



2012-2013 Annual Budget

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT

Governing Board Members

Richard W. Mattice, Chairman

Lois Ann Moody, Secretary

Dennis Layton, Member

Ladd H. Mullenaux, Member

Marrianne Rowley, Member

President

Mark Bryce, J.D.

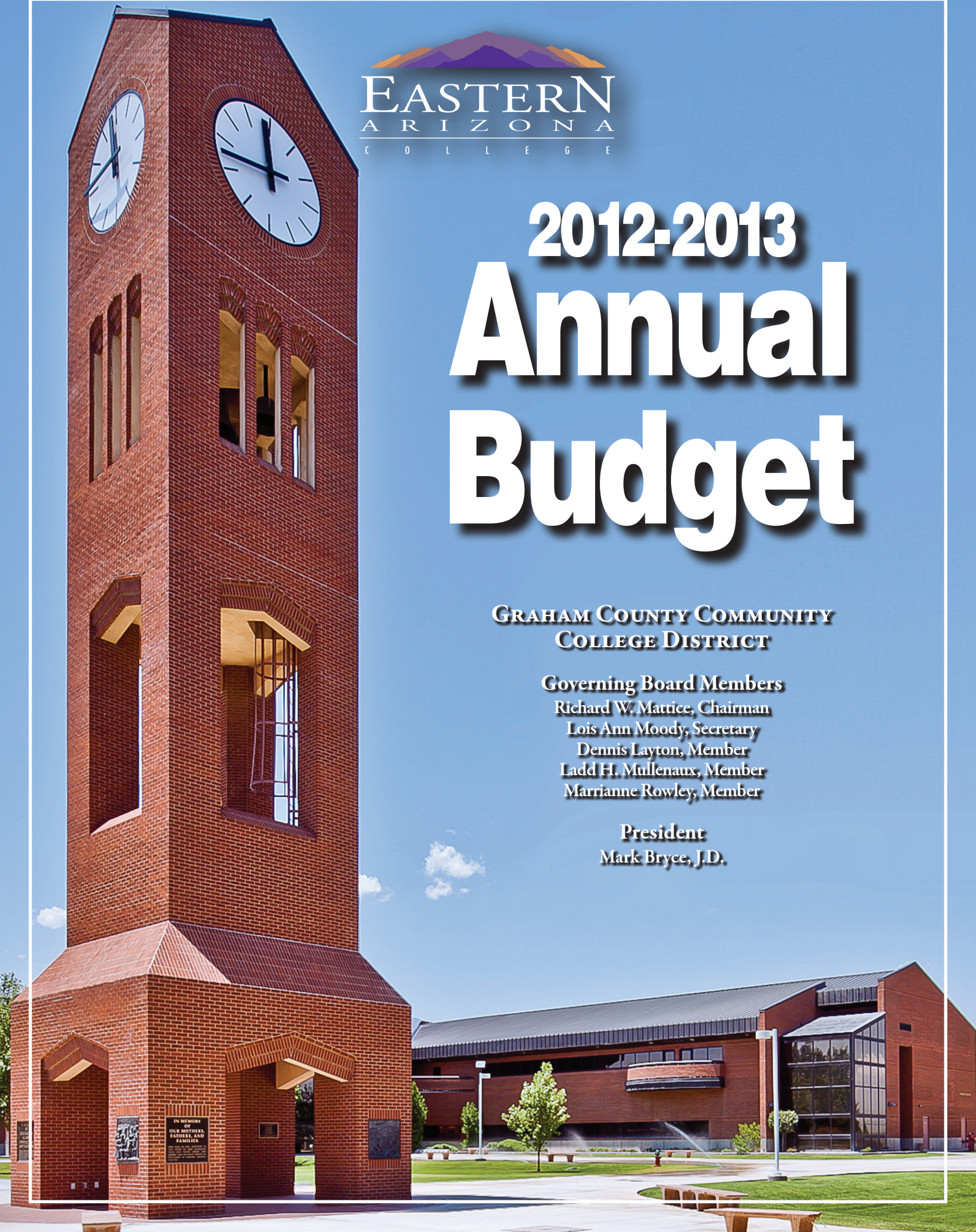


TABLE OF CONTENTS

<u>Item Description</u>	<u>Page Numbers</u>
Official GCCCD FY2013 Budget Forms	2-13
Statistical Data:	
(a) FY2013 Primary Tax Levy Limit Worksheet	14
(b) FY2013Expenditure Limitation Compliance Report	15
(c) Supplementary Budget Data FY2013	16
(d) GCCCD Auxiliary Enterprise Revenue Summary	17-18
(e) Summary of FY2013 GCCCD Tax Supported Funds	19
(f) Graham County Assessed Valuation History	20
(g) GCCCD Tax Levy/Rate History	21
(h) GCCCD General Unrestricted Fund Expenditure per FTSE History	22
GCCCD Fund Comparisons FY2012 vs FY2013:	
(a) Current General-Unrestricted Fund (Fund 5)	23-44
(b) Unexpended Plant Fund (Fund 6)	45-55

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT

FISCAL YEAR 2012-2013

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 2012-2013

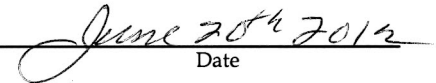
June 20, 2012

(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 20, 2012.


Chairman, Governing Board


Date


President


Date

DISTRICT GOVERNING BOARD

SIGNATURE

TITLE

EXPIRATION OF TERM



Chairman

01/13 (Mattice)



Secretary

01/15 (Moody)



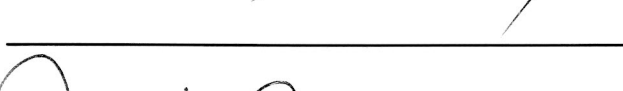
Member

01/13 (Mullenaux)



Member

01/15 (Layton)



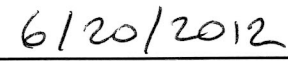
Member

01/17 (Rowley)



CHIEF FISCAL OFFICER

Executive Vice President


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 20, 2012

TIME: 10:00 A.M.

PUBLICATION OF BUDGET HEARING NOTICE

Eastern Arizona Courier
June 03, 2012
June 13, 2012

PUBLICATION OF PROPOSED BUDGET:

District website www.eac.edu
June 03, 2012
Eastern Arizona Courier
June 13, 2012

LEGAL STATEMENT - A.R.S. §42-17051

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

--

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
BUDGET FOR FISCAL YEAR 2012-2013
SUMMARY OF BUDGET DATA

SCHEDULE A

	Budget 2011-2012	Budget 2012-2013	Increase/(Decrease) From Budget 2011-2012 To Budget 2012-2013	
			Amount	%
I. CURRENT GENERAL AND PLANT FUNDS:				
A. Expenditures:				
Current General Fund	\$35,497,049	\$37,237,669	\$1,740,620	4.90 %
Unexpended Plant Fund	6,690,677	6,377,830	(312,847)	(4.68)%
Retirement of Indebtedness Plant Fund	0	0	0	N/A
TOTAL	<u>\$42,187,726</u>	<u>\$43,615,499</u>	<u>\$1,427,773</u>	<u>3.38 %</u>
B. Expenditures Per FTSE:				
Current General Fund	\$7,977 /FTSE	\$7,600 /FTSE	(\$377)/FTSE	(4.73)%
Unexpended Plant Fund	<u>\$1,504 /FTSE</u>	<u>\$1,302 /FTSE</u>	<u>(\$202)/FTSE</u>	<u>(13.43)%</u>
FTSE	4,450	4,900		
II. EXPENDITURE LIMITATIONS:				
	FISCAL YEAR 2011-2012		<u>\$26,176,636</u>	
	FISCAL YEAR 2012-2013		<u>\$28,306,032</u>	
III. AMOUNT RECEIVED FROM PRIMARY PROPERTY TAXES IN FISCAL YEAR 2011-2012 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 2012-2013 PURSUANT TO A.R.S. §42-17051.			<u>\$5,140,964</u>	
V. SUMMARY OF PRIMARY AND SECONDARY PROPERTY TAX LEVIES AND RATES:				
	Budget 2011-2012	Budget 2012-2013	Increase/(Decrease) From Budget 2011-2012 To Budget 2012-2013	
			Amount	%
A. Amount Levied:				
Primary Tax Levy	\$4,899,627	\$5,040,050	\$140,423	2.87 %
Secondary Tax Levy	0	0	0	
TOTAL PROPERTY TAX LEVY	<u>\$4,899,627</u>	<u>\$5,040,050</u>	<u>\$140,423</u>	<u>2.87 %</u>
B. Rates Per \$100 Net Assessed Valuation:				
Primary Tax Rate	\$2.1445	\$2.4123	\$0.2678	12.49 %
Secondary Tax Rate	0.0000	0.0000	0.0000	
TOTAL PROPERTY TAX RATE	<u>\$2.1445</u>	<u>\$2.4123</u>	<u>\$0.2678</u>	<u>12.49 %</u>

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
BUDGET FOR FISCAL YEAR 2012-2013
CURRENT GENERAL FUND - REVENUES AND OTHER ADDITIONS

SCHEDULE B (1 of 2)

				Increase/(Decrease) From Budget 2011-2012 To Budget 2012-2013	
	Estimated Actual 2011-2012	Budget 2011-2012	Budget 2012-2013	Amount	%
REVENUES & OTHER ADDITIONS BY SOURCE					
PROPERTY TAXES					
Primary Tax Levy	\$4,647,670	\$4,899,627	\$5,040,050	\$140,423	2.87 %
Secondary Tax Levy					
Subtotal	4,647,670	4,899,627	5,040,050	140,423	2.87 %
STATE APPROPRIATIONS:					
Maintenance Support	4,243,900	2,260,000	2,373,200	113,200	5.01 %
Equalization	17,465,400	19,345,700	16,867,300	(2,478,400)	(12.81)%
Subtotal	\$21,709,300	\$21,605,700	\$19,240,500	(\$2,365,200)	(10.95)%
GIFTS, GRANTS AND CONTRACTS:					
Government Grants and Contracts	5,247,938	6,528,367	6,603,171	74,804	1.15 %
Indirect Costs Recovered		0	0	0	N/A
Private Gifts, Grants and Contracts		0	0	0	N/A
Subtotal	\$5,247,938	\$6,528,367	\$6,603,171	\$74,804	1.15 %
TUITION, REGISTRATION & STUDENT FEES					
General Tuition	5,497,760	7,092,123	5,530,716	(1,561,407)	(22.02)%
Out-of-District Tuition	975,807	1,233,385	1,133,348	(100,037)	(8.11)%
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	\$9,025,508	\$7,364,064	(\$1,661,444)	(18.41)%
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	\$42,119,202	\$38,307,785	(\$3,811,417)	(9.05)%
UNRESTRICTED GENERAL FUND BALANCE @ JULY 1, APPLIED TO BUDGET					
	17,323,711	20,173,863	16,186,912	(3,986,951)	(19.76)%
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)	(14,516,307)	(1,645,730)	12.79 %
TOTAL AMOUNT AVAILABLE FOR EXPENDITURES					
	\$45,514,065	\$49,422,488	\$39,978,390	(\$9,444,098)	(19.11)%

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
BUDGET FOR FISCAL YEAR 2012-2013
CURRENT GENERAL FUND - REVENUES AND OTHER ADDITIONS

SCHEDULE B (2 of 2)

Unrestricted General Fund Balance at July 1, 2011		<u>\$16,186,912</u>
Less: Governing Board Designations		
Other	<u> </u>	
	<u> </u>	
Other Amounts Unavailable to Finance Expenditures of the Budget Year		
	<u> </u>	
Subtotal	<u> </u>	<u>\$0</u>
Add: Amounts Not Expected to be Expended in the Budget Year		
	<u> </u>	
Subtotal	<u> </u>	<u>\$0</u>
Unrestricted General Fund Balance at July 1, 2011, Applied to Budget		<u><u>\$16,186,912</u></u>

