



# 2020-2021 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     2020-2021**

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: <https://www.youtube.com/user/EACAdmin>  
Instructions to attend and speak: (Must be registered in advance to speak)  
[https://www.eac.edu/About\\_EAC/Administration/board.shtm](https://www.eac.edu/About_EAC/Administration/board.shtm)

DATE: Thursday, June 18, 2020

TIME: 12:00 P.M.

**PUBLICATION OF BUDGET HEARING NOTICE**

Eastern Arizona Courier  
June 03, 2020  
June 10, 2020

**PUBLICATION OF PROPOSED BUDGET:**

District website [www.eac.edu](http://www.eac.edu)  
June 03, 2020  
Eastern Arizona Courier  
June 10, 2020

**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 \$389,159 or 6%. For example, the proposed tax increase will cause Graham County Community College District's primary property taxes on a \$100,000 home to be \$312.20 (total proposed taxes including the tax increase). Without the proposed tax increase, the total taxes that would be owed on a \$100,000 home would have been \$294.53. This proposed increase is exclusive of increased primary property taxes received from new construction. The increase is also exclusive of any changes that may occur from property tax levies 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 18, 2020 (date and time) in a live-stream virtual meeting at <https://www.youtube.com/user/EACAdmin>. Details for joining the meeting on-line and registering to speak (must be registered in advance to speak) can be found at: [https://www.eac.edu/About\\_EAC/Administration/board.shtm](https://www.eac.edu/About_EAC/Administration/board.shtm)

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 2020-2021**  
**SUMMARY OF BUDGET DATA**

SCHEDULE A

	Budget 2019-2020	Budget 2020-2021	Increase/(Decrease) From Budget 2018-2019 To Budget 2019-2020	
			Amount	%
<b>I. CURRENT GENERAL AND PLANT FUNDS:</b>				
A. Expenditures:				
Current General Fund	\$39,769,874	\$40,412,687	\$642,813	1.62 %
Unexpended Plant Fund	5,016,463	5,632,907	616,444	12.29 %
Retirement of Indebtedness Plant Fund	0	0	0	N/A
<b>TOTAL .....</b>	<b>\$44,786,337</b>	<b>\$46,045,594</b>	<b>\$1,259,257</b>	<b>2.81 %</b>
B. Expenditures Per Full-Time Student Equivalent (FTSE):				
Current General Fund	\$9,061 /FTSE	\$9,418 /FTSE	\$357 /FTSE	3.94 %
Unexpended Plant Fund	\$1,143 /FTSE	\$1,313 /FTSE	\$170 /FTSE	14.87 %
Projected FTSE count	4,389	4,291		
<b>II. TOTAL ALL FUNDS ESTIMATED PERSONNEL COMPENSATION</b>				
Employee Salaries and Hourly Costs	24,894,475	24,496,225	(\$398,250)	(1.60)%
Retirement Costs	2,235,816	2,169,570	(\$66,246)	(2.96)%
Healthcare Costs	5,105,023	4,900,778	(\$204,245)	(4.00)%
Other Benefit Costs	2,150,406	2,120,481	(\$29,925)	(1.39)%
<b>TOTAL .....</b>	<b>34,385,720</b>	<b>33,687,054</b>	<b>(\$698,666)</b>	<b>(2.03)%</b>
<b>III. SUMMARY OF PRIMARY AND SECONDARY PROPERTY TAX LEVIES AND RATES:</b>				
	Budget 2019-2020	Budget 2020-2021	Increase/(Decrease) From Budget 2018-2019 To Budget 2019-2020	
			Amount	%
A. Amount Levied:				
Primary Tax Levy	\$6,486,017	\$6,988,883	\$502,866	7.75 %
Secondary Tax Levy	0	0	0	
<b>TOTAL PROPERTY TAX LEVY</b>	<b>\$6,486,017</b>	<b>\$6,988,883</b>	<b>\$502,866</b>	<b>7.75 %</b>
B. Rates Per \$100 Net Assessed Valuation:				
Primary Tax Rate	\$3.3451	\$3.1220	(\$0.2231)	(6.67)%
Secondary Tax Rate	0.0000	0.0000	0.0000	
<b>TOTAL PROPERTY TAX RATE</b>	<b>\$3.3451</b>	<b>\$3.1220</b>	<b>(\$0.2231)</b>	<b>(6.67)%</b>
<b>IV. MAXIMUM ALLOWABLE PRIMARY PROPERTY TAX LEVY FOR FISCAL YEAR 2020-2021</b>				
PURSUANT TO A.R.S. §42-17051.				<u>\$7,173,301</u>
<b>V. AMOUNT RECEIVED FROM PRIMARY PROPERTY TAXES IN FISCAL YEAR 2019-2020 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 2020-2021**  
**RESOURCES**

SCHEDULE B

	CURRENT FUNDS			PLANT FUNDS					
	General Fund 2021	Restricted Fund 2021	Auxiliary Fund 2021	Unexpended Plant Fund 2021	Retirement of Indebtedness 2021	Other Funds 2021	Total All Funds 2021	Total All Funds 2020	% Increase/ Decrease
BEGINNING BALANCES - July 1*									
Restricted							\$0		N/A
Unrestricted	7,702,363		1,487,191	16,287,625			25,477,179	23,356,052	9.08 %
Total Beginning Balances	\$7,702,363	\$0	\$1,487,191	\$16,287,625	\$0	\$0	\$25,477,179	\$23,356,052	9.08 %
REVENUES AND OTHER INFLOWS									
Student Tuition and Fees									
General Tuition	5,487,972						5,487,972	6,188,061	(11.31)%
Out-of-District Tuition	1,172,815						1,172,815	1,419,150	(17.36)%
Out-of-State Tuition	450,000						450,000	450,000	0.00 %
Student Fees	450,000						450,000	450,000	0.00 %
Tuition and Fee Remissions or Waivers							0		N/A
State Appropriations								0	
Maintenance Support	2,338,800						2,338,800	2,389,600	(2.13)%
Equalization Aid	17,469,100						17,469,100	16,506,200	5.83 %
Capital Support							0		N/A
STEM and Workforce programs		627,600					627,600	645,800	(2.82)%
Property Taxes									
Primary Tax Levy	6,988,883						6,988,883	6,486,062	7.75 %
Secondary Tax Levy							0		N/A
Gifts, Grants, and Contracts	8,326,424	10,648,400					18,974,824	18,139,315	4.61 %
Sales and Services			1,733,600				1,733,600	1,733,600	0.00 %
Investment Income	150,000		75,000	200,000			425,000	142,210	198.85 %
State Shared Sales Tax		650,000					650,000	650,000	0.00 %
Other Revenues	10,000			10,000			20,000	20,000	0.00 %
Proceeds from Sale of Bonds							0		N/A
							0		N/A
Total Revenues and Other Inflows	\$42,843,994	\$11,926,000	\$1,808,600	\$210,000	\$0	\$0	\$56,788,594	\$55,219,998	2.84 %
TRANSFERS									
Transfers In		\$74,000	\$3,903,209	\$5,000,000			\$8,977,209	\$9,346,359	(3.95)%
(Transfers Out)	(8,977,209)						(8,977,209)	(9,346,359)	(3.95)%
Total Transfers	(8,977,209)	\$74,000	\$3,903,209	\$5,000,000	\$0	\$0	\$0	\$0	N/A
Less:									
Financial Stability	(1,156,461)			(1,349,879)			(2,506,340)		
Future Capital Acquisitions/Projects			(1,399,000)	(14,514,839)			(15,913,839)	(17,070,910)	
TOTAL RESOURCES	\$40,412,687	\$12,000,000	\$5,800,000	\$5,632,907	\$0	\$0	\$63,845,594	\$61,505,140	3.81 %

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT  
EASTERN ARIZONA COLLEGE  
BUDGET FOR FISCAL YEAR 2020-2021  
EXPENDITURES AND OTHER OUTFLOWS**

SCHEDULE C

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

CURRENT FUNDS			PLANT FUNDS		Other Funds 2021	Total All Funds 2021	Total All Funds 2020	% Increase/ Decrease
General Fund 2021	Restricted Fund 2021	Auxiliary Fund 2021	Unexpended Plant Fund 2021	Retirement of Indebtedness 2021				
\$40,412,687	\$12,000,000	\$5,800,000	\$5,632,907	\$0	\$0	\$63,845,594	\$61,505,140	3.81 %

EXPENDITURES AND OTHER OUTFLOWS

Instruction	\$18,058,711	\$271,320				\$18,330,031	\$18,224,668	0.58 %	
Public Service						\$0		N/A	
Academic Support	908,538					\$908,538	887,289	2.39 %	
Student Services	5,824,823	2,015,336	20,698			\$7,860,857	8,171,276	(3.80)%	
Institutional Support (Administration)	8,875,958	2,896,344	673,185			\$12,445,487	11,116,825	11.95 %	
Operation and Maintenance of Plant	4,823,157					\$4,823,157	4,812,157	0.23 %	
Scholarships		6,817,000	3,023,209			\$9,840,209	9,279,359	6.04 %	
Auxiliary Enterprises			2,082,908			\$2,082,908	2,081,800	0.05 %	
Capital Assets				5,632,907		\$5,632,907	5,016,463	12.29 %	
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	\$40,412,687	\$12,000,000	\$5,800,000	\$5,632,907	\$0	\$0	\$63,845,594	\$61,486,337	3.84 %

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT**  
**EASTERN ARIZONA COLLEGE**  
**2020-2021 PRIMARY TAX LEVY LIMIT WORKSHEET**  
**2020 LEVY LIMIT (A.R.S. §42-17051)**

SCHEDULE D

**Section A: 2019 Maximum Levy and Escaped Tax Dollars**

A.1	2019 Maximum Allowable Primary Tax Levy	6,918,211	
A.2	Line A.1 multiplied by 1.02	7,056,575	

**Section B: 2020 Net Assessed Value of All Property Subject to Taxation in 2018**

B.1	Centrally Assessed	66,307,006	
B.2	Locally Assessed Real	145,317,046	
B.3	Locally Assessed Personal	8,590,754	
B.4	Total of B.1 through B.3 equals		220,214,806
B.5	B.4 divided by 100 equals		2,202,148

