



2014-2015 Annual Budget

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT

Governing Board Members

Lois Ann Moody, Chairman

Richard W. Mattice, Secretary

Marrianne Rowley, Member

Tina C. McMaster, Member

Lance F. Layton, Member

President

Mark Bryce, J.D.

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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 10, 2014

TIME: 12:00 P.M.

PUBLICATION OF BUDGET HEARING NOTICE

Eastern Arizona Courier
May 24, 2014
May 31, 2014

PUBLICATION OF PROPOSED BUDGET:

District website www.eac.edu
May 24, 2014
Eastern Arizona Courier
May 31, 2014

LEGAL STATEMENT - A.R.S. §42-17051

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

LEGAL STATEMENT - A.R.S. §15-1461.01

Truth in taxation hearing

Notice of tax increase

In compliance with section 15-1461.01, Arizona Revised Statutes, Graham County Community College District is notifying its property taxpayers of Graham County Community College District's intent to raise its primary property taxes over last year's level. The Graham County Community College District is proposing an increase in primary property taxes of \$326,054 or 6%. The proposed tax increase will cause Graham County Community College District's primary property taxes on an \$100,000 home to increase from \$251.86 (total taxes that would be owed without the proposed tax increase) to \$267.28 (total proposed taxes including the tax increase). This proposed increase is exclusive of increased primary property taxes received from new construction. This increase is also exclusive of any changes that may occur from property taxes levied for voter approved bonded indebtedness or budget and tax overrides. All interested citizens are invited to attend the public hearing on the tax increase that is scheduled to be held at 12:00 P.M. on June 10, 2014 (date and time) at the Eastern Arizona College Student Services Building-Governing Board Room, EAC Middle Campus, 615 North Stadium Avenue, Thatcher, Arizona 85552-0769. The Graham County Community College District is in full compliance with Primary Tax Levy limitations and all applicable provisions of ARS § 42-17051.

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
BUDGET FOR FISCAL YEAR 2014-2015
SUMMARY OF BUDGET DATA

SCHEDULE A

			Increase/(Decrease) From Budget 2013-2014 To Budget 2014-2015	
	Budget 2013-2014	Budget 2014-2015	Amount	%
I. CURRENT GENERAL AND PLANT FUNDS:				
A. Expenditures:				
Current General Fund	\$38,539,327	\$40,422,120	\$1,882,793	4.89 %
Unexpended Plant Fund	6,552,358	6,910,760	358,402	5.47 %
Retirement of Indebtedness Plant Fund	0	0	0	N/A
TOTAL	\$45,091,685	\$47,332,880	\$2,241,195	4.97 %
B. Expenditures Per Full-Time Student Equivalent (FTSE):				
Current General Fund	\$8,029 /FTSE	\$9,400 /FTSE	\$1,371 /FTSE	17.08 %
Unexpended Plant Fund	\$1,365 /FTSE	\$1,607 /FTSE	\$242 /FTSE	17.73 %
Projected FTSE count	4,800	4,300		
II. TOTAL ALL FUNDS ESTIMATED PERSONNEL COMPENSATION				
Employee Salaries and Hourly Costs	22,669,684	23,698,772	\$1,029,088	4.54 %
Retirement Costs	1,954,966	2,035,783	\$80,817	4.13 %
Healthcare Costs	4,591,947	4,774,504	\$182,557	3.98 %
Other Benefit Costs	1,957,814	2,042,764	\$84,950	4.34 %
TOTAL	31,174,411	32,551,823	\$1,377,412	4.42 %
III. SUMMARY OF PRIMARY AND SECONDARY PROPERTY TAX LEVIES AND RATES:				
	Budget 2013-2014	Budget 2014-2015	Increase/(Decrease) From Budget 2013-2014 To Budget 2014-2015	
			Amount	%
A. Amount Levied:				
Primary Tax Levy	\$5,267,653	\$5,652,160	\$384,507	7.30 %
Secondary Tax Levy	0	0	0	
TOTAL PROPERTY TAX LEVY	\$5,267,653	\$5,652,160	\$384,507	7.30 %
B. Rates Per \$100 Net Assessed Valuation:				
Primary Tax Rate	\$2.7401	\$2.6728	(\$0.0673)	(2.46)%
Secondary Tax Rate	0.0000	0.0000	0.0000	
TOTAL PROPERTY TAX RATE	\$2.7401	\$2.6728	(\$0.0673)	(2.46)%
IV. MAXIMUM ALLOWABLE PRIMARY PROPERTY TAX LEVY FOR FISCAL YEAR 2014-2015				
PURSUANT TO A.R.S. §42-17051.				<u>\$5,652,160</u>
V. AMOUNT RECEIVED FROM PRIMARY PROPERTY TAXES IN FISCAL YEAR 2014-2015 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 2014-2015
RESOURCES

SCHEDULE B

	CURRENT FUNDS			PLANT FUNDS					
	General Fund 2015	Restricted Fund 2015	Auxiliary Fund 2015	Unexpended Plant Fund 2015	Retirement of Indebtedness 2015	Other Funds 2015	Total All Funds 2015	Total All Funds 2014	% Increase/ Decrease
BEGINNING BALANCES - July 1*									
Restricted							\$0		N/A
Unrestricted	6,801,463		1,574,506	28,566,298			36,942,267	42,048,164	(12.14)%
Total Beginning Balances	\$6,801,463	\$0	\$1,574,506	\$28,566,298	\$0	\$0	\$36,942,267	\$42,048,164	(12.14)%
REVENUES AND OTHER INFLOWS									
Student Tuition and Fees									
General Tuition	4,909,786						4,909,786	5,530,951	(11.23)%
Out-of-District Tuition	1,057,517						1,057,517	1,184,518	(10.72)%
Out-of-State Tuition	450,000						450,000	450,000	0.00 %
Student Fees	450,000						450,000	450,000	0.00 %
Tuition and Fee Remissions or Waivers							0		N/A
State Appropriations								0	
Maintenance Support	2,261,300						2,261,300	2,345,700	(3.60)%
Equalization Aid	15,025,500						15,025,500	16,075,100	(6.53)%
Capital Support							0		N/A
Property Taxes									
Primary Tax Levy	5,652,160						5,652,160	5,267,653	7.30 %
Secondary Tax Levy							0		N/A
Gifts, Grants, and Contracts	7,419,288	11,476,000					18,895,288	18,231,851	3.64 %
Sales and Services			1,733,600				1,733,600	1,733,600	0.00 %
Investment Income	50,000			75,000			125,000	142,210	(12.10)%
State Shared Sales Tax		450,000					450,000	450,000	0.00 %
Other Revenues	10,000			10,000			20,000	20,000	0.00 %
Proceeds from Sale of Bonds							0		N/A
							0		N/A
Total Revenues and Other Inflows	\$37,285,551	\$11,926,000	\$1,733,600	\$85,000	\$0	\$0	\$51,030,151	\$51,881,583	(1.64)%
TRANSFERS									
Transfers In		\$74,000	\$3,590,894				\$3,664,894	\$11,750,137	(68.81)%
(Transfers Out)	(3,664,894)						(3,664,894)	(11,750,137)	(68.81)%
Total Transfers	(\$3,664,894)	\$74,000	\$3,590,894	\$0	\$0	\$0	\$0	\$0	N/A
Less:									
Amounts accumulated for future capital acquisitions			(\$1,399,000)	(\$21,740,538)			(\$23,139,538)	(\$31,338,062)	
TOTAL RESOURCES	\$40,422,120	\$12,000,000	\$5,500,000	\$6,910,760	\$0	\$0	\$64,832,880	\$62,591,685	3.58 %

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
BUDGET FOR FISCAL YEAR 2014-2015
EXPENDITURES AND OTHER OUTFLOWS**

SCHEDULE C

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

CURRENT FUNDS			PLANT FUNDS		Other Funds 2015	Total All Funds 2015	Total All Funds 2014	% Increase/ Decrease
General Fund 2015	Restricted Fund 2015	Auxiliary Fund 2015	Unexpended Plant Fund 2015	Retirement of Indebtedness 2015				
\$40,422,120	\$12,000,000	\$5,500,000	\$6,910,760	\$0	\$0	\$64,832,880	\$62,591,685	3.58 %

EXPENDITURES AND OTHER OUTFLOWS

Instruction	\$18,579,086	\$233,116				\$18,812,202	\$17,925,405	4.95 %	
Public Service						\$0		N/A	
Academic Support	773,331					\$773,331	833,195	(7.18)%	
Student Services	5,652,627	1,284,337	5,578			\$6,942,542	6,791,316	2.23 %	
Insttutional Support (Administration)	8,638,361	1,730,547	562,407			\$10,931,315	10,424,355	4.86 %	
Operation and Maintenance of Plant	4,857,215					\$4,857,215	4,726,541	2.76 %	
Scholarships		8,752,000	2,662,054			\$11,414,054	11,414,054	0.00 %	
Auxiliary Enterprises			2,269,961			\$2,269,961	2,269,961	0.00 %	
Capital Assets				6,910,760		\$6,910,760	6,552,358	5.47 %	
Debt Service-General Obligation Bonds						\$0		N/A	
Debt Service-Other Long Term Debt						\$0		N/A	
Other Expenditures						\$0		N/A	
Contingency	1,921,500					\$1,921,500	1,654,500	16.14 %	
Total Expenditures and Other									
Outflows	\$40,422,120	\$12,000,000	\$5,500,000	\$6,910,760	\$0	\$0	\$64,832,880	\$62,591,685	3.58 %

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
2014-2015 PRIMARY TAX LEVY LIMIT WORKSHEET
2014 LEVY LIMIT (A.R.S. §42-17051)

SCHEDULE D

Section A: 2013 Maximum Levy and Escaped Tax Dollars

A.1 2013 Maximum Allowable Primary Tax Levy	5,480,587	
A.2 Line A.1 multiplied by 1.02	5,590,199	

Section B: 2014 Net Assessed Value of All Property Subject to Taxation in 2013

B.1 Centrally Assessed	70,381,940	
B.2 Locally Assessed Real	128,737,646	
B.3 Locally Assessed Personal	10,029,167	
B.4 Total of B.1 through B.3 equals		209,148,753
B.5 B.4 divided by 100 equals		2,091,488

Section C: 2014 Net Assessed Values

C.1 Centrally Assessed	70,777,194	
C.2 Locally Assessed Real	130,663,249	
C.3 Locally Assessed Personal	10,029,167	
C.4 Total of C.1 through C.3 equals		211,469,610
C.5 C.4 divided by 100 equals		2,114,696

Section D: 2014 Levy Limit Calculation

D.1 Enter Line A.2	5,590,199	
D.2 Enter Line B.5	2,091,488	
D.3 Divide D.1 by D.2 and enter result		2.6728
D.4 Enter Line C.5		2,114,696
D.5 Multiply D.4 by D.3 and enter result		5,652,160
D.6 Enter Excess Property Taxes collectible pursuant to A.R.S. §42-17051.B		0
D.7 Enter amount in excess of Expenditure Limitation pursuant to A.R.S. §42-17051.C		0
D.8 Line D.5 minus Line D.6 and Line D.7 equals 2014 ALLOWABLE LEVY		5,652,160