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
BUDGET FOR FISCAL YEAR 2012-2013
PLANT FUNDS - REVENUES AND OTHER ADDITIONS

SCHEDULE C (1 of 2)

				Increase/(Decrease) From Budget 2011-2012 To Budget 2012-2013	
	Estimated Actual 2011-2012	Budget 2011-2012	Budget 2012-2013	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	 19,161,163	 24,399,997	 5,238,834	 27.34 %
TRANSFERS IN/OUT					
Non-local revenues to MFP	6,000,000	10,965,558	9,213,294	(1,752,264)	(15.98)%
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)	(25,521,044)	(29,320,461)	(3,799,417)	14.89 %
 TOTAL AMOUNT AVAILABLE FOR EXPENDITURES - UNEXPENDED PLANT FUND	 \$10,655,270	 \$6,690,677	 \$6,377,830	 (312,847)	 (4.68)%
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 2012-2013
PLANT FUNDS - REVENUES AND OTHER ADDITIONS

SCHEDULE C (2 of 2)

	Estimated Actual 2011-2012	Budget 2011-2012	Budget 2012-2013	Increase/(Decrease) From Budget 2011-2012 To Budget 2012-2013	
				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 2012-2013
CURRENT GENERAL FUND AND PLANT FUNDS - EXPENDITURES AND OTHER DEDUCTIONS

SCHEDULE D

			Increase/(Decrease) From Budget 2011-2012 To Budget 2012-2013	
	Estimated Actual 2011-2012	Budget 2011-2012	Budget 2012-2013	
				Amount %
CURRENT GENERAL FUND				
Instruction		\$16,231,634	\$17,165,473	\$933,839 5.75 %
Public Service		0	0	0 N/A
Academic Support		755,632	786,410	30,778 4.07 %
Student Services		5,041,560	5,360,483	318,923 6.33 %
Institutional Support (Administration)		7,344,691	7,698,012	353,321 4.81 %
Operation and Maintenance of Plant		4,347,032	4,450,791	103,759 2.39 %
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	\$35,497,049	\$37,237,669	\$1,740,620 4.90 %
PLANT FUNDS:				
UNEXPENDED PLANT FUND				
Land		\$7,000	\$0	(\$7,000) (100.00)%
Buildings		3,791,080	3,837,800	46,720 1.23 %
Improvements Other Than Buildings		111,100	151,699	40,599 36.54 %
Equipment		2,732,497	2,328,431	(404,066) (14.79)%
Library Books		49,000	59,900	10,900 22.24 %
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	\$6,690,677	\$6,377,830	(\$312,847) (4.68)%
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 2012-2013
CURRENT AUXILIARY ENTERPRISES FUND - REVENUES AND OTHER ADDITIONS

SCHEDULE E

				Increase/(Decrease) From Budget 2011-2012 To Budget 2012-2013	
	Estimated Actual 2011-2012	Budget 2011-2012	Budget 2012-2013	Amount	%
REVENUES & OTHER ADDITIONS BY SOURCE					
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	1,726,973	1,661,349	(65,624)	(3.80)%
TRANSFERS IN/OUT					
Non-Mandatory Transfer	2,800,000	2,948,317	3,213,941	265,624	9.01 %
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	\$5,000,000	\$5,200,000	\$200,000	4.00 %

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
BUDGET FOR FISCAL YEAR 2012-2013
CURRENT RESTRICTED FUND - REVENUES AND OTHER ADDITIONS**

SCHEDULE F

				Increase/(Decrease) From Budget 2011-2012 To Budget 2012-2013	
	Estimated Actual 2011-2012	Budget 2011-2012	Budget 2012-2013	Amount	%
REVENUES & OTHER ADDITIONS BY SOURCE					
GIFTS, GRANTS, AND CONTRACTS					
Federal Grants and Contracts	\$8,300,000	\$11,250,000	\$11,250,000	\$0	0.00 %
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	\$11,550,000	\$11,550,000	\$0	0.00 %
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	\$12,000,000	\$12,000,000	\$0	0.00 %
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	\$12,054,072	\$12,054,072	\$0	0.00 %

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
BUDGET FOR FISCAL YEAR 2012-2013**

SCHEDULE G

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

				Increase/(Decrease) From Budget 2011-2012 To Budget 2012-2013	
	Estimated Actual 2011-2012	Budget 2011-2012	Budget 2012-2013	Amount	%
CURRENT AUXILIARY ENTERPRISES FUND					
Bookstore	\$0	\$0	\$0	\$0	N/A
Food Services	800,000	1,616,000	1,666,000	50,000	3.09 %
Dormitories	535,000	1,156,500	1,156,500	0	0.00 %
Intercollegiate Athletics	0	0	0	0	N/A
Other designated programs	1,200,000	4,356	(7,424)	(11,780)	(270.43)%
Scholarships	2,100,000	2,223,144	2,384,924	161,780	7.28 %
TOTAL EXPENDITURES AND OTHER DEDUCTIONS OF CURRENT AUXILIARY ENTERPRISES FUND.....	\$4,635,000	\$5,000,000	\$5,200,000	\$200,000	4.00 %
CURRENT RESTRICTED FUND					
Instruction		451,743	451,743	0	0.00 %
Public Service		0	0	0	N/A
Academic Support		0		0	N/A
Student Services		3,827,915	3,827,915	0	0.00 %
Institutional Support (Administration)		890,342	890,342	0	0.00 %
Operation and Maintenance of Plant		0	0	0	N/A
Scholarships		6,830,000	6,830,000	0	0.00 %
TOTAL EXPENDITURES AND OTHER DEDUCTIONS OF CURRENT RESTRICTED FUND.....	\$9,000,000	\$12,000,000	\$12,000,000	\$0	0.00 %

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
2012-2013 PRIMARY TAX LEVY LIMIT WORKSHEET
2012 LEVY LIMIT (A.R.S. §42-17051)

SCHEDULE H

Section A: 2011 Maximum Levy and Escaped Tax Dollars

A.1	2010 Maximum Allowable Primary Tax Levy	4,899,627	
A.2	Line A.1 multiplied by 1.02	4,997,620	

Section B: 2012 Net Assessed Value of All Property Subject to Taxation in 2009

B.1	Centrally Assessed	54,062,967	
B.2	Locally Assessed Real	138,016,718	
B.3	Locally Assessed Personal	11,026,969	
B.4	Total of B.1 through B.3 equals		203,106,654
B.5	B.4 divided by 100 equals		2,031,067

Section C: 2012 Net Assessed Values

C.1	Centrally Assessed	57,771,048	
C.2	Locally Assessed Real	140,133,281	
C.3	Locally Assessed Personal	11,026,969	
C.4	Total of C.1 through C.3 equals		208,931,298
C.5	C.4 divided by 100 equals		2,089,313

Section D: 2012 Levy Limit Calculation

D.1	Enter Line A.2	4,997,620	
D.2	Enter Line B.5	2,031,067	
D.3	Divide D.1 by D.2 and enter result		2.4606
D.4	Enter Line C.5		2,089,313
D.5	Multiply D.4 by D.3 and enter result		5,140,964
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 2012 ALLOWABLE LEVY		5,140,964

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, 2013

SCHEDULE I

Description	Current Funds		Plant Funds		TOTAL	
	Unrestricted		Restricted	Unexpended		Retirement of Indebtedness
	General	Auxiliary				
A. Total Budgeted expenditures	\$37,237,669	\$5,200,000	\$12,000,000	\$6,377,830	\$60,815,499	
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	(14,027,235)	2,813,941		11,213,294	0	
Amounts accumulated for the purchase of land, and the purchase or construction of buildings or improvements					0	
Contracts with other political subdivisions	6,603,171				6,603,171	
Tuition and fees	7,364,064				7,364,064	
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				(4,910,464)	0	
Prior years carryforward	8,941,637	2,311,059			0	
Total exclusions claimed	8,931,637	5,200,000	12,000,000	6,377,830	0	
C. Budgeted expenditures subject to the expenditure limitation (If an individual fund type amount is negative, reduce exclusions claimed to net to zero.)	\$28,306,032	\$0	\$0	\$0	\$0	
D. Expenditure Limitation Fiscal Year 2012-2013					\$28,306,032	

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
SUPPLEMENTARY BUDGET DATA 2012-2013**

SCHEDULE J

	Actual * 2011-2012	Proposed 2012-2013	Increase/ (Decrease) From 2011-2012 To 2012-2013
<u>I. ENROLLMENT DATA AND RELATED COSTS</u>			
A. Headcount (Duplicated)	17,388	17,388	0.00 %
B. FTSE	4,900	4,900	0.00 %
C. Operational Cost/FTSE	\$7,244	\$7,600	4.91 %
D. Operational State Aid/FTSE	\$461	\$484	4.99 %
E. Line D divided by line C	6.36%	6.37%	0.16 %
<u>II. SALARY & STAFFING DATA</u>			
A. Faculty, Teaching:			
1. Full-time FTE	100	100	0.00 %
2. Part-time FTE	105	105	0.00 %
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 FY2013 the ratio for D.)

III. SALARY ADJUSTMENTS FOR 2012-2013

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

A. Teaching Faculty __2.48_% B. Administrative __1.94_% C. Support Personnel __2.77_% D. Institutional Average __2.36_%

* To more accurately estimate FY2012 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 2012-2013
AUXILIARY ENTERPRISE REVENUE SUMMARY

Schedule K (1 of 2)

DEPARTMENT	DESCRIPTION	CODE	FY2012	FY2013
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	350,000	300,000
	Auxiliary Sales-Non-Taxable	2-1-6-6714-462	900,000	900,000
	Non-Mandatory Transfers-Intrafund	2-1-6-6714-927	(74,500)	(74,500)
	Reserve for Future Expenditures	2-1-6-6714-498	(31,000)	(31,000)
			<u>\$1,144,500</u>	<u>\$1,094,500</u>
EAC Activities Center	Cash Balance Forward	2-1-6-6715-411	50,000	50,000
	Auxiliary Sales-Taxable	2-1-6-6715-461	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	400,000
	Reserve for Future Expenditures	2-1-6-6715-498	(40,000)	(40,000)
			<u>\$471,500</u>	<u>\$571,500</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 2012-2013
AUXILIARY ENTERPRISE REVENUE SUMMARY

Schedule K (2 of 2)

DEPARTMENT	DESCRIPTION	CODE	FY2012	FY2013
EAC Residence Towers	Cash Balance Forward	2-1-6-6724-411	650,000	650,000
	Auxiliary Sales-Non-Taxable	2-1-6-6724-462	350,000	350,000
	Non-Mandatory Transfers-MFP	2-1-6-6724-911	0	0
	Non-Mandatory Transfers-Intrafund	2-1-6-6724-927	(65,500)	(65,500)
	Reserve for Future Expenditures	2-1-6-6724-498	(238,000)	(238,000)
			<u>\$696,500</u>	<u>\$696,500</u>
EAC Interest, Fees, Misc.	Cash Balance Forward	2-4-3-4711-411	621,973	606,349
	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	200,000	200,000
	EAC Foundation/Alumni Transfer In	2-4-3-4711-919	225,173	229,017
	Reserve for Future Expenditures	2-4-3-4711-498	(1,060,000)	(1,060,000)
			<u>\$4,356</u>	<u>(\$7,424)</u>
Scholarships				
Graham	Non-Mandatory Transfers-Scholarships	2-1-7-7511-912	1,945,544	2,079,564
Gila	Non-Mandatory Transfers-Scholarships	2-2-7-7511-912	260,000	286,000
Greenlee	Non-Mandatory Transfers-Scholarships	2-8-7-7511-912	17,600	19,360
			<u>\$2,223,144</u>	<u>\$2,384,924</u>
GRAND TOTAL-AUXILIARY ENTERPRISE FUNDS			<u>\$5,000,000</u>	<u>\$5,200,000</u>