**Section C: 2019 Net Assessed Values**

C.1	Centrally Assessed	66,656,442	
C.2	Locally Assessed Real	148,610,668	
C.3	Locally Assessed Personal	8,590,754	
C.4	Total of C.1 through C.3 equals		223,857,864
C.5	C.4 divided by 100 equals		2,238,579

**Section D: 2019 Levy Limit Calculation**

D.1	Enter Line A.2	7,056,575	
D.2	Enter Line B.5	2,202,148	
D.3	Divide D.1 by D.2 and enter result		3.2044
D.4	Enter Line C.5		2,238,579
D.5	Multiply D.4 by D.3 and enter result		7,173,301
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		7,173,301

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, 2021**

SCHEDULE E

Description	Current Funds		Plant Funds			TOTAL
	Unrestricted		Restricted	Unexpended	Retirement of Indebtedness	
	General	Auxiliary				
A. Total Budgeted expenditures	\$40,412,687	\$5,800,000	\$12,000,000	\$5,632,907		\$63,845,594
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	150,000	75,000		200,000		425,000
Grants and aid from the federal government			10,100,000			10,100,000
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	8,326,424					8,326,424
Tuition and fees	7,560,787					7,560,787
Property taxes received from voter-approved overrides						0
Refunds, reimbursements, and other recoveries						0
Monies received under A.R.S. §15-1472			1,900,000			1,900,000
Negative balance adjustment					0	0
Prior years carryforward					0	0
Total exclusions claimed	11,639,852	3,472,359	12,000,000	1,200,000	0	28,312,211
C. Budgeted expenditures subject to the expenditure limitation (If an individual fund type amount is negative, reduce exclusions claimed to net to zero.)	\$28,772,835	\$2,327,641	\$0	\$4,432,907	\$0	\$35,533,383
D. Expenditure Limitation Fiscal Year 2020-2021						\$37,596,875

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT  
EASTERN ARIZONA COLLEGE  
SUPPLEMENTARY BUDGET DATA 2020-2021**

SCHEDULE F

	Actual * 2019-2020	Proposed 2020-2021	Increase/ (Decrease) From 2018-2019 To 2019-2020
<b><u>I. ENROLLMENT DATA AND RELATED COSTS</u></b>			
A. Headcount (Duplicated)	12,882	18,219	41.43 %
B. FTSE	3,034	4,291	41.43 %
C. Operational Cost/FTSE	\$9,064	\$9,418	3.91 %
D. Operational State Aid/FTSE	\$544	\$545	0.18 %
E. Line D divided by line C	6.00%	5.79%	(3.50)%
<b><u>II. SALARY &amp; STAFFING DATA</u></b>			
A. Faculty, Teaching:			
1. Full-time FTE	99	99	0.00 %
2. Part-time FTE	99	97	(2.02)%
B. Administrative FTE	14	13	(7.14)%
C. Support Personnel FTE	151	142	(5.96)%
TOTAL FTE	363	351	(3.31)%

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 2020-2021**

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

A. Teaching Faculty \_\_1.14\_% B. Administrative \_\_2.21\_% C. Support Personnel \_\_1.12\_% D. Institutional Average \_\_1.55\_%

\* To more accurately estimate FY2020 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 2020-2021**  
**AUXILIARY ENTERPRISE REVENUE SUMMARY**

Schedule G (1 of 2)

DEPARTMENT	DESCRIPTION	CODE	FY2020	FY2021
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 2020-2021**  
**AUXILIARY ENTERPRISE REVENUE SUMMARY**

Schedule G (2 of 2)

DEPARTMENT	DESCRIPTION	CODE	FY2020	FY2021
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	390,831	427,191
	Auxiliary Sales-Taxable	2-4-3-4711-461	0	0
	Interest Income	2-4-3-4711-473	17,210	75,000
	Non-Mandatory Transfers	2-2-3-4711-912	0	0
	Associated Students Transfer In	2-4-3-4711-918	110,000	120,000
	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)
			(\$281,959)	(\$177,809)
Scholarships				
Graham	Non-Mandatory Transfers-Scholarships	2-1-7-7511-912	2,397,659	2,393,509
Gila	Non-Mandatory Transfers-Scholarships	2-2-7-7511-912	600,000	600,000
Greenlee	Non-Mandatory Transfers-Scholarships	2-8-7-7511-912	29,700	29,700
			\$3,027,359	\$3,023,209
GRAND TOTAL-AUXILIARY ENTERPRISE FUNDS			\$5,700,000	\$5,800,000
<b>SUMMARY</b>				
	Cash Balance Forward	411	1,450,831	1,487,191
	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	75,000
	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	3,027,359	3,023,209
	Associated Students Transfer In	918	110,000	120,000
	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
			\$5,700,000	\$5,800,000



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	6,988,883	17.29	Salaries & Wages	22,349,196	55.30
Equalization aid in lieu of taxes	17,469,100	43.23	Employee Benefits	8,359,244	20.69
State Aid	2,338,800	5.79	Contractual Services	1,367,189	3.38
General Tuition	5,487,972	13.58	Supplies, Materials & Parts	3,203,996	7.93
Out of State Tuition	450,000	1.11	Current Fixed Charges	868,336	2.15
Out of County Tuition	1,172,815	2.90	Utilities & Communications	1,422,365	3.52
Investment Earnings	150,000	0.37	Travel	891,061	2.20
Overhead/Indirect Cost Rec	0	0.00	Miscellaneous/Contingency	1,951,300	4.83
Miscellaneous/Transfers	(1,347,246)	(3.33)			
Cash Balance Forward	7,702,363	19.06			
<b>TOTAL.....</b>	<b>\$40,412,687</b>	<b>100.00</b>	<b>TOTAL.....</b>	<b>\$40,412,687</b>	<b>100.01</b>
<u>Unexpended Plant Fund</u>			<u>Unexpended Plant Fund</u>		
State Aid	0	0.00	Equipment	2,293,646	40.72
Investment Earnings	200,000	3.55	Buildings	3,174,261	56.35
Miscellaneous/Transfers	3,660,121	64.98	Land	0	0.00
Cash Balance Forward	16,287,625	289.15	Improvements Other Than Bldgs	125,000	2.22
Amts for Future Acquisitions	(14,514,839)	(257.68)	Library Books	40,000	0.71
<b>TOTAL.....</b>	<b>\$5,632,907</b>	<b>99.99</b>	<b>TOTAL.....</b>	<b>\$5,632,907</b>	<b>99.992</b>
<u>Retirement of Indebtedness Fund</u>			<u>Retirement of Indebtedness Fund</u>		
Secondary Tax Levy	0		Retirement of Debt - Current yr	0	
Investment Earnings	0		Interest on Debt - Current yr	0	
Miscellaneous/Transfers	0				
Cash Balance Forward	0				
Amts Restr for Future Require	0				
<b>TOTAL.....</b>	<b>\$0</b>		<b>TOTAL.....</b>	<b>\$0</b>	
<b>TOTAL BUDGET.....</b>	<b>\$46,045,594</b>		<b>TOTAL BUDGET.....</b>	<b>\$46,045,594</b>	

GRAHAM COUNTY ASSESSED VALUATION HISTORY

Schedule I

	Fiscal Year	Assessed Valuation	Amount of Change	Percent Change	EAC FTSE	Average AV per FTSE
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)	3,716	\$51,088
FY2020	Primary	\$193,896,044	\$4,053,969	2.14	4,389	\$44,178 *
FY2021	Primary	\$223,857,864	\$29,961,820	15.45	4,291	\$52,169 *

\* Estimated

GCCCD TAX LEVY/RATE HISTORY

Schedule J

Fiscal Year		Assessed Valuation	Local Tax Rate	Tax Levy	FTSE	Tax Levy per FTSE
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	3,716	\$1,700
FY2020	Primary	\$193,896,044	\$3.35	\$6,486,017	4,389	\$1,478 *
FY2021	Primary	\$223,857,864	\$3.12	\$6,988,883	4,291	\$1,629 *

\* Estimated

RESTRICTED FUND

EXPENDITURES PER FTSE HISTORY

Schedule K

Fiscal Year	FTSE	General Unrestricted Fund Expenditures	Cost per FTSE	Percent Change
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	3,716	\$33,233,954	\$8,943	(0.24)% *
FY2020	4,389 *	\$38,765,128	\$8,832	(1.24)% *
FY2021	4,291 *	\$40,412,687	\$9,418	6.55 % *

\* Estimated



RUN DATE 04/07/2020 09:12

BUDGET PREPARATION (2020 - 2021)  
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		2018-2019	2019-2020	2020-2021	CHANGE	CHANGE
CHARGE CENTER 1-11 BUSINESS						
5-1-1-1111	GENERAL BUSINESS	245,763	220,147	223,972	3,825	1.737%
5-1-1-1112	ADMIN INFORMATION SERVICES	267,730	245,869	266,183	20,314	8.262%
5-1-1-1113	COMPUTERS	426,055	382,649	387,106	4,457	1.165%
5-1-1-1114	SMALL BUSINESS	156,363	139,262	139,262	0	.000%
5-1-1-1117	COSMETOLOGY	306,835	313,470	369,611	56,141	17.910%
5-1-1-1121	FAMILY/CONSUMER RESOURCES	38,636	5,840	3,000	-2,840	-48.630%
		-----	-----	-----	-----	-----
	BUSINESS	[CHRG-CNTR] 1,441,382	1,307,237	1,389,134	81,897	6.265%
CHARGE CENTER 1-12	FINE ARTS					
5-1-1-1211	ART	322,685	242,473	248,530	6,057	2.498%
5-1-1-1212	CHOIR	198,965	246,260	234,035	-12,225	-4.964%
5-1-1-1213	THEATRE	381,756	416,957	413,312	-3,645	-.874%
5-1-1-1215	BAND	198,623	196,779	219,015	22,236	11.300%
5-1-1-1216	ORCHESTRA	156,017	170,503	170,727	224	.131%
5-1-1-1217	MUSIC THEATER	147,137	164,265	166,126	1,861	1.133%
5-1-1-1218	FINE ARTS GENERAL	31,122	41,184	60,122	18,938	45.984%
5-1-1-1219	FINE ARTS AUDITORIUM	124,712	148,287	155,035	6,748	4.551%
5-1-1-1221	MEDIA COMMUNICATIONS	0	128,799	132,703	3,904	3.031%
5-1-1-1222	LEE LITTLE THEATER	0	0	208,011	208,011	.000%
		-----	-----	-----	-----	-----
	FINE ARTS	[CHRG-CNTR] 1,561,017	1,755,507	2,007,616	252,109	14.361%
CHARGE CENTER 1-14	COMMUNICATIONS					
5-1-1-1412	FOREIGN LANGUAGE	285,638	244,013	268,313	24,300	9.958%
5-1-1-1413	ENGLISH	965,529	1,021,500	1,025,377	3,877	.380%
5-1-1-1416	COMMUNICATION STUDIES	82,883	84,053	88,330	4,277	5.088%
		-----	-----	-----	-----	-----
	COMMUNICATIONS	[CHRG-CNTR] 1,334,050	1,349,566	1,382,020	32,454	2.405%
CHARGE CENTER 1-15	HEALTH PHYSICAL ED					
5-1-1-1511	HPE MEN	368,775	249,765	249,665	-100	-.040%
5-1-1-1512	HPE WOMEN	42,386	10,400	9,300	-1,100	-10.577%
5-1-1-1513	WELLNESS CENTER	251,310	251,386	262,036	10,650	4.237%
5-1-1-1515	SPORTS MEDICINE	252,907	228,078	232,597	4,519	1.981%
		-----	-----	-----	-----	-----
	HEALTH PHYSICAL ED	[CHRG-CNTR] 915,378	739,629	753,598	13,969	1.889%