The Graham County Community College District is in compliance with Primary Tax Levy Limitations and is in full compliance with all applicable provisions of A.R.S. §42-17051.
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**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
ANNUAL BUDGETED EXPENDITURE LIMITATION REPORT BUDGET WORKSHEET
YEAR ENDING JUNE 30, 2014**

SCHEDULE E

Description	Current Funds		Plant Funds			TOTAL
	Unrestricted		Restricted	Unexpended	Retirement of Indebtedness	
	General	Auxiliary				
A. Total Budgeted expenditures	\$40,422,120	\$5,500,000	\$12,000,000	\$6,910,760		\$64,832,880
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	(3,190,894)	3,190,894				0
Amounts accumulated for the purchase of land, and the purchase or construction of buildings or improvements						0
Contracts with other political subdivisions	7,419,288					7,419,288
Tuition and fees	6,867,303					6,867,303
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					0	0
Prior years carryforward				6,835,760	0	6,835,760
Total exclusions claimed	11,145,697	3,265,894	12,000,000	6,910,760	0	33,322,351
C. Budgeted expenditures subject to the expenditure limitation (If an individual fund type amount is negative, reduce exclusions claimed to net to zero.)	\$29,276,423	\$2,234,106	\$0	\$0	\$0	\$31,510,529
D. Expenditure Limitation Fiscal Year 2014-2015						\$32,111,010

**GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
SUPPLEMENTARY BUDGET DATA 2014-2015**

SCHEDULE F

	Actual * 2013-2014	Proposed 2014-2015	Increase/ (Decrease) From 2013-2014 To 2014-2015
<u>I. ENROLLMENT DATA AND RELATED COSTS</u>			
A. Headcount (Duplicated)	17,033	15,259	(10.42)%
B. FTSE	4,800	4,300	(10.42)%
C. Operational Cost/FTSE	\$8,029	\$9,400	17.08 %
D. Operational State Aid/FTSE	\$489	\$526	7.57 %
E. Line D divided by line C	6.09%	5.60%	(8.05)%
<u>II. SALARY & STAFFING DATA</u>			
A. Faculty, Teaching:			
1. Full-time FTE	100	98	(2.00)%
2. Part-time FTE	103	104	0.97 %
B. Administrative FTE	13	13	0.00 %
C. Support Personnel FTE	140	140	0.00 %
TOTAL FTE	356	355	(0.28)%

D. Estimated Student/Faculty Ratio

21 to 1

(Note: Assumption is that a full-time faculty instructor teaches 15 credit hours per semester. On that assumption, please estimate for FY2015 the ratio for D.)

III. SALARY ADJUSTMENTS FOR 2014-2015

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

A. Teaching Faculty __1.97_% B. Administrative __1.45_% C. Support Personnel __1.74_% D. Institutional Average __1.73_%

* To more accurately estimate FY2014 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 2014-2015
AUXILIARY ENTERPRISE REVENUE SUMMARY

Schedule G (1 of 2)

DEPARTMENT	DESCRIPTION	CODE	FY2014	FY2015
Evaluation Unit	Cash Balance Forward	2-1-3-3128-411	0	0
	Auxiliary Sales-Non-Taxable	2-1-3-3128-462	0	0
	Non-Mandatory Transfers-Intrafund	2-1-3-3128-927	0	0
	Miscellaneous Sales and Service	2-1-3-3128-472	0	0
			<u>\$0</u>	<u>\$0</u>
EAC Food Services	Cash Balance Forward	2-1-6-6714-411	300,000	300,000
	Auxiliary Sales-Non-Taxable	2-1-6-6714-462	900,000	900,000
	Non-Mandatory Transfers-Intrafund	2-1-6-6714-927	(74,500)	(74,500)
	Reserve for Future Expenditures	2-1-6-6714-498	(31,000)	(31,000)
			<u>\$1,094,500</u>	<u>\$1,094,500</u>
EAC Activities Center	Cash Balance Forward	2-1-6-6715-411	50,000	50,000
	Auxiliary Sales-Taxable	2-1-6-6715-461	2,000	2,000
	Miscellaneous Income-Follett	2-1-6-6715-495	65,000	65,000
	Rental Income	2-1-6-6715-499	11,600	11,600
	Non-Mandatory Transfers-Intrafund	2-1-6-6715-927	85,000	85,000
	Non-Mandatory Transfers-Interfund	2-1-6-6715-911	400,000	400,000
	Reserve for Future Expenditures	2-1-6-6715-498	(40,000)	(40,000)
			<u>\$573,600</u>	<u>\$573,600</u>
EAC Mark Allen Hall	Cash Balance Forward	2-1-6-6721-411	54,000	50,000
	Auxiliary Sales-Non-Taxable	2-1-6-6721-462	310,000	310,000
	Non-Mandatory Transfers-MFP	2-1-6-6721-911		0
	Non-Mandatory Transfers-Intrafund	2-1-6-6721-927		
	Reserve for Future Expenditures	2-1-6-6721-498	(30,000)	(30,000)
			<u>\$334,000</u>	<u>\$330,000</u>
EAC Nellie Lee Hall	Cash Balance Forward	2-1-6-6722-411	12,000	10,000
	Auxiliary Sales-Non-Taxable	2-1-6-6722-462	95,000	95,000
	Non-Mandatory Transfers-MFP	2-1-6-6722-911		
	Non-Mandatory Transfers-Intrafund	2-1-6-6722-927	55,000	55,000
			<u>\$162,000</u>	<u>\$160,000</u>
EAC Wesley Taylor Hall	Cash Balance Forward	2-1-6-6723-411	0	0
	Auxiliary Sales-Non-Taxable	2-1-6-6723-462	0	0
	Non-Mandatory Transfers-MFP	2-1-6-6723-911		
	Non-Mandatory Transfers-Intrafund	2-1-6-6723-927	0	0
			<u>\$0</u>	<u>\$0</u>

GRAHAM COUNTY COMMUNITY COLLEGE DISTRICT
EASTERN ARIZONA COLLEGE
BUDGET FOR FISCAL YEAR 2014-2015
AUXILIARY ENTERPRISE REVENUE SUMMARY

Schedule G (2 of 2)

DEPARTMENT	DESCRIPTION	CODE	FY2014	FY2015
EAC Residence Towers	Cash Balance Forward	2-1-6-6724-411	625,000	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)
			\$671,500	\$696,500
EAC Interest, Fees, Misc.	Cash Balance Forward	2-4-3-4711-411	585,136	514,506
	Auxiliary Sales-Taxable	2-4-3-4711-461	0	0
	Interest Income	2-4-3-4711-473	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	260,000	260,000
	Reserve for Future Expenditures	2-4-3-4711-498	(1,060,000)	(1,060,000)
			\$2,346	(\$85,494)
Scholarships				
Graham	Non-Mandatory Transfers-Scholarships	2-1-7-7511-912	2,328,934	2,398,894
Gila	Non-Mandatory Transfers-Scholarships	2-2-7-7511-912	312,000	310,000
Greenlee	Non-Mandatory Transfers-Scholarships	2-8-7-7511-912	21,120	22,000
			\$2,662,054	\$2,730,894
GRAND TOTAL-AUXILIARY ENTERPRISE FUNDS			\$5,500,000	\$5,500,000
SUMMARY				
	Cash Balance Forward	411	1,626,136	1,574,506
	Private Grants and Contracts	453	0	0
	Auxiliary Sales-Taxable	461	2,000	2,000
	Auxiliary Sales-Non-Taxable	462	1,655,000	1,655,000
	Interest Income	473	17,210	
	Miscellaneous Income	495	65,000	65,000
	Reserve for Future Expenditures	498	(1,399,000)	(1,399,000)
	Rental Income	499	11,600	11,600
	Non-Mandatory Transfers-MFP	911	0	0
	Non-Mandatory Transfers	912	2,662,054	2,730,894
	Associated Students Transfer In	918	200,000	200,000
	EAC Foundation/Alumni Transfer In	919	260,000	260,000
	Non-Mandatory Transfers-Interfund	911	400,000	400,000
	Non-Mandatory Transfers-Intrafund	927	0	0
			\$5,500,000	\$5,500,000

FY2014-2015
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	5,652,160	13.98	Salaries & Wages	22,011,289	54.45
Equalization aid in lieu of taxes	15,025,500	37.17	Employee Benefits	8,263,521	20.44
State Aid	2,261,300	5.59	Contractual Services	1,483,360	3.67
General Tuition	4,909,786	12.15	Supplies, Materials & Parts	3,161,588	7.82
Out of State Tuition	450,000	1.11	Current Fixed Charges	861,286	2.13
Out of County Tuition	1,057,517	2.62	Utilities & Communications	1,500,950	3.71
Investment Earnings	50,000	0.12	Travel	1,163,626	2.88
Overhead/Indirect Cost Rec	0	0.00	Miscellaneous/Contingency	1,976,500	4.89
Miscellaneous/Transfers	4,214,394	10.43			
Cash Balance Forward	6,801,463	16.83			
TOTAL.....	\$40,422,120	100.00	TOTAL.....	\$40,422,120	100.00
<u>Unexpended Plant Fund</u>			<u>Unexpended Plant Fund</u>		
State Aid	0	0.00	Equipment	2,606,960	37.72
Investment Earnings	75,000	1.09	Buildings	4,082,000	59.07
Miscellaneous/Transfers	10,000	0.14	Land	0	0.00
Cash Balance Forward	28,566,298	413.36	Improvements Other Than Bldgs	160,000	2.32
Amts for Future Acquisitions	(21,740,538)	(314.59)	Library Books	61,800	0.89
TOTAL.....	\$6,910,760	100.00	TOTAL.....	\$6,910,760	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.....	\$47,332,880		TOTAL BUDGET.....	\$47,332,880	

GRAHAM COUNTY ASSESSED VALUATION HISTORY

Schedule I

	Fiscal Year	Assessed Valuation	Amount of Change	Percent Change	EAC FTSE	Average AV per FTSE
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)	3,810	\$54,838
FY2014	Primary	\$192,240,653	(\$16,690,645)	(7.99)	4,800	\$40,050 *
FY2015	Primary	\$211,469,610	\$19,228,957	10.00	4,300	\$49,179 *

* Estimated

GCCCD TAX LEVY/RATE HISTORY

Schedule J

Fiscal Year		Assessed Valuation	Local Tax Rate	Tax Levy	FTSE	Tax Levy per FTSE
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	3,810	\$1,323
FY2014	Primary	\$192,240,653	\$2.74	\$5,267,653	4,800	\$1,097 *
FY2015	Primary	\$211,469,610	\$2.67	\$5,652,160	4,300	\$1,314 *

* Estimated

GCCCD GENERAL UNRESTRICTED FUND
EXPENDITURES PER FTSE HISTORY

Schedule K

Fiscal Year	FTSE	General Unrestricted Fund Expenditures	Cost per FTSE	Percent Change
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	3,810	\$34,441,026	\$9,040	24.35 %
FY2014	4,800 *	\$36,253,651	\$7,553	(20.01)% *
FY2015	4,300 *	\$37,930,898	\$8,821	14.03 % *

