



2018-2019 Annual Budget

Graham County Community College District

Governing Board Members

Tina C. McMaster, Chair
Brad Montierth, Secretary
Richard W. Mattice, Member
Lois Ann Moody, Member
Jeff B. Larson, Member

President

Todd Haynie

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GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT

FISCAL YEAR 2018-2019

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 11, 2018

TIME: 5:00 P.M.

PUBLICATION OF BUDGET HEARING NOTICE

Eastern Arizona Courier
May 23, 2018
June 03, 2018

PUBLICATION OF PROPOSED BUDGET:

District website www.eac.edu
May 23, 2018
Eastern Arizona Courier
June 03, 2018

LEGAL STATEMENT - A.R.S. §42-17051

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

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
BUDGET FOR FISCAL YEAR 2018-2019
SUMMARY OF BUDGET DATA

SCHEDULE A

	Budget 2017-2018	Budget 2018-2019	Increase/(Decrease) From Budget 2017-2018 To Budget 2018-2019	
			Amount	%
I. CURRENT GENERAL AND PLANT FUNDS:				
A. Expenditures:				
Current General Fund	\$40,170,196	\$40,686,627	\$516,431	1.29 %
Unexpended Plant Fund	5,233,620	5,115,332	(118,288)	(2.26)%
Retirement of Indebtedness Plant Fund	0	0	0	N/A
TOTAL	\$45,403,816	\$45,801,959	\$398,143	0.88 %
B. Expenditures Per Full-Time Student Equivalent (FTSE):				
Current General Fund	\$10,340 /FTSE	\$10,473 /FTSE	\$133 /FTSE	1.29 %
Unexpended Plant Fund	\$1,347 /FTSE	\$1,317 /FTSE	(\$30)/FTSE	(2.23)%
Projected FTSE count	3,885	3,885		
II. TOTAL ALL FUNDS ESTIMATED PERSONNEL COMPENSATION				
Employee Salaries and Hourly Costs	24,625,572	24,613,081	(\$12,491)	(0.05)%
Retirement Costs	2,103,345	2,151,259	\$47,914	2.28 %
Healthcare Costs	4,861,440	5,144,404	\$282,964	5.82 %
Other Benefit Costs	2,107,593	2,125,016	\$17,423	0.83 %
TOTAL	33,697,950	34,033,760	\$335,810	1.00 %
III. SUMMARY OF PRIMARY AND SECONDARY PROPERTY TAX LEVIES AND RATES:				
	Budget 2017-2018	Budget 2018-2019	Increase/(Decrease) From Budget 2017-2018 To Budget 2018-2019	
			Amount	%
A. Amount Levied:				
Primary Tax Levy	\$6,043,976	\$6,316,068	\$272,092	4.50 %
Secondary Tax Levy	0	0	0	
TOTAL PROPERTY TAX LEVY	\$6,043,976	\$6,316,068	\$272,092	4.50 %
B. Rates Per \$100 Net Assessed Valuation:				
Primary Tax Rate	\$3.1383	\$3.3270	\$0.1887	6.01 %
Secondary Tax Rate	0.0000	0.0000	0.0000	
TOTAL PROPERTY TAX RATE	\$3.1383	\$3.3270	\$0.1887	6.01 %
IV. MAXIMUM ALLOWABLE PRIMARY PROPERTY TAX LEVY FOR FISCAL YEAR 2018-2019				
PURSUANT TO A.R.S. §42-17051.				<u>\$6,702,754</u>
V. AMOUNT RECEIVED FROM PRIMARY PROPERTY TAXES IN FISCAL YEAR 2017-2018 IN EXCESS OF THE MAXIMUM				
ALLOWABLE AMOUNT AS CALCULATED PURSUANT TO A.R.S. §42-17051.				<u>\$0</u>

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
BUDGET FOR FISCAL YEAR 2018-2019
RESOURCES

SCHEDULE B

	CURRENT FUNDS			PLANT FUNDS					
	General Fund 2019	Restricted Fund 2019	Auxiliary Fund 2019	Unexpended Plant Fund 2019	Retirement of Indebtedness 2019	Other Funds 2019	Total All Funds 2019	Total All Funds 2018	% Increase/ Decrease
BEGINNING BALANCES - July 1*									
Restricted							\$0		N/A
Unrestricted	5,431,732		1,503,336	15,560,257			22,495,325	26,262,384	(14.34)%
Total Beginning Balances	\$5,431,732	\$0	\$1,503,336	\$15,560,257	\$0	\$0	\$22,495,325	\$26,262,384	(14.34)%
REVENUES AND OTHER INFLOWS									
Student Tuition and Fees									
General Tuition	6,395,199						6,395,199	6,079,430	5.19 %
Out-of-District Tuition	1,144,637						1,144,637	1,070,168	6.96 %
Out-of-State Tuition	550,000						550,000	650,000	(15.38)%
Student Fees	450,000						450,000	450,000	0.00 %
Tuition and Fee Remissions or Waivers							0		N/A
State Appropriations								0	
Maintenance Support	2,357,900						2,357,900	2,288,298	3.04 %
Equalization Aid	15,717,800						15,717,800	15,023,200	4.62 %
Capital Support							0		N/A
STEM and Workforce programs		634,400					634,400	609,000	4.17 %
Property Taxes									
Primary Tax Levy	6,316,068						6,316,068	6,043,976	4.50 %
Secondary Tax Levy							0		N/A
Gifts, Grants, and Contracts	8,075,621	8,991,600					17,067,221	16,830,734	1.41 %
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		550,000					550,000	500,000	10.00 %
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	\$41,067,225	\$10,176,000	\$1,750,810	\$85,000	\$0	\$0	\$53,079,035	\$51,440,616	3.19 %
TRANSFERS									
Transfers In		\$74,000	\$4,144,854	\$1,500,000			\$5,718,854	\$6,223,854	(8.11)%
(Transfers Out)	(5,718,854)						(5,718,854)	(6,223,854)	(8.11)%
Total Transfers	(\$5,718,854)	\$74,000	\$4,144,854	\$1,500,000	\$0	\$0	\$0	\$0	N/A
Less:									
Amounts accumulated for future capital acquisitions			(\$1,399,000)	(\$12,029,925)			(\$13,428,925)	(\$16,299,184)	
TOTAL RESOURCES	\$40,780,103	\$10,250,000	\$6,000,000	\$5,115,332	\$0	\$0	\$62,145,435	\$61,403,816	1.21 %

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
BUDGET FOR FISCAL YEAR 2018-2019
EXPENDITURES AND OTHER OUTFLOWS**

SCHEDULE C

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

CURRENT FUNDS			PLANT FUNDS		Other Funds 2019	Total All Funds 2019	Total All Funds 2018	% Increase/ Decrease
General Fund 2019	Restricted Fund 2019	Auxiliary Fund 2019	Unexpended Plant Fund 2019	Retirement of Indebtedness 2019				
\$40,780,103	\$10,250,000	\$6,000,000	\$5,115,332	\$0	\$0	\$62,145,435	\$61,403,816	1.21 %

EXPENDITURES AND OTHER OUTFLOWS

Instruction	\$18,441,173	\$606,683				\$19,047,856	\$18,746,753	1.61 %	
Public Service						\$0		N/A	
Academic Support	893,462					\$893,462	863,932	3.42 %	
Student Services	5,997,941	1,633,608	13,991			\$7,645,540	7,125,125	7.30 %	
Institutional Support (Administration)	8,570,825	1,757,709	468,994			\$10,797,528	10,945,595	(1.35)%	
Operation and Maintenance of Plant	4,861,726					\$4,861,726	4,754,818	2.25 %	
Scholarships		6,252,000	3,281,674			\$9,533,674	9,531,854	0.02 %	
Auxiliary Enterprises			2,235,341			\$2,235,341	2,306,619	(3.09)%	
Capital Assets				5,115,332		\$5,115,332	5,233,620	(2.26)%	
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	\$40,686,627	\$10,250,000	\$6,000,000	\$5,115,332	\$0	\$0	\$62,051,959	\$61,404,816	1.05 %

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
2018-2019 PRIMARY TAX LEVY LIMIT WORKSHEET
2018 LEVY LIMIT (A.R.S. §42-17051)

SCHEDULE D

Section A: 2017 Maximum Levy and Escaped Tax Dollars

A.1	2017 Maximum Allowable Primary Tax Levy	6,288,245
A.2	Line A.1 multiplied by 1.02	6,414,010

Section B: 2018 Net Assessed Value of All Property Subject to Taxation in 2017

B.1	Centrally Assessed	40,953,537	
B.2	Locally Assessed Real	133,478,334	
B.3	Locally Assessed Personal	7,233,864	
B.4	Total of B.1 through B.3 equals		181,665,735
B.5	B.4 divided by 100 equals		1,816,657

Section C: 2018 Net Assessed Values

C.1	Centrally Assessed	47,803,406	
C.2	Locally Assessed Real	134,804,805	
C.3	Locally Assessed Personal	7,233,864	
C.4	Total of C.1 through C.3 equals		189,842,075
C.5	C.4 divided by 100 equals		1,898,421

Section D: 2017 Levy Limit Calculation

D.1	Enter Line A.2	6,414,010	
D.2	Enter Line B.5	1,816,657	
D.3	Divide D.1 by D.2 and enter result		3.5307
D.4	Enter Line C.5		1,898,421
D.5	Multiply D.4 by D.3 and enter result		6,702,754
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		6,702,754

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, 2019**

SCHEDULE E

Description	Current Funds		Plant Funds		TOTAL	
	Unrestricted		Restricted	Unexpended		Retirement of Indebtedness
	General	Auxiliary				
A. Total Budgeted expenditures	\$40,686,627	\$6,000,000	\$10,250,000	\$5,115,332	\$62,051,959	
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			9,500,000		9,500,000	
Grants, aid, contributions, or gifts from a private agency, organization, or individual, except amounts received in lieu of taxes			300,000		300,000	
Amounts received from the state for the purchase of land and the purchase or construction of buildings or improvements					0	
Interfund transactions	(5,144,854)	3,644,854		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	8,075,621				8,075,621	
Tuition and fees	8,639,836				8,639,836	
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					0	
Total exclusions claimed	11,620,603	3,719,854	10,250,000	1,575,000	27,165,457	
C. Budgeted expenditures subject to the expenditure limitation (If an individual fund type amount is negative, reduce exclusions claimed to net to zero.)	\$29,066,024	\$2,280,146	\$0	\$3,540,332	\$0	
D. Expenditure Limitation Fiscal Year 2018-2019					\$36,085,636	

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
SUPPLEMENTARY BUDGET DATA 2018-2019**

SCHEDULE F

	Actual * 2017-2018	Proposed 2018-2019	Increase/ (Decrease) From 2017-2018 To 2018-2019
<u>I. ENROLLMENT DATA AND RELATED COSTS</u>			
A. Headcount (Duplicated)	21,689	22,730	4.80 %
B. FTSE	3,708	3,886	4.80 %
C. Operational Cost/FTSE	\$8,831	\$10,473	18.59 %
D. Operational State Aid/FTSE	\$589	\$607	3.06 %
E. Line D divided by line C	6.67%	5.80%	(13.04)%
<u>II. SALARY & STAFFING DATA</u>			
A. Faculty, Teaching:			
1. Full-time FTE	99	103	4.04 %
2. Part-time FTE	99	100	1.01 %
B. Administrative FTE	13	14	7.69 %
C. Support Personnel FTE	139	139	0.00 %
TOTAL FTE	350	356	1.71 %

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 FY2018 the ratio for D.)