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BUDGET PREPARATION (2020 - 2021)  
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		2018-2019	2019-2020	2020-2021	CHANGE	CHANGE
CHARGE CENTER 1-16 NURSING						
5-1-1-1611	ADN-NURSING	1,314,863	1,193,213	1,065,353	-127,860	-10.716%
5-1-1-1614	NURSING ASSISTANT	240,682	198,629	99,928	-98,701	-49.691%
5-1-1-1615	EMS	193,782	221,932	305,911	83,979	37.840%
5-1-1-1617	ALLIED HEALTH	206,225	241,388	247,025	5,637	2.335%
		-----	-----	-----	-----	-----
NURSING [CHRG-CNTR]		1,955,552	1,855,162	1,718,217	-136,945	-7.382%
CHARGE CENTER 1-17 SCIENCE AND MATH						
5-1-1-1711	BIOLOGY	588,642	507,899	513,153	5,254	1.034%
5-1-1-1712	CHEMISTRY	267,382	290,789	283,729	-7,060	-2.428%
5-1-1-1713	MATHEMATICS	812,670	827,957	829,183	1,226	.148%
5-1-1-1714	PHYSICS	101,457	95,544	98,732	3,188	3.337%
5-1-1-1715	EARTH AND SPACE SCIENCE	136,734	119,336	119,336	0	.000%
5-1-1-1717	ENGINEERING	69,732	111,854	131,790	19,936	17.823%
		-----	-----	-----	-----	-----
SCIENCE AND MATH [CHRG-CNTR]		1,976,617	1,953,379	1,975,923	22,544	1.154%
CHARGE CENTER 1-18 SOCIAL BEHAVIORAL SCIENCE						
5-1-1-1811	SOCIOLOGY	146,265	233,163	145,933	-87,230	-37.412%
5-1-1-1812	HISTORY/POLITICAL SCIENCE	162,861	134,507	134,661	154	.114%
5-1-1-1813	JUSTICE ADMINISTRATION	120,860	128,081	132,790	4,709	3.677%
5-1-1-1814	EARLY CHILDHOOD EDUCATION	137,719	168,967	168,363	-604	-.357%
5-1-1-1816	PSYCHOLOGY	137,105	136,497	139,754	3,257	2.386%
5-1-1-1817	EDUCATION	124,070	156,482	114,079	-42,403	-27.098%
5-1-1-1818	ANTHROPOLOGY	132,185	96,885	96,635	-250	-.258%
		-----	-----	-----	-----	-----
SOCIAL BEHAVIORAL SCIENCE [CHRG-CNTR]		961,065	1,054,582	932,215	-122,367	-11.603%
CHARGE CENTER 1-19 ITE						
5-1-1-1911	ITE GENERAL	45,604	24,768	27,768	3,000	12.112%
5-1-1-1914	DRAFTING	168,064	289,069	289,069	0	.000%
5-1-1-1915	ITE ELECTRICAL	100,755	104,339	108,348	4,009	3.842%
5-1-1-1917	WELDING	68,259	126,112	128,467	2,355	1.867%
5-1-1-1918	AUTOMOTIVE	172,150	156,013	157,463	1,450	.929%
5-1-1-1923	MACHINE SHOP	66,546	17,151	27,000	9,849	57.425%

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BUDGET PREPARATION (2020 - 2021)  
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
FUND	LOCATION	FUNCTION	EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
			2018-2019	2019-2020	2020-2021		
5	GENERAL UNRESTRICTED						
1	THATCHER CAMPUS						
1	INSTRUCTION						
1-19	ITE						
5-1-1-1934	MEDIA COMMUNICATIONS		139,782	0	0	0	.000%
	ITE	[CHRG-CNTR]	761,160	717,452	738,115	20,663	2.880%
1-21	DEAN OF INSTRUCTION						
5-1-1-2111	DEAN/INSTRUCT/FA,MAT,NUR,SCI		270,764	357,699	358,856	1,157	.323%
5-1-1-2112	DEAN OF INSTRUCTION		269,144	367,785	284,469	-83,316	-22.653%
5-1-1-2113	DEAN OF INSTRUCTION		245,962	325,925	380,504	54,579	16.746%
	DEAN OF INSTRUCTION	[CHRG-CNTR]	785,870	1,051,409	1,023,829	-27,580	-2.623%
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%
1-48	PROFESSIONAL DEVELOPMENT ACTIV						
5-1-1-4811	BUSINESS		2,100	0	0	0	.000%
5-1-1-4812	COMMUNICATIVE ARTS		4,426	0	0	0	.000%
5-1-1-4813	FINE ARTS		7,009	0	0	0	.000%
5-1-1-4814	HPE		600	0	0	0	.000%
5-1-1-4815	ITE		9,215	0	0	0	.000%
5-1-1-4816	SCIENCE		6,364	0	0	0	.000%
5-1-1-4821	MATH		2,000	0	0	0	.000%
5-1-1-4823	NURSING AND ALLIED HEALTH		11,692	0	0	0	.000%
	PROFESSIONAL DEVELOPMENT ACTIV	[CHRG-CNTR]	43,406	0	0	0	.000%
	INSTRUCTION	[FUNCTION]	11,735,497	13,461,276	13,598,020	136,744	1.016%
2	ACADEMIC SUPPORT						
2-26	LEARNING RESOURCES						
5-1-2-2611	LIBRARY		470,530	510,159	545,877	35,718	7.001%
5-1-2-2613	MEDIA CENTER		5,613	0	0	0	.000%

RUN DATE 04/07/2020 09:12

BUDGET PREPARATION (2020 - 2021)  
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
FUND	LOCATION	FUNCTION	EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
			2018-2019	2019-2020	2020-2021		
5	GENERAL UNRESTRICTED						
1	THATCHER CAMPUS						
2	ACADEMIC SUPPORT						
2-26	LEARNING RESOURCES						
2	ACADEMIC SUPPORT						
5-1-2-2614	CENTER FOR TEACHING/LEARNING		85,581	102,989	87,364	-15,625	-15.172%
	LEARNING RESOURCES	[CHRG-CNTR]	561,724	613,148	633,241	20,093	3.277%
2-48	PROFESSIONAL DEVELOPMENT ACTIV						
5-1-2-4811	LIBRARY		6,000	0	0	0	.000%
	PROFESSIONAL DEVELOPMENT ACTIV	[CHRG-CNTR]	6,000	0	0	0	.000%
	ACADEMIC SUPPORT	[FUNCTION]	567,724	613,148	633,241	20,093	3.277%
3	ADMINISTRATION						
3-44	TRANSPORATION						
5-1-3-4411	TRANSPORTATION		24,489	0	0	0	.000%
	TRANSPORATION	[CHRG-CNTR]	24,489	0	0	0	.000%
3-45	CAMPUS SECURITY						
5-1-3-4511	CAMPUS SECURITY		274,406	336,995	353,546	16,551	4.911%
	CAMPUS SECURITY	[CHRG-CNTR]	274,406	336,995	353,546	16,551	4.911%
	ADMINISTRATION	[FUNCTION]	298,895	336,995	353,546	16,551	4.911%
4	STUDENT SERVICES						
4-49	DEAN OF STUDENTS						
5-1-4-4911	DEAN OF STUDENTS		235,623	247,788	248,480	692	.279%
5-1-4-4912	HOUSING OFFICE		147,071	210,892	212,017	1,125	.533%
	DEAN OF STUDENTS	[CHRG-CNTR]	382,694	458,680	460,497	1,817	.396%



RUN DATE 04/07/2020 09:12

BUDGET PREPARATION (2020 - 2021)  
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			2018-2019	2019-2020	2020-2021		
CHARGE CENTER 4-51 FINANCIAL AID							
5-1-4-5111	FINANCIAL AID		464,252	796,783	803,191	6,408	.804%
	FINANCIAL AID	[CHRG-CNTR]	464,252	796,783	803,191	6,408	.804%
CHARGE CENTER 4-52	COUNSELING GUIDANCE						
5-1-4-5211	COUNSELING GUIDANCE		606,593	646,681	675,304	28,623	4.426%
5-1-4-5212	GEN VOC COUNSELING		112,923	132,401	163,679	31,278	23.624%
5-1-4-5213	STUDENT LEARNING CENTER		206,461	206,061	206,061	0	.000%
	COUNSELING GUIDANCE	[CHRG-CNTR]	925,977	985,143	1,045,044	59,901	6.080%
CHARGE CENTER 4-54	ADMISSIONS AND SCHOLARSHIPS						
5-1-4-5411	ADMISSIONS AND SCHOLARSHIPS		304,634	314,246	402,573	88,327	28.108%
	ADMISSIONS AND SCHOLARSHIPS	[CHRG-CNTR]	304,634	314,246	402,573	88,327	28.108%
CHARGE CENTER 4-61	INTRAMURALS						
5-1-4-6111	INTRAMURALS		4,534	36,932	75,433	38,501	104.248%
5-1-4-6112	E-GAMING		0	0	20,300	20,300	.000%
	INTRAMURALS	[CHRG-CNTR]	4,534	36,932	95,733	58,801	159.214%
CHARGE CENTER 4-62	ATHLETICS						
5-1-4-6211	ATHLETIC DIRECTOR		260,551	356,217	367,159	10,942	3.072%
5-1-4-6212	MENS FOOTBALL		343,449	0	0	0	.000%
5-1-4-6213	MENS BASKETBALL		150,136	158,635	168,984	10,349	6.524%
5-1-4-6214	MENS BASEBALL		142,590	134,160	161,678	27,518	20.511%
5-1-4-6215	ATHLETIC TRAINING		302,063	346,889	334,223	-12,666	-3.651%
5-1-4-6216	WOMENS BASKETBALL		140,309	168,652	181,925	13,273	7.870%
5-1-4-6217	WOMENS ATHLETICS		4,245	5,296	1,728	-3,568	-67.372%
5-1-4-6218	WOMENS VOLLEYBALL		104,770	134,886	139,256	4,370	3.240%
5-1-4-6219	WOMENS SOFTBALL		116,214	129,847	141,907	12,060	9.288%
5-1-4-6221	MENS GOLF		66,040	69,094	77,830	8,736	12.644%