* Estimated

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

FUND 5 GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	1 THATCHER CAMPUS	EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	1 INSTRUCTION	2012-2013	2013-2014	2014-2015	CHANGE	CHANGE
CHARGE CENTER	1-11 BUSINESS					
5-1-1-1111	GENERAL BUSINESS	156,709	135,506	140,897	5,391	3.978%
5-1-1-1112	ADMIN INFORMATION SERVICES	317,523	279,097	292,955	13,858	4.965%
5-1-1-1113	COMPUTERS	413,810	491,187	468,083	-23,104	-4.704%
5-1-1-1114	SMALL BUSINESS	131,720	118,593	124,852	6,259	5.278%
5-1-1-1117	COSMETOLOGY	297,230	409,737	411,718	1,981	.483%
5-1-1-1118	JTPA BUSINESS	5	0	0	0	.000%
5-1-1-1121	FAMILY/CONSUMER RESOURCES	46,278	9,780	7,850	-1,930	-19.734%
		-----	-----	-----	-----	-----
	BUSINESS	[CHRG-CNTR] 1,363,275	1,443,900	1,446,355	2,455	.170%
CHARGE CENTER	1-12 FINE ARTS					
5-1-1-1211	ART	315,316	230,202	232,033	1,831	.795%
5-1-1-1212	CHOIR	258,781	256,061	265,176	9,115	3.560%
5-1-1-1213	THEATRE	376,531	459,332	471,993	12,661	2.756%
5-1-1-1215	BAND	205,896	185,145	192,709	7,564	4.085%
5-1-1-1216	ORCHESTRA	153,541	157,157	164,148	6,991	4.448%
5-1-1-1217	MUSIC THEATER	179,509	219,300	227,050	7,750	3.534%
5-1-1-1219	FINE ARTS AUDITORIUM	128,870	132,532	139,547	7,015	5.293%
		-----	-----	-----	-----	-----
	FINE ARTS	[CHRG-CNTR] 1,618,444	1,639,729	1,692,656	52,927	3.228%
CHARGE CENTER	1-14 COMMUNICATIONS					
5-1-1-1411	JOURNALISM	3	0	0	0	.000%
5-1-1-1412	FOREIGN LANGUAGE	286,588	232,782	238,992	6,210	2.668%
5-1-1-1413	ENGLISH	1,218,655	1,252,566	1,352,862	100,296	8.007%
5-1-1-1416	COMMUNICATION STUDIES	107,106	111,079	114,332	3,253	2.929%
		-----	-----	-----	-----	-----
	COMMUNICATIONS	[CHRG-CNTR] 1,612,352	1,596,427	1,706,186	109,759	6.875%
CHARGE CENTER	1-15 HEALTH PHYSICAL ED					
5-1-1-1511	HPE MEN	409,331	311,369	319,824	8,455	2.715%
5-1-1-1512	HPE WOMEN	77,512	12,000	12,000	0	.000%
5-1-1-1513	WELLNESS CENTER	216,239	219,435	227,969	8,534	3.889%
5-1-1-1515	SPORTS MEDICINE	122,607	115,047	170,205	55,158	47.944%
		-----	-----	-----	-----	-----
	HEALTH PHYSICAL ED	[CHRG-CNTR] 825,689	657,851	729,998	72,147	10.967%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

FUND 5 GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION 1 THATCHER CAMPUS		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION 1 INSTRUCTION		2012-2013	2013-2014	2014-2015	CHANGE	CHANGE
CHARGE CENTER 1-16 NURSING						
5-1-1-1611	ADN-NURSING	1,088,010	1,040,200	1,209,759	169,559	16.301%
5-1-1-1612	EMT	8,394	0	0	0	.000%
5-1-1-1614	NURSING ASSISTANT	401,985	455,548	474,900	19,352	4.248%
5-1-1-1615	EMS	152,387	193,586	200,572	6,986	3.609%
5-1-1-1617	ALLIED HEALTH	231,000	147,975	220,427	72,452	48.962%
		-----	-----	-----	-----	-----
NURSING [CHRG-CNTR]		1,881,776	1,837,309	2,105,658	268,349	14.606%
CHARGE CENTER 1-17 SCIENCE AND MATH						
5-1-1-1711	BIOLOGY	595,596	569,472	592,623	23,151	4.065%
5-1-1-1712	CHEMISTRY	201,337	268,027	268,353	326	.122%
5-1-1-1713	MATHEMATICS	1,054,717	1,013,641	922,465	-91,176	-8.995%
5-1-1-1714	PHYSICS	130,259	178,893	183,277	4,384	2.451%
5-1-1-1715	EARTH AND SPACE SCIENCE	151,619	120,972	123,908	2,936	2.427%
5-1-1-1717	ENGINEERING	0	10,994	104,280	93,286	848.517%
		-----	-----	-----	-----	-----
SCIENCE AND MATH [CHRG-CNTR]		2,133,528	2,161,999	2,194,906	32,907	1.522%
CHARGE CENTER 1-18 SOCIAL BEHAVIORAL SCIENCE						
5-1-1-1811	SOCIOLOGY	151,171	150,741	153,304	2,563	1.700%
5-1-1-1812	HISTORY/POLITICAL SCIENCE	176,570	127,860	131,336	3,476	2.719%
5-1-1-1813	JUSTICE ADMINISTRATION	56,708	106,352	103,801	-2,551	-2.399%
5-1-1-1814	EARLY CHILDHOOD EDUCATION	117,940	105,784	108,899	3,115	2.945%
5-1-1-1816	PSYCHOLOGY	89,797	88,429	111,442	23,013	26.024%
5-1-1-1817	EDUCATION	101,540	102,251	106,942	4,691	4.588%
5-1-1-1818	ANTHROPOLOGY	93,890	92,305	95,083	2,778	3.010%
		-----	-----	-----	-----	-----
SOCIAL BEHAVIORAL SCIENCE [CHRG-CNTR]		787,616	773,722	810,807	37,085	4.793%
CHARGE CENTER 1-19 ITE						
5-1-1-1911	ITE GENERAL	49,434	21,883	22,938	1,055	4.821%
5-1-1-1912	COOP EDUCATION	0	0	350	350	.000%
5-1-1-1914	DRAFTING	267,467	265,986	275,534	9,548	3.590%
5-1-1-1915	ITE ELECTRICAL	110,160	109,162	112,896	3,734	3.421%
5-1-1-1917	WELDING	10,325	19,480	19,450	-30	-.154%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

FUND 5 GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	1 THATCHER CAMPUS	EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	1 INSTRUCTION	2012-2013	2013-2014	2014-2015	CHANGE	CHANGE
CHARGE CENTER 1-19 ITE						
FUNCTION 1 INSTRUCTION						
5-1-1-1918	AUTOMOTIVE	165,904	150,035	201,887	51,852	34.560%
5-1-1-1923	MACHINE SHOP	130,785	104,783	107,811	3,028	2.890%
5-1-1-1934	MEDIA COMMUNICATIONS	135,770	126,936	131,504	4,568	3.599%
		-----	-----	-----	-----	-----
ITE [CHRG-CNTR]		869,845	798,265	872,370	74,105	9.283%
CHARGE CENTER 1-21 DEAN OF INSTRUCTION						
5-1-1-2111	DEAN/INSTRUCT/FA,MAT,NUR,SCI	234,889	250,526	260,984	10,458	4.174%
5-1-1-2112	DEAN OF INSTRUCTION	247,972	336,756	347,960	11,204	3.327%
5-1-1-2113	DEAN OF INSTRUCTION	232,711	251,236	248,705	-2,531	-1.007%
		-----	-----	-----	-----	-----
DEAN OF INSTRUCTION [CHRG-CNTR]		715,572	838,518	857,649	19,131	2.282%
CHARGE CENTER 1-23 GENERAL EDUCATION						
5-1-1-2312	OVERLOADS-PT	3,241	1,737,206	1,737,206	0	.000%
		-----	-----	-----	-----	-----
GENERAL EDUCATION [CHRG-CNTR]		3,241	1,737,206	1,737,206	0	.000%
CHARGE CENTER 1-48 PROFESSIONAL DEVELOPMENT ACTIV						
5-1-1-4811	BUSINESS	3,766	0	0	0	.000%
5-1-1-4813	FINE ARTS	8,976	0	0	0	.000%
5-1-1-4814	HPE	1,237	0	0	0	.000%
5-1-1-4817	SOCIAL/BEHAVIORAL	3,016	0	0	0	.000%
5-1-1-4821	MATH	1,157	0	0	0	.000%
5-1-1-4823	NURSING AND ALLIED HEALTH	2,400	0	0	0	.000%
		-----	-----	-----	-----	-----
PROFESSIONAL DEVELOPMENT ACTIV [CHRG-CNTR]		20,552	0	0	0	.000%
INSTRUCTION [FUNCTION]		11,831,890	13,484,926	14,153,791	668,865	4.960%
FUNCTION 2 ACADEMIC SUPPORT						
CHARGE CENTER 2-26 LEARNING RESOURCES						
5-1-2-2611	LIBRARY	327,204	331,119	347,623	16,504	4.984%
5-1-2-2613	MEDIA CENTER	99,703	98,807	100,133	1,326	1.342%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

FUND 5 GENERAL UNRESTRICTED			ACTUAL	APPROVED	PROPOSED		
LOCATION	1 THATCHER CAMPUS		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	2 ACADEMIC SUPPORT		2012-2013	2013-2014	2014-2015	CHANGE	CHANGE
CHARGE CENTER	2-26 LEARNING RESOURCES						
FUNCTION	2 ACADEMIC SUPPORT						
5-1-2-2614	CENTER FOR TEACHING/LEARNING		99,115	150,757	74,515	-76,242	-50.573%
	LEARNING RESOURCES	[CHRG-CNTR]	526,022	580,683	522,271	-58,412	-10.059%
	ACADEMIC SUPPORT	[FUNCTION]	526,022	580,683	522,271	-58,412	-10.059%
FUNCTION	3 ADMINISTRATION						
CHARGE CENTER	3-44 TRANSPORATION						
5-1-3-4411	TRANSPORTATION		18,751	0	0	0	.000%
	TRANSPORATION	[CHRG-CNTR]	18,751	0	0	0	.000%
CHARGE CENTER	3-45 CAMPUS SECURITY						
5-1-3-4511	CAMPUS SECURITY		352,774	458,843	480,772	21,929	4.779%
	CAMPUS SECURITY	[CHRG-CNTR]	352,774	458,843	480,772	21,929	4.779%
	ADMINISTRATION	[FUNCTION]	371,525	458,843	480,772	21,929	4.779%
FUNCTION	4 STUDENT SERVICES						
CHARGE CENTER	4-49 DEAN OF STUDENTS						
5-1-4-4911	DEAN OF STUDENTS		361,080	263,906	238,332	-25,574	-9.691%
5-1-4-4912	HOUSING OFFICE		5,835	137,830	143,955	6,125	4.444%
	DEAN OF STUDENTS	[CHRG-CNTR]	366,915	401,736	382,287	-19,449	-4.841%
CHARGE CENTER	4-51 FINANCIAL AID						
5-1-4-5111	FINANCIAL AID		392,418	661,433	679,766	18,333	2.772%
	FINANCIAL AID	[CHRG-CNTR]	392,418	661,433	679,766	18,333	2.772%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