III. SALARY ADJUSTMENTS FOR 2018-2019

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

A. Teaching Faculty __1.68_% B. Administrative __-0.38_% C. Support Personnel __1.30_% D. Institutional Average __0.81_%

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

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
BUDGET FOR FISCAL YEAR 2018-2019
AUXILIARY ENTERPRISE REVENUE SUMMARY

Schedule G (1 of 2)

DEPARTMENT	DESCRIPTION	CODE	FY2018	FY2019
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 2018-2019
AUXILIARY ENTERPRISE REVENUE SUMMARY

Schedule G (2 of 2)

DEPARTMENT	DESCRIPTION	CODE	FY2018	FY2019
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	438,336	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	110,000	110,000
	EAC Foundation/Alumni Transfer In	2-4-3-4711-919	260,000	260,000
	Reserve for Future Expenditures	2-4-3-4711-498	(1,060,000)	(1,060,000)
			(\$234,454)	(\$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	630,000	625,000
Greenlee	Non-Mandatory Transfers-Scholarships	2-8-7-7511-912	22,880	22,880
			\$3,279,854	\$3,274,854
GRAND TOTAL-AUXILIARY ENTERPRISE FUNDS			\$6,000,000	\$6,000,000
SUMMARY				
	Cash Balance Forward	411	1,498,336	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	3,279,854	3,274,854
	Associated Students Transfer In	918	110,000	110,000
	EAC Foundation/Alumni Transfer In	919	260,000	260,000
	Non-Mandatory Transfers-Interfund	911	500,000	500,000
	Non-Mandatory Transfers-Intrafund	927	0	0
			\$6,000,000	\$6,000,000

FY2018-2019
GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
TAX SUPPORTED BUDGET SUMMARY

Schedule H

ANTICIPATED REVENUES			ANTICIPATED EXPENDITURES		
Current General Fund	Amount	%	Current General Fund	Amount	%
Primary Tax Levy	6,316,068	15.49	Salaries & Wages	22,560,484	55.45
Equalization aid in lieu of taxes	15,717,800	38.54	Employee Benefits	8,646,489	21.25
State Aid	2,357,900	5.78	Contractual Services	1,313,532	3.23
General Tuition	6,395,199	15.68	Supplies, Materials & Parts	3,028,258	7.44
Out of State Tuition	550,000	1.35	Current Fixed Charges	780,039	1.92
Out of County Tuition	1,144,637	2.81	Utilities & Communications	1,440,890	3.54
Investment Earnings	50,000	0.12	Travel	962,035	2.36
Overhead/Indirect Cost Rec	0	0.00	Miscellaneous/Contingency	1,954,900	4.80
Miscellaneous/Transfers	2,816,767	6.91			
Cash Balance Forward	5,431,732	13.32			
TOTAL.....	\$40,780,103	100.00	TOTAL.....	\$40,686,627	100.00
<u>Unexpended Plant Fund</u>			<u>Unexpended Plant Fund</u>		
State Aid	0	0.00	Equipment	1,798,382	35.16
Investment Earnings	75,000	1.47	Buildings	3,129,650	61.18
Miscellaneous/Transfers	1,510,000	29.52	Land	0	0.00
Cash Balance Forward	15,560,257	304.19	Improvements Other Than Bldgs	132,300	2.59
Amts for Future Acquisitions	(12,029,925)	(235.17)	Library Books	55,000	1.08
TOTAL.....	\$5,115,332	100.00	TOTAL.....	\$5,115,332	100.000
<u>Retirement of Indebtedness Fund</u>			<u>Retirement of Indebtedness Fund</u>		
Secondary Tax Levy	0		Retirement of Debt - Current yr	0	
Investment Earnings	0		Interest on Debt - Current yr	0	
Miscellaneous/Transfers	0				
Cash Balance Forward	0				
Amts Restr for Future Require	0				
TOTAL.....	\$0		TOTAL.....	\$0	
TOTAL BUDGET.....	\$45,895,435		TOTAL BUDGET.....	\$45,801,959	

GRAHAM COUNTY ASSESSED VALUATION HISTORY

Schedule I

	Fiscal Year	Assessed Valuation	Amount of Change	Percent Change	EAC FTSE	Average AV per FTSE
FY2000	Primary	\$79,270,429	\$5,711,752	7.76	3,042	\$26,060
FY2001	Primary	\$87,843,540	\$8,573,111	10.82	3,191	\$27,529
FY2002	Primary	\$91,847,206	\$4,003,666	4.56	3,357	\$27,360
FY2003	Primary	\$96,969,355	\$5,122,149	5.58	2,426	\$39,971
FY2004	Primary	\$100,580,910	\$3,611,555	3.72	2,551	\$39,428
FY2005	Primary	\$101,932,721	\$1,351,811	1.34	2,504	\$40,708
FY2006	Primary	\$106,584,939	\$4,652,218	4.56	3,028	\$35,200
FY2007	Primary	\$116,346,474	\$9,761,535	9.16	3,154	\$36,889
FY2008	Primary	\$135,117,570	\$18,771,096	16.13	3,088	\$43,756
FY2009	Primary	\$175,053,028	\$39,935,458	29.56	3,717	\$47,095
FY2010	Primary	\$221,874,583	\$46,821,555	26.75	4,066	\$54,568
FY2011	Primary	\$217,455,207	(\$4,419,376)	(1.99)	4,475	\$48,593
FY2012	Primary	\$228,474,104	\$11,018,897	5.07	4,223	\$54,102
FY2013	Primary	\$208,931,298	(\$19,542,806)	(8.55)	3,810	\$54,838
FY2014	Primary	\$192,240,653	(\$16,690,645)	(7.99)	3,550	\$54,152
FY2015	Primary	\$211,469,610	\$19,228,957	10.00	3,599	\$58,758
FY2016	Primary	\$203,987,446	(\$7,482,164)	(3.54)	3,618	\$56,381
FY2017	Primary	\$193,098,384	(\$10,889,062)	(5.34)	3,810	\$50,682
FY2018	Primary	\$192,589,663	(\$508,721)	(0.26)	3,885	\$49,573 *
FY2019	Primary	\$189,842,075	(\$2,747,588)	(1.43)	3,886	\$48,853 *

* Estimated

GCCCD TAX LEVY/RATE HISTORY

Schedule J

Fiscal Year		Assessed Valuation	Local Tax Rate	Tax Levy	FTSE	Tax Levy per FTSE
FY2000	Primary	\$79,270,429	\$1.98	\$1,572,725	3,042	\$517
FY2001	Primary	\$87,843,540	\$1.93	\$1,695,643	3,191	\$531
FY2002	Primary	\$91,847,206	\$1.95	\$1,788,541	3,357	\$533
FY2003	Primary	\$96,969,355	\$1.98	\$1,916,115	2,426	\$790
FY2004	Primary	\$100,580,910	\$2.00	\$2,012,724	2,551	\$789
FY2005	Primary	\$101,932,721	\$2.07	\$2,109,803	2,504	\$843
FY2006	Primary	\$106,584,939	\$2.07	\$2,206,095	3,028	\$729
FY2007	Primary	\$116,346,474	\$2.07	\$2,408,140	3,154	\$764
FY2008	Primary	\$135,117,570	\$2.00	\$2,706,810	3,088	\$877
FY2009	Primary	\$175,053,028	\$1.88	\$3,295,898	3,717	\$887
FY2010	Primary	\$221,874,583	\$1.80	\$3,987,087	4,066	\$981
FY2011	Primary	\$217,455,207	\$2.14	\$4,647,670	4,475	\$1,039
FY2012	Primary	\$228,474,104	\$2.14	\$4,899,627	4,223	\$1,160
FY2013	Primary	\$208,931,298	\$2.41	\$5,040,050	3,810	\$1,323
FY2014	Primary	\$192,240,653	\$2.74	\$5,267,653	3,550	\$1,484
FY2015	Primary	\$211,469,610	\$2.67	\$5,652,160	3,599	\$1,570
FY2016	Primary	\$203,987,446	\$2.89	\$5,887,078	3,618	\$1,627
FY2017	Primary	\$193,098,384	\$3.08	\$5,941,251	3,810	\$1,559
FY2018	Primary	\$192,589,663	\$3.14	\$6,043,976	3,885	\$1,556 *
FY2019	Primary	\$189,842,075	\$3.33	\$6,316,068	3,886	\$1,625 *

* Estimated

GCCCD GENERAL UNRESTRICTED FUND
EXPENDITURES PER FTSE HISTORY

Schedule K

Fiscal Year	FTSE	General Unrestricted Fund Expenditures	Cost per FTSE	Percent Change
FY2000	3,042	\$14,334,137	\$4,712	1.60 %
FY2001	3,191	\$15,398,164	\$4,825	2.40 %
FY2002	3,357	\$16,635,908	\$4,956	2.72 %
FY2003	2,426	\$14,350,670	\$5,915	19.35 %
FY2004	2,551	\$15,126,158	\$5,930	0.25 %
FY2005	2,504	\$16,314,861	\$6,516	9.88 %
FY2006	3,028	\$20,095,109	\$6,636	1.84 %
FY2007	3,154	\$23,209,478	\$7,359	10.90 %
FY2008	3,088	\$25,111,924	\$8,132	10.50 %
FY2009	3,717	\$26,260,811	\$7,065	(14.50)%
FY2010	4,066	\$26,891,246	\$6,614	(5.55)%
FY2011	4,475	\$29,588,199	\$6,612	(0.03)%
FY2012	4,223	\$31,377,458	\$7,430	12.37 %
FY2013	3,810	\$32,060,518	\$8,415	14.90 %
FY2014	3,550	\$32,865,688	\$9,258	11.35 %
FY2015	3,599	\$33,773,307	\$9,384	1.50 %
FY2016	3,618	\$33,641,604	\$9,298	(0.93)%
FY2017	3,810	\$33,383,446	\$8,762	(5.71)%
FY2018	3,885 *	\$38,273,696	\$9,852	11.72 % *
FY2019	3,886 *	\$38,765,127	\$9,976	1.42 % *

