

PUBLIC HEARING FOR 2016-17 PROPOSED BUDGET

Summary:

The approved preliminary budget was posted on the NPC website after the April 12, 2016 regular District Governing Board meeting. In accordance with statutory requirements, the preliminary budget was published on May 10, 2016 in the White Mountain Independent along with a notice of the budget hearing. The preliminary budget and public hearing notice were also published on May 11, 2016 in the Holbrook Tribune.

The official budget documents are attached. No alterations have been made to the preliminary budget approved by the Board. The 2016-17 proposed budget is aligned with the NPC Strategic Priorities approved by the District Governing Board. Extensive involvement at the department and executive level resulted in the proposed budget.

Staff anticipates the expenditure limit will be breached in FYE 2017, but carryforward balances will be used to cover the expected overage. The current available carryforward amount is approximately \$32 million.

Staff will answer questions from the Board and the public. The budget can be reduced, but cannot be increased following the public hearing.



OFFICIAL BUDGET FORMS
NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
FISCAL YEAR 2017

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
BUDGET FOR FISCAL YEAR 2017
SUMMARY OF BUDGET DATA**

	Budget 2017	Budget 2016	Increase/Decrease From Budget 2016 To Budget 2017	
			Amount	%
I. CURRENT GENERAL AND PLANT FUNDS				
A. Expenditures:				
Current General Fund	\$ 26,463,019	\$ 26,077,253	\$ 385,766	1.5%
Unexpended Plant Fund	5,353,700	5,145,500	208,200	4.0%
Retirement of Indebtedness Plant Fund				
TOTAL	\$ 31,816,719	\$ 31,222,753	\$ 593,966	1.9%
B. Expenditures Per Full-Time Student Equivalent (FTSE):				
Current General Fund	\$ 13,232 /FTSE	\$ 13,373 /FTSE	\$ (141) /FTSE	-1.1%
Unexpended Plant Fund	\$ 2,677 /FTSE	\$ 2,639 /FTSE	\$ 38 /FTSE	1.4%
Projected FTSE Count	2,000	1,950		
II. TOTAL ALL FUNDS ESTIMATED PERSONNEL COMPENSATION				
Employee Salaries and Hourly Costs	\$ 14,736,058	\$ 14,651,144	\$ 84,914	0.6%
Retirement Costs	1,562,910	1,561,637	1,273	0.1%
Healthcare Costs	1,792,560	1,488,040	304,520	20.5%
Other Benefit Costs	1,346,602	1,360,976	(14,374)	-1.1%
TOTAL	\$ 19,438,130	\$ 19,061,797	\$ 376,333	2.0%
III. SUMMARY OF PRIMARY AND SECONDARY PROPERTY TAX LEVIES AND RATES				
A. Amount Levied:				
Primary Tax Levy	\$ 14,361,969	\$ 14,509,355	\$ (147,386)	-1.0%
Secondary Tax Levy				
TOTAL LEVY	\$ 14,361,969	\$ 14,509,355	\$ (147,386)	-1.0%
B. Rates Per \$100 Net Assessed Valuation:				
Primary Tax Rate	1.7884	1.7423	0.0461	2.6%
Secondary Tax Rate				
TOTAL RATE	1.7884	1.7423	0.0461	2.6%
IV. MAXIMUM ALLOWABLE PRIMARY PROPERTY TAX LEVY FOR FISCAL YEAR 2017 PURSUANT TO A.R.S. §42-17051			\$ 14,361,969	
V. AMOUNT RECEIVED FROM PRIMARY PROPERTY TAXES IN FISCAL YEAR 2016 IN EXCESS OF THE MAXIMUM ALLOWABLE AMOUNT AS CALCULATED PURSUANT TO A.R.S. §42-17051			\$	

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
BUDGET FOR FISCAL YEAR 2017
RESOURCES**