RUN DATE 04/07/2020 09:12

BUDGET PREPARATION (2020 - 2021)  
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	4	STUDENT SERVICES		2018-2019	2019-2020	2020-2021	CHANGE	CHANGE
CHARGE CENTER	4-62	ATHLETICS						
FUNCTION	4	STUDENT SERVICES						
5-1-4-6224		WOMENS TENNIS		42,988	50,734	58,890	8,156	16.076%
5-1-4-6225		CHEERLEADERS		41,054	33,401	28,880	-4,521	-13.536%
				-----	-----	-----	-----	-----
		ATHLETICS	[CHRG-CNTR]	1,714,409	1,587,811	1,662,460	74,649	4.701%
		STUDENT SERVICES	[FUNCTION]	3,796,500	4,179,595	4,469,498	289,903	6.936%
FUNCTION	5	PLANT OPERATIONS						
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE						
5-1-5-6311		PLANT OPERATIONS		15,985	0	0	0	.000%
5-1-5-6312		MAINTENANCE		2,515,811	3,007,169	2,849,273	-157,896	-5.251%
5-1-5-6313		UTILITIES		826,685	845,500	865,000	19,500	2.306%
				-----	-----	-----	-----	-----
		OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	3,358,481	3,852,669	3,714,273	-138,396	-3.592%
		PLANT OPERATIONS	[FUNCTION]	3,358,481	3,852,669	3,714,273	-138,396	-3.592%
FUNCTION	8	CONTINGENCY						
CHARGE CENTER	8-81	CONTINGENCY						
5-1-8-8111		CONTINGENCY		0	1,750,000	1,750,000	0	.000%
				-----	-----	-----	-----	-----
		CONTINGENCY	[CHRG-CNTR]	0	1,750,000	1,750,000	0	.000%
		CONTINGENCY	[FUNCTION]	0	1,750,000	1,750,000	0	.000%
		THATCHER CAMPUS	LOCATION	19,757,097	24,193,683	24,518,578	324,895	1.343%

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BUDGET PREPARATION (2020 - 2021)  
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
FUND	LOCATION	FUNCTION	EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
			2018-2019	2019-2020	2020-2021	CHANGE	CHANGE
5	GENERAL UNRESTRICTED						
2	GILA PUEBLO CAMPUS						
1	INSTRUCTION						
1-11	BUSINESS						
5-2-1-1111	GENERAL BUSINESS		0	9,076	250	-8,826	-97.245%
5-2-1-1113	COMPUTERS		7,362	43,892	8,467	-35,425	-80.709%
5-2-1-1115	BUSINESS ADMINISTRATION		363	2,187	0	-2,187	-100.000%
5-2-1-1116	SECRY OFFICE SERV		0	1,093	0	-1,093	-100.000%
5-2-1-1117	COSMETOLOGY		70,551	72,372	103,718	31,346	43.312%
			-----	-----	-----	-----	-----
	BUSINESS	[CHRG-CNTR]	78,276	128,620	112,435	-16,185	-12.584%
1-12	FINE ARTS						
5-2-1-1211	ART		43,765	73,268	53,230	-20,038	-27.349%
			-----	-----	-----	-----	-----
	FINE ARTS	[CHRG-CNTR]	43,765	73,268	53,230	-20,038	-27.349%
1-14	COMMUNICATIONS						
5-2-1-1413	ENGLISH		43,165	42,477	42,485	8	.019%
			-----	-----	-----	-----	-----
	COMMUNICATIONS	[CHRG-CNTR]	43,165	42,477	42,485	8	.019%
1-15	HEALTH PHYSICAL ED						
5-2-1-1513	WELLNESS CENTER		112,653	120,484	165,612	45,128	37.456%
			-----	-----	-----	-----	-----
	HEALTH PHYSICAL ED	[CHRG-CNTR]	112,653	120,484	165,612	45,128	37.456%
1-16	NURSING						
5-2-1-1611	ADN-NURSING		57,160	71,319	92,274	20,955	29.382%
5-2-1-1612	EMT		33,560	12,087	39,164	27,077	224.018%
5-2-1-1614	NURSING ASSISTANT		133,958	135,766	148,151	12,385	9.122%
5-2-1-1617	ALLIED HEALTH		180,284	147,276	153,515	6,239	4.236%
			-----	-----	-----	-----	-----
	NURSING	[CHRG-CNTR]	404,962	366,448	433,104	66,656	18.190%

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BUDGET PREPARATION (2020 - 2021)  
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			2018-2019	2019-2020	2020-2021	CHANGE	CHANGE
CHARGE CENTER 1-17 SCIENCE AND MATH							
5-2-1-1711	BIOLOGY		113,946	92,104	100,778	8,674	9.418%
5-2-1-1712	CHEMISTRY		0	0	1,000	1,000	.000%
5-2-1-1713	MATHEMATICS		179,798	180,551	209,272	28,721	15.907%
			-----	-----	-----	-----	-----
	SCIENCE AND MATH	[CHRG-CNTR]	293,744	272,655	311,050	38,395	14.082%
CHARGE CENTER 1-18	SOCIAL BEHAVIORAL SCIENCE						
5-2-1-1812	HISTORY/POLITICAL SCIENCE		43,193	42,482	51,229	8,747	20.590%
			-----	-----	-----	-----	-----
	SOCIAL BEHAVIORAL SCIENCE	[CHRG-CNTR]	43,193	42,482	51,229	8,747	20.590%
CHARGE CENTER 1-19	ITE						
5-2-1-1911	ITE GENERAL		102,308	130,149	194,180	64,031	49.198%
5-2-1-1915	ITE ELECTRICAL		-500	0	0	0	.000%
5-2-1-1917	WELDING		27,585	39,865	37,051	-2,814	-7.059%
5-2-1-1918	AUTOMOTIVE		0	3,280	0	-3,280	-100.000%
			-----	-----	-----	-----	-----
	ITE	[CHRG-CNTR]	129,393	173,294	231,231	57,937	33.433%
CHARGE CENTER 1-23	GENERAL EDUCATION						
5-2-1-2311	DEAN OF GENERAL EDUCATION		45,563	61,167	48,935	-12,232	-19.998%
5-2-1-2312	OVERLOADS-PT		0	101,471	48,735	-52,736	-51.971%
5-2-1-2314	INSTRUCTION		114,035	131,475	79,098	-52,377	-39.838%
5-2-1-2317	EDUCATION		11,397	8,825	11,433	2,608	29.552%
			-----	-----	-----	-----	-----
	GENERAL EDUCATION	[CHRG-CNTR]	170,995	302,938	188,201	-114,737	-37.875%
CHARGE CENTER 1-26	LEARNING RESOURCES						
5-2-1-2611	LIBRARY		0	0	12,000	12,000	.000%
			-----	-----	-----	-----	-----
	LEARNING RESOURCES	[CHRG-CNTR]	0	0	12,000	12,000	.000%

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BUDGET PREPARATION (2020 - 2021)  
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
FUND	LOCATION	FUNCTION	EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
			2018-2019	2019-2020	2020-2021		
=====							
5	GENERAL UNRESTRICTED						
2	GILA PUEBLO CAMPUS						
1	INSTRUCTION						
1-48	PROFESSIONAL DEVELOPMENT ACTIV						
5-2-1-4818	GILA COUNTY PDA		1,149	1,500	2,000	500	33.333%
			-----	-----	-----	-----	-----
	PROFESSIONAL DEVELOPMENT ACTIV	[CHRG-CNTR]	1,149	1,500	2,000	500	33.333%
	INSTRUCTION	[FUNCTION]	1,321,295	1,524,166	1,602,577	78,411	5.145%
2	ACADEMIC SUPPORT						
2-26	LEARNING RESOURCES						
5-2-2-2611	LIBRARY		24,467	48,853	44,598	-4,255	-8.710%
5-2-2-2612	EQUIPMENT SERVICES		120,540	135,931	141,351	5,420	3.987%
5-2-2-2613	MEDIA CENTER		22,596	17,928	23,451	5,523	30.807%
			-----	-----	-----	-----	-----
	LEARNING RESOURCES	[CHRG-CNTR]	167,603	202,712	209,400	6,688	3.299%
	ACADEMIC SUPPORT	[FUNCTION]	167,603	202,712	209,400	6,688	3.299%
3	ADMINISTRATION						
3-31	DISTRICT GOVERNING BOARD						
5-2-3-3112	GCC GOVERNING BOARD		179	1,000	1,000	0	.000%
			-----	-----	-----	-----	-----
	DISTRICT GOVERNING BOARD	[CHRG-CNTR]	179	1,000	1,000	0	.000%
3-38	GILA DEAN						
5-2-3-3811	DEAN		456,984	525,104	386,088	-139,016	-26.474%
			-----	-----	-----	-----	-----
	GILA DEAN	[CHRG-CNTR]	456,984	525,104	386,088	-139,016	-26.474%
3-39	FISCAL CONTROL						
5-2-3-3911	FISCAL CONTROL		61,531	59,744	59,752	8	.013%
			-----	-----	-----	-----	-----
	FISCAL CONTROL	[CHRG-CNTR]	61,531	59,744	59,752	8	.013%