=====			ACTUAL	APPROVED	PROPOSED		
FUND	LOCATION	FUNCTION	EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
			2012-2013	2013-2014	2014-2015	CHANGE	CHANGE
5	GENERAL UNRESTRICTED						
1	THATCHER CAMPUS						
4	STUDENT SERVICES						
4-52	COUNSELING GUIDANCE						
5-1-4-5211	COUNSELING GUIDANCE		670,528	554,088	580,699	26,611	4.803%
5-1-4-5212	GEN VOC COUNSELING		57,925	163,240	172,461	9,221	5.649%
5-1-4-5213	STUDENT LEARNING CENTER		176,021	185,236	195,488	10,252	5.535%
			-----	-----	-----	-----	-----
	COUNSELING GUIDANCE	[CHRG-CNTR]	904,474	902,564	948,648	46,084	5.106%
4-54	ADMISSIONS AND SCHOLARSHIPS						
5-1-4-5411	ADMISSIONS AND SCHOLARSHIPS		300,966	327,600	311,399	-16,201	-4.945%
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	ADMISSIONS AND SCHOLARSHIPS	[CHRG-CNTR]	300,966	327,600	311,399	-16,201	-4.945%
4-62	ATHLETICS						
5-1-4-6211	ATHLETIC DIRECTOR		212,697	253,957	264,618	10,661	4.198%
5-1-4-6212	MENS FOOTBALL		278,607	463,782	477,187	13,405	2.890%
5-1-4-6213	MENS BASKETBALL		124,024	178,526	181,130	2,604	1.459%
5-1-4-6214	MENS BASEBALL		110,902	131,096	141,927	10,831	8.262%
5-1-4-6215	ATHLETIC TRAINING		222,101	256,253	264,504	8,251	3.220%
5-1-4-6216	WOMENS BASKETBALL		119,467	157,719	166,681	8,962	5.682%
5-1-4-6217	WOMENS ATHLETICS		3,353	5,254	5,254	0	.000%
5-1-4-6218	WOMENS VOLLEYBALL		91,694	144,869	145,468	599	.413%
5-1-4-6219	WOMENS SOFTBALL		105,679	135,566	137,135	1,569	1.157%
5-1-4-6221	MENS GOLF		47,892	74,248	76,980	2,732	3.680%
5-1-4-6224	WOMENS TENNIS		33,074	61,195	62,600	1,405	2.296%
5-1-4-6225	CHEERLEADERS		18,485	35,105	35,105	0	.000%
			-----	-----	-----	-----	-----
	ATHLETICS	[CHRG-CNTR]	1,367,975	1,897,570	1,958,589	61,019	3.216%
	STUDENT SERVICES	[FUNCTION]	3,332,748	4,190,903	4,280,689	89,786	2.142%
5	PLANT OPERATIONS						
5-63	OPERATIONS AND MAINTENANCE						
5-1-5-6311	PLANT OPERATIONS		1,339	0	0	0	.000%
5-1-5-6312	MAINTENANCE		2,727,996	3,154,100	3,211,477	57,377	1.819%
5-1-5-6313	UTILITIES		692,470	780,000	910,000	130,000	16.667%
			-----	-----	-----	-----	-----
	OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	3,421,805	3,934,100	4,121,477	187,377	4.763%
	PLANT OPERATIONS	[FUNCTION]	3,421,805	3,934,100	4,121,477	187,377	4.763%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
			2012-2013	2013-2014	2014-2015	CHANGE	CHANGE
FUND							
5	GENERAL UNRESTRICTED						
1	THATCHER CAMPUS						
8	CONTINGENCY						
8-81	CONTINGENCY						
5-1-8-8111	CONTINGENCY		0	1,508,000	1,750,000	242,000	16.048%
			-----	-----	-----	-----	-----
	CONTINGENCY	[CHRG-CNTR]	0	1,508,000	1,750,000	242,000	16.048%
	CONTINGENCY	[FUNCTION]	0	1,508,000	1,750,000	242,000	16.048%
	THATCHER CAMPUS	LOCATION	19,483,990	24,157,455	25,309,000	1,151,545	4.767%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

FUND 5 GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION 2 GILA PUEBLO CAMPUS		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION 1 INSTRUCTION		2012-2013	2013-2014	2014-2015	CHANGE	CHANGE
CHARGE CENTER 1-11 BUSINESS						
5-2-1-1111	GENERAL BUSINESS	9,181	3,550	9,326	5,776	162.704%
5-2-1-1113	COMPUTERS	22,681	54,644	47,228	-7,416	-13.571%
5-2-1-1115	BUSINESS ADMINISTRATION	1,917	2,274	2,687	413	18.162%
5-2-1-1116	SECRY OFFICE SERV	395	2,274	1,593	-681	-29.947%
5-2-1-1117	COSMETOLOGY	57,634	69,079	96,021	26,942	39.002%
		-----	-----	-----	-----	-----
	BUSINESS	[CHRG-CNTR] 91,808	131,821	156,855	25,034	18.991%
CHARGE CENTER 1-12 FINE ARTS						
5-2-1-1211	ART	148,266	152,365	151,593	-772	-.507%
		-----	-----	-----	-----	-----
	FINE ARTS	[CHRG-CNTR] 148,266	152,365	151,593	-772	-.507%
CHARGE CENTER 1-14 COMMUNICATIONS						
5-2-1-1413	ENGLISH	0	0	101,097	101,097	.000%
		-----	-----	-----	-----	-----
	COMMUNICATIONS	[CHRG-CNTR] 0	0	101,097	101,097	.000%
CHARGE CENTER 1-15 HEALTH PHYSICAL ED						
5-2-1-1513	WELLNESS CENTER	113,039	149,887	146,654	-3,233	-2.157%
		-----	-----	-----	-----	-----
	HEALTH PHYSICAL ED	[CHRG-CNTR] 113,039	149,887	146,654	-3,233	-2.157%
CHARGE CENTER 1-16 NURSING						
5-2-1-1611	ADN-NURSING	291,940	255,606	283,661	28,055	10.976%
5-2-1-1612	EMT	712	15,206	12,973	-2,233	-14.685%
5-2-1-1614	NURSING ASSISTANT	132,420	91,562	151,230	59,668	65.167%
		-----	-----	-----	-----	-----
	NURSING	[CHRG-CNTR] 425,072	362,374	447,864	85,490	23.592%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

FUND 5 GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION 2 GILA PUEBLO CAMPUS		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION 1 INSTRUCTION		2012-2013	2013-2014	2014-2015	CHANGE	CHANGE
CHARGE CENTER 1-17 SCIENCE AND MATH						
5-2-1-1711 BIOLOGY		82,820	68,853	72,953	4,100	5.955%
5-2-1-1713 MATHEMATICS		91,853	136,783	101,108	-35,675	-26.081%
		-----	-----	-----	-----	-----
SCIENCE AND MATH	[CHRG-CNTR]	174,673	205,636	174,061	-31,575	-15.355%
CHARGE CENTER 1-18 SOCIAL BEHAVIORAL SCIENCE						
5-2-1-1813 JUSTICE ADMINISTRATION		1,734	2,550	2,187	-363	-14.235%
		-----	-----	-----	-----	-----
SOCIAL BEHAVIORAL SCIENCE	[CHRG-CNTR]	1,734	2,550	2,187	-363	-14.235%
CHARGE CENTER 1-19 ITE						
5-2-1-1911 ITE GENERAL		40,901	31,041	42,617	11,576	37.293%
5-2-1-1915 ITE ELECTRICAL		101,207	101,434	91,458	-9,976	-9.835%
5-2-1-1917 WELDING		1,481	19,738	30,933	11,195	56.718%
5-2-1-1918 AUTOMOTIVE		0	3,825	3,280	-545	-14.248%
		-----	-----	-----	-----	-----
ITE	[CHRG-CNTR]	143,589	156,038	168,288	12,250	7.851%
CHARGE CENTER 1-23 GENERAL EDUCATION						
5-2-1-2311 DEAN OF GENERAL EDUCATION		75,929	48,260	81,215	32,955	68.286%
5-2-1-2314 INSTRUCTION		100,932	228,683	117,423	-111,260	-48.653%
5-2-1-2317 EDUCATION		1,950	6,997	4,325	-2,672	-38.188%
		-----	-----	-----	-----	-----
GENERAL EDUCATION	[CHRG-CNTR]	178,811	283,940	202,963	-80,977	-28.519%
CHARGE CENTER 1-48 PROFESSIONAL DEVELOPMENT ACTIV						
5-2-1-4818 GILA COUNTY		1,093	1,000	2,500	1,500	150.000%
		-----	-----	-----	-----	-----
PROFESSIONAL DEVELOPMENT ACTIV	[CHRG-CNTR]	1,093	1,000	2,500	1,500	150.000%
INSTRUCTION	[FUNCTION]	1,278,085	1,445,611	1,554,062	108,451	7.502%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

