



2011-2012 Annual Budget

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT

Governing Board Members

Ladd H. Mullenaux, Chairman

Lois Ann Moody, Secretary

Richard W. Mattice, Member

Dennis Layton, Member

Marrienne Rowley, Member

President

Mark Bryce, J.D.

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GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT

FISCAL YEAR 2011-2012

OFFICIAL FORMS
FOR
COMMUNITY COLLEGE DISTRICT BUDGET

Developed by
State of Arizona
Office of the Auditor General

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT

EASTERN ARIZONA COLLEGE
BUDGET FOR FISCAL YEAR 2011-2012

June 15, 2011
(Date of Public Hearing and Special Board Meeting for Final Adoption)

CERTIFICATE OF ADOPTION

The proposed budget was approved by local Governing Board action and was published as specified by law for presentation to taxpayers of the District for final adoption after the public hearing. This is the Adopted Budget as presented to the District taxpayers and adopted at the Special Board Meeting following the public hearing held on June 15, 2011.


Chairman, Governing Board

June 15, 2011
Date


President

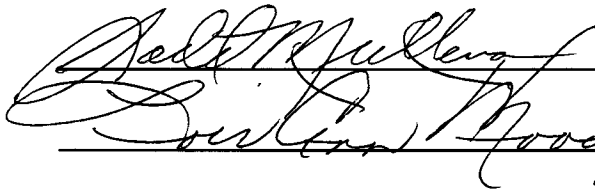
June 15, 2011
Date

DISTRICT GOVERNING BOARD

SIGNATURE

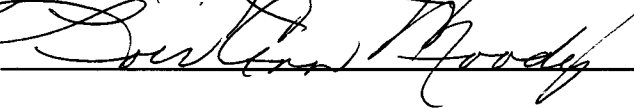
TITLE

EXPIRATION OF TERM



Chairman

01/13 (Mullenaux)



Secretary

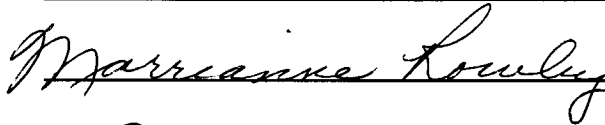
01/15 (Moody)

Member

01/13 (Mattice)

Member

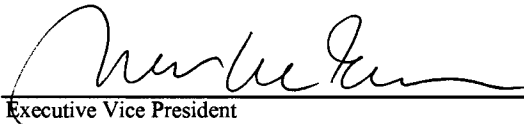
01/15 (Layton)



Member

01/17 (Rowley)

CHIEF FISCAL OFFICER


Executive Vice President

June 15, 2011
Date

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT

PUBLIC BUDGET HEARING

PLACE: Eastern Arizona College
Student Services Building
Governing Board Room
Thatcher, AZ 85552-0769

DATE: Wednesday, June 15, 2011

TIME: 10:00 A.M.

PUBLICATION OF BUDGET HEARING NOTICE

Eastern Arizona Courier
May 29, 2011
June 08, 2011

PUBLICATION OF PROPOSED BUDGET:

District website www.eac.edu
May 29, 2011
Eastern Arizona Courier
June 08, 2010

PUBLICATION OF TRUTH IN TAXATION

HEARING AND NOTICES: Eastern Arizona Courier
May 29, 2011
June 08, 2011

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 \$96,150 or 2.00%. The proposed tax increase will cause Graham County Community College District's primary property taxes on an \$100,000 home to increase from \$210.24 (total taxes that would be owed without the proposed tax increase) to \$214.45 (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 10:00 A.M. on June 15, 2011 (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 2011-2012
SUMMARY OF BUDGET DATA

SCHEDULE A

| | Budget 2010-2011 | Budget 2011-2012 | Increase/(Decrease) From Budget 2010-2011 To Budget 2011-2012 | |
|--|-----------------------|----------------------|---|-----------------|
| | | | Amount | % |
| I. CURRENT GENERAL AND PLANT FUNDS: | | | | |
| A. Expenditures: | | | | |
| Current General Fund | \$33,311,413 | \$35,497,049 | \$2,185,636 | 6.56 % |
| Unexpended Plant Fund | 8,067,339 | 6,690,677 | (1,376,662) | (17.06)% |
| Retirement of Indebtedness Plant Fund | 0 | 0 | 0 | N/A |
| TOTAL | <u>\$41,378,752</u> | <u>\$42,187,726</u> | <u>\$808,974</u> | <u>1.96 %</u> |
| B. Expenditures Per FTSE: | | | | |
| Current General Fund | \$7,486 /FTSE | \$7,244 /FTSE | (\$242)/FTSE | (3.23)% |
| Unexpended Plant Fund | <u>\$1,813 /FTSE</u> | <u>\$1,365 /FTSE</u> | <u>(\$448)/FTSE</u> | <u>(24.71)%</u> |
| FTSE | 4,450 | 4,900 | | |
| II. EXPENDITURE LIMITATIONS: | | | | |
| | FISCAL YEAR 2010-2011 | | <u>\$32,531,527</u> | |
| | FISCAL YEAR 2011-2012 | | <u>\$26,176,636</u> | |
| III. AMOUNT RECEIVED FROM PRIMARY PROPERTY TAXES IN FISCAL YEAR 2010-2011 IN EXCESS OF THE MAXIMUM ALLOWABLE AMOUNT AS CALCULATED PURSUANT TO A.R.S. §42-17051. | | | <u>\$0</u> | |
| IV. MAXIMUM ALLOWABLE PRIMARY PROPERTY TAX LEVY FOR FISCAL YEAR 2011-2012 PURSUANT TO A.R.S. §42-17051. | | | <u>\$4,899,627</u> | |
| V. SUMMARY OF PRIMARY AND SECONDARY PROPERTY TAX LEVIES AND RATES: | | | | |
| | Budget 2010-2011 | Budget 2011-2012 | Increase/(Decrease) From Budget 2010-2011 To Budget 2011-2012 | |
| | | | Amount | % |
| A. Amount Levied: | | | | |
| Primary Tax Levy | \$4,647,670 | \$4,899,627 | \$251,957 | 5.42 % |
| Secondary Tax Levy | 0 | 0 | 0 | |
| TOTAL PROPERTY TAX LEVY | <u>\$4,647,670</u> | <u>\$4,899,627</u> | <u>\$251,957</u> | <u>5.42 %</u> |
| B. Rates Per \$100 Net Assessed Valuation: | | | | |
| Primary Tax Rate | \$2.1373 | \$2.1445 | \$0.0072 | 0.34 % |
| Secondary Tax Rate | 0.0000 | 0.0000 | 0.0000 | |
| TOTAL PROPERTY TAX RATE | <u>\$2.1373</u> | <u>\$2.1445</u> | <u>\$0.0072</u> | <u>0.34 %</u> |

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
BUDGET FOR FISCAL YEAR 2011-2012
CURRENT GENERAL FUND - REVENUES AND OTHER ADDITIONS

SCHEDULE B (1 of 2)

| REVENUES & OTHER ADDITIONS BY SOURCE | Estimated Actual 2010-2011 | Budget 2010-2011 | Budget 2011-2012 | Increase/(Decrease) From Budget 2010-2011 To Budget 2011-2012 | |
|--|-------------------------------|---------------------|---------------------|---|----------------|
| | | | | Amount | % |
| PROPERTY TAXES | | | | | |
| Primary Tax Levy | \$4,647,670 | \$4,647,670 | \$4,899,627 | \$251,957 | 5.42 % |
| Secondary Tax Levy | | | | | |
| Subtotal | 4,647,670 | 4,647,670 | 4,899,627 | 251,957 | 5.42 % |
| STATE APPROPRIATIONS: | | | | | |
| Maintenance Support | 4,243,900 | 4,243,900 | 2,260,000 | (1,983,900) | (46.75)% |
| Equalization | 17,465,400 | 17,465,400 | 19,345,700 | 1,880,300 | 10.77 % |
| Subtotal | \$21,709,300 | \$21,709,300 | \$21,605,700 | (\$103,600) | (0.48)% |
| GIFTS, GRANTS AND CONTRACTS: | | | | | |
| Government Grants and Contracts | 5,247,938 | 5,247,938 | 6,528,367 | 1,280,429 | 24.40 % |
| Indirect Costs Recovered | | 0 | 0 | 0 | N/A |
| Private Gifts, Grants and Contracts | | 0 | 0 | 0 | N/A |
| Subtotal | \$5,247,938 | \$5,247,938 | \$6,528,367 | \$1,280,429 | 24.40 % |
| TUITION, REGISTRATION & STUDENT FEES | | | | | |
| General Tuition | 5,497,760 | 5,497,760 | 7,092,123 | 1,594,363 | 29.00 % |
| Out-of-District Tuition | 975,807 | 975,807 | 1,233,385 | 257,578 | 26.40 % |
| Out-of-State Tuition | 450,000 | 450,000 | 450,000 | 0 | 0.00 % |
| Student Fees | 250,000 | 250,000 | 250,000 | 0 | 0.00 % |
| Tuition and Fee Remissions or Waivers | | 0 | 0 | 0 | N/A |
| Subtotal | \$7,173,567 | \$7,173,567 | \$9,025,508 | \$1,851,941 | 25.82 % |
| OTHER SOURCES | | | | | |
| Investment Income | 50,000 | 50,000 | 50,000 | 0 | 0.00 % |
| Other | 10,000 | 10,000 | 10,000 | 0 | 0.00 % |
| Subtotal | \$60,000 | \$60,000 | \$60,000 | \$0 | 0.00 % |
| Total Revenues And Other Additions | \$38,838,475 | \$38,838,475 | \$42,119,202 | \$3,280,727 | 8.45 % |
| UNRESTRICTED GENERAL FUND BALANCE @ JULY 1, APPLIED TO BUDGET | 17,323,711 | 24,989,750 | 20,173,863 | (4,815,887) | (19.27)% |
| TRANSFERS IN/OUT | | | | | |
| Transfer Out-Tax Levy to Unexpended Plant Fund | 0 | 0 | 0 | 0 | N/A |
| Other Non-mandatory | (10,648,121) | (12,870,577) | (16,002,947) | (3,132,370) | 24.34 % |
| TOTAL AMOUNT AVAILABLE FOR EXPENDITURES | <u>\$45,514,065</u> | <u>\$50,957,648</u> | <u>\$46,290,118</u> | <u>(\$4,667,530)</u> | <u>(9.16)%</u> |

SCHEDULE B (2 of 2)

| | |
|--|---------------------|
| Unrestricted General Fund Balance at July 1, 2011, Applied to Budget | <u>\$20,173,863</u> |
|--|---------------------|

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
BUDGET FOR FISCAL YEAR 2011-2012
PLANT FUNDS - REVENUES AND OTHER ADDITIONS

SCHEDULE C (1 of 2)

| | | | | Increase/(Decrease) From Budget 2010-2011 To Budget 2011-2012 | |
|--|-------------------------------|---------------------|---------------------|---|--------------|
| | Estimated Actual 2010-2011 | Budget 2010-2011 | Budget 2011-2012 | Amount | % |
| REVENUES & OTHER ADDITIONS BY SOURCE | | | | | |
| UNEXPENDED PLANT FUND | | | | | |
| State Appropriations | | | | | |
| Capital Support | \$0 | \$0 | \$0 | \$0 | N/A |
| Investment Income | 75,000 | 75,000 | 75,000 | 0 | 0.00 % |
| Proceeds from the Sale of Bonds | | | | 0 | |
| Other Revenues and Additions | 10,000 | 10,000 | 10,000 | 0 | 0.00 % |
| Total Revenues And Other Additions | \$85,000 | \$85,000 | \$85,000 | \$0 | 0.00 % |
| RESTRICTED FUND BALANCE @ JULY 1 | 19,161,663 | 5,463,288 | 19,161,163 | 13,697,875 | 250.73 % |
| TRANSFERS IN/OUT | | | | | |
| Non-local revenues to MFP | 6,000,000 | 8,222,456 | 10,965,558 | 2,743,102 | 33.36 % |
| Non-local revenues | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0.00 % |
| 20% State Aid | 0 | 0 | 0 | 0 | N/A |
| Transfer of investment income | 0 | 0 | 0 | 0 | N/A |
| MFP to Auxiliary Fund | 0 | 0 | 0 | 0 | N/A |
| Transfer In-Primary Tax Levy-Unexpended Plant Fund | 0 | 0 | 0 | 0 | N/A |
| Less: Amounts accumulated for future capital acquisitions | (16,591,393) | (7,703,405) | (25,521,044) | (17,817,639) | 231.30 % |
| TOTAL AMOUNT AVAILABLE FOR EXPENDITURES - UNEXPENDED PLANT FUND | \$10,655,270 | \$8,067,339 | \$6,690,677 | (\$1,376,662) | (17.06)% |
| RETIREMENT OF INDEBTEDNESS PLANT FUND | | | | | |
| Sources for payment of principal and interest on general obligation bonds | | | | | |
| Secondary Tax Levy | \$0 | \$0 | \$0 | \$0 | N/A |
| Other (Identify) | 0 | 0 | 0 | 0 | N/A |
| | 0 | 0 | 0 | 0 | N/A |
| | 0 | 0 | 0 | 0 | N/A |
| Total Revenues and Other Additions | \$0 | \$0 | \$0 | \$0 | N/A |
| FUND BALANCE @ JULY 1 RESTRICTED FOR RETIREMENT OF GENERAL OBLIGATION BONDS | 0 | 0 | 0 | 0 | N/A |
| TRANSFERS IN/OUT | | | | | |
| | 0 | 0 | 0 | 0 | N/A |
| Less: Amounts restricted for future debt service requirements | 0 | 0 | 0 | 0 | N/A |
| TOTAL AMOUNT AVAILABLE FOR RETIREMENT OF GENERAL OBLIGATION BONDS | \$0 | \$0 | \$0 | \$0 | N/A |

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
BUDGET FOR FISCAL YEAR 2011-2012
PLANT FUNDS - REVENUES AND OTHER ADDITIONS

SCHEDULE C (2 of 2)

| | Estimated Actual 2010-2011 | Budget 2010-2011 | Budget 2011-2012 | Increase/(Decrease) From Budget 2010-2011 To Budget 2011-2012 | |
|--|-------------------------------|---------------------|---------------------|---|---------|
| | | | | Amount | % |
| Sources for payment of principal and interest on revenue bonds | | | | | |
| Other (Identify) | 0 | 0 | 0 | 0 | N/A |
| | 0 | 0 | 0 | 0 | N/A |
| Total Revenues and Other Additions | \$0 | \$0 | \$0 | \$0 | N/A |
| FUND BALANCE @ JULY 1 RESTRICTED FOR RETIREMENT OF REVENUE BONDS | 0 | 0 | 0 | 0 | N/A |
| TRANSFERS IN/OUT | | | | | |
| Auxiliary Fund Transfers | 0 | 0 | 0 | 0 | N/A |
| | 0 | 0 | 0 | 0 | N/A |
| Less: Amounts restricted for future debt service requirements | 0 | 0 | 0 | 0 | N/A |
| TOTAL AMOUNT AVAILABLE FOR RETIREMENT OF REVENUE BONDS | \$0 | \$0 | \$0 | \$0 | N/A |
| Sources for payment of principal and interest on other long-term debt (Identify) | 0 | 0 | 0 | 0 | N/A |
| | 0 | 0 | 0 | 0 | N/A |
| Total Revenues and Other Additions | \$0 | \$0 | \$0 | \$0 | N/A |
| FUND BALANCE @ JULY 1 RESTRICTED FOR RETIREMENT OF OTHER LONG-TERM DEBT | 0 | 0 | 0 | 0 | N/A |
| TRANSFERS IN/OUT | | | | | |
| | 0 | 0 | 0 | 0 | N/A |
| | 0 | 0 | 0 | 0 | N/A |
| Less: Amounts restricted for future debt service requirements | 0 | 0 | 0 | 0 | N/A |
| TOTAL AMOUNT AVAILABLE FOR RETIREMENT OF OTHER LONG-TERM DEBT | \$0 | \$0 | \$0 | \$0 | N/A |
| TOTAL AMOUNT AVAILABLE FOR EXPENDITURES - RETIREMENT OF INDEBTEDNESS PLANT FUND | \$0 | \$0 | \$0 | \$0 | N/A |

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
BUDGET FOR FISCAL YEAR 2011-2012
CURRENT GENERAL FUND AND PLANT FUNDS - EXPENDITURES AND OTHER DEDUCTIONS

