



# 2019-2020 Annual Budget

**Graham County Community College District**

***Governing Board Members***

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

***President***  
Todd Haynie



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**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT**

**FISCAL YEAR     2019-2020**

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: Thursday, June 11, 2019

TIME: 12:00 P.M.

**PUBLICATION OF BUDGET HEARING NOTICE**

Eastern Arizona Courier  
May 25, 2019  
June 01, 2019

**PUBLICATION OF PROPOSED BUDGET:**

District website [www.eac.edu](http://www.eac.edu)  
May 25, 2019  
Eastern Arizona Courier  
June 01, 2019

**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 \$263,579 or 4%. The proposed tax increase will cause Graham County Community College District's primary property taxes on an \$100,000 home to increase from \$329.63 (total taxes that would be owed without the proposed tax increase) to \$343.22 (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 12:00 P.M. on June 11, 2019 (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 2019-2020**  
**SUMMARY OF BUDGET DATA**

SCHEDULE A

			Increase/(Decrease) From Budget 2018-2019 To Budget 2019-2020	
	Budget 2018-2019	Budget 2019-2020	Amount	%
<b>I. CURRENT GENERAL AND PLANT FUNDS:</b>				
A. Expenditures:				
Current General Fund	\$40,686,627	\$39,769,874	(\$916,753)	(2.25)%
Unexpended Plant Fund	5,115,332	5,016,463	(98,869)	(1.93)%
Retirement of Indebtedness Plant Fund	0	0	0	N/A
<b>TOTAL .....</b>	<b>\$45,801,959</b>	<b>\$44,786,337</b>	<b>(\$1,015,622)</b>	<b>(2.22)%</b>
B. Expenditures Per Full-Time Student Equivalent (FTSE):				
Current General Fund	\$10,470 /FTSE	\$9,061 /FTSE	(\$1,409)/FTSE	(13.46)%
Unexpended Plant Fund	\$1,316 /FTSE	\$1,143 /FTSE	(\$173)/FTSE	(13.15)%
Projected FTSE count	3,886	4,389		
<b>II. TOTAL ALL FUNDS ESTIMATED PERSONNEL COMPENSATION</b>				
Employee Salaries and Hourly Costs	24,613,081	24,894,475	\$281,394	1.14 %
Retirement Costs	2,151,259	2,235,816	\$84,557	3.93 %
Healthcare Costs	5,144,404	5,105,023	(\$39,381)	(0.77)%
Other Benefit Costs	2,125,016	2,150,406	\$25,390	1.19 %
<b>TOTAL .....</b>	<b>34,033,760</b>	<b>34,385,720</b>	<b>\$351,960</b>	<b>1.03 %</b>
<b>III. SUMMARY OF PRIMARY AND SECONDARY PROPERTY TAX LEVIES AND RATES:</b>				
	Budget 2018-2019	Budget 2019-2020	Increase/(Decrease) From Budget 2018-2019 To Budget 2019-2020	
			Amount	%
A. Amount Levied:				
Primary Tax Levy	\$6,316,068	\$6,486,062	\$169,994	2.69 %
Secondary Tax Levy	0	0	0	
<b>TOTAL PROPERTY TAX LEVY</b>	<b>\$6,316,068</b>	<b>\$6,486,062</b>	<b>\$169,994</b>	<b>2.69 %</b>
B. Rates Per \$100 Net Assessed Valuation:				
Primary Tax Rate	\$3.3270	\$3.3451	\$0.0181	0.54 %
Secondary Tax Rate	0.0000	0.0000	0.0000	
<b>TOTAL PROPERTY TAX RATE</b>	<b>\$3.3270</b>	<b>\$3.3451</b>	<b>\$0.0181</b>	<b>0.54 %</b>
<b>IV. MAXIMUM ALLOWABLE PRIMARY PROPERTY TAX LEVY FOR FISCAL YEAR 2019-2020</b>				
PURSUANT TO A.R.S. §42-17051.				<u>\$6,918,211</u>
<b>V. AMOUNT RECEIVED FROM PRIMARY PROPERTY TAXES IN FISCAL YEAR 2018-2019 IN EXCESS OF THE MAXIMUM</b>				
ALLOWABLE AMOUNT AS CALCULATED PURSUANT TO A.R.S. §42-17051.				<u>\$0</u>

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT**  
**EASTERN ARIZONA COLLEGE**  
**BUDGET FOR FISCAL YEAR 2019-2020**  
**RESOURCES**

SCHEDULE B

	CURRENT FUNDS			PLANT FUNDS					
	General Fund 2020	Restricted Fund 2020	Auxiliary Fund 2020	Unexpended Plant Fund 2020	Retirement of Indebtedness 2020	Other Funds 2020	Total All Funds 2020	Total All Funds 2019	% Increase/ Decrease
BEGINNING BALANCES - July 1*									
Restricted							\$0		N/A
Unrestricted	6,676,848		1,450,831	15,228,373			23,356,052	22,495,325	3.83 %
Total Beginning Balances	\$6,676,848	\$0	\$1,450,831	\$15,228,373	\$0	\$0	\$23,356,052	\$22,495,325	3.83 %
REVENUES AND OTHER INFLOWS									
Student Tuition and Fees									
General Tuition	6,188,061						6,188,061	6,395,199	(3.24)%
Out-of-District Tuition	1,419,150						1,419,150	1,144,637	23.98 %
Out-of-State Tuition	450,000						450,000	550,000	(18.18)%
Student Fees	450,000						450,000	450,000	0.00 %
Tuition and Fee Remissions or Waivers							0		N/A
State Appropriations								0	
Maintenance Support	2,389,600						2,389,600	2,357,900	1.34 %
Equalization Aid	16,506,200						16,506,200	15,717,800	5.02 %
Capital Support							0		N/A
STEM and Workforce programs		645,800					645,800	634,400	1.80 %
Property Taxes									
Primary Tax Levy	6,486,062						6,486,062	6,316,068	2.69 %
Secondary Tax Levy							0		N/A
Gifts, Grants, and Contracts	8,509,115	9,630,200					18,139,315	17,067,221	6.28 %
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		650,000					650,000	550,000	18.18 %
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	\$42,458,188	\$10,926,000	\$1,750,810	\$85,000	\$0	\$0	\$55,219,998	\$53,079,035	4.03 %
TRANSFERS									
Transfers In		\$74,000	\$3,897,359	\$5,375,000			\$9,346,359	\$5,718,854	63.43 %
(Transfers Out)	(9,346,359)						(9,346,359)	(5,718,854)	63.43 %
Total Transfers	(9,346,359)	\$74,000	\$3,897,359	\$5,375,000	\$0	\$0	\$0	\$0	N/A
Less:									
Amounts accumulated for future capital acquisitions			(\$1,399,000)	(\$15,671,910)			(\$17,070,910)	(\$13,428,925)	
TOTAL RESOURCES	\$39,788,677	\$11,000,000	\$5,700,000	\$5,016,463	\$0	\$0	\$61,505,140	\$62,145,435	(1.03)%

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT  
EASTERN ARIZONA COLLEGE  
BUDGET FOR FISCAL YEAR 2019-2020  
EXPENDITURES AND OTHER OUTFLOWS**

SCHEDULE C

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

CURRENT FUNDS			PLANT FUNDS		Other Funds 2020	Total All Funds 2020	Total All Funds 2019	% Increase/ Decrease
General Fund 2020	Restricted Fund 2020	Auxiliary Fund 2020	Unexpended Plant Fund 2020	Retirement of Indebtedness 2020				
\$39,788,677	\$11,000,000	\$5,700,000	\$5,016,463	\$0	\$0	\$61,505,140	\$62,145,435	(1.03)%

EXPENDITURES AND OTHER OUTFLOWS

Instruction	\$17,957,059	\$267,609				\$18,224,668	\$19,047,856	(4.32)%	
Public Service						\$0		N/A	
Academic Support	887,289					\$887,289	893,462	(0.69)%	
Student Services	5,477,280	2,676,798	17,198			\$8,171,276	7,645,540	6.88 %	
Institutional Support (Administration)	8,739,589	1,803,593	573,643			\$11,116,825	10,797,528	2.96 %	
Operation and Maintenance of Plant	4,812,157					\$4,812,157	4,861,726	(1.02)%	
Scholarships		6,252,000	3,027,359			\$9,279,359	9,533,674	(2.67)%	
Auxiliary Enterprises			2,081,800			\$2,081,800	2,235,341	(6.87)%	
Capital Assets				5,016,463		\$5,016,463	5,115,332	(1.93)%	
Debt Service-General Obligation Bonds						\$0		N/A	
Debt Service-Other Long Term Debt						\$0		N/A	
Other Expenditures						\$0		N/A	
Contingency	1,896,500					\$1,896,500	1,921,500	(1.30)%	
Total Expenditures and Other									
Outflows	\$39,769,874	\$11,000,000	\$5,700,000	\$5,016,463	\$0	\$0	\$61,486,337	\$62,051,959	(0.91)%

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT**  
**EASTERN ARIZONA COLLEGE**  
**2019-2020 PRIMARY TAX LEVY LIMIT WORKSHEET**  
**2019 LEVY LIMIT (A.R.S. §42-17051)**

SCHEDULE D

**Section A: 2018 Maximum Levy and Escaped Tax Dollars**

A.1 2017 Maximum Allowable Primary Tax Levy	6,702,754
A.2 Line A.1 multiplied by 1.02	6,836,809

**Section B: 2019 Net Assessed Value of All Property Subject to Taxation in 2018**

B.1 Centrally Assessed	44,971,073	
B.2 Locally Assessed Real	139,089,585	
B.3 Locally Assessed Personal	7,551,771	
B.4 Total of B.1 through B.3 equals		191,612,429
B.5 B.4 divided by 100 equals		1,916,124

**Section C: 2019 Net Assessed Values**

C.1 Centrally Assessed	45,340,949	
C.2 Locally Assessed Real	141,003,324	
C.3 Locally Assessed Personal	7,551,771	
C.4 Total of C.1 through C.3 equals		193,896,044
C.5 C.4 divided by 100 equals		1,938,960

**Section D: 2019 Levy Limit Calculation**

D.1 Enter Line A.2	6,836,809	
D.2 Enter Line B.5	1,916,124	
D.3 Divide D.1 by D.2 and enter result		3.5680
D.4 Enter Line C.5		1,938,960
D.5 Multiply D.4 by D.3 and enter result		6,918,211
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		6,918,211