FUND 5 GENERAL UNRESTRICTED			ACTUAL	APPROVED	PROPOSED		
LOCATION 2 GILA PUEBLO CAMPUS			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION 2 ACADEMIC SUPPORT			2012-2013	2013-2014	2014-2015	CHANGE	CHANGE
CHARGE CENTER 2-26 LEARNING RESOURCES							
5-2-2-2611	LIBRARY		38,572	59,795	46,310	-13,485	-22.552%
5-2-2-2612	EQUIPMENT SERVICES		127,104	125,286	135,387	10,101	8.062%
5-2-2-2613	MEDIA CENTER		7,680	16,897	17,404	507	3.001%
			-----	-----	-----	-----	-----
	LEARNING RESOURCES	[CHRG-CNTR]	173,356	201,978	199,101	-2,877	-1.424%
	ACADEMIC SUPPORT	[FUNCTION]	173,356	201,978	199,101	-2,877	-1.424%
FUNCTION	3 ADMINISTRATION						
CHARGE CENTER	3-31 DISTRICT GOVERNING BOARD						
5-2-3-3112	GCC GOVERNING BOARD		1,397	1,500	2,000	500	33.333%
			-----	-----	-----	-----	-----
	DISTRICT GOVERNING BOARD	[CHRG-CNTR]	1,397	1,500	2,000	500	33.333%
CHARGE CENTER	3-38 GILA DEAN						
5-2-3-3811	DEAN		494,959	492,901	514,391	21,490	4.360%
			-----	-----	-----	-----	-----
	GILA DEAN	[CHRG-CNTR]	494,959	492,901	514,391	21,490	4.360%
CHARGE CENTER	3-39 FISCAL CONTROL						
5-2-3-3911	FISCAL CONTROL		55,222	55,814	56,887	1,073	1.922%
			-----	-----	-----	-----	-----
	FISCAL CONTROL	[CHRG-CNTR]	55,222	55,814	56,887	1,073	1.922%
CHARGE CENTER	3-46 PIO						
5-2-3-4611	PIO		106,687	133,762	136,959	3,197	2.390%
			-----	-----	-----	-----	-----
	PIO	[CHRG-CNTR]	106,687	133,762	136,959	3,197	2.390%
	ADMINISTRATION	[FUNCTION]	658,265	683,977	710,237	26,260	3.839%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
			2012-2013	2013-2014	2014-2015	CHANGE	CHANGE
			-----	-----	-----	-----	-----
FUND	5	GENERAL UNRESTRICTED					
LOCATION	2	GILA PUEBLO CAMPUS					
FUNCTION	4	STUDENT SERVICES					
CHARGE CENTER	4-51	FINANCIAL AID					
5-2-4-5111		FINANCIAL AID	0	7,025	7,025	0	.000%
			-----	-----	-----	-----	-----
		FINANCIAL AID					
		[CHRG-CNTR]	0	7,025	7,025	0	.000%
CHARGE CENTER	4-58	PLACEMENT					
5-2-4-5811		PLACEMENT TESTING	2,861	29,476	31,800	2,324	7.884%
			-----	-----	-----	-----	-----
		PLACEMENT					
		[CHRG-CNTR]	2,861	29,476	31,800	2,324	7.884%
CHARGE CENTER	4-59	REGISTRAR					
5-2-4-5911		RECORDS AND REGISTRATION	137,269	184,084	191,422	7,338	3.986%
			-----	-----	-----	-----	-----
		REGISTRAR					
		[CHRG-CNTR]	137,269	184,084	191,422	7,338	3.986%
		STUDENT SERVICES					
		[FUNCTION]	140,130	220,585	230,247	9,662	4.380%
FUNCTION	5	PLANT OPERATIONS					
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE					
5-2-5-6311		PLANT OPERATIONS	371,863	444,924	451,428	6,504	1.462%
			-----	-----	-----	-----	-----
		OPERATIONS AND MAINTENANCE					
		[CHRG-CNTR]	371,863	444,924	451,428	6,504	1.462%
		PLANT OPERATIONS					
		[FUNCTION]	371,863	444,924	451,428	6,504	1.462%
FUNCTION	8	CONTINGENCY					
CHARGE CENTER	8-81	CONTINGENCY					
5-2-8-8111		CONTINGENCY	0	125,000	150,000	25,000	20.000%
			-----	-----	-----	-----	-----
		CONTINGENCY					
		[CHRG-CNTR]	0	125,000	150,000	25,000	20.000%
		CONTINGENCY					
		[FUNCTION]	0	125,000	150,000	25,000	20.000%
		GILA PUEBLO CAMPUS					
		LOCATION	2,621,699	3,122,075	3,295,075	173,000	5.541%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

FUND 5 GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
LOCATION 3 GILA - CONT EDUC		EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
FUNCTION 1 INSTRUCTION		2012-2013	2013-2014	2014-2015		
CHARGE CENTER 1-11 BUSINESS						
5-3-1-1113	COMPUTERS	6,029	32,535	29,686	-2,849	-8.757%
5-3-1-1117	COSMETOLOGY	0	11,377	93,618	82,241	722.871%
5-3-1-1122	PAYSON BUS ADMIN	1,226	10,700	8,746	-1,954	-18.262%
		-----	-----	-----	-----	-----
	BUSINESS [CHRG-CNTR]	7,255	54,612	132,050	77,438	141.797%
CHARGE CENTER 1-12 FINE ARTS						
5-3-1-1214	PAYSON ART	79,379	67,099	81,470	14,371	21.418%
		-----	-----	-----	-----	-----
	FINE ARTS [CHRG-CNTR]	79,379	67,099	81,470	14,371	21.418%
CHARGE CENTER 1-13 CONTINUING EDUCATION						
5-3-1-1312	PAYSON CONT EDUC	195,232	241,112	228,667	-12,445	-5.162%
5-3-1-1313	SAN CARLOS CONT EDUC	138,221	168,855	42,060	-126,795	-75.091%
5-3-1-1314	SAN CARLOS GENERAL BUSINESS	4,159	23,599	0	-23,599	-100.000%
5-3-1-1316	HAYDEN CONT EDUC	0	19,839	19,649	-190	-.958%
5-3-1-1317	HAYDEN GENERAL BUSINESS	0	1,274	1,093	-181	-14.207%
		-----	-----	-----	-----	-----
	CONTINUING EDUCATION [CHRG-CNTR]	337,612	454,679	291,469	-163,210	-35.896%
CHARGE CENTER 1-14 COMMUNICATIONS						
5-3-1-1413	ENGLISH	84,123	83,910	84,559	649	.773%
		-----	-----	-----	-----	-----
	COMMUNICATIONS [CHRG-CNTR]	84,123	83,910	84,559	649	.773%
CHARGE CENTER 1-15 HEALTH PHYSICAL ED						
5-3-1-1513	WELLNESS CENTER	24,527	67,507	67,148	-359	-.532%
5-3-1-1514	HAYDEN WELLNESS	16,864	20,854	19,490	-1,364	-6.541%
		-----	-----	-----	-----	-----
	HEALTH PHYSICAL ED [CHRG-CNTR]	41,391	88,361	86,638	-1,723	-1.950%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

FUND 5 GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
LOCATION 3 GILA - CONT EDUC		EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
FUNCTION 1 INSTRUCTION		2012-2013	2013-2014	2014-2015		
CHARGE CENTER 1-16 NURSING						
5-3-1-1611	ADN-NURSING	194,475	125,112	120,150	-4,962	-3.966%
5-3-1-1612	EMT	2,712	28,627	29,069	442	1.544%
5-3-1-1614	NURSING ASSISTANT	23,797	20,065	26,551	6,486	32.325%
		-----	-----	-----	-----	-----
	NURSING	[CHRG-CNTR] 220,984	173,804	175,770	1,966	1.131%
CHARGE CENTER 1-17	SCIENCE AND MATH					
5-3-1-1711	BIOLOGY	104,895	111,068	110,553	-515	-.464%
5-3-1-1713	MATHEMATICS	15,585	6,625	95,765	89,140	1345.509%
		-----	-----	-----	-----	-----
	SCIENCE AND MATH	[CHRG-CNTR] 120,480	117,693	206,318	88,625	75.302%
CHARGE CENTER 1-19	ITE					
5-3-1-1911	ITE GENERAL	1,003	108,878	109,750	872	.801%
		-----	-----	-----	-----	-----
	ITE	[CHRG-CNTR] 1,003	108,878	109,750	872	.801%
CHARGE CENTER 1-23	GENERAL EDUCATION					
5-3-1-2314	INSTRUCTION	2,588	6,500	6,562	62	.954%
5-3-1-2317	EDUCATION	15,892	13,250	21,591	8,341	62.951%
5-3-1-2324	SAN CARLOS INSTRUCTION	4,827	3,500	3,000	-500	-14.286%
		-----	-----	-----	-----	-----
	GENERAL EDUCATION	[CHRG-CNTR] 23,307	23,250	31,153	7,903	33.991%
	INSTRUCTION	[FUNCTION] 915,534	1,172,286	1,199,177	26,891	2.294%
FUNCTION 2	ACADEMIC SUPPORT					
CHARGE CENTER 2-26	LEARNING RESOURCES					
5-3-2-2612	EQUIPMENT SERVICES	3,115	22,882	23,509	627	2.740%
5-3-2-2613	MEDIA CENTER	17,830	27,652	28,450	798	2.886%
		-----	-----	-----	-----	-----
	LEARNING RESOURCES	[CHRG-CNTR] 20,945	50,534	51,959	1,425	2.820%
	ACADEMIC SUPPORT	[FUNCTION] 20,945	50,534	51,959	1,425	2.820%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

FUND 5 GENERAL UNRESTRICTED			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
LOCATION	3 GILA - CONT EDUC		EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
FUNCTION	3 ADMINISTRATION		2012-2013	2013-2014	2014-2015		
CHARGE CENTER	3-38 GILA DEAN						
5-3-3-3811	DEAN		125,336	143,871	130,557	-13,314	-9.254%
			-----	-----	-----	-----	-----
	GILA DEAN	[CHRG-CNTR]	125,336	143,871	130,557	-13,314	-9.254%
CHARGE CENTER	3-55 SAN CARLOS PROGRAMS						
5-3-3-5513	SAN CARLOS ADMINISTRATION		127,478	146,522	90,288	-56,234	-38.379%
			-----	-----	-----	-----	-----
	SAN CARLOS PROGRAMS	[CHRG-CNTR]	127,478	146,522	90,288	-56,234	-38.379%
CHARGE CENTER	3-56 PAYSON PROGRAMS						
5-3-3-5616	PAYSON ADMINISTRATION		196,971	155,613	157,777	2,164	1.391%
			-----	-----	-----	-----	-----
	PAYSON PROGRAMS	[CHRG-CNTR]	196,971	155,613	157,777	2,164	1.391%
	ADMINISTRATION	[FUNCTION]	449,785	446,006	378,622	-67,384	-15.108%
FUNCTION	4 STUDENT SERVICES						
CHARGE CENTER	4-58 PLACEMENT						
5-3-4-5811	PLACEMENT TESTING		9,195	10,989	10,944	-45	-.410%
			-----	-----	-----	-----	-----
	PLACEMENT	[CHRG-CNTR]	9,195	10,989	10,944	-45	-.410%
CHARGE CENTER	4-59 REGISTRAR						
5-3-4-5911	RECORDS AND REGISTRATION		47,273	117,675	115,738	-1,937	-1.646%
			-----	-----	-----	-----	-----
	REGISTRAR	[CHRG-CNTR]	47,273	117,675	115,738	-1,937	-1.646%
	STUDENT SERVICES	[FUNCTION]	56,468	128,664	126,682	-1,982	-1.540%
FUNCTION	5 PLANT OPERATIONS						
CHARGE CENTER	5-63 OPERATIONS AND MAINTENANCE						
5-3-5-6311	PLANT OPERATIONS		146,458	192,491	151,240	-41,251	-21.430%
			-----	-----	-----	-----	-----
	OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	146,458	192,491	151,240	-41,251	-21.430%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
			2012-2013	2013-2014	2014-2015	CHANGE	CHANGE
FUND	5	GENERAL UNRESTRICTED					
LOCATION	3	GILA - CONT EDUC					
FUNCTION	5	PLANT OPERATIONS					
CHARGE CENTER	5-65	MAINT/OP -- PAYSON					
5-3-5-6512		MAINTENANCE	0	33,448	34,454	1,006	3.008%
			-----	-----	-----	-----	-----
		MAINT/OP -- PAYSON	0	33,448	34,454	1,006	3.008%
CHARGE CENTER	5-67	MAINT/OP -- SAN CARLOS					
5-3-5-6711		PLANT OPERATIONS	40,808	70,685	47,101	-23,584	-33.365%
			-----	-----	-----	-----	-----
		MAINT/OP -- SAN CARLOS	40,808	70,685	47,101	-23,584	-33.365%
		PLANT OPERATIONS	187,266	296,624	232,795	-63,829	-21.518%
		GILA - CONT EDUC	1,629,998	2,094,114	1,989,235	-104,879	-5.008%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