SCHEDULE D

| | | | | Increase/(Decrease) From Budget 2010-2011 To Budget 2011-2012 | |
|---|---------------------|---------------------|---------------|---|--|
| Estimated Actual 2010-2011 | Budget 2010-2011 | Budget 2011-2012 | Amount | % | |
| CURRENT GENERAL FUND | | | | | |
| Instruction | \$15,114,073 | \$16,231,634 | \$1,117,561 | 7.39 % | |
| Public Service | 0 | 0 | 0 | N/A | |
| Academic Support | 718,466 | 755,632 | 37,166 | 5.17 % | |
| Student Services | 4,709,204 | 5,041,560 | 332,356 | 7.06 % | |
| Institutional Support (Administration) | 6,783,276 | 7,344,691 | 561,415 | 8.28 % | |
| Operation and Maintenance of Plant | 4,209,894 | 4,347,032 | 137,138 | 3.26 % | |
| Scholarships | 0 | 0 | 0 | N/A | |
| Contingency | 1,776,500 | 1,776,500 | 0 | 0.00 % | |
| TOTAL EXPENDITURES AND OTHER DEDUCTIONS OF CURRENT GENERAL FUND | | | | | |
| \$33,311,413 | \$33,311,413 | \$35,497,049 | \$2,185,636 | 6.56 % | |
| PLANT FUNDS: | | | | | |
| UNEXPENDED PLANT FUND | | | | | |
| Land | \$2,000 | \$7,000 | \$5,000 | 250.00 % | |
| Buildings | 5,417,802 | 3,791,080 | (1,626,722) | (30.03) % | |
| Improvements Other Than Buildings | 77,450 | 111,100 | 33,650 | 43.45 % | |
| Equipment | 2,519,087 | 2,732,497 | 213,410 | 8.47 % | |
| Library Books | 51,000 | 49,000 | (2,000) | (3.92) % | |
| Museum and Art Collections | 0 | 0 | 0 | N/A | |
| Construction in Progress | 0 | 0 | 0 | N/A | |
| Contingency | 0 | 0 | 0 | N/A | |
| Retirement of Indebtedness - Capital Leases and Installment Purchases | 0 | 0 | 0 | N/A | |
| Interest on Indebtedness - Capital Leases and Installment Purchases | 0 | 0 | 0 | N/A | |
| TOTAL EXPENDITURES AND OTHER DEDUCTIONS OF UNEXPENDED PLANT FUND | | | | | |
| \$8,067,339 | \$8,067,339 | \$6,690,677 | (\$1,376,662) | (17.06) % | |
| RETIREMENT OF INDEBTEDNESS PLANT FUND | | | | | |
| Retirement of Indebtedness-General Obligation Bonds | \$0 | \$0 | \$0 | N/A | |
| Interest on Indebtedness-General Obligation Bonds | 0 | 0 | 0 | N/A | |
| Retirement of Indebtedness-Revenue Bonds | 0 | 0 | 0 | N/A | |
| Interest on Indebtedness-Revenue Bonds | 0 | 0 | 0 | N/A | |
| TOTAL EXPENDITURES AND OTHER DEDUCTIONS OF RETIREMENT OF INDEBTEDNESS PLANT FUND | | | | | |
| \$0 | \$0 | \$0 | \$0 | N/A | |

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
BUDGET FOR FISCAL YEAR 2011-2012
CURRENT AUXILIARY ENTERPRISES FUND - REVENUES AND OTHER ADDITIONS

SCHEDULE E

| | | | | Increase/(Decrease) From Budget 2010-2011 To Budget 2011-2012 | |
|---|-------------------------------|---------------------|---------------------|---|---------------|
| | Estimated Actual 2010-2011 | Budget 2010-2011 | Budget 2011-2012 | Amount | % |
| <u>REVENUES & OTHER ADDITIONS BY SOURCE</u> | | | | | |
| TUITION, REGISTRATION AND STUDENT FEES | | | | | |
| General Tuition | \$0 | \$0 | \$0 | \$0 | N/A |
| Out-of-District Tuition | 0 | 0 | 0 | 0 | N/A |
| Out-of-State Tuition | 0 | 0 | 0 | 0 | N/A |
| Student Fees | 0 | 0 | 0 | 0 | N/A |
| Fee Remissions or Waivers | 0 | 0 | 0 | 0 | N/A |
| Subtotal | \$0 | \$0 | \$0 | \$0 | N/A |
| SALES AND SERVICES | | | | | |
| Bookstore Sales | 0 | 0 | 0 | 0 | N/A |
| Food Services Sales | 900,000 | 900,000 | 900,000 | 0 | 0.00 % |
| Dormitory Rentals | 730,000 | 730,000 | 730,000 | 0 | 0.00 % |
| Intercollegiate Athletics | 0 | 0 | 0 | 0 | N/A |
| Parking Fees or Permits | 0 | 0 | 0 | 0 | N/A |
| Other Sales and Services | 76,500 | 76,500 | 76,500 | 0 | 0.00 % |
| Subtotal | \$1,706,500 | \$1,706,500 | \$1,706,500 | \$0 | 0.00 % |
| OTHER REVENUES AND ADDITIONS | | | | | |
| Grants and Contracts | 0 | 0 | 0 | 0 | N/A |
| Investment Income | 17,210 | 17,210 | 17,210 | 0 | 0.00 % |
| Other (Identify) | 0 | 0 | 0 | 0 | N/A |
| Subtotal | \$17,210 | \$17,210 | \$17,210 | \$0 | 0.00 % |
| Total Revenues And Other Additions | \$1,723,710 | \$1,723,710 | \$1,723,710 | \$0 | 0.00 % |
| UNRESTRICTED BALANCE @ JULY 1 | 3,361,648 | 1,833,912 | 1,726,973 | (106,939) | (5.83)% |
| TRANSFERS IN/OUT | | | | | |
| Non-Mandatory Transfer | 2,800,000 | 2,566,378 | 2,948,317 | 381,939 | 14.88 % |
| Non-Mandatory Transfers-MFP | 0 | 0 | 0 | 0 | N/A |
| Amounts accumulated for MFP projects | 0 | (1,399,000) | (1,399,000) | 0 | 0.00 % |
| ----- | | 0 | 0 | 0 | N/A |
| TOTAL AMOUNT AVAILABLE FOR EXPENDITURES | \$7,885,358 | \$4,725,000 | \$5,000,000 | \$275,000 | 5.82 % |

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
BUDGET FOR FISCAL YEAR 2011-2012
CURRENT RESTRICTED FUND - REVENUES AND OTHER ADDITIONS

SCHEDULE F

| | | | | Increase/(Decrease) From Budget 2010-2011 To Budget 2011-2012 | |
|---|-------------------------------|---------------------|---------------------|---|----------------|
| | Estimated Actual 2010-2011 | Budget 2010-2011 | Budget 2011-2012 | Amount | % |
| REVENUES & OTHER ADDITIONS BY SOURCE | | | | | |
| GIFTS, GRANTS, AND CONTRACTS | | | | | |
| Federal Grants and Contracts | \$8,300,000 | \$6,750,000 | \$11,250,000 | \$4,500,000 | 66.67 % |
| State Grants and Contracts | 0 | 0 | 0 | 0 | N/A |
| Local Government Grants and Contracts | 0 | 0 | 0 | 0 | N/A |
| Private Gifts, Grants and Contracts | 300,000 | 300,000 | 300,000 | 0 | 0.00 % |
| Subtotal | \$8,600,000 | \$7,050,000 | \$11,550,000 | \$4,500,000 | 63.83 % |
| OTHER REVENUES AND ADDITIONS | | | | | |
| Investment Income | 0 | 0 | 0 | 0 | N/A |
| State Shared Sales Tax | 430,000 | 450,000 | 450,000 | 0 | 0.00 % |
| Other | 0 | 0 | 0 | 0 | N/A |
| Subtotal | \$430,000 | \$450,000 | \$450,000 | \$0 | 0.00 % |
| Total Revenues And Other Additions | \$9,030,000 | \$7,500,000 | \$12,000,000 | \$4,500,000 | 60.00 % |
| RESTRICTED FUND BALANCE @ JULY 1 | 0 | 0 | 0 | 0 | N/A |
| TRANSFERS IN/OUT | | | | | |
| SSIG Transfer | 30,000 | 30,000 | 30,000 | 0 | 0.00 % |
| Non-Mandatory Transfers | 24,072 | 24,072 | 24,072 | 0 | 0.00 % |
| Financial Aid Transfer | 0 | 0 | 0 | 0 | N/A |
| TOTAL AMOUNT AVAILABLE FOR EXPENDITURES | \$9,084,072 | \$7,554,072 | \$12,054,072 | \$4,500,000 | 59.57 % |

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT

EASTERN ARIZONA COLLEGE

BUDGET FOR FISCAL YEAR 2011-2012

SCHEDULE G

CURRENT AUXILIARY ENTERPRISES AND CURRENT RESTRICTED FUNDS - EXPENDITURES AND OTHER DEDUCTIONS

| | Estimated Actual 2010-2011 | Budget 2010-2011 | Budget 2011-2012 | Increase/(Decrease) From Budget 2010-2011 To Budget 2011-2012 | |
|---|-------------------------------|---------------------|---------------------|---|----------------|
| | | | | Amount | % |
| CURRENT AUXILIARY ENTERPRISES FUND | | | | | |
| Bookstore | \$0 | \$0 | \$0 | \$0 | N/A |
| Food Services | 800,000 | 1,591,000 | 1,616,000 | 25,000 | 1.57 % |
| Dormitories | 535,000 | 1,106,500 | 1,156,500 | 50,000 | 4.52 % |
| Intercollegiate Athletics | 0 | 0 | 0 | 0 | N/A |
| Other designated programs | 1,200,000 | 172,451 | 4,356 | (168,095) | (97.47)% |
| Scholarships | 2,100,000 | 1,855,049 | 2,223,144 | 368,095 | 19.84 % |
| TOTAL EXPENDITURES AND OTHER DEDUCTIONS OF CURRENT AUXILIARY ENTERPRISES FUND..... | \$4,635,000 | \$4,725,000 | \$5,000,000 | \$275,000 | 5.82 % |
| CURRENT RESTRICTED FUND | | | | | |
| Instruction | | 244,903 | 451,743 | 206,840 | 84.46 % |
| Public Service | | 0 | 0 | 0 | N/A |
| Academic Support | | 0 | | 0 | N/A |
| Student Services | | 2,397,586 | 3,827,915 | 1,430,329 | 59.66 % |
| Institutional Support (Administration) | | 781,006 | 890,342 | 109,336 | 14.00 % |
| Operation and Maintenance of Plant | | 0 | 0 | 0 | N/A |
| Scholarships | | 4,076,505 | 6,830,000 | 2,753,495 | 67.55 % |
| TOTAL EXPENDITURES AND OTHER DEDUCTIONS OF CURRENT RESTRICTED FUND..... | \$9,000,000 | \$7,500,000 | \$12,000,000 | \$4,500,000 | 60.00 % |

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
2011-2012 PRIMARY TAX LEVY LIMIT WORKSHEET
2011 LEVY LIMIT (A.R.S. §42-17051)

SCHEDULE H

Section A: 2010 Maximum Levy and Escaped Tax Dollars

| | | |
|-----|---|-----------|
| A.1 | 2010 Maximum Allowable Primary Tax Levy | 4,647,670 |
| A.2 | Line A.1 multiplied by 1.02 | 4,740,623 |

Section B: 2011 Net Assessed Value of All Property Subject to Taxation in 2009

| | | | |
|-----|---------------------------------|-------------|-------------|
| B.1 | Centrally Assessed | 44,934,827 | |
| B.2 | Locally Assessed Real | 163,531,458 | |
| B.3 | Locally Assessed Personal | 12,596,921 | |
| B.4 | Total of B.1 through B.3 equals | | 221,063,206 |
| B.5 | B.4 divided by 100 equals | | 2,210,632 |

Section C: 2011 Net Assessed Values

| | | | |
|-----|---------------------------------|-------------|-------------|
| C.1 | Centrally Assessed | 47,988,757 | |
| C.2 | Locally Assessed Real | 167,888,426 | |
| C.3 | Locally Assessed Personal | 12,596,921 | |
| C.4 | Total of C.1 through C.3 equals | | 228,474,104 |
| C.5 | C.4 divided by 100 equals | | 2,284,741 |

Section D: 2011 Levy Limit Calculation

| | | | |
|-----|---|-----------|-----------|
| D.1 | Enter Line A.2 | 4,740,623 | |
| D.2 | Enter Line B.5 | 2,210,632 | |
| D.3 | Divide D.1 by D.2 and enter result | | 2.1445 |
| D.4 | Enter Line C.5 | | 2,284,741 |
| D.5 | Multiply D.4 by D.3 and enter result | | 4,899,627 |
| 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 2009 ALLOWABLE LEVY | | 4,899,627 |

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, 2012

SCHEDULE I

| Description | Current Funds | | Plant Funds | | | TOTAL |
|---|---------------|-------------|--------------|-------------|----------------------------|--------------|
| | Unrestricted | | Restricted | Unexpended | Retirement of Indebtedness | |
| | General | Auxiliary | | | | |
| A. Total Budgeted expenditures | \$35,497,049 | \$5,000,000 | \$12,000,000 | \$6,690,677 | | \$59,187,726 |
| B. Less exclusions claimed: | | | | | | |
| Bond proceeds | | | | | | 0 |
| Debt service requirements on bonded indebtedness | | | | | | 0 |
| Proceeds from other long-term obligations | | | | | | 0 |
| Debt service requirements on other long-term obligations | | | | | | 0 |
| Dividends, interest, and gains on sale of securities | 50,000 | 75,000 | | 75,000 | | 200,000 |
| Grants and aid from the federal government | | | 11,250,000 | | | 11,250,000 |
| Grants, aid, contributions, or gifts from a private agency, organization, or individual, except amounts received in lieu of taxes | | | 300,000 | | | 300,000 |
| Amounts received from the state for the purchase of land and the purchase or construction of buildings or improvements | | | | 0 | | 0 |
| Interfund transactions | (15,613,875) | 2,648,317 | | 12,965,558 | | 0 |
| Amounts accumulated for the purchase of land, and the purchase or construction of buildings or improvements | | | | | | 0 |
| Contracts with other political subdivisions | 6,528,367 | | | | | 6,528,367 |
| Tuition and fees | 9,025,508 | | | | | 9,025,508 |
| Property taxes received from voter-approved overrides | | | | | | 0 |
| Refunds, reimbursements, and other recoveries | | | | | | 0 |
| Monies received under A.R.S. §15-1472 | | | 450,000 | | | 450,000 |
| Negative balance adjustment | | | | (6,349,881) | 0 | (6,349,881) |
| Prior years carryforward | 9,330,413 | 2,276,683 | | | 0 | 11,607,096 |
| Total exclusions claimed | 9,320,413 | 5,000,000 | 12,000,000 | 6,690,677 | 0 | 33,011,090 |
| C. Budgeted expenditures subject to the expenditure limitation (If an individual fund type amount is negative, reduce exclusions claimed to net to zero.) | \$26,176,636 | \$0 | \$0 | \$0 | \$0 | \$26,176,636 |
| D. Expenditure Limitation Fiscal Year 2010-2011 | | | | | | \$26,176,636 |

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
SUPPLEMENTARY BUDGET DATA 2011-2012**

SCHEDULE J

| | Actual * 2010-2011 | Proposed 2011-2012 | Increase/ (Decrease) From 2010-2011 To 2011-2012 |
|--|-----------------------|-----------------------|---|
| <u>I. ENROLLMENT DATA AND RELATED COSTS</u> | | | |
| A. Headcount (Duplicated) | 15,791 | 17,388 | 10.11 % |
| B. FTSE | 4,450 | 4,900 | 10.11 % |
| C. Operational Cost/FTSE | \$7,086 | \$7,244 | 2.23 % |
| D. Operational State Aid/FTSE | \$954 | \$461 | (51.68)% |
| E. Line D divided by line C | 13.46% | 6.36% | (52.75)% |
| <u>II. SALARY & STAFFING DATA</u> | | | |
| A. Faculty, Teaching: | | | |
| 1. Full-time FTE | 99 | 100 | 1.01 % |
| 2. Part-time FTE | 106 | 105 | (0.94)% |
| B. Administrative FTE | 13 | 13 | 0.00 % |
| C. Support Personnel FTE | 143 | 143 | 0.00 % |
| TOTAL FTE | 361 | 361 | 0.00 % |

D. Estimated Student/Faculty Ratio

24 to 1

(Note: Assumption is that a full-time faculty instructor teaches 15 credit hours per semester. On that assumption, please estimate for FY2012 the ratio for D.)