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BUDGET PREPARATION (2020 - 2021)  
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
FUND	LOCATION	FUNCTION	EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
			2018-2019	2019-2020	2020-2021		
5	GENERAL UNRESTRICTED						
2	GILA PUEBLO CAMPUS						
3	ADMINISTRATION						
3-46	PIO						
5-2-3-4611	PIO / MPR MARKETING		125,997	142,399	147,456	5,057	3.551%
	PIO	[CHRG-CNTR]	125,997	142,399	147,456	5,057	3.551%
3-47	ADMINISTRATION						
5-2-3-4714	REVENUE		28,761	0	0	0	.000%
	ADMINISTRATION	[CHRG-CNTR]	28,761	0	0	0	.000%
4	STUDENT SERVICES						
4-58	PLACEMENT	[FUNCTION]	673,452	728,247	594,296	-133,951	-18.394%
5-2-4-5811	PLACEMENT TESTING		1,797	6,500	2,000	-4,500	-69.231%
	PLACEMENT	[CHRG-CNTR]	1,797	6,500	2,000	-4,500	-69.231%
4-59	REGISTRAR						
5-2-4-5911	RECORDS AND REGISTRATION		147,621	268,879	265,422	-3,457	-1.286%
	REGISTRAR	[CHRG-CNTR]	147,621	268,879	265,422	-3,457	-1.286%
	STUDENT SERVICES	[FUNCTION]	149,418	275,379	267,422	-7,957	-2.889%
5	PLANT OPERATIONS						
5-63	OPERATIONS AND MAINTENANCE						
5-2-5-6311	PLANT OPERATIONS		555,687	595,247	559,451	-35,796	-6.014%
	OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	555,687	595,247	559,451	-35,796	-6.014%
	PLANT OPERATIONS	[FUNCTION]	555,687	595,247	559,451	-35,796	-6.014%

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BUDGET PREPARATION (2020 - 2021)  
CHARGE CENTER SUMMARY

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

=====

	ACTUAL EXPENSE 2018-2019	APPROVED BUDGET 2019-2020	PROPOSED BUDGET 2020-2021	AMT OF CHANGE	P-C OF CHANGE
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	2,867,455	3,450,751	3,383,146	-67,605	-1.959%



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BUDGET PREPARATION (2020 - 2021)  
CHARGE CENTER SUMMARY

FUND 5 GENERAL UNRESTRICTED			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
LOCATION 3 GILA - CONT EDUC			EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
FUNCTION 1 INSTRUCTION			2018-2019	2019-2020	2020-2021		
CHARGE CENTER 1-11 BUSINESS			=====				
5-3-1-1111	GENERAL BUSINESS		0	0	16,600	16,600	.000%
5-3-1-1113	COMPUTERS		6,439	16,867	0	-16,867	-100.000%
5-3-1-1117	COSMETOLOGY		78,419	67,906	136,050	68,144	100.350%
5-3-1-1122	PAYSON BUS ADMIN		221	8,746	0	-8,746	-100.000%
			-----	-----	-----	-----	-----
	BUSINESS	[CHRG-CNTR]	85,079	93,519	152,650	59,131	63.229%
CHARGE CENTER 1-12 FINE ARTS							
5-3-1-1211	ART		0	0	14,800	14,800	.000%
5-3-1-1214	PAYSON ART		70,725	77,970	87,464	9,494	12.176%
			-----	-----	-----	-----	-----
	FINE ARTS	[CHRG-CNTR]	70,725	77,970	102,264	24,294	31.158%
CHARGE CENTER 1-13 CONTINUING EDUCATION							
5-3-1-1312	PAYSON CONT EDUC		100,768	222,173	34,749	-187,424	-84.359%
5-3-1-1316	HAYDEN CONT EDUC		3,304	14,448	0	-14,448	-100.000%
5-3-1-1317	HAYDEN GENERAL BUSINESS		0	1,093	0	-1,093	-100.000%
			-----	-----	-----	-----	-----
	CONTINUING EDUCATION	[CHRG-CNTR]	104,072	237,714	34,749	-202,965	-85.382%
CHARGE CENTER 1-14 COMMUNICATIONS							
5-3-1-1413	ENGLISH		86,045	84,959	113,161	28,202	33.195%
			-----	-----	-----	-----	-----
	COMMUNICATIONS	[CHRG-CNTR]	86,045	84,959	113,161	28,202	33.195%
CHARGE CENTER 1-15 HEALTH PHYSICAL ED							
5-3-1-1513	WELLNESS CENTER		36,335	75,667	98,229	22,562	29.817%
5-3-1-1514	HAYDEN WELLNESS		12,288	20,515	4,000	-16,515	-80.502%
			-----	-----	-----	-----	-----
	HEALTH PHYSICAL ED	[CHRG-CNTR]	48,623	96,182	102,229	6,047	6.287%

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BUDGET PREPARATION (2020 - 2021)  
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		2018-2019	2019-2020	2020-2021	CHANGE	CHANGE
CHARGE CENTER 1-16 NURSING			=====				
5-3-1-1611	ADN-NURSING		150,816	175,141	192,557	17,416	9.944%
5-3-1-1612	EMT		5,470	26,299	51,033	24,734	94.049%
5-3-1-1614	NURSING ASSISTANT		87,216	103,011	113,673	10,662	10.350%
			-----	-----	-----	-----	-----
	NURSING	[CHRG-CNTR]	243,502	304,451	357,263	52,812	17.347%
CHARGE CENTER 1-17 SCIENCE AND MATH							
5-3-1-1711	BIOLOGY		84,832	78,755	78,473	-282	-.358%
5-3-1-1713	MATHEMATICS		85,094	84,743	81,522	-3,221	-3.801%
			-----	-----	-----	-----	-----
	SCIENCE AND MATH	[CHRG-CNTR]	169,926	163,498	159,995	-3,503	-2.143%
CHARGE CENTER 1-18 SOCIAL BEHAVIORAL SCIENCE							
5-3-1-1817	EDUCATION		0	0	22,413	22,413	.000%
			-----	-----	-----	-----	-----
	SOCIAL BEHAVIORAL SCIENCE	[CHRG-CNTR]	0	0	22,413	22,413	.000%
CHARGE CENTER 1-19 ITE							
5-3-1-1911	ITE GENERAL		30,956	112,857	10,933	-101,924	-90.313%
			-----	-----	-----	-----	-----
	ITE	[CHRG-CNTR]	30,956	112,857	10,933	-101,924	-90.313%
CHARGE CENTER 1-23 GENERAL EDUCATION							
5-3-1-2312	OVERLOADS-PT		0	0	34,517	34,517	.000%
5-3-1-2314	INSTRUCTION		27,286	9,562	20,147	10,585	110.699%
5-3-1-2317	EDUCATION		9,420	16,374	15,874	-500	-3.054%
			-----	-----	-----	-----	-----
	GENERAL EDUCATION	[CHRG-CNTR]	36,706	25,936	70,538	44,602	171.969%
	INSTRUCTION	[FUNCTION]	875,634	1,197,086	1,126,195	-70,891	-5.922%

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BUDGET PREPARATION (2020 - 2021)  
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	2	ACADEMIC SUPPORT		2018-2019	2019-2020	2020-2021	CHANGE	CHANGE
CHARGE CENTER	2-26	LEARNING RESOURCES						
5-3-2-2612		EQUIPMENT SERVICES		8,764	42,153	17,823	-24,330	-57.718%
5-3-2-2613		MEDIA CENTER		16,438	29,276	48,074	18,798	64.210%
				-----	-----	-----	-----	-----
		LEARNING RESOURCES	[CHRG-CNTR]	25,202	71,429	65,897	-5,532	-7.745%
		ACADEMIC SUPPORT	[FUNCTION]	25,202	71,429	65,897	-5,532	-7.745%
FUNCTION	3	ADMINISTRATION						
CHARGE CENTER	3-38	GILA DEAN						
5-3-3-3811		DEAN		140,914	205,256	214,202	8,946	4.358%
				-----	-----	-----	-----	-----
		GILA DEAN	[CHRG-CNTR]	140,914	205,256	214,202	8,946	4.358%
CHARGE CENTER	3-56	PAYSON PROGRAMS						
5-3-3-5616		PAYSON ADMINISTRATION		229,141	302,695	331,057	28,362	9.370%
				-----	-----	-----	-----	-----
		PAYSON PROGRAMS	[CHRG-CNTR]	229,141	302,695	331,057	28,362	9.370%
		ADMINISTRATION	[FUNCTION]	370,055	507,951	545,259	37,308	7.345%
FUNCTION	4	STUDENT SERVICES						
CHARGE CENTER	4-58	PLACEMENT						
5-3-4-5811		PLACEMENT TESTING		1,535	16,007	9,747	-6,260	-39.108%
				-----	-----	-----	-----	-----
		PLACEMENT	[CHRG-CNTR]	1,535	16,007	9,747	-6,260	-39.108%
CHARGE CENTER	4-59	REGISTRAR						
5-3-4-5911		RECORDS AND REGISTRATION		57,160	73,284	164,587	91,303	124.588%
				-----	-----	-----	-----	-----
		REGISTRAR	[CHRG-CNTR]	57,160	73,284	164,587	91,303	124.588%
		STUDENT SERVICES	[FUNCTION]	58,695	89,291	174,334	85,043	95.243%

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BUDGET PREPARATION (2020 - 2021)  
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
FUND	LOCATION	FUNCTION	EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
			2018-2019	2019-2020	2020-2021	CHANGE	CHANGE
5	GENERAL UNRESTRICTED						
3	GILA - CONT EDUC						
5	PLANT OPERATIONS						
5-63	OPERATIONS AND MAINTENANCE						
5-3-5-6311	PLANT OPERATIONS		229,883	271,796	459,224	187,428	68.959%
	OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	229,883	271,796	459,224	187,428	68.959%
5-3-5-6511	PLANT OPERATIONS		849	0	0	0	.000%
5-3-5-6512	MAINTENANCE		26,291	35,490	28,554	-6,936	-19.544%
	MAINT/OP -- PAYSON	[CHRG-CNTR]	27,140	35,490	28,554	-6,936	-19.544%
	PLANT OPERATIONS	[FUNCTION]	257,023	307,286	487,778	180,492	58.737%
	GILA - CONT EDUC	LOCATION	1,586,609	2,173,043	2,399,463	226,420	10.419%