* Estimated

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BUDGET PREPARATION (2018 - 2019)
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		2016-2017	2017-2018	2018-2019	CHANGE	CHANGE
CHARGE CENTER 1-11 BUSINESS						
5-1-1-1111	GENERAL BUSINESS	188,552	151,008	151,934	926	.613%
5-1-1-1112	ADMIN INFORMATION SERVICES	341,560	310,227	314,788	4,561	1.470%
5-1-1-1113	COMPUTERS	463,166	388,986	384,809	-4,177	-1.074%
5-1-1-1114	SMALL BUSINESS	145,571	131,329	139,879	8,550	6.510%
5-1-1-1117	COSMETOLOGY	267,367	363,234	314,275	-48,959	-13.479%
5-1-1-1121	FAMILY/CONSUMER RESOURCES	38,655	4,750	5,840	1,090	22.947%
		-----	-----	-----	-----	-----
	BUSINESS	[CHRG-CNTR] 1,444,871	1,349,534	1,311,525	-38,009	-2.816%
CHARGE CENTER 1-12	FINE ARTS					
5-1-1-1211	ART	312,624	226,566	235,332	8,766	3.869%
5-1-1-1212	CHOIR	243,772	250,205	260,598	10,393	4.154%
5-1-1-1213	THEATRE	466,150	422,043	424,400	2,357	.558%
5-1-1-1215	BAND	182,359	179,218	184,622	5,404	3.015%
5-1-1-1216	ORCHESTRA	159,620	164,803	170,211	5,408	3.281%
5-1-1-1217	MUSIC THEATER	140,092	131,492	144,960	13,468	10.242%
5-1-1-1218	FINE ARTS GENERAL	0	36,734	36,734	0	.000%
5-1-1-1219	FINE ARTS AUDITORIUM	126,574	129,952	137,746	7,794	5.998%
		-----	-----	-----	-----	-----
	FINE ARTS	[CHRG-CNTR] 1,631,191	1,541,013	1,594,603	53,590	3.478%
CHARGE CENTER 1-14	COMMUNICATIONS					
5-1-1-1412	FOREIGN LANGUAGE	368,244	244,346	246,916	2,570	1.052%
5-1-1-1413	ENGLISH	1,174,616	1,113,718	1,112,804	-914	-.082%
5-1-1-1416	COMMUNICATION STUDIES	86,026	81,202	87,609	6,407	7.890%
		-----	-----	-----	-----	-----
	COMMUNICATIONS	[CHRG-CNTR] 1,628,886	1,439,266	1,447,329	8,063	.560%
CHARGE CENTER 1-15	HEALTH PHYSICAL ED					
5-1-1-1511	HPE MEN	381,684	326,905	327,836	931	.285%
5-1-1-1512	HPE WOMEN	47,723	10,450	10,450	0	.000%
5-1-1-1513	WELLNESS CENTER	287,158	281,283	243,281	-38,002	-13.510%
5-1-1-1515	SPORTS MEDICINE	209,626	230,173	220,377	-9,796	-4.256%
		-----	-----	-----	-----	-----
	HEALTH PHYSICAL ED	[CHRG-CNTR] 926,191	848,811	801,944	-46,867	-5.521%

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BUDGET PREPARATION (2018 - 2019)
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			2016-2017	2017-2018	2018-2019		
CHARGE CENTER 1-16 NURSING							
5-1-1-1611	ADN-NURSING		1,287,378	1,335,079	1,367,820	32,741	2.452%
5-1-1-1612	EMT		162	0	0	0	.000%
5-1-1-1614	NURSING ASSISTANT		390,596	198,351	193,826	-4,525	-2.281%
5-1-1-1615	EMS		196,616	196,598	210,160	13,562	6.898%
5-1-1-1617	ALLIED HEALTH		345,670	320,892	327,182	6,290	1.960%
			-----	-----	-----	-----	-----
NURSING [CHRG-CNTR]			2,220,422	2,050,920	2,098,988	48,068	2.344%
CHARGE CENTER 1-17 SCIENCE AND MATH							
5-1-1-1711	BIOLOGY		542,035	473,506	499,107	25,601	5.407%
5-1-1-1712	CHEMISTRY		308,394	323,036	280,124	-42,912	-13.284%
5-1-1-1713	MATHEMATICS		827,109	758,867	803,975	45,108	5.944%
5-1-1-1714	PHYSICS		136,820	184,540	186,838	2,298	1.245%
5-1-1-1715	EARTH AND SPACE SCIENCE		138,346	118,867	120,027	1,160	.976%
5-1-1-1717	ENGINEERING		125,537	113,000	112,544	-456	-.404%
			-----	-----	-----	-----	-----
SCIENCE AND MATH [CHRG-CNTR]			2,078,241	1,971,816	2,002,615	30,799	1.562%
CHARGE CENTER 1-18 SOCIAL BEHAVIORAL SCIENCE							
5-1-1-1811	SOCIOLOGY		148,016	232,269	234,257	1,988	.856%
5-1-1-1812	HISTORY/POLITICAL SCIENCE		189,607	134,377	135,202	825	.614%
5-1-1-1813	JUSTICE ADMINISTRATION		115,630	118,565	124,391	5,826	4.914%
5-1-1-1814	EARLY CHILDHOOD EDUCATION		134,681	180,931	169,921	-11,010	-6.085%
5-1-1-1816	PSYCHOLOGY		130,233	124,371	131,281	6,910	5.556%
5-1-1-1817	EDUCATION		125,860	113,202	114,766	1,564	1.382%
5-1-1-1818	ANTHROPOLOGY		99,760	96,951	97,591	640	.660%
			-----	-----	-----	-----	-----
SOCIAL BEHAVIORAL SCIENCE [CHRG-CNTR]			943,787	1,000,666	1,007,409	6,743	.674%
CHARGE CENTER 1-19 ITE							
5-1-1-1911	ITE GENERAL		41,572	23,718	24,718	1,000	4.216%
5-1-1-1914	DRAFTING		168,281	284,712	289,865	5,153	1.810%
5-1-1-1915	ITE ELECTRICAL		124,717	153,279	155,637	2,358	1.538%
5-1-1-1917	WELDING		17,358	18,698	18,700	2	.011%
5-1-1-1918	AUTOMOTIVE		220,357	161,417	159,197	-2,220	-1.375%

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BUDGET PREPARATION (2018 - 2019)
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		2016-2017	2017-2018	2018-2019		
CHARGE CENTER 1-19 ITE						
FUNCTION 1 INSTRUCTION						
5-1-1-1923	MACHINE SHOP	140,030	118,891	133,135	14,244	11.981%
5-1-1-1934	MEDIA COMMUNICATIONS	132,962	121,045	126,908	5,863	4.844%
ITE		-----	-----	-----	-----	-----
CHARGE CENTER 1-21 DEAN OF INSTRUCTION		[CHRG-CNTR] 845,277	881,760	908,160	26,400	2.994%
5-1-1-2111	DEAN/INSTRUCT/FA,MAT,NUR,SCI	268,212	350,081	358,101	8,020	2.291%
5-1-1-2112	DEAN OF INSTRUCTION	265,441	364,517	367,050	2,533	.695%
5-1-1-2113	DEAN OF INSTRUCTION	254,318	300,068	249,408	-50,660	-16.883%
DEAN OF INSTRUCTION		-----	-----	-----	-----	-----
CHARGE CENTER 1-23 GENERAL EDUCATION		[CHRG-CNTR] 787,971	1,014,666	974,559	-40,107	-3.953%
5-1-1-2312	OVERLOADS-PT	0	1,677,353	1,677,353	0	.000%
GENERAL EDUCATION		-----	-----	-----	-----	-----
CHARGE CENTER 1-48 PROFESSIONAL DEVELOPMENT ACTIV		[CHRG-CNTR] 0	1,677,353	1,677,353	0	.000%
5-1-1-4811	BUSINESS	1,575	0	0	0	.000%
5-1-1-4812	COMMUNICATIVE ARTS	4,057	0	0	0	.000%
5-1-1-4813	FINE ARTS	5,718	0	0	0	.000%
5-1-1-4815	ITE	2,549	0	0	0	.000%
5-1-1-4816	SCIENCE	3,578	0	0	0	.000%
5-1-1-4817	SOCIAL/BEHAVIORAL	400	0	0	0	.000%
5-1-1-4823	NURSING AND ALLIED HEALTH	9,923	0	0	0	.000%
PROFESSIONAL DEVELOPMENT ACTIV		-----	-----	-----	-----	-----
INSTRUCTION		[CHRG-CNTR] 27,800	0	0	0	.000%
FUNCTION 2 ACADEMIC SUPPORT		[FUNCTION] 12,534,637	13,775,805	13,824,485	48,680	.353%
CHARGE CENTER 2-26 LEARNING RESOURCES						
5-1-2-2611	LIBRARY	393,594	374,978	449,439	74,461	19.857%
5-1-2-2613	MEDIA CENTER	103,960	103,406	82,743	-20,663	-19.982%

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BUDGET PREPARATION (2018 - 2019)
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
FUND			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
LOCATION			2016-2017	2017-2018	2018-2019	CHANGE	CHANGE
5	GENERAL UNRESTRICTED						
1	THATCHER CAMPUS						
2	ACADEMIC SUPPORT						
2-26	LEARNING RESOURCES						
2	ACADEMIC SUPPORT						
5-1-2-2614	CENTER FOR TEACHING/LEARNING		96,575	80,864	100,943	20,079	24.831%
	LEARNING RESOURCES	[CHRG-CNTR]	594,129	559,248	633,125	73,877	13.210%
	ACADEMIC SUPPORT	[FUNCTION]	594,129	559,248	633,125	73,877	13.210%
3	ADMINISTRATION						
3-44	TRANSPORATION						
5-1-3-4411	TRANSPORTATION		23,408	0	0	0	.000%
	TRANSPORATION	[CHRG-CNTR]	23,408	0	0	0	.000%
3-45	CAMPUS SECURITY						
5-1-3-4511	CAMPUS SECURITY		414,836	492,499	498,397	5,898	1.198%
	CAMPUS SECURITY	[CHRG-CNTR]	414,836	492,499	498,397	5,898	1.198%
	ADMINISTRATION	[FUNCTION]	438,244	492,499	498,397	5,898	1.198%
4	STUDENT SERVICES						
4-49	DEAN OF STUDENTS						
5-1-4-4911	DEAN OF STUDENTS		256,886	272,149	275,350	3,201	1.176%
5-1-4-4912	HOUSING OFFICE		143,270	210,108	211,599	1,491	.710%
	DEAN OF STUDENTS	[CHRG-CNTR]	400,156	482,257	486,949	4,692	.973%
4-51	FINANCIAL AID						
5-1-4-5111	FINANCIAL AID		433,623	754,858	802,890	48,032	6.363%
	FINANCIAL AID	[CHRG-CNTR]	433,623	754,858	802,890	48,032	6.363%