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.
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**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT  
EASTERN ARIZONA COLLEGE  
ANNUAL BUDGETED EXPENDITURE LIMITATION REPORT BUDGET WORKSHEET  
YEAR ENDING JUNE 30, 2020**

SCHEDULE E

Description	Current Funds		Plant Funds		TOTAL	
	Unrestricted		Restricted	Unexpended		Retirement of Indebtedness
	General	Auxiliary				
A. Total Budgeted expenditures	\$39,769,874	\$5,700,000	\$11,000,000	\$5,016,463	\$61,486,337	
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			10,350,000		10,350,000	
Grants, aid, contributions, or gifts from a private agency, organization, or individual, except amounts received in lieu of taxes					0	
Amounts received from the state for the purchase of land and the purchase or construction of buildings or improvements					0	
Interfund transactions	(4,397,359)	3,397,359		1,000,000	0	
Amounts accumulated for the purchase of land, and the purchase or construction of buildings or improvements					0	
Contracts with other political subdivisions	8,509,115				8,509,115	
Tuition and fees	8,507,211				8,507,211	
Property taxes received from voter-approved overrides					0	
Refunds, reimbursements, and other recoveries					0	
Monies received under A.R.S. §15-1472			650,000		650,000	
Negative balance adjustment					0	
Prior years carryforward					0	
Total exclusions claimed	12,668,967	3,472,359	11,000,000	1,075,000	28,216,326	
C. Budgeted expenditures subject to the expenditure limitation (If an individual fund type amount is negative, reduce exclusions claimed to net to zero.)	\$27,100,907	\$2,227,641	\$0	\$3,941,463	\$0	
D. Expenditure Limitation Fiscal Year 2019-2020					\$37,870,050	

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT  
EASTERN ARIZONA COLLEGE  
SUPPLEMENTARY BUDGET DATA 2019-2020**

SCHEDULE F

	Actual * 2018-2019	Proposed 2019-2020	Increase/ (Decrease) From 2018-2019 To 2019-2020
<b><u>I. ENROLLMENT DATA AND RELATED COSTS</u></b>			
A. Headcount (Duplicated)	11,726	14,461	23.32 %
B. FTSE	3,559	4,389	23.32 %
C. Operational Cost/FTSE	\$9,064	\$9,061	(0.03)%
D. Operational State Aid/FTSE	\$663	\$544	(17.95)%
E. Line D divided by line C	7.31%	6.00%	(17.92)%
<b><u>II. SALARY &amp; STAFFING DATA</u></b>			
A. Faculty, Teaching:			
1. Full-time FTE	103	99	(3.88)%
2. Part-time FTE	100	99	(1.00)%
B. Administrative FTE	14	14	0.00 %
C. Support Personnel FTE	139	151	8.63 %
TOTAL FTE	356	363	1.97 %

D. Estimated Student/Faculty Ratio

22 to 1

(Note: Assumption is that a full-time faculty instructor teaches 15 credit hours per semester. On that assumption, please estimate for FY2019 the ratio for D.)

**III. SALARY ADJUSTMENTS FOR 2019-2020**

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

A. Teaching Faculty \_\_1.14\_% B. Administrative \_\_.62\_% C. Support Personnel \_\_4.30\_% D. Institutional Average \_\_0.34\_%

\* To more accurately estimate FY2019 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 2019-2020**  
**AUXILIARY ENTERPRISE REVENUE SUMMARY**

Schedule G (1 of 2)

DEPARTMENT	DESCRIPTION	CODE	FY2019	FY2020
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 2019-2020**  
**AUXILIARY ENTERPRISE REVENUE SUMMARY**

Schedule G (2 of 2)

DEPARTMENT	DESCRIPTION	CODE	FY2019	FY2020
EAC Residence Towers	Cash Balance Forward	2-1-6-6724-411	650,000	650,000
	Auxiliary Sales-Non-Taxable	2-1-6-6724-462	350,000	350,000
	Non-Mandatory Transfers-MFP	2-1-6-6724-911	0	0
	Non-Mandatory Transfers-Intrafund	2-1-6-6724-927	(65,500)	(65,500)
	Reserve for Future Expenditures	2-1-6-6724-498	(238,000)	(238,000)
			\$696,500	\$696,500
EAC Interest, Fees, Misc.	Cash Balance Forward	2-4-3-4711-411	443,336	390,831
	Auxiliary Sales-Taxable	2-4-3-4711-461	0	0
	Interest Income	2-4-3-4711-473	17,210	17,210
	Non-Mandatory Transfers	2-2-3-4711-912	0	0
	Associated Students Transfer In	2-4-3-4711-918	110,000	110,000
	EAC Foundation/Alumni Transfer In	2-4-3-4711-919	260,000	260,000
	Reserve for Future Expenditures	2-4-3-4711-498	(1,060,000)	(1,060,000)
			(\$229,454)	(\$281,959)
Scholarships				
Graham	Non-Mandatory Transfers-Scholarships	2-1-7-7511-912	2,626,974	2,397,659
Gila	Non-Mandatory Transfers-Scholarships	2-2-7-7511-912	625,000	600,000
Greenlee	Non-Mandatory Transfers-Scholarships	2-8-7-7511-912	22,880	29,700
			\$3,274,854	\$3,027,359
GRAND TOTAL-AUXILIARY ENTERPRISE FUNDS			\$6,000,000	\$5,700,000
<b>SUMMARY</b>				
	Cash Balance Forward	411	1,503,336	1,450,831
	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	3,027,359
	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	\$5,700,000

FY2019-2020  
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	6,486,062	16.30	Salaries & Wages	22,194,587	55.81
Equalization aid in lieu of taxes	16,506,200	41.49	Employee Benefits	8,392,136	21.10
State Aid	2,389,600	6.01	Contractual Services	1,389,702	3.49
General Tuition	6,188,061	15.55	Supplies, Materials & Parts	2,757,649	6.93
Out of State Tuition	450,000	1.13	Current Fixed Charges	773,758	1.95
Out of County Tuition	1,419,150	3.57	Utilities & Communications	1,442,140	3.63
Investment Earnings	50,000	0.13	Travel	889,502	2.24
Overhead/Indirect Cost Rec	0	0.00	Miscellaneous/Contingency	1,930,400	4.85
Miscellaneous/Transfers	(377,244)	(0.95)			
Cash Balance Forward	6,676,848	16.78			
<b>TOTAL.....</b>	<b>\$39,788,677</b>	<b>100.00</b>	<b>TOTAL.....</b>	<b>\$39,769,874</b>	<b>100.01</b>
<u>Unexpended Plant Fund</u>			<u>Unexpended Plant Fund</u>		
State Aid	0	0.00	Equipment	1,894,463	37.77
Investment Earnings	75,000	1.50	Buildings	3,012,000	60.04
Miscellaneous/Transfers	5,385,000	107.35	Land	0	0.00
Cash Balance Forward	15,228,373	303.57	Improvements Other Than Bldgs	60,000	1.20
Amts for Future Acquisitions	(15,671,910)	(312.41)	Library Books	50,000	1.00
<b>TOTAL.....</b>	<b>\$5,016,463</b>	<b>100.00</b>	<b>TOTAL.....</b>	<b>\$5,016,463</b>	<b>99.998</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>\$44,805,140</b>		<b>TOTAL BUDGET.....</b>	<b>\$44,786,337</b>	



# GRAHAM COUNTY ASSESSED VALUATION HISTORY

Schedule I

	Fiscal Year	Assessed Valuation	Amount of Change	Percent Change	EAC FTSE	Average AV per FTSE
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)	3,809	\$50,562
FY2019	Primary	\$189,842,075	(\$2,747,588)	(1.43)	3,886	\$48,853 *
FY2020	Primary	\$193,896,044	\$4,053,969	2.14	4,389	\$44,178 *

\* Estimated

GCCCD TAX LEVY/RATE HISTORY

Schedule J

Fiscal Year		Assessed Valuation	Local Tax Rate	Tax Levy	FTSE	Tax Levy per FTSE
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	3,809	\$1,587
FY2019	Primary	\$189,842,075	\$3.33	\$6,316,068	3,886	\$1,625 *
FY2020	Primary	\$193,896,044	\$3.35	\$6,486,062	4,389	\$1,478 *

\* Estimated

GCCCD GENERAL UNRESTRICTED FUND  
EXPENDITURES PER FTSE HISTORY

Schedule K

Fiscal Year	FTSE	General Unrestricted Fund Expenditures	Cost per FTSE	Percent Change
FY2001	3,191	\$15,398,164	\$4,825	1.60 %
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	3,809	\$34,145,659	\$8,964	2.17 %
FY2019	3,886 *	\$38,765,127	\$9,976	11.55 % *
FY2020	4,389 *	\$37,873,374	\$8,629	(15.03)% *

\* Estimated

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BUDGET PREPARATION (2019 - 2020)  
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		2017-2018	2018-2019	2019-2020	CHANGE	CHANGE
CHARGE CENTER 1-11 BUSINESS						
5-1-1-1111	GENERAL BUSINESS	188,662	151,934	220,147	68,213	44.896%
5-1-1-1112	ADMIN INFORMATION SERVICES	333,243	314,788	245,869	-68,919	-21.894%
5-1-1-1113	COMPUTERS	443,272	384,809	382,649	-2,160	-.561%
5-1-1-1114	SMALL BUSINESS	159,424	139,879	139,262	-617	-.441%
5-1-1-1117	COSMETOLOGY	273,004	314,275	313,470	-805	-.256%
5-1-1-1121	FAMILY/CONSUMER RESOURCES	38,807	5,840	5,840	0	.000%
		-----	-----	-----	-----	-----
	BUSINESS	[CHRG-CNTR] 1,436,412	1,311,525	1,307,237	-4,288	-.327%
CHARGE CENTER 1-12	FINE ARTS					
5-1-1-1211	ART	309,472	235,332	242,473	7,141	3.034%
5-1-1-1212	CHOIR	271,536	260,598	246,260	-14,338	-5.502%
5-1-1-1213	THEATRE	420,094	424,400	416,957	-7,443	-1.754%
5-1-1-1215	BAND	188,107	184,622	196,779	12,157	6.585%
5-1-1-1216	ORCHESTRA	157,532	170,211	170,503	292	.172%
5-1-1-1217	MUSIC THEATER	127,143	144,960	164,265	19,305	13.317%
5-1-1-1218	FINE ARTS GENERAL	28,849	36,734	41,184	4,450	12.114%
5-1-1-1219	FINE ARTS AUDITORIUM	136,516	137,746	148,287	10,541	7.652%
5-1-1-1221	MEDIA COMMUNICATIONS	0	0	128,799	128,799	.000%
		-----	-----	-----	-----	-----
	FINE ARTS	[CHRG-CNTR] 1,639,249	1,594,603	1,755,507	160,904	10.091%
CHARGE CENTER 1-14	COMMUNICATIONS					
5-1-1-1412	FOREIGN LANGUAGE	306,468	246,916	244,013	-2,903	-1.176%
5-1-1-1413	ENGLISH	1,074,209	1,112,804	1,021,500	-91,304	-8.205%
5-1-1-1416	COMMUNICATION STUDIES	57,039	87,609	84,053	-3,556	-4.059%
		-----	-----	-----	-----	-----
	COMMUNICATIONS	[CHRG-CNTR] 1,437,716	1,447,329	1,349,566	-97,763	-6.755%
CHARGE CENTER 1-15	HEALTH PHYSICAL ED					
5-1-1-1511	HPE MEN	366,249	327,836	249,765	-78,071	-23.814%
5-1-1-1512	HPE WOMEN	39,551	10,450	10,400	-50	-.478%
5-1-1-1513	WELLNESS CENTER	242,884	243,281	251,386	8,105	3.332%
5-1-1-1515	SPORTS MEDICINE	245,826	220,377	228,078	7,701	3.494%
		-----	-----	-----	-----	-----
	HEALTH PHYSICAL ED	[CHRG-CNTR] 894,510	801,944	739,629	-62,315	-7.770%

