



2013-2014 Annual Budget

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT

Governing Board Members

Richard W. Mattice, Chairman

Lois Ann Moody, Secretary

Marrienne Rowley, Member

Tina C. McMaster, Member

Lance F. Layton, Member

President

Mark Bryce, J.D.

TABLE OF CONTENTS

Item Description	Page Numbers
Official GCCCD FY2014 Budget Forms	2-6
Statistical Data:	
(a) FY2014 Primary Tax Levy Limit Worksheet	7
(b) FY2014 Expenditure Limitation Compliance Report	8
(c) Supplementary Budget Data FY2014	9
(d) GCCCD Auxiliary Enterprise Revenue Summary	10-11
(e) Summary of FY2014 GCCCD Tax Supported Funds	12
(f) Graham County Assessed Valuation History	13
(g) GCCCD Tax Levy/Rate History	14
(h) GCCCD General Unrestricted Fund Expenditure per FTSE History	15
GCCCD Fund Comparisons FY2013 vs FY2014:	
(a) Current General-Unrestricted Fund (Fund 5)	16-36
(b) Unexpended Plant Fund (Fund 6)	37-48

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT

FISCAL YEAR 2013-2014

OFFICIAL FORMS
FOR
COMMUNITY COLLEGE DISTRICT BUDGET

Developed by
State of Arizona
Office of the Auditor General

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT

PUBLIC BUDGET HEARING

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

DATE: Tuesday, June 18, 2013

TIME: 3:00 P.M.

PUBLICATION OF BUDGET HEARING NOTICE

Eastern Arizona Courier
June 01, 2013
June 12, 2013

PUBLICATION OF PROPOSED BUDGET:

District website www.eac.edu
June 01, 2013
Eastern Arizona Courier
June 12, 2013

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 2013-2014
SUMMARY OF BUDGET DATA

SCHEDULE A

			Increase/(Decrease) From Budget 2012-2013 To Budget 2013-2014	
	Budget 2012-2013	Budget 2013-2014	Amount	%
I. CURRENT GENERAL AND PLANT FUNDS:				
A. Expenditures:				
Current General Fund	\$37,237,669	\$38,539,327	\$1,301,658	3.50 %
Unexpended Plant Fund	6,377,830	6,552,358	174,528	2.74 %
Retirement of Indebtedness Plant Fund	0	0	0	N/A
TOTAL	\$43,615,499	\$45,091,685	\$1,476,186	3.38 %
B. Expenditures Per Full-Time Student Equivalent (FTSE):				
Current General Fund	\$7,600 /FTSE	\$8,029 /FTSE	\$429 /FTSE	5.64 %
Unexpended Plant Fund	\$1,302 /FTSE	\$1,365 /FTSE	\$63 /FTSE	4.84 %
Projected FTSE count	4,900	4,800		
II. TOTAL ALL FUNDS ESTIMATED PERSONNEL COMPENSATION				
Employee Salaries and Hourly Costs	21,538,857	22,669,684	\$1,130,827	5.25 %
Retirement Costs	1,836,871	1,954,966	\$118,095	6.43 %
Healthcare Costs	4,578,202	4,591,947	\$13,745	0.30 %
Other Benefit Costs	1,857,024	1,957,814	\$100,790	5.43 %
TOTAL	29,810,954	31,174,411	\$1,363,457	4.57 %
III. SUMMARY OF PRIMARY AND SECONDARY PROPERTY TAX LEVIES AND RATES:				
	Budget 2012-2013	Budget 2013-2014	Increase/(Decrease) From Budget 2012-2013 To Budget 2013-2014	
			Amount	%
A. Amount Levied:				
Primary Tax Levy	\$5,040,050	\$5,267,653	\$227,603	4.52 %
Secondary Tax Levy	0	0	0	
TOTAL PROPERTY TAX LEVY	\$5,040,050	\$5,267,653	\$227,603	4.52 %
B. Rates Per \$100 Net Assessed Valuation:				
Primary Tax Rate	\$2.4123	\$2.7401	\$0.3278	13.59 %
Secondary Tax Rate	0.0000	0.0000	0.0000	
TOTAL PROPERTY TAX RATE	\$2.4123	\$2.7401	\$0.3278	13.59 %
IV. MAXIMUM ALLOWABLE PRIMARY PROPERTY TAX LEVY FOR FISCAL YEAR 2013-2014				
PURSUANT TO A.R.S. §42-17051.				<u>\$5,480,590</u>
V. AMOUNT RECEIVED FROM PRIMARY PROPERTY TAXES IN FISCAL YEAR 2013-2014 IN EXCESS OF THE MAXIMUM				
ALLOWABLE AMOUNT AS CALCULATED PURSUANT TO A.R.S. §42-17051.				<u>\$0</u>

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
BUDGET FOR FISCAL YEAR 2013-2014
RESOURCES

SCHEDULE B

	CURRENT FUNDS			PLANT FUNDS		Other Funds	Total All Funds	Total All Funds	% Increase/Decrease
	General Fund	Restricted Fund	Auxiliary Fund	Unexpended Plant Fund	Retirement of Indebtedness				
	2014	2014	2014	2014	2014	2014	2014	2013	
BEGINNING BALANCES - July 1*									
Restricted							\$0		N/A
Unrestricted	12,169,691		1,626,136	28,252,337			42,048,164	42,248,258	(0.47)%
Total Beginning Balances	\$12,169,691	\$0	\$1,626,136	\$28,252,337	\$0	\$0	\$42,048,164	\$42,248,258	(0.47)%
REVENUES AND OTHER INFLOWS									
Student Tuition and Fees									
General Tuition	5,530,951						5,530,951	5,530,716	0.00 %
Out-of-District Tuition	1,184,518						1,184,518	1,133,348	4.51 %
Out-of-State Tuition	450,000						450,000	450,000	0.00 %
Student Fees	450,000						450,000	250,000	80.00 %
Tuition and Fee Remissions or Waivers							0		N/A
State Appropriations								0	
Maintenance Support	2,345,700						2,345,700	2,373,200	(1.16)%
Equalization Aid	16,075,100						16,075,100	16,867,300	(4.70)%
Capital Support							0		N/A
Property Taxes									
Primary Tax Levy	5,267,653						5,267,653	5,040,050	4.52 %
Secondary Tax Levy							0		N/A
Gifts, Grants, and Contracts	6,755,851	11,476,000					18,231,851	18,153,171	0.43 %
Sales and Services			1,733,600				1,733,600	1,706,500	1.59 %
Investment Income	50,000		17,210	75,000			142,210	125,000	13.77 %
State Shared Sales Tax		450,000					450,000	450,000	0.00 %
Other Revenues	10,000			10,000			20,000	37,210	(46.25)%
Proceeds from Sale of Bonds							0		N/A
							0		N/A
Total Revenues and Other Inflows	\$38,119,773	\$11,926,000	\$1,750,810	\$85,000	\$0	\$0	\$51,881,583	\$52,116,495	(0.45)%
TRANSFERS									
Transfers In		\$74,000	\$3,522,054	\$8,154,083			\$11,750,137	\$14,516,307	(19.06)%
(Transfers Out)	(11,750,137)						(11,750,137)	(14,516,307)	(19.06)%
Total Transfers	(\$11,750,137)	\$74,000	\$3,522,054	\$8,154,083	\$0	\$0	\$0	\$0	N/A
Less:									
Amounts accumulated for future capital acquisitions			(\$1,399,000)	(\$29,939,062)					
TOTAL RESOURCES	\$38,539,327	\$12,000,000	\$5,500,000	\$6,552,358	\$0	\$0	\$93,929,747	\$94,364,753	(0.46)%

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
BUDGET FOR FISCAL YEAR 2013-2014
EXPENDITURES AND OTHER OUTFLOWS**

SCHEDULE C

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

CURRENT FUNDS			PLANT FUNDS		Other Funds 2014	Total All Funds 2014	Total All Funds 2013	% Increase/ Decrease
General Fund 2014	Restricted Fund 2014	Auxiliary Fund 2014	Unexpended Plant Fund 2014	Retirement of Indebtedness 2014				
\$38,539,327	\$12,000,000	\$5,500,000	\$6,552,358	\$0	\$0	\$93,929,747	\$94,364,753	(0.46)%

EXPENDITURES AND OTHER OUTFLOWS

Instruction	\$17,692,289	\$233,116				\$17,925,405	\$17,617,216	1.75 %	
Public Service						\$0		N/A	
Academic Support	833,195					\$833,195	786,410	5.95 %	
Student Services	5,501,401	1,284,337	5,578			\$6,791,316	9,191,146	(26.11)%	
Insttutional Support (Administration)	8,131,401	1,730,547	562,407			\$10,424,355	9,231,853	12.92 %	
Operation and Maintenance of Plant	4,726,541					\$4,726,541	4,450,791	6.20 %	
Scholarships		8,752,000	2,662,054			\$11,414,054	9,214,924	23.86 %	
Auxiliary Enterprises			2,269,961			\$2,269,961	2,168,829	4.66 %	
Capital Assets				6,552,358		\$6,552,358	6,377,830	2.74 %	
Debt Service-General Obligation Bonds						\$0		N/A	
Debt Service-Other Long Term Debt						\$0		N/A	
Other Expenditures						\$0		N/A	
Contingency	1,654,500					\$1,654,500	1,776,500	(6.87)%	
Total Expenditures and Other									
Outflows	\$38,539,327	\$12,000,000	\$5,500,000	\$6,552,358	\$0	\$0	\$62,591,685	\$60,815,499	2.92 %

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
2013-2014 PRIMARY TAX LEVY LIMIT WORKSHEET
2013 LEVY LIMIT (A.R.S. §42-17051)

SCHEDULE D

Section A: 2012 Maximum Levy and Escaped Tax Dollars

A.1	2012 Maximum Allowable Primary Tax Levy	5,140,964	
A.2	Line A.1 multiplied by 1.02	5,243,783	

Section B: 2013 Net Assessed Value of All Property Subject to Taxation in 2012

B.1	Centrally Assessed	47,696,587	
B.2	Locally Assessed Real	125,642,930	
B.3	Locally Assessed Personal	10,594,753	
B.4	Total of B.1 through B.3 equals		183,934,270
B.5	B.4 divided by 100 equals		1,839,343