=====			ACTUAL	APPROVED	PROPOSED		
FUND	LOCATION	FUNCTION	EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
			2012-2013	2013-2014	2014-2015	CHANGE	CHANGE
5	GENERAL UNRESTRICTED						
4	DISTRICT						
3	ADMINISTRATION						
3-31	DISTRICT GOVERNING BOARD						
5-4-3-3111	DISTRICT GOVERNING BOARD		19,140	77,100	77,100	0	.000%
			-----	-----	-----	-----	-----
	DISTRICT GOVERNING BOARD	[CHRG-CNTR]	19,140	77,100	77,100	0	.000%
3-33	PRESIDENT'S OFFICE						
5-4-3-3311	PRESIDENT'S OFFICE		553,878	373,974	388,846	14,872	3.977%
			-----	-----	-----	-----	-----
	PRESIDENT'S OFFICE	[CHRG-CNTR]	553,878	373,974	388,846	14,872	3.977%
3-34	EXEC SECRETARY POOL						
5-4-3-3411	EXEC SECRETARY POOL		278,918	290,387	298,346	7,959	2.741%
			-----	-----	-----	-----	-----
	EXEC SECRETARY POOL	[CHRG-CNTR]	278,918	290,387	298,346	7,959	2.741%
3-35	CHIEF ACADEMIC OFFICER						
5-4-3-3511	CHIEF ACADEMIC OFFICER		275,357	487,389	505,664	18,275	3.750%
			-----	-----	-----	-----	-----
	CHIEF ACADEMIC OFFICER	[CHRG-CNTR]	275,357	487,389	505,664	18,275	3.750%
3-37	EXEC VICE PRESIDENT						
5-4-3-3711	EXEC VICE PRESIDENT		460,437	285,002	292,742	7,740	2.716%
			-----	-----	-----	-----	-----
	EXEC VICE PRESIDENT	[CHRG-CNTR]	460,437	285,002	292,742	7,740	2.716%
3-39	FISCAL CONTROL						
5-4-3-3911	FISCAL CONTROL		1,043,053	1,182,516	1,225,247	42,731	3.614%
5-4-3-3912	PURCHASING-PROPERTY CONTROL		0	0	88,084	88,084	.000%
			-----	-----	-----	-----	-----
	FISCAL CONTROL	[CHRG-CNTR]	1,043,053	1,182,516	1,313,331	130,815	11.062%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

FUND	5	GENERAL UNRESTRICTED		ACTUAL	APPROVED	PROPOSED		
LOCATION	4	DISTRICT		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION	3	ADMINISTRATION		2012-2013	2013-2014	2014-2015	CHANGE	CHANGE
CHARGE CENTER	3-41	ADMINISTRATIVE SUPPORT						
5-4-3-4111		ADMINISTRATIVE SUPPORT		139,596	266,774	278,995	12,221	4.581%
5-4-3-4112		GRANT PROJECTS		128,414	140,498	146,292	5,794	4.124%
				-----	-----	-----	-----	-----
		ADMINISTRATIVE SUPPORT	[CHRG-CNTR]	268,010	407,272	425,287	18,015	4.423%
CHARGE CENTER	3-42	ADMIN DATA PROCESSING						
5-4-3-4211		ADMIN DATA PROCESSING		1,510,593	2,023,506	2,147,935	124,429	6.149%
				-----	-----	-----	-----	-----
		ADMIN DATA PROCESSING	[CHRG-CNTR]	1,510,593	2,023,506	2,147,935	124,429	6.149%
CHARGE CENTER	3-46	PIO						
5-4-3-4611		PIO		430,300	478,868	590,232	111,364	23.256%
				-----	-----	-----	-----	-----
		PIO	[CHRG-CNTR]	430,300	478,868	590,232	111,364	23.256%
CHARGE CENTER	3-47	ADMINISTRATION						
5-4-3-4711		DISTRICT		505,102	351,709	440,684	88,975	25.298%
5-4-3-4712		INSURANCE		243,046	279,000	279,000	0	.000%
5-4-3-4714		REVENUE		54,406	0	0	0	.000%
5-4-3-4716		DISTRICT SERVICE CENTER		164,896	305,852	309,563	3,711	1.213%
				-----	-----	-----	-----	-----
		ADMINISTRATION	[CHRG-CNTR]	967,450	936,561	1,029,247	92,686	9.896%
CHARGE CENTER	3-48	PROFESSIONAL DEVELOPMENT ACTIV						
5-4-3-4811		ADMINISTRATION		5,739	0	0	0	.000%
				-----	-----	-----	-----	-----
		PROFESSIONAL DEVELOPMENT ACTIV	[CHRG-CNTR]	5,739	0	0	0	.000%
		ADMINISTRATION	[FUNCTION]	5,812,875	6,542,575	7,068,730	526,155	8.042%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

		ACTUAL	APPROVED	PROPOSED		
		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
		2012-2013	2013-2014	2014-2015	CHANGE	CHANGE
FUND	5 GENERAL UNRESTRICTED					
LOCATION	4 DISTRICT					
FUNCTION	4 STUDENT SERVICES					
CHARGE CENTER	4-59 REGISTRAR					
5-4-4-5911	RECORDS AND REGISTRATION	573,876	675,940	701,403	25,463	3.767%
5-4-4-5912	RESEARCH AND DEVELOPMENT	213,927	285,309	313,606	28,297	9.918%
		-----	-----	-----	-----	-----
	REGISTRAR	[CHRG-CNTR] 787,803	961,249	1,015,009	53,760	5.593%
	STUDENT SERVICES	[FUNCTION] 787,803	961,249	1,015,009	53,760	5.593%
	DISTRICT	LOCATION 6,600,678	7,503,824	8,083,739	579,915	7.728%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
			2012-2013	2013-2014	2014-2015	CHANGE	CHANGE
=====							
FUND	5	GENERAL UNRESTRICTED					
LOCATION	5	ASP - FT GRANT					
FUNCTION	1	INSTRUCTION					
CHARGE CENTER	1-11	BUSINESS					
5-5-1-1111		GENERAL BUSINESS	688,927	121,594	118,875	-2,719	-2.236%
			-----	-----	-----	-----	-----
		BUSINESS					
		[CHRG-CNTR]	688,927	121,594	118,875	-2,719	-2.236%
CHARGE CENTER	1-19	ITE					
5-5-1-1929		HVAC-R	182,967	130,851	134,355	3,504	2.678%
5-5-1-1951		HORTICULTURE	0	88,926	91,794	2,868	3.225%
			-----	-----	-----	-----	-----
		ITE					
		[CHRG-CNTR]	182,967	219,777	226,149	6,372	2.899%
CHARGE CENTER	1-22	GENERAL ADMINISTRATION					
5-5-1-2211		GENERAL ADMINISTRATION	136,730	163,549	186,793	23,244	14.212%
			-----	-----	-----	-----	-----
		GENERAL ADMINISTRATION					
		[CHRG-CNTR]	136,730	163,549	186,793	23,244	14.212%
		INSTRUCTION					
		[FUNCTION]	1,008,624	504,920	531,817	26,897	5.327%
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	1,008,624	517,920	544,817	26,897	5.193%

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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			2012-2013	2013-2014	2014-2015	CHANGE	CHANGE
CHARGE CENTER 1-19 ITE							
5-6-1-1918	AUTOMOTIVE		108,638	117,018	119,471	2,453	2.096%
5-6-1-1929	HVAC-R		77,792	92,336	112,030	19,694	21.329%
5-6-1-1951	HORTICULTURE		0	117,613	121,355	3,742	3.182%
			-----	-----	-----	-----	-----
	ITE	[CHRG-CNTR]	186,430	326,967	352,856	25,889	7.918%
	INSTRUCTION	[FUNCTION]	186,430	326,967	352,856	25,889	7.918%
	ASP - SAFFORD	LOCATION	186,430	326,967	352,856	25,889	7.918%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
			2012-2013	2013-2014	2014-2015	CHANGE	CHANGE
FUND	5	GENERAL UNRESTRICTED					
LOCATION	7	GRAHAM - CONT EDUC					
FUNCTION	1	INSTRUCTION					
CHARGE CENTER	1-13	CONTINUING EDUCATION					
5-7-1-1311		CONTINUING EDUCATION	120,651	202,263	202,263	0	.000%
5-7-1-1331		DISCOVERY PARK	199,980	185,117	209,953	24,836	13.416%
5-7-1-1332		ADULT EDUCATION	32,818	59,429	60,692	1,263	2.125%
			-----	-----	-----	-----	-----
		CONTINUING EDUCATION [CHRG-CNTR]	353,449	446,809	472,908	26,099	5.841%
		INSTRUCTION [FUNCTION]	353,449	446,809	472,908	26,099	5.841%
FUNCTION	5	PLANT OPERATIONS					
CHARGE CENTER	5-63	OPERATIONS AND MAINTENANCE					
5-7-5-6312		MAINTENANCE	42,314	50,893	51,515	622	1.222%
			-----	-----	-----	-----	-----
		OPERATIONS AND MAINTENANCE [CHRG-CNTR]	42,314	50,893	51,515	622	1.222%
		PLANT OPERATIONS [FUNCTION]	42,314	50,893	51,515	622	1.222%
		GRAHAM - CONT EDUC LOCATION	395,763	497,702	524,423	26,721	5.369%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
FUND	LOCATION	FUNCTION	EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
			2012-2013	2013-2014	2014-2015	CHANGE	CHANGE
=====							
FUND	5	GENERAL UNRESTRICTED					
LOCATION	8	GREENLEE - CONT EDUC					
FUNCTION	1	INSTRUCTION					
CHARGE CENTER	1-13	CONTINUING EDUCATION					
5-8-1-1311	CONTINUING EDUCATION		56,412	115,465	112,903	-2,562	-2.219%
			-----	-----	-----	-----	-----
	CONTINUING EDUCATION	[CHRG-CNTR]	56,412	115,465	112,903	-2,562	-2.219%
	INSTRUCTION	[FUNCTION]	56,412	115,465	112,903	-2,562	-2.219%
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	56,412	123,965	121,403	-2,562	-2.067%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
			2012-2013	2013-2014	2014-2015	CHANGE	CHANGE
			-----	-----	-----	-----	-----
FUND	5	GENERAL UNRESTRICTED					
LOCATION	9	FCI - SAFFORD					
FUNCTION	1	INSTRUCTION					
CHARGE CENTER	1-11	BUSINESS					
5-9-1-1111		GENERAL BUSINESS	129,515	102,868	106,160	3,292	3.200%
			-----	-----	-----	-----	-----
		BUSINESS					
		[CHRG-CNTR]	129,515	102,868	106,160	3,292	3.200%
CHARGE CENTER	1-19	ITE					
5-9-1-1928		CARPENTRY	92,235	92,437	95,412	2,975	3.218%
			-----	-----	-----	-----	-----
		ITE					
		[CHRG-CNTR]	92,235	92,437	95,412	2,975	3.218%
		INSTRUCTION					
		[FUNCTION]	221,750	195,305	201,572	6,267	3.209%
		FCI - SAFFORD					
		LOCATION	221,750	195,305	201,572	6,267	3.209%
		GENERAL UNRESTRICTED					
		[FUND]	32,205,344	38,539,327	40,422,120	1,882,793	4.885%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