	CURRENT FUNDS			PLANT FUNDS		Other Funds 2017	Total All Funds 2017	Total All Funds 2016	% Increase/ Decrease
	General Fund 2017	Restricted Fund 2017	Auxiliary Fund 2017	Unexpended Plant Fund 2017	Retirement of Indebtedness 2017				
BEGINNING BALANCES-July 1*									
Restricted	\$	\$	\$	\$	\$	\$	\$	\$ 600,000	-100.0%
Unrestricted	15,900,000			9,500,000			25,400,000	45,100,000	-43.7%
Total Beginning Balances	\$ 15,900,000	\$	\$	\$ 9,500,000	\$	\$	\$ 25,400,000	\$ 45,700,000	-44.4%
REVENUES AND OTHER INFLOWS									
Student Tuition and Fees									
General Tuition	\$ 2,900,000	\$	\$	\$	\$	\$	\$ 2,900,000	\$ 2,800,000	3.6%
Out-of-District Tuition									
Out-of-State Tuition	100,000						100,000	100,000	
Student Fees	700,000						700,000	700,000	
Tuition and Fee Remissions or Waivers	1,000,000						1,000,000	1,000,000	
State Appropriations									
Maintenance Support	1,606,000						1,606,000	1,582,200	1.5%
Equalization Aid	6,077,800						6,077,800	5,834,300	4.2%
Capital Support				353,700			353,700	345,500	2.4%
Property Taxes									
Primary Tax Levy	14,361,969						14,361,969	14,470,753	-0.8%
Secondary Tax Levy									
Gifts, Grants, and Contracts	1,800,000	6,000,000					7,800,000	7,800,000	
Sales and Services									
Investment Income	140,000						140,000	140,000	
State Shared Sales Tax		400,000					400,000	400,000	
Other Revenues	200,000		450,000				650,000	700,000	-7.1%
Proceeds from Sale of Bonds									
Total Revenues and Other Inflows	\$ 28,885,769	\$ 6,400,000	\$ 450,000	\$ 353,700	\$	\$	\$ 36,089,469	\$ 35,872,753	0.6%
TRANSFERS									
Transfers In		600,000	200,000	2,000,000			2,800,000	2,750,000	1.8%
(Transfers Out)	(2,800,000)						(2,800,000)	(2,750,000)	1.8%
Total Transfers	(2,800,000)	600,000	200,000	2,000,000					
Less:									
Governing Board Designations	(2,291,240)	(400,000)					(2,691,240)	(22,061,373)	-87.8%
Policy 1924 - Cash Reserve	(13,231,510)						(13,231,510)	(13,038,627)	1.5%
Policy 1926 - Future Capital Reserve				(6,500,000)			(6,500,000)	(8,000,000)	-18.8%
Total Resources Available for the Budget Year	\$ 26,463,019	\$ 6,600,000	\$ 650,000	\$ 5,353,700	\$	\$	\$ 39,066,719	\$ 38,472,753	1.5%

*These amounts exclude amounts not in spendable form (i.e., prepaids, inventories, and capital assets) or amounts legally or contractually required to be maintained intact.

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
BUDGET FOR FISCAL YEAR 2017
EXPENDITURES AND OTHER OUTFLOWS**

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

EXPENDITURES AND OTHER OUTFLOWS

Instruction
Public Service
Academic Support
Student Services
Institutional Support (Administration)
Operation and Maintenance of Plant
Scholarships
Auxiliary Enterprises
Capital Assets
Debt Service-General Obligation Bonds
Debt Service-Other Long Term Debt
Other Expenditures
Contingency

Total Expenditures and Other Outflows

	CURRENT FUNDS			PLANT FUNDS		Other Funds 2017	Total All Funds 2017	Total All Funds 2016	% Increase/Decrease
	General Fund 2017	Restricted Fund 2017	Auxiliary Fund 2017	Unexpended Plant Fund 2017	Retirement of Indebtedness 2017				
\$ 26,463,019	\$ 6,600,000	\$ 650,000	\$ 5,353,700	\$	\$	\$ 39,066,719	\$ 38,472,753	1.5%	
\$ 10,446,133	\$ 1,400,000		\$	\$	\$	\$ 11,846,133	\$ 11,459,741	3.4%	
	20,000					20,000	20,000		
1,108,841						1,108,841	1,097,567	1.0%	
1,826,180	650,000					2,476,180	2,357,284	5.0%	
8,428,518	30,000					8,458,518	7,908,662	7.0%	
1,709,072						1,709,072	1,687,028	1.3%	
1,944,275	4,500,000					6,444,275	6,444,275		
		650,000				650,000	650,000		
			5,353,700			5,353,700	5,145,500	4.0%	
1,000,000						1,000,000	1,702,696	-41.3%	
\$ 26,463,019	\$ 6,600,000	\$ 650,000	\$ 5,353,700	\$	\$	\$ 39,066,719	\$ 38,472,753	1.5%	



NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE BUDGET FOR FISCAL YEAR 2017
SUMMARY OF BUDGET DATA — SCHEDULE A

Northland Pioneer College

EXPANDING MINDS • TRANSFORMING LIVESSM

Notice is hereby given to the residents and taxpayers of the Navajo County Community College District that the District Governing Board will conduct **Truth in Taxation** (per Arizona Revised Statutes, §15-1461.01) and **Budget Public Hearings** for consideration of the proposed budget for the 2016–2017 Fiscal Year at the Tiponi Community Center, 2251 E. Navajo Blvd., Holbrook, Arizona, 86025, on **Tuesday, May 17, 2016** at 10:00 a.m. (M.S.T.)