SUMMARY

Cash Balance Forward	411	1,726,973	1,661,349
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	2,223,144	2,384,924
Associated Students Transfer In	918	200,000	200,000
EAC Foundation/Alumni Transfer In	919	225,173	229,017
Non-Mandatory Transfers-Interfund	911	300,000	400,000

Non-Mandatory Transfers-Intrafund	927	0	0
		<u>\$5,000,000</u>	<u>\$5,200,000</u>

FY2012-2013
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	5,040,050	12.61	Salaries & Wages	20,051,039	53.85
Equalization aid in lieu of taxes	16,867,300	42.19	Employee Benefits	7,725,457	20.75
State Aid	2,373,200	5.94	Contractual Services	1,447,640	3.89
General Tuition	5,530,716	13.83	Supplies, Materials & Parts	2,872,876	7.71
Out of State Tuition	450,000	1.13	Current Fixed Charges	843,324	2.26
Out of County Tuition	1,133,348	2.83	Utilities & Communications	1,426,554	3.83
Investment Earnings	50,000	0.13	Travel	1,044,279	2.80
Overhead/Indirect Cost Rec	0	0.00	Miscellaneous/Contingency	1,826,500	4.90
Miscellaneous/Transfers	(7,653,136)	(19.14)			
Cash Balance Forward	16,186,912	40.49			
TOTAL.....	\$39,978,390	100.00	TOTAL.....	\$37,237,669	99.98
<u>Unexpended Plant Fund</u>			<u>Unexpended Plant Fund</u>		
State Aid	0	0.00	Equipment	2,328,431	36.51
Investment Earnings	75,000	1.18	Buildings	3,837,800	60.17
Miscellaneous/Transfers	11,223,294	175.97	Land	0	0.00
Cash Balance Forward	24,399,997	382.58	Improvements Other Than Bldgs	151,699	2.38
Amts for Future Acquisitions	(29,320,461)	(459.72)	Library Books	59,900	0.94
TOTAL.....	\$6,377,830	100.01	TOTAL.....	\$6,377,830	100.00
<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.....	\$46,356,220		TOTAL BUDGET.....	\$43,615,499	

GRAHAM COUNTY ASSESSED VALUATION HISTORY

Schedule M

	Fiscal Year	Assessed Valuation	Amount of Change	Percent Change	EAC FTSE	Average AV per FTSE
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)	4,475	\$48,593
FY2012	Primary	\$228,474,104	\$11,018,897	5.07	4,900	\$46,627 *
FY2013	Primary	\$208,931,298	(\$19,542,806)	(8.55)	4,900	\$42,639 *

* Estimated

GCCCD TAX LEVY/RATE HISTORY

Schedule N

Fiscal Year		Assessed Valuation	Local Tax Rate	Tax Levy	FTSE	Tax Levy per FTSE
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	4,475	\$1,039
FY2012	Primary	\$228,474,104	\$2.14	\$4,899,627	4,900	\$1,000 *
FY2013	Primary	\$208,931,298	\$2.41	\$5,040,050	4,900	\$1,029 *

* Estimated

GCCCD GENERAL UNRESTRICTED FUND
EXPENDITURES PER FTSE HISTORY

Schedule O

Fiscal Year	FTSE	General Unrestricted Fund Expenditures	Cost per FTSE	Percent Change
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	\$26,891,246	\$6,614	(5.55)%
FY2011	4,475	\$29,588,199	\$6,612	(0.03)%
FY2012	4,900 *	\$33,223,525	\$6,780	2.54 % *
FY2013	4,900 *	\$34,441,026	\$7,029	3.77 % *

* Estimated

RUN DATE 04/02/2012 15:59

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	2010-2011	2011-2012	2012-2013	CHANGE	CHANGE
CHARGE CENTER	1-11	BUSINESS					
5-1-1-1111		GENERAL BUSINESS	139,660	114,939	128,014	13,075	11.376%
5-1-1-1112		ADMIN INFORMATION SERVICES	249,475	205,049	266,080	61,031	29.764%
5-1-1-1113		COMPUTERS	390,294	503,344	467,397	-35,947	-7.142%
5-1-1-1114		SMALL BUSINESS	116,311	103,468	113,102	9,634	9.311%
5-1-1-1117		COSMETOLOGY	270,351	353,881	407,959	54,078	15.281%
5-1-1-1118		JTPA BUSINESS	6	0	0	0	.000%
5-1-1-1121		FAMILY/CONSUMER RESOURCES	41,103	8,000	8,150	150	1.875%
			-----	-----	-----	-----	-----
		BUSINESS	[CHRG-CNTR] 1,207,200	1,288,681	1,390,702	102,021	7.917%
CHARGE CENTER	1-12	FINE ARTS					
5-1-1-1211		ART	287,142	208,053	220,521	12,468	5.993%
5-1-1-1212		CHOIR	232,651	247,218	248,896	1,678	.679%
5-1-1-1213		THEATRE	360,753	377,625	396,398	18,773	4.971%
5-1-1-1215		BAND	157,349	162,056	178,038	15,982	9.862%
5-1-1-1216		ORCHESTRA	131,742	129,998	149,472	19,474	14.980%
5-1-1-1217		MUSIC THEATER	157,735	187,616	195,723	8,107	4.321%
5-1-1-1219		FINE ARTS AUDITORIUM	114,982	115,990	122,989	6,999	6.034%
			-----	-----	-----	-----	-----
		FINE ARTS	[CHRG-CNTR] 1,442,354	1,428,556	1,512,037	83,481	5.844%
CHARGE CENTER	1-14	COMMUNICATIONS					
5-1-1-1412		FOREIGN LANGUAGE	282,341	208,300	225,141	16,841	8.085%
5-1-1-1413		ENGLISH	1,128,179	1,122,846	1,213,938	91,092	8.113%
5-1-1-1416		SPEECH	103,289	119,131	101,154	-17,977	-15.090%
			-----	-----	-----	-----	-----
		COMMUNICATIONS	[CHRG-CNTR] 1,513,809	1,450,277	1,540,233	89,956	6.203%
CHARGE CENTER	1-15	HEALTH PHYSICAL ED					
5-1-1-1511		HPE MEN	360,034	282,313	303,319	21,006	7.441%
5-1-1-1512		HPE WOMEN	84,179	11,500	12,000	500	4.348%
5-1-1-1513		WELLNESS CENTER	193,131	195,652	211,944	16,292	8.327%
5-1-1-1515		SPORTS MEDICINE	77,910	96,295	104,611	8,316	8.636%
			-----	-----	-----	-----	-----
		HEALTH PHYSICAL ED	[CHRG-CNTR] 715,254	585,760	631,874	46,114	7.873%

RUN DATE 04/02/2012 15:59

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	2010-2011	2011-2012	2012-2013		
CHARGE CENTER	1-16	NURSING					
5-1-1-1611	ADN-NURSING		964,184	924,464	1,005,648	81,184	8.782%
5-1-1-1612	EMT		6,094	0	0	0	.000%
5-1-1-1614	NURSING ASSISTANT		347,195	288,675	380,900	92,225	31.948%
5-1-1-1615	EMS		141,930	167,241	176,454	9,213	5.509%
5-1-1-1617	ALLIED HEALTH		210,107	122,061	139,386	17,325	14.194%
			-----	-----	-----	-----	-----
	NURSING	[CHRG-CNTR]	1,669,510	1,502,441	1,702,388	199,947	13.308%
CHARGE CENTER	1-17	SCIENCE AND MATH					
5-1-1-1711	BIOLOGY		465,615	434,497	462,676	28,179	6.485%
5-1-1-1712	CHEMISTRY		276,697	343,274	368,565	25,291	7.368%
5-1-1-1713	MATHEMATICS		1,005,057	921,012	986,089	65,077	7.066%
5-1-1-1714	PHYSICS		119,470	163,111	171,827	8,716	5.344%
5-1-1-1715	EARTH AND SPACE SCIENCE		141,546	111,962	118,088	6,126	5.471%
5-1-1-1716	AGRICULTURE		1,023	0	0	0	.000%
5-1-1-1717	JTPA MATH		16	0	0	0	.000%
			-----	-----	-----	-----	-----
	SCIENCE AND MATH	[CHRG-CNTR]	2,009,424	1,973,856	2,107,245	133,389	6.758%
CHARGE CENTER	1-18	SOCIAL BEHAVIORAL SCIENCE					
5-1-1-1811	SOCIOLOGY		118,047	121,613	130,997	9,384	7.716%
5-1-1-1812	HISTORY/POLITICAL SCIENCE		167,834	113,969	124,313	10,344	9.076%
5-1-1-1813	JUSTICE ADMINISTRATION		56,487	94,813	100,589	5,776	6.092%
5-1-1-1814	EARLY CHILDHOOD EDUCATION		115,160	105,099	112,149	7,050	6.708%
5-1-1-1815	POLICE ACADEMY		82	0	0	0	.000%
5-1-1-1816	PSYCHOLOGY		93,773	87,086	81,818	-5,268	-6.049%
5-1-1-1817	EDUCATION		93,493	89,893	98,896	9,003	10.015%
5-1-1-1818	ANTHROPOLOGY		84,469	83,682	89,333	5,651	6.753%
			-----	-----	-----	-----	-----
	SOCIAL BEHAVIORAL SCIENCE	[CHRG-CNTR]	729,345	696,155	738,095	41,940	6.025%
CHARGE CENTER	1-19	ITE					
5-1-1-1911	ITE GENERAL		42,967	20,178	21,224	1,046	5.184%
5-1-1-1912	COOP EDUCATION		0	200	0	-200	-100.000%
5-1-1-1914	DRAFTING		243,844	232,692	245,471	12,779	5.492%
5-1-1-1915	ITE ELECTRICAL		112,454	98,742	105,498	6,756	6.842%
5-1-1-1917	WELDING		12,668	22,160	25,250	3,090	13.944%
5-1-1-1918	AUTOMOTIVE		155,011	137,248	146,986	9,738	7.095%
5-1-1-1919	DIESEL		586	0	0	0	.000%
5-1-1-1921	INDUSTRIAL PLANT TECHNOLOGY		1,450	0	0	0	.000%