III. SALARY ADJUSTMENTS FOR 2011-2012

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

A. Teaching Faculty __1.85_% B. Administrative __1.38_% C. Support Personnel __1.19_% D. Institutional Average __1.54_%

* To more accurately estimate FY2011 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 2011-2012
AUXILIARY ENTERPRISE REVENUE SUMMARY

Schedule K (1 of 2)

| DEPARTMENT | DESCRIPTION | CODE | FY2011 | FY2012 |
|------------------------|-----------------------------------|----------------|--------------------|--------------------|
| 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 | 325,000 | 350,000 |
| | 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>\$1,119,500</u> | <u>\$1,144,500</u> |
| EAC Activities Center | Cash Balance Forward | 2-1-6-6715-411 | 50,000 | 50,000 |
| | Auxiliary Sales-Taxable | 2-1-6-6715-461 | 1,000 | 1,000 |
| | Miscellaneous Income-Follett | 2-1-6-6715-495 | 65,000 | 65,000 |
| | Rental Income | 2-1-6-6715-499 | 10,500 | 10,500 |
| | Non-Mandatory Transfers-Intrafund | 2-1-6-6715-927 | 85,000 | 85,000 |
| | Non-Mandatory Transfers-Interfund | 2-1-6-6715-911 | 300,000 | 300,000 |
| | Reserve for Future Expenditures | 2-1-6-6715-498 | (40,000) | (40,000) |
| | | | <u>\$471,500</u> | <u>\$471,500</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 | 290,000 | 290,000 |
| | Non-Mandatory Transfers-MFP | 2-1-6-6721-911 | | |
| | Non-Mandatory Transfers-Intrafund | 2-1-6-6721-927 | | 0 |
| | Reserve for Future Expenditures | 2-1-6-6721-498 | (30,000) | (30,000) |
| | | | <u>\$310,000</u> | <u>\$310,000</u> |
| EAC Nellie Lee Hall | Cash Balance Forward | 2-1-6-6722-411 | 5,000 | 5,000 |
| | Auxiliary Sales-Non-Taxable | 2-1-6-6722-462 | 90,000 | 90,000 |
| | Non-Mandatory Transfers-MFP | 2-1-6-6722-911 | | |
| | Non-Mandatory Transfers-Intrafund | 2-1-6-6722-927 | 55,000 | 55,000 |
| | | | <u>\$150,000</u> | <u>\$150,000</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 2011-2012
AUXILIARY ENTERPRISE REVENUE SUMMARY

Schedule K (2 of 2)

| DEPARTMENT | DESCRIPTION | CODE | FY2011 | FY2012 |
|--|--------------------------------------|----------------|--------------------|--------------------|
| EAC Residence Towers | Cash Balance Forward | 2-1-6-6724-411 | 600,000 | 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) |
| | | | <u>\$646,500</u> | <u>\$696,500</u> |
| EAC Interest, Fees, Misc. | Cash Balance Forward | 2-4-3-4711-411 | 803,912 | 621,973 |
| | 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 | 190,000 | 200,000 |
| | EAC Foundation/Alumni Transfer In | 2-4-3-4711-919 | 221,329 | 225,173 |
| | Reserve for Future Expenditures | 2-4-3-4711-498 | (1,060,000) | (1,060,000) |
| | | | <u>\$172,451</u> | <u>\$4,356</u> |
| Scholarships | | | | |
| Graham | Non-Mandatory Transfers-Scholarships | 2-1-7-7511-912 | 1,838,329 | 1,945,544 |
| Gila | Non-Mandatory Transfers-Scholarships | 2-2-7-7511-912 | 0 | 260,000 |
| Greenlee | Non-Mandatory Transfers-Scholarships | 2-8-7-7511-912 | 16,720 | 17,600 |
| | | | <u>\$1,855,049</u> | <u>\$2,223,144</u> |
| GRAND TOTAL-AUXILIARY ENTERPRISE FUNDS | | | <u>\$4,725,000</u> | <u>\$5,000,000</u> |

SUMMARY

| | | | |
|-----------------------------------|-----|-------------|-------------|
| Cash Balance Forward | 411 | 1,833,912 | 1,726,973 |
| Private Grants and Contracts | 453 | 0 | 0 |
| Auxiliary Sales-Taxable | 461 | 1,000 | 1,000 |
| Auxiliary Sales-Non-Taxable | 462 | 1,630,000 | 1,630,000 |
| 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 | 10,500 | 10,500 |
| Non-Mandatory Transfers-MFP | 911 | 0 | 0 |
| Non-Mandatory Transfers | 912 | 1,855,049 | 2,223,144 |
| Associated Students Transfer In | 918 | 190,000 | 200,000 |
| EAC Foundation/Alumni Transfer In | 919 | 221,329 | 225,173 |
| Non-Mandatory Transfers-Interfund | 911 | 300,000 | 300,000 |

| | | | |
|-----------------------------------|-----|--------------------|--------------------|
| Non-Mandatory Transfers-Intrafund | 927 | 0 | 0 |
| | | <u>\$4,725,000</u> | <u>\$5,000,000</u> |

FY2011-2012
GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
TAX SUPPORTED BUDGET SUMMARY

Schedule L

| ANTICIPATED REVENUES | | | ANTICIPATED EXPENDITURES | | |
|--|---------------------|---------------|--|---------------------|---------------|
| Current General Fund | Amount | % | Current General Fund | Amount | % |
| Primary Tax Levy | 4,899,627 | 10.59 | Salaries & Wages | 18,972,687 | 53.45 |
| Equalization aid in lieu of taxes | 19,345,700 | 41.79 | Employee Benefits | 7,175,948 | 20.22 |
| State Aid | 2,260,000 | 4.88 | Contractual Services | 1,323,486 | 3.73 |
| General Tuition | 7,092,123 | 15.32 | Supplies, Materials & Parts | 2,913,551 | 8.21 |
| Out of State Tuition | 450,000 | 0.97 | Current Fixed Charges | 815,081 | 2.30 |
| Out of County Tuition | 1,233,385 | 2.66 | Utilities & Communications | 1,478,375 | 4.16 |
| Investment Earnings | 50,000 | 0.11 | Travel | 1,003,921 | 2.83 |
| Overhead/Indirect Cost Rec | 0 | 0.00 | Miscellaneous/Contingency | 1,814,000 | 5.11 |
| Miscellaneous/Transfers | (9,214,580) | (19.91) | | | |
| Cash Balance Forward | 20,173,863 | 43.58 | | | |
| TOTAL..... | \$46,290,118 | 100.00 | TOTAL..... | \$35,497,049 | 100.01 |
| <u>Unexpended Plant Fund</u> | | | <u>Unexpended Plant Fund</u> | | |
| State Aid | 0 | 0.00 | Equipment | 2,732,497 | 40.84 |
| Investment Earnings | 75,000 | 1.12 | Buildings | 3,791,080 | 56.66 |
| Miscellaneous/Transfers | 12,975,558 | 193.93 | Land | 7,000 | 0.10 |
| Cash Balance Forward | 19,161,163 | 286.39 | Improvements Other Than Bldgs | 111,100 | 1.66 |
| Amts for Future Acquisitions | (25,521,044) | (381.44) | Library Books | 49,000 | 0.73 |
| TOTAL..... | \$6,690,677 | 100.00 | TOTAL..... | \$6,690,677 | 99.99 |
| <u>Retirement of Indebtedness Fund</u> | | | <u>Retirement of Indebtedness Fund</u> | | |
| Secondary Tax Levy | 0 | | Retirement of Debt - Current yr | 0 | |
| Investment Earnings | 0 | | Interest on Debt - Current yr | 0 | |
| Miscellaneous/Transfers | 0 | | | | |
| Cash Balance Forward | 0 | | | | |
| Amts Restr for Future Require | 0 | | | | |
| TOTAL..... | \$0 | | TOTAL..... | \$0 | |
| TOTAL BUDGET..... | \$52,980,795 | | TOTAL BUDGET..... | \$42,187,726 | |

GRAHAM COUNTY ASSESSED VALUATION HISTORY

Schedule M

| | Fiscal Year | Assessed Valuation | Amount of Change | Percent Change | EAC FTSE | Average AV per FTSE |
|--------|-------------|-----------------------|---------------------|-------------------|----------|------------------------|
| FY1993 | Primary | \$59,681,813 | (\$866,138) | (1.43) | 2,708 | \$22,039 |
| FY1994 | Primary | \$60,702,570 | \$1,020,757 | 1.71 | 2,368 | \$25,635 |
| FY1995 | Primary | \$62,780,975 | \$2,078,405 | 3.42 | 2,383 | \$26,345 |
| FY1996 | Primary | \$66,084,400 | \$3,303,425 | 5.26 | 2,450 | \$26,973 |
| FY1997 | Primary | \$67,597,341 | \$1,512,941 | 2.29 | 2,607 | \$25,929 |
| FY1998 | Primary | \$73,089,776 | \$5,492,435 | 8.13 | 2,636 | \$27,728 |
| FY1999 | Primary | \$73,558,677 | \$468,901 | 0.64 | 2,889 | \$25,462 |
| FY2000 | Primary | \$79,270,429 | \$5,711,752 | 7.76 | 3,042 | \$26,060 |
| FY2001 | Primary | \$87,843,540 | \$8,573,111 | 10.82 | 3,191 | \$27,529 |
| FY2002 | Primary | \$91,847,206 | \$4,003,666 | 4.56 | 3,357 | \$27,360 |
| FY2003 | Primary | \$96,969,355 | \$5,122,149 | 5.58 | 2,426 | \$39,971 |
| FY2004 | Primary | \$100,580,910 | \$3,611,555 | 3.72 | 2,551 | \$39,428 |
| FY2005 | Primary | \$101,932,721 | \$1,351,811 | 1.34 | 2,504 | \$40,708 |
| FY2006 | Primary | \$106,584,939 | \$4,652,218 | 4.56 | 3,028 | \$35,200 |
| FY2007 | Primary | \$116,346,474 | \$9,761,535 | 9.16 | 3,154 | \$36,889 |
| FY2008 | Primary | \$135,117,570 | \$18,771,096 | 16.13 | 3,088 | \$43,756 |
| FY2009 | Primary | \$175,053,028 | \$39,935,458 | 29.56 | 3,717 | \$47,095 |
| FY2010 | Primary | \$221,874,583 | \$46,821,555 | 26.75 | 4,066 | \$54,568 |
| FY2011 | Primary | \$217,455,207 | (\$4,419,376) | (1.99) | 4,450 | \$48,866 * |
| FY2012 | Primary | \$228,474,104 | \$11,018,897 | 5.07 | 4,900 | \$46,627 * |

* Estimated

GCCCD TAX LEVY/RATE HISTORY

Schedule N

| Fiscal Year | | Assessed Valuation | Local Tax Rate | Tax Levy | FTSE | Tax Levy per FTSE |
|-------------|---------|-----------------------|-------------------|-------------|-------|----------------------|
| FY1993 | Primary | \$59,681,813 | \$1.77 | \$1,055,532 | 2,708 | \$390 |
| FY1994 | Primary | \$60,702,570 | \$1.83 | \$1,110,918 | 2,368 | \$469 |
| FY1995 | Primary | \$62,780,975 | \$1.83 | \$1,148,955 | 2,383 | \$482 |
| FY1996 | Primary | \$66,084,400 | \$1.84 | \$1,212,847 | 2,450 | \$495 |
| FY1997 | Primary | \$67,597,341 | \$1.88 | \$1,269,680 | 2,607 | \$487 |
| FY1998 | Primary | \$73,089,776 | \$1.91 | \$1,397,258 | 2,636 | \$530 |
| FY1999 | Primary | \$73,558,677 | \$1.91 | \$1,406,221 | 2,889 | \$487 |
| FY2000 | Primary | \$79,270,429 | \$1.98 | \$1,572,725 | 3,042 | \$517 |
| FY2001 | Primary | \$87,843,540 | \$1.93 | \$1,695,643 | 3,191 | \$531 |
| FY2002 | Primary | \$91,847,206 | \$1.95 | \$1,788,541 | 3,357 | \$533 |
| FY2003 | Primary | \$96,969,355 | \$1.98 | \$1,916,115 | 2,426 | \$790 |
| FY2004 | Primary | \$100,580,910 | \$2.00 | \$2,012,724 | 2,551 | \$789 |
| FY2005 | Primary | \$101,932,721 | \$2.07 | \$2,109,803 | 2,504 | \$843 |
| FY2006 | Primary | \$106,584,939 | \$2.07 | \$2,206,095 | 3,028 | \$729 |
| FY2007 | Primary | \$116,346,474 | \$2.07 | \$2,408,140 | 3,154 | \$764 |
| FY2008 | Primary | \$135,117,570 | \$2.00 | \$2,706,810 | 3,088 | \$877 |
| FY2009 | Primary | \$175,053,028 | \$1.88 | \$3,295,898 | 3,717 | \$887 |
| FY2010 | Primary | \$221,874,583 | \$1.80 | \$3,987,087 | 4,066 | \$981 |
| FY2011 | Primary | \$217,455,207 | \$2.14 | \$4,647,670 | 4,450 | \$1,044 * |
| FY2012 | Primary | \$228,474,104 | \$2.14 | \$4,899,627 | 4,900 | \$1,000 * |

* Estimated

GCCCD GENERAL UNRESTRICTED FUND
EXPENDITURES PER FTSE HISTORY

Schedule O

| Fiscal Year | FTSE | General Unrestricted Fund Expenditures | Cost per FTSE | Percent Change |
|----------------|---------|---|------------------|-------------------|
| FY1993 | 2,708 | \$10,368,114 | \$3,829 | #REF! |
| FY1994 | 2,368 | \$10,139,801 | \$4,282 | 11.83 % |
| FY1995 | 2,383 | \$10,426,231 | \$4,375 | 2.17 % |
| FY1996 | 2,450 | \$11,262,658 | \$4,597 | 5.07 % |
| FY1997 | 2,607 | \$11,529,874 | \$4,423 | (3.79)% |
| FY1998 | 2,636 | \$12,625,278 | \$4,790 | 8.30 % |
| FY1999 | 2,889 | \$13,400,124 | \$4,638 | (3.17)% |
| FY2000 | 3,042 | \$14,334,137 | \$4,712 | 1.60 % |
| FY2001 | 3,191 | \$15,398,164 | \$4,825 | 2.40 % |
| FY2002 | 3,357 | \$16,635,908 | \$4,956 | 2.72 % |
| FY2003 | 2,426 | \$14,350,670 | \$5,915 | 19.35 % |
| FY2004 | 2,551 | \$15,126,158 | \$5,930 | 0.25 % |
| FY2005 | 2,504 | \$16,314,861 | \$6,516 | 9.88 % |
| FY2006 | 3,028 | \$20,095,109 | \$6,636 | 1.84 % |
| FY2007 | 3,154 | \$23,209,478 | \$7,359 | 10.90 % |
| FY2008 | 3,088 | \$25,111,924 | \$8,132 | 10.50 % |
| FY2009 | 3,717 | \$26,260,811 | \$7,065 | (14.50)% |
| FY2010 | 4,066 | \$30,767,053 | \$7,567 | 6.17 % |
| FY2011 | 4,450 * | \$31,534,913 | \$7,086 | (6.81)% * |
| FY2012 | 4,900 * | \$33,223,525 | \$6,780 | (4.04)% * |