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BUDGET PREPARATION (2019 - 2020)  
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		2017-2018	2018-2019	2019-2020		
CHARGE CENTER 1-16 NURSING						
5-1-1-1611	ADN-NURSING	1,450,447	1,367,820	1,193,213	-174,607	-12.765%
5-1-1-1612	EMT	7	0	0	0	.000%
5-1-1-1614	NURSING ASSISTANT	226,567	193,826	198,629	4,803	2.478%
5-1-1-1615	EMS	193,108	210,160	221,932	11,772	5.601%
5-1-1-1617	ALLIED HEALTH	366,004	327,182	241,388	-85,794	-26.222%
		-----	-----	-----	-----	-----
NURSING [CHRG-CNTR]		2,236,133	2,098,988	1,855,162	-243,826	-11.616%
CHARGE CENTER 1-17 SCIENCE AND MATH						
5-1-1-1711	BIOLOGY	584,093	499,107	507,899	8,792	1.762%
5-1-1-1712	CHEMISTRY	259,792	280,124	290,789	10,665	3.807%
5-1-1-1713	MATHEMATICS	808,034	803,975	827,957	23,982	2.983%
5-1-1-1714	PHYSICS	197,710	186,838	95,544	-91,294	-48.863%
5-1-1-1715	EARTH AND SPACE SCIENCE	136,285	120,027	119,336	-691	-.576%
5-1-1-1717	ENGINEERING	125,941	112,544	111,854	-690	-.613%
		-----	-----	-----	-----	-----
SCIENCE AND MATH [CHRG-CNTR]		2,111,855	2,002,615	1,953,379	-49,236	-2.459%
CHARGE CENTER 1-18 SOCIAL BEHAVIORAL SCIENCE						
5-1-1-1811	SOCIOLOGY	150,983	234,257	233,163	-1,094	-.467%
5-1-1-1812	HISTORY/POLITICAL SCIENCE	177,826	135,202	134,507	-695	-.514%
5-1-1-1813	JUSTICE ADMINISTRATION	121,895	124,391	128,081	3,690	2.966%
5-1-1-1814	EARLY CHILDHOOD EDUCATION	138,574	169,921	168,967	-954	-.561%
5-1-1-1816	PSYCHOLOGY	130,259	131,281	136,497	5,216	3.973%
5-1-1-1817	EDUCATION	124,941	114,766	156,482	41,716	36.349%
5-1-1-1818	ANTHROPOLOGY	99,297	97,591	96,885	-706	-.723%
		-----	-----	-----	-----	-----
SOCIAL BEHAVIORAL SCIENCE [CHRG-CNTR]		943,775	1,007,409	1,054,582	47,173	4.683%
CHARGE CENTER 1-19 ITE						
5-1-1-1911	ITE GENERAL	48,291	24,718	24,768	50	.202%
5-1-1-1914	DRAFTING	173,623	289,865	289,069	-796	-.275%
5-1-1-1915	ITE ELECTRICAL	168,352	155,637	104,339	-51,298	-32.960%
5-1-1-1917	WELDING	17,343	18,700	126,112	107,412	574.396%
5-1-1-1918	AUTOMOTIVE	172,395	159,197	156,013	-3,184	-2.000%



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BUDGET PREPARATION (2019 - 2020)  
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		2017-2018	2018-2019	2019-2020		
CHARGE CENTER 1-19 ITE						
FUNCTION 1 INSTRUCTION						
5-1-1-1923	MACHINE SHOP	142,813	133,135	17,151	-115,984	-87.118%
5-1-1-1934	MEDIA COMMUNICATIONS	146,146	126,908	0	-126,908	-100.000%
		-----	-----	-----	-----	-----
	ITE [CHRG-CNTR]	868,963	908,160	717,452	-190,708	-20.999%
CHARGE CENTER 1-21 DEAN OF INSTRUCTION						
5-1-1-2111	DEAN/INSTRUCT/FA,MAT,NUR,SCI	269,391	358,101	357,699	-402	-.112%
5-1-1-2112	DEAN OF INSTRUCTION	267,926	367,050	367,785	735	.200%
5-1-1-2113	DEAN OF INSTRUCTION	295,881	249,408	325,925	76,517	30.679%
		-----	-----	-----	-----	-----
	DEAN OF INSTRUCTION [CHRG-CNTR]	833,198	974,559	1,051,409	76,850	7.886%
CHARGE CENTER 1-23 GENERAL EDUCATION						
5-1-1-2312	OVERLOADS-PT	0	1,677,353	1,677,353	0	.000%
		-----	-----	-----	-----	-----
	GENERAL EDUCATION [CHRG-CNTR]	0	1,677,353	1,677,353	0	.000%
CHARGE CENTER 1-48 PROFESSIONAL DEVELOPMENT ACTIV						
5-1-1-4812	COMMUNICATIVE ARTS	2,781	0	0	0	.000%
5-1-1-4813	FINE ARTS	2,000	0	0	0	.000%
5-1-1-4814	HPE	4,359	0	0	0	.000%
5-1-1-4816	SCIENCE	2,011	0	0	0	.000%
5-1-1-4817	SOCIAL/BEHAVIORAL	4,438	0	0	0	.000%
5-1-1-4823	NURSING AND ALLIED HEALTH	5,438	0	0	0	.000%
		-----	-----	-----	-----	-----
	PROFESSIONAL DEVELOPMENT ACTIV [CHRG-CNTR]	21,027	0	0	0	.000%
	INSTRUCTION [FUNCTION]	12,422,838	13,824,485	13,461,276	-363,209	-2.627%
FUNCTION 2 ACADEMIC SUPPORT						
CHARGE CENTER 2-26 LEARNING RESOURCES						
5-1-2-2611	LIBRARY	419,280	449,439	510,159	60,720	13.510%
5-1-2-2613	MEDIA CENTER	25,383	82,743	0	-82,743	-100.000%
5-1-2-2614	CENTER FOR TEACHING/LEARNING	91,490	100,943	102,989	2,046	2.027%
		-----	-----	-----	-----	-----
	LEARNING RESOURCES [CHRG-CNTR]	536,153	633,125	613,148	-19,977	-3.155%
	ACADEMIC SUPPORT [FUNCTION]	536,153	633,125	613,148	-19,977	-3.155%

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BUDGET PREPARATION (2019 - 2020)  
CHARGE CENTER SUMMARY

		ACTUAL EXPENSE 2017-2018	APPROVED BUDGET 2018-2019	PROPOSED BUDGET 2019-2020	AMT OF CHANGE	P-C OF CHANGE
FUND	5 GENERAL UNRESTRICTED					
LOCATION	1 THATCHER CAMPUS					
FUNCTION	3 ADMINISTRATION					
CHARGE CENTER	3-44 TRANSPORTATION					
5-1-3-4411	TRANSPORTATION	31,161	0	0	0	.000%
	TRANSPORTATION	[CHRG-CNTR] 31,161	0	0	0	.000%
CHARGE CENTER	3-45 CAMPUS SECURITY					
5-1-3-4511	CAMPUS SECURITY	459,203	498,397	336,995	-161,402	-32.384%
	CAMPUS SECURITY	[CHRG-CNTR] 459,203	498,397	336,995	-161,402	-32.384%
	ADMINISTRATION	[FUNCTION] 490,364	498,397	336,995	-161,402	-32.384%
FUNCTION	4 STUDENT SERVICES					
CHARGE CENTER	4-49 DEAN OF STUDENTS					
5-1-4-4911	DEAN OF STUDENTS	264,002	275,350	247,788	-27,562	-10.010%
5-1-4-4912	HOUSING OFFICE	147,246	211,599	210,892	-707	-.334%
	DEAN OF STUDENTS	[CHRG-CNTR] 411,248	486,949	458,680	-28,269	-5.805%
CHARGE CENTER	4-51 FINANCIAL AID					
5-1-4-5111	FINANCIAL AID	463,269	802,890	796,783	-6,107	-.761%
	FINANCIAL AID	[CHRG-CNTR] 463,269	802,890	796,783	-6,107	-.761%
CHARGE CENTER	4-52 COUNSELING GUIDANCE					
5-1-4-5211	COUNSELING GUIDANCE	672,380	655,398	646,681	-8,717	-1.330%
5-1-4-5212	GEN VOC COUNSELING	111,122	133,514	132,401	-1,113	-.834%
5-1-4-5213	STUDENT LEARNING CENTER	206,322	210,160	206,061	-4,099	-1.950%
	COUNSELING GUIDANCE	[CHRG-CNTR] 989,824	999,072	985,143	-13,929	-1.394%

