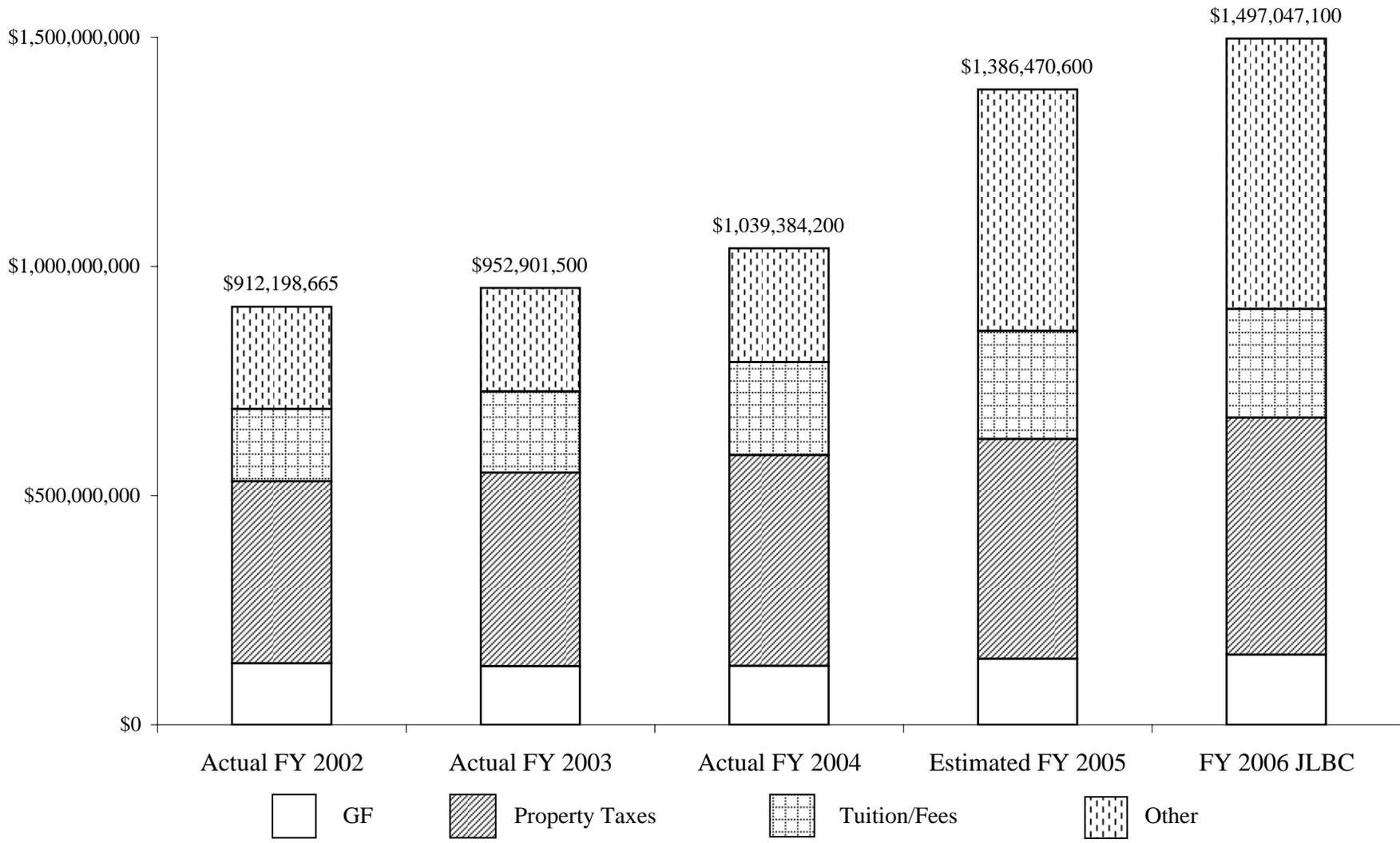


ARIZONA COMMUNITY COLLEGES

	JLBC	EXECUTIVE
Total Appropriations (Pg. 98)	<u>FY 2006</u> <ul style="list-style-type: none"> • \$154.1 M GF • \$8.4 M GF above FY 2005, or 5.8% 	<u>FY 2006</u> <ul style="list-style-type: none"> • \$152.3 M GF • \$8.4 M GF above FY 2005, or 5.8%
Operating State Aid (Pg. 99)	<ul style="list-style-type: none"> • \$6.0 M GF to fund the Full-Time Student Enrollment (FTSE) growth Operating State Aid statutory formula 	<ul style="list-style-type: none"> • \$6.0 M GF to fund the Full-Time Student Enrollment (FTSE) growth Operating State Aid statutory formula
Capital Outlay State Aid (Pg. 99)	<ul style="list-style-type: none"> • \$792,600 GF to fund the Capital Outlay State Aid statutory formula 	<ul style="list-style-type: none"> • \$792,600 GF to fund the Capital Outlay State Aid statutory formula
Equalization Aid (Pg. 99)	<ul style="list-style-type: none"> • \$2.0 M GF to fund the Equalization Aid statutory formula 	<ul style="list-style-type: none"> • \$2.0 M GF to fund the Equalization Aid statutory formula
Gila Provisional Community College (Pg. 100)	<ul style="list-style-type: none"> • \$(325,000) GF to eliminate one-time FY 2005 funding for Gila Provisional Community College • FY 2006 Operating and Capital Outlay State Aid amounts include funding for Gila Provisional Community College. 	<ul style="list-style-type: none"> • \$(325,000) GF to eliminate one-time FY 2005 funding for Gila Provisional Community College • FY 2006 Operating and Capital Outlay State Aid amounts include funding for Gila Provisional Community College.
Tribal Community Colleges (Pg. 100)	<ul style="list-style-type: none"> • No change in \$1.75 M GF in tribal community college funding • This is funded from sales tax revenues and does not require an appropriation in the General Appropriation Act. 	<ul style="list-style-type: none"> • Executive funds this item, but OSPB does not include in the Community Colleges display.

