Official Budget Forms Gila County Provisional Community College District fiscal year 2022

Budget

Budget for fiscal year 2022 Summary of Budget Data

Budget

Increase/Decrease From budget 2021 To budget 2022

				20:			2021		Amount		%
	Current	General and Plant Funds									
,	Expenditures: Current General Fund Unexpended Plant Fund Retirement of indebtedness Plant Total				0,066 7,299	\$6,	317,243	\$	152,823		2.4%
			ant Fund		7,299 7,365		923,168	\$	(238,626) 0 (85,803)		-1.2%
E	Cui	oenditures Per Full-Time Stu rrent General Fund expended Plant Fund jected FTSE count	udent Equival	s *	: 8,436 /FTS 479 /FTS 767	SE \$	8,301 /F 796 /F	TSE \$	134 /F (317) /F	TSE	1.6% -39.9%
П. 1	Total al	I funds estimated personnel	compensation	on							
		ployee salaries and hourly direment costs	costs	\$		\$		\$	0		
		althcare costs er benefit costs Total		<u> </u>		s ==		-	0		
111. 4	Summa	ry of primary and secondary	, property tax	levies and				_			
			property tax	rievies and	rates						
,	A. Am	ount levied: Primary tax levy		\$5,37	4,401	\$5,:	267,478	\$	106,923		2.0%
	Property tax judgment Secondary tax levy Total levy			\$ 5,37	4,401	s	267,478	\$	106,923		2.0%
	B Pat	es per \$100 net assessed v	raluation:								
	D. Rai	Primary tax rate	aluation.	0	.9565		0.9588		(0.0023)		-0.2%
		Property tax judgment Secondary tax rate Total rate		0	.9565		0.9588		0.0000 0.0000 (0.0023)		-0.2%
IV. I	Maximu	ım allowable primary proper	ty tax levy fo	r fiscal year	2022 pursi	uant to A.R.	S. §42-170	51		\$ 5,3	74,401
v. /	Amount	received from primary prop	erty taxes in	fiscal vear	2021 in exc	ess of the r	naximum a	llowable am	ount as	\$	
		, , , , , , , , , , , , , , , , , , , ,		,							
				Gila County	Provisional Co	nmunity Colleg	e District				
					Budget for fisc	al year 2022					
					Resour	ces					
				Current funds			Fund				
			General Fund 2022	Restricted Fund 2022	Auxiliary Fund 2022	Unexpended Plant Fund	Retirement of indebtedness	Other funds	Total all funds	Total all funds	% Increase/
	m 1 1					2022	2022	2022	2022	2021	Decrease
		balances—July 1*		2022	2022	2022	2022	2022	2022	2021	
	Restricted	i '	\$	\$	s	\$	\$ \$0	\$	\$ 0 5,548,885 \$ 5,548,885	\$	0.0%
	Restricted Unrestrict Total be	ed eginning balances s and other inflows	\$5,548,885	s	s	\$	\$	\$	\$0 5,548,885	\$	0.0%
	Restricted Unrestrict Total be Revenue: Student to	ed ginning balances s and other inflows iition and fees	\$5,548,885	s	s	\$	\$	\$	\$0 5,548,885	\$	0.0% 27.3% 27.3%
	Restricted Unrestrict Total be Revenue: Student to Genera Out-of-o	ed d gginning balances s and other inflows uition and fees t utilion isstrict tuition	\$5,548,885	s	s	\$	\$	\$	\$ 0 5,548,885 \$ 5,548,885 \$ 0	\$	0.0% 27.3% 27.3% 27.3%
	Restricted Unrestrict Total be Revenue: Student to Genera Out-of-C Out-of-S Student	elled gid display a sand other inflows ittion and fees l tuition state tuition state tuition fees	\$5,548,885	s	s	\$	\$	\$	\$ 0 5,548,885 \$ 5,548,885 \$ 0 0 0	\$	0.09 27.39 27.39 0.09 0.09 0.09 0.09
	Restricted Unrestrict Total be Revenue: Student to Genera Out-of-C Out-of-S Student Tuition	e de la lances s and other inflows lillion and fees lutilion inflows listic tution listic tution listic tution fees land land line line fees and fee remissions or waivers	\$5,548,885	s	s	\$	\$	\$	\$ 0 5,548,885 \$ 5,548,885 \$ 0 0 0	\$	0.09 27.39 27.39 0.09 0.09 0.09 0.09
	Restricted Unrestrict Total be Revenue: Student to Genera Out-of-S Student Tuition State app Mainter	ed gipning balances s and other inflows utilities and ries tuttion state tuttion state tuttion and fee remissions or walvers ropriations and recovery	\$5,548,885	s	s	\$	\$	\$	\$ 0 5,548,885 \$ 5,548,885 \$ 0 0 0 0 0 271,500	\$	0.09 27.39 27.39 0.09 0.09 0.09 0.09