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BUDGET PREPARATION (2019 - 2020)  
CHARGE CENTER SUMMARY

FUND 5 GENERAL UNRESTRICTED			ACTUAL	APPROVED	PROPOSED		
LOCATION 1 THATCHER CAMPUS			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION 4 STUDENT SERVICES			2017-2018	2018-2019	2019-2020	CHANGE	CHANGE
CHARGE CENTER 4-54 ADMISSIONS AND SCHOLARSHIPS							
5-1-4-5411	ADMISSIONS AND SCHOLARSHIPS		303,718	303,496	314,246	10,750	3.542%
	ADMISSIONS AND SCHOLARSHIPS	[CHRG-CNTR]	303,718	303,496	314,246	10,750	3.542%
CHARGE CENTER 4-61	INTRAMURALS						
5-1-4-6111	INTRAMURALS		0	0	36,932	36,932	.000%
	INTRAMURALS	[CHRG-CNTR]	0	0	36,932	36,932	.000%
CHARGE CENTER 4-62	ATHLETICS						
5-1-4-6211	ATHLETIC DIRECTOR		249,285	317,823	356,217	38,394	12.080%
5-1-4-6212	MENS FOOTBALL		411,583	373,233	0	-373,233	-100.000%
5-1-4-6213	MENS BASKETBALL		122,352	167,870	158,635	-9,235	-5.501%
5-1-4-6214	MENS BASEBALL		125,882	131,194	134,160	2,966	2.261%
5-1-4-6215	ATHLETIC TRAINING		293,446	337,902	346,889	8,987	2.660%
5-1-4-6216	WOMENS BASKETBALL		141,768	181,734	168,652	-13,082	-7.198%
5-1-4-6217	WOMENS ATHLETICS		4,532	5,296	5,296	0	.000%
5-1-4-6218	WOMENS VOLLEYBALL		116,556	137,062	134,886	-2,176	-1.588%
5-1-4-6219	WOMENS SOFTBALL		132,850	127,219	129,847	2,628	2.066%
5-1-4-6221	MENS GOLF		68,577	70,884	69,094	-1,790	-2.525%
5-1-4-6224	WOMENS TENNIS		60,188	68,513	50,734	-17,779	-25.950%
5-1-4-6225	CHEERLEADERS		19,680	35,225	33,401	-1,824	-5.178%
	ATHLETICS	[CHRG-CNTR]	1,746,699	1,953,955	1,587,811	-366,144	-18.739%
	STUDENT SERVICES	[FUNCTION]	3,914,758	4,546,362	4,179,595	-366,767	-8.067%
FUNCTION 5	PLANT OPERATIONS						
CHARGE CENTER 5-63	OPERATIONS AND MAINTENANCE						
5-1-5-6311	PLANT OPERATIONS		13,517	0	0	0	.000%
5-1-5-6312	MAINTENANCE		2,673,369	3,118,769	3,007,169	-111,600	-3.578%
5-1-5-6313	UTILITIES		703,096	845,500	845,500	0	.000%
	OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	3,389,982	3,964,269	3,852,669	-111,600	-2.815%
	PLANT OPERATIONS	[FUNCTION]	3,389,982	3,964,269	3,852,669	-111,600	-2.815%

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BUDGET PREPARATION (2019 - 2020)  
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	8	CONTINGENCY	2017-2018	2018-2019	2019-2020		
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 20,754,095	25,216,638	24,193,683	-1,022,955	-4.057%

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BUDGET PREPARATION (2019 - 2020)  
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			2017-2018	2018-2019	2019-2020	CHANGE	CHANGE
CHARGE CENTER 1-11 BUSINESS			=====				
5-2-1-1111	GENERAL BUSINESS		27,714	95,035	9,076	-85,959	-90.450%
5-2-1-1113	COMPUTERS		44,769	50,023	43,892	-6,131	-12.256%
5-2-1-1115	BUSINESS ADMINISTRATION		363	2,187	2,187	0	.000%
5-2-1-1116	SECRY OFFICE SERV		0	1,093	1,093	0	.000%
5-2-1-1117	COSMETOLOGY		78,643	72,722	72,372	-350	-.481%
			-----	-----	-----	-----	-----
	BUSINESS	[CHRG-CNTR]	151,489	221,060	128,620	-92,440	-41.817%
CHARGE CENTER 1-12 FINE ARTS							
5-2-1-1211	ART		46,820	73,268	73,268	0	.000%
			-----	-----	-----	-----	-----
	FINE ARTS	[CHRG-CNTR]	46,820	73,268	73,268	0	.000%
CHARGE CENTER 1-14 COMMUNICATIONS							
5-2-1-1413	ENGLISH		46,753	42,852	42,477	-375	-.875%
			-----	-----	-----	-----	-----
	COMMUNICATIONS	[CHRG-CNTR]	46,753	42,852	42,477	-375	-.875%
CHARGE CENTER 1-15 HEALTH PHYSICAL ED							
5-2-1-1513	WELLNESS CENTER		116,144	121,844	120,484	-1,360	-1.116%
			-----	-----	-----	-----	-----
	HEALTH PHYSICAL ED	[CHRG-CNTR]	116,144	121,844	120,484	-1,360	-1.116%
CHARGE CENTER 1-16 NURSING							
5-2-1-1611	ADN-NURSING		42,492	66,319	71,319	5,000	7.539%
5-2-1-1612	EMT		6,618	13,087	12,087	-1,000	-7.641%
5-2-1-1614	NURSING ASSISTANT		193,001	213,202	135,766	-77,436	-36.320%
5-2-1-1617	ALLIED HEALTH		81,422	73,167	147,276	74,109	101.287%
			-----	-----	-----	-----	-----
	NURSING	[CHRG-CNTR]	323,533	365,775	366,448	673	.184%



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BUDGET PREPARATION (2019 - 2020)  
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			2017-2018	2018-2019	2019-2020	CHANGE	CHANGE
CHARGE CENTER 1-17 SCIENCE AND MATH							
5-2-1-1711	BIOLOGY		96,301	94,350	92,104	-2,246	-2.380%
5-2-1-1713	MATHEMATICS		87,426	182,825	180,551	-2,274	-1.244%
			-----	-----	-----	-----	-----
	SCIENCE AND MATH	[CHRG-CNTR]	183,727	277,175	272,655	-4,520	-1.631%
CHARGE CENTER 1-18	SOCIAL BEHAVIORAL SCIENCE						
5-2-1-1812	HISTORY/POLITICAL SCIENCE		43,139	42,857	42,482	-375	-.875%
			-----	-----	-----	-----	-----
	SOCIAL BEHAVIORAL SCIENCE	[CHRG-CNTR]	43,139	42,857	42,482	-375	-.875%
CHARGE CENTER 1-19	ITE						
5-2-1-1911	ITE GENERAL		84,941	131,292	130,149	-1,143	-.871%
5-2-1-1917	WELDING		19,853	71,365	39,865	-31,500	-44.139%
5-2-1-1918	AUTOMOTIVE		0	3,280	3,280	0	.000%
			-----	-----	-----	-----	-----
	ITE	[CHRG-CNTR]	104,794	205,937	173,294	-32,643	-15.851%
CHARGE CENTER 1-23	GENERAL EDUCATION						
5-2-1-2311	DEAN OF GENERAL EDUCATION		48,218	59,167	61,167	2,000	3.380%
5-2-1-2312	OVERLOADS-PT		0	101,471	101,471	0	.000%
5-2-1-2314	INSTRUCTION		101,646	135,973	131,475	-4,498	-3.308%
5-2-1-2317	EDUCATION		3,972	4,325	8,825	4,500	104.046%
			-----	-----	-----	-----	-----
	GENERAL EDUCATION	[CHRG-CNTR]	153,836	300,936	302,938	2,002	.665%
CHARGE CENTER 1-48	PROFESSIONAL DEVELOPMENT ACTIV						
5-2-1-4818	GILA COUNTY		1,326	3,000	1,500	-1,500	-50.000%
			-----	-----	-----	-----	-----
	PROFESSIONAL DEVELOPMENT ACTIV	[CHRG-CNTR]	1,326	3,000	1,500	-1,500	-50.000%
	INSTRUCTION	[FUNCTION]	1,171,561	1,654,704	1,524,166	-130,538	-7.889%

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BUDGET PREPARATION (2019 - 2020)  
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
FUND	LOCATION	FUNCTION	EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
CHARGE CENTER			2017-2018	2018-2019	2019-2020		
5	GENERAL UNRESTRICTED						
2	GILA PUEBLO CAMPUS						
2	ACADEMIC SUPPORT						
2-26	LEARNING RESOURCES						
5-2-2-2611	LIBRARY		24,197	49,353	48,853	-500	-1.013%
5-2-2-2612	EQUIPMENT SERVICES		112,421	136,627	135,931	-696	-.509%
5-2-2-2613	MEDIA CENTER		21,804	17,928	17,928	0	.000%
			-----	-----	-----	-----	-----
	LEARNING RESOURCES	[CHRG-CNTR]	158,422	203,908	202,712	-1,196	-.587%
	ACADEMIC SUPPORT	[FUNCTION]	158,422	203,908	202,712	-1,196	-.587%
3	ADMINISTRATION						
3-31	DISTRICT GOVERNING BOARD						
5-2-3-3112	GCC GOVERNING BOARD		311	2,000	1,000	-1,000	-50.000%
			-----	-----	-----	-----	-----
	DISTRICT GOVERNING BOARD	[CHRG-CNTR]	311	2,000	1,000	-1,000	-50.000%
3-38	GILA DEAN						
5-2-3-3811	DEAN		551,465	560,152	525,104	-35,048	-6.257%
			-----	-----	-----	-----	-----
	GILA DEAN	[CHRG-CNTR]	551,465	560,152	525,104	-35,048	-6.257%
3-39	FISCAL CONTROL						
5-2-3-3911	FISCAL CONTROL		60,796	60,076	59,744	-332	-.553%
			-----	-----	-----	-----	-----
	FISCAL CONTROL	[CHRG-CNTR]	60,796	60,076	59,744	-332	-.553%
3-46	PIO						
5-2-3-4611	PIO / MPR MARKETING		36,240	125,040	142,399	17,359	13.883%
			-----	-----	-----	-----	-----
	PIO	[CHRG-CNTR]	36,240	125,040	142,399	17,359	13.883%