Section C: 2013 Net Assessed Values

C.1	Centrally Assessed	54,151,507	
C.2	Locally Assessed Real	127,494,393	
C.3	Locally Assessed Personal	10,594,753	
C.4	Total of C.1 through C.3 equals		192,240,653
C.5	C.4 divided by 100 equals		1,922,407

Section D: 2013 Levy Limit Calculation

D.1	Enter Line A.2	5,243,783	
D.2	Enter Line B.5	1,839,343	
D.3	Divide D.1 by D.2 and enter result		2.8509
D.4	Enter Line C.5		1,922,407
D.5	Multiply D.4 by D.3 and enter result		5,480,590
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 2013 ALLOWABLE LEVY		5,480,590

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, 2014**

SCHEDULE E

Description	Current Funds		Plant Funds		TOTAL	
	Unrestricted		Restricted	Unexpended		Retirement of Indebtedness
	General	Auxiliary				
A. Total Budgeted expenditures	\$38,539,327	\$5,500,000	\$12,000,000	\$6,552,358	\$62,591,685	
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	(11,276,137)	3,122,054		8,154,083	0	
Amounts accumulated for the purchase of land, and the purchase or construction of buildings or improvements					0	
Contracts with other political subdivisions	6,755,851				6,755,851	
Tuition and fees	7,615,469				7,615,469	
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				(1,676,725)	0	
Prior years carryforward	5,828,945	2,302,946			8,131,891	
Total exclusions claimed	8,974,128	5,500,000	12,000,000	6,552,358	33,026,486	
C. Budgeted expenditures subject to the expenditure limitation (If an individual fund type amount is negative, reduce exclusions claimed to net to zero.)	\$29,565,199	\$0	\$0	\$0	\$29,565,199	
D. Expenditure Limitation Fiscal Year 2013-2014					\$29,565,199	

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
SUPPLEMENTARY BUDGET DATA 2013-2014**

SCHEDULE F

	Actual * 2012-2013	Proposed 2013-2014	Increase/ (Decrease) From 2012-2013 To 2013-2014
<u>I. ENROLLMENT DATA AND RELATED COSTS</u>			
A. Headcount (Duplicated)	17,388	17,033	(2.04)%
B. FTSE	4,900	4,800	(2.04)%
C. Operational Cost/FTSE	\$7,244	\$8,029	10.84 %
D. Operational State Aid/FTSE	\$461	\$489	6.07 %
E. Line D divided by line C	6.36%	6.09%	(4.25)%
<u>II. SALARY & STAFFING DATA</u>			
A. Faculty, Teaching:			
1. Full-time FTE	100	100	0.00 %
2. Part-time FTE	105	103	(1.90)%
B. Administrative FTE	13	13	0.00 %
C. Support Personnel FTE	143	140	(2.10)%
TOTAL FTE	361	356	(1.39)%

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 FY2014 the ratio for D.)

III. SALARY ADJUSTMENTS FOR 2013-2014

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

A. Teaching Faculty __2.47_% B. Administrative __2.09_% C. Support Personnel __2.78_% D. Institutional Average __2.40_%

* To more accurately estimate FY2013 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 2013-2014
AUXILIARY ENTERPRISE REVENUE SUMMARY

Schedule G (1 of 2)

DEPARTMENT	DESCRIPTION	CODE	FY2013	FY2014
Evaluation Unit	Cash Balance Forward	2-1-3-3128-411	0	0
	Auxiliary Sales-Non-Taxable	2-1-3-3128-462	0	0
	Non-Mandatory Transfers-Intrafund	2-1-3-3128-927	0	0
	Miscellaneous Sales and Service	2-1-3-3128-472	0	0
			<u>\$0</u>	<u>\$0</u>
EAC Food Services	Cash Balance Forward	2-1-6-6714-411	300,000	300,000
	Auxiliary Sales-Non-Taxable	2-1-6-6714-462	900,000	900,000
	Non-Mandatory Transfers-Intrafund	2-1-6-6714-927	(74,500)	(74,500)
	Reserve for Future Expenditures	2-1-6-6714-498	(31,000)	(31,000)
			<u>\$1,094,500</u>	<u>\$1,094,500</u>
EAC Activities Center	Cash Balance Forward	2-1-6-6715-411	50,000	50,000
	Auxiliary Sales-Taxable	2-1-6-6715-461	1,000	2,000
	Miscellaneous Income-Follett	2-1-6-6715-495	65,000	65,000
	Rental Income	2-1-6-6715-499	10,500	11,600
	Non-Mandatory Transfers-Intrafund	2-1-6-6715-927	85,000	85,000
	Non-Mandatory Transfers-Interfund	2-1-6-6715-911	400,000	400,000
	Reserve for Future Expenditures	2-1-6-6715-498	(40,000)	(40,000)
			<u>\$571,500</u>	<u>\$573,600</u>
EAC Mark Allen Hall	Cash Balance Forward	2-1-6-6721-411	50,000	54,000
	Auxiliary Sales-Non-Taxable	2-1-6-6721-462	290,000	310,000
	Non-Mandatory Transfers-MFP	2-1-6-6721-911		0
	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>\$334,000</u>
EAC Nellie Lee Hall	Cash Balance Forward	2-1-6-6722-411	5,000	12,000
	Auxiliary Sales-Non-Taxable	2-1-6-6722-462	90,000	95,000
	Non-Mandatory Transfers-MFP	2-1-6-6722-911		
	Non-Mandatory Transfers-Intrafund	2-1-6-6722-927	55,000	55,000
			<u>\$150,000</u>	<u>\$162,000</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 2013-2014
AUXILIARY ENTERPRISE REVENUE SUMMARY

Schedule G (2 of 2)

DEPARTMENT	DESCRIPTION	CODE	FY2013	FY2014
EAC Residence Towers	Cash Balance Forward	2-1-6-6724-411	650,000	625,000
	Auxiliary Sales-Non-Taxable	2-1-6-6724-462	350,000	350,000
	Non-Mandatory Transfers-MFP	2-1-6-6724-911	0	0
	Non-Mandatory Transfers-Intrafund	2-1-6-6724-927	(65,500)	(65,500)
	Reserve for Future Expenditures	2-1-6-6724-498	(238,000)	(238,000)
			\$696,500	\$671,500
EAC Interest, Fees, Misc.	Cash Balance Forward	2-4-3-4711-411	606,349	585,136
	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	229,017	260,000
	Reserve for Future Expenditures	2-4-3-4711-498	(1,060,000)	(1,060,000)
			(\$7,424)	\$2,346
Scholarships				
Graham	Non-Mandatory Transfers-Scholarships	2-1-7-7511-912	2,079,564	2,328,934
Gila	Non-Mandatory Transfers-Scholarships	2-2-7-7511-912	286,000	312,000
Greenlee	Non-Mandatory Transfers-Scholarships	2-8-7-7511-912	19,360	21,120
			\$2,384,924	\$2,662,054
GRAND TOTAL-AUXILIARY ENTERPRISE FUNDS			\$5,200,000	\$5,500,000
SUMMARY				
	Cash Balance Forward	411	1,661,349	1,626,136
	Private Grants and Contracts	453	0	0
	Auxiliary Sales-Taxable	461	1,000	2,000
	Auxiliary Sales-Non-Taxable	462	1,630,000	1,655,000
	Interest Income	473	17,210	17,210
	Miscellaneous Income	495	65,000	65,000
	Reserve for Future Expenditures	498	(1,399,000)	(1,399,000)
	Rental Income	499	10,500	11,600
	Non-Mandatory Transfers-MFP	911	0	0
	Non-Mandatory Transfers	912	2,384,924	2,662,054
	Associated Students Transfer In	918	200,000	200,000
	EAC Foundation/Alumni Transfer In	919	229,017	260,000
	Non-Mandatory Transfers-Interfund	911	400,000	400,000
	Non-Mandatory Transfers-Intrafund	927	0	0
			\$5,200,000	\$5,500,000

FY2013-2014
GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
TAX SUPPORTED BUDGET SUMMARY

Schedule H

ANTICIPATED REVENUES			ANTICIPATED EXPENDITURES		
Current General Fund	Amount	%	Current General Fund	Amount	%
Primary Tax Levy	5,267,653	13.67	Salaries & Wages	21,030,943	54.57
Equalization aid in lieu of taxes	16,075,100	41.71	Employee Benefits	7,913,435	20.53
State Aid	2,345,700	6.09	Contractual Services	1,510,850	3.92
General Tuition	5,530,951	14.35	Supplies, Materials & Parts	2,953,840	7.66
Out of State Tuition	450,000	1.17	Current Fixed Charges	827,951	2.15
Out of County Tuition	1,184,518	3.07	Utilities & Communications	1,453,885	3.77
Investment Earnings	50,000	0.13	Travel	1,138,923	2.96
Overhead/Indirect Cost Rec	0	0.00	Miscellaneous/Contingency	1,709,500	4.44
Miscellaneous/Transfers	(4,534,286)	(11.77)			
Cash Balance Forward	12,169,691	31.58			
TOTAL.....	\$38,539,327	100.00	TOTAL.....	\$38,539,327	100.00
<u>Unexpended Plant Fund</u>			<u>Unexpended Plant Fund</u>		
State Aid	0	0.00	Equipment	2,531,508	38.64
Investment Earnings	75,000	1.14	Buildings	3,789,800	57.84
Miscellaneous/Transfers	8,164,083	124.60	Land	0	0.00
Cash Balance Forward	28,252,337	431.18	Improvements Other Than Bldgs	172,000	2.63
Amts for Future Acquisitions	(29,939,062)	(456.92)	Library Books	59,050	0.90
TOTAL.....	\$6,552,358	100.00	TOTAL.....	\$6,552,358	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.....	\$45,091,685		TOTAL BUDGET.....	\$45,091,685	

GRAHAM COUNTY ASSESSED VALUATION HISTORY

Schedule I

	Fiscal Year	Assessed Valuation	Amount of Change	Percent Change	EAC FTSE	Average AV per FTSE
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	4,223	\$54,102
FY2013	Primary	\$208,931,298	(\$19,542,806)	(8.55)	4,900	\$42,639 *
FY2014	Primary	\$192,240,653	(\$16,690,645)	(7.99)	4,800	\$40,050 *

* Estimated

GCCCD TAX LEVY/RATE HISTORY

Schedule J

Fiscal Year		Assessed Valuation	Local Tax Rate	Tax Levy	FTSE	Tax Levy per FTSE
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	4,223	\$1,160
FY2013	Primary	\$208,931,298	\$2.41	\$5,040,050	4,900	\$1,029 *
FY2014	Primary	\$192,240,653	\$2.74	\$5,267,653	4,800	\$1,097 *