	Restricted Unrestrict Total be Revenue: Student to Genera Out-of-6 Student Tuition State app Mainter Equaliz: STEM V	ed ed gripning balances sand other inflows suition and fees tution state utilion state utilion state utilion researches enemerations and suition state utilion state support disconsistent suition side of the state of the	\$	s	s	\$	\$	\$	\$ 0 5,548,885 \$ 5,548,885 \$ 0 0 0 0 0	\$4,357,387 \$4,357,387 \$	0.09 27.39 27.39 27.39 0.09 0.09 0.09 0.09 0.09
	Restricted Unrestrict Total be Revenue: Student to Genera Out-of-6 Student Tuition State app Mainter Equaliz: STEM V	ed septimized by the septimize	\$	\$0 \$	s	\$	\$	\$	\$ 0 5,548,885 \$ 5,548,885 \$ 0 0 0 0 0 271,500 0 127,200	\$	0.0% 27.3% 27.3% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
	Restricted Unrestrict Total be Revenue: Student to Genera Out-of-6 Student Tuition State app Mainter Equaliz: STEM V	ed ed gripning balances sand other inflows suition and fees tution state utilion state utilion state utilion researches enemerations and suition state utilion state support disconsistent suition side of the state of the	\$	\$0 \$	s	\$	\$	\$	\$ 0 5,548,885 \$ 5,548,885 \$ 0 0 0 0 271,500 0 127,200	\$	0.0% 27.3% 27.3% 0.0% 0.0% 0.0% 0.0% 0.0% -8.4% 0.0%
	Restricter Unrestrict Total be Revenue: Student tr Genera Out-of-Student Truitton. State app Mainter Equaliz STEM Rural C	ed signification of the control of t	\$	\$0 \$	s	\$	\$	\$	\$ 0 5,548,885 5,548,885 \$ 0 0 0 0 0 271,500 127,200 0 0	\$	0.0% 27.3% 27.3% 0.0% 0.0% 0.0% 0.0% -8.4% 0.0% -6.5% 0.0% 0.0%
	Restricted Unrestrict Total be Revenue: Student it. Genera Out-of-Student Tuition State app Mainter Equaliz: STEM \ Rural C	ed e	\$ 5.548.885 \$ 5.548.885 \$ 271,500 5,374,401	\$0 \$	s	\$	\$	\$	\$ 0 5,548,885 \$ 5,548,885 \$ 0 0 0 0 271,500 0 127,200	\$ 4.357,387 \$ 4.357,387 \$ 296,300 138,000	0.0% 27.3% 27.3% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
	Restricted Unrestrict Total be Revenue: Student to Genera Out-of-Cout-of-Student Truition State app Mainter Equaliz STEM \ Property t Primary Science Gifts, ograf	ed spigning balances s and other inflows viition and fees tutilion sisteric tutilion sisteric tutilion fees and the spigning balances spigning balances support and fee remissions or walvers ropriations and see support ation aid Vorkforce ommunity College Aid axes tax leavy tax leavy sty, and contracts	\$	\$0 \$	s	\$	\$	\$	\$ 0 5,548,885 \$ 5,548,885 \$ 0 0 0 0 271,500 0 127,200 0 0 0 0 5,374,401 0 80,000	\$	0.0% 27.3% 27.3% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
	Restricted Unrestrict Total be Revenue: Student ti Genera Out-of- Out-of- Student Tuition State app Mainter Equaliz Rural C	ed spigning balances sa and other inflows gilbon and fees looking to the same of the same	\$ 5,548,885 \$ 5,548,885 \$ 271,500 5,374,401 80,000	\$	s	\$	\$	\$	\$ 0 5,548,885 5,548,885 5,548,885 \$ 0 0 0 0 0 271,500 0 127,200 0 0 0 0 0	\$ 4,357,387 \$ 4,357,387 \$ 296,300 136,000 5,267,478 75,000	0.0% 27.3% 27.3% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
	Restricted Unrestrict Total be Revenue: Student to Genera Out-of-S Student Tuitton. State app Mainter Equaliz: STEM N Rural C	ed e	\$ 5,548,885 \$ 5,548,885 \$ 271,500 5,374,401 80,000 7,000	\$0 \$	s	\$	\$	\$	\$ 0 5,548,885 \$ 5,548,885 \$ 0 0 0 0 271,500 0 127,200 0 0 0 0 0 0 0 0 0 0 0 0	\$ 4.357,387 \$ 4.357,387 \$ 296,300 138,000	0.0% 27.3% 27.3% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