Arizona Community Colleges Total Funds FY 2002 - FY 2006



Arizona Community Colleges

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
SPECIAL LINE ITEMS										
Operating State Aid										
Cochise	6,232,700	0	0	6,232,700	7,828,500	0	7,828,500	0	0	7,828,500
Coconino	3,025,000	0	0	3,025,000	3,147,700	0	3,147,700	0	0	3,147,700
Gila	0	0	0	0	274,600	0	274,600	0	0	274,600
Graham	5,252,400	0	0	5,252,400	5,370,400	0	5,370,400	0	0	5,370,400
Maricopa	51,290,500	0	0	51,290,500	54,863,300	0	54,863,300	0	0	54,863,300
Mohave	3,710,000	0	0	3,710,000	3,710,000	0	3,710,000	0	0	3,710,000
Navajo	4,412,300	0	0	4,412,300	4,412,300	0	4,412,300	0	0	4,412,300
Pima	19,593,500	0	0	19,593,500	19,593,500	0	19,593,500	0	0	19,593,500
Pinal	5,659,100	0	0	5,659,100	5,915,800	0	5,915,800	0	0	5,915,800
Yavapai	4,724,500	0	0	4,724,500	4,738,700	0	4,738,700	0	0	4,738,700
Yuma/La Paz	5,447,800	0	0	5,447,800	5,447,800	0	5,447,800	0	0	5,447,800
<i>Subtotal - Operating State Aid</i>	<i>109,347,800</i>	<i>0</i>	<i>0</i>	<i>109,347,800</i>	<i>115,302,600</i>	<i>0</i>	<i>115,302,600</i>	<i>0</i>	<i>0</i>	<i>115,302,600</i>
Capital Outlay State Aid										
Cochise	912,200	0	0	912,200	965,600	0	965,600	0	0	965,600
Coconino	355,700	0	0	355,700	383,000	0	383,000	0	0	383,000
Gila	0	0	0	0	61,100	0	61,100	0	0	61,100
Graham	509,500	0	0	509,500	535,700	0	535,700	0	0	535,700
Maricopa	10,372,200	0	0	10,372,200	10,977,900	0	10,977,900	0	0	10,977,900
Mohave	492,000	0	0	492,000	491,000	0	491,000	0	0	491,000
Navajo	586,300	0	0	586,300	576,900	0	576,900	0	0	576,900
Pima	3,297,800	0	0	3,297,800	3,268,000	0	3,268,000	0	0	3,268,000
Pinal	711,100	0	0	711,100	768,200	0	768,200	0	0	768,200
Yavapai	683,800	0	0	683,800	686,900	0	686,900	0	0	686,900
Yuma/La Paz	866,500	0	0	866,500	865,400	0	865,400	0	0	865,400
<i>Subtotal - Capital Outlay State Aid</i>	<i>18,787,100</i>	<i>0</i>	<i>0</i>	<i>18,787,100</i>	<i>19,579,700</i>	<i>0</i>	<i>19,579,700</i>	<i>0</i>	<i>0</i>	<i>19,579,700</i>
Equalization Aid										
Cochise	3,151,300	0	0	3,151,300	3,441,800	0	3,441,800	0	0	3,441,800
Graham	9,588,000	0	0	9,588,000	10,417,100	0	10,417,100	0	0	10,417,100
Navajo	2,134,800	0	0	2,134,800	2,735,700	0	2,735,700	0	0	2,735,700
Yuma/La Paz	606,000	0	0	606,000	848,800	0	848,800	0	0	848,800
<i>Subtotal - Equalization Aid</i>	<i>15,480,100</i>	<i>0</i>	<i>0</i>	<i>15,480,100</i>	<i>17,443,400</i>	<i>0</i>	<i>17,443,400</i>	<i>0</i>	<i>0</i>	<i>17,443,400</i>
Gila Provisional Community College	325,000	0	0	325,000	0	0	0	0	0	0
Non-Appropriated Funds	0	0	14,444,300	14,444,300	0	0	0	0	15,525,100	15,525,100
Rural County Reimbursement	0	0	0	0	0	0	0	0	0	0
Tribal Community Colleges	1,750,000	0	0	1,750,000	0	0	1,750,000	0	0	1,750,000
AGENCY TOTAL	145,690,000	0	14,444,300	160,134,300	152,325,700	0	154,075,700	0	15,525,100	169,600,800

FUND SOURCES										
General Fund	145,690,000			145,690,000	152,325,700		154,075,700			154,075,700
SUBTOTAL - Appropriated Funds				145,690,000		152,325,700				154,075,700
Other Non-Appropriated Funds										
Tribal Assistance Fund			501,400	501,400					515,500	515,500
Workforce Development Accounts			13,942,900	13,942,900					15,009,600	15,009,600
SUBTOTAL - Other Non-Appropriated Funds			14,444,300	14,444,300					15,525,100	15,525,100
TOTAL - ALL SOURCES				160,134,300						169,600,800

CHANGE IN FUNDING SUMMARY	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	8,385,700	5.8%
Non Appropriated Funds	1,080,800	7.5%
Total - All Sources	9,466,500	5.9%

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