A **Special Board Meeting** for the purpose of adopting the District's 2016–2017 budget shall be held immediately following the Budget Hearing at the same location.

Budget data conforms to mandates of law specified in Arizona Revised Statutes §15-1461 concerning the advertisement and publication of budget information.

Dr. Jeanne Swarthout, President, Northland Pioneer College

Questions about the budget should be directed to **Maderia Ellison**, Interim Vice President for Administrative Services, (928) 524-7440 or online www.npc.edu/budget_comment_form.

The budget is posted for public review on the college's website, www.npc.edu/fy2017-prelim-budget

Published in the *White Mountain Independent*, May 10, 2016

			Increase/Decrease From Budget 2016 to Budget 2017	
	Budget 2017	Budget 2016	Amount	%
I. CURRENT GENERAL AND PLANT FUNDS				
A. Expenditures:				
Current General Fund	\$26,463,019	\$26,077,253	\$385,766	1.5%
Unexpended Plant Fund	5,353,700	5,145,500	208,200	4.0%
Retirement of Indebtedness Fund	-0-	-0-	-0-	-0-
TOTAL	\$31,816,719	\$31,222,753	\$593,966	1.9%
B. Expenditures Per Full-Time Student Equivalent (FTSE)				
Current General Fund	\$13,232/FTSE	\$13,373/FTSE	(\$141)/FTSE	-1.1%
Unexpended Plant Fund	\$2,677/FTSE	\$2,639/FTSE	\$38/FTSE	1.4%
Projected FTSE Count	2,000	1,950		
II. TOTAL ALL FUNDS ESTIMATED PERSONNEL COMPENSATION				
Employee Salaries and Hourly Costs	\$14,736,058	\$14,651,144	\$84,914	0.6%
Retirement Costs	1,562,910	1,561,637	1,273	0.1%
Healthcare Costs	1,792,560	1,488,040	304,520	20.5%
Other Benefit Costs	1,346,602	1,360,976	(14,374)	-1.1%
TOTAL	\$19,438,130	\$19,061,797	\$376,333	2.0%
III. SUMMARY OF PRIMARY AND SECONDARY PROPERTY TAX LEVIES AND RATES				
A. Amount Levied:				
Primary Tax Levy	\$14,361,969	\$14,509,355	(\$147,386)	-1.0%
Secondary Tax Levy	-0-	-0-	-0-	-0-
TOTAL LEVY	\$14,361,969	\$14,509,355	(\$147,386)	-1.0%
B. Rates Per \$100 Net Assessed Valuation:				
Primary Tax Rate	1.7884	1.7423	0.0461	2.6%
Secondary Tax Rate	-0-	-0-	-0-	-0-
TOTAL RATE	1.7884	1.7423	0.0461	2.6%
IV. MAXIMUM ALLOWABLE PRIMARY TAX LEVY FOR FISCAL YEAR 2017 PURSUANT TO A.R.S. §42-17051			\$14,361,969	
V. AMOUNT RECEIVED FROM PRIMARY PROPERTY TAXES IN FISCAL YEAR 2016 IN EXCESS OF THE MAXIMUM ALLOWABLE AMOUNT AS CALCULATED PURSUANT TO A.R.S. §42-17051.			-0-	

NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE BUDGET FOR FISCAL YEAR 2017
RESOURCES — SCHEDULE B

	CURRENT FUNDS			PLANT FUNDS		Other Funds 2017	Total All Funds 2017	Total All Funds 2016	% Increase/Decrease
	General Fund 2017	Restricted Fund 2017	Auxiliary Fund 2017	Unexpended Plant Fund 2017	Retirement of Indebtedness 2017				
BEGINNING BALANCES – JULY 1 (Excludes amounts not in spendable form (i.e. prepaids, inventories, and capital assets) or amounts legally or contractually required to be maintained intact.)									
Restricted								\$600,000	-100%
Unrestricted	\$15,900,000			\$9,500,000			25,400,000	45,100,000	-43.7%
Total Beginning Balances	\$15,900,000			\$9,500,000			\$25,400,000	\$45,700,000	-44.4%
REVENUES AND OTHER INFLOWS									
Student Tuition and Fees									
General Tuition	\$2,900,000						\$2,900,000	\$2,800,000	3.6%
Out-of-District Tuition									
Out-of-State Tuition	100,000						100,000	100,000	
Student Fees	700,000						700,000	700,000	
Tuition and Fee Remissions or Waivers	1,000,000						1,000,000	1,000,000	
State Appropriations									
Maintenance Support	1,606,000						1,606,000	1,582,200	1.5%
Equalization Aid	6,077,800						6,077,800	5,834,300	4.2%
Capital Support				353,700			353,700	345,500	2.4%
Property Taxes									
Primary Tax Levy	14,361,969						14,361,969	14,470,753	-0.8%
Secondary Tax Levy									
Gifts, Grants, and Contracts	1,800,000	6,000,000					7,800,000	7,800,000	
Sales and Services									
Investment Income	140,000						140,000	140,000	
State Shared Sales Tax		400,000					400,000	400,000	
Other Revenues	200,000		450,000				650,000	700,000	-7.1%
Proceeds from Sale of Bonds									
Total Revenues and Other Inflows	\$28,885,769	\$6,400,000	\$450,000	353,700			\$36,089,469	\$35,872,753	0.6%
TRANSFERS									
Transfers In		600,000	200,000	2,000,000			2,800,000	2,750,000	1.8%
(Transfers Out)	(2,800,000)						(2,800,000)	(2,750,000)	1.8%
Total Transfers	(\$2,800,000)	\$600,000	\$200,000	\$2,000,000					
Less:									
Governing Board Designations	(2,291,240)	(\$400,000)					(2,691,240)	(22,061,373)	-87.8%
Policy 1924 – Future Cash Reserves	(13,231,510)						(13,231,510)	(13,038,627)	1.5%
Policy 1926 – Future Capital Reserves				(6,500,000)			(6,500,000)	(8,000,000)	-18.8%
Total Resources Available for Budget Year	\$26,463,019	\$6,600,000	\$650,000	\$5,353,700			\$39,066,719	\$38,472,753	1.5%

NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE BUDGET FOR FISCAL YEAR 2017
EXPENDITURES AND OTHER OUTFLOWS — SCHEDULE C

	CURRENT FUNDS			PLANT FUNDS		Other Funds 2017	Total All Funds 2017	Total All Funds 2016	% Increase/Decrease
	General Fund 2017	Restricted Fund 2017	Auxiliary Fund 2017	Unexpended Plant Fund 2017	Retirement of Indebtedness 2017				
TOTAL RESOURCES AVAILABLE FOR THE BUDGET YEAR (from Schedule B)	\$26,463,019	\$6,600,000	\$650,000	\$5,353,700			\$39,066,719	\$38,472,753	1.5%
EXPENDITURES AND OTHER OUTFLOWS									
Instruction	\$10,446,133	\$1,400,000					\$11,846,133	\$11,459,741	3.4%
Public Service		20,000					20,000	20,000	
Academic Support	1,108,841						1,108,841	1,097,567	1.0%
Student Services	1,826,180	650,000					2,476,180	2,357,284	5.0%
Institutional Support (Administration)	8,428,518	30,000					8,458,518	7,908,662	7.0%
Operation and Maintenance of Plant	1,709,072						1,709,072	1,687,028	1.3%
Scholarships	1,944,275	4,500,000					6,444,275	6,444,275	
Auxiliary Enterprises			650,000				650,000	650,000	
Capital Assets				5,353,700			5,353,700	5,145,500	4.0%
Debt Service – General Obligation Bonds									
Debt Service – Other Long Term Debt									
Other Expenditures									
Contingency	1,000,000						1,000,000	1,702,696	-41.3%
Total Expenditures and Other Outflows	\$26,463,019	\$6,600,000	\$650,000	\$5,353,700			\$39,066,719	\$38,472,753	1.5%

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Fiscal Year 2017 Preliminary Budget

As approved by the Navajo County Community College District Governing Board on **Tuesday, April 12, 2016**.

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A **Special Board Meeting** for the purpose of adopting the District's 2016–2017 budget shall be held immediately following the Budget Hearing at the same location. The final budget may only be reduced, and cannot be increased, from this preliminary budget.

Budget data conforms to mandates of law specified in Arizona Revised Statutes §15-1461 concerning the advertisement and publication of budget information.

Dr. Jeanne Swarthout,
President, Northland Pioneer College

Questions about the budget should be directed to **Maderia Ellison**, Interim Vice President for Administrative Services, (928) 524-7440 or [online](#).