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BUDGET PREPARATION (2019 - 2020)  
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
FUND	LOCATION	FUNCTION	EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
CHARGE CENTER			2017-2018	2018-2019	2019-2020		
5	GENERAL UNRESTRICTED						
2	GILA PUEBLO CAMPUS						
3	ADMINISTRATION						
3-47	ADMINISTRATION						
5-2-3-4714	REVENUE		17,758	0	0	0	.000%
	ADMINISTRATION	[CHRG-CNTR]	17,758	0	0	0	.000%
	ADMINISTRATION	[FUNCTION]	666,570	747,268	728,247	-19,021	-2.545%
4	STUDENT SERVICES						
4-58	PLACEMENT						
5-2-4-5811	PLACEMENT TESTING		5,745	0	6,500	6,500	.000%
	PLACEMENT	[CHRG-CNTR]	5,745	0	6,500	6,500	.000%
4-59	REGISTRAR						
5-2-4-5911	RECORDS AND REGISTRATION		146,249	268,275	268,879	604	.225%
	REGISTRAR	[CHRG-CNTR]	146,249	268,275	268,879	604	.225%
	STUDENT SERVICES	[FUNCTION]	151,994	268,275	275,379	7,104	2.648%
5	PLANT OPERATIONS						
5-63	OPERATIONS AND MAINTENANCE						
5-2-5-6311	PLANT OPERATIONS		415,062	534,000	595,247	61,247	11.469%
	OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	415,062	534,000	595,247	61,247	11.469%
	PLANT OPERATIONS	[FUNCTION]	415,062	534,000	595,247	61,247	11.469%
8	CONTINGENCY						
8-81	CONTINGENCY						
5-2-8-8111	CONTINGENCY		0	150,000	125,000	-25,000	-16.667%
	CONTINGENCY	[CHRG-CNTR]	0	150,000	125,000	-25,000	-16.667%
	CONTINGENCY	[FUNCTION]	0	150,000	125,000	-25,000	-16.667%
	GILA PUEBLO CAMPUS	LOCATION	2,563,609	3,558,155	3,450,751	-107,404	-3.019%

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BUDGET PREPARATION (2019 - 2020)  
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			2017-2018	2018-2019	2019-2020	CHANGE	CHANGE
CHARGE CENTER 1-11 BUSINESS							
5-3-1-1113	COMPUTERS		2,984	19,867	16,867	-3,000	-15.100%
5-3-1-1117	COSMETOLOGY		78,650	78,756	67,906	-10,850	-13.777%
5-3-1-1122	PAYSON BUS ADMIN		244	8,746	8,746	0	.000%
			-----	-----	-----	-----	-----
	BUSINESS	[CHRG-CNTR]	81,878	107,369	93,519	-13,850	-12.899%
CHARGE CENTER 1-12 FINE ARTS							
5-3-1-1214	PAYSON ART		71,935	86,470	77,970	-8,500	-9.830%
			-----	-----	-----	-----	-----
	FINE ARTS	[CHRG-CNTR]	71,935	86,470	77,970	-8,500	-9.830%
CHARGE CENTER 1-13 CONTINUING EDUCATION							
5-3-1-1312	PAYSON CONT EDUC		103,270	228,673	222,173	-6,500	-2.842%
5-3-1-1313	SAN CARLOS CONT EDUC		12,815	0	0	0	.000%
5-3-1-1316	HAYDEN CONT EDUC		2,930	14,448	14,448	0	.000%
5-3-1-1317	HAYDEN GENERAL BUSINESS		0	1,093	1,093	0	.000%
			-----	-----	-----	-----	-----
	CONTINUING EDUCATION	[CHRG-CNTR]	119,015	244,214	237,714	-6,500	-2.662%
CHARGE CENTER 1-14 COMMUNICATIONS							
5-3-1-1413	ENGLISH		87,737	85,709	84,959	-750	-.875%
			-----	-----	-----	-----	-----
	COMMUNICATIONS	[CHRG-CNTR]	87,737	85,709	84,959	-750	-.875%
CHARGE CENTER 1-15 HEALTH PHYSICAL ED							
5-3-1-1513	WELLNESS CENTER		32,757	73,667	75,667	2,000	2.715%
5-3-1-1514	HAYDEN WELLNESS		12,318	22,015	20,515	-1,500	-6.814%
			-----	-----	-----	-----	-----
	HEALTH PHYSICAL ED	[CHRG-CNTR]	45,075	95,682	96,182	500	.523%

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BUDGET PREPARATION (2019 - 2020)  
CHARGE CENTER SUMMARY

		ACTUAL EXPENSE 2017-2018	APPROVED BUDGET 2018-2019	PROPOSED BUDGET 2019-2020	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	153,621	170,304	175,141	4,837	2.840%
5-3-1-1612	EMT	5,240	26,799	26,299	-500	-1.866%
5-3-1-1614	NURSING ASSISTANT	84,208	100,777	103,011	2,234	2.217%
		-----	-----	-----	-----	-----
	NURSING [CHRG-CNTR]	243,069	297,880	304,451	6,571	2.206%
CHARGE CENTER	1-17 SCIENCE AND MATH					
5-3-1-1711	BIOLOGY	74,154	76,980	78,755	1,775	2.306%
5-3-1-1713	MATHEMATICS	160,864	85,758	84,743	-1,015	-1.184%
		-----	-----	-----	-----	-----
	SCIENCE AND MATH [CHRG-CNTR]	235,018	162,738	163,498	760	.467%
CHARGE CENTER	1-19 ITE					
5-3-1-1911	ITE GENERAL	27,811	113,557	112,857	-700	-.616%
		-----	-----	-----	-----	-----
	ITE [CHRG-CNTR]	27,811	113,557	112,857	-700	-.616%
CHARGE CENTER	1-23 GENERAL EDUCATION					
5-3-1-2314	INSTRUCTION	7,565	8,762	9,562	800	9.130%
5-3-1-2317	EDUCATION	19,383	15,874	16,374	500	3.150%
		-----	-----	-----	-----	-----
	GENERAL EDUCATION [CHRG-CNTR]	26,948	24,636	25,936	1,300	5.277%
	INSTRUCTION [FUNCTION]	938,486	1,218,255	1,197,086	-21,169	-1.738%
FUNCTION	2 ACADEMIC SUPPORT					
CHARGE CENTER	2-26 LEARNING RESOURCES					
5-3-2-2612	EQUIPMENT SERVICES	8,517	27,153	42,153	15,000	55.243%
5-3-2-2613	MEDIA CENTER	14,423	29,276	29,276	0	.000%
		-----	-----	-----	-----	-----
	LEARNING RESOURCES [CHRG-CNTR]	22,940	56,429	71,429	15,000	26.582%
	ACADEMIC SUPPORT [FUNCTION]	22,940	56,429	71,429	15,000	26.582%



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BUDGET PREPARATION (2019 - 2020)  
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
			2017-2018	2018-2019	2019-2020	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		139,993	196,877	205,256	8,379	4.256%
			-----	-----	-----	-----	-----
	GILA DEAN	[CHRG-CNTR]	139,993	196,877	205,256	8,379	4.256%
CHARGE CENTER	3-56	PAYSON PROGRAMS					
5-3-3-5616	PAYSON ADMINISTRATION		210,665	182,920	302,695	119,775	65.479%
			-----	-----	-----	-----	-----
	PAYSON PROGRAMS	[CHRG-CNTR]	210,665	182,920	302,695	119,775	65.479%
	ADMINISTRATION	[FUNCTION]	350,658	379,797	507,951	128,154	33.743%
FUNCTION	4	STUDENT SERVICES					
CHARGE CENTER	4-58	PLACEMENT					
5-3-4-5811	PLACEMENT TESTING		5,943	11,507	16,007	4,500	39.107%
			-----	-----	-----	-----	-----
	PLACEMENT	[CHRG-CNTR]	5,943	11,507	16,007	4,500	39.107%
CHARGE CENTER	4-59	REGISTRAR					
5-3-4-5911	RECORDS AND REGISTRATION		53,094	122,365	73,284	-49,081	-40.110%
			-----	-----	-----	-----	-----
	REGISTRAR	[CHRG-CNTR]	53,094	122,365	73,284	-49,081	-40.110%
	STUDENT SERVICES	[FUNCTION]	59,037	133,872	89,291	-44,581	-33.301%
FUNCTION	5	PLANT OPERATIONS					
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE					
5-3-5-6311	PLANT OPERATIONS		113,245	272,312	271,796	-516	-.189%
			-----	-----	-----	-----	-----
	OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	113,245	272,312	271,796	-516	-.189%

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BUDGET PREPARATION (2019 - 2020)  
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		2017-2018	2018-2019	2019-2020	CHANGE	CHANGE
CHARGE CENTER	5-65	MAINT/OP -- PAYSON						
5-3-5-6511		PLANT OPERATIONS		14,061	0	0	0	.000%
5-3-5-6512		MAINTENANCE		19,385	35,490	35,490	0	.000%
				-----	-----	-----	-----	-----
		MAINT/OP -- PAYSON	[CHRG-CNTR]	33,446	35,490	35,490	0	.000%
		PLANT OPERATIONS	[FUNCTION]	146,691	307,802	307,286	-516	-.168%
		GILA - CONT EDUC	LOCATION	1,517,812	2,096,155	2,173,043	76,888	3.668%

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BUDGET PREPARATION (2019 - 2020)  
CHARGE CENTER SUMMARY

			ACTUAL EXPENSE 2017-2018	APPROVED BUDGET 2018-2019	PROPOSED BUDGET 2019-2020	AMT OF CHANGE	P-C OF CHANGE
FUND	5	GENERAL UNRESTRICTED					
LOCATION	4	DISTRICT					
FUNCTION	3	ADMINISTRATION					
CHARGE CENTER	3-31	DISTRICT GOVERNING BOARD					
5-4-3-3111		DISTRICT GOVERNING BOARD	20,465	33,900	33,900	0	.000%
		DISTRICT GOVERNING BOARD	-----	-----	-----	-----	-----
		DISTRICT GOVERNING BOARD [CHRG-CNTR]	20,465	33,900	33,900	0	.000%
CHARGE CENTER	3-33	PRESIDENT'S OFFICE					
5-4-3-3311		PRESIDENT'S OFFICE	588,320	304,211	308,972	4,761	1.565%
5-4-3-3313		GOVERNMENT RELATIONS	0	0	164,907	164,907	.000%
		PRESIDENT'S OFFICE	-----	-----	-----	-----	-----
		PRESIDENT'S OFFICE [CHRG-CNTR]	588,320	304,211	473,879	169,668	55.773%
CHARGE CENTER	3-34	EXEC SECRETARY POOL					
5-4-3-3411		EXEC SECRETARY POOL	250,145	288,825	371,323	82,498	28.563%
		EXEC SECRETARY POOL	-----	-----	-----	-----	-----
		EXEC SECRETARY POOL [CHRG-CNTR]	250,145	288,825	371,323	82,498	28.563%
CHARGE CENTER	3-35	CHIEF ACADEMIC OFFICER					
5-4-3-3511		VICE PRES ACADEMICS/STUDENTS	411,139	554,877	465,525	-89,352	-16.103%
		CHIEF ACADEMIC OFFICER	-----	-----	-----	-----	-----
		CHIEF ACADEMIC OFFICER [CHRG-CNTR]	411,139	554,877	465,525	-89,352	-16.103%
CHARGE CENTER	3-36	CHIEF BUSINESS OFFICER					
5-4-3-3611		VICE PRESIDENT OF FINANCE	30,861	217,882	220,443	2,561	1.175%
		CHIEF BUSINESS OFFICER	-----	-----	-----	-----	-----
		CHIEF BUSINESS OFFICER [CHRG-CNTR]	30,861	217,882	220,443	2,561	1.175%
CHARGE CENTER	3-37	CHIEF OPERATIONS OFFICER					
5-4-3-3711		VICE PRESIDENT OF OPERATIONS	424,385	214,791	207,894	-6,897	-3.211%
		CHIEF OPERATIONS OFFICER	-----	-----	-----	-----	-----
		CHIEF OPERATIONS OFFICER [CHRG-CNTR]	424,385	214,791	207,894	-6,897	-3.211%