FUND 6 UNEXPENDED PLANT FUND		ACTUAL	APPROVED	PROPOSED		
LOCATION 1 THATCHER CAMPUS		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
FUNCTION 1 INSTRUCTION		2012-2013	2013-2014	2014-2015	CHANGE	CHANGE
CHARGE CENTER 1-11 BUSINESS						
6-1-1-1111 GENERAL BUSINESS		32,563	2,854	5,500	2,646	92.712%
6-1-1-1113 COMPUTERS		2,978	23,100	11,500	-11,600	-50.216%
6-1-1-1114 SMALL BUSINESS		0	2,000	2,500	500	25.000%
6-1-1-1121 FAMILY/CONSUMER RESOURCES		6,513	4,300	4,000	-300	-6.977%
		-----	-----	-----	-----	-----
BUSINESS	[CHRG-CNTR]	42,054	32,254	23,500	-8,754	-27.141%
CHARGE CENTER 1-12 FINE ARTS						
6-1-1-1211 ART		0	7,000	65,540	58,540	836.286%
6-1-1-1212 CHOIR		32,040	44,000	45,500	1,500	3.409%
6-1-1-1213 THEATRE		4,316	12,500	4,500	-8,000	-64.000%
6-1-1-1215 BAND		44,595	16,700	47,200	30,500	182.635%
6-1-1-1216 ORCHESTRA		0	9,000	5,500	-3,500	-38.889%
6-1-1-1217 MUSIC THEATER		0	12,500	6,000	-6,500	-52.000%
6-1-1-1219 FINE ARTS AUDITORIUM		35,934	25,500	76,500	51,000	200.000%
		-----	-----	-----	-----	-----
FINE ARTS	[CHRG-CNTR]	116,885	127,200	250,740	123,540	97.123%
CHARGE CENTER 1-14 COMMUNICATIONS						
6-1-1-1412 FOREIGN LANGUAGE		1,803	2,750	38,300	35,550	1292.727%
6-1-1-1413 ENGLISH		924	24,300	0	-24,300	-100.000%
6-1-1-1416 COMMUNICATION STUDIES		0	2,400	0	-2,400	-100.000%
		-----	-----	-----	-----	-----
COMMUNICATIONS	[CHRG-CNTR]	2,727	29,450	38,300	8,850	30.051%
CHARGE CENTER 1-15 HEALTH PHYSICAL ED						
6-1-1-1511 HPE MEN		1,833	30,000	10,000	-20,000	-66.667%
6-1-1-1512 HPE WOMEN		0	7,500	15,000	7,500	100.000%
6-1-1-1513 WELLNESS CENTER		33,734	21,000	24,000	3,000	14.286%
6-1-1-1515 SPORTS MEDICINE		0	7,600	9,500	1,900	25.000%
		-----	-----	-----	-----	-----
HEALTH PHYSICAL ED	[CHRG-CNTR]	35,567	66,100	58,500	-7,600	-11.498%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

FUND 6 UNEXPENDED PLANT FUND		ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
LOCATION	1 THATCHER CAMPUS	EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
FUNCTION	1 INSTRUCTION	2012-2013	2013-2014	2014-2015		
CHARGE CENTER	1-16 NURSING					
6-1-1-1611	ADN-NURSING	11,791	7,000	34,010	27,010	385.857%
6-1-1-1614	NURSING ASSISTANT	0	0	7,000	7,000	.000%
6-1-1-1615	EMS	9,235	29,600	4,650	-24,950	-84.291%
6-1-1-1617	ALLIED HEALTH	4,690	7,500	23,850	16,350	218.000%
		-----	-----	-----	-----	-----
	NURSING [CHRG-CNTR]	25,716	44,100	69,510	25,410	57.619%
CHARGE CENTER	1-17 SCIENCE AND MATH					
6-1-1-1711	BIOLOGY	12,081	4,400	8,600	4,200	95.455%
6-1-1-1712	CHEMISTRY	0	8,950	58,250	49,300	550.838%
6-1-1-1713	MATHEMATICS	6,597	123,862	48,710	-75,152	-60.674%
6-1-1-1714	PHYSICS	1,247	10,020	0	-10,020	-100.000%
6-1-1-1715	EARTH AND SPACE SCIENCE	34,813	2,700	0	-2,700	-100.000%
6-1-1-1717	ENGINEERING	0	30,260	30,000	-260	-.859%
		-----	-----	-----	-----	-----
	SCIENCE AND MATH [CHRG-CNTR]	54,738	180,192	145,560	-34,632	-19.219%
CHARGE CENTER	1-18 SOCIAL BEHAVIORAL SCIENCE					
6-1-1-1811	SOCIOLOGY	1,434	6,308	1,750	-4,558	-72.257%
6-1-1-1812	HISTORY/POLITICAL SCIENCE	1,597	0	1,650	1,650	.000%
6-1-1-1813	JUSTICE ADMINISTRATION	0	0	2,150	2,150	.000%
6-1-1-1814	EARLY CHILDHOOD EDUCATION	1,247	0	1,650	1,650	.000%
6-1-1-1816	PSYCHOLOGY	0	0	6,150	6,150	.000%
6-1-1-1817	EDUCATION	0	0	1,650	1,650	.000%
6-1-1-1818	ANTHROPOLOGY	0	0	1,400	1,400	.000%
		-----	-----	-----	-----	-----
	SOCIAL BEHAVIORAL SCIENCE [CHRG-CNTR]	4,278	6,308	16,400	10,092	159.987%
CHARGE CENTER	1-19 ITE					
6-1-1-1911	ITE GENERAL	14,329	3,350	0	-3,350	-100.000%
6-1-1-1914	DRAFTING	24,780	37,075	26,000	-11,075	-29.872%
6-1-1-1915	ITE ELECTRICAL	12,267	20,800	1,400	-19,400	-93.269%
6-1-1-1917	WELDING	0	8,500	0	-8,500	-100.000%
6-1-1-1918	AUTOMOTIVE	26,100	30,750	2,800	-27,950	-90.894%
6-1-1-1923	MACHINE SHOP	1,222	4,600	16,600	12,000	260.870%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

FUND 6 UNEXPENDED PLANT FUND		ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
LOCATION	1 THATCHER CAMPUS	EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
FUNCTION	1 INSTRUCTION	2012-2013	2013-2014	2014-2015		
CHARGE CENTER	1-19 ITE					
FUNCTION	1 INSTRUCTION					
6-1-1-1934	MEDIA COMMUNICATIONS	0	20,900	11,900	-9,000	-43.062%
	ITE	-----	-----	-----	-----	-----
	[CHRG-CNTR]	78,698	125,975	58,700	-67,275	-53.403%
CHARGE CENTER	1-21 DEAN OF INSTRUCTION					
6-1-1-2111	DEAN/INSTRUCT/FA,MAT,NUR,SCI	1,643	0	3,800	3,800	.000%
6-1-1-2113	DEAN OF INSTRUCTION	24,559	0	30,300	30,300	.000%
	DEAN OF INSTRUCTION	-----	-----	-----	-----	-----
	[CHRG-CNTR]	26,202	0	34,100	34,100	.000%
	INSTRUCTION	[FUNCTION]	386,865	611,579	695,310	83,731
FUNCTION	2 ACADEMIC SUPPORT					
CHARGE CENTER	2-26 LEARNING RESOURCES					
6-1-2-2611	LIBRARY	55,101	72,800	75,800	3,000	4.121%
6-1-2-2613	MEDIA CENTER	5,532	43,320	22,400	-20,920	-48.292%
6-1-2-2614	CENTER FOR TEACHING/LEARNING	1,809	12,020	5,100	-6,920	-57.571%
	LEARNING RESOURCES	-----	-----	-----	-----	-----
	[CHRG-CNTR]	62,442	128,140	103,300	-24,840	-19.385%
	ACADEMIC SUPPORT	[FUNCTION]	62,442	128,140	103,300	-24,840
FUNCTION	3 ADMINISTRATION					
CHARGE CENTER	3-44 TRANSPORATION					
6-1-3-4411	TRANSPORTATION	0	138,000	0	-138,000	-100.000%
	TRANSPORATION	-----	-----	-----	-----	-----
	[CHRG-CNTR]	0	138,000	0	-138,000	-100.000%
CHARGE CENTER	3-45 CAMPUS SECURITY					
6-1-3-4511	CAMPUS SECURITY	1,173	0	32,000	32,000	.000%
	CAMPUS SECURITY	-----	-----	-----	-----	-----
	[CHRG-CNTR]	1,173	0	32,000	32,000	.000%
	ADMINISTRATION	[FUNCTION]	1,173	138,000	32,000	-106,000
						-76.812%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

=====			ACTUAL	APPROVED	PROPOSED		
FUND	LOCATION	FUNCTION	EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
			2012-2013	2013-2014	2014-2015	CHANGE	CHANGE
6	1	4					
UNEXPENDED PLANT FUND THATCHER CAMPUS STUDENT SERVICES							
CHARGE CENTER 4-49 DEAN OF STUDENTS							
6-1-4-4911	DEAN OF STUDENTS		4,170	8,300	6,900	-1,400	-16.867%
			-----	-----	-----	-----	-----
	DEAN OF STUDENTS	[CHRG-CNTR]	4,170	8,300	6,900	-1,400	-16.867%
CHARGE CENTER 4-51	FINANCIAL AID						
6-1-4-5111	FINANCIAL AID		1,590	11,100	5,900	-5,200	-46.847%
			-----	-----	-----	-----	-----
	FINANCIAL AID	[CHRG-CNTR]	1,590	11,100	5,900	-5,200	-46.847%
CHARGE CENTER 4-52	COUNSELING GUIDANCE						
6-1-4-5211	COUNSELING GUIDANCE		6,741	10,000	13,200	3,200	32.000%
6-1-4-5213	STUDENT LEARNING CENTER		0	10,000	4,800	-5,200	-52.000%
			-----	-----	-----	-----	-----
	COUNSELING GUIDANCE	[CHRG-CNTR]	6,741	20,000	18,000	-2,000	-10.000%
CHARGE CENTER 4-62	ATHLETICS						
6-1-4-6211	ATHLETIC DIRECTOR		29,459	3,000	26,000	23,000	766.667%
6-1-4-6212	MENS FOOTBALL		0	10,000	9,000	-1,000	-10.000%
6-1-4-6213	MENS BASKETBALL		3,000	2,500	0	-2,500	-100.000%
6-1-4-6214	MENS BASEBALL		0	15,000	11,000	-4,000	-26.667%
6-1-4-6215	ATHLETIC TRAINING		9,521	4,700	12,000	7,300	155.319%
6-1-4-6216	WOMENS BASKETBALL		4,370	7,000	7,000	0	.000%
6-1-4-6218	WOMENS VOLLEYBALL		0	4,000	0	-4,000	-100.000%
6-1-4-6219	WOMENS SOFTBALL		12,992	7,000	0	-7,000	-100.000%
6-1-4-6221	MENS GOLF		0	1,000	1,200	200	20.000%
6-1-4-6224	WOMENS TENNIS		0	0	5,000	5,000	.000%
6-1-4-6225	CHEERLEADERS		0	2,000	0	-2,000	-100.000%
			-----	-----	-----	-----	-----
	ATHLETICS	[CHRG-CNTR]	59,342	56,200	71,200	15,000	26.690%
	STUDENT SERVICES	[FUNCTION]	71,843	95,600	102,000	6,400	6.695%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
FUND			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
LOCATION			2012-2013	2013-2014	2014-2015	CHANGE	CHANGE
FUNCTION							
CHARGE CENTER							
6	UNEXPENDED PLANT FUND						
1	THATCHER CAMPUS						
5	PLANT OPERATIONS						
5-63	OPERATIONS AND MAINTENANCE						
6-1-5-6312	MAINTENANCE		138,053	305,800	429,100	123,300	40.320%
			-----	-----	-----	-----	-----
	OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	138,053	305,800	429,100	123,300	40.320%
	PLANT OPERATIONS	[FUNCTION]	138,053	305,800	429,100	123,300	40.320%
	THATCHER CAMPUS	LOCATION	660,376	1,279,119	1,361,710	82,591	6.457%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