RUN DATE 04/02/2012 15:59

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	2010-2011	2011-2012	2012-2013		
CHARGE CENTER	1-19	ITE					
FUNCTION	1	INSTRUCTION					
5-1-1-1923		MACHINE SHOP	140,357	123,768	98,346	-25,422	-20.540%
5-1-1-1934		MEDIA COMMUNICATIONS	100,061	104,735	117,648	12,913	12.329%
			-----	-----	-----	-----	-----
		ITE	[CHRG-CNTR] 809,398	739,723	760,423	20,700	2.798%
CHARGE CENTER	1-21	DEAN OF INSTRUCTION					
5-1-1-2111		DEAN/INSTRUCT/SCI,HLTH,BUS,TEC	211,457	230,553	242,022	11,469	4.975%
5-1-1-2112		DEAN OF INSTRUCTION	211,611	232,080	323,992	91,912	39.604%
5-1-1-2113		DEAN OF INSTRUCTION	216,930	226,687	251,099	24,412	10.769%
			-----	-----	-----	-----	-----
		DEAN OF INSTRUCTION	[CHRG-CNTR] 639,998	689,320	817,113	127,793	18.539%
CHARGE CENTER	1-23	GENERAL EDUCATION					
5-1-1-2312		OVERLOADS-PT	0	1,670,068	1,733,206	63,138	3.781%
			-----	-----	-----	-----	-----
		GENERAL EDUCATION	[CHRG-CNTR] 0	1,670,068	1,733,206	63,138	3.781%
CHARGE CENTER	1-48	PROFESSIONAL DEVELOPMENT ACTIV					
5-1-1-4811		BUSINESS	9,011	0	0	0	.000%
5-1-1-4812		COMMUNICATIVE ARTS	3,600	0	0	0	.000%
5-1-1-4813		FINE ARTS	2,685	0	0	0	.000%
5-1-1-4815		ITE	3,313	0	0	0	.000%
5-1-1-4816		SCIENCE	390	0	0	0	.000%
5-1-1-4817		SOCIAL/BEHAVIORAL	1,951	0	0	0	.000%
5-1-1-4821		MATH	1,200	0	0	0	.000%
5-1-1-4823		NURSING AND ALLIED HEALTH	8,952	0	0	0	.000%
			-----	-----	-----	-----	-----
		PROFESSIONAL DEVELOPMENT ACTIV	[CHRG-CNTR] 31,102	0	0	0	.000%
		INSTRUCTION	[FUNCTION] 10,767,394	12,024,837	12,933,316	908,479	7.555%

RUN DATE 04/02/2012 15:59

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	2	ACADEMIC SUPPORT		2010-2011	2011-2012	2012-2013	CHANGE	CHANGE
CHARGE CENTER	2-26	LEARNING RESOURCES						
5-1-2-2611		LIBRARY		287,457	298,504	318,488	19,984	6.695%
5-1-2-2613		MEDIA CENTER		97,777	94,396	95,699	1,303	1.380%
5-1-2-2614		CENTER FOR TEACHING/LEARNING		129,246	137,112	145,242	8,130	5.929%
				-----	-----	-----	-----	-----
		LEARNING RESOURCES	[CHRG-CNTR]	514,480	530,012	559,429	29,417	5.550%
		ACADEMIC SUPPORT	[FUNCTION]	514,480	530,012	559,429	29,417	5.550%
FUNCTION	3	ADMINISTRATION						
CHARGE CENTER	3-44	TRANSPORATION						
5-1-3-4411		TRANSPORTATION		17,665	0	0	0	.000%
				-----	-----	-----	-----	-----
		TRANSPORATION	[CHRG-CNTR]	17,665	0	0	0	.000%
CHARGE CENTER	3-45	CAMPUS SECURITY						
5-1-3-4511		CAMPUS SECURITY		284,674	333,466	354,817	21,351	6.403%
				-----	-----	-----	-----	-----
		CAMPUS SECURITY	[CHRG-CNTR]	284,674	333,466	354,817	21,351	6.403%
		ADMINISTRATION	[FUNCTION]	302,339	333,466	354,817	21,351	6.403%
FUNCTION	4	STUDENT SERVICES						
CHARGE CENTER	4-49	DEAN OF STUDENTS						
5-1-4-4911		DEAN OF STUDENTS		319,877	217,455	231,942	14,487	6.662%
5-1-4-4912		HOUSING OFFICE		0	120,377	131,667	11,290	9.379%
				-----	-----	-----	-----	-----
		DEAN OF STUDENTS	[CHRG-CNTR]	319,877	337,832	363,609	25,777	7.630%
CHARGE CENTER	4-51	FINANCIAL AID						
5-1-4-5111		FINANCIAL AID		367,705	672,738	726,996	54,258	8.065%
				-----	-----	-----	-----	-----
		FINANCIAL AID	[CHRG-CNTR]	367,705	672,738	726,996	54,258	8.065%

RUN DATE 04/02/2012 15:59

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		2010-2011	2011-2012	2012-2013	CHANGE	CHANGE
CHARGE CENTER	4-52	COUNSELING GUIDANCE						
5-1-4-5211		COUNSELING GUIDANCE		525,093	457,211	537,581	80,370	17.578%
5-1-4-5212		GEN VOC COUNSELING		91,059	222,760	157,790	-64,970	-29.166%
5-1-4-5213		STUDENT LEARNING CENTER		130,685	149,038	175,989	26,951	18.083%
				-----	-----	-----	-----	-----
		COUNSELING GUIDANCE	[CHRG-CNTR]	746,837	829,009	871,360	42,351	5.109%
CHARGE CENTER	4-54	ADMISSIONS AND SCHOLARSHIPS						
5-1-4-5411		ADMISSIONS AND SCHOLARSHIPS		263,761	298,125	315,735	17,610	5.907%
				-----	-----	-----	-----	-----
		ADMISSIONS AND SCHOLARSHIPS	[CHRG-CNTR]	263,761	298,125	315,735	17,610	5.907%
CHARGE CENTER	4-62	ATHLETICS						
5-1-4-6211		ATHLETIC DIRECTOR		208,708	231,585	247,955	16,370	7.069%
5-1-4-6212		MENS FOOTBALL		242,541	404,606	408,287	3,681	.910%
5-1-4-6213		MENS BASKETBALL		118,137	174,184	173,151	-1,033	-.593%
5-1-4-6214		MENS BASEBALL		87,476	126,787	129,395	2,608	2.057%
5-1-4-6215		ATHLETIC TRAINING		203,858	215,492	242,176	26,684	12.383%
5-1-4-6216		WOMENS BASKETBALL		105,560	144,259	155,819	11,560	8.013%
5-1-4-6217		WOMENS ATHLETICS		3,105	5,254	5,254	0	.000%
5-1-4-6218		WOMENS VOLLEYBALL		94,754	127,622	132,892	5,270	4.129%
5-1-4-6219		WOMENS SOFTBALL		95,007	123,398	122,164	-1,234	-1.000%
5-1-4-6221		MENS GOLF		35,575	62,055	65,962	3,907	6.296%
5-1-4-6224		WOMENS TENNIS		32,392	47,652	58,894	11,242	23.592%
5-1-4-6225		CHEERLEADERS		0	23,460	26,785	3,325	14.173%
				-----	-----	-----	-----	-----
		ATHLETICS	[CHRG-CNTR]	1,227,113	1,686,354	1,768,734	82,380	4.885%
		STUDENT SERVICES	[FUNCTION]	2,925,293	3,824,058	4,046,434	222,376	5.815%
FUNCTION	5	PLANT OPERATIONS						
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE						
5-1-5-6311		PLANT OPERATIONS		10,259	0	0	0	.000%
5-1-5-6312		MAINTENANCE		2,306,230	2,812,079	3,002,442	190,363	6.769%
5-1-5-6313		UTILITIES		720,003	795,000	747,300	-47,700	-6.000%
				-----	-----	-----	-----	-----
		OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	3,036,492	3,607,079	3,749,742	142,663	3.955%
		PLANT OPERATIONS	[FUNCTION]	3,036,492	3,607,079	3,749,742	142,663	3.955%

RUN DATE 04/02/2012 15:59

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	8	CONTINGENCY		2010-2011	2011-2012	2012-2013	CHANGE	CHANGE
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	17,545,998	21,894,452	23,218,738	1,324,286	6.049%

RUN DATE 04/02/2012 15:59

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		2010-2011	2011-2012	2012-2013	CHANGE	CHANGE
CHARGE CENTER	1-11	BUSINESS						
5-2-1-1111		GENERAL BUSINESS		10,903	3,251	3,050	-201	-6.183%
5-2-1-1113		COMPUTERS		31,202	53,176	53,384	208	.391%
5-2-1-1115		BUSINESS ADMINISTRATION		0	2,826	2,274	-552	-19.533%
5-2-1-1116		SECRY OFFICE SERV		1,304	2,226	2,274	48	2.156%
5-2-1-1117		COSMETOLOGY		41,831	67,560	69,170	1,610	2.383%
				-----	-----	-----	-----	-----
		BUSINESS	[CHRG-CNTR]	85,240	129,039	130,152	1,113	.863%
CHARGE CENTER	1-12	FINE ARTS						
5-2-1-1211		ART		150,239	153,385	154,106	721	.470%
				-----	-----	-----	-----	-----
		FINE ARTS	[CHRG-CNTR]	150,239	153,385	154,106	721	.470%
CHARGE CENTER	1-14	COMMUNICATIONS						
5-2-1-1413		ENGLISH		77,208	77,739	78,186	447	.575%
				-----	-----	-----	-----	-----
		COMMUNICATIONS	[CHRG-CNTR]	77,208	77,739	78,186	447	.575%
CHARGE CENTER	1-15	HEALTH PHYSICAL ED						
5-2-1-1513		WELLNESS CENTER		116,657	173,872	138,414	-35,458	-20.393%
				-----	-----	-----	-----	-----
		HEALTH PHYSICAL ED	[CHRG-CNTR]	116,657	173,872	138,414	-35,458	-20.393%
CHARGE CENTER	1-16	NURSING						
5-2-1-1611		ADN-NURSING		191,141	167,370	272,938	105,568	63.075%
5-2-1-1612		EMT		410	14,495	15,023	528	3.643%
5-2-1-1614		NURSING ASSISTANT		113,455	103,539	106,275	2,736	2.642%
				-----	-----	-----	-----	-----
		NURSING	[CHRG-CNTR]	305,006	285,404	394,236	108,832	38.133%

RUN DATE 04/02/2012 15:59

BUDGET PREPARATION
CHARGE CENTER SUMMARY
=====

FUND	5	GENERAL UNRESTRICTED	ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
LOCATION	2	GILA PUEBLO CAMPUS	EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
FUNCTION	1	INSTRUCTION	2010-2011	2011-2012	2012-2013		
CHARGE CENTER	1-17	SCIENCE AND MATH					
5-2-1-1711	BIOLOGY		103,777	82,739	83,186	447	.540%
5-2-1-1713	MATHEMATICS		91,988	138,614	137,758	-856	-.618%
	SCIENCE AND MATH	[CHRG-CNTR]	195,765	221,353	220,944	-409	-.185%
CHARGE CENTER	1-18	SOCIAL BEHAVIORAL SCIENCE					
5-2-1-1813	JUSTICE ADMINISTRATION		3,099	2,451	2,550	99	4.039%
	SOCIAL BEHAVIORAL SCIENCE	[CHRG-CNTR]	3,099	2,451	2,550	99	4.039%
CHARGE CENTER	1-19	ITE					
5-2-1-1911	ITE GENERAL		83,220	33,418	33,358	-60	-.180%
5-2-1-1915	ITE ELECTRICAL		106,085	100,662	102,500	1,838	1.826%
5-2-1-1917	WELDING		9,260	19,513	16,738	-2,775	-14.221%
5-2-1-1918	AUTOMOTIVE		2,854	7,174	3,825	-3,349	-46.682%
	ITE	[CHRG-CNTR]	201,419	160,767	156,421	-4,346	-2.703%
CHARGE CENTER	1-23	GENERAL EDUCATION					
5-2-1-2311	DEAN OF GENERAL EDUCATION		80,052	37,500	32,260	-5,240	-13.973%
5-2-1-2314	INSTRUCTION		118,349	261,177	254,697	-6,480	-2.481%
5-2-1-2317	EDUCATION		14,212	7,124	7,375	251	3.523%
	GENERAL EDUCATION	[CHRG-CNTR]	212,613	305,801	294,332	-11,469	-3.750%
CHARGE CENTER	1-48	PROFESSIONAL DEVELOPMENT ACTIV					
5-2-1-4818	GILA COUNTY		2,406	600	500	-100	-16.667%
	PROFESSIONAL DEVELOPMENT ACTIV	[CHRG-CNTR]	2,406	600	500	-100	-16.667%
	INSTRUCTION	[FUNCTION]	1,349,652	1,510,411	1,569,841	59,430	3.935%