* Estimated

GCCCD GENERAL UNRESTRICTED FUND
EXPENDITURES PER FTSE HISTORY

Schedule K

Fiscal Year	FTSE	General Unrestricted Fund Expenditures	Cost per FTSE	Percent Change
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	4,223	\$31,377,458	\$7,430	12.37 %
FY2013	4,900 *	\$34,441,026	\$7,029	(6.06)% *
FY2014	4,800 *	\$36,253,651	\$7,553	7.05 % *

* Estimated

RUN DATE 04/05/2013 11:07

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		2011-2012	2012-2013	2013-2014	CHANGE	CHANGE
CHARGE CENTER 1-11 BUSINESS						
5-1-1-1111	GENERAL BUSINESS	159,701	128,014	135,506	7,492	5.852%
5-1-1-1112	ADMIN INFORMATION SERVICES	312,509	266,080	279,097	13,017	4.892%
5-1-1-1113	COMPUTERS	404,278	467,397	491,187	23,790	5.090%
5-1-1-1114	SMALL BUSINESS	125,724	113,102	118,593	5,491	4.855%
5-1-1-1117	COSMETOLOGY	285,992	407,959	409,737	1,778	.436%
5-1-1-1118	JTPA BUSINESS	6	0	0	0	.000%
5-1-1-1121	FAMILY/CONSUMER RESOURCES	44,408	8,150	9,780	1,630	20.000%
		-----	-----	-----	-----	-----
BUSINESS		[CHRG-CNTR] 1,332,618	1,390,702	1,443,900	53,198	3.825%
CHARGE CENTER 1-12 FINE ARTS						
5-1-1-1211	ART	311,829	220,521	230,202	9,681	4.390%
5-1-1-1212	CHOIR	270,923	248,896	256,061	7,165	2.879%
5-1-1-1213	THEATRE	359,409	396,398	459,332	62,934	15.876%
5-1-1-1215	BAND	181,775	178,038	185,145	7,107	3.992%
5-1-1-1216	ORCHESTRA	143,020	149,472	157,157	7,685	5.141%
5-1-1-1217	MUSIC THEATER	170,829	195,723	219,300	23,577	12.046%
5-1-1-1219	FINE ARTS AUDITORIUM	126,727	122,989	132,532	9,543	7.759%
		-----	-----	-----	-----	-----
FINE ARTS		[CHRG-CNTR] 1,564,512	1,512,037	1,639,729	127,692	8.445%
CHARGE CENTER 1-14 COMMUNICATIONS						
5-1-1-1412	FOREIGN LANGUAGE	322,373	225,141	232,782	7,641	3.394%
5-1-1-1413	ENGLISH	1,199,344	1,213,938	1,252,566	38,628	3.182%
5-1-1-1416	COMMUNICATION STUDIES	105,628	101,154	111,079	9,925	9.812%
		-----	-----	-----	-----	-----
COMMUNICATIONS		[CHRG-CNTR] 1,627,345	1,540,233	1,596,427	56,194	3.648%
CHARGE CENTER 1-15 HEALTH PHYSICAL ED						
5-1-1-1511	HPE MEN	366,554	303,319	311,369	8,050	2.654%
5-1-1-1512	HPE WOMEN	80,745	12,000	12,000	0	.000%
5-1-1-1513	WELLNESS CENTER	206,589	211,944	219,435	7,491	3.534%
5-1-1-1515	SPORTS MEDICINE	108,934	104,611	115,047	10,436	9.976%
		-----	-----	-----	-----	-----
HEALTH PHYSICAL ED		[CHRG-CNTR] 762,822	631,874	657,851	25,977	4.111%

RUN DATE 04/05/2013 11:07

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		2011-2012	2012-2013	2013-2014	CHANGE	CHANGE
CHARGE CENTER	1-16	NURSING						
5-1-1-1611	ADN-NURSING			1,038,089	1,005,648	1,040,200	34,552	3.436%
5-1-1-1612	EMT			8,262	0	0	0	.000%
5-1-1-1614	NURSING ASSISTANT			397,764	380,900	455,548	74,648	19.598%
5-1-1-1615	EMS			151,436	176,454	193,586	17,132	9.709%
5-1-1-1616	DENTAL HYGIENIST			49	0	0	0	.000%
5-1-1-1617	ALLIED HEALTH			204,331	139,386	147,975	8,589	6.162%
				-----	-----	-----	-----	-----
	NURSING		[CHRG-CNTR]	1,799,931	1,702,388	1,837,309	134,921	7.925%
CHARGE CENTER	1-17	SCIENCE AND MATH						
5-1-1-1711	BIOLOGY			507,590	462,676	569,472	106,796	23.082%
5-1-1-1712	CHEMISTRY			296,003	368,565	268,027	-100,538	-27.278%
5-1-1-1713	MATHEMATICS			1,027,742	986,089	1,013,641	27,552	2.794%
5-1-1-1714	PHYSICS			133,166	171,827	178,893	7,066	4.112%
5-1-1-1715	EARTH AND SPACE SCIENCE			151,281	118,088	120,972	2,884	2.442%
5-1-1-1717	ENGINEERING			0	0	10,994	10,994	.000%
				-----	-----	-----	-----	-----
	SCIENCE AND MATH		[CHRG-CNTR]	2,115,782	2,107,245	2,161,999	54,754	2.598%
CHARGE CENTER	1-18	SOCIAL BEHAVIORAL SCIENCE						
5-1-1-1811	SOCIOLOGY			127,133	130,997	150,741	19,744	15.072%
5-1-1-1812	HISTORY/POLITICAL SCIENCE			168,829	124,313	127,860	3,547	2.853%
5-1-1-1813	JUSTICE ADMINISTRATION			15,523	100,589	106,352	5,763	5.729%
5-1-1-1814	EARLY CHILDHOOD EDUCATION			125,844	112,149	105,784	-6,365	-5.675%
5-1-1-1816	PSYCHOLOGY			82,928	81,818	88,429	6,611	8.080%
5-1-1-1817	EDUCATION			99,107	98,896	102,251	3,355	3.392%
5-1-1-1818	ANTHROPOLOGY			93,225	89,333	92,305	2,972	3.327%
				-----	-----	-----	-----	-----
	SOCIAL BEHAVIORAL SCIENCE		[CHRG-CNTR]	712,589	738,095	773,722	35,627	4.827%
CHARGE CENTER	1-19	ITE						
5-1-1-1911	ITE GENERAL			47,249	21,224	21,883	659	3.105%
5-1-1-1914	DRAFTING			251,093	245,471	265,986	20,515	8.357%
5-1-1-1915	ITE ELECTRICAL			104,145	105,498	109,162	3,664	3.473%
5-1-1-1917	WELDING			12,174	25,250	19,480	-5,770	-22.851%
5-1-1-1918	AUTOMOTIVE			166,580	146,986	150,035	3,049	2.074%
5-1-1-1923	MACHINE SHOP			111,579	98,346	104,783	6,437	6.545%
5-1-1-1934	MEDIA COMMUNICATIONS			117,506	117,648	126,936	9,288	7.895%
				-----	-----	-----	-----	-----
	ITE		[CHRG-CNTR]	810,326	760,423	798,265	37,842	4.976%

RUN DATE 04/05/2013 11:07

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		2011-2012	2012-2013	2013-2014	CHANGE	CHANGE
CHARGE CENTER 1-21 DEAN OF INSTRUCTION						
5-1-1-2111	DEAN/INSTRUCT/SCI,HLTH,BUS,TEC	227,468	242,022	250,526	8,504	3.514%
5-1-1-2112	DEAN OF INSTRUCTION	231,339	323,992	336,756	12,764	3.940%
5-1-1-2113	DEAN OF INSTRUCTION	214,761	251,099	251,236	137	.055%
		-----	-----	-----	-----	-----
	DEAN OF INSTRUCTION [CHRG-CNTR]	673,568	817,113	838,518	21,405	2.620%
CHARGE CENTER 1-23 GENERAL EDUCATION						
5-1-1-2312	OVERLOADS-PT	0	1,733,206	1,737,206	4,000	.231%
		-----	-----	-----	-----	-----
	GENERAL EDUCATION [CHRG-CNTR]	0	1,733,206	1,737,206	4,000	.231%
CHARGE CENTER 1-48 PROFESSIONAL DEVELOPMENT ACTIV						
5-1-1-4811	BUSINESS	592	0	0	0	.000%
5-1-1-4812	COMMUNICATIVE ARTS	2,428	0	0	0	.000%
5-1-1-4813	FINE ARTS	3,100	0	0	0	.000%
5-1-1-4814	HPE	3,350	0	0	0	.000%
5-1-1-4815	ITE	386	0	0	0	.000%
5-1-1-4817	SOCIAL/BEHAVIORAL	3,759	0	0	0	.000%
5-1-1-4821	MATH	700	0	0	0	.000%
5-1-1-4823	NURSING AND ALLIED HEALTH	4,790	0	0	0	.000%
		-----	-----	-----	-----	-----
	PROFESSIONAL DEVELOPMENT ACTIV[CHRG-CNTR]	19,105	0	0	0	.000%
	INSTRUCTION [FUNCTION]	11,418,598	12,933,316	13,484,926	551,610	4.265%
FUNCTION 2 ACADEMIC SUPPORT						
CHARGE CENTER 2-26 LEARNING RESOURCES						
5-1-2-2611	LIBRARY	309,901	318,488	331,119	12,631	3.966%
5-1-2-2613	MEDIA CENTER	102,249	95,699	98,807	3,108	3.248%
5-1-2-2614	CENTER FOR TEACHING/LEARNING	184,080	145,242	150,757	5,515	3.797%
		-----	-----	-----	-----	-----
	LEARNING RESOURCES [CHRG-CNTR]	596,230	559,429	580,683	21,254	3.799%
	ACADEMIC SUPPORT [FUNCTION]	596,230	559,429	580,683	21,254	3.799%