FUND 6 UNEXPENDED PLANT FUND			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
LOCATION	2 GILA PUEBLO CAMPUS		EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
FUNCTION	1 INSTRUCTION		2012-2013	2013-2014	2014-2015		
CHARGE CENTER	1-11 BUSINESS						
6-2-1-1113	COMPUTERS		47,763	39,100	120,500	81,400	208.184%
	BUSINESS	[CHRG-CNTR]	47,763	39,100	120,500	81,400	208.184%
CHARGE CENTER	1-12 FINE ARTS						
6-2-1-1211	ART		3,195	4,400	3,500	-900	-20.455%
	FINE ARTS	[CHRG-CNTR]	3,195	4,400	3,500	-900	-20.455%
CHARGE CENTER	1-15 HEALTH PHYSICAL ED						
6-2-1-1513	WELLNESS CENTER		0	4,300	5,000	700	16.279%
	HEALTH PHYSICAL ED	[CHRG-CNTR]	0	4,300	5,000	700	16.279%
CHARGE CENTER	1-17 SCIENCE AND MATH						
6-2-1-1711	BIOLOGY		0	6,000	5,000	-1,000	-16.667%
	SCIENCE AND MATH	[CHRG-CNTR]	0	6,000	5,000	-1,000	-16.667%
	INSTRUCTION	[FUNCTION]	50,958	53,800	134,000	80,200	149.071%
FUNCTION	3 ADMINISTRATION						
CHARGE CENTER	3-46 PIO						
6-2-3-4611	PIO		0	13,500	0	-13,500	-100.000%
	PIO	[CHRG-CNTR]	0	13,500	0	-13,500	-100.000%
	ADMINISTRATION	[FUNCTION]	0	13,500	0	-13,500	-100.000%
FUNCTION	5 PLANT OPERATIONS						
CHARGE CENTER	5-63 OPERATIONS AND MAINTENANCE						
6-2-5-6311	PLANT OPERATIONS		2,380	0	15,000	15,000	.000%
	OPERATIONS AND MAINTENANCE	[CHRG-CNTR]	2,380	0	15,000	15,000	.000%
	PLANT OPERATIONS	[FUNCTION]	2,380	0	15,000	15,000	.000%
	GILA PUEBLO CAMPUS	LOCATION	53,338	67,300	149,000	81,700	121.397%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

FUND 6 UNEXPENDED PLANT FUND			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
LOCATION	3 GILA - CONT EDUC		EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
FUNCTION	1 INSTRUCTION		2012-2013	2013-2014	2014-2015		
CHARGE CENTER	1-11 BUSINESS						
6-3-1-1113	COMPUTERS		85,504	35,000	5,000	-30,000	-85.714%
6-3-1-1117	COSMETOLOGY		0	0	205,000	205,000	.000%
	BUSINESS	[CHRG-CNTR]	85,504	35,000	210,000	175,000	500.000%
CHARGE CENTER	1-15 HEALTH PHYSICAL ED						
6-3-1-1514	HAYDEN WELLNESS		0	0	1,500	1,500	.000%
	HEALTH PHYSICAL ED	[CHRG-CNTR]	0	0	1,500	1,500	.000%
CHARGE CENTER	1-17 SCIENCE AND MATH						
6-3-1-1711	BIOLOGY		0	4,000	0	-4,000	-100.000%
	SCIENCE AND MATH	[CHRG-CNTR]	0	4,000	0	-4,000	-100.000%
	INSTRUCTION	[FUNCTION]	85,504	39,000	211,500	172,500	442.308%
	GILA - CONT EDUC	LOCATION	85,504	39,000	211,500	172,500	442.308%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

FUND 6 UNEXPENDED PLANT FUND			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
LOCATION 4 DISTRICT			EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
FUNCTION 3 ADMINISTRATION			2012-2013	2013-2014	2014-2015		
CHARGE CENTER 3-34 EXEC SECRETARY POOL							
6-4-3-3411	EXEC SECRETARY POOL		1,216	1,000	4,500	3,500	350.000%
			-----	-----	-----	-----	-----
	EXEC SECRETARY POOL	[CHRG-CNTR]	1,216	1,000	4,500	3,500	350.000%
CHARGE CENTER 3-35	CHIEF ACADEMIC OFFICER						
6-4-3-3511	CHIEF ACADEMIC OFFICER		1,715	0	8,550	8,550	.000%
			-----	-----	-----	-----	-----
	CHIEF ACADEMIC OFFICER	[CHRG-CNTR]	1,715	0	8,550	8,550	.000%
CHARGE CENTER 3-37	EXEC VICE PRESIDENT						
6-4-3-3711	EXEC VICE PRESIDENT		27,671	300,000	300,000	0	.000%
			-----	-----	-----	-----	-----
	EXEC VICE PRESIDENT	[CHRG-CNTR]	27,671	300,000	300,000	0	.000%
CHARGE CENTER 3-39	FISCAL CONTROL						
6-4-3-3911	FISCAL CONTROL		7,539	6,500	2,500	-4,000	-61.538%
			-----	-----	-----	-----	-----
	FISCAL CONTROL	[CHRG-CNTR]	7,539	6,500	2,500	-4,000	-61.538%
CHARGE CENTER 3-42	ADMIN DATA PROCESSING						
6-4-3-4211	ADMIN DATA PROCESSING		197,150	376,000	346,000	-30,000	-7.979%
			-----	-----	-----	-----	-----
	ADMIN DATA PROCESSING	[CHRG-CNTR]	197,150	376,000	346,000	-30,000	-7.979%
CHARGE CENTER 3-46	PIO						
6-4-3-4611	PIO		3,832	2,300	0	-2,300	-100.000%
			-----	-----	-----	-----	-----
	PIO	[CHRG-CNTR]	3,832	2,300	0	-2,300	-100.000%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

		ACTUAL	APPROVED	PROPOSED		
		EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
		2012-2013	2013-2014	2014-2015	CHANGE	CHANGE
FUND	6 UNEXPENDED PLANT FUND					
LOCATION	4 DISTRICT					
FUNCTION	3 ADMINISTRATION					
CHARGE CENTER	3-47 ADMINISTRATION					
6-4-3-4711	DISTRICT	1,184,543	4,425,000	4,425,000	0	.000%
6-4-3-4716	DISTRICT SERVICE CENTER	0	0	15,000	15,000	.000%
		-----	-----	-----	-----	-----
	ADMINISTRATION	[CHRG-CNTR] 1,184,543	4,425,000	4,440,000	15,000	.339%
	ADMINISTRATION	[FUNCTION] 1,423,666	5,110,800	5,101,550	-9,250	-.181%
FUNCTION	4 STUDENT SERVICES					
CHARGE CENTER	4-59 REGISTRAR					
6-4-4-5911	RECORDS AND REGISTRATION	89	2,000	2,500	500	25.000%
6-4-4-5912	RESEARCH AND DEVELOPMENT	5,216	9,439	7,000	-2,439	-25.840%
		-----	-----	-----	-----	-----
	REGISTRAR	[CHRG-CNTR] 5,305	11,439	9,500	-1,939	-16.951%
	STUDENT SERVICES	[FUNCTION] 5,305	11,439	9,500	-1,939	-16.951%
	DISTRICT	LOCATION 1,428,971	5,122,239	5,111,050	-11,189	-.218%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
FUND	LOCATION	FUNCTION	EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
			2012-2013	2013-2014	2014-2015	CHANGE	CHANGE
=====							
6	UNEXPENDED PLANT FUND						
5	ASP - FT GRANT						
1	INSTRUCTION						
1-22	GENERAL ADMINISTRATION						
6-5-1-2211	GENERAL ADMINISTRATION		3,500	0	0	0	.000%
			-----	-----	-----	-----	-----
	GENERAL ADMINISTRATION	[CHRG-CNTR]	3,500	0	0	0	.000%
	INSTRUCTION	[FUNCTION]	3,500	0	0	0	.000%
	ASP - FT GRANT	LOCATION	3,500	0	0	0	.000%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED		
FUND			EXPENSE	BUDGET	BUDGET	AMT OF	P-C OF
LOCATION			2012-2013	2013-2014	2014-2015	CHANGE	CHANGE
FUNCTION							
CHARGE CENTER							
6	UNEXPENDED PLANT FUND						
7	GRAHAM - CONT EDUC						
1	INSTRUCTION						
1-13	CONTINUING EDUCATION						
6-7-1-1311	CONTINUING EDUCATION		0	5,000	5,000	0	.000%
6-7-1-1331	DISCOVERY PARK		4,017	36,000	57,500	21,500	59.722%
6-7-1-1332	ADULT EDUCATION		0	3,700	15,000	11,300	305.405%
			-----	-----	-----	-----	-----
	CONTINUING EDUCATION	[CHRG-CNTR]	4,017	44,700	77,500	32,800	73.378%
	INSTRUCTION	[FUNCTION]	4,017	44,700	77,500	32,800	73.378%
	GRAHAM - CONT EDUC	LOCATION	4,017	44,700	77,500	32,800	73.378%

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BUDGET PREPARATION
CHARGE CENTER SUMMARY

			ACTUAL	APPROVED	PROPOSED	AMT OF	P-C OF
			EXPENSE	BUDGET	BUDGET	CHANGE	CHANGE
			2012-2013	2013-2014	2014-2015		
FUND	6	UNEXPENDED PLANT FUND					
LOCATION	8	GREENLEE - CONT EDUC					
FUNCTION	1	INSTRUCTION					
CHARGE CENTER	1-13	CONTINUING EDUCATION					
6-8-1-1311		CONTINUING EDUCATION	1,590	0	0	0	.000%
			-----	-----	-----	-----	-----
		CONTINUING EDUCATION [CHRG-CNTR]	1,590	0	0	0	.000%
		INSTRUCTION [FUNCTION]	1,590	0	0	0	.000%
		GREENLEE - CONT EDUC LOCATION	1,590	0	0	0	.000%
		UNEXPENDED PLANT FUND [FUND]	2,237,296	6,552,358	6,910,760	358,402	5.470%