RUN DATE 04/02/2012 15:59

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	2	ACADEMIC SUPPORT		2010-2011	2011-2012	2012-2013	CHANGE	CHANGE
CHARGE CENTER	2-26	LEARNING RESOURCES						
5-2-2-2611	LIBRARY			56,718	56,246	36,995	-19,251	-34.226%
5-2-2-2612	EQUIPMENT SERVICES			121,574	106,804	123,534	16,730	15.664%
5-2-2-2613	MEDIA CENTER			0	15,623	16,247	624	3.994%
				-----	-----	-----	-----	-----
	LEARNING RESOURCES	[CHRG-CNTR]		178,292	178,673	176,776	-1,897	-1.062%
	ACADEMIC SUPPORT	[FUNCTION]		178,292	178,673	176,776	-1,897	-1.062%
FUNCTION	3	ADMINISTRATION						
CHARGE CENTER	3-31	DISTRICT GOVERNING BOARD						
5-2-3-3112	GCC GOVERNING BOARD			1,657	1,500	2,000	500	33.333%
				-----	-----	-----	-----	-----
	DISTRICT GOVERNING BOARD	[CHRG-CNTR]		1,657	1,500	2,000	500	33.333%
CHARGE CENTER	3-38	GILA DEAN						
5-2-3-3811	DEAN			409,577	496,179	464,239	-31,940	-6.437%
				-----	-----	-----	-----	-----
	GILA DEAN	[CHRG-CNTR]		409,577	496,179	464,239	-31,940	-6.437%
CHARGE CENTER	3-39	FISCAL CONTROL						
5-2-3-3911	FISCAL CONTROL			44,838	49,337	47,623	-1,714	-3.474%
				-----	-----	-----	-----	-----
	FISCAL CONTROL	[CHRG-CNTR]		44,838	49,337	47,623	-1,714	-3.474%
CHARGE CENTER	3-46	PIO						
5-2-3-4611	PIO			86,846	116,930	114,074	-2,856	-2.442%
				-----	-----	-----	-----	-----
	PIO	[CHRG-CNTR]		86,846	116,930	114,074	-2,856	-2.442%
	ADMINISTRATION	[FUNCTION]		542,918	663,946	627,936	-36,010	-5.424%

RUN DATE 04/02/2012 15:59

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	4	STUDENT SERVICES		2010-2011	2011-2012	2012-2013	CHANGE	CHANGE
CHARGE CENTER	4-51	FINANCIAL AID						
5-2-4-5111		FINANCIAL AID		2,160	7,025	7,025	0	.000%
		FINANCIAL AID	[CHRG-CNTR]	2,160	7,025	7,025	0	.000%
CHARGE CENTER	4-58	PLACEMENT						
5-2-4-5811		PLACEMENT TESTING		2,794	29,403	29,418	15	.051%
		PLACEMENT	[CHRG-CNTR]	2,794	29,403	29,418	15	.051%
CHARGE CENTER	4-59	REGISTRAR						
5-2-4-5911		RECORDS AND REGISTRATION		198,266	213,682	219,467	5,785	2.707%
		REGISTRAR	[CHRG-CNTR]	198,266	213,682	219,467	5,785	2.707%
		STUDENT SERVICES	[FUNCTION]	203,220	250,110	255,910	5,800	2.319%
FUNCTION	5	PLANT OPERATIONS						
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE						
5-2-5-6311		PLANT OPERATIONS		287,288	402,082	359,839	-42,243	-10.506%
		OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	287,288	402,082	359,839	-42,243	-10.506%
		PLANT OPERATIONS	[FUNCTION]	287,288	402,082	359,839	-42,243	-10.506%
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	2,561,370	3,185,222	3,170,302	-14,920	-.468%

RUN DATE 04/02/2012 15:59

BUDGET PREPARATION
CHARGE CENTER SUMMARY
=====

FUND	5	GENERAL UNRESTRICTED		ACTUAL EXPENSE 2010-2011	APPROVED BUDGET 2011-2012	PROPOSED BUDGET 2012-2013	AMT OF CHANGE	P-C OF CHANGE
LOCATION	3	GILA - CONT EDUC						
FUNCTION	1	INSTRUCTION						
CHARGE CENTER	1-11	BUSINESS						
5-3-1-1113		COMPUTERS		31,013	32,922	31,352	-1,570	-4.769%
5-3-1-1117		COSMETOLOGY		0	12,253	11,377	-876	-7.149%
5-3-1-1122		PAYSON BUS ADMIN		3,361	10,301	10,700	399	3.873%
				-----	-----	-----	-----	-----
		BUSINESS	[CHRG-CNTR]	34,374	55,476	53,429	-2,047	-3.690%
CHARGE CENTER	1-12	FINE ARTS						
5-3-1-1214		PAYSON ART		69,314	71,376	67,099	-4,277	-5.992%
				-----	-----	-----	-----	-----
		FINE ARTS	[CHRG-CNTR]	69,314	71,376	67,099	-4,277	-5.992%
CHARGE CENTER	1-13	CONTINUING EDUCATION						
5-3-1-1312		PAYSON CONT EDUC		213,259	290,711	237,900	-52,811	-18.166%
5-3-1-1313		SAN CARLOS CONT EDUC		141,195	174,330	160,848	-13,482	-7.734%
5-3-1-1314		SAN CARLOS GENERAL BUSINESS		2,222	28,261	24,435	-3,826	-13.538%
5-3-1-1316		HAYDEN CONT EDUC		5,408	31,477	29,514	-1,963	-6.236%
5-3-1-1317		HAYDEN GENERAL BUSINESS		0	1,476	1,274	-202	-13.686%
				-----	-----	-----	-----	-----
		CONTINUING EDUCATION	[CHRG-CNTR]	362,084	526,255	453,971	-72,284	-13.736%
CHARGE CENTER	1-14	COMMUNICATIONS						
5-3-1-1413		ENGLISH		76,686	83,911	84,159	248	.296%
				-----	-----	-----	-----	-----
		COMMUNICATIONS	[CHRG-CNTR]	76,686	83,911	84,159	248	.296%
CHARGE CENTER	1-15	HEALTH PHYSICAL ED						
5-3-1-1513		WELLNESS CENTER		28,848	66,061	65,103	-958	-1.450%
5-3-1-1514		HAYDEN WELLNESS		22,727	30,370	27,648	-2,722	-8.963%
				-----	-----	-----	-----	-----
		HEALTH PHYSICAL ED	[CHRG-CNTR]	51,575	96,431	92,751	-3,680	-3.816%

RUN DATE 04/02/2012 15:59

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		2010-2011	2011-2012	2012-2013	CHANGE	CHANGE
CHARGE CENTER	1-16	NURSING						
5-3-1-1611	ADN-NURSING			122,339	126,813	123,698	-3,115	-2.456%
5-3-1-1612	EMT			852	29,215	31,258	2,043	6.993%
5-3-1-1614	NURSING ASSISTANT			20,435	24,575	23,265	-1,310	-5.331%
5-3-1-1615	EMS			15,234	6,000	7,000	1,000	16.667%
				-----	-----	-----	-----	-----
	NURSING		[CHRG-CNTR]	158,860	186,603	185,221	-1,382	-.741%
CHARGE CENTER	1-17	SCIENCE AND MATH						
5-3-1-1711	BIOLOGY			102,763	108,782	108,809	27	.025%
5-3-1-1713	MATHEMATICS			18,375	6,374	6,875	501	7.860%
				-----	-----	-----	-----	-----
	SCIENCE AND MATH		[CHRG-CNTR]	121,138	115,156	115,684	528	.459%
CHARGE CENTER	1-19	ITE						
5-3-1-1911	ITE GENERAL			13,074	99,553	105,582	6,029	6.056%
				-----	-----	-----	-----	-----
	ITE		[CHRG-CNTR]	13,074	99,553	105,582	6,029	6.056%
CHARGE CENTER	1-23	GENERAL EDUCATION						
5-3-1-2314	INSTRUCTION			4,853	8,500	7,000	-1,500	-17.647%
5-3-1-2317	EDUCATION			10,516	12,748	13,250	502	3.938%
5-3-1-2324	SAN CARLOS INSTRUCTION			1,930	22,500	15,000	-7,500	-33.333%
				-----	-----	-----	-----	-----
	GENERAL EDUCATION		[CHRG-CNTR]	17,299	43,748	35,250	-8,498	-19.425%
	INSTRUCTION		[FUNCTION]	904,404	1,278,509	1,193,146	-85,363	-6.677%
FUNCTION	2	ACADEMIC SUPPORT						
CHARGE CENTER	2-26	LEARNING RESOURCES						
5-3-2-2612	EQUIPMENT SERVICES			3,218	21,307	23,579	2,272	10.663%
5-3-2-2613	MEDIA CENTER			23,132	25,640	26,626	986	3.846%
				-----	-----	-----	-----	-----
	LEARNING RESOURCES		[CHRG-CNTR]	26,350	46,947	50,205	3,258	6.940%
	ACADEMIC SUPPORT		[FUNCTION]	26,350	46,947	50,205	3,258	6.940%

RUN DATE 04/02/2012 15:59

BUDGET PREPARATION
CHARGE CENTER SUMMARY
=====

FUND	5	GENERAL UNRESTRICTED		ACTUAL EXPENSE 2010-2011	APPROVED BUDGET 2011-2012	PROPOSED BUDGET 2012-2013	AMT OF CHANGE	P-C OF CHANGE
LOCATION	3	GILA - CONT EDUC						
FUNCTION	3	ADMINISTRATION						
CHARGE CENTER	3-38	GILA DEAN						
5-3-3-3811	DEAN			110,099	121,456	116,124	-5,332	-4.390%
		GILA DEAN	[CHRG-CNTR]	110,099	121,456	116,124	-5,332	-4.390%
CHARGE CENTER	3-55	SAN CARLOS PROGRAMS						
5-3-3-5513	SAN CARLOS ADMINISTRATION			115,613	136,752	124,740	-12,012	-8.784%
		SAN CARLOS PROGRAMS	[CHRG-CNTR]	115,613	136,752	124,740	-12,012	-8.784%
CHARGE CENTER	3-56	PAYSON PROGRAMS						
5-3-3-5616	PAYSON ADMINISTRATION			178,904	152,672	152,955	283	.185%
		PAYSON PROGRAMS	[CHRG-CNTR]	178,904	152,672	152,955	283	.185%
		ADMINISTRATION	[FUNCTION]	404,616	410,880	393,819	-17,061	-4.152%
FUNCTION	4	STUDENT SERVICES						
CHARGE CENTER	4-38	PAYSON ADMINISTRATION						
5-3-4-3811	PAYSON ADMINISTRATION			74	3,000	0	-3,000	-100.000%
		PAYSON ADMINISTRATION	[CHRG-CNTR]	74	3,000	0	-3,000	-100.000%
CHARGE CENTER	4-58	PLACEMENT						
5-3-4-5811	PLACEMENT TESTING			11,243	10,850	10,164	-686	-6.323%
		PLACEMENT	[CHRG-CNTR]	11,243	10,850	10,164	-686	-6.323%
CHARGE CENTER	4-59	REGISTRAR						
5-3-4-5911	RECORDS AND REGISTRATION			45,280	114,986	112,639	-2,347	-2.041%
		REGISTRAR	[CHRG-CNTR]	45,280	114,986	112,639	-2,347	-2.041%
		STUDENT SERVICES	[FUNCTION]	56,597	128,836	122,803	-6,033	-4.683%