RUN DATE 04/05/2013 11:07

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	3	ADMINISTRATION		2011-2012	2012-2013	2013-2014	CHANGE	CHANGE
CHARGE CENTER	3-44	TRANSPORATION						
5-1-3-4411		TRANSPORTATION		22,204	0	0	0	.000%
		TRANSPORATION	[CHRG-CNTR]	22,204	0	0	0	.000%
CHARGE CENTER	3-45	CAMPUS SECURITY						
5-1-3-4511		CAMPUS SECURITY		319,555	354,817	458,843	104,026	29.318%
		CAMPUS SECURITY	[CHRG-CNTR]	319,555	354,817	458,843	104,026	29.318%
		ADMINISTRATION	[FUNCTION]	341,759	354,817	458,843	104,026	29.318%
FUNCTION	4	STUDENT SERVICES						
CHARGE CENTER	4-49	DEAN OF STUDENTS						
5-1-4-4911		DEAN OF STUDENTS		336,054	231,942	263,906	31,964	13.781%
5-1-4-4912		HOUSING OFFICE		5,621	131,667	137,830	6,163	4.681%
		DEAN OF STUDENTS	[CHRG-CNTR]	341,675	363,609	401,736	38,127	10.486%
CHARGE CENTER	4-51	FINANCIAL AID						
5-1-4-5111		FINANCIAL AID		410,490	726,996	661,433	-65,563	-9.018%
		FINANCIAL AID	[CHRG-CNTR]	410,490	726,996	661,433	-65,563	-9.018%
CHARGE CENTER	4-52	COUNSELING GUIDANCE						
5-1-4-5211		COUNSELING GUIDANCE		626,691	537,581	554,088	16,507	3.071%
5-1-4-5212		GEN VOC COUNSELING		53,851	157,790	163,240	5,450	3.454%
5-1-4-5213		STUDENT LEARNING CENTER		168,354	175,989	185,236	9,247	5.254%
		COUNSELING GUIDANCE	[CHRG-CNTR]	848,896	871,360	902,564	31,204	3.581%

RUN DATE 04/05/2013 11:07

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			2011-2012	2012-2013	2013-2014	CHANGE	CHANGE
CHARGE CENTER 4-54 ADMISSIONS AND SCHOLARSHIPS							
5-1-4-5411	ADMISSIONS AND SCHOLARSHIPS		303,174	315,735	327,600	11,865	3.758%
	ADMISSIONS AND SCHOLARSHIPS	[CHRG-CNTR]	303,174	315,735	327,600	11,865	3.758%
CHARGE CENTER	4-62 ATHLETICS						
5-1-4-6211	ATHLETIC DIRECTOR		228,107	247,955	253,957	6,002	2.421%
5-1-4-6212	MENS FOOTBALL		304,513	408,287	463,782	55,495	13.592%
5-1-4-6213	MENS BASKETBALL		130,183	173,151	178,526	5,375	3.104%
5-1-4-6214	MENS BASEBALL		102,228	129,395	131,096	1,701	1.315%
5-1-4-6215	ATHLETIC TRAINING		202,244	242,176	256,253	14,077	5.813%
5-1-4-6216	WOMENS BASKETBALL		118,338	155,819	157,719	1,900	1.219%
5-1-4-6217	WOMENS ATHLETICS		3,191	5,254	5,254	0	.000%
5-1-4-6218	WOMENS VOLLEYBALL		103,288	132,892	144,869	11,977	9.013%
5-1-4-6219	WOMENS SOFTBALL		102,851	122,164	135,566	13,402	10.970%
5-1-4-6221	MENS GOLF		54,073	65,962	74,248	8,286	12.562%
5-1-4-6224	WOMENS TENNIS		37,654	58,894	61,195	2,301	3.907%
5-1-4-6225	CHEERLEADERS		10,387	26,785	35,105	8,320	31.062%
	ATHLETICS	[CHRG-CNTR]	1,397,057	1,768,734	1,897,570	128,836	7.284%
	STUDENT SERVICES	[FUNCTION]	3,301,292	4,046,434	4,190,903	144,469	3.570%
FUNCTION	5 PLANT OPERATIONS						
CHARGE CENTER	5-63 OPERATIONS AND MAINTENANCE						
5-1-5-6311	PLANT OPERATIONS		10,800	0	0	0	.000%
5-1-5-6312	MAINTENANCE		2,497,905	3,002,442	3,154,100	151,658	5.051%
5-1-5-6313	UTILITIES		717,851	747,300	780,000	32,700	4.376%
	OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	3,226,556	3,749,742	3,934,100	184,358	4.917%
	PLANT OPERATIONS	[FUNCTION]	3,226,556	3,749,742	3,934,100	184,358	4.917%
FUNCTION	8 CONTINGENCY						
CHARGE CENTER	8-81 CONTINGENCY						
5-1-8-8111	CONTINGENCY		0	1,575,000	1,508,000	-67,000	-4.254%
	CONTINGENCY	[CHRG-CNTR]	0	1,575,000	1,508,000	-67,000	-4.254%
	CONTINGENCY	[FUNCTION]	0	1,575,000	1,508,000	-67,000	-4.254%
	THATCHER CAMPUS	LOCATION	18,884,435	23,218,738	24,157,455	938,717	4.043%

RUN DATE 04/05/2013 11:07

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		2011-2012	2012-2013	2013-2014	CHANGE	CHANGE
CHARGE CENTER	1-11	BUSINESS						
5-2-1-1111		GENERAL BUSINESS		12,393	3,050	3,550	500	16.393%
5-2-1-1113		COMPUTERS		23,709	53,384	54,644	1,260	2.360%
5-2-1-1115		BUSINESS ADMINISTRATION		787	2,274	2,274	0	.000%
5-2-1-1116		SECRY OFFICE SERV		372	2,274	2,274	0	.000%
5-2-1-1117		COSMETOLOGY		56,721	69,170	69,079	-91	-.132%
				-----	-----	-----	-----	-----
		BUSINESS	[CHRG-CNTR]	93,982	130,152	131,821	1,669	1.282%
CHARGE CENTER	1-12	FINE ARTS						
5-2-1-1211		ART		158,150	154,106	152,365	-1,741	-1.130%
				-----	-----	-----	-----	-----
		FINE ARTS	[CHRG-CNTR]	158,150	154,106	152,365	-1,741	-1.130%
CHARGE CENTER	1-14	COMMUNICATIONS						
5-2-1-1413		ENGLISH		82,479	78,186	0	-78,186	-100.000%
				-----	-----	-----	-----	-----
		COMMUNICATIONS	[CHRG-CNTR]	82,479	78,186	0	-78,186	-100.000%
CHARGE CENTER	1-15	HEALTH PHYSICAL ED						
5-2-1-1513		WELLNESS CENTER		109,213	138,414	149,887	11,473	8.289%
				-----	-----	-----	-----	-----
		HEALTH PHYSICAL ED	[CHRG-CNTR]	109,213	138,414	149,887	11,473	8.289%
CHARGE CENTER	1-16	NURSING						
5-2-1-1611		ADN-NURSING		277,497	272,938	255,606	-17,332	-6.350%
5-2-1-1612		EMT		152	15,023	15,206	183	1.218%
5-2-1-1614		NURSING ASSISTANT		104,278	106,275	91,562	-14,713	-13.844%
				-----	-----	-----	-----	-----
		NURSING	[CHRG-CNTR]	381,927	394,236	362,374	-31,862	-8.082%

RUN DATE 04/05/2013 11:07

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	2011-2012	2012-2013	2013-2014		
CHARGE CENTER	1-17	SCIENCE AND MATH					
5-2-1-1711	BIOLOGY		58,762	83,186	68,853	-14,333	-17.230%
5-2-1-1713	MATHEMATICS		81,385	137,758	136,783	-975	-.708%
			-----	-----	-----	-----	-----
	SCIENCE AND MATH	[CHRG-CNTR]	140,147	220,944	205,636	-15,308	-6.928%
CHARGE CENTER	1-18	SOCIAL BEHAVIORAL SCIENCE					
5-2-1-1813	JUSTICE ADMINISTRATION		0	2,550	2,550	0	.000%
			-----	-----	-----	-----	-----
	SOCIAL BEHAVIORAL SCIENCE	[CHRG-CNTR]	0	2,550	2,550	0	.000%
CHARGE CENTER	1-19	ITE					
5-2-1-1911	ITE GENERAL		32,680	33,358	31,041	-2,317	-6.946%
5-2-1-1915	ITE ELECTRICAL		91,235	102,500	101,434	-1,066	-1.040%
5-2-1-1917	WELDING		7,966	16,738	19,738	3,000	17.923%
5-2-1-1918	AUTOMOTIVE		0	3,825	3,825	0	.000%
			-----	-----	-----	-----	-----
	ITE	[CHRG-CNTR]	131,881	156,421	156,038	-383	-.245%
CHARGE CENTER	1-23	GENERAL EDUCATION					
5-2-1-2311	DEAN OF GENERAL EDUCATION		67,620	32,260	48,260	16,000	49.597%
5-2-1-2314	INSTRUCTION		66,308	254,697	228,683	-26,014	-10.214%
5-2-1-2317	EDUCATION		3,123	7,375	6,997	-378	-5.125%
			-----	-----	-----	-----	-----
	GENERAL EDUCATION	[CHRG-CNTR]	137,051	294,332	283,940	-10,392	-3.531%
CHARGE CENTER	1-48	PROFESSIONAL DEVELOPMENT ACTIV					
5-2-1-4818	GILA COUNTY		815	500	1,000	500	100.000%
			-----	-----	-----	-----	-----
	PROFESSIONAL DEVELOPMENT ACTIV	[CHRG-CNTR]	815	500	1,000	500	100.000%
	INSTRUCTION	[FUNCTION]	1,235,645	1,569,841	1,445,611	-124,230	-7.914%