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BUDGET PREPARATION (2018 - 2019)
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			2016-2017	2017-2018	2018-2019		
CHARGE CENTER 4-52 COUNSELING GUIDANCE							
5-1-4-5211	COUNSELING GUIDANCE		631,133	636,855	655,398	18,543	2.912%
5-1-4-5212	GEN VOC COUNSELING		153,135	131,853	133,514	1,661	1.260%
5-1-4-5213	STUDENT LEARNING CENTER		204,281	208,214	210,160	1,946	.935%
			-----	-----	-----	-----	-----
	COUNSELING GUIDANCE	[CHRG-CNTR]	988,549	976,922	999,072	22,150	2.267%
CHARGE CENTER 4-54	ADMISSIONS AND SCHOLARSHIPS						
5-1-4-5411	ADMISSIONS AND SCHOLARSHIPS		308,802	303,787	303,496	-291	-.096%
			-----	-----	-----	-----	-----
	ADMISSIONS AND SCHOLARSHIPS	[CHRG-CNTR]	308,802	303,787	303,496	-291	-.096%
CHARGE CENTER 4-62	ATHLETICS						
5-1-4-6211	ATHLETIC DIRECTOR		290,830	314,182	317,823	3,641	1.159%
5-1-4-6212	MENS FOOTBALL		367,853	333,167	373,233	40,066	12.026%
5-1-4-6213	MENS BASKETBALL		140,445	163,287	167,870	4,583	2.807%
5-1-4-6214	MENS BASEBALL		116,059	127,593	131,194	3,601	2.822%
5-1-4-6215	ATHLETIC TRAINING		257,974	249,034	337,902	88,868	35.685%
5-1-4-6216	WOMENS BASKETBALL		161,206	176,133	181,734	5,601	3.180%
5-1-4-6217	WOMENS ATHLETICS		3,876	5,254	5,296	42	.799%
5-1-4-6218	WOMENS VOLLEYBALL		107,423	131,052	137,062	6,010	4.586%
5-1-4-6219	WOMENS SOFTBALL		122,961	123,688	127,219	3,531	2.855%
5-1-4-6221	MENS GOLF		63,029	78,920	70,884	-8,036	-10.182%
5-1-4-6224	WOMENS TENNIS		55,240	66,423	68,513	2,090	3.147%
5-1-4-6225	CHEERLEADERS		23,862	29,945	35,225	5,280	17.632%
			-----	-----	-----	-----	-----
	ATHLETICS	[CHRG-CNTR]	1,710,758	1,798,678	1,953,955	155,277	8.633%
	STUDENT SERVICES	[FUNCTION]	3,841,888	4,316,502	4,546,362	229,860	5.325%
FUNCTION 5	PLANT OPERATIONS						
CHARGE CENTER 5-63	OPERATIONS AND MAINTENANCE						
5-1-5-6311	PLANT OPERATIONS		11,892	0	0	0	.000%
5-1-5-6312	MAINTENANCE		2,648,051	3,087,232	3,118,769	31,537	1.022%
5-1-5-6313	UTILITIES		788,052	825,000	845,500	20,500	2.485%
			-----	-----	-----	-----	-----
	OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	3,447,995	3,912,232	3,964,269	52,037	1.330%
	PLANT OPERATIONS	[FUNCTION]	3,447,995	3,912,232	3,964,269	52,037	1.330%

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BUDGET PREPARATION (2018 - 2019)
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	8	CONTINGENCY	2016-2017	2017-2018	2018-2019	CHANGE	CHANGE
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 20,856,893	24,806,286	25,216,638	410,352	1.654%

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BUDGET PREPARATION (2018 - 2019)
CHARGE CENTER SUMMARY

		ACTUAL EXPENSE 2016-2017	APPROVED BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	AMT OF CHANGE	P-C OF CHANGE
FUND	5 GENERAL UNRESTRICTED					
LOCATION	2 GILA PUEBLO CAMPUS					
FUNCTION	1 INSTRUCTION					
CHARGE CENTER	1-11 BUSINESS					
5-2-1-1111	GENERAL BUSINESS	30,025	91,687	95,035	3,348	3.652%
5-2-1-1113	COMPUTERS	47,841	147,647	50,023	-97,624	-66.120%
5-2-1-1115	BUSINESS ADMINISTRATION	0	2,687	2,187	-500	-18.608%
5-2-1-1116	SECRY OFFICE SERV	111	1,593	1,093	-500	-31.387%
5-2-1-1117	COSMETOLOGY	77,160	73,657	72,722	-935	-1.269%
		-----	-----	-----	-----	-----
	BUSINESS	[CHRG-CNTR] 155,137	317,271	221,060	-96,211	-30.325%
CHARGE CENTER	1-12 FINE ARTS					
5-2-1-1211	ART	58,711	73,268	73,268	0	.000%
		-----	-----	-----	-----	-----
	FINE ARTS	[CHRG-CNTR] 58,711	73,268	73,268	0	.000%
CHARGE CENTER	1-14 COMMUNICATIONS					
5-2-1-1413	ENGLISH	41,706	42,302	42,852	550	1.300%
		-----	-----	-----	-----	-----
	COMMUNICATIONS	[CHRG-CNTR] 41,706	42,302	42,852	550	1.300%
CHARGE CENTER	1-15 HEALTH PHYSICAL ED					
5-2-1-1513	WELLNESS CENTER	112,633	122,792	121,844	-948	-.772%
		-----	-----	-----	-----	-----
	HEALTH PHYSICAL ED	[CHRG-CNTR] 112,633	122,792	121,844	-948	-.772%
CHARGE CENTER	1-16 NURSING					
5-2-1-1611	ADN-NURSING	48,272	71,319	66,319	-5,000	-7.011%
5-2-1-1612	EMT	9,857	14,587	13,087	-1,500	-10.283%
5-2-1-1614	NURSING ASSISTANT	95,703	134,595	213,202	78,607	58.403%
5-2-1-1617	ALLIED HEALTH	6,952	87,207	73,167	-14,040	-16.100%
		-----	-----	-----	-----	-----
	NURSING	[CHRG-CNTR] 160,784	307,708	365,775	58,067	18.871%

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BUDGET PREPARATION (2018 - 2019)
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			2016-2017	2017-2018	2018-2019	CHANGE	CHANGE
CHARGE CENTER 1-17 SCIENCE AND MATH							
5-2-1-1711	BIOLOGY		128,064	98,365	94,350	-4,015	-4.082%
5-2-1-1713	MATHEMATICS		85,604	179,903	182,825	2,922	1.624%
	SCIENCE AND MATH	[CHRG-CNTR]	213,668	278,268	277,175	-1,093	-.393%
CHARGE CENTER 1-18 SOCIAL BEHAVIORAL SCIENCE							
5-2-1-1812	HISTORY/POLITICAL SCIENCE		41,727	42,308	42,857	549	1.298%
	SOCIAL BEHAVIORAL SCIENCE	[CHRG-CNTR]	41,727	42,308	42,857	549	1.298%
CHARGE CENTER 1-19 ITE							
5-2-1-1911	ITE GENERAL		22,272	40,731	131,292	90,561	222.339%
5-2-1-1917	WELDING		30,140	40,865	71,365	30,500	74.636%
5-2-1-1918	AUTOMOTIVE		0	3,280	3,280	0	.000%
	ITE	[CHRG-CNTR]	52,412	84,876	205,937	121,061	142.633%
CHARGE CENTER 1-23 GENERAL EDUCATION							
5-2-1-2311	DEAN OF GENERAL EDUCATION		50,082	58,667	59,167	500	.852%
5-2-1-2312	OVERLOADS-PT		0	101,471	101,471	0	.000%
5-2-1-2314	INSTRUCTION		109,213	126,982	135,973	8,991	7.081%
5-2-1-2317	EDUCATION		10,545	4,075	4,325	250	6.135%
	GENERAL EDUCATION	[CHRG-CNTR]	169,840	291,195	300,936	9,741	3.345%
CHARGE CENTER 1-48 PROFESSIONAL DEVELOPMENT ACTIV							
5-2-1-4818	GILA COUNTY		558	0	3,000	3,000	.000%
	PROFESSIONAL DEVELOPMENT ACTIV	[CHRG-CNTR]	558	0	3,000	3,000	.000%
	INSTRUCTION	[FUNCTION]	1,007,176	1,559,988	1,654,704	94,716	6.072%

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BUDGET PREPARATION (2018 - 2019)
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
FUND	LOCATION	FUNCTION	EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
			2016-2017	2017-2018	2018-2019		
5	GENERAL UNRESTRICTED						
2	GILA PUEBLO CAMPUS						
2	ACADEMIC SUPPORT						
2-26	LEARNING RESOURCES						
5-2-2-2611	LIBRARY		33,262	48,853	49,353	500	1.023%
5-2-2-2612	EQUIPMENT SERVICES		117,717	135,474	136,627	1,153	.851%
5-2-2-2613	MEDIA CENTER		2,581	17,928	17,928	0	.000%
			-----	-----	-----	-----	-----
	LEARNING RESOURCES	[CHRG-CNTR]	153,560	202,255	203,908	1,653	.817%
	ACADEMIC SUPPORT	[FUNCTION]	153,560	202,255	203,908	1,653	.817%
3	ADMINISTRATION						
3-31	DISTRICT GOVERNING BOARD						
5-2-3-3112	GCC GOVERNING BOARD		269	1,000	2,000	1,000	100.000%
			-----	-----	-----	-----	-----
	DISTRICT GOVERNING BOARD	[CHRG-CNTR]	269	1,000	2,000	1,000	100.000%
3-38	GILA DEAN						
5-2-3-3811	DEAN		558,414	523,130	560,152	37,022	7.077%
			-----	-----	-----	-----	-----
	GILA DEAN	[CHRG-CNTR]	558,414	523,130	560,152	37,022	7.077%
3-39	FISCAL CONTROL						
5-2-3-3911	FISCAL CONTROL		60,020	58,941	60,076	1,135	1.926%
			-----	-----	-----	-----	-----
	FISCAL CONTROL	[CHRG-CNTR]	60,020	58,941	60,076	1,135	1.926%
3-46	PIO						
5-2-3-4611	PIO / MPR MARKETING		57,402	127,380	125,040	-2,340	-1.837%
			-----	-----	-----	-----	-----
	PIO	[CHRG-CNTR]	57,402	127,380	125,040	-2,340	-1.837%