* Estimated

RUN DATE 04/08/2011 09:14

BUDGET PREPARATION
CHARGE CENTER SUMMARY

| FUND | 5 | GENERAL UNRESTRICTED | | ACTUAL | APPROVED | PROPOSED | | |
|---------------|----------------------------|----------------------|-------------|-----------|-----------|-----------|---------|----------|
| LOCATION | 1 | THATCHER CAMPUS | | EXPENSE | BUDGET | BUDGET | AMT OF | P-C OF |
| FUNCTION | 1 | INSTRUCTION | | 2009-2010 | 2010-2011 | 2011-2012 | CHANGE | CHANGE |
| CHARGE CENTER | 1-11 | BUSINESS | | | | | | |
| 5-1-1-1111 | GENERAL BUSINESS | | | 139,521 | 104,465 | 114,939 | 10,474 | 10.026% |
| 5-1-1-1112 | ADMIN INFORMATION SERVICES | | | 231,840 | 192,978 | 205,049 | 12,071 | 6.255% |
| 5-1-1-1113 | COMPUTERS | | | 410,173 | 480,212 | 503,344 | 23,132 | 4.817% |
| 5-1-1-1114 | SMALL BUSINESS | | | 120,382 | 150,645 | 103,468 | -47,177 | -31.317% |
| 5-1-1-1117 | COSMETOLOGY | | | 262,344 | 351,370 | 353,881 | 2,511 | .715% |
| 5-1-1-1118 | JTPA BUSINESS | | | 10 | 0 | 0 | 0 | .000% |
| 5-1-1-1121 | FAMILY/CONSUMER RESOURCES | | | 38,069 | 7,525 | 8,000 | 475 | 6.312% |
| | | | | ----- | ----- | ----- | ----- | ----- |
| | BUSINESS | | [CHRG-CNTR] | 1,202,339 | 1,287,195 | 1,288,681 | 1,486 | .115% |
| CHARGE CENTER | 1-12 | FINE ARTS | | | | | | |
| 5-1-1-1211 | ART | | | 248,803 | 197,813 | 208,053 | 10,240 | 5.177% |
| 5-1-1-1212 | CHOIR | | | 224,195 | 215,526 | 247,218 | 31,692 | 14.704% |
| 5-1-1-1213 | THEATRE | | | 376,734 | 360,154 | 377,625 | 17,471 | 4.851% |
| 5-1-1-1215 | BAND | | | 152,714 | 145,737 | 162,056 | 16,319 | 11.198% |
| 5-1-1-1216 | ORCHESTRA | | | 119,903 | 125,791 | 129,998 | 4,207 | 3.344% |
| 5-1-1-1217 | MUSIC THEATER | | | 150,307 | 178,128 | 187,616 | 9,488 | 5.327% |
| 5-1-1-1219 | FINE ARTS AUDITORIUM | | | 112,826 | 110,609 | 115,990 | 5,381 | 4.865% |
| | | | | ----- | ----- | ----- | ----- | ----- |
| | FINE ARTS | | [CHRG-CNTR] | 1,385,482 | 1,333,758 | 1,428,556 | 94,798 | 7.108% |
| CHARGE CENTER | 1-14 | COMMUNICATIONS | | | | | | |
| 5-1-1-1412 | FOREIGN LANGUAGE | | | 264,902 | 199,253 | 208,300 | 9,047 | 4.540% |
| 5-1-1-1413 | ENGLISH | | | 1,054,055 | 1,007,875 | 1,122,846 | 114,971 | 11.407% |
| 5-1-1-1416 | SPEECH | | | 110,478 | 155,578 | 119,131 | -36,447 | -23.427% |
| | | | | ----- | ----- | ----- | ----- | ----- |
| | COMMUNICATIONS | | [CHRG-CNTR] | 1,429,435 | 1,362,706 | 1,450,277 | 87,571 | 6.426% |
| CHARGE CENTER | 1-15 | HEALTH PHYSICAL ED | | | | | | |
| 5-1-1-1511 | HPE MEN | | | 341,052 | 262,190 | 282,313 | 20,123 | 7.675% |
| 5-1-1-1512 | HPE WOMEN | | | 106,041 | 9,500 | 11,500 | 2,000 | 21.053% |
| 5-1-1-1513 | WELLNESS CENTER | | | 185,644 | 186,131 | 195,652 | 9,521 | 5.115% |
| 5-1-1-1515 | SPORTS MEDICINE | | | 0 | 0 | 96,295 | 96,295 | .000% |
| | | | | ----- | ----- | ----- | ----- | ----- |
| | HEALTH PHYSICAL ED | | [CHRG-CNTR] | 632,737 | 457,821 | 585,760 | 127,939 | 27.945% |

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

| FUND | 5 | GENERAL UNRESTRICTED | | ACTUAL | APPROVED | PROPOSED | | |
|---------------|-----------------------------|---------------------------|-------------|-----------|-----------|-----------|----------|-----------|
| LOCATION | 1 | THATCHER CAMPUS | | EXPENSE | BUDGET | BUDGET | AMT OF | P-C OF |
| FUNCTION | 1 | INSTRUCTION | | 2009-2010 | 2010-2011 | 2011-2012 | CHANGE | CHANGE |
| CHARGE CENTER | 1-16 | NURSING | | | | | | |
| 5-1-1-1611 | ADN-NURSING | | | 861,376 | 847,733 | 924,464 | 76,731 | 9.051% |
| 5-1-1-1612 | EMT | | | 9,332 | 0 | 0 | 0 | .000% |
| 5-1-1-1614 | NURSING ASSISTANT | | | 301,298 | 228,060 | 288,675 | 60,615 | 26.579% |
| 5-1-1-1615 | EMS | | | 131,279 | 156,158 | 167,241 | 11,083 | 7.097% |
| 5-1-1-1617 | ALLIED HEALTH | | | 172,750 | 122,918 | 122,061 | -857 | -.697% |
| | | | | ----- | ----- | ----- | ----- | ----- |
| | NURSING | | [CHRG-CNTR] | 1,476,035 | 1,354,869 | 1,502,441 | 147,572 | 10.892% |
| CHARGE CENTER | 1-17 | SCIENCE AND MATH | | | | | | |
| 5-1-1-1711 | BIOLOGY | | | 430,139 | 408,732 | 434,497 | 25,765 | 6.304% |
| 5-1-1-1712 | CHEMISTRY | | | 249,319 | 323,668 | 343,274 | 19,606 | 6.057% |
| 5-1-1-1713 | MATHEMATICS | | | 918,058 | 934,015 | 921,012 | -13,003 | -1.392% |
| 5-1-1-1714 | PHYSICS | | | 117,610 | 113,197 | 163,111 | 49,914 | 44.095% |
| 5-1-1-1715 | EARTH AND SPACE SCIENCE | | | 129,494 | 107,099 | 111,962 | 4,863 | 4.541% |
| | | | | ----- | ----- | ----- | ----- | ----- |
| | SCIENCE AND MATH | | [CHRG-CNTR] | 1,844,620 | 1,886,711 | 1,973,856 | 87,145 | 4.619% |
| CHARGE CENTER | 1-18 | SOCIAL BEHAVIORAL SCIENCE | | | | | | |
| 5-1-1-1811 | SOCIOLOGY | | | 108,409 | 112,751 | 121,613 | 8,862 | 7.860% |
| 5-1-1-1812 | HISTORY/POLITICAL SCIENCE | | | 144,538 | 105,883 | 113,969 | 8,086 | 7.637% |
| 5-1-1-1813 | JUSTICE ADMINISTRATION | | | 96,512 | 93,531 | 94,813 | 1,282 | 1.371% |
| 5-1-1-1814 | EARLY CHILDHOOD EDUCATION | | | 107,177 | 101,784 | 105,099 | 3,315 | 3.257% |
| 5-1-1-1816 | PSYCHOLOGY | | | 88,034 | 82,851 | 87,086 | 4,235 | 5.112% |
| 5-1-1-1817 | EDUCATION | | | 78,686 | 83,804 | 89,893 | 6,089 | 7.266% |
| 5-1-1-1818 | ANTHROPOLOGY | | | 82,255 | 79,924 | 83,682 | 3,758 | 4.702% |
| | | | | ----- | ----- | ----- | ----- | ----- |
| | SOCIAL BEHAVIORAL SCIENCE | | [CHRG-CNTR] | 705,611 | 660,528 | 696,155 | 35,627 | 5.394% |
| CHARGE CENTER | 1-19 | ITE | | | | | | |
| 5-1-1-1911 | ITE GENERAL | | | 42,427 | 15,475 | 20,178 | 4,703 | 30.391% |
| 5-1-1-1912 | COOP EDUCATION | | | 0 | 1,194 | 200 | -994 | -83.250% |
| 5-1-1-1914 | DRAFTING | | | 208,870 | 200,696 | 232,692 | 31,996 | 15.943% |
| 5-1-1-1915 | ITE ELECTRICAL | | | 91,441 | 179,151 | 98,742 | -80,409 | -44.883% |
| 5-1-1-1917 | WELDING | | | 13,693 | 104,293 | 22,160 | -82,133 | -78.752% |
| 5-1-1-1918 | AUTOMOTIVE | | | 150,446 | 138,421 | 137,248 | -1,173 | -.847% |
| 5-1-1-1919 | DIESEL | | | 104,218 | 102,070 | 0 | -102,070 | -100.000% |
| 5-1-1-1921 | INDUSTRIAL PLANT TECHNOLOGY | | | 188,665 | 101,780 | 0 | -101,780 | -100.000% |
| 5-1-1-1923 | MACHINE SHOP | | | 122,138 | 114,657 | 123,768 | 9,111 | 7.946% |
| 5-1-1-1934 | MEDIA COMMUNICATIONS | | | 3,870 | 12,427 | 104,735 | 92,308 | 742.802% |
| | | | | ----- | ----- | ----- | ----- | ----- |
| | ITE | | [CHRG-CNTR] | 925,768 | 970,164 | 739,723 | -230,441 | -23.753% |

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

| FUND 5 GENERAL UNRESTRICTED | | | ACTUAL | APPROVED | PROPOSED | AMT OF | P-C OF |
|---|--------------------------------|--|------------|------------|------------|---------|---------|
| LOCATION 1 THATCHER CAMPUS | | | EXPENSE | BUDGET | BUDGET | CHANGE | CHANGE |
| FUNCTION 1 INSTRUCTION | | | 2009-2010 | 2010-2011 | 2011-2012 | | |
| CHARGE CENTER 1-21 DEAN OF INSTRUCTION | | | | | | | |
| 5-1-1-2111 | DEAN/INSTRUCT/SCI,HLTH,BUS,TEC | | 209,221 | 220,317 | 230,553 | 10,236 | 4.646% |
| 5-1-1-2112 | DEAN OF INSTRUCTION | | 183,175 | 224,605 | 232,080 | 7,475 | 3.328% |
| 5-1-1-2113 | DEAN OF INSTRUCTION | | 191,704 | 220,348 | 226,687 | 6,339 | 2.877% |
| DEAN OF INSTRUCTION [CHRG-CNTR] | | | 584,100 | 665,270 | 689,320 | 24,050 | 3.615% |
| CHARGE CENTER 1-23 GENERAL EDUCATION | | | | | | | |
| 5-1-1-2312 | OVERLOADS-PT | | 3,721 | 1,136,282 | 1,670,068 | 533,786 | 46.977% |
| GENERAL EDUCATION [CHRG-CNTR] | | | 3,721 | 1,136,282 | 1,670,068 | 533,786 | 46.977% |
| CHARGE CENTER 1-48 PROFESSIONAL DEVELOPMENT ACTIV | | | | | | | |
| 5-1-1-4811 | BUSINESS | | 8,400 | 0 | 0 | 0 | .000% |
| 5-1-1-4812 | COMMUNICATIVE ARTS | | 2,588 | 0 | 0 | 0 | .000% |
| 5-1-1-4813 | FINE ARTS | | 3,417 | 0 | 0 | 0 | .000% |
| 5-1-1-4814 | HPE | | 480 | 0 | 0 | 0 | .000% |
| 5-1-1-4815 | ITE | | 3,386 | 0 | 0 | 0 | .000% |
| 5-1-1-4816 | SCIENCE | | 5,349 | 0 | 0 | 0 | .000% |
| 5-1-1-4817 | SOCIAL/BEHAVIORAL | | 2,291 | 0 | 0 | 0 | .000% |
| 5-1-1-4821 | MATH | | 1,200 | 0 | 0 | 0 | .000% |
| 5-1-1-4823 | NURSING AND ALLIED HEALTH | | 6,428 | 0 | 0 | 0 | .000% |
| PROFESSIONAL DEVELOPMENT ACTIV [CHRG-CNTR] | | | 33,539 | 0 | 0 | 0 | .000% |
| INSTRUCTION [FUNCTION] | | | 10,223,387 | 11,115,304 | 12,024,837 | 909,533 | 8.183% |
| FUNCTION 2 ACADEMIC SUPPORT | | | | | | | |
| CHARGE CENTER 2-26 LEARNING RESOURCES | | | | | | | |
| 5-1-2-2611 | LIBRARY | | 96,936 | 297,092 | 298,504 | 1,412 | .475% |
| 5-1-2-2613 | MEDIA CENTER | | 27,087 | 89,161 | 94,396 | 5,235 | 5.871% |
| 5-1-2-2614 | CENTER FOR TEACHING/LEARNING | | 38,304 | 132,458 | 137,112 | 4,654 | 3.514% |
| LEARNING RESOURCES [CHRG-CNTR] | | | 162,327 | 518,711 | 530,012 | 11,301 | 2.179% |
| ACADEMIC SUPPORT [FUNCTION] | | | 162,327 | 518,711 | 530,012 | 11,301 | 2.179% |

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

| | | ACTUAL | APPROVED | PROPOSED | AMT OF | P-C OF |
|---------------|---------------------------------|-----------|-----------|-----------|----------|----------|
| | | EXPENSE | BUDGET | BUDGET | CHANGE | CHANGE |
| | | 2009-2010 | 2010-2011 | 2011-2012 | | |
| FUND | 5 GENERAL UNRESTRICTED | | | | | |
| LOCATION | 1 THATCHER CAMPUS | | | | | |
| FUNCTION | 3 ADMINISTRATION | | | | | |
| CHARGE CENTER | 3-44 TRANSPORATION | | | | | |
| 5-1-3-4411 | TRANSPORTATION | 18,992 | 0 | 0 | 0 | .000% |
| | | ----- | ----- | ----- | ----- | ----- |
| | TRANSPORATION [CHRG-CNTR] | 18,992 | 0 | 0 | 0 | .000% |
| CHARGE CENTER | 3-45 CAMPUS SECURITY | | | | | |
| 5-1-3-4511 | CAMPUS SECURITY | 273,764 | 336,561 | 333,466 | -3,095 | -.920% |
| | | ----- | ----- | ----- | ----- | ----- |
| | CAMPUS SECURITY [CHRG-CNTR] | 273,764 | 336,561 | 333,466 | -3,095 | -.920% |
| | ADMINISTRATION [FUNCTION] | 292,756 | 336,561 | 333,466 | -3,095 | -.920% |
| FUNCTION | 4 STUDENT SERVICES | | | | | |
| CHARGE CENTER | 4-49 DEAN OF STUDENTS | | | | | |
| 5-1-4-4911 | DEAN OF STUDENTS | 308,525 | 319,270 | 217,455 | -101,815 | -31.890% |
| 5-1-4-4912 | HOUSING OFFICE | 0 | 0 | 120,377 | 120,377 | .000% |
| | | ----- | ----- | ----- | ----- | ----- |
| | DEAN OF STUDENTS [CHRG-CNTR] | 308,525 | 319,270 | 337,832 | 18,562 | 5.814% |
| CHARGE CENTER | 4-51 FINANCIAL AID | | | | | |
| 5-1-4-5111 | FINANCIAL AID | 233,407 | 645,800 | 672,738 | 26,938 | 4.171% |
| | | ----- | ----- | ----- | ----- | ----- |
| | FINANCIAL AID [CHRG-CNTR] | 233,407 | 645,800 | 672,738 | 26,938 | 4.171% |
| CHARGE CENTER | 4-52 COUNSELING GUIDANCE | | | | | |
| 5-1-4-5211 | COUNSELING GUIDANCE | 465,901 | 478,254 | 457,211 | -21,043 | -4.400% |
| 5-1-4-5212 | GEN VOC COUNSELING | 81,008 | 149,282 | 222,760 | 73,478 | 49.221% |
| 5-1-4-5213 | STUDENT LEARNING CENTER | 0 | 0 | 149,038 | 149,038 | .000% |
| | | ----- | ----- | ----- | ----- | ----- |
| | COUNSELING GUIDANCE [CHRG-CNTR] | 546,909 | 627,536 | 829,009 | 201,473 | 32.105% |