RUN DATE 04/02/2012 15:59

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	5	PLANT OPERATIONS		2010-2011	2011-2012	2012-2013	CHANGE	CHANGE
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE						
5-3-5-6311	PLANT OPERATIONS			128,399	180,672	192,511	11,839	6.553%
				-----	-----	-----	-----	-----
	OPERATIONS AND MAINTENANCE	[CHRG-CNTR]		128,399	180,672	192,511	11,839	6.553%
CHARGE CENTER	5-65	MAINT/OP -- PAYSON						
5-3-5-6512	MAINTENANCE			10,757	30,928	32,164	1,236	3.996%
				-----	-----	-----	-----	-----
	MAINT/OP -- PAYSON	[CHRG-CNTR]		10,757	30,928	32,164	1,236	3.996%
CHARGE CENTER	5-67	MAINT/OP -- SAN CARLOS						
5-3-5-6711	PLANT OPERATIONS			43,779	78,237	68,937	-9,300	-11.887%
				-----	-----	-----	-----	-----
	MAINT/OP -- SAN CARLOS	[CHRG-CNTR]		43,779	78,237	68,937	-9,300	-11.887%
	PLANT OPERATIONS	[FUNCTION]		182,935	289,837	293,612	3,775	1.302%
	GILA - CONT EDUC	LOCATION		1,574,902	2,155,009	2,053,585	-101,424	-4.706%

RUN DATE 04/02/2012 15:59

BUDGET PREPARATION
CHARGE CENTER SUMMARY
=====

FUND	5	GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	4	DISTRICT		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	3	ADMINISTRATION		2010-2011	2011-2012	2012-2013	CHANGE	CHANGE
CHARGE CENTER	3-31	DISTRICT GOVERNING BOARD						
5-4-3-3111		DISTRICT GOVERNING BOARD		14,055	72,850	72,850	0	.000%
		DISTRICT GOVERNING BOARD	[CHRG-CNTR]	14,055	72,850	72,850	0	.000%
CHARGE CENTER	3-33	PRESIDENT'S OFFICE						
5-4-3-3311		PRESIDENT'S OFFICE		394,718	343,391	358,400	15,009	4.371%
		PRESIDENT'S OFFICE	[CHRG-CNTR]	394,718	343,391	358,400	15,009	4.371%
CHARGE CENTER	3-34	EXEC SECRETARY POOL						
5-4-3-3411		EXEC SECRETARY POOL		245,913	236,187	243,920	7,733	3.274%
		EXEC SECRETARY POOL	[CHRG-CNTR]	245,913	236,187	243,920	7,733	3.274%
CHARGE CENTER	3-35	CHIEF ACADEMIC OFFICER						
5-4-3-3511		CHIEF ACADEMIC OFFICER		218,783	459,725	499,178	39,453	8.582%
		CHIEF ACADEMIC OFFICER	[CHRG-CNTR]	218,783	459,725	499,178	39,453	8.582%
CHARGE CENTER	3-37	EXEC VICE PRESIDENT						
5-4-3-3711		EXEC VICE PRESIDENT		324,081	261,346	275,906	14,560	5.571%
		EXEC VICE PRESIDENT	[CHRG-CNTR]	324,081	261,346	275,906	14,560	5.571%
CHARGE CENTER	3-39	FISCAL CONTROL						
5-4-3-3911		FISCAL CONTROL		950,339	990,728	1,066,835	76,107	7.682%
		FISCAL CONTROL	[CHRG-CNTR]	950,339	990,728	1,066,835	76,107	7.682%

RUN DATE 04/02/2012 15:59

BUDGET PREPARATION
CHARGE CENTER SUMMARY
=====

FUND	5	GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	4	DISTRICT		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	3	ADMINISTRATION		2010-2011	2011-2012	2012-2013	CHANGE	CHANGE
CHARGE CENTER	3-41	ADMINISTRATIVE SUPPORT						
5-4-3-4111		ADMINISTRATIVE SUPPORT		126,408	247,237	262,773	15,536	6.284%
5-4-3-4112		GRANT PROJECTS		107,592	125,288	134,299	9,011	7.192%
		ADMINISTRATIVE SUPPORT	[CHRG-CNTR]	234,000	372,525	397,072	24,547	6.589%
CHARGE CENTER	3-42	ADMIN DATA PROCESSING						
5-4-3-4211		ADMIN DATA PROCESSING		1,329,354	1,810,520	1,942,382	131,862	7.283%
		ADMIN DATA PROCESSING	[CHRG-CNTR]	1,329,354	1,810,520	1,942,382	131,862	7.283%
CHARGE CENTER	3-46	PIO						
5-4-3-4611		PIO		474,363	509,015	552,384	43,369	8.520%
		PIO	[CHRG-CNTR]	474,363	509,015	552,384	43,369	8.520%
CHARGE CENTER	3-47	ADMINISTRATION						
5-4-3-4711		DISTRICT		587,907	337,261	337,003	-258	-.076%
5-4-3-4712		INSURANCE		227,026	254,000	279,000	25,000	9.843%
5-4-3-4714		REVENUE		234,496	0	0	0	.000%
5-4-3-4716		DISTRICT SERVICE CENTER		182,669	288,851	296,510	7,659	2.652%
		ADMINISTRATION	[CHRG-CNTR]	1,232,098	880,112	912,513	32,401	3.681%
CHARGE CENTER	3-48	PROFESSIONAL DEVELOPMENT ACTIV						
5-4-3-4811		ADMINISTRATION		8,736	0	0	0	.000%
		PROFESSIONAL DEVELOPMENT ACTIV	[CHRG-CNTR]	8,736	0	0	0	.000%
		ADMINISTRATION	[FUNCTION]	5,426,440	5,936,399	6,321,440	385,041	6.486%

RUN DATE 04/02/2012 15:59

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		2010-2011	2011-2012	2012-2013	CHANGE	CHANGE
CHARGE CENTER	4-59	REGISTRAR						
5-4-4-5911		RECORDS AND REGISTRATION		482,079	634,451	714,022	79,571	12.542%
5-4-4-5912		RESEARCH AND DEVELOPMENT		184,428	204,105	221,314	17,209	8.431%
				-----	-----	-----	-----	-----
		REGISTRAR	[CHRG-CNTR]	666,507	838,556	935,336	96,780	11.541%
		STUDENT SERVICES	[FUNCTION]	666,507	838,556	935,336	96,780	11.541%
		DISTRICT	LOCATION	6,092,947	6,774,955	7,256,776	481,821	7.112%

RUN DATE 04/02/2012 15:59

BUDGET PREPARATION
CHARGE CENTER SUMMARY
=====

FUND	5	GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	5	ASP - FT GRANT		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	1	INSTRUCTION		2010-2011	2011-2012	2012-2013	CHANGE	CHANGE
CHARGE CENTER	1-11	BUSINESS						
5-5-1-1111		GENERAL BUSINESS		997,035	107,368	98,880	-8,488	-7.906%
		BUSINESS		-----	-----	-----	-----	-----
			[CHRG-CNTR]	997,035	107,368	98,880	-8,488	-7.906%
CHARGE CENTER	1-19	ITE						
5-5-1-1914		DRAFTING		-200	0	0	0	.000%
5-5-1-1926		GRAPHIC ARTS		34	0	0	0	.000%
5-5-1-1929		HVAC-R		97,122	112,134	123,452	11,318	10.093%
5-5-1-1951		HORTICULTURE		38	80,688	85,989	5,301	6.570%
		ITE		-----	-----	-----	-----	-----
			[CHRG-CNTR]	96,994	192,822	209,441	16,619	8.619%
CHARGE CENTER	1-22	GENERAL ADMINISTRATION						
5-5-1-2211		GENERAL ADMINISTRATION		127,955	133,105	139,752	6,647	4.994%
		GENERAL ADMINISTRATION		-----	-----	-----	-----	-----
			[CHRG-CNTR]	127,955	133,105	139,752	6,647	4.994%
		INSTRUCTION						
			[FUNCTION]	1,221,984	433,295	448,073	14,778	3.411%
FUNCTION	8	CONTINGENCY						
CHARGE CENTER	8-81	CONTINGENCY						
5-5-8-8111		CONTINGENCY		0	13,000	13,000	0	.000%
		CONTINGENCY		-----	-----	-----	-----	-----
			[CHRG-CNTR]	0	13,000	13,000	0	.000%
		CONTINGENCY						
			[FUNCTION]	0	13,000	13,000	0	.000%
		ASP - FT GRANT						
			LOCATION	1,221,984	446,295	461,073	14,778	3.311%

RUN DATE 04/02/2012 15:59

BUDGET PREPARATION
CHARGE CENTER SUMMARY
=====

FUND	5	GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	6	ASP - SAFFORD		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	1	INSTRUCTION		2010-2011	2011-2012	2012-2013	CHANGE	CHANGE
CHARGE CENTER	1-19	ITE						
5-6-1-1918		AUTOMOTIVE		92,391	106,618	113,517	6,899	6.471%
5-6-1-1931		MASONRY		0	91,742	97,548	5,806	6.329%
5-6-1-1941		MASONRY		-5	0	0	0	.000%
5-6-1-1951		HORTICULTURE		-386	107,035	113,537	6,502	6.075%
				-----	-----	-----	-----	-----
		ITE	[CHRG-CNTR]	92,000	305,395	324,602	19,207	6.289%
		INSTRUCTION	[FUNCTION]	92,000	305,395	324,602	19,207	6.289%
		ASP - SAFFORD	LOCATION	92,000	305,395	324,602	19,207	6.289%

RUN DATE 04/02/2012 15:59

BUDGET PREPARATION
CHARGE CENTER SUMMARY
=====

FUND	5	GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	7	GRAHAM - CONT EDUC		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	1	INSTRUCTION		2010-2011	2011-2012	2012-2013	CHANGE	CHANGE
CHARGE CENTER	1-13	CONTINUING EDUCATION						
5-7-1-1311		CONTINUING EDUCATION		151,625	141,841	146,863	5,022	3.541%
5-7-1-1331		DISCOVERY PARK		164,881	180,535	188,279	7,744	4.289%
5-7-1-1332		ADULT EDUCATION		31,697	76,696	59,406	-17,290	-22.544%
				-----	-----	-----	-----	-----
		CONTINUING EDUCATION	[CHRG-CNTR]	348,203	399,072	394,548	-4,524	-1.134%
		INSTRUCTION	[FUNCTION]	348,203	399,072	394,548	-4,524	-1.134%
FUNCTION	5	PLANT OPERATIONS						
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE						
5-7-5-6312		MAINTENANCE		49,800	48,034	47,598	-436	-.908%
				-----	-----	-----	-----	-----
		OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	49,800	48,034	47,598	-436	-.908%
		PLANT OPERATIONS	[FUNCTION]	49,800	48,034	47,598	-436	-.908%
		GRAHAM - CONT EDUC	LOCATION	398,003	447,106	442,146	-4,960	-1.109%

RUN DATE 04/02/2012 15:59

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		2010-2011	2011-2012	2012-2013	CHANGE	CHANGE
CHARGE CENTER	1-13	CONTINUING EDUCATION						
5-8-1-1311		CONTINUING EDUCATION		57,685	105,199	113,209	8,010	7.614%
				-----	-----	-----	-----	-----
		CONTINUING EDUCATION	[CHRG-CNTR]	57,685	105,199	113,209	8,010	7.614%
		INSTRUCTION	[FUNCTION]	57,685	105,199	113,209	8,010	7.614%
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	57,685	113,699	121,709	8,010	7.045%