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BUDGET PREPARATION (2019 - 2020)  
CHARGE CENTER SUMMARY

FUND 5 GENERAL UNRESTRICTED			ACTUAL	APPROVED	PROPOSED		
LOCATION 4 DISTRICT			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION 3 ADMINISTRATION			2017-2018	2018-2019	2019-2020	CHANGE	CHANGE
CHARGE CENTER 3-39 FISCAL CONTROL							
5-4-3-3911	FISCAL CONTROL		977,149	1,023,564	836,675	-186,889	-18.259%
5-4-3-3912	PURCHASING-PROPERTY CONTROL		95,007	97,973	104,307	6,334	6.465%
			-----	-----	-----	-----	-----
	FISCAL CONTROL	[CHRG-CNTR]	1,072,156	1,121,537	940,982	-180,555	-16.099%
CHARGE CENTER 3-41	ADMINISTRATIVE SUPPORT						
5-4-3-4111	ADMINISTRATIVE SUPPORT		161,114	319,467	297,403	-22,064	-6.907%
5-4-3-4112	GRANT PROJECTS		111,676	158,599	215,771	57,172	36.048%
			-----	-----	-----	-----	-----
	ADMINISTRATIVE SUPPORT	[CHRG-CNTR]	272,790	478,066	513,174	35,108	7.344%
CHARGE CENTER 3-42	ADMIN DATA PROCESSING						
5-4-3-4211	ADMIN DATA PROCESSING		1,774,941	2,279,089	2,317,915	38,826	1.704%
			-----	-----	-----	-----	-----
	ADMIN DATA PROCESSING	[CHRG-CNTR]	1,774,941	2,279,089	2,317,915	38,826	1.704%
CHARGE CENTER 3-46	PIO						
5-4-3-4611	PIO / MPR MARKETING		468,965	609,102	681,815	72,713	11.938%
			-----	-----	-----	-----	-----
	PIO	[CHRG-CNTR]	468,965	609,102	681,815	72,713	11.938%
CHARGE CENTER 3-47	ADMINISTRATION						
5-4-3-4711	DISTRICT		423,682	342,206	442,206	100,000	29.222%
5-4-3-4712	INSURANCE		220,966	279,000	279,000	0	.000%
5-4-3-4714	REVENUE		131,916	0	0	0	.000%
5-4-3-4716	DISTRICT SERVICE CENTER		170,266	221,877	218,340	-3,537	-1.594%
			-----	-----	-----	-----	-----
	ADMINISTRATION	[CHRG-CNTR]	946,830	843,083	939,546	96,463	11.442%

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BUDGET PREPARATION (2019 - 2020)  
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
FUND			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
LOCATION			2017-2018	2018-2019	2019-2020	CHANGE	CHANGE
FUNCTION							
CHARGE CENTER							
5	GENERAL UNRESTRICTED						
4	DISTRICT						
3	ADMINISTRATION						
3-48	PROFESSIONAL DEVELOPMENT ACTIV						
5-4-3-4811	ADMINISTRATION PDA		36,429	0	0	0	.000%
			-----	-----	-----	-----	-----
	PROFESSIONAL DEVELOPMENT ACTIV	[CHRG-CNTR]	36,429	0	0	0	.000%
	ADMINISTRATION	[FUNCTION]	6,297,426	6,945,363	7,166,396	221,033	3.182%
4	STUDENT SERVICES						
4-59	REGISTRAR						
5-4-4-5911	RECORDS AND REGISTRATION		572,550	706,648	609,251	-97,397	-13.783%
5-4-4-5912	RESEARCH AND DEVELOPMENT		269,944	342,784	210,598	-132,186	-38.562%
5-4-4-5914	ACCREDITATION & EFFECTIVENESS		0	0	113,166	113,166	.000%
			-----	-----	-----	-----	-----
	REGISTRAR	[CHRG-CNTR]	842,494	1,049,432	933,015	-116,417	-11.093%
	STUDENT SERVICES	[FUNCTION]	842,494	1,049,432	933,015	-116,417	-11.093%
	DISTRICT	LOCATION	7,139,920	7,994,795	8,099,411	104,616	1.309%

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BUDGET PREPARATION (2019 - 2020)  
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
FUND	LOCATION	FUNCTION	EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
			2017-2018	2018-2019	2019-2020		
5	GENERAL UNRESTRICTED						
5	ASP - FT GRANT						
1	INSTRUCTION						
1-11	BUSINESS						
5-5-1-1111	GENERAL BUSINESS		703,734	127,086	126,443	-643	-.506%
	BUSINESS	[CHRG-CNTR]	703,734	127,086	126,443	-643	-.506%
1-19	ITE						
5-5-1-1929	HVAC-R		224,869	137,806	137,159	-647	-.470%
5-5-1-1951	HORTICULTURE		0	95,308	94,582	-726	-.762%
	ITE	[CHRG-CNTR]	224,869	233,114	231,741	-1,373	-.589%
1-22	GENERAL ADMINISTRATION						
5-5-1-2211	GENERAL ADMINISTRATION		178,141	196,736	187,747	-8,989	-4.569%
	GENERAL ADMINISTRATION	[CHRG-CNTR]	178,141	196,736	187,747	-8,989	-4.569%
1-48	PROFESSIONAL DEVELOPMENT ACTIV						
5-5-1-4819	AZ STATE PRISON PROGRAMS		1,200	0	0	0	.000%
	PROFESSIONAL DEVELOPMENT ACTIV	[CHRG-CNTR]	1,200	0	0	0	.000%
	INSTRUCTION	[FUNCTION]	1,107,944	556,936	545,931	-11,005	-1.976%
8	CONTINGENCY						
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	1,107,944	569,936	558,931	-11,005	-1.931%

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BUDGET PREPARATION (2019 - 2020)  
CHARGE CENTER SUMMARY

		ACTUAL	APPROVED	PROPOSED		
		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
		2017-2018	2018-2019	2019-2020	CHANGE	CHANGE
FUND	5 GENERAL UNRESTRICTED					
LOCATION	6 ASP - SAFFORD					
FUNCTION	1 INSTRUCTION					
CHARGE CENTER	1-19 ITE					
5-6-1-1918	AUTOMOTIVE	169,141	120,450	119,764	-686	-.570%
5-6-1-1928	CARPENTRY	175,893	125,806	125,159	-647	-.514%
5-6-1-1929	HVAC-R	195,735	120,450	119,764	-686	-.570%
5-6-1-1951	HORTICULTURE	0	125,806	125,159	-647	-.514%
		-----	-----	-----	-----	-----
	ITE					
CHARGE CENTER	1-23 GENERAL EDUCATION	[CHRG-CNTR] 540,769	492,512	489,846	-2,666	-.541%
5-6-1-2316	ASP - GLOBE CARPENTRY	58,066	0	0	0	.000%
		-----	-----	-----	-----	-----
	GENERAL EDUCATION	[CHRG-CNTR] 58,066	0	0	0	.000%
	INSTRUCTION	[FUNCTION] 598,835	492,512	489,846	-2,666	-.541%
	ASP - SAFFORD	LOCATION 598,835	492,512	489,846	-2,666	-.541%

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BUDGET PREPARATION (2019 - 2020)  
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
FUND			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
LOCATION			2017-2018	2018-2019	2019-2020	CHANGE	CHANGE
FUNCTION							
CHARGE CENTER							
5	GENERAL UNRESTRICTED						
7	GRAHAM - CONT EDUC						
1	INSTRUCTION						
1-13	CONTINUING EDUCATION						
5-7-1-1311	CONTINUING EDUCATION		163,585	203,413	216,913	13,500	6.637%
5-7-1-1331	DISCOVERY PARK		234,709	239,798	267,688	27,890	11.631%
5-7-1-1332	ADULT EDUCATION		19,695	60,235	59,235	-1,000	-1.660%
			-----	-----	-----	-----	-----
	CONTINUING EDUCATION	[CHRG-CNTR]	417,989	503,446	543,836	40,390	8.023%
	INSTRUCTION	[FUNCTION]	417,989	503,446	543,836	40,390	8.023%
5	PLANT OPERATIONS						
5-63	OPERATIONS AND MAINTENANCE						
5-7-5-6312	MAINTENANCE		53,756	55,655	56,955	1,300	2.336%
			-----	-----	-----	-----	-----
	OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	53,756	55,655	56,955	1,300	2.336%
	PLANT OPERATIONS	[FUNCTION]	53,756	55,655	56,955	1,300	2.336%
	GRAHAM - CONT EDUC	LOCATION	471,745	559,101	600,791	41,690	7.457%



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BUDGET PREPARATION (2019 - 2020)  
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
FUND	LOCATION	FUNCTION	EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
			2017-2018	2018-2019	2019-2020	CHANGE	CHANGE
5	GENERAL UNRESTRICTED						
8	GREENLEE - CONT EDUC						
1	INSTRUCTION						
1-13	CONTINUING EDUCATION						
5-8-1-1311	CONTINUING EDUCATION		66,437	80,705	85,475	4,770	5.910%
	CONTINUING EDUCATION	[CHRG-CNTR]	66,437	80,705	85,475	4,770	5.910%
	INSTRUCTION	[FUNCTION]	66,437	80,705	85,475	4,770	5.910%
8	CONTINGENCY						
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	66,437	89,205	93,975	4,770	5.347%