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

| FUND | 5 | GENERAL UNRESTRICTED | | ACTUAL | APPROVED | PROPOSED | | |
|---------------|-----------------------------|-----------------------------|--|------------|------------|------------|-----------|---------|
| LOCATION | 1 | THATCHER CAMPUS | | EXPENSE | BUDGET | BUDGET | AMT OF | P-C OF |
| FUNCTION | 4 | STUDENT SERVICES | | 2009-2010 | 2010-2011 | 2011-2012 | CHANGE | CHANGE |
| CHARGE CENTER | 4-54 | ADMISSIONS AND SCHOLARSHIPS | | | | | | |
| 5-1-4-5411 | ADMISSIONS AND SCHOLARSHIPS | | | 247,170 | 299,543 | 298,125 | -1,418 | -.473% |
| | | | | ----- | ----- | ----- | ----- | ----- |
| | ADMISSIONS AND SCHOLARSHIPS | [CHRG-CNTR] | | 247,170 | 299,543 | 298,125 | -1,418 | -.473% |
| CHARGE CENTER | 4-62 | ATHLETICS | | | | | | |
| 5-1-4-6211 | ATHLETIC DIRECTOR | | | 191,501 | 235,272 | 231,585 | -3,687 | -1.567% |
| 5-1-4-6212 | MENS FOOTBALL | | | 227,703 | 396,409 | 404,606 | 8,197 | 2.068% |
| 5-1-4-6213 | MENS BASKETBALL | | | 102,361 | 168,433 | 174,184 | 5,751 | 3.414% |
| 5-1-4-6214 | MENS BASEBALL | | | 90,058 | 117,973 | 126,787 | 8,814 | 7.471% |
| 5-1-4-6215 | ATHLETIC TRAINING | | | 190,597 | 196,512 | 215,492 | 18,980 | 9.658% |
| 5-1-4-6216 | WOMENS BASKETBALL | | | 68,685 | 111,576 | 144,259 | 32,683 | 29.292% |
| 5-1-4-6217 | WOMENS ATHLETICS | | | 3,086 | 5,262 | 5,254 | -8 | -.152% |
| 5-1-4-6218 | WOMENS VOLLEYBALL | | | 71,365 | 117,101 | 127,622 | 10,521 | 8.985% |
| 5-1-4-6219 | WOMENS SOFTBALL | | | 85,589 | 113,037 | 123,398 | 10,361 | 9.166% |
| 5-1-4-6221 | MENS GOLF | | | 46,718 | 63,407 | 62,055 | -1,352 | -2.132% |
| 5-1-4-6224 | WOMENS TENNIS | | | 28,904 | 39,145 | 47,652 | 8,507 | 21.732% |
| 5-1-4-6225 | CHEERLEADERS | | | 0 | 0 | 23,460 | 23,460 | .000% |
| | | | | ----- | ----- | ----- | ----- | ----- |
| | ATHLETICS | [CHRG-CNTR] | | 1,106,567 | 1,564,127 | 1,686,354 | 122,227 | 7.814% |
| | STUDENT SERVICES | [FUNCTION] | | 2,442,578 | 3,456,276 | 3,824,058 | 367,782 | 10.641% |
| FUNCTION | 5 | PLANT OPERATIONS | | | | | | |
| CHARGE CENTER | 5-63 | OPERATIONS AND MAINTENANCE | | | | | | |
| 5-1-5-6311 | PLANT OPERATIONS | | | 12,585 | 0 | 0 | 0 | .000% |
| 5-1-5-6312 | MAINTENANCE | | | 2,258,608 | 2,702,788 | 2,812,079 | 109,291 | 4.044% |
| 5-1-5-6313 | UTILITIES | | | 693,939 | 830,000 | 795,000 | -35,000 | -4.217% |
| | | | | ----- | ----- | ----- | ----- | ----- |
| | OPERATIONS AND MAINTENANCE | [CHRG-CNTR] | | 2,965,132 | 3,532,788 | 3,607,079 | 74,291 | 2.103% |
| | PLANT OPERATIONS | [FUNCTION] | | 2,965,132 | 3,532,788 | 3,607,079 | 74,291 | 2.103% |
| FUNCTION | 8 | CONTINGENCY | | | | | | |
| CHARGE CENTER | 8-81 | CONTINGENCY | | | | | | |
| 5-1-8-8111 | CONTINGENCY | | | 0 | 1,575,000 | 1,575,000 | 0 | .000% |
| | | | | ----- | ----- | ----- | ----- | ----- |
| | CONTINGENCY | [CHRG-CNTR] | | 0 | 1,575,000 | 1,575,000 | 0 | .000% |
| | CONTINGENCY | [FUNCTION] | | 0 | 1,575,000 | 1,575,000 | 0 | .000% |
| | THATCHER CAMPUS | LOCATION | | 16,086,180 | 20,534,640 | 21,894,452 | 1,359,812 | 6.622% |

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

| FUND | 5 | GENERAL UNRESTRICTED | | ACTUAL | APPROVED | PROPOSED | | |
|---------------|------|-------------------------|-------------|-----------|-----------|-----------|--------|---------|
| LOCATION | 2 | GILA PUEBLO CAMPUS | | EXPENSE | BUDGET | BUDGET | AMT OF | P-C OF |
| FUNCTION | 1 | INSTRUCTION | | 2009-2010 | 2010-2011 | 2011-2012 | CHANGE | CHANGE |
| CHARGE CENTER | 1-11 | BUSINESS | | | | | | |
| 5-2-1-1111 | | GENERAL BUSINESS | | 11,428 | 2,687 | 3,251 | 564 | 20.990% |
| 5-2-1-1113 | | COMPUTERS | | 36,534 | 48,284 | 53,176 | 4,892 | 10.132% |
| 5-2-1-1115 | | BUSINESS ADMINISTRATION | | 366 | 2,693 | 2,826 | 133 | 4.939% |
| 5-2-1-1116 | | SECRY OFFICE SERV | | 159 | 2,093 | 2,226 | 133 | 6.355% |
| 5-2-1-1117 | | COSMETOLOGY | | 53,498 | 63,659 | 67,560 | 3,901 | 6.128% |
| | | | | ----- | ----- | ----- | ----- | ----- |
| | | BUSINESS | [CHRG-CNTR] | 101,985 | 119,416 | 129,039 | 9,623 | 8.058% |
| CHARGE CENTER | 1-12 | FINE ARTS | | | | | | |
| 5-2-1-1211 | | ART | | 144,356 | 140,334 | 153,385 | 13,051 | 9.300% |
| | | | | ----- | ----- | ----- | ----- | ----- |
| | | FINE ARTS | [CHRG-CNTR] | 144,356 | 140,334 | 153,385 | 13,051 | 9.300% |
| CHARGE CENTER | 1-14 | COMMUNICATIONS | | | | | | |
| 5-2-1-1413 | | ENGLISH | | 76,394 | 73,988 | 77,739 | 3,751 | 5.070% |
| | | | | ----- | ----- | ----- | ----- | ----- |
| | | COMMUNICATIONS | [CHRG-CNTR] | 76,394 | 73,988 | 77,739 | 3,751 | 5.070% |
| CHARGE CENTER | 1-15 | HEALTH PHYSICAL ED | | | | | | |
| 5-2-1-1513 | | WELLNESS CENTER | | 107,598 | 129,122 | 173,872 | 44,750 | 34.657% |
| | | | | ----- | ----- | ----- | ----- | ----- |
| | | HEALTH PHYSICAL ED | [CHRG-CNTR] | 107,598 | 129,122 | 173,872 | 44,750 | 34.657% |
| CHARGE CENTER | 1-16 | NURSING | | | | | | |
| 5-2-1-1611 | | ADN-NURSING | | 142,395 | 137,041 | 167,370 | 30,329 | 22.131% |
| 5-2-1-1612 | | EMT | | 139 | 13,374 | 14,495 | 1,121 | 8.382% |
| 5-2-1-1614 | | NURSING ASSISTANT | | 117,182 | 97,918 | 103,539 | 5,621 | 5.741% |
| | | | | ----- | ----- | ----- | ----- | ----- |
| | | NURSING | [CHRG-CNTR] | 259,716 | 248,333 | 285,404 | 37,071 | 14.928% |

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

| FUND 5 GENERAL UNRESTRICTED | | | ACTUAL | APPROVED | PROPOSED | | |
|-------------------------------------|--------------------------------|-------------|-----------|-----------|-----------|---------|-----------|
| LOCATION 2 GILA PUEBLO CAMPUS | | | EXPENSE | BUDGET | BUDGET | AMT OF | P-C OF |
| FUNCTION 1 INSTRUCTION | | | 2009-2010 | 2010-2011 | 2011-2012 | CHANGE | CHANGE |
| CHARGE CENTER 1-17 SCIENCE AND MATH | | | | | | | |
| 5-2-1-1711 | BIOLOGY | | 104,531 | 78,988 | 82,739 | 3,751 | 4.749% |
| 5-2-1-1713 | MATHEMATICS | | 56,529 | 55,664 | 138,614 | 82,950 | 149.019% |
| | SCIENCE AND MATH | [CHRG-CNTR] | ----- | ----- | ----- | ----- | ----- |
| CHARGE CENTER 1-18 | SOCIAL BEHAVIORAL SCIENCE | | 161,060 | 134,652 | 221,353 | 86,701 | 64.389% |
| 5-2-1-1813 | JUSTICE ADMINISTRATION | | 3,046 | 2,187 | 2,451 | 264 | 12.071% |
| | SOCIAL BEHAVIORAL SCIENCE | [CHRG-CNTR] | ----- | ----- | ----- | ----- | ----- |
| CHARGE CENTER 1-19 | ITE | | 3,046 | 2,187 | 2,451 | 264 | 12.071% |
| 5-2-1-1911 | ITE GENERAL | | 71,610 | 30,586 | 33,418 | 2,832 | 9.259% |
| 5-2-1-1915 | ITE ELECTRICAL | | 104,181 | 79,007 | 100,662 | 21,655 | 27.409% |
| 5-2-1-1917 | WELDING | | 9,134 | 9,920 | 19,513 | 9,593 | 96.704% |
| 5-2-1-1918 | AUTOMOTIVE | | 4,309 | 6,280 | 7,174 | 894 | 14.236% |
| 5-2-1-1921 | INDUSTRIAL PLANT TECHNOLOGY | | 99,265 | 79,007 | 0 | -79,007 | -100.000% |
| | ITE | [CHRG-CNTR] | ----- | ----- | ----- | ----- | ----- |
| CHARGE CENTER 1-23 | GENERAL EDUCATION | | 288,499 | 204,800 | 160,767 | -44,033 | -21.500% |
| 5-2-1-2311 | DEAN OF GENERAL EDUCATION | | 90,221 | 41,866 | 37,500 | -4,366 | -10.429% |
| 5-2-1-2314 | INSTRUCTION | | 125,715 | 242,309 | 261,177 | 18,868 | 7.787% |
| 5-2-1-2317 | EDUCATION | | 7,180 | 6,467 | 7,124 | 657 | 10.159% |
| | GENERAL EDUCATION | [CHRG-CNTR] | ----- | ----- | ----- | ----- | ----- |
| CHARGE CENTER 1-48 | PROFESSIONAL DEVELOPMENT ACTIV | | 223,116 | 290,642 | 305,801 | 15,159 | 5.216% |
| 5-2-1-4818 | GILA COUNTY | | 225 | 500 | 600 | 100 | 20.000% |
| | PROFESSIONAL DEVELOPMENT ACTIV | [CHRG-CNTR] | ----- | ----- | ----- | ----- | ----- |
| | INSTRUCTION | [FUNCTION] | 225 | 500 | 600 | 100 | 20.000% |
| | | | 1,365,995 | 1,343,974 | 1,510,411 | 166,437 | 12.384% |

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

| | | | ACTUAL | APPROVED | PROPOSED | | |
|------------|--------------------------|-------------|-----------|-----------|-----------|---------|---------|
| FUND | LOCATION | FUNCTION | EXPENSE | BUDGET | BUDGET | AMT OF | P-C OF |
| | | | 2009-2010 | 2010-2011 | 2011-2012 | CHANGE | CHANGE |
| 5 | GENERAL UNRESTRICTED | | | | | | |
| 2 | GILA PUEBLO CAMPUS | | | | | | |
| 2 | ACADEMIC SUPPORT | | | | | | |
| 2-26 | LEARNING RESOURCES | | | | | | |
| 5-2-2-2611 | LIBRARY | | 54,409 | 51,842 | 56,246 | 4,404 | 8.495% |
| 5-2-2-2612 | EQUIPMENT SERVICES | | 89,413 | 88,018 | 106,804 | 18,786 | 21.343% |
| 5-2-2-2613 | MEDIA CENTER | | 96 | 14,921 | 15,623 | 702 | 4.705% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | LEARNING RESOURCES | [CHRG-CNTR] | 143,918 | 154,781 | 178,673 | 23,892 | 15.436% |
| | ACADEMIC SUPPORT | [FUNCTION] | 143,918 | 154,781 | 178,673 | 23,892 | 15.436% |
| 3 | ADMINISTRATION | | | | | | |
| 3-31 | DISTRICT GOVERNING BOARD | | | | | | |
| 5-2-3-3112 | GCC GOVERNING BOARD | | 76 | 1,500 | 1,500 | 0 | .000% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | DISTRICT GOVERNING BOARD | [CHRG-CNTR] | 76 | 1,500 | 1,500 | 0 | .000% |
| 3-38 | GILA DEAN | | | | | | |
| 5-2-3-3811 | DEAN | | 342,634 | 327,790 | 496,179 | 168,389 | 51.371% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | GILA DEAN | [CHRG-CNTR] | 342,634 | 327,790 | 496,179 | 168,389 | 51.371% |
| 3-39 | FISCAL CONTROL | | | | | | |
| 5-2-3-3911 | FISCAL CONTROL | | 40,056 | 40,515 | 49,337 | 8,822 | 21.775% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | FISCAL CONTROL | [CHRG-CNTR] | 40,056 | 40,515 | 49,337 | 8,822 | 21.775% |
| 3-46 | PIO | | | | | | |
| 5-2-3-4611 | PIO | | 78,312 | 97,161 | 116,930 | 19,769 | 20.347% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | PIO | [CHRG-CNTR] | 78,312 | 97,161 | 116,930 | 19,769 | 20.347% |
| | ADMINISTRATION | [FUNCTION] | 461,078 | 466,966 | 663,946 | 196,980 | 42.183% |

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

| | | | ACTUAL | APPROVED | PROPOSED | AMT OF | P-C OF |
|---------------|------|----------------------------|---------------------|-----------|-----------|---------|----------|
| | | | EXPENSE | BUDGET | BUDGET | CHANGE | CHANGE |
| | | | 2009-2010 | 2010-2011 | 2011-2012 | | |
| FUND | 5 | GENERAL UNRESTRICTED | | | | | |
| LOCATION | 2 | GILA PUEBLO CAMPUS | | | | | |
| FUNCTION | 4 | STUDENT SERVICES | | | | | |
| CHARGE CENTER | 4-51 | FINANCIAL AID | | | | | |
| 5-2-4-5111 | | FINANCIAL AID | 4,545 | 6,930 | 7,025 | 95 | 1.371% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | | FINANCIAL AID | [CHRG-CNTR] 4,545 | 6,930 | 7,025 | 95 | 1.371% |
| CHARGE CENTER | 4-58 | PLACEMENT | | | | | |
| 5-2-4-5811 | | PLACEMENT TESTING | 3,727 | 27,262 | 29,403 | 2,141 | 7.853% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | | PLACEMENT | [CHRG-CNTR] 3,727 | 27,262 | 29,403 | 2,141 | 7.853% |
| CHARGE CENTER | 4-59 | REGISTRAR | | | | | |
| 5-2-4-5911 | | RECORDS AND REGISTRATION | 209,492 | 307,355 | 213,682 | -93,673 | -30.477% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | | REGISTRAR | [CHRG-CNTR] 209,492 | 307,355 | 213,682 | -93,673 | -30.477% |
| | | STUDENT SERVICES | [FUNCTION] 217,764 | 341,547 | 250,110 | -91,437 | -26.771% |
| FUNCTION | 5 | PLANT OPERATIONS | | | | | |
| CHARGE CENTER | 5-63 | OPERATIONS AND MAINTENANCE | | | | | |
| 5-2-5-6311 | | PLANT OPERATIONS | 257,282 | 356,644 | 402,082 | 45,438 | 12.740% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | | OPERATIONS AND MAINTENANCE | [CHRG-CNTR] 257,282 | 356,644 | 402,082 | 45,438 | 12.740% |
| | | PLANT OPERATIONS | [FUNCTION] 257,282 | 356,644 | 402,082 | 45,438 | 12.740% |
| FUNCTION | 8 | CONTINGENCY | | | | | |
| CHARGE CENTER | 8-81 | CONTINGENCY | | | | | |
| 5-2-8-8111 | | CONTINGENCY | 0 | 180,000 | 180,000 | 0 | .000% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | | CONTINGENCY | [CHRG-CNTR] 0 | 180,000 | 180,000 | 0 | .000% |
| | | CONTINGENCY | [FUNCTION] 0 | 180,000 | 180,000 | 0 | .000% |
| | | GILA PUEBLO CAMPUS | LOCATION 2,446,037 | 2,843,912 | 3,185,222 | 341,310 | 12.001% |