RUN DATE 04/02/2012 15:59

BUDGET PREPARATION
CHARGE CENTER SUMMARY
=====

FUND	5	GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	9	FCI - SAFFORD		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	1	INSTRUCTION		2010-2011	2011-2012	2012-2013	CHANGE	CHANGE
CHARGE CENTER	1-11	BUSINESS						
5-9-1-1111		GENERAL BUSINESS		112,011	93,492	99,378	5,886	6.296%
				-----	-----	-----	-----	-----
		BUSINESS	[CHRG-CNTR]	112,011	93,492	99,378	5,886	6.296%
CHARGE CENTER	1-19	ITE						
5-9-1-1928		CARPENTRY		77,826	81,424	89,360	7,936	9.747%
				-----	-----	-----	-----	-----
		ITE	[CHRG-CNTR]	77,826	81,424	89,360	7,936	9.747%
		INSTRUCTION	[FUNCTION]	189,837	174,916	188,738	13,822	7.902%
		FCI - SAFFORD	LOCATION	189,837	174,916	188,738	13,822	7.902%
		GENERAL UNRESTRICTED	[FUND]	29,734,726	35,497,049	37,237,669	1,740,620	4.904%

RUN DATE 04/02/2012 15:59

BUDGET PREPARATION
CHARGE CENTER SUMMARY
=====

FUND	6 UNEXPENDED PLANT FUND		ACTUAL EXPENSE 2010-2011	APPROVED BUDGET 2011-2012	PROPOSED BUDGET 2012-2013	AMT OF CHANGE	P-C OF CHANGE
LOCATION	1 THATCHER CAMPUS						
FUNCTION	1 INSTRUCTION						
CHARGE CENTER	1-11 BUSINESS						
6-1-1-1111	GENERAL BUSINESS		0	205,885	62,600	-143,285	-69.595%
6-1-1-1112	ADMIN INFORMATION SERVICES		0	3,600	3,500	-100	-2.778%
6-1-1-1113	COMPUTERS		2,964	274,610	10,500	-264,110	-96.176%
6-1-1-1121	FAMILY/CONSUMER RESOURCES		14,794	0	6,500	6,500	.000%
			-----	-----	-----	-----	-----
	BUSINESS	[CHRG-CNTR]	17,758	484,095	83,100	-400,995	-82.834%
CHARGE CENTER	1-12 FINE ARTS						
6-1-1-1211	ART		30,701	9,300	15,600	6,300	67.742%
6-1-1-1212	CHOIR		39,019	16,500	37,700	21,200	128.485%
6-1-1-1213	THEATRE		18,218	4,700	6,700	2,000	42.553%
6-1-1-1215	BAND		61,865	12,200	47,100	34,900	286.066%
6-1-1-1216	ORCHESTRA		17,610	15,000	0	-15,000	-100.000%
6-1-1-1217	MUSIC THEATER		28,948	4,500	1,200	-3,300	-73.333%
6-1-1-1219	FINE ARTS AUDITORIUM		66,554	28,000	36,000	8,000	28.571%
			-----	-----	-----	-----	-----
	FINE ARTS	[CHRG-CNTR]	262,915	90,200	144,300	54,100	59.978%
CHARGE CENTER	1-14 COMMUNICATIONS						
6-1-1-1412	FOREIGN LANGUAGE		44,226	22,938	6,250	-16,688	-72.753%
6-1-1-1413	ENGLISH		43,643	64,860	1,100	-63,760	-98.304%
6-1-1-1416	SPEECH		0	7,860	0	-7,860	-100.000%
			-----	-----	-----	-----	-----
	COMMUNICATIONS	[CHRG-CNTR]	87,869	95,658	7,350	-88,308	-92.316%
CHARGE CENTER	1-15 HEALTH PHYSICAL ED						
6-1-1-1511	HPE MEN		0	10,000	20,000	10,000	100.000%
6-1-1-1512	HPE WOMEN		0	7,500	8,500	1,000	13.333%
6-1-1-1513	WELLNESS CENTER		49,185	36,000	37,000	1,000	2.778%
6-1-1-1515	SPORTS MEDICINE		0	2,000	0	-2,000	-100.000%
			-----	-----	-----	-----	-----
	HEALTH PHYSICAL ED	[CHRG-CNTR]	49,185	55,500	65,500	10,000	18.018%

RUN DATE 04/02/2012 15:59

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	2010-2011	2011-2012	2012-2013		
CHARGE CENTER	1-16	NURSING					
6-1-1-1611	ADN-NURSING		18,873	0	12,000	12,000	.000%
6-1-1-1614	NURSING ASSISTANT		1,228	0	0	0	.000%
6-1-1-1615	EMS		0	0	20,500	20,500	.000%
6-1-1-1617	ALLIED HEALTH		14,819	9,200	22,600	13,400	145.652%
			-----	-----	-----	-----	-----
	NURSING	[CHRG-CNTR]	34,920	9,200	55,100	45,900	498.913%
CHARGE CENTER	1-17	SCIENCE AND MATH					
6-1-1-1711	BIOLOGY		35,497	0	13,619	13,619	.000%
6-1-1-1712	CHEMISTRY		39,574	0	0	0	.000%
6-1-1-1713	MATHEMATICS		47,697	54,525	24,000	-30,525	-55.983%
6-1-1-1714	PHYSICS		0	0	2,000	2,000	.000%
6-1-1-1715	EARTH AND SPACE SCIENCE		26,264	0	40,640	40,640	.000%
			-----	-----	-----	-----	-----
	SCIENCE AND MATH	[CHRG-CNTR]	149,032	54,525	80,259	25,734	47.197%
CHARGE CENTER	1-18	SOCIAL BEHAVIORAL SCIENCE					
6-1-1-1811	SOCIOLOGY		0	0	1,600	1,600	.000%
6-1-1-1812	HISTORY/POLITICAL SCIENCE		0	0	1,600	1,600	.000%
6-1-1-1813	JUSTICE ADMINISTRATION		2,650	0	0	0	.000%
6-1-1-1814	EARLY CHILDHOOD EDUCATION		0	10,000	1,600	-8,400	-84.000%
6-1-1-1816	PSYCHOLOGY		2,358	2,700	3,100	400	14.815%
6-1-1-1817	EDUCATION		2,594	0	0	0	.000%
6-1-1-1818	ANTHROPOLOGY		1,526	0	0	0	.000%
			-----	-----	-----	-----	-----
	SOCIAL BEHAVIORAL SCIENCE	[CHRG-CNTR]	9,128	12,700	7,900	-4,800	-37.795%
CHARGE CENTER	1-19	ITE					
6-1-1-1911	ITE GENERAL		6,379	60,500	14,700	-45,800	-75.702%
6-1-1-1914	DRAFTING		43,793	77,750	24,800	-52,950	-68.103%
6-1-1-1915	ITE ELECTRICAL		2,494	17,000	12,400	-4,600	-27.059%
6-1-1-1917	WELDING		53,835	0	76,200	76,200	.000%
6-1-1-1918	AUTOMOTIVE		27,940	19,600	49,000	29,400	150.000%
6-1-1-1921	INDUSTRIAL PLANT TECHNOLOGY		8,545	0	0	0	.000%
6-1-1-1923	MACHINE SHOP		23,904	2,500	31,500	29,000	1160.000%
6-1-1-1934	MEDIA COMMUNICATIONS		27,560	1,100	9,800	8,700	790.909%
			-----	-----	-----	-----	-----
	ITE	[CHRG-CNTR]	194,450	178,450	218,400	39,950	22.387%

RUN DATE 04/02/2012 15:59

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		2010-2011	2011-2012	2012-2013	CHANGE	CHANGE
CHARGE CENTER	1-21	DEAN OF INSTRUCTION						
6-1-1-2113	DEAN OF INSTRUCTION			10,687	11,000	14,700	3,700	33.636%
				-----	-----	-----	-----	-----
	DEAN OF INSTRUCTION	[CHRG-CNTR]		10,687	11,000	14,700	3,700	33.636%
	INSTRUCTION	[FUNCTION]		815,944	991,328	676,609	-314,719	-31.747%
FUNCTION	2	ACADEMIC SUPPORT						
CHARGE CENTER	2-26	LEARNING RESOURCES						
6-1-2-2611	LIBRARY			50,182	59,300	64,900	5,600	9.444%
6-1-2-2613	MEDIA CENTER			3,381	56,200	7,000	-49,200	-87.544%
6-1-2-2614	CENTER FOR TEACHING/LEARNING			2,123	3,000	4,200	1,200	40.000%
				-----	-----	-----	-----	-----
	LEARNING RESOURCES	[CHRG-CNTR]		55,686	118,500	76,100	-42,400	-35.781%
	ACADEMIC SUPPORT	[FUNCTION]		55,686	118,500	76,100	-42,400	-35.781%
FUNCTION	3	ADMINISTRATION						
CHARGE CENTER	3-45	CAMPUS SECURITY						
6-1-3-4511	CAMPUS SECURITY			1,352	0	0	0	.000%
				-----	-----	-----	-----	-----
	CAMPUS SECURITY	[CHRG-CNTR]		1,352	0	0	0	.000%
	ADMINISTRATION	[FUNCTION]		1,352	0	0	0	.000%
FUNCTION	4	STUDENT SERVICES						
CHARGE CENTER	4-49	DEAN OF STUDENTS						
6-1-4-4911	DEAN OF STUDENTS			1,526	4,100	7,600	3,500	85.366%
				-----	-----	-----	-----	-----
	DEAN OF STUDENTS	[CHRG-CNTR]		1,526	4,100	7,600	3,500	85.366%
CHARGE CENTER	4-51	FINANCIAL AID						
6-1-4-5111	FINANCIAL AID			10,260	7,000	5,100	-1,900	-27.143%
				-----	-----	-----	-----	-----
	FINANCIAL AID	[CHRG-CNTR]		10,260	7,000	5,100	-1,900	-27.143%

RUN DATE 04/02/2012 15:59

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	2010-2011	2011-2012	2012-2013		
CHARGE CENTER	4-52	COUNSELING GUIDANCE					
6-1-4-5211		COUNSELING GUIDANCE	0	24,400	10,000	-14,400	-59.016%
6-1-4-5213		STUDENT LEARNING CENTER	0	3,989	8,600	4,611	115.593%
		COUNSELING GUIDANCE [CHRG-CNTR]	0	28,389	18,600	-9,789	-34.482%
CHARGE CENTER	4-54	ADMISSIONS AND SCHOLARSHIPS					
6-1-4-5411		ADMISSIONS AND SCHOLARSHIPS	5,007	0	0	0	.000%
		ADMISSIONS AND SCHOLARSHIPS [CHRG-CNTR]	5,007	0	0	0	.000%
CHARGE CENTER	4-62	ATHLETICS					
6-1-4-6211		ATHLETIC DIRECTOR	1,799	0	41,800	41,800	.000%
6-1-4-6212		MENS FOOTBALL	3,597	5,000	7,500	2,500	50.000%
6-1-4-6213		MENS BASKETBALL	1,327	0	3,000	3,000	.000%
6-1-4-6214		MENS BASEBALL	6,911	19,000	5,000	-14,000	-73.684%
6-1-4-6215		ATHLETIC TRAINING	3,528	11,000	10,999	-1	-.009%
6-1-4-6216		WOMENS BASKETBALL	8,199	3,500	5,000	1,500	42.857%
6-1-4-6218		WOMENS VOLLEYBALL	1,799	0	0	0	.000%
6-1-4-6219		WOMENS SOFTBALL	8,074	25,000	13,000	-12,000	-48.000%
6-1-4-6224		WOMENS TENNIS	2,382	0	0	0	.000%
		ATHLETICS [CHRG-CNTR]	37,616	63,500	86,299	22,799	35.904%
		STUDENT SERVICES [FUNCTION]	54,409	102,989	117,599	14,610	14.186%
FUNCTION	5	PLANT OPERATIONS					
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE					
6-1-5-6312		MAINTENANCE	133,493	224,300	233,600	9,300	4.146%
		OPERATIONS AND MAINTENANCE [CHRG-CNTR]	133,493	224,300	233,600	9,300	4.146%
		PLANT OPERATIONS [FUNCTION]	133,493	224,300	233,600	9,300	4.146%
		THATCHER CAMPUS LOCATION	1,060,884	1,437,117	1,103,908	-333,209	-23.186%