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BUDGET PREPARATION (2019 - 2020)  
CHARGE CENTER SUMMARY  
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FUND	5	GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	9	FCI - SAFFORD		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	1	INSTRUCTION		2017-2018	2018-2019	2019-2020	CHANGE	CHANGE
CHARGE CENTER	1-11	BUSINESS						
5-9-1-1111		GENERAL BUSINESS		115,385	110,130	109,443	-687	-.624%
				-----	-----	-----	-----	-----
		BUSINESS	[CHRG-CNTR]	115,385	110,130	109,443	-687	-.624%
		INSTRUCTION	[FUNCTION]	115,385	110,130	109,443	-687	-.624%
		FCI - SAFFORD	LOCATION	115,385	110,130	109,443	-687	-.624%
		GENERAL UNRESTRICTED	[FUND]	34,335,782	40,686,627	39,769,874	-916,753	-2.253%

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BUDGET PREPARATION (2019 - 2020)  
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		2017-2018	2018-2019	2019-2020		
CHARGE CENTER 1-11 BUSINESS						
6-1-1-1112	ADMIN INFORMATION SERVICES	5,485	0	0	0	.000%
6-1-1-1113	COMPUTERS	7,175	10,300	3,000	-7,300	-70.874%
6-1-1-1121	FAMILY/CONSUMER RESOURCES	4,476	6,000	4,500	-1,500	-25.000%
		-----	-----	-----	-----	-----
	BUSINESS	[CHRG-CNTR] 17,136	16,300	7,500	-8,800	-53.988%
CHARGE CENTER 1-12 FINE ARTS						
6-1-1-1211	ART	5,932	26,235	92,550	66,315	252.773%
6-1-1-1212	CHOIR	4,957	6,500	9,400	2,900	44.615%
6-1-1-1213	THEATRE	0	18,500	27,000	8,500	45.946%
6-1-1-1215	BAND	6,377	17,500	12,500	-5,000	-28.571%
6-1-1-1216	ORCHESTRA	15,318	6,800	23,448	16,648	244.824%
6-1-1-1217	MUSIC THEATER	24,525	12,400	38,200	25,800	208.065%
6-1-1-1218	FINE ARTS GENERAL	0	0	5,000	5,000	.000%
6-1-1-1219	FINE ARTS AUDITORIUM	58,499	75,300	31,500	-43,800	-58.167%
6-1-1-1221	MEDIA COMMUNICATIONS	0	0	2,000	2,000	.000%
		-----	-----	-----	-----	-----
	FINE ARTS	[CHRG-CNTR] 115,608	163,235	241,598	78,363	48.006%
CHARGE CENTER 1-14 COMMUNICATIONS						
6-1-1-1412	FOREIGN LANGUAGE	23,639	2,700	38,300	35,600	1318.519%
6-1-1-1413	ENGLISH	67,908	18,982	3,375	-15,607	-82.220%
6-1-1-1416	COMMUNICATION STUDIES	0	1,350	0	-1,350	-100.000%
		-----	-----	-----	-----	-----
	COMMUNICATIONS	[CHRG-CNTR] 91,547	23,032	41,675	18,643	80.944%
CHARGE CENTER 1-15 HEALTH PHYSICAL ED						
6-1-1-1511	HPE MEN	3,998	0	0	0	.000%
6-1-1-1513	WELLNESS CENTER	13,785	15,000	10,000	-5,000	-33.333%
6-1-1-1515	SPORTS MEDICINE	0	6,000	6,000	0	.000%
		-----	-----	-----	-----	-----
	HEALTH PHYSICAL ED	[CHRG-CNTR] 17,783	21,000	16,000	-5,000	-23.810%

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BUDGET PREPARATION (2019 - 2020)  
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			2017-2018	2018-2019	2019-2020		
CHARGE CENTER 1-16 NURSING							
6-1-1-1615	EMS		0	0	15,600	15,600	.000%
6-1-1-1617	ALLIED HEALTH		0	0	3,200	3,200	.000%
			-----	-----	-----	-----	-----
NURSING [CHRG-CNTR]			0	0	18,800	18,800	.000%
CHARGE CENTER 1-17 SCIENCE AND MATH							
6-1-1-1715	EARTH AND SPACE SCIENCE		0	0	3,875	3,875	.000%
			-----	-----	-----	-----	-----
SCIENCE AND MATH [CHRG-CNTR]			0	0	3,875	3,875	.000%
CHARGE CENTER 1-18 SOCIAL BEHAVIORAL SCIENCE							
6-1-1-1811	SOCIOLOGY		0	0	1,550	1,550	.000%
6-1-1-1812	HISTORY/POLITICAL SCIENCE		0	0	1,550	1,550	.000%
6-1-1-1813	JUSTICE ADMINISTRATION		0	2,150	1,850	-300	-13.953%
6-1-1-1814	EARLY CHILDHOOD EDUCATION		0	0	3,100	3,100	.000%
6-1-1-1816	PSYCHOLOGY		0	1,025	2,800	1,775	173.171%
6-1-1-1817	EDUCATION		0	0	1,550	1,550	.000%
6-1-1-1818	ANTHROPOLOGY		0	0	1,550	1,550	.000%
			-----	-----	-----	-----	-----
SOCIAL BEHAVIORAL SCIENCE [CHRG-CNTR]			0	3,175	13,950	10,775	339.370%
CHARGE CENTER 1-19 ITE							
6-1-1-1923	MACHINE SHOP		315	0	0	0	.000%
			-----	-----	-----	-----	-----
ITE [CHRG-CNTR]			315	0	0	0	.000%
CHARGE CENTER 1-21 DEAN OF INSTRUCTION							
6-1-1-2111	DEAN/INSTRUCT/FA,MAT,NUR,SCI		0	0	2,650	2,650	.000%
6-1-1-2112	DEAN OF INSTRUCTION		0	3,100	3,100	0	.000%
6-1-1-2113	DEAN OF INSTRUCTION		0	0	2,850	2,850	.000%
			-----	-----	-----	-----	-----
DEAN OF INSTRUCTION [CHRG-CNTR]			0	3,100	8,600	5,500	177.419%
INSTRUCTION [FUNCTION]			242,389	229,842	351,998	122,156	53.148%

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BUDGET PREPARATION (2019 - 2020)  
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 2 ACADEMIC SUPPORT			2017-2018	2018-2019	2019-2020		
CHARGE CENTER 2-26 LEARNING RESOURCES							
6-1-2-2611	LIBRARY		63,704	102,240	50,000	-52,240	-51.095%
6-1-2-2613	MEDIA CENTER		27,812	0	0	0	.000%
6-1-2-2614	CENTER FOR TEACHING/LEARNING		1,816	11,900	2,880	-9,020	-75.798%
			-----	-----	-----	-----	-----
	LEARNING RESOURCES	[CHRG-CNTR]	93,332	114,140	52,880	-61,260	-53.671%
	ACADEMIC SUPPORT	[FUNCTION]	93,332	114,140	52,880	-61,260	-53.671%
FUNCTION 3 ADMINISTRATION							
CHARGE CENTER 3-45 CAMPUS SECURITY							
6-1-3-4511	CAMPUS SECURITY		0	55,000	14,800	-40,200	-73.091%
			-----	-----	-----	-----	-----
	CAMPUS SECURITY	[CHRG-CNTR]	0	55,000	14,800	-40,200	-73.091%
	ADMINISTRATION	[FUNCTION]	0	55,000	14,800	-40,200	-73.091%
FUNCTION 4 STUDENT SERVICES							
CHARGE CENTER 4-49 DEAN OF STUDENTS							
6-1-4-4911	DEAN OF STUDENTS		0	0	2,785	2,785	.000%
			-----	-----	-----	-----	-----
	DEAN OF STUDENTS	[CHRG-CNTR]	0	0	2,785	2,785	.000%
CHARGE CENTER 4-51 FINANCIAL AID							
6-1-4-5111	FINANCIAL AID		1,641	10,800	1,500	-9,300	-86.111%
			-----	-----	-----	-----	-----
	FINANCIAL AID	[CHRG-CNTR]	1,641	10,800	1,500	-9,300	-86.111%
CHARGE CENTER 4-52 COUNSELING GUIDANCE							
6-1-4-5211	COUNSELING GUIDANCE		0	0	13,800	13,800	.000%
6-1-4-5213	STUDENT LEARNING CENTER		0	37,500	0	-37,500	-100.000%
			-----	-----	-----	-----	-----
	COUNSELING GUIDANCE	[CHRG-CNTR]	0	37,500	13,800	-23,700	-63.200%

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BUDGET PREPARATION (2019 - 2020)  
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
FUND	6 UNEXPENDED PLANT FUND		EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
LOCATION	1 THATCHER CAMPUS		2017-2018	2018-2019	2019-2020		
FUNCTION	4 STUDENT SERVICES						
CHARGE CENTER	4-54 ADMISSIONS AND SCHOLARSHIPS						
6-1-4-5411	ADMISSIONS AND SCHOLARSHIPS		0	0	2,400	2,400	.000%
	ADMISSIONS AND SCHOLARSHIPS	[CHRG-CNTR]	0	0	2,400	2,400	.000%
CHARGE CENTER	4-62 ATHLETICS						
6-1-4-6211	ATHLETIC DIRECTOR		1,574	28,000	0	-28,000	-100.000%
6-1-4-6213	MENS BASKETBALL		946	4,500	0	-4,500	-100.000%
6-1-4-6214	MENS BASEBALL		8,558	9,500	2,500	-7,000	-73.684%
6-1-4-6215	ATHLETIC TRAINING		5,631	2,200	3,000	800	36.364%
6-1-4-6219	WOMENS SOFTBALL		3,573	8,000	5,000	-3,000	-37.500%
6-1-4-6224	WOMENS TENNIS		2,138	0	3,000	3,000	.000%
6-1-4-6225	CHEERLEADERS		0	3,000	2,500	-500	-16.667%
	ATHLETICS	[CHRG-CNTR]	22,420	55,200	16,000	-39,200	-71.014%
	STUDENT SERVICES	[FUNCTION]	24,061	103,500	36,485	-67,015	-64.749%
FUNCTION	5 PLANT OPERATIONS						
CHARGE CENTER	5-63 OPERATIONS AND MAINTENANCE						
6-1-5-6312	MAINTENANCE		116,206	282,300	300,000	17,700	6.270%
	OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	116,206	282,300	300,000	17,700	6.270%
	PLANT OPERATIONS	[FUNCTION]	116,206	282,300	300,000	17,700	6.270%
	THATCHER CAMPUS	LOCATION	475,988	784,782	756,163	-28,619	-3.647%