	Restricted Unrestrict Total be Revenue: Student to Genera Out-of-S Student Tuitton. State app Mainter Equaliz: STEM N Rural C	ed e	\$ 5,548,885 \$ 5,548,885 \$ 271,500 5,374,401 80,000	\$	s	\$	\$	\$	\$ 0 5,548,885 \$ 5,548,885 \$ 0 0 0 0 271,500 127,200 0 127,200 0 0 0 0 127,401 0 80,000 7,000	\$	0.0% 27.3% 27.3% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
	Restricted Unrestrict Total be Revenue: Student to Genera Out-of-Cout-of-Student Truition State app Mainter Equalize STEM N Rural C Property to Primary Second Gifts, grar Sales and Investment State sha Smart a Other rev.	ed a support of the s	\$	\$ 0 127,200	\$ <u>0</u>	\$ 0 s	\$ 0	\$	\$ 0 \$ 5,548,885 \$ 5,548,885 \$ 0 0 0 0 0 271,500 127,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$	0.0% 27.3% 27.3% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
	Restricted Unrestrict Total be Revenue: Student to Genera Out-of-C Out-of-S Student Truition Truition Truition Truition Rural C Property to Primary Second Gifts, grar Sales and Investmet State sha	ed ed egipning balances sa and other inflows gipning balances sa and other inflows gipning and fees lutilities to the same same support lutilities and fee remissions or walvers repriations ance support workforce ommunity College Aid axes take the same support lutilities and same support lutilities services to lutilities services to lutilities services to lutilities services support lutilities services and contracts servi	\$ 5,548,885 \$ 5,548,885 \$ 271,500 5,374,401 80,000 7,000	\$	\$ <u>0</u>	\$ 0 s	\$ 0	\$	\$ 0 5,548,885 \$ 5,548,885 \$ 0 0 0 0 0 127,200 127,200 0 0 127,200 0 0 0 0 127,401 0 0 0 0 0 12,374,401 0 0 0 0 0 0 0 0 0 0 0 0 0	\$	0.0% 27.3% 27.3% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
	Restrictec Unrestrict Total be Revenue: Student to Genera Out-of-c Out-of-s Student Tuition State app Mainter Equaliz STEM \ Rural C Property t Primary Second Giffs, gran Sales and Investmet State sha Smart a Other rev Proceeds Trotal R Transfers	ed e	\$	\$ 0 127,200	\$ <u>0</u>	\$ 0.	\$ 0	\$	\$ 0 5,548,885 \$ 5,548,885 \$ 0 0 0 0 271,500 127,200 0 0 0 0 0 0 0 0 0 0 0 0	\$	0.0% 27.3% 27.3% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
	Restricter Unrestrict Total be Revenue: Student tr Genera Out-of-Cout-of-Student Student tr Genera Out-of-Student Student Stud	ed e	\$ \\ \frac{5.544.885}{5.548.885}\$\$ \$ \\ \frac{5.548.885}{5.548.885}\$\$ \$ \\ \tag{271,500} \\ \tag{271,500} \\ \tag{7.000} \\ \tag{7.000} \\ \tag{138.992}\$\$ \$ \\ \tag{5.871,893}\$\$	\$ 0 127,200	\$ <u>0</u>	\$ 0 s	\$ 0	\$	\$ 0 5,548,685 \$ 5,548,685 \$ 0 0 0 0 0 271,500 0 127,200 0 0 0 0 0 0 0 0 0 0 0 0	\$	0.0% 27.3% 27.3% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
	Restrictec Unrestrict Total be Revenue: Student to Genera Out-of-c Out-of-s Student Tuition State app Mainter Equaliz STEM \ Rural C Property t Primary Second Giffs, gran Sales and Investmet State sha Smart a Other rev Proceeds Trotal R Transfers	and seed of the services of th	\$	\$ 0 127,200	\$	\$ 0.	\$ 0	\$	\$ 0 5,548,885 \$ 5,548,885 \$ 0 0 0 0 271,500 127,200 0 0 0 0 0 0 0 0 0 0 0 0	\$	0.09 27.39 27.39 27.39 0.09 0.09 0.09 0.09 0.09 0.09 0.09 0