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

| FUND | 5 | GENERAL UNRESTRICTED | | ACTUAL | APPROVED | PROPOSED | | |
|---------------|-----------------------------|----------------------|-------------|-----------|-----------|-----------|--------|---------|
| LOCATION | 3 | GILA - CONT EDUC | | EXPENSE | BUDGET | BUDGET | AMT OF | P-C OF |
| FUNCTION | 1 | INSTRUCTION | | 2009-2010 | 2010-2011 | 2011-2012 | CHANGE | CHANGE |
| CHARGE CENTER | 1-11 | BUSINESS | | | | | | |
| 5-3-1-1113 | COMPUTERS | | | 31,976 | 30,087 | 32,922 | 2,835 | 9.423% |
| 5-3-1-1117 | COSMETOLOGY | | | 0 | 10,935 | 12,253 | 1,318 | 12.053% |
| 5-3-1-1122 | PAYSON BUS ADMIN | | | 7,384 | 9,246 | 10,301 | 1,055 | 11.410% |
| | | | | ----- | ----- | ----- | ----- | ----- |
| | BUSINESS | | [CHRG-CNTR] | 39,360 | 50,268 | 55,476 | 5,208 | 10.360% |
| CHARGE CENTER | 1-12 | FINE ARTS | | | | | | |
| 5-3-1-1214 | PAYSON ART | | | 74,540 | 64,132 | 71,376 | 7,244 | 11.295% |
| | | | | ----- | ----- | ----- | ----- | ----- |
| | FINE ARTS | | [CHRG-CNTR] | 74,540 | 64,132 | 71,376 | 7,244 | 11.295% |
| CHARGE CENTER | 1-13 | CONTINUING EDUCATION | | | | | | |
| 5-3-1-1312 | PAYSON CONT EDUC | | | 183,889 | 238,792 | 290,711 | 51,919 | 21.742% |
| 5-3-1-1313 | SAN CARLOS CONT EDUC | | | 176,211 | 162,067 | 174,330 | 12,263 | 7.567% |
| 5-3-1-1314 | SAN CARLOS GENERAL BUSINESS | | | 10,692 | 25,847 | 28,261 | 2,414 | 9.340% |
| 5-3-1-1316 | HAYDEN CONT EDUC | | | 10,957 | 27,808 | 31,477 | 3,669 | 13.194% |
| 5-3-1-1317 | HAYDEN GENERAL BUSINESS | | | 0 | 1,593 | 1,476 | -117 | -7.345% |
| | | | | ----- | ----- | ----- | ----- | ----- |
| | CONTINUING EDUCATION | | [CHRG-CNTR] | 381,749 | 456,107 | 526,255 | 70,148 | 15.380% |
| CHARGE CENTER | 1-14 | COMMUNICATIONS | | | | | | |
| 5-3-1-1413 | ENGLISH | | | 76,618 | 79,838 | 83,911 | 4,073 | 5.102% |
| | | | | ----- | ----- | ----- | ----- | ----- |
| | COMMUNICATIONS | | [CHRG-CNTR] | 76,618 | 79,838 | 83,911 | 4,073 | 5.102% |
| CHARGE CENTER | 1-15 | HEALTH PHYSICAL ED | | | | | | |
| 5-3-1-1513 | WELLNESS CENTER | | | 47,455 | 63,409 | 66,061 | 2,652 | 4.182% |
| 5-3-1-1514 | HAYDEN WELLNESS | | | 7,972 | 29,464 | 30,370 | 906 | 3.075% |
| | | | | ----- | ----- | ----- | ----- | ----- |
| | HEALTH PHYSICAL ED | | [CHRG-CNTR] | 55,427 | 92,873 | 96,431 | 3,558 | 3.831% |

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BUDGET PREPARATION
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 | | 2009-2010 | 2010-2011 | 2011-2012 | | |
| CHARGE CENTER 1-16 NURSING | | | | | | |
| 5-3-1-1611 | ADN-NURSING | 223,961 | 133,205 | 126,813 | -6,392 | -4.799% |
| 5-3-1-1612 | EMT | 9,496 | 30,844 | 29,215 | -1,629 | -5.281% |
| 5-3-1-1614 | NURSING ASSISTANT | 15,267 | 22,600 | 24,575 | 1,975 | 8.739% |
| 5-3-1-1615 | EMS | 0 | 0 | 6,000 | 6,000 | .000% |
| NURSING | | ----- | ----- | ----- | ----- | ----- |
| CHARGE CENTER 1-17 | SCIENCE AND MATH | [CHRG-CNTR] 248,724 | 186,649 | 186,603 | -46 | -.025% |
| 5-3-1-1711 | BIOLOGY | 101,235 | 100,868 | 108,782 | 7,914 | 7.846% |
| 5-3-1-1713 | MATHEMATICS | 25,696 | 5,967 | 6,374 | 407 | 6.821% |
| SCIENCE AND MATH | | ----- | ----- | ----- | ----- | ----- |
| CHARGE CENTER 1-19 | ITE | [CHRG-CNTR] 126,931 | 106,835 | 115,156 | 8,321 | 7.789% |
| 5-3-1-1911 | ITE GENERAL | 6,939 | 94,294 | 99,553 | 5,259 | 5.577% |
| ITE | | ----- | ----- | ----- | ----- | ----- |
| CHARGE CENTER 1-23 | GENERAL EDUCATION | [CHRG-CNTR] 6,939 | 94,294 | 99,553 | 5,259 | 5.577% |
| 5-3-1-2314 | INSTRUCTION | 3,766 | 13,500 | 8,500 | -5,000 | -37.037% |
| 5-3-1-2317 | EDUCATION | 12,415 | 11,434 | 12,748 | 1,314 | 11.492% |
| 5-3-1-2324 | SAN CARLOS INSTRUCTION | 3,146 | 38,500 | 22,500 | -16,000 | -41.558% |
| GENERAL EDUCATION | | ----- | ----- | ----- | ----- | ----- |
| FUNCTION 2 | ACADEMIC SUPPORT | [CHRG-CNTR] 19,327 | 63,434 | 43,748 | -19,686 | -31.034% |
| CHARGE CENTER 2-26 | LEARNING RESOURCES | [FUNCTION] 1,029,615 | 1,194,430 | 1,278,509 | 84,079 | 7.039% |
| 5-3-2-2612 | EQUIPMENT SERVICES | 0 | 20,440 | 21,307 | 867 | 4.242% |
| 5-3-2-2613 | MEDIA CENTER | 21,188 | 24,534 | 25,640 | 1,106 | 4.508% |
| LEARNING RESOURCES | | ----- | ----- | ----- | ----- | ----- |
| ACADEMIC SUPPORT | | [CHRG-CNTR] 21,188 | 44,974 | 46,947 | 1,973 | 4.387% |
| | | [FUNCTION] 21,188 | 44,974 | 46,947 | 1,973 | 4.387% |

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

| FUND 5 GENERAL UNRESTRICTED | | | ACTUAL | APPROVED | PROPOSED | | |
|------------------------------|----------------------------|-------------|-----------|-----------|-----------|--------|---------|
| LOCATION 3 GILA - CONT EDUC | | | EXPENSE | BUDGET | BUDGET | AMT OF | P-C OF |
| FUNCTION 3 ADMINISTRATION | | | 2009-2010 | 2010-2011 | 2011-2012 | CHANGE | CHANGE |
| CHARGE CENTER 3-38 GILA DEAN | | | | | | | |
| 5-3-3-3811 | DEAN | | 99,495 | 99,450 | 121,456 | 22,006 | 22.128% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | GILA DEAN | [CHRG-CNTR] | 99,495 | 99,450 | 121,456 | 22,006 | 22.128% |
| CHARGE CENTER | 3-55 SAN CARLOS PROGRAMS | | | | | | |
| 5-3-3-5513 | SAN CARLOS ADMINISTRATION | | 107,252 | 118,793 | 136,752 | 17,959 | 15.118% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | SAN CARLOS PROGRAMS | [CHRG-CNTR] | 107,252 | 118,793 | 136,752 | 17,959 | 15.118% |
| CHARGE CENTER | 3-56 PAYSON PROGRAMS | | | | | | |
| 5-3-3-5616 | PAYSON ADMINISTRATION | | 166,953 | 144,530 | 152,672 | 8,142 | 5.633% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | PAYSON PROGRAMS | [CHRG-CNTR] | 166,953 | 144,530 | 152,672 | 8,142 | 5.633% |
| | ADMINISTRATION | [FUNCTION] | 373,700 | 362,773 | 410,880 | 48,107 | 13.261% |
| FUNCTION | 4 STUDENT SERVICES | | | | | | |
| CHARGE CENTER | 4-38 PAYSON ADMINISTRATION | | | | | | |
| 5-3-4-3811 | PAYSON ADMINISTRATION | | 746 | 3,000 | 3,000 | 0 | .000% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | PAYSON ADMINISTRATION | [CHRG-CNTR] | 746 | 3,000 | 3,000 | 0 | .000% |
| CHARGE CENTER | 4-58 PLACEMENT | | | | | | |
| 5-3-4-5811 | PLACEMENT TESTING | | 9,972 | 10,496 | 10,850 | 354 | 3.373% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | PLACEMENT | [CHRG-CNTR] | 9,972 | 10,496 | 10,850 | 354 | 3.373% |
| CHARGE CENTER | 4-59 REGISTRAR | | | | | | |
| 5-3-4-5911 | RECORDS AND REGISTRATION | | 41,074 | 99,943 | 114,986 | 15,043 | 15.052% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | REGISTRAR | [CHRG-CNTR] | 41,074 | 99,943 | 114,986 | 15,043 | 15.052% |
| | STUDENT SERVICES | [FUNCTION] | 51,792 | 113,439 | 128,836 | 15,397 | 13.573% |

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

| | | | ACTUAL | APPROVED | PROPOSED | | |
|---|----------------------------|-------------|-----------|-----------|-----------|---------|--------|
| FUND | LOCATION | FUNCTION | EXPENSE | BUDGET | BUDGET | AMT OF | P-C OF |
| | | | 2009-2010 | 2010-2011 | 2011-2012 | CHANGE | CHANGE |
| 5 | 3 | 5 | | | | | |
| GENERAL UNRESTRICTED | | | | | | | |
| GILA - CONT EDUC | | | | | | | |
| PLANT OPERATIONS | | | | | | | |
| CHARGE CENTER 5-63 OPERATIONS AND MAINTENANCE | | | | | | | |
| 5-3-5-6311 | PLANT OPERATIONS | | 114,194 | 166,861 | 180,672 | 13,811 | 8.277% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | OPERATIONS AND MAINTENANCE | [CHRG-CNTR] | 114,194 | 166,861 | 180,672 | 13,811 | 8.277% |
| CHARGE CENTER 5-65 | MAINT/OP -- PAYSON | | | | | | |
| 5-3-5-6512 | MAINTENANCE | | 7,636 | 29,540 | 30,928 | 1,388 | 4.699% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | MAINT/OP -- PAYSON | [CHRG-CNTR] | 7,636 | 29,540 | 30,928 | 1,388 | 4.699% |
| CHARGE CENTER 5-67 | MAINT/OP -- SAN CARLOS | | | | | | |
| 5-3-5-6711 | PLANT OPERATIONS | | 43,794 | 76,888 | 78,237 | 1,349 | 1.755% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | MAINT/OP -- SAN CARLOS | [CHRG-CNTR] | 43,794 | 76,888 | 78,237 | 1,349 | 1.755% |
| | PLANT OPERATIONS | [FUNCTION] | 165,624 | 273,289 | 289,837 | 16,548 | 6.055% |
| | GILA - CONT EDUC | LOCATION | 1,641,919 | 1,988,905 | 2,155,009 | 166,104 | 8.352% |

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

| | | | ACTUAL | APPROVED | PROPOSED | | |
|------------|--------------------------|-------------|-----------|-----------|-----------|---------|---------|
| FUND | LOCATION | FUNCTION | EXPENSE | BUDGET | BUDGET | AMT OF | P-C OF |
| | | | 2009-2010 | 2010-2011 | 2011-2012 | CHANGE | CHANGE |
| 5 | GENERAL UNRESTRICTED | | | | | | |
| 4 | DISTRICT | | | | | | |
| 3 | ADMINISTRATION | | | | | | |
| 3-31 | DISTRICT GOVERNING BOARD | | | | | | |
| 5-4-3-3111 | DISTRICT GOVERNING BOARD | | 20,534 | 72,850 | 72,850 | 0 | .000% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | DISTRICT GOVERNING BOARD | [CHRG-CNTR] | 20,534 | 72,850 | 72,850 | 0 | .000% |
| 3-33 | PRESIDENT'S OFFICE | | | | | | |
| 5-4-3-3311 | PRESIDENT'S OFFICE | | 351,326 | 328,212 | 343,391 | 15,179 | 4.625% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | PRESIDENT'S OFFICE | [CHRG-CNTR] | 351,326 | 328,212 | 343,391 | 15,179 | 4.625% |
| 3-34 | EXEC SECRETARY POOL | | | | | | |
| 5-4-3-3411 | EXEC SECRETARY POOL | | 232,294 | 226,417 | 236,187 | 9,770 | 4.315% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | EXEC SECRETARY POOL | [CHRG-CNTR] | 232,294 | 226,417 | 236,187 | 9,770 | 4.315% |
| 3-35 | CHIEF ACADEMIC OFFICER | | | | | | |
| 5-4-3-3511 | CHIEF ACADEMIC OFFICER | | 232,110 | 339,165 | 459,725 | 120,560 | 35.546% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | CHIEF ACADEMIC OFFICER | [CHRG-CNTR] | 232,110 | 339,165 | 459,725 | 120,560 | 35.546% |
| 3-37 | EXEC VICE PRESIDENT | | | | | | |
| 5-4-3-3711 | EXEC VICE PRESIDENT | | 308,620 | 251,410 | 261,346 | 9,936 | 3.952% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | EXEC VICE PRESIDENT | [CHRG-CNTR] | 308,620 | 251,410 | 261,346 | 9,936 | 3.952% |
| 3-39 | FISCAL CONTROL | | | | | | |
| 5-4-3-3911 | FISCAL CONTROL | | 898,569 | 933,151 | 990,728 | 57,577 | 6.170% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | FISCAL CONTROL | [CHRG-CNTR] | 898,569 | 933,151 | 990,728 | 57,577 | 6.170% |

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

| | | | ACTUAL | APPROVED | PROPOSED | | |
|------------|--------------------------------|-------------|-----------|-----------|-----------|---------|---------|
| FUND | LOCATION | FUNCTION | EXPENSE | BUDGET | BUDGET | AMT OF | P-C OF |
| | | | 2009-2010 | 2010-2011 | 2011-2012 | CHANGE | CHANGE |
| 5 | GENERAL UNRESTRICTED | | | | | | |
| 4 | DISTRICT | | | | | | |
| 3 | ADMINISTRATION | | | | | | |
| 3-41 | ADMINISTRATIVE SUPPORT | | | | | | |
| 5-4-3-4111 | ADMINISTRATIVE SUPPORT | | 120,762 | 239,830 | 247,237 | 7,407 | 3.088% |
| 5-4-3-4112 | GRANT PROJECTS | | 101,422 | 115,951 | 125,288 | 9,337 | 8.053% |
| | ADMINISTRATIVE SUPPORT | [CHRG-CNTR] | 222,184 | 355,781 | 372,525 | 16,744 | 4.706% |
| 3-42 | ADMIN DATA PROCESSING | | | | | | |
| 5-4-3-4211 | ADMIN DATA PROCESSING | | 1,376,650 | 1,687,821 | 1,810,520 | 122,699 | 7.270% |
| | ADMIN DATA PROCESSING | [CHRG-CNTR] | 1,376,650 | 1,687,821 | 1,810,520 | 122,699 | 7.270% |
| 3-46 | PIO | | | | | | |
| 5-4-3-4611 | PIO | | 428,124 | 547,763 | 509,015 | -38,748 | -7.074% |
| | PIO | [CHRG-CNTR] | 428,124 | 547,763 | 509,015 | -38,748 | -7.074% |
| 3-47 | ADMINISTRATION | | | | | | |
| 5-4-3-4711 | DISTRICT | | 320,721 | 335,710 | 337,261 | 1,551 | .462% |
| 5-4-3-4712 | INSURANCE | | 208,687 | 254,000 | 254,000 | 0 | .000% |
| 5-4-3-4714 | REVENUE | | -123 | 0 | 0 | 0 | .000% |
| 5-4-3-4716 | DISTRICT SERVICE CENTER | | 174,222 | 284,696 | 288,851 | 4,155 | 1.459% |
| | ADMINISTRATION | [CHRG-CNTR] | 703,507 | 874,406 | 880,112 | 5,706 | .653% |
| 3-48 | PROFESSIONAL DEVELOPMENT ACTIV | | | | | | |
| 5-4-3-4811 | ADMINISTRATION | | 4,621 | 0 | 0 | 0 | .000% |
| | PROFESSIONAL DEVELOPMENT ACTIV | [CHRG-CNTR] | 4,621 | 0 | 0 | 0 | .000% |
| | ADMINISTRATION | [FUNCTION] | 4,778,539 | 5,616,976 | 5,936,399 | 319,423 | 5.687% |