RUN DATE 04/05/2013 11:07

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 2 ACADEMIC SUPPORT			2011-2012	2012-2013	2013-2014		
CHARGE CENTER 2-26 LEARNING RESOURCES							
5-2-2-2611	LIBRARY		50,290	36,995	59,795	22,800	61.630%
5-2-2-2612	EQUIPMENT SERVICES		114,046	123,534	125,286	1,752	1.418%
5-2-2-2613	MEDIA CENTER		0	16,247	16,897	650	4.001%
			-----	-----	-----	-----	-----
	LEARNING RESOURCES	[CHRG-CNTR]	164,336	176,776	201,978	25,202	14.256%
	ACADEMIC SUPPORT	[FUNCTION]	164,336	176,776	201,978	25,202	14.256%
FUNCTION 3 ADMINISTRATION							
CHARGE CENTER 3-31 DISTRICT GOVERNING BOARD							
5-2-3-3112	GCC GOVERNING BOARD		1,078	2,000	1,500	-500	-25.000%
			-----	-----	-----	-----	-----
	DISTRICT GOVERNING BOARD	[CHRG-CNTR]	1,078	2,000	1,500	-500	-25.000%
CHARGE CENTER 3-38 GILA DEAN							
5-2-3-3811	DEAN		477,208	464,239	492,901	28,662	6.174%
			-----	-----	-----	-----	-----
	GILA DEAN	[CHRG-CNTR]	477,208	464,239	492,901	28,662	6.174%
CHARGE CENTER 3-39 FISCAL CONTROL							
5-2-3-3911	FISCAL CONTROL		48,549	47,623	55,814	8,191	17.200%
			-----	-----	-----	-----	-----
	FISCAL CONTROL	[CHRG-CNTR]	48,549	47,623	55,814	8,191	17.200%
CHARGE CENTER 3-46 PIO							
5-2-3-4611	PIO		97,727	114,074	133,762	19,688	17.259%
			-----	-----	-----	-----	-----
	PIO	[CHRG-CNTR]	97,727	114,074	133,762	19,688	17.259%
	ADMINISTRATION	[FUNCTION]	624,562	627,936	683,977	56,041	8.925%

RUN DATE 04/05/2013 11:07

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		2011-2012	2012-2013	2013-2014	CHANGE	CHANGE
CHARGE CENTER	4-51	FINANCIAL AID						
5-2-4-5111		FINANCIAL AID		736	7,025	7,025	0	.000%
		FINANCIAL AID	[CHRG-CNTR]	736	7,025	7,025	0	.000%
CHARGE CENTER	4-58	PLACEMENT						
5-2-4-5811		PLACEMENT TESTING		1,770	29,418	29,476	58	.197%
		PLACEMENT	[CHRG-CNTR]	1,770	29,418	29,476	58	.197%
CHARGE CENTER	4-59	REGISTRAR						
5-2-4-5911		RECORDS AND REGISTRATION		167,329	219,467	184,084	-35,383	-16.122%
		REGISTRAR	[CHRG-CNTR]	167,329	219,467	184,084	-35,383	-16.122%
		STUDENT SERVICES	[FUNCTION]	169,835	255,910	220,585	-35,325	-13.804%
FUNCTION	5	PLANT OPERATIONS						
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE						
5-2-5-6311		PLANT OPERATIONS		324,320	359,839	444,924	85,085	23.645%
		OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	324,320	359,839	444,924	85,085	23.645%
		PLANT OPERATIONS	[FUNCTION]	324,320	359,839	444,924	85,085	23.645%
FUNCTION	8	CONTINGENCY						
CHARGE CENTER	8-81	CONTINGENCY						
5-2-8-8111		CONTINGENCY		0	180,000	125,000	-55,000	-30.556%
		CONTINGENCY	[CHRG-CNTR]	0	180,000	125,000	-55,000	-30.556%
		CONTINGENCY	[FUNCTION]	0	180,000	125,000	-55,000	-30.556%
		GILA PUEBLO CAMPUS	LOCATION	2,518,698	3,170,302	3,122,075	-48,227	-1.521%

RUN DATE 04/05/2013 11:07

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			2011-2012	2012-2013	2013-2014		
CHARGE CENTER 1-11 BUSINESS							
5-3-1-1113	COMPUTERS		17,980	31,352	32,535	1,183	3.773%
5-3-1-1117	COSMETOLOGY		0	11,377	11,377	0	.000%
5-3-1-1122	PAYSON BUS ADMIN		4,821	10,700	10,700	0	.000%
			-----	-----	-----	-----	-----
	BUSINESS	[CHRG-CNTR]	22,801	53,429	54,612	1,183	2.214%
CHARGE CENTER 1-12 FINE ARTS							
5-3-1-1214	PAYSON ART		78,471	67,099	67,099	0	.000%
			-----	-----	-----	-----	-----
	FINE ARTS	[CHRG-CNTR]	78,471	67,099	67,099	0	.000%
CHARGE CENTER 1-13 CONTINUING EDUCATION							
5-3-1-1312	PAYSON CONT EDUC		200,780	237,900	241,112	3,212	1.350%
5-3-1-1313	SAN CARLOS CONT EDUC		86,545	160,848	168,855	8,007	4.978%
5-3-1-1314	SAN CARLOS GENERAL BUSINESS		1,541	24,435	23,599	-836	-3.421%
5-3-1-1316	HAYDEN CONT EDUC		198	29,514	19,839	-9,675	-32.781%
5-3-1-1317	HAYDEN GENERAL BUSINESS		0	1,274	1,274	0	.000%
			-----	-----	-----	-----	-----
	CONTINUING EDUCATION	[CHRG-CNTR]	289,064	453,971	454,679	708	.156%
CHARGE CENTER 1-14 COMMUNICATIONS							
5-3-1-1413	ENGLISH		77,404	84,159	83,910	-249	-.296%
			-----	-----	-----	-----	-----
	COMMUNICATIONS	[CHRG-CNTR]	77,404	84,159	83,910	-249	-.296%
CHARGE CENTER 1-15 HEALTH PHYSICAL ED							
5-3-1-1513	WELLNESS CENTER		23,708	65,103	67,507	2,404	3.693%
5-3-1-1514	HAYDEN WELLNESS		18,135	27,648	20,854	-6,794	-24.573%
			-----	-----	-----	-----	-----
	HEALTH PHYSICAL ED	[CHRG-CNTR]	41,843	92,751	88,361	-4,390	-4.733%

RUN DATE 04/05/2013 11:07

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		2011-2012	2012-2013	2013-2014	CHANGE	CHANGE
CHARGE CENTER	1-16	NURSING						
5-3-1-1611	ADN-NURSING			140,833	123,698	125,112	1,414	1.143%
5-3-1-1612	EMT			1,713	31,258	28,627	-2,631	-8.417%
5-3-1-1614	NURSING ASSISTANT			8,250	23,265	20,065	-3,200	-13.755%
5-3-1-1615	EMS			803	7,000	0	-7,000	-100.000%
				-----	-----	-----	-----	-----
	NURSING		[CHRG-CNTR]	151,599	185,221	173,804	-11,417	-6.164%
CHARGE CENTER	1-17	SCIENCE AND MATH						
5-3-1-1711	BIOLOGY			105,119	108,809	111,068	2,259	2.076%
5-3-1-1713	MATHEMATICS			79,059	6,875	6,625	-250	-3.636%
				-----	-----	-----	-----	-----
	SCIENCE AND MATH		[CHRG-CNTR]	184,178	115,684	117,693	2,009	1.737%
CHARGE CENTER	1-19	ITE						
5-3-1-1911	ITE GENERAL			8,914	105,582	108,878	3,296	3.122%
				-----	-----	-----	-----	-----
	ITE		[CHRG-CNTR]	8,914	105,582	108,878	3,296	3.122%
CHARGE CENTER	1-23	GENERAL EDUCATION						
5-3-1-2314	INSTRUCTION			1,797	7,000	6,500	-500	-7.143%
5-3-1-2317	EDUCATION			16,236	13,250	13,250	0	.000%
5-3-1-2324	SAN CARLOS INSTRUCTION			228	15,000	3,500	-11,500	-76.667%
				-----	-----	-----	-----	-----
	GENERAL EDUCATION		[CHRG-CNTR]	18,261	35,250	23,250	-12,000	-34.043%
	INSTRUCTION		[FUNCTION]	872,535	1,193,146	1,172,286	-20,860	-1.748%
FUNCTION	2	ACADEMIC SUPPORT						
CHARGE CENTER	2-26	LEARNING RESOURCES						
5-3-2-2612	EQUIPMENT SERVICES			1,756	23,579	22,882	-697	-2.956%
5-3-2-2613	MEDIA CENTER			25,056	26,626	27,652	1,026	3.853%
				-----	-----	-----	-----	-----
	LEARNING RESOURCES		[CHRG-CNTR]	26,812	50,205	50,534	329	.655%
	ACADEMIC SUPPORT		[FUNCTION]	26,812	50,205	50,534	329	.655%

RUN DATE 04/05/2013 11:07

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		2011-2012	2012-2013	2013-2014	CHANGE	CHANGE
CHARGE CENTER	3-38	GILA DEAN						
5-3-3-3811	DEAN			116,422	116,124	143,871	27,747	23.894%
				-----	-----	-----	-----	-----
	GILA DEAN	[CHRG-CNTR]		116,422	116,124	143,871	27,747	23.894%
CHARGE CENTER	3-55	SAN CARLOS PROGRAMS						
5-3-3-5513	SAN CARLOS ADMINISTRATION			131,298	124,740	146,522	21,782	17.462%
				-----	-----	-----	-----	-----
	SAN CARLOS PROGRAMS	[CHRG-CNTR]		131,298	124,740	146,522	21,782	17.462%
CHARGE CENTER	3-56	PAYSON PROGRAMS						
5-3-3-5616	PAYSON ADMINISTRATION			187,034	152,955	155,613	2,658	1.738%
				-----	-----	-----	-----	-----
	PAYSON PROGRAMS	[CHRG-CNTR]		187,034	152,955	155,613	2,658	1.738%
	ADMINISTRATION	[FUNCTION]		434,754	393,819	446,006	52,187	13.252%
FUNCTION	4	STUDENT SERVICES						
CHARGE CENTER	4-38	PAYSON ADMINISTRATION						
5-3-4-3811	PAYSON ADMINISTRATION			38	0	0	0	.000%
				-----	-----	-----	-----	-----
	PAYSON ADMINISTRATION	[CHRG-CNTR]		38	0	0	0	.000%
CHARGE CENTER	4-58	PLACEMENT						
5-3-4-5811	PLACEMENT TESTING			9,368	10,164	10,989	825	8.117%
				-----	-----	-----	-----	-----
	PLACEMENT	[CHRG-CNTR]		9,368	10,164	10,989	825	8.117%
CHARGE CENTER	4-59	REGISTRAR						
5-3-4-5911	RECORDS AND REGISTRATION			48,940	112,639	117,675	5,036	4.471%
				-----	-----	-----	-----	-----
	REGISTRAR	[CHRG-CNTR]		48,940	112,639	117,675	5,036	4.471%
	STUDENT SERVICES	[FUNCTION]		58,346	122,803	128,664	5,861	4.773%