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BUDGET PREPARATION (2019 - 2020)  
CHARGE CENTER SUMMARY

		ACTUAL EXPENSE 2017-2018	APPROVED BUDGET 2018-2019	PROPOSED BUDGET 2019-2020	AMT OF CHANGE	P-C OF CHANGE
FUND	6 UNEXPENDED PLANT FUND					
LOCATION	2 GILA PUEBLO CAMPUS					
FUNCTION	1 INSTRUCTION					
CHARGE CENTER	1-11 BUSINESS					
6-2-1-1113	COMPUTERS	50,466	118,600	118,000	-600	-.506%
	BUSINESS	[CHRG-CNTR] 50,466	118,600	118,000	-600	-.506%
CHARGE CENTER	1-12 FINE ARTS					
6-2-1-1211	ART	2,348	0	4,000	4,000	.000%
	FINE ARTS	[CHRG-CNTR] 2,348	0	4,000	4,000	.000%
CHARGE CENTER	1-15 HEALTH PHYSICAL ED					
6-2-1-1513	WELLNESS CENTER	3,787	0	6,000	6,000	.000%
	HEALTH PHYSICAL ED	[CHRG-CNTR] 3,787	0	6,000	6,000	.000%
CHARGE CENTER	1-17 SCIENCE AND MATH					
6-2-1-1711	BIOLOGY	0	0	4,000	4,000	.000%
	SCIENCE AND MATH	[CHRG-CNTR] 0	0	4,000	4,000	.000%
CHARGE CENTER	1-19 ITE					
6-2-1-1911	ITE GENERAL	3,583	0	4,000	4,000	.000%
	ITE	[CHRG-CNTR] 3,583	0	4,000	4,000	.000%
	INSTRUCTION	[FUNCTION] 60,184	118,600	136,000	17,400	14.671%
FUNCTION	3 ADMINISTRATION					
CHARGE CENTER	3-46 PIO					
6-2-3-4611	PIO / MPR MARKETING	0	3,500	0	-3,500	-100.000%
	PIO	[CHRG-CNTR] 0	3,500	0	-3,500	-100.000%
	ADMINISTRATION	[FUNCTION] 0	3,500	0	-3,500	-100.000%

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BUDGET PREPARATION (2019 - 2020)  
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
FUND			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
LOCATION			2017-2018	2018-2019	2019-2020	CHANGE	CHANGE
FUNCTION							
CHARGE CENTER							
6	UNEXPENDED PLANT FUND						
2	GILA PUEBLO CAMPUS						
5	PLANT OPERATIONS						
5-63	OPERATIONS AND MAINTENANCE						
6-2-5-6311	PLANT OPERATIONS		11,658	48,000	25,000	-23,000	-47.917%
			-----	-----	-----	-----	-----
	OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	11,658	48,000	25,000	-23,000	-47.917%
	PLANT OPERATIONS	[FUNCTION]	11,658	48,000	25,000	-23,000	-47.917%
	GILA PUEBLO CAMPUS	LOCATION	71,842	170,100	161,000	-9,100	-5.350%



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BUDGET PREPARATION (2019 - 2020)  
CHARGE CENTER SUMMARY

		ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
		EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
		2017-2018	2018-2019	2019-2020		
FUND	6 UNEXPENDED PLANT FUND					
LOCATION	3 GILA - CONT EDUC					
FUNCTION	1 INSTRUCTION					
CHARGE CENTER	1-11 BUSINESS					
6-3-1-1113	COMPUTERS	30,162	76,000	54,000	-22,000	-28.947%
	BUSINESS					
CHARGE CENTER	1-15 HEALTH PHYSICAL ED	[CHRG-CNTR] 30,162	76,000	54,000	-22,000	-28.947%
6-3-1-1513	WELLNESS CENTER	3,731	0	4,000	4,000	.000%
	HEALTH PHYSICAL ED					
CHARGE CENTER	1-16 NURSING	[CHRG-CNTR] 3,731	0	4,000	4,000	.000%
6-3-1-1614	NURSING ASSISTANT	0	30,000	0	-30,000	-100.000%
	NURSING					
CHARGE CENTER	1-17 SCIENCE AND MATH	[CHRG-CNTR] 0	30,000	0	-30,000	-100.000%
6-3-1-1711	BIOLOGY	0	0	8,000	8,000	.000%
	SCIENCE AND MATH					
	INSTRUCTION	[CHRG-CNTR] 0	0	8,000	8,000	.000%
FUNCTION	3 ADMINISTRATION	[FUNCTION] 33,893	106,000	66,000	-40,000	-37.736%
CHARGE CENTER	3-38 GILA DEAN					
6-3-3-3811	DEAN	15,789	0	22,000	22,000	.000%
	GILA DEAN					
	ADMINISTRATION	[CHRG-CNTR] 15,789	0	22,000	22,000	.000%
FUNCTION	5 PLANT OPERATIONS	[FUNCTION] 15,789	0	22,000	22,000	.000%
CHARGE CENTER	5-63 OPERATIONS AND MAINTENANCE					
6-3-5-6311	PLANT OPERATIONS	0	0	8,000	8,000	.000%
	OPERATIONS AND MAINTENANCE					
	PLANT OPERATIONS	[CHRG-CNTR] 0	0	8,000	8,000	.000%
	GILA - CONT EDUC	[FUNCTION] 0	0	8,000	8,000	.000%
		LOCATION 49,682	106,000	96,000	-10,000	-9.434%

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BUDGET PREPARATION (2019 - 2020)  
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			2017-2018	2018-2019	2019-2020		
CHARGE CENTER 3-34 EXEC SECRETARY POOL							
6-4-3-3411	EXEC SECRETARY POOL		21,146	1,350	0	-1,350	-100.000%
	EXEC SECRETARY POOL	[CHRG-CNTR]	21,146	1,350	0	-1,350	-100.000%
CHARGE CENTER 3-35	CHIEF ACADEMIC OFFICER						
6-4-3-3511	VICE PRES ACADEMICS/STUDENTS		0	20,000	14,800	-5,200	-26.000%
	CHIEF ACADEMIC OFFICER	[CHRG-CNTR]	0	20,000	14,800	-5,200	-26.000%
CHARGE CENTER 3-36	CHIEF BUSINESS OFFICER						
6-4-3-3611	VICE PRESIDENT OF FINANCE		0	300,000	300,000	0	.000%
	CHIEF BUSINESS OFFICER	[CHRG-CNTR]	0	300,000	300,000	0	.000%
CHARGE CENTER 3-39	FISCAL CONTROL						
6-4-3-3911	FISCAL CONTROL		0	11,500	5,000	-6,500	-56.522%
	FISCAL CONTROL	[CHRG-CNTR]	0	11,500	5,000	-6,500	-56.522%
CHARGE CENTER 3-42	ADMIN DATA PROCESSING						
6-4-3-4211	ADMIN DATA PROCESSING		189,356	284,500	245,000	-39,500	-13.884%
	ADMIN DATA PROCESSING	[CHRG-CNTR]	189,356	284,500	245,000	-39,500	-13.884%
CHARGE CENTER 3-46	PIO						
6-4-3-4611	PIO / MPR MARKETING		3,838	0	8,500	8,500	.000%
	PIO	[CHRG-CNTR]	3,838	0	8,500	8,500	.000%

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BUDGET PREPARATION (2019 - 2020)  
CHARGE CENTER SUMMARY

		ACTUAL	APPROVED	PROPOSED		
		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
		2017-2018	2018-2019	2019-2020	CHANGE	CHANGE
		=====				
FUND	6 UNEXPENDED PLANT FUND					
LOCATION	4 DISTRICT					
FUNCTION	3 ADMINISTRATION					
CHARGE CENTER	3-47 ADMINISTRATION					
6-4-3-4711	DISTRICT	208,524	3,400,000	3,400,000	0	.000%
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	ADMINISTRATION	[CHRG-CNTR] 208,524	3,400,000	3,400,000	0	.000%
	ADMINISTRATION	[FUNCTION] 422,864	4,017,350	3,973,300	-44,050	-1.096%
FUNCTION	4 STUDENT SERVICES					
CHARGE CENTER	4-59 REGISTRAR					
6-4-4-5911	RECORDS AND REGISTRATION	205	1,500	5,000	3,500	233.333%
6-4-4-5912	RESEARCH AND DEVELOPMENT	6,000	19,000	8,400	-10,600	-55.789%
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	REGISTRAR	[CHRG-CNTR] 6,205	20,500	13,400	-7,100	-34.634%
	STUDENT SERVICES	[FUNCTION] 6,205	20,500	13,400	-7,100	-34.634%
	DISTRICT	LOCATION 429,069	4,037,850	3,986,700	-51,150	-1.267%

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BUDGET PREPARATION (2019 - 2020)  
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		2017-2018	2018-2019	2019-2020	CHANGE	CHANGE
CHARGE CENTER	1-22	GENERAL ADMINISTRATION						
6-5-1-2211		GENERAL ADMINISTRATION		8,800	0	0	0	.000%
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		GENERAL ADMINISTRATION	[CHRG-CNTR]	8,800	0	0	0	.000%
		INSTRUCTION	[FUNCTION]	8,800	0	0	0	.000%
		ASP - FT GRANT	LOCATION	8,800	0	0	0	.000%

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BUDGET PREPARATION (2019 - 2020)  
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		2017-2018	2018-2019	2019-2020	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		5,913	6,100	10,100	4,000	65.574%
6-7-1-1332		ADULT EDUCATION		7,940	5,500	1,500	-4,000	-72.727%
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		CONTINUING EDUCATION	[CHRG-CNTR]	13,853	16,600	16,600	0	.000%
		INSTRUCTION	[FUNCTION]	13,853	16,600	16,600	0	.000%
		GRAHAM - CONT EDUC	LOCATION	13,853	16,600	16,600	0	.000%
		UNEXPENDED PLANT FUND	[FUND]	1,049,234	5,115,332	5,016,463	-98,869	-1.933%