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BUDGET PREPARATION (2018 - 2019)
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
FUND	LOCATION	FUNCTION	EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
			2016-2017	2017-2018	2018-2019		
5	GENERAL UNRESTRICTED						
2	GILA PUEBLO CAMPUS						
3	ADMINISTRATION						
3-47	ADMINISTRATION						
5-2-3-4714	REVENUE		87,026	0	0	0	.000%
	ADMINISTRATION	[CHRG-CNTR]	87,026	0	0	0	.000%
	ADMINISTRATION	[FUNCTION]	763,131	710,451	747,268	36,817	5.182%
4	STUDENT SERVICES						
4-58	PLACEMENT						
5-2-4-5811	PLACEMENT TESTING		998	3,500	0	-3,500	-100.000%
	PLACEMENT	[CHRG-CNTR]	998	3,500	0	-3,500	-100.000%
4-59	REGISTRAR						
5-2-4-5911	RECORDS AND REGISTRATION		144,471	218,125	268,275	50,150	22.991%
	REGISTRAR	[CHRG-CNTR]	144,471	218,125	268,275	50,150	22.991%
	STUDENT SERVICES	[FUNCTION]	145,469	221,625	268,275	46,650	21.049%
5	PLANT OPERATIONS						
5-63	OPERATIONS AND MAINTENANCE						
5-2-5-6311	PLANT OPERATIONS		419,538	492,236	534,000	41,764	8.485%
	OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	419,538	492,236	534,000	41,764	8.485%
	PLANT OPERATIONS	[FUNCTION]	419,538	492,236	534,000	41,764	8.485%
8	CONTINGENCY						
8-81	CONTINGENCY						
5-2-8-8111	CONTINGENCY		0	125,000	150,000	25,000	20.000%
	CONTINGENCY	[CHRG-CNTR]	0	125,000	150,000	25,000	20.000%
	CONTINGENCY	[FUNCTION]	0	125,000	150,000	25,000	20.000%
	GILA PUEBLO CAMPUS	LOCATION	2,488,874	3,311,555	3,558,155	246,600	7.447%

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BUDGET PREPARATION (2018 - 2019)
CHARGE CENTER SUMMARY

FUND 5 GENERAL UNRESTRICTED			ACTUAL	APPROVED	PROPOSED		
LOCATION 3 GILA - CONT EDUC			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION 1 INSTRUCTION			2016-2017	2017-2018	2018-2019	CHANGE	CHANGE
CHARGE CENTER 1-11 BUSINESS							
5-3-1-1113	COMPUTERS		2,981	17,367	19,867	2,500	14.395%
5-3-1-1117	COSMETOLOGY		70,343	68,191	78,756	10,565	15.493%
5-3-1-1122	PAYSON BUS ADMIN		891	9,246	8,746	-500	-5.408%
			-----	-----	-----	-----	-----
	BUSINESS	[CHRG-CNTR]	74,215	94,804	107,369	12,565	13.254%
CHARGE CENTER 1-12 FINE ARTS							
5-3-1-1214	PAYSON ART		74,749	81,970	86,470	4,500	5.490%
			-----	-----	-----	-----	-----
	FINE ARTS	[CHRG-CNTR]	74,749	81,970	86,470	4,500	5.490%
CHARGE CENTER 1-13 CONTINUING EDUCATION							
5-3-1-1312	PAYSON CONT EDUC		147,716	222,173	228,673	6,500	2.926%
5-3-1-1313	SAN CARLOS CONT EDUC		118,468	0	0	0	.000%
5-3-1-1316	HAYDEN CONT EDUC		2,982	14,448	14,448	0	.000%
5-3-1-1317	HAYDEN GENERAL BUSINESS		0	1,093	1,093	0	.000%
			-----	-----	-----	-----	-----
	CONTINUING EDUCATION	[CHRG-CNTR]	269,166	237,714	244,214	6,500	2.734%
CHARGE CENTER 1-14 COMMUNICATIONS							
5-3-1-1413	ENGLISH		87,109	84,610	85,709	1,099	1.299%
			-----	-----	-----	-----	-----
	COMMUNICATIONS	[CHRG-CNTR]	87,109	84,610	85,709	1,099	1.299%
CHARGE CENTER 1-15 HEALTH PHYSICAL ED							
5-3-1-1513	WELLNESS CENTER		28,690	75,667	73,667	-2,000	-2.643%
5-3-1-1514	HAYDEN WELLNESS		15,379	20,015	22,015	2,000	9.993%
			-----	-----	-----	-----	-----
	HEALTH PHYSICAL ED	[CHRG-CNTR]	44,069	95,682	95,682	0	.000%

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BUDGET PREPARATION (2018 - 2019)
CHARGE CENTER SUMMARY

		ACTUAL EXPENSE 2016-2017	APPROVED BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	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	140,915	167,112	170,304	3,192	1.910%
5-3-1-1612	EMT	4,623	26,299	26,799	500	1.901%
5-3-1-1614	NURSING ASSISTANT	5,653	112,258	100,777	-11,481	-10.227%
		-----	-----	-----	-----	-----
	NURSING	[CHRG-CNTR] 151,191	305,669	297,880	-7,789	-2.548%
CHARGE CENTER	1-17 SCIENCE AND MATH					
5-3-1-1711	BIOLOGY	73,717	75,924	76,980	1,056	1.391%
5-3-1-1713	MATHEMATICS	80,125	81,874	85,758	3,884	4.744%
		-----	-----	-----	-----	-----
	SCIENCE AND MATH	[CHRG-CNTR] 153,842	157,798	162,738	4,940	3.131%
CHARGE CENTER	1-19 ITE					
5-3-1-1911	ITE GENERAL	5,827	112,408	113,557	1,149	1.022%
		-----	-----	-----	-----	-----
	ITE	[CHRG-CNTR] 5,827	112,408	113,557	1,149	1.022%
CHARGE CENTER	1-23 GENERAL EDUCATION					
5-3-1-2314	INSTRUCTION	13,801	10,062	8,762	-1,300	-12.920%
5-3-1-2317	EDUCATION	11,143	16,374	15,874	-500	-3.054%
5-3-1-2324	SAN CARLOS INSTRUCTION	248	0	0	0	.000%
		-----	-----	-----	-----	-----
	GENERAL EDUCATION	[CHRG-CNTR] 25,192	26,436	24,636	-1,800	-6.809%
	INSTRUCTION	[FUNCTION] 885,360	1,197,091	1,218,255	21,164	1.768%
FUNCTION	2 ACADEMIC SUPPORT					
CHARGE CENTER	2-26 LEARNING RESOURCES					
5-3-2-2612	EQUIPMENT SERVICES	4,847	72,153	27,153	-45,000	-62.367%
5-3-2-2613	MEDIA CENTER	13,539	29,276	29,276	0	.000%
		-----	-----	-----	-----	-----
	LEARNING RESOURCES	[CHRG-CNTR] 18,386	101,429	56,429	-45,000	-44.366%
	ACADEMIC SUPPORT	[FUNCTION] 18,386	101,429	56,429	-45,000	-44.366%

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BUDGET PREPARATION (2018 - 2019)
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
FUND	LOCATION	FUNCTION	EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
			2016-2017	2017-2018	2018-2019		
5	GENERAL UNRESTRICTED						
3	GILA - CONT EDUC						
3	ADMINISTRATION						
3-38	GILA DEAN						
5-3-3-3811	DEAN		138,869	204,645	196,877	-7,768	-3.796%
	GILA DEAN	[CHRG-CNTR]	138,869	204,645	196,877	-7,768	-3.796%
3-55	SAN CARLOS PROGRAMS						
5-3-3-5513	SAN CARLOS ADMINISTRATION		132,347	0	0	0	.000%
	SAN CARLOS PROGRAMS	[CHRG-CNTR]	132,347	0	0	0	.000%
3-56	PAYSON PROGRAMS						
5-3-3-5616	PAYSON ADMINISTRATION		225,598	171,429	182,920	11,491	6.703%
	PAYSON PROGRAMS	[CHRG-CNTR]	225,598	171,429	182,920	11,491	6.703%
	ADMINISTRATION	[FUNCTION]	496,814	376,074	379,797	3,723	.990%
4	STUDENT SERVICES						
4-58	PLACEMENT						
5-3-4-5811	PLACEMENT TESTING		2,237	12,007	11,507	-500	-4.164%
	PLACEMENT	[CHRG-CNTR]	2,237	12,007	11,507	-500	-4.164%
4-59	REGISTRAR						
5-3-4-5911	RECORDS AND REGISTRATION		51,939	118,423	122,365	3,942	3.329%
	REGISTRAR	[CHRG-CNTR]	51,939	118,423	122,365	3,942	3.329%
	STUDENT SERVICES	[FUNCTION]	54,176	130,430	133,872	3,442	2.639%
5	PLANT OPERATIONS						
5-63	OPERATIONS AND MAINTENANCE						
5-3-5-6311	PLANT OPERATIONS		90,205	259,205	272,312	13,107	5.057%
	OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	90,205	259,205	272,312	13,107	5.057%

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BUDGET PREPARATION (2018 - 2019)
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
			2016-2017	2017-2018	2018-2019	CHANGE	CHANGE
=====							
FUND	5	GENERAL UNRESTRICTED					
LOCATION	3	GILA - CONT EDUC					
FUNCTION	5	PLANT OPERATIONS					
CHARGE CENTER	5-65	MAINT/OP -- PAYSON					
5-3-5-6512		MAINTENANCE	19,959	35,490	35,490	0	.000%
			-----	-----	-----	-----	-----
		MAINT/OP -- PAYSON					
CHARGE CENTER	5-67	MAINT/OP -- SAN CARLOS	[CHRG-CNTR] 19,959	35,490	35,490	0	.000%
5-3-5-6711		PLANT OPERATIONS	24,987	0	0	0	.000%
			-----	-----	-----	-----	-----
		MAINT/OP -- SAN CARLOS	[CHRG-CNTR] 24,987	0	0	0	.000%
		PLANT OPERATIONS	[FUNCTION] 135,151	294,695	307,802	13,107	4.448%
		GILA - CONT EDUC	LOCATION 1,589,887	2,099,719	2,096,155	-3,564	-.170%