RUN DATE 04/05/2013 11:07

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		2011-2012	2012-2013	2013-2014	CHANGE	CHANGE
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE						
5-3-5-6311	PLANT OPERATIONS			134,836	192,511	192,491	-20	-.010%
	OPERATIONS AND MAINTENANCE	[CHRG-CNTR]		134,836	192,511	192,491	-20	-.010%
CHARGE CENTER	5-65	MAINT/OP -- PAYSON						
5-3-5-6512	MAINTENANCE			0	32,164	33,448	1,284	3.992%
	MAINT/OP -- PAYSON	[CHRG-CNTR]		0	32,164	33,448	1,284	3.992%
CHARGE CENTER	5-67	MAINT/OP -- SAN CARLOS						
5-3-5-6711	PLANT OPERATIONS			49,282	68,937	70,685	1,748	2.536%
	MAINT/OP -- SAN CARLOS	[CHRG-CNTR]		49,282	68,937	70,685	1,748	2.536%
	PLANT OPERATIONS	[FUNCTION]		184,118	293,612	296,624	3,012	1.026%
	GILA - CONT EDUC	LOCATION		1,576,565	2,053,585	2,094,114	40,529	1.974%

RUN DATE 04/05/2013 11:07

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		2011-2012	2012-2013	2013-2014	CHANGE	CHANGE
CHARGE CENTER	3-31	DISTRICT GOVERNING BOARD						
5-4-3-3111		DISTRICT GOVERNING BOARD		38,148	72,850	77,100	4,250	5.834%
		DISTRICT GOVERNING BOARD	[CHRG-CNTR]	38,148	72,850	77,100	4,250	5.834%
CHARGE CENTER	3-33	PRESIDENT'S OFFICE						
5-4-3-3311		PRESIDENT'S OFFICE		422,920	358,400	373,974	15,574	4.345%
		PRESIDENT'S OFFICE	[CHRG-CNTR]	422,920	358,400	373,974	15,574	4.345%
CHARGE CENTER	3-34	EXEC SECRETARY POOL						
5-4-3-3411		EXEC SECRETARY POOL		263,110	243,920	290,387	46,467	19.050%
		EXEC SECRETARY POOL	[CHRG-CNTR]	263,110	243,920	290,387	46,467	19.050%
CHARGE CENTER	3-35	CHIEF ACADEMIC OFFICER						
5-4-3-3511		CHIEF ACADEMIC OFFICER		262,985	499,178	487,389	-11,789	-2.362%
		CHIEF ACADEMIC OFFICER	[CHRG-CNTR]	262,985	499,178	487,389	-11,789	-2.362%
CHARGE CENTER	3-37	EXEC VICE PRESIDENT						
5-4-3-3711		EXEC VICE PRESIDENT		349,665	275,906	285,002	9,096	3.297%
		EXEC VICE PRESIDENT	[CHRG-CNTR]	349,665	275,906	285,002	9,096	3.297%
CHARGE CENTER	3-39	FISCAL CONTROL						
5-4-3-3911		FISCAL CONTROL		1,054,310	1,066,835	1,182,516	115,681	10.843%
		FISCAL CONTROL	[CHRG-CNTR]	1,054,310	1,066,835	1,182,516	115,681	10.843%

RUN DATE 04/05/2013 11:07

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		2011-2012	2012-2013	2013-2014	CHANGE	CHANGE
CHARGE CENTER	3-41	ADMINISTRATIVE SUPPORT						
5-4-3-4111		ADMINISTRATIVE SUPPORT		129,890	262,773	266,774	4,001	1.523%
5-4-3-4112		GRANT PROJECTS		113,307	134,299	140,498	6,199	4.616%
		ADMINISTRATIVE SUPPORT	[CHRG-CNTR]	243,197	397,072	407,272	10,200	2.569%
CHARGE CENTER	3-42	ADMIN DATA PROCESSING						
5-4-3-4211		ADMIN DATA PROCESSING		1,460,701	1,942,382	2,023,506	81,124	4.177%
		ADMIN DATA PROCESSING	[CHRG-CNTR]	1,460,701	1,942,382	2,023,506	81,124	4.177%
CHARGE CENTER	3-46	PIO						
5-4-3-4611		PIO		488,668	552,384	478,868	-73,516	-13.309%
		PIO	[CHRG-CNTR]	488,668	552,384	478,868	-73,516	-13.309%
CHARGE CENTER	3-47	ADMINISTRATION						
5-4-3-4711		DISTRICT		536,754	337,003	351,709	14,706	4.364%
5-4-3-4712		INSURANCE		258,392	279,000	279,000	0	.000%
5-4-3-4714		REVENUE		253,811	0	0	0	.000%
5-4-3-4716		DISTRICT SERVICE CENTER		157,725	296,510	305,852	9,342	3.151%
		ADMINISTRATION	[CHRG-CNTR]	1,206,682	912,513	936,561	24,048	2.635%
CHARGE CENTER	3-48	PROFESSIONAL DEVELOPMENT ACTIV						
5-4-3-4811		ADMINISTRATION		8,132	0	0	0	.000%
		PROFESSIONAL DEVELOPMENT ACTIV	[CHRG-CNTR]	8,132	0	0	0	.000%
		ADMINISTRATION	[FUNCTION]	5,798,518	6,321,440	6,542,575	221,135	3.498%

RUN DATE 04/05/2013 11:07

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	2011-2012	2012-2013	2013-2014	CHANGE	CHANGE
CHARGE CENTER	4-59	REGISTRAR					
5-4-4-5911		RECORDS AND REGISTRATION	533,462	714,022	675,940	-38,082	-5.333%
5-4-4-5912		RESEARCH AND DEVELOPMENT	199,592	221,314	285,309	63,995	28.916%
			-----	-----	-----	-----	-----
		REGISTRAR	[CHRG-CNTR] 733,054	935,336	961,249	25,913	2.770%
		STUDENT SERVICES	[FUNCTION] 733,054	935,336	961,249	25,913	2.770%
		DISTRICT	LOCATION 6,531,572	7,256,776	7,503,824	247,048	3.404%

RUN DATE 04/05/2013 11:07

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		2011-2012	2012-2013	2013-2014	CHANGE	CHANGE
CHARGE CENTER	1-11	BUSINESS						
5-5-1-1111		GENERAL BUSINESS		972,552	98,880	121,594	22,714	22.971%
		BUSINESS	[CHRG-CNTR]	972,552	98,880	121,594	22,714	22.971%
CHARGE CENTER	1-19	ITE						
5-5-1-1929		HVAC-R		171,437	123,452	130,851	7,399	5.993%
5-5-1-1933		CONSTRUCTION TECHNOLOGY		93	0	0	0	.000%
5-5-1-1951		HORTICULTURE		0	85,989	88,926	2,937	3.416%
		ITE	[CHRG-CNTR]	171,530	209,441	219,777	10,336	4.935%
CHARGE CENTER	1-22	GENERAL ADMINISTRATION						
5-5-1-2211		GENERAL ADMINISTRATION		124,378	139,752	163,549	23,797	17.028%
		GENERAL ADMINISTRATION	[CHRG-CNTR]	124,378	139,752	163,549	23,797	17.028%
		INSTRUCTION	[FUNCTION]	1,268,460	448,073	504,920	56,847	12.687%
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	1,268,460	461,073	517,920	56,847	12.329%

RUN DATE 04/05/2013 11:07

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		2011-2012	2012-2013	2013-2014	CHANGE	CHANGE
CHARGE CENTER	1-19	ITE						
5-6-1-1918		AUTOMOTIVE		100,853	113,517	117,018	3,501	3.084%
5-6-1-1929		HVAC-R		0	0	92,336	92,336	.000%
5-6-1-1931		MASONRY		0	97,548	0	-97,548	-100.000%
5-6-1-1951		HORTICULTURE		0	113,537	117,613	4,076	3.590%
				-----	-----	-----	-----	-----
		ITE	[CHRG-CNTR]	100,853	324,602	326,967	2,365	.729%
		INSTRUCTION	[FUNCTION]	100,853	324,602	326,967	2,365	.729%
		ASP - SAFFORD	LOCATION	100,853	324,602	326,967	2,365	.729%

RUN DATE 04/05/2013 11:07

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		2011-2012	2012-2013	2013-2014	CHANGE	CHANGE
CHARGE CENTER	1-13	CONTINUING EDUCATION						
5-7-1-1311		CONTINUING EDUCATION		132,898	146,863	202,263	55,400	37.722%
5-7-1-1331		DISCOVERY PARK		192,548	188,279	185,117	-3,162	-1.679%
5-7-1-1332		ADULT EDUCATION		32,466	59,406	59,429	23	.039%
				-----	-----	-----	-----	-----
		CONTINUING EDUCATION	[CHRG-CNTR]	357,912	394,548	446,809	52,261	13.246%
		INSTRUCTION	[FUNCTION]	357,912	394,548	446,809	52,261	13.246%
FUNCTION	5	PLANT OPERATIONS						
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE						
5-7-5-6312		MAINTENANCE		47,720	47,598	50,893	3,295	6.923%
				-----	-----	-----	-----	-----
		OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	47,720	47,598	50,893	3,295	6.923%
		PLANT OPERATIONS	[FUNCTION]	47,720	47,598	50,893	3,295	6.923%
		GRAHAM - CONT EDUC	LOCATION	405,632	442,146	497,702	55,556	12.565%

RUN DATE 04/05/2013 11:07

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		2011-2012	2012-2013	2013-2014	CHANGE	CHANGE
CHARGE CENTER	1-13	CONTINUING EDUCATION						
5-8-1-1311		CONTINUING EDUCATION		63,778	113,209	115,465	2,256	1.993%
		CONTINUING EDUCATION	[CHRG-CNTR]	63,778	113,209	115,465	2,256	1.993%
		INSTRUCTION	[FUNCTION]	63,778	113,209	115,465	2,256	1.993%
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	63,778	121,709	123,965	2,256	1.854%