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BUDGET PREPARATION (2020 - 2021)  
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
FUND	LOCATION	FUNCTION	EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
			2018-2019	2019-2020	2020-2021		
5	GENERAL UNRESTRICTED						
4	DISTRICT						
3	ADMINISTRATION						
3-31	DISTRICT GOVERNING BOARD						
5-4-3-3111	DISTRICT GOVERNING BOARD		8,628	33,900	33,900	0	.000%
	DISTRICT GOVERNING BOARD	[CHRG-CNTR]	8,628	33,900	33,900	0	.000%
3-33	PRESIDENT'S OFFICE						
5-4-3-3311	PRESIDENT'S OFFICE		317,490	308,972	315,097	6,125	1.982%
5-4-3-3313	GOVERNMENT RELATIONS		154,983	164,907	172,035	7,128	4.322%
	PRESIDENT'S OFFICE	[CHRG-CNTR]	472,473	473,879	487,132	13,253	2.797%
3-34	EXEC SECRETARY POOL						
5-4-3-3411	EXEC SECRETARY POOL		407,447	371,323	375,241	3,918	1.055%
	EXEC SECRETARY POOL	[CHRG-CNTR]	407,447	371,323	375,241	3,918	1.055%
3-35	CHIEF ACADEMIC OFFICER						
5-4-3-3511	VICE PRES ACADEMICS/STUDENTS		365,926	465,525	465,996	471	.101%
	CHIEF ACADEMIC OFFICER	[CHRG-CNTR]	365,926	465,525	465,996	471	.101%
3-36	CHIEF BUSINESS OFFICER						
5-4-3-3611	VICE PRESIDENT OF FINANCE		220,153	220,443	220,443	0	.000%
	CHIEF BUSINESS OFFICER	[CHRG-CNTR]	220,153	220,443	220,443	0	.000%
3-37	CHIEF OPERATIONS OFFICER						
5-4-3-3711	VICE PRESIDENT OF OPERATIONS		207,747	207,894	213,283	5,389	2.592%
	CHIEF OPERATIONS OFFICER	[CHRG-CNTR]	207,747	207,894	213,283	5,389	2.592%

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BUDGET PREPARATION (2020 - 2021)  
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
FUND	5	GENERAL UNRESTRICTED	EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
LOCATION	4	DISTRICT	2018-2019	2019-2020	2020-2021	CHANGE	CHANGE
FUNCTION	3	ADMINISTRATION					
CHARGE CENTER	3-39	FISCAL CONTROL					
5-4-3-3911		FISCAL CONTROL	703,222	836,675	774,591	-62,084	-7.420%
5-4-3-3912		PURCHASING-PROPERTY CONTROL	102,250	104,307	105,931	1,624	1.557%
			-----	-----	-----	-----	-----
		FISCAL CONTROL	[CHRG-CNTR] 805,472	940,982	880,522	-60,460	-6.425%
CHARGE CENTER	3-41	ADMINISTRATIVE SUPPORT					
5-4-3-4111		ADMINISTRATIVE SUPPORT	173,783	297,403	363,675	66,272	22.284%
5-4-3-4112		GRANT PROJECTS	149,300	215,771	222,321	6,550	3.036%
			-----	-----	-----	-----	-----
		ADMINISTRATIVE SUPPORT	[CHRG-CNTR] 323,083	513,174	585,996	72,822	14.191%
CHARGE CENTER	3-42	ADMIN DATA PROCESSING					
5-4-3-4211		ADMIN DATA PROCESSING	1,835,177	2,317,915	2,420,765	102,850	4.437%
			-----	-----	-----	-----	-----
		ADMIN DATA PROCESSING	[CHRG-CNTR] 1,835,177	2,317,915	2,420,765	102,850	4.437%
CHARGE CENTER	3-46	PIO					
5-4-3-4611		PIO / MPR MARKETING	535,865	681,815	764,693	82,878	12.155%
			-----	-----	-----	-----	-----
		PIO	[CHRG-CNTR] 535,865	681,815	764,693	82,878	12.155%
CHARGE CENTER	3-47	ADMINISTRATION					
5-4-3-4711		DISTRICT	379,206	442,206	445,996	3,790	.857%
5-4-3-4712		INSURANCE	222,252	279,000	279,000	0	.000%
5-4-3-4714		REVENUE	4,810	0	0	0	.000%
5-4-3-4716		DISTRICT SERVICE CENTER	164,485	218,340	209,890	-8,450	-3.870%
			-----	-----	-----	-----	-----
		ADMINISTRATION	[CHRG-CNTR] 770,753	939,546	934,886	-4,660	-.496%

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CHARGE CENTER SUMMARY  
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FUND	5	GENERAL UNRESTRICTED	ACTUAL	APPROVED	PROPOSED		
LOCATION	4	DISTRICT	EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	3	ADMINISTRATION	2018-2019	2019-2020	2020-2021	CHANGE	CHANGE
CHARGE CENTER	3-48	PROFESSIONAL DEVELOPMENT ACTIV					
5-4-3-4811	ADMINISTRATION PDA		19,706	0	0	0	.000%
			-----	-----	-----	-----	-----
	PROFESSIONAL DEVELOPMENT ACTIV	[CHRG-CNTR]	19,706	0	0	0	.000%
	ADMINISTRATION	[FUNCTION]	5,972,430	7,166,396	7,382,857	216,461	3.021%
FUNCTION	4	STUDENT SERVICES					
CHARGE CENTER	4-59	REGISTRAR					
5-4-4-5911	RECORDS AND REGISTRATION		568,109	609,251	564,268	-44,983	-7.383%
5-4-4-5912	RESEARCH AND DEVELOPMENT		247,744	210,598	223,490	12,892	6.122%
5-4-4-5914	ACCREDITATION & EFFECTIVENESS		0	113,166	125,811	12,645	11.174%
			-----	-----	-----	-----	-----
	REGISTRAR	[CHRG-CNTR]	815,853	933,015	913,569	-19,446	-2.084%
	STUDENT SERVICES	[FUNCTION]	815,853	933,015	913,569	-19,446	-2.084%
	DISTRICT	LOCATION	6,788,283	8,099,411	8,296,426	197,015	2.432%

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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		2018-2019	2019-2020	2020-2021		
CHARGE CENTER 1-11 BUSINESS						
5-5-1-1111 GENERAL BUSINESS		702,407	126,443	0	-126,443	-100.000%
		-----	-----	-----	-----	-----
BUSINESS	[CHRG-CNTR]	702,407	126,443	0	-126,443	-100.000%
CHARGE CENTER 1-19 ITE						
5-5-1-1929 HVAC-R		206,543	137,159	176,492	39,333	28.677%
5-5-1-1951 HORTICULTURE		0	94,582	94,582	0	.000%
		-----	-----	-----	-----	-----
ITE	[CHRG-CNTR]	206,543	231,741	271,074	39,333	16.973%
CHARGE CENTER 1-22 GENERAL ADMINISTRATION						
5-5-1-2211 GENERAL ADMINISTRATION		178,127	187,747	197,696	9,949	5.299%
		-----	-----	-----	-----	-----
GENERAL ADMINISTRATION	[CHRG-CNTR]	178,127	187,747	197,696	9,949	5.299%
INSTRUCTION	[FUNCTION]	1,087,077	545,931	468,770	-77,161	-14.134%
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	1,087,077	558,931	481,770	-77,161	-13.805%



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CHARGE CENTER SUMMARY

		ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
		EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
		2018-2019	2019-2020	2020-2021		
FUND	5 GENERAL UNRESTRICTED					
LOCATION	6 ASP - SAFFORD					
FUNCTION	1 INSTRUCTION					
CHARGE CENTER	1-19 ITE					
5-6-1-1918	AUTOMOTIVE	194,908	119,764	119,764	0	.000%
5-6-1-1928	CARPENTRY	198,059	125,159	125,159	0	.000%
5-6-1-1929	HVAC-R	204,680	119,764	119,764	0	.000%
5-6-1-1951	HORTICULTURE	0	125,159	125,159	0	.000%
		-----	-----	-----	-----	-----
	ITE	[CHRG-CNTR] 597,647	489,846	489,846	0	.000%
CHARGE CENTER	1-23 GENERAL EDUCATION					
5-6-1-2316	ASP - GLOBE CARPENTRY	43,580	0	0	0	.000%
		-----	-----	-----	-----	-----
	GENERAL EDUCATION	[CHRG-CNTR] 43,580	0	0	0	.000%
	INSTRUCTION	[FUNCTION] 641,227	489,846	489,846	0	.000%
	ASP - SAFFORD	LOCATION 641,227	489,846	489,846	0	.000%

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CHARGE CENTER SUMMARY  
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FUND	5	GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	7	GRAHAM - CONT EDUC		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	1	INSTRUCTION		2018-2019	2019-2020	2020-2021	CHANGE	CHANGE
CHARGE CENTER	1-13	CONTINUING EDUCATION						
5-7-1-1311		CONTINUING EDUCATION		163,357	216,913	186,263	-30,650	-14.130%
5-7-1-1331		DISCOVERY PARK		235,721	267,688	275,429	7,741	2.892%
5-7-1-1332		ADULT EDUCATION		17,243	59,235	0	-59,235	-100.000%
				-----	-----	-----	-----	-----
		CONTINUING EDUCATION	[CHRG-CNTR]	416,321	543,836	461,692	-82,144	-15.105%
		INSTRUCTION	[FUNCTION]	416,321	543,836	461,692	-82,144	-15.105%
FUNCTION	5	PLANT OPERATIONS						
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE						
5-7-5-6312		MAINTENANCE		56,225	56,955	61,655	4,700	8.252%
				-----	-----	-----	-----	-----
		OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	56,225	56,955	61,655	4,700	8.252%
		PLANT OPERATIONS	[FUNCTION]	56,225	56,955	61,655	4,700	8.252%
		GRAHAM - CONT EDUC	LOCATION	472,546	600,791	523,347	-77,444	-12.890%