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BUDGET PREPARATION (2018 - 2019)
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			2016-2017	2017-2018	2018-2019		
CHARGE CENTER 3-31 DISTRICT GOVERNING BOARD			=====				
5-4-3-3111	DISTRICT GOVERNING BOARD		31,086	33,900	33,900	0	.000%
			-----	-----	-----	-----	-----
	DISTRICT GOVERNING BOARD	[CHRG-CNTR]	31,086	33,900	33,900	0	.000%
CHARGE CENTER	3-33	PRESIDENT'S OFFICE					
5-4-3-3311	PRESIDENT'S OFFICE		471,995	508,454	304,211	-204,243	-40.169%
			-----	-----	-----	-----	-----
	PRESIDENT'S OFFICE	[CHRG-CNTR]	471,995	508,454	304,211	-204,243	-40.169%
CHARGE CENTER	3-34	EXEC SECRETARY POOL					
5-4-3-3411	EXEC SECRETARY POOL		227,084	274,469	288,825	14,356	5.230%
			-----	-----	-----	-----	-----
	EXEC SECRETARY POOL	[CHRG-CNTR]	227,084	274,469	288,825	14,356	5.230%
CHARGE CENTER	3-35	CHIEF ACADEMIC OFFICER					
5-4-3-3511	CHIEF ACADEMIC OFFICER		437,633	551,699	554,877	3,178	.576%
			-----	-----	-----	-----	-----
	CHIEF ACADEMIC OFFICER	[CHRG-CNTR]	437,633	551,699	554,877	3,178	.576%
CHARGE CENTER	3-36	CHIEF BUSINESS OFFICER					
5-4-3-3611	CHIEF BUSINESS OFFICER		0	0	217,882	217,882	.000%
			-----	-----	-----	-----	-----
	CHIEF BUSINESS OFFICER	[CHRG-CNTR]	0	0	217,882	217,882	.000%
CHARGE CENTER	3-37	EXEC VICE PRESIDENT					
5-4-3-3711	EXEC VICE PRESIDENT		447,009	393,325	214,791	-178,534	-45.391%
			-----	-----	-----	-----	-----
	EXEC VICE PRESIDENT	[CHRG-CNTR]	447,009	393,325	214,791	-178,534	-45.391%

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BUDGET PREPARATION (2018 - 2019)
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
FUND	5	GENERAL UNRESTRICTED	EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
LOCATION	4	DISTRICT	2016-2017	2017-2018	2018-2019	CHANGE	CHANGE
FUNCTION	3	ADMINISTRATION					
CHARGE CENTER	3-39	FISCAL CONTROL					
5-4-3-3911		FISCAL CONTROL	1,077,293	1,237,294	1,023,564	-213,730	-17.274%
5-4-3-3912		PURCHASING-PROPERTY CONTROL	93,828	95,224	97,973	2,749	2.887%
			-----	-----	-----	-----	-----
		FISCAL CONTROL	[CHRG-CNTR] 1,171,121	1,332,518	1,121,537	-210,981	-15.833%
CHARGE CENTER	3-41	ADMINISTRATIVE SUPPORT					
5-4-3-4111		ADMINISTRATIVE SUPPORT	157,450	286,529	319,467	32,938	11.496%
5-4-3-4112		GRANT PROJECTS	146,264	155,710	158,599	2,889	1.855%
			-----	-----	-----	-----	-----
		ADMINISTRATIVE SUPPORT	[CHRG-CNTR] 303,714	442,239	478,066	35,827	8.101%
CHARGE CENTER	3-42	ADMIN DATA PROCESSING					
5-4-3-4211		ADMIN DATA PROCESSING	1,760,226	2,295,670	2,279,089	-16,581	-.722%
			-----	-----	-----	-----	-----
		ADMIN DATA PROCESSING	[CHRG-CNTR] 1,760,226	2,295,670	2,279,089	-16,581	-.722%
CHARGE CENTER	3-46	PIO					
5-4-3-4611		PIO / MPR MARKETING	427,970	498,388	609,102	110,714	22.214%
			-----	-----	-----	-----	-----
		PIO	[CHRG-CNTR] 427,970	498,388	609,102	110,714	22.214%
CHARGE CENTER	3-47	ADMINISTRATION					
5-4-3-4711		DISTRICT	-93,227	342,206	342,206	0	.000%
5-4-3-4712		INSURANCE	199,247	279,000	279,000	0	.000%
5-4-3-4714		REVENUE	24,967	0	0	0	.000%
5-4-3-4716		DISTRICT SERVICE CENTER	182,358	234,451	221,877	-12,574	-5.363%
			-----	-----	-----	-----	-----
		ADMINISTRATION	[CHRG-CNTR] 313,345	855,657	843,083	-12,574	-1.470%

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BUDGET PREPARATION (2018 - 2019)
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
FUND			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
LOCATION			2016-2017	2017-2018	2018-2019	CHANGE	CHANGE
FUNCTION							
CHARGE CENTER							
5	GENERAL UNRESTRICTED						
4	DISTRICT						
3	ADMINISTRATION						
3-48	PROFESSIONAL DEVELOPMENT ACTIV						
5-4-3-4811	ADMINISTRATION PDA		30,895	0	0	0	.000%
			-----	-----	-----	-----	-----
	PROFESSIONAL DEVELOPMENT ACTIV	[CHRG-CNTR]	30,895	0	0	0	.000%
	ADMINISTRATION	[FUNCTION]	5,622,078	7,186,319	6,945,363	-240,956	-3.353%
4	STUDENT SERVICES						
4-59	REGISTRAR						
5-4-4-5911	RECORDS AND REGISTRATION		589,270	693,952	706,648	12,696	1.830%
5-4-4-5912	RESEARCH AND DEVELOPMENT		241,733	311,629	342,784	31,155	9.997%
			-----	-----	-----	-----	-----
	REGISTRAR	[CHRG-CNTR]	831,003	1,005,581	1,049,432	43,851	4.361%
	STUDENT SERVICES	[FUNCTION]	831,003	1,005,581	1,049,432	43,851	4.361%
	DISTRICT	LOCATION	6,453,081	8,191,900	7,994,795	-197,105	-2.406%

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BUDGET PREPARATION (2018 - 2019)
CHARGE CENTER SUMMARY

FUND 5 GENERAL UNRESTRICTED			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
LOCATION	5	ASP - FT GRANT	EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
FUNCTION	1	INSTRUCTION	2016-2017	2017-2018	2018-2019		
CHARGE CENTER	1-11	BUSINESS					
5-5-1-1111	GENERAL BUSINESS		677,275	125,877	127,086	1,209	.960%
	BUSINESS	[CHRG-CNTR]	677,275	125,877	127,086	1,209	.960%
CHARGE CENTER	1-19	ITE					
5-5-1-1929	HVAC-R		205,472	134,600	137,806	3,206	2.382%
5-5-1-1951	HORTICULTURE		0	94,183	95,308	1,125	1.194%
	ITE	[CHRG-CNTR]	205,472	228,783	233,114	4,331	1.893%
CHARGE CENTER	1-22	GENERAL ADMINISTRATION					
5-5-1-2211	GENERAL ADMINISTRATION		180,247	183,631	196,736	13,105	7.137%
	GENERAL ADMINISTRATION	[CHRG-CNTR]	180,247	183,631	196,736	13,105	7.137%
CHARGE CENTER	1-48	PROFESSIONAL DEVELOPMENT ACTIV					
5-5-1-4819	AZ STATE PRISON PROGRAMS		4,800	0	0	0	.000%
	PROFESSIONAL DEVELOPMENT ACTIV	[CHRG-CNTR]	4,800	0	0	0	.000%
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	1,067,794	551,291	569,936	18,645	3.382%

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BUDGET PREPARATION (2018 - 2019)
CHARGE CENTER SUMMARY

		ACTUAL	APPROVED	PROPOSED		
		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
		2016-2017	2017-2018	2018-2019	CHANGE	CHANGE
FUND	5 GENERAL UNRESTRICTED					
LOCATION	6 ASP - SAFFORD					
FUNCTION	1 INSTRUCTION					
CHARGE CENTER	1-19 ITE					
5-6-1-1918	AUTOMOTIVE	151,105	115,286	120,450	5,164	4.479%
5-6-1-1928	CARPENTRY	66,679	0	125,806	125,806	.000%
5-6-1-1929	HVAC-R	187,086	114,286	120,450	6,164	5.393%
5-6-1-1951	HORTICULTURE	0	124,600	125,806	1,206	.968%
		-----	-----	-----	-----	-----
	ITE	[CHRG-CNTR] 404,870	354,172	492,512	138,340	39.060%
	INSTRUCTION	[FUNCTION] 404,870	354,172	492,512	138,340	39.060%
	ASP - SAFFORD	LOCATION 404,870	354,172	492,512	138,340	39.060%

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BUDGET PREPARATION (2018 - 2019)
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
FUND			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
LOCATION			2016-2017	2017-2018	2018-2019	CHANGE	CHANGE
FUNCTION							
CHARGE CENTER							
5	GENERAL UNRESTRICTED						
7	GRAHAM - CONT EDUC						
1	INSTRUCTION						
1-13	CONTINUING EDUCATION						
5-7-1-1311	CONTINUING EDUCATION		118,139	203,413	203,413	0	.000%
5-7-1-1331	DISCOVERY PARK		226,747	240,282	239,798	-484	-.201%
5-7-1-1332	ADULT EDUCATION		19,916	60,235	60,235	0	.000%
			-----	-----	-----	-----	-----
	CONTINUING EDUCATION	[CHRG-CNTR]	364,802	503,930	503,446	-484	-.096%
	INSTRUCTION	[FUNCTION]	364,802	503,930	503,446	-484	-.096%
5	PLANT OPERATIONS						
5-63	OPERATIONS AND MAINTENANCE						
5-7-5-6312	MAINTENANCE		48,991	55,655	55,655	0	.000%
			-----	-----	-----	-----	-----
	OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	48,991	55,655	55,655	0	.000%
	PLANT OPERATIONS	[FUNCTION]	48,991	55,655	55,655	0	.000%
	GRAHAM - CONT EDUC	LOCATION	413,793	559,585	559,101	-484	-.086%