RUN DATE 04/05/2013 11:07

BUDGET PREPARATION
CHARGE CENTER SUMMARY
=====

FUND	5	GENERAL UNRESTRICTED		ACTUAL EXPENSE 2011-2012	APPROVED BUDGET 2012-2013	PROPOSED BUDGET 2013-2014	AMT OF CHANGE	P-C OF CHANGE	
LOCATION	9	FCI - SAFFORD							
FUNCTION	1	INSTRUCTION							
CHARGE CENTER	1-11	BUSINESS							
5-9-1-1111		GENERAL BUSINESS		121,545	99,378	102,868	3,490	3.512%	
		BUSINESS		-----	-----	-----	-----	-----	
		[CHRG-CNTR]		121,545	99,378	102,868	3,490	3.512%	
CHARGE CENTER	1-19	ITE							
5-9-1-1928		CARPENTRY		85,323	89,360	92,437	3,077	3.443%	
		ITE		-----	-----	-----	-----	-----	
		[CHRG-CNTR]		85,323	89,360	92,437	3,077	3.443%	
		INSTRUCTION		[FUNCTION]	206,868	188,738	195,305	6,567	3.479%
		FCI - SAFFORD		LOCATION	206,868	188,738	195,305	6,567	3.479%
		GENERAL UNRESTRICTED		[FUND]	31,556,861	37,237,669	38,539,327	1,301,658	3.496%

RUN DATE 04/05/2013 11:07

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		2011-2012	2012-2013	2013-2014		
CHARGE CENTER 1-11 BUSINESS						
6-1-1-1111	GENERAL BUSINESS	113,583	62,600	2,854	-59,746	-95.441%
6-1-1-1112	ADMIN INFORMATION SERVICES	2,517	3,500	0	-3,500	-100.000%
6-1-1-1113	COMPUTERS	179,543	10,500	23,100	12,600	120.000%
6-1-1-1114	SMALL BUSINESS	0	0	2,000	2,000	.000%
6-1-1-1121	FAMILY/CONSUMER RESOURCES	0	6,500	4,300	-2,200	-33.846%
BUSINESS		-----	-----	-----	-----	-----
[CHRG-CNTR] 295,643			83,100	32,254	-50,846	-61.187%
CHARGE CENTER 1-12 FINE ARTS						
6-1-1-1211	ART	5,786	15,600	7,000	-8,600	-55.128%
6-1-1-1212	CHOIR	14,777	37,700	44,000	6,300	16.711%
6-1-1-1213	THEATRE	1,753	6,700	12,500	5,800	86.567%
6-1-1-1215	BAND	9,594	47,100	16,700	-30,400	-64.544%
6-1-1-1216	ORCHESTRA	16,412	0	9,000	9,000	.000%
6-1-1-1217	MUSIC THEATER	4,228	1,200	12,500	11,300	941.667%
6-1-1-1219	FINE ARTS AUDITORIUM	26,359	36,000	25,500	-10,500	-29.167%
FINE ARTS		-----	-----	-----	-----	-----
[CHRG-CNTR] 78,909			144,300	127,200	-17,100	-11.850%
CHARGE CENTER 1-14 COMMUNICATIONS						
6-1-1-1412	FOREIGN LANGUAGE	15,301	6,250	2,750	-3,500	-56.000%
6-1-1-1413	ENGLISH	54,763	1,100	24,300	23,200	2109.091%
6-1-1-1416	COMMUNICATION STUDIES	0	0	2,400	2,400	.000%
COMMUNICATIONS		-----	-----	-----	-----	-----
[CHRG-CNTR] 70,064			7,350	29,450	22,100	300.680%
CHARGE CENTER 1-15 HEALTH PHYSICAL ED						
6-1-1-1511	HPE MEN	6,912	20,000	30,000	10,000	50.000%
6-1-1-1512	HPE WOMEN	0	8,500	7,500	-1,000	-11.765%
6-1-1-1513	WELLNESS CENTER	34,111	37,000	21,000	-16,000	-43.243%
6-1-1-1515	SPORTS MEDICINE	1,902	0	7,600	7,600	.000%
HEALTH PHYSICAL ED		-----	-----	-----	-----	-----
[CHRG-CNTR] 42,925			65,500	66,100	600	.916%

RUN DATE 04/05/2013 11:07

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		2011-2012	2012-2013	2013-2014		
CHARGE CENTER 1-16 NURSING						
6-1-1-1611	ADN-NURSING	0	12,000	7,000	-5,000	-41.667%
6-1-1-1615	EMS	0	20,500	29,600	9,100	44.390%
6-1-1-1617	ALLIED HEALTH	1,131	22,600	7,500	-15,100	-66.814%
		-----	-----	-----	-----	-----
	NURSING [CHRG-CNTR]	1,131	55,100	44,100	-11,000	-19.964%
CHARGE CENTER 1-17 SCIENCE AND MATH						
6-1-1-1711	BIOLOGY	0	13,619	4,400	-9,219	-67.692%
6-1-1-1712	CHEMISTRY	0	0	8,950	8,950	.000%
6-1-1-1713	MATHEMATICS	50,748	24,000	123,862	99,862	416.092%
6-1-1-1714	PHYSICS	0	2,000	10,020	8,020	401.000%
6-1-1-1715	EARTH AND SPACE SCIENCE	0	40,640	2,700	-37,940	-93.356%
6-1-1-1717	ENGINEERING	0	0	30,260	30,260	.000%
		-----	-----	-----	-----	-----
	SCIENCE AND MATH [CHRG-CNTR]	50,748	80,259	180,192	99,933	124.513%
CHARGE CENTER 1-18 SOCIAL BEHAVIORAL SCIENCE						
6-1-1-1811	SOCIOLOGY	0	1,600	6,308	4,708	294.250%
6-1-1-1812	HISTORY/POLITICAL SCIENCE	0	1,600	0	-1,600	-100.000%
6-1-1-1814	EARLY CHILDHOOD EDUCATION	9,099	1,600	0	-1,600	-100.000%
6-1-1-1816	PSYCHOLOGY	2,852	3,100	0	-3,100	-100.000%
		-----	-----	-----	-----	-----
	SOCIAL BEHAVIORAL SCIENCE [CHRG-CNTR]	11,951	7,900	6,308	-1,592	-20.152%
CHARGE CENTER 1-19 ITE						
6-1-1-1911	ITE GENERAL	22,031	14,700	3,350	-11,350	-77.211%
6-1-1-1914	DRAFTING	34,765	24,800	37,075	12,275	49.496%
6-1-1-1915	ITE ELECTRICAL	18,976	12,400	20,800	8,400	67.742%
6-1-1-1917	WELDING	0	76,200	8,500	-67,700	-88.845%
6-1-1-1918	AUTOMOTIVE	4,532	49,000	30,750	-18,250	-37.245%
6-1-1-1923	MACHINE SHOP	1,222	31,500	4,600	-26,900	-85.397%
6-1-1-1934	MEDIA COMMUNICATIONS	0	9,800	20,900	11,100	113.265%
		-----	-----	-----	-----	-----
	ITE [CHRG-CNTR]	81,526	218,400	125,975	-92,425	-42.319%

RUN DATE 04/05/2013 11:07

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		2011-2012	2012-2013	2013-2014	CHANGE	CHANGE
CHARGE CENTER	1-21	DEAN OF INSTRUCTION						
6-1-1-2113	DEAN OF INSTRUCTION			8,098	14,700	0	-14,700	-100.000%
				-----	-----	-----	-----	-----
	DEAN OF INSTRUCTION	[CHRG-CNTR]		8,098	14,700	0	-14,700	-100.000%
	INSTRUCTION	[FUNCTION]		640,995	676,609	611,579	-65,030	-9.611%
FUNCTION	2	ACADEMIC SUPPORT						
CHARGE CENTER	2-26	LEARNING RESOURCES						
6-1-2-2611	LIBRARY			60,256	64,900	72,800	7,900	12.173%
6-1-2-2613	MEDIA CENTER			49,095	7,000	43,320	36,320	518.857%
6-1-2-2614	CENTER FOR TEACHING/LEARNING			0	4,200	12,020	7,820	186.190%
				-----	-----	-----	-----	-----
	LEARNING RESOURCES	[CHRG-CNTR]		109,351	76,100	128,140	52,040	68.384%
	ACADEMIC SUPPORT	[FUNCTION]		109,351	76,100	128,140	52,040	68.384%
FUNCTION	3	ADMINISTRATION						
CHARGE CENTER	3-44	TRANSPORATION						
6-1-3-4411	TRANSPORTATION			0	0	138,000	138,000	.000%
				-----	-----	-----	-----	-----
	TRANSPORATION	[CHRG-CNTR]		0	0	138,000	138,000	.000%
	ADMINISTRATION	[FUNCTION]		0	0	138,000	138,000	.000%
FUNCTION	4	STUDENT SERVICES						
CHARGE CENTER	4-49	DEAN OF STUDENTS						
6-1-4-4911	DEAN OF STUDENTS			1,371	7,600	8,300	700	9.211%
				-----	-----	-----	-----	-----
	DEAN OF STUDENTS	[CHRG-CNTR]		1,371	7,600	8,300	700	9.211%
CHARGE CENTER	4-51	FINANCIAL AID						
6-1-4-5111	FINANCIAL AID			0	5,100	11,100	6,000	117.647%
				-----	-----	-----	-----	-----
	FINANCIAL AID	[CHRG-CNTR]		0	5,100	11,100	6,000	117.647%

RUN DATE 04/05/2013 11:07

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	4	STUDENT SERVICES		2011-2012	2012-2013	2013-2014	CHANGE	CHANGE
CHARGE CENTER	4-52	COUNSELING GUIDANCE						
6-1-4-5211		COUNSELING GUIDANCE		16,607	10,000	10,000	0	.000%
6-1-4-5213		STUDENT LEARNING CENTER		1,590	8,600	10,000	1,400	16.279%
				-----	-----	-----	-----	-----
		COUNSELING GUIDANCE	[CHRG-CNTR]	18,197	18,600	20,000	1,400	7.527%
CHARGE CENTER	4-62	ATHLETICS						
6-1-4-6211		ATHLETIC DIRECTOR		0	41,800	3,000	-38,800	-92.823%
6-1-4-6212		MENS FOOTBALL		4,534	7,500	10,000	2,500	33.333%
6-1-4-6213		MENS BASKETBALL		0	3,000	2,500	-500	-16.667%
6-1-4-6214		MENS BASEBALL		17,960	5,000	15,000	10,000	200.000%
6-1-4-6215		ATHLETIC TRAINING		9,403	10,999	4,700	-6,299	-57.269%
6-1-4-6216		WOMENS BASKETBALL		3,050	5,000	7,000	2,000	40.000%
6-1-4-6218		WOMENS VOLLEYBALL		0	0	4,000	4,000	.000%
6-1-4-6219		WOMENS SOFTBALL		21,119	13,000	7,000	-6,000	-46.154%
6-1-4-6221		MENS GOLF		0	0	1,000	1,000	.000%
6-1-4-6225		CHEERLEADERS		0	0	2,000	2,000	.000%
				-----	-----	-----	-----	-----
		ATHLETICS	[CHRG-CNTR]	56,066	86,299	56,200	-30,099	-34.878%
		STUDENT SERVICES	[FUNCTION]	75,634	117,599	95,600	-21,999	-18.707%
FUNCTION	5	PLANT OPERATIONS						
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE						
6-1-5-6312		MAINTENANCE		182,650	233,600	305,800	72,200	30.908%
				-----	-----	-----	-----	-----
		OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	182,650	233,600	305,800	72,200	30.908%
		PLANT OPERATIONS	[FUNCTION]	182,650	233,600	305,800	72,200	30.908%
		THATCHER CAMPUS	LOCATION	1,008,630	1,103,908	1,279,119	175,211	15.872%