PRELIMINARY FY2017 BUDGET

As adopted by the District Governing Board, April 12, 2016

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Navajo County Community College District Northland Pioneer College Budget for Fiscal Year 2017 Summary of Budget Data SCHEDULE A

	Budget 2017	Budget 2016	Increase/Decrease From Budget 2016 To Budget 2017	
			Amount	%
I. CURRENT GENERAL AND PLANT FUNDS				
A. Expenditures:				
Current General Fund	\$26,463,019	\$26,077,253	\$385,766	1.5%
Unexpended Plant Fund	5,353,700	5,145,500	208,200	4.0%
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TOTAL	\$19,438,130	\$19,061,797	\$376,333	2.0%

III. SUMMARY OF PRIMARY AND SECONDARY PROPERTY TAX LEVIES AND RATES

A. Amount Levied:				
Primary Tax Levy	\$14,361,969	\$14,509,355	\$(147,386)	-1.0%
Secondary Tax Levy	-0-	-0-	-0-	-0-
TOTAL LEVY	\$14,361,969	\$14,509,355	\$(147,386)	-1.0%

B. Rates per \$100 Net Assessed Valuation:				
Primary Tax Rate	1.7884	1.7423	0.0461	2.6%
Secondary Tax Rate	-0-	-0-	-0-	-0-
TOTAL RATE	1.7884	1.7423	0.0461	2.6%

IV. MAXIMUM ALLOWABLE PRIMARY TAX LEVY FOR FISCAL YEAR 2017 PURSUANT TO A.R.S. §42-17051 **\$14,361,969**

V. AMOUNT RECEIVED FROM PRIMARY PROPERTY TAXES IN FISCAL YEAR 2016 IN EXCESS OF THE MAXIMUM ALLOWABLE AMOUNT AS CALCULATED PURSUANT TO A.R.S. §42-17051 **-0-**

**Navajo County Community College District
Northland Pioneer College
Budget for Fiscal Year 2017
Resources
SCHEDULE B**

	Current Funds			Plant Funds		Other Funds 2017	Total All Funds 2017	Total All Funds 2016	% Increase/Decrease
	General Fund 2017	Restricted Fund 2017	Auxiliary Fund 2017	Unexpended Plant Fund 2017	Retirement of Indebtedness 2017				
BEGINNING BALANCES – July 1*									
Restricted								\$600,000	-100%
Unrestricted	\$15,900,000			\$9,500,000			\$25,400,000	\$45,100,000	-43.7%
Total Beginning Balances	\$15,900,000			\$9,500,000			\$25,400,000	\$45,700,000	-44.4%
REVENUES AND OTHER INFLOWS									
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Student Fees	700,000						700,000	700,000	
Tuition and Fee Remissions or Waivers	1,000,000						1,000,000	1,000,000	
State Appropriations									
Maintenance Support	1,606,000						1,606,000	1,582,200	1.5%
Equalization Aid	6,077,800						6,077,800	5,834,300	4.2%
Capital Support				353,700			353,700	345,500	2.4%
Property Taxes									
Primary Tax Levy	14,361,969						14,361,969	14,470,753	-0.8%
Secondary Tax Levy									
Gifts, Grants, and Contracts	1,800,000	6,000,000					7,800,000	7,800,000	

Sales and Services									
Investment Income	140,000					140,000	140,000		
State Shared Sales Tax		400,000				400,000	400,000		
Other Revenues	200,000		450,000			650,000	700,000	-7.1%	
Proceeds from Sale of Bonds									
Total Revenues and Other Inflows	\$28,885,769	\$6,400,000	\$450,000	\$353,700		\$36,089,469	\$35,872,753	0.6%	
Transfers									
Transfers In		600,000	200,000	2,000,000		2,800,000	2,750,000	1.8%	
(Transfers Out)	(2,800,000)					(2,800,000)	(2,750,000)	1.8%	
Total Transfers	(\$2,800,000)	\$600,000	\$200,000	\$2,000,000					
Less:									
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Total Resources Available for Budget Year	\$26,463,019	\$6,600,000	\$650,000	\$5,353,700		\$39,066,719	\$38,472,753	1.5%	

* These amounts exclude amounts not in spendable form (i.e., prepaids, inventories, and capital assets) or amounts legally or contractually required to be maintained intact.