RUN DATE 04/02/2012 15:59

BUDGET PREPARATION
CHARGE CENTER SUMMARY
=====

FUND	6	UNEXPENDED PLANT FUND		ACTUAL	APPROVED	PROPOSED		
LOCATION	2	GILA PUEBLO CAMPUS		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	1	INSTRUCTION		2010-2011	2011-2012	2012-2013	CHANGE	CHANGE
CHARGE CENTER	1-11	BUSINESS						
6-2-1-1113		COMPUTERS		11,034	0	55,622	55,622	.000%
		BUSINESS	[CHRG-CNTR]	11,034	0	55,622	55,622	.000%
CHARGE CENTER	1-15	HEALTH PHYSICAL ED						
6-2-1-1513		WELLNESS CENTER		5,451	0	5,000	5,000	.000%
		HEALTH PHYSICAL ED	[CHRG-CNTR]	5,451	0	5,000	5,000	.000%
CHARGE CENTER	1-16	NURSING						
6-2-1-1611		ADN-NURSING		2,695	0	0	0	.000%
		NURSING	[CHRG-CNTR]	2,695	0	0	0	.000%
		INSTRUCTION	[FUNCTION]	19,180	0	60,622	60,622	.000%
FUNCTION	3	ADMINISTRATION						
CHARGE CENTER	3-38	GILA DEAN						
6-2-3-3811		DEAN		0	50,000	0	-50,000	-100.000%
		GILA DEAN	[CHRG-CNTR]	0	50,000	0	-50,000	-100.000%
		ADMINISTRATION	[FUNCTION]	0	50,000	0	-50,000	-100.000%
FUNCTION	5	PLANT OPERATIONS						
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE						
6-2-5-6311		PLANT OPERATIONS		15,843	0	15,000	15,000	.000%
		OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	15,843	0	15,000	15,000	.000%
		PLANT OPERATIONS	[FUNCTION]	15,843	0	15,000	15,000	.000%
		GILA PUEBLO CAMPUS	LOCATION	35,023	50,000	75,622	25,622	51.244%

RUN DATE 04/02/2012 15:59

BUDGET PREPARATION
CHARGE CENTER SUMMARY
=====

FUND	6	UNEXPENDED PLANT FUND		ACTUAL EXPENSE 2010-2011	APPROVED BUDGET 2011-2012	PROPOSED BUDGET 2012-2013	AMT OF CHANGE	P-C OF CHANGE
LOCATION	3	GILA - CONT EDUC						
FUNCTION	1	INSTRUCTION						
CHARGE CENTER	1-11	BUSINESS						
6-3-1-1113		COMPUTERS		0	0	78,800	78,800	.000%
		BUSINESS	[CHRG-CNTR]	0	0	78,800	78,800	.000%
CHARGE CENTER	1-15	HEALTH PHYSICAL ED						
6-3-1-1514		HAYDEN WELLNESS		3,210	0	3,000	3,000	.000%
		HEALTH PHYSICAL ED	[CHRG-CNTR]	3,210	0	3,000	3,000	.000%
CHARGE CENTER	1-23	GENERAL EDUCATION						
6-3-1-2324		SAN CARLOS INSTRUCTION		1,111	0	0	0	.000%
		GENERAL EDUCATION	[CHRG-CNTR]	1,111	0	0	0	.000%
		INSTRUCTION	[FUNCTION]	4,321	0	81,800	81,800	.000%
FUNCTION	3	ADMINISTRATION						
CHARGE CENTER	3-47	ADMINISTRATION						
6-3-3-4711		DISTRICT		13,150	0	0	0	.000%
		ADMINISTRATION	[CHRG-CNTR]	13,150	0	0	0	.000%
CHARGE CENTER	3-48	PROFESSIONAL DEVELOPMENT ACTIV						
6-3-3-4811		ADMINISTRATION		0	0	14,000	14,000	.000%
		PROFESSIONAL DEVELOPMENT ACTIV	[CHRG-CNTR]	0	0	14,000	14,000	.000%
		ADMINISTRATION	[FUNCTION]	13,150	0	14,000	14,000	.000%
		GILA - CONT EDUC	LOCATION	17,471	0	95,800	95,800	.000%

RUN DATE 04/02/2012 15:59

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		2010-2011	2011-2012	2012-2013	CHANGE	CHANGE
CHARGE CENTER	3-34	EXEC SECRETARY POOL						
6-4-3-3411		EXEC SECRETARY POOL		1,526	53,000	1,000	-52,000	-98.113%
				-----	-----	-----	-----	-----
		EXEC SECRETARY POOL	[CHRG-CNTR]	1,526	53,000	1,000	-52,000	-98.113%
CHARGE CENTER	3-35	CHIEF ACADEMIC OFFICER						
6-4-3-3511		CHIEF ACADEMIC OFFICER		11,994	17,800	2,800	-15,000	-84.270%
				-----	-----	-----	-----	-----
		CHIEF ACADEMIC OFFICER	[CHRG-CNTR]	11,994	17,800	2,800	-15,000	-84.270%
CHARGE CENTER	3-37	EXEC VICE PRESIDENT						
6-4-3-3711		EXEC VICE PRESIDENT		3,163	300,000	300,000	0	.000%
				-----	-----	-----	-----	-----
		EXEC VICE PRESIDENT	[CHRG-CNTR]	3,163	300,000	300,000	0	.000%
CHARGE CENTER	3-39	FISCAL CONTROL						
6-4-3-3911		FISCAL CONTROL		34,174	15,000	5,200	-9,800	-65.333%
				-----	-----	-----	-----	-----
		FISCAL CONTROL	[CHRG-CNTR]	34,174	15,000	5,200	-9,800	-65.333%
CHARGE CENTER	3-41	ADMINISTRATIVE SUPPORT						
6-4-3-4111		ADMINISTRATIVE SUPPORT		1,526	0	0	0	.000%
6-4-3-4112		GRANT PROJECTS		1,907	0	0	0	.000%
				-----	-----	-----	-----	-----
		ADMINISTRATIVE SUPPORT	[CHRG-CNTR]	3,433	0	0	0	.000%
CHARGE CENTER	3-42	ADMIN DATA PROCESSING						
6-4-3-4211		ADMIN DATA PROCESSING		467,697	316,500	326,500	10,000	3.160%
				-----	-----	-----	-----	-----
		ADMIN DATA PROCESSING	[CHRG-CNTR]	467,697	316,500	326,500	10,000	3.160%

RUN DATE 04/02/2012 15:59

BUDGET PREPARATION
CHARGE CENTER SUMMARY
=====

FUND	6	UNEXPENDED PLANT FUND					
LOCATION	4	DISTRICT					
FUNCTION	3	ADMINISTRATION					
CHARGE CENTER	3-46	PIO					
			ACTUAL	APPROVED	PROPOSED		
			EXPENSE	BUDGET	BUDGET	AMT OF	
			2010-2011	2011-2012	2012-2013	CHANGE	
						P-C OF	
						CHANGE	
6-4-3-4611	PIO		3,156	4,500	2,800	-1,700	-37.778%
			-----	-----	-----	-----	-----
	PIO	[CHRG-CNTR]	3,156	4,500	2,800	-1,700	-37.778%
CHARGE CENTER	3-47	ADMINISTRATION					
6-4-3-4711	DISTRICT		301,009	4,425,000	4,425,000	0	.000%
6-4-3-4716	DISTRICT SERVICE CENTER		0	0	10,000	10,000	.000%
			-----	-----	-----	-----	-----
	ADMINISTRATION	[CHRG-CNTR]	301,009	4,425,000	4,435,000	10,000	.226%
	ADMINISTRATION	[FUNCTION]	826,152	5,131,800	5,073,300	-58,500	-1.140%
FUNCTION	4	STUDENT SERVICES					
CHARGE CENTER	4-59	REGISTRAR					
6-4-4-5911	RECORDS AND REGISTRATION		10,099	2,000	2,000	0	.000%
6-4-4-5912	RESEARCH AND DEVELOPMENT		5,519	9,460	10,500	1,040	10.994%
			-----	-----	-----	-----	-----
	REGISTRAR	[CHRG-CNTR]	15,618	11,460	12,500	1,040	9.075%
	STUDENT SERVICES	[FUNCTION]	15,618	11,460	12,500	1,040	9.075%
	DISTRICT	LOCATION	841,770	5,143,260	5,085,800	-57,460	-1.117%

RUN DATE 04/02/2012 15:59

BUDGET PREPARATION
CHARGE CENTER SUMMARY
=====

FUND	6	UNEXPENDED PLANT FUND		ACTUAL	APPROVED	PROPOSED		
LOCATION	5	ASP - FT GRANT		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	1	INSTRUCTION		2010-2011	2011-2012	2012-2013	CHANGE	CHANGE
CHARGE CENTER	1-22	GENERAL ADMINISTRATION						
6-5-1-2211		GENERAL ADMINISTRATION		9,286	15,000	0	-15,000	-100.000%
				-----	-----	-----	-----	-----
		GENERAL ADMINISTRATION	[CHRG-CNTR]	9,286	15,000	0	-15,000	-100.000%
		INSTRUCTION	[FUNCTION]	9,286	15,000	0	-15,000	-100.000%
		ASP - FT GRANT	LOCATION	9,286	15,000	0	-15,000	-100.000%

RUN DATE 04/02/2012 15:59

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		2010-2011	2011-2012	2012-2013	CHANGE	CHANGE
CHARGE CENTER	1-13	CONTINUING EDUCATION						
6-7-1-1311		CONTINUING EDUCATION		0	5,000	5,000	0	.000%
6-7-1-1331		DISCOVERY PARK		2,878	40,300	9,200	-31,100	-77.171%
6-7-1-1332		ADULT EDUCATION		1,352	0	0	0	.000%
				-----	-----	-----	-----	-----
		CONTINUING EDUCATION	[CHRG-CNTR]	4,230	45,300	14,200	-31,100	-68.653%
		INSTRUCTION	[FUNCTION]	4,230	45,300	14,200	-31,100	-68.653%
		GRAHAM - CONT EDUC	LOCATION	4,230	45,300	14,200	-31,100	-68.653%

RUN DATE 04/02/2012 15:59

BUDGET PREPARATION
CHARGE CENTER SUMMARY
=====

FUND	6	UNEXPENDED PLANT FUND		ACTUAL	APPROVED	PROPOSED		
LOCATION	8	GREENLEE - CONT EDUC		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	1	INSTRUCTION		2010-2011	2011-2012	2012-2013	CHANGE	CHANGE
CHARGE CENTER	1-13	CONTINUING EDUCATION						
6-8-1-1311		CONTINUING EDUCATION		0	0	2,500	2,500	.000%
				-----	-----	-----	-----	-----
		CONTINUING EDUCATION	[CHRG-CNTR]	0	0	2,500	2,500	.000%
		INSTRUCTION	[FUNCTION]	0	0	2,500	2,500	.000%
		GREENLEE - CONT EDUC	LOCATION	0	0	2,500	2,500	.000%
		UNEXPENDED PLANT FUND	[FUND]	1,968,664	6,690,677	6,377,830	-312,847	-4.676%
		[FUND]		210,774	217,300	15,000	6.903%	