RUN DATE 04/05/2013 11:07

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		2011-2012	2012-2013	2013-2014	CHANGE	CHANGE
CHARGE CENTER	1-11	BUSINESS						
6-2-1-1113		COMPUTERS		2,544	55,622	39,100	-16,522	-29.704%
		BUSINESS	[CHRG-CNTR]	2,544	55,622	39,100	-16,522	-29.704%
CHARGE CENTER	1-12	FINE ARTS						
6-2-1-1211		ART		0	0	4,400	4,400	.000%
		FINE ARTS	[CHRG-CNTR]	0	0	4,400	4,400	.000%
CHARGE CENTER	1-15	HEALTH PHYSICAL ED						
6-2-1-1513		WELLNESS CENTER		0	5,000	4,300	-700	-14.000%
		HEALTH PHYSICAL ED	[CHRG-CNTR]	0	5,000	4,300	-700	-14.000%
CHARGE CENTER	1-17	SCIENCE AND MATH						
6-2-1-1711		BIOLOGY		0	0	6,000	6,000	.000%
		SCIENCE AND MATH	[CHRG-CNTR]	0	0	6,000	6,000	.000%
CHARGE CENTER	1-23	GENERAL EDUCATION						
6-2-1-2314		INSTRUCTION		999	0	0	0	.000%
		GENERAL EDUCATION	[CHRG-CNTR]	999	0	0	0	.000%
		INSTRUCTION	[FUNCTION]	3,543	60,622	53,800	-6,822	-11.253%
FUNCTION	3	ADMINISTRATION						
CHARGE CENTER	3-38	GILA DEAN						
6-2-3-3811		DEAN		16,514	0	0	0	.000%
		GILA DEAN	[CHRG-CNTR]	16,514	0	0	0	.000%

RUN DATE 04/05/2013 11:07

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	3	ADMINISTRATION		2011-2012	2012-2013	2013-2014	CHANGE	CHANGE
CHARGE CENTER	3-46	PIO						
6-2-3-4611	PIO			0	0	13,500	13,500	.000%
				-----	-----	-----	-----	-----
	PIO	[CHRG-CNTR]		0	0	13,500	13,500	.000%
	ADMINISTRATION	[FUNCTION]		16,514	0	13,500	13,500	.000%
FUNCTION	5	PLANT OPERATIONS						
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE						
6-2-5-6311	PLANT OPERATIONS			0	15,000	0	-15,000	-100.000%
				-----	-----	-----	-----	-----
	OPERATIONS AND MAINTENANCE	[CHRG-CNTR]		0	15,000	0	-15,000	-100.000%
	PLANT OPERATIONS	[FUNCTION]		0	15,000	0	-15,000	-100.000%
	GILA PUEBLO CAMPUS	LOCATION		20,057	75,622	67,300	-8,322	-11.005%

RUN DATE 04/05/2013 11:07

BUDGET PREPARATION
CHARGE CENTER SUMMARY
=====

FUND	6	UNEXPENDED PLANT FUND		ACTUAL EXPENSE 2011-2012	APPROVED BUDGET 2012-2013	PROPOSED BUDGET 2013-2014	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	78,800	35,000	-43,800	-55.584%
		BUSINESS	[CHRG-CNTR]	0	78,800	35,000	-43,800	-55.584%
CHARGE CENTER	1-15	HEALTH PHYSICAL ED						
6-3-1-1514		HAYDEN WELLNESS		0	3,000	0	-3,000	-100.000%
		HEALTH PHYSICAL ED	[CHRG-CNTR]	0	3,000	0	-3,000	-100.000%
CHARGE CENTER	1-17	SCIENCE AND MATH						
6-3-1-1711		BIOLOGY		0	0	4,000	4,000	.000%
		SCIENCE AND MATH	[CHRG-CNTR]	0	0	4,000	4,000	.000%
		INSTRUCTION	[FUNCTION]	0	81,800	39,000	-42,800	-52.323%
FUNCTION	3	ADMINISTRATION						
CHARGE CENTER	3-48	PROFESSIONAL DEVELOPMENT ACTIV						
6-3-3-4811		ADMINISTRATION		0	14,000	0	-14,000	-100.000%
		PROFESSIONAL DEVELOPMENT ACTIV	[CHRG-CNTR]	0	14,000	0	-14,000	-100.000%
		ADMINISTRATION	[FUNCTION]	0	14,000	0	-14,000	-100.000%
		GILA - CONT EDUC	LOCATION	0	95,800	39,000	-56,800	-59.290%

RUN DATE 04/05/2013 11:07

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		2011-2012	2012-2013	2013-2014	CHANGE	CHANGE
CHARGE CENTER	3-34	EXEC SECRETARY POOL						
6-4-3-3411		EXEC SECRETARY POOL		19,406	1,000	1,000	0	.000%
		EXEC SECRETARY POOL	[CHRG-CNTR]	19,406	1,000	1,000	0	.000%
CHARGE CENTER	3-35	CHIEF ACADEMIC OFFICER						
6-4-3-3511		CHIEF ACADEMIC OFFICER		1,599	2,800	0	-2,800	-100.000%
		CHIEF ACADEMIC OFFICER	[CHRG-CNTR]	1,599	2,800	0	-2,800	-100.000%
CHARGE CENTER	3-37	EXEC VICE PRESIDENT						
6-4-3-3711		EXEC VICE PRESIDENT		3,038	300,000	300,000	0	.000%
		EXEC VICE PRESIDENT	[CHRG-CNTR]	3,038	300,000	300,000	0	.000%
CHARGE CENTER	3-39	FISCAL CONTROL						
6-4-3-3911		FISCAL CONTROL		808	5,200	6,500	1,300	25.000%
		FISCAL CONTROL	[CHRG-CNTR]	808	5,200	6,500	1,300	25.000%
CHARGE CENTER	3-42	ADMIN DATA PROCESSING						
6-4-3-4211		ADMIN DATA PROCESSING		211,770	326,500	376,000	49,500	15.161%
		ADMIN DATA PROCESSING	[CHRG-CNTR]	211,770	326,500	376,000	49,500	15.161%
CHARGE CENTER	3-46	PIO						
6-4-3-4611		PIO		4,043	2,800	2,300	-500	-17.857%
		PIO	[CHRG-CNTR]	4,043	2,800	2,300	-500	-17.857%

RUN DATE 04/05/2013 11:07

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		2011-2012	2012-2013	2013-2014	CHANGE	CHANGE
CHARGE CENTER	3-47	ADMINISTRATION						
6-4-3-4711	DISTRICT			756,521	4,425,000	4,425,000	0	.000%
6-4-3-4716	DISTRICT SERVICE CENTER			0	10,000	0	-10,000	-100.000%
				-----	-----	-----	-----	-----
	ADMINISTRATION	[CHRG-CNTR]		756,521	4,435,000	4,425,000	-10,000	-.225%
FUNCTION	4	STUDENT SERVICES	[FUNCTION]	997,185	5,073,300	5,110,800	37,500	.739%
CHARGE CENTER	4-59	REGISTRAR						
6-4-4-5911	RECORDS AND REGISTRATION			0	2,000	2,000	0	.000%
6-4-4-5912	RESEARCH AND DEVELOPMENT			4,890	10,500	9,439	-1,061	-10.105%
				-----	-----	-----	-----	-----
	REGISTRAR	[CHRG-CNTR]		4,890	12,500	11,439	-1,061	-8.488%
	STUDENT SERVICES	[FUNCTION]		4,890	12,500	11,439	-1,061	-8.488%
	DISTRICT	LOCATION		1,002,075	5,085,800	5,122,239	36,439	.716%

RUN DATE 04/05/2013 11:07

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		2011-2012	2012-2013	2013-2014	CHANGE	CHANGE
CHARGE CENTER	1-22	GENERAL ADMINISTRATION						
6-5-1-2211		GENERAL ADMINISTRATION		9,512	0	0	0	.000%
				-----	-----	-----	-----	-----
		GENERAL ADMINISTRATION	[CHRG-CNTR]	9,512	0	0	0	.000%
		INSTRUCTION	[FUNCTION]	9,512	0	0	0	.000%
		ASP - FT GRANT	LOCATION	9,512	0	0	0	.000%

RUN DATE 04/05/2013 11:07

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		2011-2012	2012-2013	2013-2014	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		18,717	9,200	36,000	26,800	291.304%
6-7-1-1332		ADULT EDUCATION		0	0	3,700	3,700	.000%
				-----	-----	-----	-----	-----
		CONTINUING EDUCATION	[CHRG-CNTR]	18,717	14,200	44,700	30,500	214.789%
		INSTRUCTION	[FUNCTION]	18,717	14,200	44,700	30,500	214.789%
		GRAHAM - CONT EDUC	LOCATION	18,717	14,200	44,700	30,500	214.789%

RUN DATE 04/05/2013 11:07

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		2011-2012	2012-2013	2013-2014	CHANGE	CHANGE
CHARGE CENTER	1-13	CONTINUING EDUCATION						
6-8-1-1311		CONTINUING EDUCATION		0	2,500	0	-2,500	-100.000%
				-----	-----	-----	-----	-----
		CONTINUING EDUCATION	[CHRG-CNTR]	0	2,500	0	-2,500	-100.000%
		INSTRUCTION	[FUNCTION]	0	2,500	0	-2,500	-100.000%
		GREENLEE - CONT EDUC	LOCATION	0	2,500	0	-2,500	-100.000%
		UNEXPENDED PLANT FUND	[FUND]	2,058,991	6,377,830	6,552,358	174,528	2.736%