**Navajo County Community College District
Northland Pioneer College
Budget for Fiscal Year 2017
Expenditures and Other Outflows
SCHEDULE C**

	Current Funds			Plant Funds		Other Funds 2017	Total All Funds 2017	Total All Funds 2016	% Increase/Decrease
	General Fund 2017	Restricted Fund 2017	Auxiliary Fund 2017	Unexpended Plant Fund 2017	Retirement of Indebtedness 2017				
TOTAL RESOURCES AVAILABLE FOR THE BUDGET YEAR (FROM SCHEDULE B)	\$26,463,019	\$6,600,000	\$650,000	\$5,353,700			\$39,066,719	\$38,472,753	1.5%
EXPENDITURES AND OTHER OUTFLOWS									
Instruction	10,446,133	1,400,000					11,846,133	11,459,741	3.4%
Public Service		20,000					20,000	20,000	
Academic Support	1,108,841						1,108,841	1,097,567	1.0%
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Scholarships	1,944,275	4,500,000					6,444,275	6,444,275	
Auxiliary Enterprises			650,000				650,000	650,000	
Capital Assets				5,353,700			5,353,700	5,145,500	4.0%
Debt Service - General Obligation Bonds									
Debt Service – Other Long-Term Debt									
Other Expenditures									
Contingency	1,000,000						1,000,000	1,702,696	-41.3%
Total Expenditures and Other Outflows	\$26,463,019	\$6,600,000	\$650,000	\$5,353,700			\$39,066,719	\$38,472,753	1.5%

ECONOMIC ESTIMATES COMMISSION

Department of Revenue Building



Douglas A. Ducey
Governor

David Briant
Chairman

Elliott D. Pollack
Member

Alan E. Maguire
Member

March 31, 2016

Community College Business Officials
State of Arizona

RE: Final FY 2016/17 Expenditure Limits

The final fiscal year 2016/17 expenditure limits for all community colleges are being supplied in accordance with Article IX, Section 21, Constitution of Arizona and A.R.S. § 41-563.

The fiscal year 1979/80 base limits have been adjusted for changes in the population and the cost of living between 1978 and 2015. The formula is shown below.

$$\frac{\text{2016/17 Population (estimate)}}{\text{1978 Population}} \times \frac{\text{GDP Implicit Price Deflator 2015}}{\text{GDP Implicit Price Deflator 1978}} \times \text{FY 1979/80 Base Limit} = \text{Final FY 2016/17 Expenditure Limit}$$

Please contact Karen Jacobs in Economic Research and Analysis at (602) 716-6923 if you have any questions.

Sincerely,

ECONOMIC ESTIMATES COMMISSION

A handwritten signature in black ink, appearing to read "David Briant", written over a horizontal line.

David Briant, Chairman

FINAL FY 2016/17 EXPENDITURE LIMITS: COMMUNITY COLLEGES

COMMUNITY COLLEGE DISTRICT	POPULATION**		POPULATION FACTOR	INFLATION FACTOR*	FY 1979/80 BASE LIMIT	FINAL FY 2016/17 EXPENDITURE LIMITATION
	2016/17	1979/80				
COCHISE	6,000	2,156	2.7829	2.9194	\$6,038,815	\$49,062,166
COCONINO	2,065	1,000	2.0650	2.9194	\$2,459,758	\$14,828,763
GILA	725	905	0.8011	2.9194	\$1,948,412	\$4,556,829
GRAHAM	3,250	1,329	2.4454	2.9194	\$4,508,230	\$32,185,254
MARICOPA	80,678	27,299	2.9553	2.9194	\$52,841,755	\$455,908,951
MOHAVE	2,750	1,033	2.6621	2.9194	\$3,163,993	\$24,590,105
NAVAJO	2,000	1,566	1.2771	2.9194	\$3,716,543	\$13,857,022
PIMA	20,000	11,038	1.8119	2.9194	\$19,071,763	\$100,884,152
PINAL	5,000	2,452	2.0392	2.9194	\$7,534,121	\$44,851,258
SANTA CRUZ	325	700	0.4643	2.9194	\$1,507,059	\$2,042,716
YAVAPAI	3,860	1,568	2.4617	2.9194	\$5,759,613	\$41,393,014
YUMA/LA PAZ	5,500	1,952	2.8176	2.9194	\$6,215,322	\$51,125,670
TOTAL	132,153	52,998	2.4935		\$114,765,384	\$835,285,901

* SOURCE: BEA March 2016 - (2015 GDP Implicit Price Deflator/1978 GDP Implicit Price Deflator) = 109.775 / 37.602

** FTSE counts are provided by Community College Business Officials.