
CHARGE CENTER	1-11 BUSINESS					
5-5-1-1111	GENERAL BUSINESS	608,882	125,604	125,613	9	.007%
		-----	-----	-----	-----	-----
	BUSINESS	[CHRG-CNTR] 608,882	125,604	125,613	9	.007%
CHARGE CENTER	1-19 ITE					
5-5-1-1929	HVAC-R	200,127	137,327	126,336	-10,991	-8.004%
5-5-1-1951	HORTICULTURE	0	93,913	93,919	6	.006%
		-----	-----	-----	-----	-----
	ITE	[CHRG-CNTR] 200,127	231,240	220,255	-10,985	-4.750%
CHARGE CENTER	1-22 GENERAL ADMINISTRATION					
5-5-1-2211	GENERAL ADMINISTRATION	162,544	193,047	194,074	1,027	.532%
		-----	-----	-----	-----	-----
	GENERAL ADMINISTRATION	[CHRG-CNTR] 162,544	193,047	194,074	1,027	.532%
	INSTRUCTION	[FUNCTION] 971,553	549,891	539,942	-9,949	-1.809%
FUNCTION	8 CONTINGENCY					
CHARGE CENTER	8-81 CONTINGENCY					
5-5-8-8111	CONTINGENCY	0	13,000	13,000	0	.000%
		-----	-----	-----	-----	-----
	CONTINGENCY	[CHRG-CNTR] 0	13,000	13,000	0	.000%
	CONTINGENCY	[FUNCTION] 0	13,000	13,000	0	.000%
	ASP - FT GRANT	LOCATION 971,553	562,891	552,942	-9,949	-1.767%

RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
CHARGE CENTER SUMMARY

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

	ACTUAL EXPENSE 2014-2015	APPROVED BUDGET 2015-2016	PROPOSED BUDGET 2016-2017	AMT OF CHANGE	P-C OF CHANGE
5-6-1-1918 AUTOMOTIVE	110,568	122,014	111,022	-10,992	-9.009%
5-6-1-1929 HVAC-R	101,144	118,184	111,022	-7,162	-6.060%
5-6-1-1951 HORTICULTURE	0	124,327	124,336	9	.007%
	-----	-----	-----	-----	-----
ITE	[CHRG-CNTR] 211,712	364,525	346,380	-18,145	-4.978%
INSTRUCTION	[FUNCTION] 211,712	364,525	346,380	-18,145	-4.978%
ASP - SAFFORD	LOCATION 211,712	364,525	346,380	-18,145	-4.978%



RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
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		2014-2015	2015-2016	2016-2017	CHANGE	CHANGE
CHARGE CENTER	1-13	CONTINUING EDUCATION						
5-7-1-1311		CONTINUING EDUCATION		120,189	206,263	206,263	0	.000%
5-7-1-1331		DISCOVERY PARK		220,434	209,426	210,950	1,524	.728%
5-7-1-1332		ADULT EDUCATION		32,315	61,460	61,460	0	.000%
				-----	-----	-----	-----	-----
		CONTINUING EDUCATION	[CHRG-CNTR]	372,938	477,149	478,673	1,524	.319%
		INSTRUCTION	[FUNCTION]	372,938	477,149	478,673	1,524	.319%
FUNCTION	5	PLANT OPERATIONS						
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE						
5-7-5-6312		MAINTENANCE		48,802	54,155	55,655	1,500	2.770%
				-----	-----	-----	-----	-----
		OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	48,802	54,155	55,655	1,500	2.770%
		PLANT OPERATIONS	[FUNCTION]	48,802	54,155	55,655	1,500	2.770%
		GRAHAM - CONT EDUC	LOCATION	421,740	531,304	534,328	3,024	.569%

RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
			2014-2015	2015-2016	2016-2017	CHANGE	CHANGE
			-----	-----	-----	-----	-----
FUND	5	GENERAL UNRESTRICTED					
LOCATION	8	GREENLEE - CONT EDUC					
FUNCTION	1	INSTRUCTION					
CHARGE CENTER	1-13	CONTINUING EDUCATION					
5-8-1-1311		CONTINUING EDUCATION	43,648	117,561	115,787	-1,774	-1.509%
		CONTINUING EDUCATION	-----	-----	-----	-----	-----
		INSTRUCTION	[CHRG-CNTR] 43,648	117,561	115,787	-1,774	-1.509%
FUNCTION	8	CONTINGENCY	[FUNCTION] 43,648	117,561	115,787	-1,774	-1.509%
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 43,648	126,061	124,287	-1,774	-1.407%

RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
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		2014-2015	2015-2016	2016-2017	CHANGE	CHANGE
CHARGE CENTER	1-11	BUSINESS						
5-9-1-1111		GENERAL BUSINESS		117,612	108,694	108,702	8	.007%
				-----	-----	-----	-----	-----
		BUSINESS	[CHRG-CNTR]	117,612	108,694	108,702	8	.007%
CHARGE CENTER	1-19	ITE						
5-9-1-1928		CARPENTRY		89,016	91,891	94,770	2,879	3.133%
				-----	-----	-----	-----	-----
		ITE	[CHRG-CNTR]	89,016	91,891	94,770	2,879	3.133%
		INSTRUCTION	[FUNCTION]	206,628	200,585	203,472	2,887	1.439%
		FCI - SAFFORD	LOCATION	206,628	200,585	203,472	2,887	1.439%
		GENERAL UNRESTRICTED	[FUND]	33,885,181	41,455,336	41,042,631	-412,705	-.996%

RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
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		2014-2015	2015-2016	2016-2017		
CHARGE CENTER 1-11 BUSINESS						
6-1-1-1111	GENERAL BUSINESS	0	293,670	234,000	-59,670	-20.319%
6-1-1-1113	COMPUTERS	3,494	8,500	39,500	31,000	364.706%
6-1-1-1114	SMALL BUSINESS	0	2,000	2,000	0	.000%
6-1-1-1121	FAMILY/CONSUMER RESOURCES	3,433	5,200	5,200	0	.000%
		-----	-----	-----	-----	-----
	BUSINESS	[CHRG-CNTR] 6,927	309,370	280,700	-28,670	-9.267%
CHARGE CENTER 1-12 FINE ARTS						
6-1-1-1211	ART	59,503	14,150	0	-14,150	-100.000%
6-1-1-1212	CHOIR	35,243	14,300	14,000	-300	-2.098%
6-1-1-1213	THEATRE	3,047	75,100	2,500	-72,600	-96.671%
6-1-1-1215	BAND	38,070	14,850	16,000	1,150	7.744%
6-1-1-1216	ORCHESTRA	5,359	8,700	3,800	-4,900	-56.322%
6-1-1-1217	MUSIC THEATER	6,267	31,700	6,000	-25,700	-81.073%
6-1-1-1219	FINE ARTS AUDITORIUM	75,372	11,700	9,000	-2,700	-23.077%
		-----	-----	-----	-----	-----
	FINE ARTS	[CHRG-CNTR] 222,861	170,500	51,300	-119,200	-69.912%
CHARGE CENTER 1-14 COMMUNICATIONS						
6-1-1-1412	FOREIGN LANGUAGE	36,441	8,400	9,400	1,000	11.905%
6-1-1-1413	ENGLISH	0	36,000	27,000	-9,000	-25.000%
		-----	-----	-----	-----	-----
	COMMUNICATIONS	[CHRG-CNTR] 36,441	44,400	36,400	-8,000	-18.018%
CHARGE CENTER 1-15 HEALTH PHYSICAL ED						
6-1-1-1511	HPE MEN	0	70,000	19,500	-50,500	-72.143%
6-1-1-1512	HPE WOMEN	23,794	15,000	0	-15,000	-100.000%
6-1-1-1513	WELLNESS CENTER	20,426	25,200	10,000	-15,200	-60.317%
6-1-1-1515	SPORTS MEDICINE	2,089	2,600	6,002	3,402	130.846%
		-----	-----	-----	-----	-----
	HEALTH PHYSICAL ED	[CHRG-CNTR] 46,309	112,800	35,502	-77,298	-68.527%

RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
CHARGE CENTER SUMMARY

FUND 6 UNEXPENDED PLANT FUND		ACTUAL	APPROVED	PROPOSED		
LOCATION 1 THATCHER CAMPUS		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION 1 INSTRUCTION		2014-2015	2015-2016	2016-2017	CHANGE	CHANGE
CHARGE CENTER 1-16 NURSING						
6-1-1-1611	ADN-NURSING	33,208	0	10,000	10,000	.000%
6-1-1-1614	NURSING ASSISTANT	0	0	2,500	2,500	.000%
6-1-1-1615	EMS	2,099	0	3,900	3,900	.000%
6-1-1-1617	ALLIED HEALTH	23,498	0	0	0	.000%
		-----	-----	-----	-----	-----
	NURSING [CHRG-CNTR]	58,805	0	16,400	16,400	.000%
CHARGE CENTER 1-17	SCIENCE AND MATH					
6-1-1-1715	EARTH AND SPACE SCIENCE	0	2,500	0	-2,500	-100.000%
		-----	-----	-----	-----	-----
	SCIENCE AND MATH [CHRG-CNTR]	0	2,500	0	-2,500	-100.000%
CHARGE CENTER 1-18	SOCIAL BEHAVIORAL SCIENCE					
6-1-1-1811	SOCIOLOGY	1,906	15,000	15,000	0	.000%
6-1-1-1812	HISTORY/POLITICAL SCIENCE	1,579	0	0	0	.000%
6-1-1-1813	JUSTICE ADMINISTRATION	2,099	2,150	0	-2,150	-100.000%
6-1-1-1814	EARLY CHILDHOOD EDUCATION	1,579	0	0	0	.000%
6-1-1-1816	PSYCHOLOGY	2,099	5,000	0	-5,000	-100.000%
6-1-1-1817	EDUCATION	1,579	0	0	0	.000%
6-1-1-1818	ANTHROPOLOGY	1,385	0	0	0	.000%
		-----	-----	-----	-----	-----
	SOCIAL BEHAVIORAL SCIENCE [CHRG-CNTR]	12,226	22,150	15,000	-7,150	-32.280%
CHARGE CENTER 1-19	ITE					
6-1-1-1911	ITE GENERAL	0	10,700	5,000	-5,700	-53.271%
6-1-1-1914	DRAFTING	7,540	9,500	8,500	-1,000	-10.526%
6-1-1-1915	ITE ELECTRICAL	1,904	0	0	0	.000%
6-1-1-1917	WELDING	0	0	1,850	1,850	.000%
6-1-1-1918	AUTOMOTIVE	2,649	0	0	0	.000%
6-1-1-1923	MACHINE SHOP	1,904	3,500	3,500	0	.000%
6-1-1-1934	MEDIA COMMUNICATIONS	3,339	0	11,962	11,962	.000%
		-----	-----	-----	-----	-----
	ITE [CHRG-CNTR]	17,336	23,700	30,812	7,112	30.008%

BUDGET PREPARATION (2016 - 2017)  
CHARGE CENTER SUMMARY

RUN DATE 03/30/2016 15:10

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FUND          6  UNEXPENDED PLANT FUND
LOCATION        1  THATCHER CAMPUS
FUNCTION       1  INSTRUCTION
CHARGE CENTER 1-21  DEAN OF INSTRUCTION

6-1-1-2111  DEAN/INSTRUCT/FA,MAT,NUR,SCI          3,500             0             0             0             .000%
6-1-1-2113  DEAN OF INSTRUCTION                 31,584             0             0             0             .000%
-----
              DEAN OF INSTRUCTION                [CHRG-CNTR]    35,084             0             0             0             .000%
              INSTRUCTION                        [FUNCTION]    435,989          685,420          466,114        -219,306        -31.996%
FUNCTION      2  ACADEMIC SUPPORT
CHARGE CENTER 2-26  LEARNING RESOURCES

6-1-2-2611  LIBRARY                             72,749          103,300          91,250         -12,050         -11.665%
6-1-2-2613  MEDIA CENTER                       20,015           5,000           5,400           400           8.000%
6-1-2-2614  CENTER FOR TEACHING/LEARNING         3,862           3,600           3,600           0           .000%
-----
              LEARNING RESOURCES                [CHRG-CNTR]    96,626          111,900          100,250         -11,650         -10.411%
              ACADEMIC SUPPORT                  [FUNCTION]    96,626          111,900          100,250         -11,650         -10.411%
FUNCTION      3  ADMINISTRATION
CHARGE CENTER 3-45  CAMPUS SECURITY

6-1-3-4511  CAMPUS SECURITY                     33,250          32,000             0         -32,000        -100.000%
-----
              CAMPUS SECURITY                   [CHRG-CNTR]    33,250          32,000             0         -32,000        -100.000%
              ADMINISTRATION                  [FUNCTION]    33,250          32,000             0         -32,000        -100.000%
FUNCTION      4  STUDENT SERVICES
CHARGE CENTER 4-49  DEAN OF STUDENTS