	Restricted Unrestriction Total be Revenue: Student it Genera Out-of- Student Truition State app Mainter Equaliz STEM V Rural C Property t Primary Second Gifts, grar Sales and Investmet State sha Smart a Other rev. Proceeds Total Re Transfers (Transfers Transfers (Transfers Total tra	ed a services and other inflows gillon and fees united with the services and other inflows gillon and fees united with the services and fee remissions or walvers repriations of the services and fee remissions or walvers repriations of the services and fee remissions or walvers repriations of the services of the services and services and services are services and contracts services in timoome de sales tax (Prop 301) and Safe Attorna Act (Prop 307) off Safe Attorna Act (Prop 307) from sale of bonds evenues and Other Inflows and ot	\$ 5,548,885 \$ 5,548,885 \$ 271,500 271,500 5,374,401 80,000 7,000 138,962 \$ 5,871,893	\$ 0. S 127,200 325,000 S 452,200	\$	\$ 0 \$ 0 \$ 5	\$	\$	\$ 0 5,548,885 \$ 5,548,885 \$ 0 0 0 0 0 271,500 127,200 0 0 0 0 0 0 0 0 0 0 0 0	\$	0.0% 27.3% 27.3% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
	Restricted Transfers Transfers Transfers Total transfers Total transfers Transfers Transfers Total transfers Transfers Transfers Total transfe	ed a support of the s	\$	\$ 0. S 127,200 325,000 S 452,200	\$	\$ 0 \$ 0 \$ 5	\$	\$	\$ 0,548,685 \$ 5,548,685 \$ 5,548,685 \$ 0 0 0 0 0 0 0 0 271,500 0 0 127,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$	0.0% 27.3% 27.3% 0.0% 0.00% 0.
	Restricted to the control of the con	ed e	\$ 5,548,885 \$ 5,548,885 \$ \$ 6,548,885 \$ \$ 6,548,885 \$ \$ 271,500 \$ 271,500 \$ 7,000 \$ 138,992 \$ \$ 5,671,893 \$ \$ 3,367,289 \$ \$ 3,367,289 \$ \$ (1,583,414) \$ (1,583,414) \$ (1,583,414) \$ \$ (1,583,4	\$ 0. S 127,200 325,000 S 452,200	\$	\$ 0 \$ 3,367,299	\$	\$	\$ 0 \$ 5,548,885 \$ 5,548,885 \$ 0 0 0 0 271,590 0 127,290 0 0 0 0 0 0 127,290 0 0 0 0 0 0 0 0 0 0 0 0 0	\$	0.0% 27.3%2 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.
	Restricted to the control of the con	ed a support and the support and the support and suppo	\$ 5,548,885 \$ 5,548,885 \$ \$ 6,548,885 \$ \$ 6,548,885 \$ \$ 271,500 \$ 271,500 \$ 7,000 \$ 138,992 \$ \$ 5,671,893 \$ \$ 3,367,289 \$ \$ 3,367,289 \$ \$ (1,583,414) \$ (1,583,414) \$ (1,583,414) \$ \$ (1,583,4	\$ 0. S 127,200 325,000 S 452,200	\$	\$ 0 \$ 0 \$ 5	\$	\$	\$ 0 5,548,885 \$ 0,0 0 0 0 0 271,590 0 127,290 0 0 127,290 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$	27.3% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
	Restricted to the control of the con	ed e	\$ 5,548,885 \$ 5,548,885 \$ \$ 6,548,885 \$ \$ 6,548,885 \$ \$ 271,500 \$ 271,500 \$ 7,000 \$ 138,992 \$ \$ 5,671,893 \$ \$ 3,367,289 \$ \$ 3,367,289 \$ \$ (1,583,414) \$ (1,583,414) \$ (1,583,414) \$ \$ (1,583,4	\$ 0. S 127,200 325,000 S 452,200	\$	\$ 0 \$ 3,367,299	\$	\$	\$ 0,548,685 \$ 5,548,685 \$ 5,548,685 \$ 0 0 0 0 0 0 0 0 0 127,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$	0.0% 27.3% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0

6.470.066

Current funds

Gila County Provisional Community College District Budget for fiscal year 2022

Expenditures and other outflows

Plant Fund Unexpended Plant Fund 2022 Total all funds 2021 Retirement of Auxilian Total 6,470,066 452,200 7,434,168 0.0% 0.0% 0.0% 0.0% 1.4% 0.0% 6,922,266 6,828,243 6,470,066 452,200 0.0% 0.0% -39.4% 0.0% 0.0% 0.0% 0.0% 367,299 605,925

7,434,168

6,470,066 \$

Total resources available for the budget year

Total resources available for the budget year (from Schedule B)

Expenditures and other outflows

Student services Institutional support (Administration) Operation and maintenance of plant

Auxiliary enterprises
Capital assets
Debt service—general obligation bonds
Debt service—other long term debt

Contingency
Total expenditures and other outflows

Instruction Public service Academic support

Scholarships

Other expenditures Property tax judgments