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BUDGET PREPARATION (2018 - 2019)
CHARGE CENTER SUMMARY

=====			ACTUAL	APPROVED	PROPOSED		
FUND	5	GENERAL UNRESTRICTED	EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
LOCATION	8	GREENLEE - CONT EDUC	2016-2017	2017-2018	2018-2019	CHANGE	CHANGE
FUNCTION	1	INSTRUCTION					
CHARGE CENTER	1-13	CONTINUING EDUCATION					
5-8-1-1311		CONTINUING EDUCATION	52,913	80,316	80,705	389	.484%
			-----	-----	-----	-----	-----
		CONTINUING EDUCATION	[CHRG-CNTR] 52,913	80,316	80,705	389	.484%
		INSTRUCTION	[FUNCTION] 52,913	80,316	80,705	389	.484%
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 52,913	88,816	89,205	389	.438%

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BUDGET PREPARATION (2018 - 2019)
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		2016-2017	2017-2018	2018-2019	CHANGE	CHANGE
CHARGE CENTER	1-11	BUSINESS						
5-9-1-1111		GENERAL BUSINESS		123,534	108,966	110,130	1,164	1.068%
				-----	-----	-----	-----	-----
		BUSINESS	[CHRG-CNTR]	123,534	108,966	110,130	1,164	1.068%
CHARGE CENTER	1-19	ITE						
5-9-1-1928		CARPENTRY		82,453	97,906	0	-97,906	-100.000%
				-----	-----	-----	-----	-----
		ITE	[CHRG-CNTR]	82,453	97,906	0	-97,906	-100.000%
		INSTRUCTION	[FUNCTION]	205,987	206,872	110,130	-96,742	-46.764%
		FCI - SAFFORD	LOCATION	205,987	206,872	110,130	-96,742	-46.764%
		GENERAL UNRESTRICTED	[FUND]	33,534,092	40,170,196	40,686,627	516,431	1.286%

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BUDGET PREPARATION (2018 - 2019)
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		2016-2017	2017-2018	2018-2019		
CHARGE CENTER 1-11 BUSINESS						
6-1-1-1111	GENERAL BUSINESS	115,201	0	0	0	.000%
6-1-1-1112	ADMIN INFORMATION SERVICES	0	6,000	0	-6,000	-100.000%
6-1-1-1113	COMPUTERS	37,643	8,500	10,300	1,800	21.176%
6-1-1-1114	SMALL BUSINESS	0	500	0	-500	-100.000%
6-1-1-1121	FAMILY/CONSUMER RESOURCES	4,210	4,500	6,000	1,500	33.333%
		-----	-----	-----	-----	-----
	BUSINESS	[CHRG-CNTR] 157,054	19,500	16,300	-3,200	-16.410%
CHARGE CENTER 1-12	FINE ARTS					
6-1-1-1211	ART	0	7,250	26,235	18,985	261.862%
6-1-1-1212	CHOIR	12,789	5,600	6,500	900	16.071%
6-1-1-1213	THEATRE	2,934	5,500	18,500	13,000	236.364%
6-1-1-1215	BAND	9,125	13,000	17,500	4,500	34.615%
6-1-1-1216	ORCHESTRA	3,579	15,600	6,800	-8,800	-56.410%
6-1-1-1217	MUSIC THEATER	5,783	25,000	12,400	-12,600	-50.400%
6-1-1-1219	FINE ARTS AUDITORIUM	7,209	62,000	75,300	13,300	21.452%
		-----	-----	-----	-----	-----
	FINE ARTS	[CHRG-CNTR] 41,419	133,950	163,235	29,285	21.863%
CHARGE CENTER 1-14	COMMUNICATIONS					
6-1-1-1412	FOREIGN LANGUAGE	10,080	11,000	2,700	-8,300	-75.455%
6-1-1-1413	ENGLISH	7,519	96,030	18,982	-77,048	-80.233%
6-1-1-1416	COMMUNICATION STUDIES	0	0	1,350	1,350	.000%
		-----	-----	-----	-----	-----
	COMMUNICATIONS	[CHRG-CNTR] 17,599	107,030	23,032	-83,998	-78.481%
CHARGE CENTER 1-15	HEALTH PHYSICAL ED					
6-1-1-1511	HPE MEN	13,916	9,500	0	-9,500	-100.000%
6-1-1-1513	WELLNESS CENTER	9,032	11,500	15,000	3,500	30.435%
6-1-1-1515	SPORTS MEDICINE	0	0	6,000	6,000	.000%
		-----	-----	-----	-----	-----
	HEALTH PHYSICAL ED	[CHRG-CNTR] 22,948	21,000	21,000	0	.000%

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BUDGET PREPARATION (2018 - 2019)
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			2016-2017	2017-2018	2018-2019		
CHARGE CENTER 1-16 NURSING							
6-1-1-1611	ADN-NURSING		8,893	0	0	0	.000%
	NURSING	[CHRG-CNTR]	8,893	0	0	0	.000%
CHARGE CENTER 1-18 SOCIAL BEHAVIORAL SCIENCE							
6-1-1-1813	JUSTICE ADMINISTRATION		0	0	2,150	2,150	.000%
6-1-1-1816	PSYCHOLOGY		0	0	1,025	1,025	.000%
	SOCIAL BEHAVIORAL SCIENCE	[CHRG-CNTR]	0	0	3,175	3,175	.000%
CHARGE CENTER 1-19 ITE							
6-1-1-1911	ITE GENERAL		7,317	0	0	0	.000%
6-1-1-1914	DRAFTING		4,016	0	0	0	.000%
6-1-1-1917	WELDING		1,827	0	0	0	.000%
6-1-1-1923	MACHINE SHOP		1,372	0	0	0	.000%
6-1-1-1934	MEDIA COMMUNICATIONS		10,885	0	0	0	.000%
	ITE	[CHRG-CNTR]	25,417	0	0	0	.000%
CHARGE CENTER 1-21 DEAN OF INSTRUCTION							
6-1-1-2112	DEAN OF INSTRUCTION		0	0	3,100	3,100	.000%
	DEAN OF INSTRUCTION	[CHRG-CNTR]	0	0	3,100	3,100	.000%
	INSTRUCTION	[FUNCTION]	273,330	281,480	229,842	-51,638	-18.345%
FUNCTION 2 ACADEMIC SUPPORT							
CHARGE CENTER 2-26 LEARNING RESOURCES							
6-1-2-2611	LIBRARY		64,342	50,000	102,240	52,240	104.480%
6-1-2-2613	MEDIA CENTER		4,207	58,040	0	-58,040	-100.000%
6-1-2-2614	CENTER FOR TEACHING/LEARNING		287	4,580	11,900	7,320	159.825%
	LEARNING RESOURCES	[CHRG-CNTR]	68,836	112,620	114,140	1,520	1.350%
	ACADEMIC SUPPORT	[FUNCTION]	68,836	112,620	114,140	1,520	1.350%

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BUDGET PREPARATION (2018 - 2019)
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
FUND	LOCATION	FUNCTION	EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
CHARGE CENTER			2016-2017	2017-2018	2018-2019		
6	UNEXPENDED PLANT FUND						
1	THATCHER CAMPUS						
3	ADMINISTRATION						
3-45	CAMPUS SECURITY						
6-1-3-4511	CAMPUS SECURITY		0	0	55,000	55,000	.000%
	CAMPUS SECURITY	[CHRG-CNTR]	0	0	55,000	55,000	.000%
	ADMINISTRATION	[FUNCTION]	0	0	55,000	55,000	.000%
4	STUDENT SERVICES						
4-49	DEAN OF STUDENTS						
6-1-4-4911	DEAN OF STUDENTS		1,504	0	0	0	.000%
6-1-4-4912	HOUSING OFFICE		2,370	0	0	0	.000%
	DEAN OF STUDENTS	[CHRG-CNTR]	3,874	0	0	0	.000%
4-51	FINANCIAL AID						
6-1-4-5111	FINANCIAL AID		1,505	1,200	10,800	9,600	800.000%
	FINANCIAL AID	[CHRG-CNTR]	1,505	1,200	10,800	9,600	800.000%
4-52	COUNSELING GUIDANCE						
6-1-4-5211	COUNSELING GUIDANCE		10,988	0	0	0	.000%
6-1-4-5213	STUDENT LEARNING CENTER		0	0	37,500	37,500	.000%
	COUNSELING GUIDANCE	[CHRG-CNTR]	10,988	0	37,500	37,500	.000%
4-54	ADMISSIONS AND SCHOLARSHIPS						
6-1-4-5411	ADMISSIONS AND SCHOLARSHIPS		2,693	0	0	0	.000%
	ADMISSIONS AND SCHOLARSHIPS	[CHRG-CNTR]	2,693	0	0	0	.000%

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BUDGET PREPARATION (2018 - 2019)
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		2016-2017	2017-2018	2018-2019	CHANGE	CHANGE
CHARGE CENTER	4-62	ATHLETICS						
6-1-4-6211		ATHLETIC DIRECTOR		0	3,200	28,000	24,800	775.000%
6-1-4-6213		MENS BASKETBALL		7,327	8,000	4,500	-3,500	-43.750%
6-1-4-6214		MENS BASEBALL		0	9,500	9,500	0	.000%
6-1-4-6215		ATHLETIC TRAINING		7,333	3,000	2,200	-800	-26.667%
6-1-4-6216		WOMENS BASKETBALL		8,542	0	0	0	.000%
6-1-4-6219		WOMENS SOFTBALL		5,300	3,500	8,000	4,500	128.571%
6-1-4-6221		MENS GOLF		0	1,200	0	-1,200	-100.000%
6-1-4-6225		CHEERLEADERS		0	0	3,000	3,000	.000%
				-----	-----	-----	-----	-----
		ATHLETICS	[CHRG-CNTR]	28,502	28,400	55,200	26,800	94.366%
		STUDENT SERVICES	[FUNCTION]	47,562	29,600	103,500	73,900	249.662%
FUNCTION	5	PLANT OPERATIONS						
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE						
6-1-5-6312		MAINTENANCE		216,405	193,700	282,300	88,600	45.741%
				-----	-----	-----	-----	-----
		OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	216,405	193,700	282,300	88,600	45.741%
		PLANT OPERATIONS	[FUNCTION]	216,405	193,700	282,300	88,600	45.741%
		THATCHER CAMPUS	LOCATION	606,133	617,400	784,782	167,382	27.111%