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BUDGET PREPARATION
CHARGE CENTER SUMMARY
=====

| FUND | 5 | GENERAL UNRESTRICTED | | ACTUAL | APPROVED | PROPOSED | | |
|---------------|------|--------------------------|-------------|-----------|-----------|-----------|---------|--------|
| LOCATION | 4 | DISTRICT | | EXPENSE | BUDGET | BUDGET | AMT OF | P-C OF |
| FUNCTION | 4 | STUDENT SERVICES | | 2009-2010 | 2010-2011 | 2011-2012 | CHANGE | CHANGE |
| CHARGE CENTER | 4-59 | REGISTRAR | | | | | | |
| 5-4-4-5911 | | RECORDS AND REGISTRATION | | 461,189 | 610,922 | 634,451 | 23,529 | 3.851% |
| 5-4-4-5912 | | RESEARCH AND DEVELOPMENT | | 167,519 | 187,020 | 204,105 | 17,085 | 9.135% |
| | | | | ----- | ----- | ----- | ----- | ----- |
| | | REGISTRAR | [CHRG-CNTR] | 628,708 | 797,942 | 838,556 | 40,614 | 5.090% |
| | | STUDENT SERVICES | [FUNCTION] | 628,708 | 797,942 | 838,556 | 40,614 | 5.090% |
| | | DISTRICT | LOCATION | 5,407,247 | 6,414,918 | 6,774,955 | 360,037 | 5.612% |

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BUDGET PREPARATION
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 | | | 2009-2010 | 2010-2011 | 2011-2012 | | |
| CHARGE CENTER 1-11 BUSINESS | | | | | | | |
| 5-5-1-1111 | GENERAL BUSINESS | | 421,653 | 23,400 | 107,368 | 83,968 | 358.838% |
| | BUSINESS | [CHRG-CNTR] | 421,653 | 23,400 | 107,368 | 83,968 | 358.838% |
| CHARGE CENTER | 1-19 ITE | | | | | | |
| 5-5-1-1929 | HVAC-R | | 4,816 | 90,980 | 112,134 | 21,154 | 23.251% |
| 5-5-1-1931 | MASONRY | | 914 | 0 | 0 | 0 | .000% |
| 5-5-1-1933 | CONSTRUCTION TECHNOLOGY | | 92,980 | 111,799 | 0 | -111,799 | -100.000% |
| 5-5-1-1951 | HORTICULTURE | | 12,074 | 88,780 | 80,688 | -8,092 | -9.115% |
| | ITE | [CHRG-CNTR] | 110,784 | 291,559 | 192,822 | -98,737 | -33.865% |
| CHARGE CENTER | 1-22 GENERAL ADMINISTRATION | | | | | | |
| 5-5-1-2211 | GENERAL ADMINISTRATION | | 216,510 | 198,462 | 133,105 | -65,357 | -32.932% |
| | GENERAL ADMINISTRATION | [CHRG-CNTR] | 216,510 | 198,462 | 133,105 | -65,357 | -32.932% |
| CHARGE CENTER | 1-48 PROFESSIONAL DEVELOPMENT ACTIV | | | | | | |
| 5-5-1-4819 | AZ STATE PRISON PROGRAMS | | 3,000 | 0 | 0 | 0 | .000% |
| | PROFESSIONAL DEVELOPMENT ACTIV | [CHRG-CNTR] | 3,000 | 0 | 0 | 0 | .000% |
| | INSTRUCTION | [FUNCTION] | 751,947 | 513,421 | 433,295 | -80,126 | -15.606% |
| 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 | 751,947 | 526,421 | 446,295 | -80,126 | -15.221% |

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

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

| | ACTUAL EXPENSE 2009-2010 | APPROVED BUDGET 2010-2011 | PROPOSED BUDGET 2011-2012 | AMT OF CHANGE | P-C OF CHANGE |
|-------------------------|--------------------------------|---------------------------------|---------------------------------|------------------|------------------|
| 5-6-1-1918 AUTOMOTIVE | 71,217 | 86,612 | 106,618 | 20,006 | 23.098% |
| 5-6-1-1931 MASONRY | 89,169 | 95,260 | 91,742 | -3,518 | -3.693% |
| 5-6-1-1951 HORTICULTURE | 1,301 | 116,604 | 107,035 | -9,569 | -8.206% |
| | ----- | ----- | ----- | ----- | ----- |
| ITE [CHRG-CNTR] | 161,687 | 298,476 | 305,395 | 6,919 | 2.318% |
| INSTRUCTION [FUNCTION] | 161,687 | 298,476 | 305,395 | 6,919 | 2.318% |
| ASP - SAFFORD LOCATION | 161,687 | 298,476 | 305,395 | 6,919 | 2.318% |

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

| | | | ACTUAL | APPROVED | PROPOSED | | |
|---|----------------------------|-------------|-----------|-----------|-----------|--------|---------|
| FUND | LOCATION | FUNCTION | EXPENSE | BUDGET | BUDGET | AMT OF | P-C OF |
| | | | 2009-2010 | 2010-2011 | 2011-2012 | CHANGE | CHANGE |
| ===== | | | | | | | |
| 5 | 7 | 1 | | | | | |
| GENERAL UNRESTRICTED GRAHAM - CONT EDUC INSTRUCTION | | | | | | | |
| CHARGE CENTER 1-13 CONTINUING EDUCATION | | | | | | | |
| 5-7-1-1311 | CONTINUING EDUCATION | | 82,164 | 128,819 | 141,841 | 13,022 | 10.109% |
| 5-7-1-1331 | DISCOVERY PARK | | 160,614 | 181,061 | 180,535 | -526 | -.291% |
| 5-7-1-1332 | ADULT EDUCATION | | 26,849 | 72,822 | 76,696 | 3,874 | 5.320% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | CONTINUING EDUCATION | [CHRG-CNTR] | 269,627 | 382,702 | 399,072 | 16,370 | 4.277% |
| | INSTRUCTION | [FUNCTION] | 269,627 | 382,702 | 399,072 | 16,370 | 4.277% |
| 5 | 5 | | | | | | |
| PLANT OPERATIONS | | | | | | | |
| CHARGE CENTER 5-63 OPERATIONS AND MAINTENANCE | | | | | | | |
| 5-7-5-6312 | MAINTENANCE | | 43,664 | 47,173 | 48,034 | 861 | 1.825% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | OPERATIONS AND MAINTENANCE | [CHRG-CNTR] | 43,664 | 47,173 | 48,034 | 861 | 1.825% |
| | PLANT OPERATIONS | [FUNCTION] | 43,664 | 47,173 | 48,034 | 861 | 1.825% |
| | GRAHAM - CONT EDUC | LOCATION | 313,291 | 429,875 | 447,106 | 17,231 | 4.008% |

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

| FUND | 5 | GENERAL UNRESTRICTED | | ACTUAL | APPROVED | PROPOSED | | |
|---------------|------|----------------------|-------------|-----------|-----------|-----------|--------|--------|
| LOCATION | 8 | GREENLEE - CONT EDUC | | EXPENSE | BUDGET | BUDGET | AMT OF | P-C OF |
| FUNCTION | 1 | INSTRUCTION | | 2009-2010 | 2010-2011 | 2011-2012 | CHANGE | CHANGE |
| CHARGE CENTER | 1-13 | CONTINUING EDUCATION | | | | | | |
| 5-8-1-1311 | | CONTINUING EDUCATION | | 64,540 | 101,725 | 105,199 | 3,474 | 3.415% |
| | | | | ----- | ----- | ----- | ----- | ----- |
| | | CONTINUING EDUCATION | [CHRG-CNTR] | 64,540 | 101,725 | 105,199 | 3,474 | 3.415% |
| | | INSTRUCTION | [FUNCTION] | 64,540 | 101,725 | 105,199 | 3,474 | 3.415% |
| 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 | 64,540 | 110,225 | 113,699 | 3,474 | 3.152% |

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

| | | | ACTUAL | APPROVED | PROPOSED | | |
|---------------|----------------------|-------------|------------|------------|------------|-----------|--------|
| FUND | LOCATION | FUNCTION | EXPENSE | BUDGET | BUDGET | AMT OF | P-C OF |
| | | | 2009-2010 | 2010-2011 | 2011-2012 | CHANGE | CHANGE |
| 5-9-1-1111 | GENERAL BUSINESS | | 96,278 | 88,919 | 93,492 | 4,573 | 5.143% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | BUSINESS | [CHRG-CNTR] | 96,278 | 88,919 | 93,492 | 4,573 | 5.143% |
| CHARGE CENTER | 1-19 | ITE | | | | | |
| 5-9-1-1928 | CARPENTRY | | 73,775 | 75,122 | 81,424 | 6,302 | 8.389% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | ITE | [CHRG-CNTR] | 73,775 | 75,122 | 81,424 | 6,302 | 8.389% |
| | INSTRUCTION | [FUNCTION] | 170,053 | 164,041 | 174,916 | 10,875 | 6.629% |
| | FCI - SAFFORD | LOCATION | 170,053 | 164,041 | 174,916 | 10,875 | 6.629% |
| | GENERAL UNRESTRICTED | [FUND] | 27,042,901 | 33,311,413 | 35,497,049 | 2,185,636 | 6.561% |

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BUDGET PREPARATION
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 | 2009-2010 | 2010-2011 | 2011-2012 | | |
| CHARGE CENTER | 1-11 | BUSINESS | | | | | |
| 6-1-1-1111 | GENERAL BUSINESS | | 0 | 25,400 | 205,885 | 180,485 | 710.571% |
| 6-1-1-1112 | ADMIN INFORMATION SERVICES | | 0 | 0 | 3,600 | 3,600 | .000% |
| 6-1-1-1113 | COMPUTERS | | -2,517 | 10,200 | 274,610 | 264,410 | 2592.255% |
| 6-1-1-1121 | FAMILY/CONSUMER RESOURCES | | 0 | 21,250 | 0 | -21,250 | -100.000% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | BUSINESS | [CHRG-CNTR] | -2,517 | 56,850 | 484,095 | 427,245 | 751.530% |
| CHARGE CENTER | 1-12 | FINE ARTS | | | | | |
| 6-1-1-1211 | ART | | 2,392 | 29,778 | 9,300 | -20,478 | -68.769% |
| 6-1-1-1212 | CHOIR | | 4,459 | 38,700 | 16,500 | -22,200 | -57.364% |
| 6-1-1-1213 | THEATRE | | 28,279 | 22,000 | 4,700 | -17,300 | -78.636% |
| 6-1-1-1215 | BAND | | 15,110 | 56,400 | 12,200 | -44,200 | -78.369% |
| 6-1-1-1216 | ORCHESTRA | | 8,047 | 19,679 | 15,000 | -4,679 | -23.777% |
| 6-1-1-1217 | MUSIC THEATER | | 18,664 | 29,500 | 4,500 | -25,000 | -84.746% |
| 6-1-1-1219 | FINE ARTS AUDITORIUM | | 9,632 | 73,500 | 28,000 | -45,500 | -61.905% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | FINE ARTS | [CHRG-CNTR] | 86,583 | 269,557 | 90,200 | -179,357 | -66.538% |
| CHARGE CENTER | 1-14 | COMMUNICATIONS | | | | | |
| 6-1-1-1412 | FOREIGN LANGUAGE | | 7,113 | 53,900 | 22,938 | -30,962 | -57.443% |
| 6-1-1-1413 | ENGLISH | | 10,415 | 60,734 | 64,860 | 4,126 | 6.794% |
| 6-1-1-1416 | SPEECH | | 0 | 0 | 7,860 | 7,860 | .000% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | COMMUNICATIONS | [CHRG-CNTR] | 17,528 | 114,634 | 95,658 | -18,976 | -16.554% |
| CHARGE CENTER | 1-15 | HEALTH PHYSICAL ED | | | | | |
| 6-1-1-1511 | HPE MEN | | 0 | 0 | 10,000 | 10,000 | .000% |
| 6-1-1-1512 | HPE WOMEN | | 0 | 0 | 7,500 | 7,500 | .000% |
| 6-1-1-1513 | WELLNESS CENTER | | 9,980 | 45,000 | 36,000 | -9,000 | -20.000% |
| 6-1-1-1515 | SPORTS MEDICINE | | 0 | 0 | 2,000 | 2,000 | .000% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | HEALTH PHYSICAL ED | [CHRG-CNTR] | 9,980 | 45,000 | 55,500 | 10,500 | 23.333% |

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BUDGET PREPARATION
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 | | 2009-2010 | 2010-2011 | 2011-2012 | CHANGE | CHANGE |
| CHARGE CENTER | 1-16 | NURSING | | | | | | |
| 6-1-1-1611 | ADN-NURSING | | | 4,846 | 36,200 | 0 | -36,200 | -100.000% |
| 6-1-1-1615 | EMS | | | 1,616 | 10,000 | 0 | -10,000 | -100.000% |
| 6-1-1-1617 | ALLIED HEALTH | | | 1,616 | 14,700 | 9,200 | -5,500 | -37.415% |
| | | | | ----- | ----- | ----- | ----- | ----- |
| | NURSING | | [CHRG-CNTR] | 8,078 | 60,900 | 9,200 | -51,700 | -84.893% |
| CHARGE CENTER | 1-17 | SCIENCE AND MATH | | | | | | |
| 6-1-1-1711 | BIOLOGY | | | 13,529 | 47,702 | 0 | -47,702 | -100.000% |
| 6-1-1-1712 | CHEMISTRY | | | 6,000 | 46,113 | 0 | -46,113 | -100.000% |
| 6-1-1-1713 | MATHEMATICS | | | 37,776 | 49,225 | 54,525 | 5,300 | 10.767% |
| 6-1-1-1714 | PHYSICS | | | 1,167 | 0 | 0 | 0 | .000% |
| 6-1-1-1715 | EARTH AND SPACE SCIENCE | | | 0 | 29,200 | 0 | -29,200 | -100.000% |
| | | | | ----- | ----- | ----- | ----- | ----- |
| | SCIENCE AND MATH | | [CHRG-CNTR] | 58,472 | 172,240 | 54,525 | -117,715 | -68.344% |
| CHARGE CENTER | 1-18 | SOCIAL BEHAVIORAL SCIENCE | | | | | | |
| 6-1-1-1812 | HISTORY/POLITICAL SCIENCE | | | 1,167 | 0 | 0 | 0 | .000% |
| 6-1-1-1813 | JUSTICE ADMINISTRATION | | | 0 | 2,700 | 0 | -2,700 | -100.000% |
| 6-1-1-1814 | EARLY CHILDHOOD EDUCATION | | | 0 | 0 | 10,000 | 10,000 | .000% |
| 6-1-1-1816 | PSYCHOLOGY | | | 2,432 | 2,700 | 2,700 | 0 | .000% |
| 6-1-1-1817 | EDUCATION | | | 0 | 2,700 | 0 | -2,700 | -100.000% |
| 6-1-1-1818 | ANTHROPOLOGY | | | 0 | 1,600 | 0 | -1,600 | -100.000% |
| | | | | ----- | ----- | ----- | ----- | ----- |
| | SOCIAL BEHAVIORAL SCIENCE | | [CHRG-CNTR] | 3,599 | 9,700 | 12,700 | 3,000 | 30.928% |
| CHARGE CENTER | 1-19 | ITE | | | | | | |
| 6-1-1-1911 | ITE GENERAL | | | 11,458 | 6,500 | 60,500 | 54,000 | 830.769% |
| 6-1-1-1914 | DRAFTING | | | 29,726 | 83,500 | 77,750 | -5,750 | -6.886% |
| 6-1-1-1915 | ITE ELECTRICAL | | | 0 | 2,700 | 17,000 | 14,300 | 529.630% |
| 6-1-1-1917 | WELDING | | | 0 | 60,200 | 0 | -60,200 | -100.000% |
| 6-1-1-1918 | AUTOMOTIVE | | | 5,728 | 35,550 | 19,600 | -15,950 | -44.866% |
| 6-1-1-1921 | INDUSTRIAL PLANT TECHNOLOGY | | | 0 | 2,700 | 0 | -2,700 | -100.000% |
| 6-1-1-1923 | MACHINE SHOP | | | 23,901 | 31,100 | 2,500 | -28,600 | -91.961% |
| 6-1-1-1934 | MEDIA COMMUNICATIONS | | | 0 | 36,000 | 1,100 | -34,900 | -96.944% |
| | | | | ----- | ----- | ----- | ----- | ----- |
| | ITE | | [CHRG-CNTR] | 70,813 | 258,250 | 178,450 | -79,800 | -30.900% |