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CHARGE CENTER SUMMARY  
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FUND	5	GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	8	GREENLEE - CONT EDUC		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	1	INSTRUCTION		2018-2019	2019-2020	2020-2021	CHANGE	CHANGE
CHARGE CENTER	1-13	CONTINUING EDUCATION						
5-8-1-1311		CONTINUING EDUCATION		60,259	85,475	79,572	-5,903	-6.906%
		CONTINUING EDUCATION	[CHRG-CNTR]	60,259	85,475	79,572	-5,903	-6.906%
		INSTRUCTION	[FUNCTION]	60,259	85,475	79,572	-5,903	-6.906%
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	60,259	93,975	88,072	-5,903	-6.281%

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BUDGET PREPARATION (2020 - 2021)  
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		2018-2019	2019-2020	2020-2021	CHANGE	CHANGE
CHARGE CENTER	1-11	BUSINESS						
5-9-1-1111		GENERAL BUSINESS		123,301	109,443	144,941	35,498	32.435%
				-----	-----	-----	-----	-----
		BUSINESS	[CHRG-CNTR]	123,301	109,443	144,941	35,498	32.435%
CHARGE CENTER	1-19	ITE						
5-9-1-1928		CARPENTRY		23,875	0	87,098	87,098	.000%
				-----	-----	-----	-----	-----
		ITE	[CHRG-CNTR]	23,875	0	87,098	87,098	.000%
		INSTRUCTION	[FUNCTION]	147,176	109,443	232,039	122,596	112.018%
		FCI - SAFFORD	LOCATION	147,176	109,443	232,039	122,596	112.018%
		GENERAL UNRESTRICTED	[FUND]	33,407,729	39,769,874	40,412,687	642,813	1.616%

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CHARGE CENTER SUMMARY

FUND 6 UNEXPENDED PLANT FUND		ACTUAL	APPROVED	PROPOSED		
LOCATION 1 THATCHER CAMPUS		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION 1 INSTRUCTION		2018-2019	2019-2020	2020-2021	CHANGE	CHANGE
CHARGE CENTER 1-11 BUSINESS						
6-1-1-1111 GENERAL BUSINESS		0	0	110,040	110,040	.000%
6-1-1-1113 COMPUTERS		10,299	3,000	162,140	159,140	5304.667%
6-1-1-1121 FAMILY/CONSUMER RESOURCES		5,855	4,500	4,500	0	.000%
		-----	-----	-----	-----	-----
BUSINESS	[CHRG-CNTR]	16,154	7,500	276,680	269,180	3589.067%
CHARGE CENTER 1-12 FINE ARTS						
6-1-1-1211 ART		16,532	92,550	22,070	-70,480	-76.153%
6-1-1-1212 CHOIR		3,489	9,400	33,550	24,150	256.915%
6-1-1-1213 THEATRE		10,517	27,000	4,150	-22,850	-84.630%
6-1-1-1215 BAND		11,351	12,500	10,950	-1,550	-12.400%
6-1-1-1216 ORCHESTRA		6,481	23,448	10,200	-13,248	-56.499%
6-1-1-1217 MUSIC THEATER		6,367	38,200	46,091	7,891	20.657%
6-1-1-1218 FINE ARTS GENERAL		0	5,000	2,900	-2,100	-42.000%
6-1-1-1219 FINE ARTS AUDITORIUM		33,496	31,500	131,650	100,150	317.937%
6-1-1-1221 MEDIA COMMUNICATIONS		0	2,000	8,000	6,000	300.000%
6-1-1-1222 LEE LITTLE THEATER		0	0	55,600	55,600	.000%
		-----	-----	-----	-----	-----
FINE ARTS	[CHRG-CNTR]	88,233	241,598	325,161	83,563	34.588%
CHARGE CENTER 1-14 COMMUNICATIONS						
6-1-1-1412 FOREIGN LANGUAGE		2,238	38,300	9,500	-28,800	-75.196%
6-1-1-1413 ENGLISH		12,133	3,375	11,375	8,000	237.037%
6-1-1-1416 COMMUNICATION STUDIES		1,119	0	0	0	.000%
		-----	-----	-----	-----	-----
COMMUNICATIONS	[CHRG-CNTR]	15,490	41,675	20,875	-20,800	-49.910%
CHARGE CENTER 1-15 HEALTH PHYSICAL ED						
6-1-1-1511 HPE MEN		0	0	5,000	5,000	.000%
6-1-1-1512 HPE WOMEN		0	0	5,000	5,000	.000%
6-1-1-1513 WELLNESS CENTER		20,121	10,000	10,000	0	.000%
6-1-1-1515 SPORTS MEDICINE		571	6,000	2,900	-3,100	-51.667%
		-----	-----	-----	-----	-----
HEALTH PHYSICAL ED	[CHRG-CNTR]	20,692	16,000	22,900	6,900	43.125%

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CHARGE CENTER SUMMARY

FUND 6 UNEXPENDED PLANT FUND			ACTUAL	APPROVED	PROPOSED		
LOCATION 1 THATCHER CAMPUS			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION 1 INSTRUCTION			2018-2019	2019-2020	2020-2021	CHANGE	CHANGE
CHARGE CENTER 1-16 NURSING							
6-1-1-1615	EMS		0	15,600	0	-15,600	-100.000%
6-1-1-1617	ALLIED HEALTH		0	3,200	0	-3,200	-100.000%
	NURSING	[CHRG-CNTR]	0	18,800	0	-18,800	-100.000%
CHARGE CENTER 1-17 SCIENCE AND MATH							
6-1-1-1715	EARTH AND SPACE SCIENCE		0	3,875	23,136	19,261	497.058%
	SCIENCE AND MATH	[CHRG-CNTR]	0	3,875	23,136	19,261	497.058%
CHARGE CENTER 1-18 SOCIAL BEHAVIORAL SCIENCE							
6-1-1-1811	SOCIOLOGY		0	1,550	0	-1,550	-100.000%
6-1-1-1812	HISTORY/POLITICAL SCIENCE		0	1,550	0	-1,550	-100.000%
6-1-1-1813	JUSTICE ADMINISTRATION		0	1,850	1,850	0	.000%
6-1-1-1814	EARLY CHILDHOOD EDUCATION		0	3,100	0	-3,100	-100.000%
6-1-1-1816	PSYCHOLOGY		0	2,800	1,250	-1,550	-55.357%
6-1-1-1817	EDUCATION		0	1,550	0	-1,550	-100.000%
6-1-1-1818	ANTHROPOLOGY		0	1,550	0	-1,550	-100.000%
	SOCIAL BEHAVIORAL SCIENCE	[CHRG-CNTR]	0	13,950	3,100	-10,850	-77.778%
CHARGE CENTER 1-21 DEAN OF INSTRUCTION							
6-1-1-2111	DEAN/INSTRUCT/FA,MAT,NUR,SCI		0	2,650	0	-2,650	-100.000%
6-1-1-2112	DEAN OF INSTRUCTION		0	3,100	0	-3,100	-100.000%
6-1-1-2113	DEAN OF INSTRUCTION		0	2,850	0	-2,850	-100.000%
	DEAN OF INSTRUCTION	[CHRG-CNTR]	0	8,600	0	-8,600	-100.000%
	INSTRUCTION	[FUNCTION]	140,569	351,998	671,852	319,854	90.868%
FUNCTION 2 ACADEMIC SUPPORT							
CHARGE CENTER 2-26 LEARNING RESOURCES							
6-1-2-2611	LIBRARY		85,961	50,000	60,000	10,000	20.000%
6-1-2-2614	CENTER FOR TEACHING/LEARNING		6,143	2,880	2,880	0	.000%
	LEARNING RESOURCES	[CHRG-CNTR]	92,104	52,880	62,880	10,000	18.911%
	ACADEMIC SUPPORT	[FUNCTION]	92,104	52,880	62,880	10,000	18.911%

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BUDGET PREPARATION (2020 - 2021)  
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
FUND			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
LOCATION			2018-2019	2019-2020	2020-2021	CHANGE	CHANGE
FUNCTION							
CHARGE CENTER							
6	UNEXPENDED PLANT FUND						
1	THATCHER CAMPUS						
3	ADMINISTRATION						
3-45	CAMPUS SECURITY						
6-1-3-4511	CAMPUS SECURITY		24,450	14,800	31,500	16,700	112.838%
	CAMPUS SECURITY	[CHRG-CNTR]	24,450	14,800	31,500	16,700	112.838%
	ADMINISTRATION	[FUNCTION]	24,450	14,800	31,500	16,700	112.838%
4	STUDENT SERVICES						
4-49	DEAN OF STUDENTS						
6-1-4-4911	DEAN OF STUDENTS		0	2,785	0	-2,785	-100.000%
	DEAN OF STUDENTS	[CHRG-CNTR]	0	2,785	0	-2,785	-100.000%
4-51	FINANCIAL AID						
6-1-4-5111	FINANCIAL AID		8,514	1,500	2,700	1,200	80.000%
	FINANCIAL AID	[CHRG-CNTR]	8,514	1,500	2,700	1,200	80.000%
4-52	COUNSELING GUIDANCE						
6-1-4-5211	COUNSELING GUIDANCE		2,302	13,800	0	-13,800	-100.000%
	COUNSELING GUIDANCE	[CHRG-CNTR]	2,302	13,800	0	-13,800	-100.000%
4-54	ADMISSIONS AND SCHOLARSHIPS						
6-1-4-5411	ADMISSIONS AND SCHOLARSHIPS		0	2,400	0	-2,400	-100.000%
	ADMISSIONS AND SCHOLARSHIPS	[CHRG-CNTR]	0	2,400	0	-2,400	-100.000%
4-61	INTRAMURALS						
6-1-4-6112	E-GAMING		0	0	7,500	7,500	.000%
	INTRAMURALS	[CHRG-CNTR]	0	0	7,500	7,500	.000%