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BUDGET PREPARATION (2018 - 2019)
CHARGE CENTER SUMMARY
=====

FUND	6	UNEXPENDED PLANT FUND		ACTUAL	APPROVED	PROPOSED		
LOCATION	2	GILA PUEBLO CAMPUS		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	1	INSTRUCTION		2016-2017	2017-2018	2018-2019	CHANGE	CHANGE
CHARGE CENTER	1-11	BUSINESS						
6-2-1-1113	COMPUTERS			71,729	191,300	118,600	-72,700	-38.003%
				-----	-----	-----	-----	-----
	BUSINESS		[CHRG-CNTR]	71,729	191,300	118,600	-72,700	-38.003%
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			6,811	4,000	0	-4,000	-100.000%
				-----	-----	-----	-----	-----
	HEALTH PHYSICAL ED		[CHRG-CNTR]	6,811	4,000	0	-4,000	-100.000%
CHARGE CENTER	1-17	SCIENCE AND MATH						
6-2-1-1711	BIOLOGY			0	4,000	0	-4,000	-100.000%
				-----	-----	-----	-----	-----
	SCIENCE AND MATH		[CHRG-CNTR]	0	4,000	0	-4,000	-100.000%
	INSTRUCTION		[FUNCTION]	78,540	203,300	118,600	-84,700	-41.663%
FUNCTION	3	ADMINISTRATION						
CHARGE CENTER	3-46	PIO						
6-2-3-4611	PIO / MPR MARKETING			0	0	3,500	3,500	.000%
				-----	-----	-----	-----	-----
	PIO		[CHRG-CNTR]	0	0	3,500	3,500	.000%
	ADMINISTRATION		[FUNCTION]	0	0	3,500	3,500	.000%
FUNCTION	4	STUDENT SERVICES						
CHARGE CENTER	4-59	REGISTRAR						
6-2-4-5911	RECORDS AND REGISTRATION			1,547	0	0	0	.000%
				-----	-----	-----	-----	-----
	REGISTRAR		[CHRG-CNTR]	1,547	0	0	0	.000%
	STUDENT SERVICES		[FUNCTION]	1,547	0	0	0	.000%

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BUDGET PREPARATION (2018 - 2019)
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
FUND			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
			2016-2017	2017-2018	2018-2019	CHANGE	CHANGE
6	UNEXPENDED PLANT FUND						
LOCATION	2	GILA PUEBLO CAMPUS					
FUNCTION	5	PLANT OPERATIONS					
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE					
6-2-5-6311	PLANT OPERATIONS		0	0	48,000	48,000	.000%
			-----	-----	-----	-----	-----
	OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	0	0	48,000	48,000	.000%
	PLANT OPERATIONS	[FUNCTION]	0	0	48,000	48,000	.000%
	GILA PUEBLO CAMPUS	LOCATION	80,087	203,300	170,100	-33,200	-16.331%

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BUDGET PREPARATION (2018 - 2019)
CHARGE CENTER SUMMARY

		ACTUAL EXPENSE 2016-2017	APPROVED BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	AMT OF CHANGE	P-C OF CHANGE
FUND	6 UNEXPENDED PLANT FUND					
LOCATION	3 GILA - CONT EDUC					
FUNCTION	1 INSTRUCTION					
CHARGE CENTER	1-11 BUSINESS					
6-3-1-1113	COMPUTERS	14,432	96,500	76,000	-20,500	-21.244%
	BUSINESS	[CHRG-CNTR] 14,432	96,500	76,000	-20,500	-21.244%
CHARGE CENTER	1-15 HEALTH PHYSICAL ED					
6-3-1-1513	WELLNESS CENTER	0	4,000	0	-4,000	-100.000%
	HEALTH PHYSICAL ED	[CHRG-CNTR] 0	4,000	0	-4,000	-100.000%
CHARGE CENTER	1-16 NURSING					
6-3-1-1614	NURSING ASSISTANT	0	0	30,000	30,000	.000%
	NURSING	[CHRG-CNTR] 0	0	30,000	30,000	.000%
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] 14,432	108,500	106,000	-2,500	-2.304%
FUNCTION	3 ADMINISTRATION					
CHARGE CENTER	3-38 GILA DEAN					
6-3-3-3811	DEAN	0	22,000	0	-22,000	-100.000%
	GILA DEAN	[CHRG-CNTR] 0	22,000	0	-22,000	-100.000%
	ADMINISTRATION	[FUNCTION] 0	22,000	0	-22,000	-100.000%
FUNCTION	4 STUDENT SERVICES					
CHARGE CENTER	4-59 REGISTRAR					
6-3-4-5911	RECORDS AND REGISTRATION	1,750	0	0	0	.000%
	REGISTRAR	[CHRG-CNTR] 1,750	0	0	0	.000%
	STUDENT SERVICES	[FUNCTION] 1,750	0	0	0	.000%

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BUDGET PREPARATION (2018 - 2019)
CHARGE CENTER SUMMARY

FUND 6 UNEXPENDED PLANT FUND			ACTUAL	APPROVED	PROPOSED		
LOCATION	3 GILA - CONT EDUC		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	5 PLANT OPERATIONS		2016-2017	2017-2018	2018-2019	CHANGE	CHANGE
CHARGE CENTER	5-63 OPERATIONS AND MAINTENANCE						
6-3-5-6311	PLANT OPERATIONS		0	8,000	0	-8,000	-100.000%
			-----	-----	-----	-----	-----
	OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	0	8,000	0	-8,000	-100.000%
	PLANT OPERATIONS	[FUNCTION]	0	8,000	0	-8,000	-100.000%
	GILA - CONT EDUC	LOCATION	16,182	138,500	106,000	-32,500	-23.466%

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BUDGET PREPARATION (2018 - 2019)
CHARGE CENTER SUMMARY

FUND 6 UNEXPENDED PLANT FUND			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
LOCATION 4 DISTRICT			EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
FUNCTION 3 ADMINISTRATION			2016-2017	2017-2018	2018-2019		
CHARGE CENTER 3-34 EXEC SECRETARY POOL							
6-4-3-3411	EXEC SECRETARY POOL		2,608	27,000	1,350	-25,650	-95.000%
	EXEC SECRETARY POOL	[CHRG-CNTR]	2,608	27,000	1,350	-25,650	-95.000%
6-4-3-3511	CHIEF ACADEMIC OFFICER		0	0	20,000	20,000	.000%
	CHIEF ACADEMIC OFFICER	[CHRG-CNTR]	0	0	20,000	20,000	.000%
6-4-3-3611	CHIEF BUSINESS OFFICER		0	0	300,000	300,000	.000%
	CHIEF BUSINESS OFFICER	[CHRG-CNTR]	0	0	300,000	300,000	.000%
6-4-3-3711	EXEC VICE PRESIDENT		0	300,000	0	-300,000	-100.000%
	EXEC VICE PRESIDENT	[CHRG-CNTR]	0	300,000	0	-300,000	-100.000%
6-4-3-3911	FISCAL CONTROL		14,888	6,500	11,500	5,000	76.923%
	FISCAL CONTROL	[CHRG-CNTR]	14,888	6,500	11,500	5,000	76.923%
6-4-3-4211	ADMIN DATA PROCESSING		224,901	290,000	284,500	-5,500	-1.897%
	ADMIN DATA PROCESSING	[CHRG-CNTR]	224,901	290,000	284,500	-5,500	-1.897%

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BUDGET PREPARATION (2018 - 2019)
CHARGE CENTER SUMMARY

		ACTUAL EXPENSE 2016-2017	APPROVED BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	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	11,546	4,000	0	-4,000	-100.000%
	PIO	-----	-----	-----	-----	-----
CHARGE CENTER	3-47 ADMINISTRATION	[CHRG-CNTR] 11,546	4,000	0	-4,000	-100.000%
6-4-3-4711	DISTRICT	520,998	3,600,000	3,400,000	-200,000	-5.556%
	ADMINISTRATION	-----	-----	-----	-----	-----
	ADMINISTRATION	[CHRG-CNTR] 520,998	3,600,000	3,400,000	-200,000	-5.556%
FUNCTION	4 STUDENT SERVICES	[FUNCTION] 774,941	4,227,500	4,017,350	-210,150	-4.971%
CHARGE CENTER	4-59 REGISTRAR					
6-4-4-5911	RECORDS AND REGISTRATION	205	0	1,500	1,500	.000%
6-4-4-5912	RESEARCH AND DEVELOPMENT	7,940	9,000	19,000	10,000	111.111%
	REGISTRAR	-----	-----	-----	-----	-----
	STUDENT SERVICES	[CHRG-CNTR] 8,145	9,000	20,500	11,500	127.778%
	DISTRICT	[FUNCTION] 8,145	9,000	20,500	11,500	127.778%
	LOCATION	783,086	4,236,500	4,037,850	-198,650	-4.689%

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BUDGET PREPARATION (2018 - 2019)
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
			2016-2017	2017-2018	2018-2019	CHANGE	CHANGE
FUND	6	UNEXPENDED PLANT FUND					
LOCATION	5	ASP - FT GRANT					
FUNCTION	1	INSTRUCTION					
CHARGE CENTER	1-22	GENERAL ADMINISTRATION					
6-5-1-2211		GENERAL ADMINISTRATION	0	13,600	0	-13,600	-100.000%
			-----	-----	-----	-----	-----
		GENERAL ADMINISTRATION	[CHRG-CNTR] 0	13,600	0	-13,600	-100.000%
		INSTRUCTION	[FUNCTION] 0	13,600	0	-13,600	-100.000%
		ASP - FT GRANT	LOCATION 0	13,600	0	-13,600	-100.000%

RUN DATE 03/29/2018 15:47

BUDGET PREPARATION (2018 - 2019)
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
FUND			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
LOCATION			2016-2017	2017-2018	2018-2019	CHANGE	CHANGE
FUNCTION							
CHARGE CENTER							
6	UNEXPENDED PLANT FUND						
7	GRAHAM - CONT EDUC						
1	INSTRUCTION						
1-13	CONTINUING EDUCATION						
6-7-1-1311	CONTINUING EDUCATION		0	2,500	5,000	2,500	100.000%
6-7-1-1331	DISCOVERY PARK		11,245	10,100	6,100	-4,000	-39.604%
6-7-1-1332	ADULT EDUCATION		0	11,720	5,500	-6,220	-53.072%
			-----	-----	-----	-----	-----
	CONTINUING EDUCATION	[CHRG-CNTR]	11,245	24,320	16,600	-7,720	-31.743%
	INSTRUCTION	[FUNCTION]	11,245	24,320	16,600	-7,720	-31.743%
	GRAHAM - CONT EDUC	LOCATION	11,245	24,320	16,600	-7,720	-31.743%
	UNEXPENDED PLANT FUND	[FUND]	1,496,733	5,233,620	5,115,332	-118,288	-2.260%