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BUDGET PREPARATION
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 | | | 2009-2010 | 2010-2011 | 2011-2012 | | |
| CHARGE CENTER 1-21 DEAN OF INSTRUCTION | | | | | | | |
| 6-1-1-2111 | DEAN/INSTRUCT/SCI,HLTH,BUS,TEC | | 1,952 | 0 | 0 | 0 | .000% |
| 6-1-1-2112 | DEAN OF INSTRUCTION | | 14,824 | 6,500 | 0 | -6,500 | -100.000% |
| 6-1-1-2113 | DEAN OF INSTRUCTION | | 0 | 12,600 | 11,000 | -1,600 | -12.698% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | DEAN OF INSTRUCTION | [CHRG-CNTR] | 16,776 | 19,100 | 11,000 | -8,100 | -42.408% |
| | INSTRUCTION | [FUNCTION] | 269,312 | 1,006,231 | 991,328 | -14,903 | -1.481% |
| FUNCTION 2 ACADEMIC SUPPORT | | | | | | | |
| CHARGE CENTER 2-26 LEARNING RESOURCES | | | | | | | |
| 6-1-2-2611 | LIBRARY | | 68,466 | 144,500 | 59,300 | -85,200 | -58.962% |
| 6-1-2-2613 | MEDIA CENTER | | 37,612 | 4,200 | 56,200 | 52,000 | 1238.095% |
| 6-1-2-2614 | CENTER FOR TEACHING/LEARNING | | 0 | 0 | 3,000 | 3,000 | .000% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | LEARNING RESOURCES | [CHRG-CNTR] | 106,078 | 148,700 | 118,500 | -30,200 | -20.309% |
| | ACADEMIC SUPPORT | [FUNCTION] | 106,078 | 148,700 | 118,500 | -30,200 | -20.309% |
| FUNCTION 3 ADMINISTRATION | | | | | | | |
| CHARGE CENTER 3-45 CAMPUS SECURITY | | | | | | | |
| 6-1-3-4511 | CAMPUS SECURITY | | 0 | 10,000 | 0 | -10,000 | -100.000% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | CAMPUS SECURITY | [CHRG-CNTR] | 0 | 10,000 | 0 | -10,000 | -100.000% |
| | ADMINISTRATION | [FUNCTION] | 0 | 10,000 | 0 | -10,000 | -100.000% |
| FUNCTION 4 STUDENT SERVICES | | | | | | | |
| CHARGE CENTER 4-49 DEAN OF STUDENTS | | | | | | | |
| 6-1-4-4911 | DEAN OF STUDENTS | | 18,330 | 0 | 4,100 | 4,100 | .000% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | DEAN OF STUDENTS | [CHRG-CNTR] | 18,330 | 0 | 4,100 | 4,100 | .000% |
| CHARGE CENTER 4-51 FINANCIAL AID | | | | | | | |
| 6-1-4-5111 | FINANCIAL AID | | 15,582 | 14,500 | 7,000 | -7,500 | -51.724% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | FINANCIAL AID | [CHRG-CNTR] | 15,582 | 14,500 | 7,000 | -7,500 | -51.724% |

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BUDGET PREPARATION
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 4 STUDENT SERVICES | | | 2009-2010 | 2010-2011 | 2011-2012 | | |
| CHARGE CENTER 4-52 COUNSELING GUIDANCE | | | | | | | |
| 6-1-4-5211 | COUNSELING GUIDANCE | | 6,994 | 0 | 24,400 | 24,400 | .000% |
| 6-1-4-5213 | STUDENT LEARNING CENTER | | 0 | 0 | 3,989 | 3,989 | .000% |
| | COUNSELING GUIDANCE | [CHRG-CNTR] | 6,994 | 0 | 28,389 | 28,389 | .000% |
| CHARGE CENTER 4-54 ADMISSIONS AND SCHOLARSHIPS | | | | | | | |
| 6-1-4-5411 | ADMISSIONS AND SCHOLARSHIPS | | 6,850 | 5,900 | 0 | -5,900 | -100.000% |
| | ADMISSIONS AND SCHOLARSHIPS | [CHRG-CNTR] | 6,850 | 5,900 | 0 | -5,900 | -100.000% |
| CHARGE CENTER 4-62 ATHLETICS | | | | | | | |
| 6-1-4-6211 | ATHLETIC DIRECTOR | | 9,381 | 2,500 | 0 | -2,500 | -100.000% |
| 6-1-4-6212 | MENS FOOTBALL | | 0 | 18,000 | 5,000 | -13,000 | -72.222% |
| 6-1-4-6213 | MENS BASKETBALL | | 2,761 | 2,500 | 0 | -2,500 | -100.000% |
| 6-1-4-6214 | MENS BASEBALL | | 9,794 | 8,000 | 19,000 | 11,000 | 137.500% |
| 6-1-4-6215 | ATHLETIC TRAINING | | 0 | 10,000 | 11,000 | 1,000 | 10.000% |
| 6-1-4-6216 | WOMENS BASKETBALL | | 0 | 8,500 | 3,500 | -5,000 | -58.824% |
| 6-1-4-6218 | WOMENS VOLLEYBALL | | 0 | 2,500 | 0 | -2,500 | -100.000% |
| 6-1-4-6219 | WOMENS SOFTBALL | | 11,697 | 9,500 | 25,000 | 15,500 | 163.158% |
| 6-1-4-6221 | MENS GOLF | | 0 | 1,000 | 0 | -1,000 | -100.000% |
| 6-1-4-6224 | WOMENS TENNIS | | 0 | 3,500 | 0 | -3,500 | -100.000% |
| | ATHLETICS | [CHRG-CNTR] | 33,633 | 66,000 | 63,500 | -2,500 | -3.788% |
| | STUDENT SERVICES | [FUNCTION] | 81,389 | 86,400 | 102,989 | 16,589 | 19.200% |
| FUNCTION 5 PLANT OPERATIONS | | | | | | | |
| CHARGE CENTER 5-63 OPERATIONS AND MAINTENANCE | | | | | | | |
| 6-1-5-6312 | MAINTENANCE | | 101,476 | 125,800 | 224,300 | 98,500 | 78.299% |
| | OPERATIONS AND MAINTENANCE | [CHRG-CNTR] | 101,476 | 125,800 | 224,300 | 98,500 | 78.299% |
| | PLANT OPERATIONS | [FUNCTION] | 101,476 | 125,800 | 224,300 | 98,500 | 78.299% |
| | THATCHER CAMPUS | LOCATION | 558,255 | 1,377,131 | 1,437,117 | 59,986 | 4.356% |

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

| | | | ACTUAL | APPROVED | PROPOSED | AMT OF | P-C OF |
|---------------|------|-----------------------|-----------|-----------|-----------|--------|--------|
| | | | EXPENSE | BUDGET | BUDGET | CHANGE | CHANGE |
| | | | 2009-2010 | 2010-2011 | 2011-2012 | | |
| FUND | 6 | UNEXPENDED PLANT FUND | | | | | |
| LOCATION | 2 | GILA PUEBLO CAMPUS | | | | | |
| FUNCTION | 1 | INSTRUCTION | | | | | |
| CHARGE CENTER | 1-11 | BUSINESS | | | | | |
| 6-2-1-1113 | | COMPUTERS | 2,911 | 0 | 0 | 0 | .000% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | | BUSINESS | | | | | |
| | | [CHRG-CNTR] | 2,911 | 0 | 0 | 0 | .000% |
| CHARGE CENTER | 1-23 | GENERAL EDUCATION | | | | | |
| 6-2-1-2314 | | INSTRUCTION | 250 | 0 | 0 | 0 | .000% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | | GENERAL EDUCATION | | | | | |
| | | [CHRG-CNTR] | 250 | 0 | 0 | 0 | .000% |
| | | INSTRUCTION | | | | | |
| | | [FUNCTION] | 3,161 | 0 | 0 | 0 | .000% |
| FUNCTION | 3 | ADMINISTRATION | | | | | |
| CHARGE CENTER | 3-38 | GILA DEAN | | | | | |
| 6-2-3-3811 | | DEAN | 0 | 0 | 50,000 | 50,000 | .000% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | | GILA DEAN | | | | | |
| | | [CHRG-CNTR] | 0 | 0 | 50,000 | 50,000 | .000% |
| | | ADMINISTRATION | | | | | |
| | | [FUNCTION] | 0 | 0 | 50,000 | 50,000 | .000% |
| | | GILA PUEBLO CAMPUS | | | | | |
| | | LOCATION | 3,161 | 0 | 50,000 | 50,000 | .000% |

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

| FUND | 6 | UNEXPENDED PLANT FUND | | ACTUAL | APPROVED | PROPOSED | | |
|---------------|------|------------------------|-------------|-----------|-----------|-----------|--------|-----------|
| LOCATION | 4 | DISTRICT | | EXPENSE | BUDGET | BUDGET | AMT OF | P-C OF |
| FUNCTION | 3 | ADMINISTRATION | | 2009-2010 | 2010-2011 | 2011-2012 | CHANGE | CHANGE |
| CHARGE CENTER | 3-33 | PRESIDENT'S OFFICE | | | | | | |
| 6-4-3-3311 | | PRESIDENT'S OFFICE | | 1,132 | 0 | 0 | 0 | .000% |
| | | PRESIDENT'S OFFICE | [CHRG-CNTR] | 1,132 | 0 | 0 | 0 | .000% |
| CHARGE CENTER | 3-34 | EXEC SECRETARY POOL | | | | | | |
| 6-4-3-3411 | | EXEC SECRETARY POOL | | 0 | 27,500 | 53,000 | 25,500 | 92.727% |
| | | EXEC SECRETARY POOL | [CHRG-CNTR] | 0 | 27,500 | 53,000 | 25,500 | 92.727% |
| CHARGE CENTER | 3-35 | CHIEF ACADEMIC OFFICER | | | | | | |
| 6-4-3-3511 | | CHIEF ACADEMIC OFFICER | | 1,482 | 2,300 | 17,800 | 15,500 | 673.913% |
| | | CHIEF ACADEMIC OFFICER | [CHRG-CNTR] | 1,482 | 2,300 | 17,800 | 15,500 | 673.913% |
| CHARGE CENTER | 3-37 | EXEC VICE PRESIDENT | | | | | | |
| 6-4-3-3711 | | EXEC VICE PRESIDENT | | 17,765 | 300,000 | 300,000 | 0 | .000% |
| | | EXEC VICE PRESIDENT | [CHRG-CNTR] | 17,765 | 300,000 | 300,000 | 0 | .000% |
| CHARGE CENTER | 3-39 | FISCAL CONTROL | | | | | | |
| 6-4-3-3911 | | FISCAL CONTROL | | 1,355 | 14,700 | 15,000 | 300 | 2.041% |
| | | FISCAL CONTROL | [CHRG-CNTR] | 1,355 | 14,700 | 15,000 | 300 | 2.041% |
| CHARGE CENTER | 3-41 | ADMINISTRATIVE SUPPORT | | | | | | |
| 6-4-3-4111 | | ADMINISTRATIVE SUPPORT | | 0 | 2,000 | 0 | -2,000 | -100.000% |
| 6-4-3-4112 | | GRANT PROJECTS | | 0 | 1,900 | 0 | -1,900 | -100.000% |
| | | ADMINISTRATIVE SUPPORT | [CHRG-CNTR] | 0 | 3,900 | 0 | -3,900 | -100.000% |

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BUDGET PREPARATION
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 | | | 2009-2010 | 2010-2011 | 2011-2012 | | |
| CHARGE CENTER 3-42 ADMIN DATA PROCESSING | | | | | | | |
| 6-4-3-4211 | ADMIN DATA PROCESSING | | 159,661 | 421,136 | 316,500 | -104,636 | -24.846% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | ADMIN DATA PROCESSING | [CHRG-CNTR] | 159,661 | 421,136 | 316,500 | -104,636 | -24.846% |
| CHARGE CENTER 3-46 | PIO | | | | | | |
| 6-4-3-4611 | PIO | | 6,062 | 2,700 | 4,500 | 1,800 | 66.667% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | PIO | [CHRG-CNTR] | 6,062 | 2,700 | 4,500 | 1,800 | 66.667% |
| CHARGE CENTER 3-47 | ADMINISTRATION | | | | | | |
| 6-4-3-4711 | DISTRICT | | 3,017,225 | 5,850,000 | 4,425,000 | -1,425,000 | -24.359% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | ADMINISTRATION | [CHRG-CNTR] | 3,017,225 | 5,850,000 | 4,425,000 | -1,425,000 | -24.359% |
| | ADMINISTRATION | [FUNCTION] | 3,204,682 | 6,622,236 | 5,131,800 | -1,490,436 | -22.507% |
| FUNCTION 4 | STUDENT SERVICES | | | | | | |
| CHARGE CENTER 4-59 | REGISTRAR | | | | | | |
| 6-4-4-5911 | RECORDS AND REGISTRATION | | 0 | 10,400 | 2,000 | -8,400 | -80.769% |
| 6-4-4-5912 | RESEARCH AND DEVELOPMENT | | 20,608 | 20,380 | 9,460 | -10,920 | -53.582% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | REGISTRAR | [CHRG-CNTR] | 20,608 | 30,780 | 11,460 | -19,320 | -62.768% |
| | STUDENT SERVICES | [FUNCTION] | 20,608 | 30,780 | 11,460 | -19,320 | -62.768% |
| | DISTRICT | LOCATION | 3,225,290 | 6,653,016 | 5,143,260 | -1,509,756 | -22.693% |

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

FUND 6 UNEXPENDED PLANT FUND
LOCATION 5 ASP - FT GRANT
FUNCTION 1 INSTRUCTION
CHARGE CENTER 1-22 GENERAL ADMINISTRATION

| | ACTUAL EXPENSE 2009-2010 | APPROVED BUDGET 2010-2011 | PROPOSED BUDGET 2011-2012 | AMT OF CHANGE | P-C OF CHANGE |
|------------------------------------|--------------------------------|---------------------------------|---------------------------------|------------------|------------------|
| 6-5-1-2211 GENERAL ADMINISTRATION | 0 | 4,500 | 15,000 | 10,500 | 233.333% |
| | ----- | ----- | ----- | ----- | ----- |
| GENERAL ADMINISTRATION [CHRG-CNTR] | 0 | 4,500 | 15,000 | 10,500 | 233.333% |
| INSTRUCTION [FUNCTION] | 0 | 4,500 | 15,000 | 10,500 | 233.333% |
| ASP - FT GRANT LOCATION | 0 | 4,500 | 15,000 | 10,500 | 233.333% |

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

FUND 6 UNEXPENDED PLANT FUND
LOCATION 6 ASP - SAFFORD
FUNCTION 1 INSTRUCTION
CHARGE CENTER 1-19 ITE

| | ACTUAL EXPENSE 2009-2010 | APPROVED BUDGET 2010-2011 | PROPOSED BUDGET 2011-2012 | AMT OF CHANGE | P-C OF CHANGE |
|-----------------------|--------------------------------|---------------------------------|---------------------------------|------------------|------------------|
| 6-6-1-1918 AUTOMOTIVE | 0 | 6,000 | 0 | -6,000 | -100.000% |
| | ----- | ----- | ----- | ----- | ----- |
| ITE | 0 | 6,000 | 0 | -6,000 | -100.000% |
| INSTRUCTION | 0 | 6,000 | 0 | -6,000 | -100.000% |
| ASP - SAFFORD | 0 | 6,000 | 0 | -6,000 | -100.000% |

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

| FUND | 6 UNEXPENDED PLANT FUND | | ACTUAL | APPROVED | PROPOSED | | |
|---------------|---------------------------|-------------|-----------|-----------|-----------|------------|-----------|
| LOCATION | 7 GRAHAM - CONT EDUC | | EXPENSE | BUDGET | BUDGET | AMT OF | P-C OF |
| FUNCTION | 1 INSTRUCTION | | 2009-2010 | 2010-2011 | 2011-2012 | CHANGE | CHANGE |
| CHARGE CENTER | 1-13 CONTINUING EDUCATION | | | | | | |
| 6-7-1-1311 | CONTINUING EDUCATION | | 0 | 0 | 5,000 | 5,000 | .000% |
| 6-7-1-1331 | DISCOVERY PARK | | 10,664 | 25,092 | 40,300 | 15,208 | 60.609% |
| 6-7-1-1332 | ADULT EDUCATION | | 569 | 1,600 | 0 | -1,600 | -100.000% |
| | | | ----- | ----- | ----- | ----- | ----- |
| | CONTINUING EDUCATION | [CHRG-CNTR] | 11,233 | 26,692 | 45,300 | 18,608 | 69.714% |
| | INSTRUCTION | [FUNCTION] | 11,233 | 26,692 | 45,300 | 18,608 | 69.714% |
| | GRAHAM - CONT EDUC | LOCATION | 11,233 | 26,692 | 45,300 | 18,608 | 69.714% |
| | UNEXPENDED PLANT FUND | [FUND] | 3,797,939 | 8,067,339 | 6,690,677 | -1,376,662 | -17.065% |