6-1-4-4911  DEAN OF STUDENTS                     5,600           5,300           2,500         -2,800         -52.830%
6-1-4-4912  HOUSING OFFICE                       0             0           3,150           3,150           .000%
-----
              DEAN OF STUDENTS                 [CHRG-CNTR]    5,600           5,300           5,650           350           6.604%
CHARGE CENTER 4-51  FINANCIAL AID

6-1-4-5111  FINANCIAL AID                       0          26,000          1,800        -24,200         -93.077%
-----
              FINANCIAL AID                   [CHRG-CNTR]    0          26,000          1,800        -24,200         -93.077%

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RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
CHARGE CENTER SUMMARY

FUND 6 UNEXPENDED PLANT FUND			ACTUAL	APPROVED	PROPOSED		
LOCATION 1 THATCHER CAMPUS			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION 4 STUDENT SERVICES			2014-2015	2015-2016	2016-2017	CHANGE	CHANGE
CHARGE CENTER 4-52 COUNSELING GUIDANCE							
6-1-4-5211	COUNSELING GUIDANCE		12,637	0	20,770	20,770	.000%
6-1-4-5213	STUDENT LEARNING CENTER		0	4,800	0	-4,800	-100.000%
	COUNSELING GUIDANCE	[CHRG-CNTR]	12,637	4,800	20,770	15,970	332.708%
CHARGE CENTER 4-54 ADMISSIONS AND SCHOLARSHIPS							
6-1-4-5411	ADMISSIONS AND SCHOLARSHIPS		0	0	4,000	4,000	.000%
	ADMISSIONS AND SCHOLARSHIPS	[CHRG-CNTR]	0	0	4,000	4,000	.000%
CHARGE CENTER 4-62 ATHLETICS							
6-1-4-6211	ATHLETIC DIRECTOR		20,133	23,500	0	-23,500	-100.000%
6-1-4-6212	MENS FOOTBALL		6,287	36,250	0	-36,250	-100.000%
6-1-4-6213	MENS BASKETBALL		0	6,400	8,000	1,600	25.000%
6-1-4-6214	MENS BASEBALL		26,307	11,000	0	-11,000	-100.000%
6-1-4-6215	ATHLETIC TRAINING		11,224	7,500	7,500	0	.000%
6-1-4-6216	WOMENS BASKETBALL		6,507	6,900	8,500	1,600	23.188%
6-1-4-6218	WOMENS VOLLEYBALL		0	2,500	0	-2,500	-100.000%
6-1-4-6219	WOMENS SOFTBALL		0	17,400	5,000	-12,400	-71.264%
6-1-4-6221	MENS GOLF		0	3,100	1,200	-1,900	-61.290%
6-1-4-6224	WOMENS TENNIS		0	1,900	0	-1,900	-100.000%
	ATHLETICS	[CHRG-CNTR]	70,458	116,450	30,200	-86,250	-74.066%
	STUDENT SERVICES	[FUNCTION]	88,695	152,550	62,420	-90,130	-59.082%
FUNCTION 5 PLANT OPERATIONS							
CHARGE CENTER 5-63 OPERATIONS AND MAINTENANCE							
6-1-5-6312	MAINTENANCE		549,267	269,500	164,350	-105,150	-39.017%
	OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	549,267	269,500	164,350	-105,150	-39.017%
	PLANT OPERATIONS	[FUNCTION]	549,267	269,500	164,350	-105,150	-39.017%
	THATCHER CAMPUS	LOCATION	1,203,827	1,251,370	793,134	-458,236	-36.619%

RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
CHARGE CENTER SUMMARY  
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FUND	6	UNEXPENDED PLANT FUND		ACTUAL EXPENSE 2014-2015	APPROVED BUDGET 2015-2016	PROPOSED BUDGET 2016-2017	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		115,521	98,100	112,000	13,900	14.169%
		BUSINESS	[CHRG-CNTR]	115,521	98,100	112,000	13,900	14.169%
CHARGE CENTER	1-12	FINE ARTS						
6-2-1-1211		ART		0	4,000	0	-4,000	-100.000%
		FINE ARTS	[CHRG-CNTR]	0	4,000	0	-4,000	-100.000%
CHARGE CENTER	1-15	HEALTH PHYSICAL ED						
6-2-1-1513		WELLNESS CENTER		4,171	4,300	6,500	2,200	51.163%
		HEALTH PHYSICAL ED	[CHRG-CNTR]	4,171	4,300	6,500	2,200	51.163%
CHARGE CENTER	1-17	SCIENCE AND MATH						
6-2-1-1711		BIOLOGY		3,434	8,000	0	-8,000	-100.000%
		SCIENCE AND MATH	[CHRG-CNTR]	3,434	8,000	0	-8,000	-100.000%
		INSTRUCTION	[FUNCTION]	123,126	114,400	118,500	4,100	3.584%
FUNCTION	3	ADMINISTRATION						
CHARGE CENTER	3-46	PIO						
6-2-3-4611		PIO / MPR MARKETING		0	13,500	0	-13,500	-100.000%
		PIO	[CHRG-CNTR]	0	13,500	0	-13,500	-100.000%
		ADMINISTRATION	[FUNCTION]	0	13,500	0	-13,500	-100.000%
FUNCTION	4	STUDENT SERVICES						
CHARGE CENTER	4-59	REGISTRAR						
6-2-4-5911		RECORDS AND REGISTRATION		0	0	4,500	4,500	.000%
		REGISTRAR	[CHRG-CNTR]	0	0	4,500	4,500	.000%
		STUDENT SERVICES	[FUNCTION]	0	0	4,500	4,500	.000%
		GILA PUEBLO CAMPUS	LOCATION	123,126	127,900	123,000	-4,900	-3.831%



RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
CHARGE CENTER SUMMARY  
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FUND	6	UNEXPENDED PLANT FUND		ACTUAL	APPROVED	PROPOSED		
LOCATION	3	GILA - CONT EDUC		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	1	INSTRUCTION		2014-2015	2015-2016	2016-2017	CHANGE	CHANGE
CHARGE CENTER	1-11	BUSINESS						
6-3-1-1113		COMPUTERS		0	56,800	15,000	-41,800	-73.592%
6-3-1-1117		COSMETOLOGY		1,420	0	0	0	.000%
		BUSINESS	[CHRG-CNTR]	1,420	56,800	15,000	-41,800	-73.592%
CHARGE CENTER	1-17	SCIENCE AND MATH						
6-3-1-1711		BIOLOGY		0	8,000	0	-8,000	-100.000%
		SCIENCE AND MATH	[CHRG-CNTR]	0	8,000	0	-8,000	-100.000%
		INSTRUCTION	[FUNCTION]	1,420	64,800	15,000	-49,800	-76.852%
FUNCTION	3	ADMINISTRATION						
CHARGE CENTER	3-38	GILA DEAN						
6-3-3-3811		DEAN		0	68,800	0	-68,800	-100.000%
		GILA DEAN	[CHRG-CNTR]	0	68,800	0	-68,800	-100.000%
		ADMINISTRATION	[FUNCTION]	0	68,800	0	-68,800	-100.000%
FUNCTION	4	STUDENT SERVICES						
CHARGE CENTER	4-59	REGISTRAR						
6-3-4-5911		RECORDS AND REGISTRATION		0	0	4,500	4,500	.000%
		REGISTRAR	[CHRG-CNTR]	0	0	4,500	4,500	.000%
		STUDENT SERVICES	[FUNCTION]	0	0	4,500	4,500	.000%
		GILA - CONT EDUC	LOCATION	1,420	133,600	19,500	-114,100	-85.404%

RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
CHARGE CENTER SUMMARY  
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FUND	6	UNEXPENDED PLANT FUND		ACTUAL EXPENSE 2014-2015	APPROVED BUDGET 2015-2016	PROPOSED BUDGET 2016-2017	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	0	4,400	4,400	.000%
		EXEC SECRETARY POOL	[CHRG-CNTR]	0	0	4,400	4,400	.000%
CHARGE CENTER	3-35	CHIEF ACADEMIC OFFICER						
6-4-3-3511		CHIEF ACADEMIC OFFICER		3,744	0	0	0	.000%
		CHIEF ACADEMIC OFFICER	[CHRG-CNTR]	3,744	0	0	0	.000%
CHARGE CENTER	3-37	EXEC VICE PRESIDENT						
6-4-3-3711		EXEC VICE PRESIDENT		4,322	300,000	300,000	0	.000%
		EXEC VICE PRESIDENT	[CHRG-CNTR]	4,322	300,000	300,000	0	.000%
CHARGE CENTER	3-39	FISCAL CONTROL						
6-4-3-3911		FISCAL CONTROL		0	6,000	27,660	21,660	361.000%
		FISCAL CONTROL	[CHRG-CNTR]	0	6,000	27,660	21,660	361.000%
CHARGE CENTER	3-41	ADMINISTRATIVE SUPPORT						
6-4-3-4111		ADMINISTRATIVE SUPPORT		0	2,000	0	-2,000	-100.000%
6-4-3-4112		GRANT PROJECTS		0	2,250	0	-2,250	-100.000%
		ADMINISTRATIVE SUPPORT	[CHRG-CNTR]	0	4,250	0	-4,250	-100.000%
CHARGE CENTER	3-42	ADMIN DATA PROCESSING						
6-4-3-4211		ADMIN DATA PROCESSING		257,517	348,000	327,000	-21,000	-6.034%
		ADMIN DATA PROCESSING	[CHRG-CNTR]	257,517	348,000	327,000	-21,000	-6.034%

RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
CHARGE CENTER SUMMARY

			ACTUAL EXPENSE 2014-2015	APPROVED BUDGET 2015-2016	PROPOSED BUDGET 2016-2017	AMT OF CHANGE	P-C OF CHANGE
FUND	6	UNEXPENDED PLANT FUND					
LOCATION	4	DISTRICT					
FUNCTION	3	ADMINISTRATION					
CHARGE CENTER	3-46	PIO					
6-4-3-4611	PIO / MPR MARKETING		2,279	0	13,000	13,000	.000%
	PIO	[CHRG-CNTR]	2,279	0	13,000	13,000	.000%
CHARGE CENTER	3-47	ADMINISTRATION					
6-4-3-4711	DISTRICT		712,981	4,425,000	3,600,000	-825,000	-18.644%
6-4-3-4716	DISTRICT SERVICE CENTER		12,581	1,950	0	-1,950	-100.000%
	ADMINISTRATION	[CHRG-CNTR]	725,562	4,426,950	3,600,000	-826,950	-18.680%
	ADMINISTRATION	[FUNCTION]	993,424	5,085,200	4,272,060	-813,140	-15.990%
FUNCTION	4	STUDENT SERVICES					
CHARGE CENTER	4-59	REGISTRAR					
6-4-4-5911	RECORDS AND REGISTRATION		530	14,450	2,500	-11,950	-82.699%
6-4-4-5912	RESEARCH AND DEVELOPMENT		6,873	10,000	8,000	-2,000	-20.000%
	REGISTRAR	[CHRG-CNTR]	7,403	24,450	10,500	-13,950	-57.055%
	STUDENT SERVICES	[FUNCTION]	7,403	24,450	10,500	-13,950	-57.055%
	DISTRICT	LOCATION	1,000,827	5,109,650	4,282,560	-827,090	-16.187%

RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
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	2014-2015	2015-2016	2016-2017	CHANGE	CHANGE
CHARGE CENTER	1-22	GENERAL ADMINISTRATION					
6-5-1-2211		GENERAL ADMINISTRATION	0	7,485	0	-7,485	-100.000%
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		GENERAL ADMINISTRATION	[CHRG-CNTR] 0	7,485	0	-7,485	-100.000%
		INSTRUCTION	[FUNCTION] 0	7,485	0	-7,485	-100.000%
		ASP - FT GRANT	LOCATION 0	7,485	0	-7,485	-100.000%

RUN DATE 03/30/2016 15:10

BUDGET PREPARATION (2016 - 2017)  
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		2014-2015	2015-2016	2016-2017	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		24,724	16,450	16,800	350	2.128%
6-7-1-1332		ADULT EDUCATION		11,562	3,000	1,500	-1,500	-50.000%
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		CONTINUING EDUCATION	[CHRG-CNTR]	36,286	24,450	23,300	-1,150	-4.703%
		INSTRUCTION	[FUNCTION]	36,286	24,450	23,300	-1,150	-4.703%
		GRAHAM - CONT EDUC	LOCATION	36,286	24,450	23,300	-1,150	-4.703%
		UNEXPENDED PLANT FUND	[FUND]	2,365,486	6,654,455	5,241,494	-1,412,961	-21.233%