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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			2018-2019	2019-2020	2020-2021	CHANGE	CHANGE
CHARGE CENTER 4-62 ATHLETICS							
6-1-4-6211	ATHLETIC DIRECTOR		27,284	0	15,650	15,650	.000%
6-1-4-6213	MENS BASKETBALL		4,456	0	6,750	6,750	.000%
6-1-4-6214	MENS BASEBALL		5,547	2,500	26,250	23,750	950.000%
6-1-4-6215	ATHLETIC TRAINING		1,694	3,000	3,000	0	.000%
6-1-4-6216	WOMENS BASKETBALL		0	0	8,750	8,750	.000%
6-1-4-6218	WOMENS VOLLEYBALL		0	0	5,750	5,750	.000%
6-1-4-6219	WOMENS SOFTBALL		4,941	5,000	36,250	31,250	625.000%
6-1-4-6221	MENS GOLF		0	0	1,250	1,250	.000%
6-1-4-6224	WOMENS TENNIS		0	3,000	5,750	2,750	91.667%
6-1-4-6225	CHEERLEADERS		1,637	2,500	1,250	-1,250	-50.000%
			-----	-----	-----	-----	-----
	ATHLETICS	[CHRG-CNTR]	45,559	16,000	110,650	94,650	591.563%
	STUDENT SERVICES	[FUNCTION]	56,375	36,485	120,850	84,365	231.232%
FUNCTION	5 PLANT OPERATIONS						
CHARGE CENTER	5-63 OPERATIONS AND MAINTENANCE						
6-1-5-6312	MAINTENANCE		308,377	300,000	447,000	147,000	49.000%
			-----	-----	-----	-----	-----
	OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	308,377	300,000	447,000	147,000	49.000%
	PLANT OPERATIONS	[FUNCTION]	308,377	300,000	447,000	147,000	49.000%
	THATCHER CAMPUS	LOCATION	621,875	756,163	1,334,082	577,919	76.428%



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CHARGE CENTER SUMMARY

		ACTUAL EXPENSE 2018-2019	APPROVED BUDGET 2019-2020	PROPOSED BUDGET 2020-2021	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	94,660	118,000	99,000	-19,000	-16.102%
	BUSINESS	[CHRG-CNTR] 94,660	118,000	99,000	-19,000	-16.102%
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	0	6,000	5,000	-1,000	-16.667%
	HEALTH PHYSICAL ED	[CHRG-CNTR] 0	6,000	5,000	-1,000	-16.667%
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%
CHARGE CENTER	1-19 ITE					
6-2-1-1911	ITE GENERAL	0	4,000	0	-4,000	-100.000%
	ITE	[CHRG-CNTR] 0	4,000	0	-4,000	-100.000%
	INSTRUCTION	[FUNCTION] 94,660	136,000	104,000	-32,000	-23.529%
FUNCTION	3 ADMINISTRATION					
CHARGE CENTER	3-46 PIO					
6-2-3-4611	PIO / MPR MARKETING	3,385	0	3,500	3,500	.000%
	PIO	[CHRG-CNTR] 3,385	0	3,500	3,500	.000%
	ADMINISTRATION	[FUNCTION] 3,385	0	3,500	3,500	.000%

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CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
			2018-2019	2019-2020	2020-2021	CHANGE	CHANGE
			-----	-----	-----	-----	-----
FUND	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	35,670	25,000	45,000	20,000	80.000%
			-----	-----	-----	-----	-----
		OPERATIONS AND MAINTENANCE [CHRG-CNTR]	35,670	25,000	45,000	20,000	80.000%
		PLANT OPERATIONS [FUNCTION]	35,670	25,000	45,000	20,000	80.000%
		GILA PUEBLO CAMPUS LOCATION	133,715	161,000	152,500	-8,500	-5.280%

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CHARGE CENTER SUMMARY  
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FUND	6	UNEXPENDED PLANT FUND		ACTUAL EXPENSE 2018-2019	APPROVED BUDGET 2019-2020	PROPOSED BUDGET 2020-2021	AMT OF CHANGE	P-C OF CHANGE
LOCATION	3	GILA - CONT EDUC						
FUNCTION	1	INSTRUCTION						
CHARGE CENTER	1-11	BUSINESS						
6-3-1-1113		COMPUTERS		60,270	54,000	0	-54,000	-100.000%
6-3-1-1117		COSMETOLOGY		0	0	4,500	4,500	.000%
		BUSINESS	[CHRG-CNTR]	60,270	54,000	4,500	-49,500	-91.667%
CHARGE CENTER	1-15	HEALTH PHYSICAL ED						
6-3-1-1513		WELLNESS CENTER		0	4,000	6,500	2,500	62.500%
		HEALTH PHYSICAL ED	[CHRG-CNTR]	0	4,000	6,500	2,500	62.500%
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%
CHARGE CENTER	1-23	GENERAL EDUCATION						
6-3-1-2314		INSTRUCTION		0	0	55,375	55,375	.000%
		GENERAL EDUCATION	[CHRG-CNTR]	0	0	55,375	55,375	.000%
		INSTRUCTION	[FUNCTION]	60,270	66,000	66,375	375	.568%
FUNCTION	3	ADMINISTRATION						
CHARGE CENTER	3-38	GILA DEAN						
6-3-3-3811		DEAN		0	22,000	22,000	0	.000%
		GILA DEAN	[CHRG-CNTR]	0	22,000	22,000	0	.000%
CHARGE CENTER	3-56	PAYSON PROGRAMS						
6-3-3-5616		PAYSON ADMINISTRATION		0	0	19,850	19,850	.000%
		PAYSON PROGRAMS	[CHRG-CNTR]	0	0	19,850	19,850	.000%
		ADMINISTRATION	[FUNCTION]	0	22,000	41,850	19,850	90.227%

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BUDGET PREPARATION (2020 - 2021)  
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
FUND			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
			2018-2019	2019-2020	2020-2021	CHANGE	CHANGE
6	UNEXPENDED PLANT FUND						
LOCATION	3	GILA - CONT EDUC					
FUNCTION	5	PLANT OPERATIONS					
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE					
6-3-5-6311	PLANT OPERATIONS		6,189	8,000	95,200	87,200	1090.000%
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	OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	6,189	8,000	95,200	87,200	1090.000%
	PLANT OPERATIONS	[FUNCTION]	6,189	8,000	95,200	87,200	1090.000%
	GILA - CONT EDUC	LOCATION	66,459	96,000	203,425	107,425	111.901%

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BUDGET PREPARATION (2020 - 2021)  
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
FUND	LOCATION	FUNCTION	EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
			2018-2019	2019-2020	2020-2021		
6	UNEXPENDED PLANT FUND						
4	DISTRICT						
3	ADMINISTRATION						
3-33	PRESIDENT'S OFFICE						
6-4-3-3313	GOVERNMENT RELATIONS		1,879	0	0	0	.000%
	PRESIDENT'S OFFICE	[CHRG-CNTR]	1,879	0	0	0	.000%
3-35	CHIEF ACADEMIC OFFICER						
6-4-3-3511	VICE PRES ACADEMICS/STUDENTS		0	14,800	0	-14,800	-100.000%
	CHIEF ACADEMIC OFFICER	[CHRG-CNTR]	0	14,800	0	-14,800	-100.000%
3-36	CHIEF BUSINESS OFFICER						
6-4-3-3611	VICE PRESIDENT OF FINANCE		0	300,000	302,500	2,500	.833%
	CHIEF BUSINESS OFFICER	[CHRG-CNTR]	0	300,000	302,500	2,500	.833%
3-39	FISCAL CONTROL						
6-4-3-3911	FISCAL CONTROL		9,115	5,000	4,000	-1,000	-20.000%
	FISCAL CONTROL	[CHRG-CNTR]	9,115	5,000	4,000	-1,000	-20.000%
3-41	ADMINISTRATIVE SUPPORT						
6-4-3-4111	ADMINISTRATIVE SUPPORT		0	0	1,450	1,450	.000%
6-4-3-4112	GRANT PROJECTS		0	0	1,500	1,500	.000%
	ADMINISTRATIVE SUPPORT	[CHRG-CNTR]	0	0	2,950	2,950	.000%
3-42	ADMIN DATA PROCESSING						
6-4-3-4211	ADMIN DATA PROCESSING		170,153	245,000	242,500	-2,500	-1.020%
	ADMIN DATA PROCESSING	[CHRG-CNTR]	170,153	245,000	242,500	-2,500	-1.020%

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BUDGET PREPARATION (2020 - 2021)  
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
			2018-2019	2019-2020	2020-2021	CHANGE	CHANGE
			-----	-----	-----	-----	-----
FUND	6	UNEXPENDED PLANT FUND					
LOCATION	4	DISTRICT					
FUNCTION	3	ADMINISTRATION					
CHARGE CENTER	3-46	PIO					
6-4-3-4611	PIO / MPR MARKETING		7,511	8,500	22,000	13,500	158.824%
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	PIO	[CHRG-CNTR]	7,511	8,500	22,000	13,500	158.824%
CHARGE CENTER	3-47	ADMINISTRATION					
6-4-3-4711	DISTRICT		247,413	3,400,000	3,300,000	-100,000	-2.941%
6-4-3-4716	DISTRICT SERVICE CENTER		0	0	1,450	1,450	.000%
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	ADMINISTRATION	[CHRG-CNTR]	247,413	3,400,000	3,301,450	-98,550	-2.899%
	ADMINISTRATION	[FUNCTION]	436,071	3,973,300	3,875,400	-97,900	-2.464%
FUNCTION	4	STUDENT SERVICES					
CHARGE CENTER	4-59	REGISTRAR					
6-4-4-5911	RECORDS AND REGISTRATION		196	5,000	17,250	12,250	245.000%
6-4-4-5912	RESEARCH AND DEVELOPMENT		3,912	8,400	10,550	2,150	25.595%
6-4-4-5914	ACCREDITATION & EFFECTIVENESS		0	0	1,700	1,700	.000%
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	REGISTRAR	[CHRG-CNTR]	4,108	13,400	29,500	16,100	120.149%
	STUDENT SERVICES	[FUNCTION]	4,108	13,400	29,500	16,100	120.149%
	DISTRICT	LOCATION	440,179	3,986,700	3,904,900	-81,800	-2.052%

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BUDGET PREPARATION (2020 - 2021)  
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		2018-2019	2019-2020	2020-2021	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		0	10,100	33,000	22,900	226.733%
6-7-1-1332	ADULT EDUCATION		0	1,500	0	-1,500	-100.000%
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	CONTINUING EDUCATION	[CHRG-CNTR]	0	16,600	38,000	21,400	128.916%
	INSTRUCTION	[FUNCTION]	0	16,600	38,000	21,400	128.916%
	GRAHAM - CONT EDUC	LOCATION	0	16,600	38,000	21,400	128.916%
	UNEXPENDED PLANT FUND	[FUND]	1,262,228	5,016,463	5,632,907	616,444	12.288%

