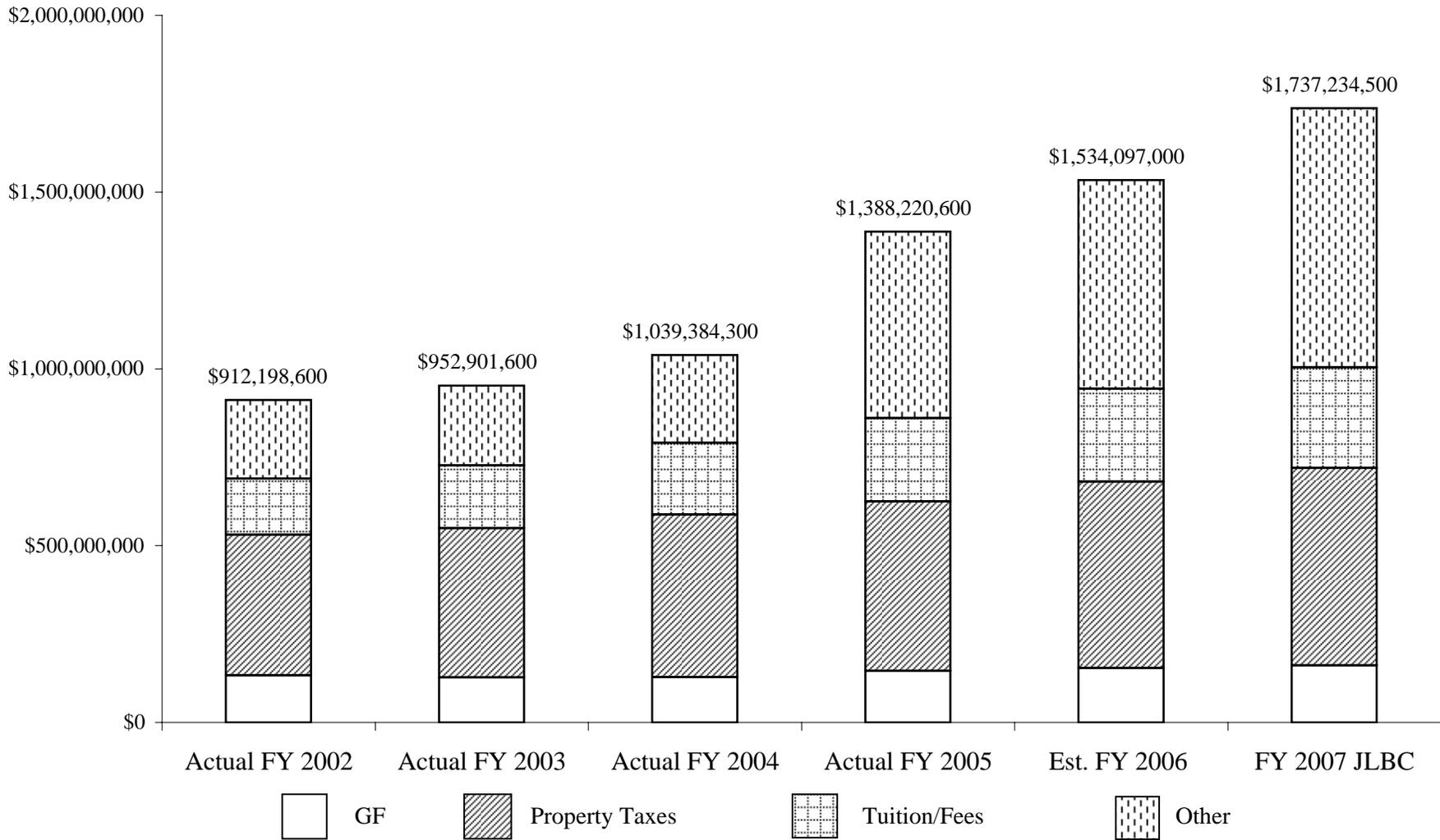


ARIZONA COMMUNITY COLLEGES

	JLBC	EXECUTIVE
Total Appropriations (Pg. 65)	<u>FY 2007</u> <ul style="list-style-type: none"> ● \$161.5 M GF ● \$7.5 M GF above FY 2006, or 4.8% 	<u>FY 2007</u> <ul style="list-style-type: none"> ● \$161.5 M GF ● \$7.5 M GF above FY 2006, or 4.8%
Operating State Aid (Pg. 66)	<ul style="list-style-type: none"> ● \$4.2 M GF to fund the Full-Time Student Enrollment (FTSE) growth Operating State Aid statutory formula 	<ul style="list-style-type: none"> ● \$4.2 M GF to fund the Full-Time Student Enrollment (FTSE) growth Operating State Aid statutory formula
Capital Outlay State Aid (Pg. 66)	<ul style="list-style-type: none"> ● \$715,900 GF to fund the Capital Outlay State Aid statutory formula 	<ul style="list-style-type: none"> ● \$715,900 GF to fund the Capital Outlay State Aid statutory formula
Equalization Aid (Pg. 67)	<ul style="list-style-type: none"> ● \$2.6 M GF to fund the Equalization Aid statutory formula 	<ul style="list-style-type: none"> ● \$2.6 M GF to fund the Equalization Aid statutory formula

Arizona Community Colleges Total Funds FY 2002 - FY 2007



Arizona Community Colleges

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 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	7,828,500	0	0	7,828,500	8,349,000	0	8,349,000	0	0	8,349,000
Coconino	3,147,700	0	0	3,147,700	3,322,500	0	3,322,500	0	0	3,322,500
Gila	274,600	0	0	274,600	294,800	0	294,800	0	0	294,800
Graham	5,370,400	0	0	5,370,400	5,370,400	0	5,370,400	0	0	5,370,400
Maricopa	54,863,300	0	0	54,863,300	57,528,300	0	57,528,300	0	0	57,528,300
Mohave	3,710,000	0	0	3,710,000	4,196,900	0	4,196,900	0	0	4,196,900
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	5,915,800	0	0	5,915,800	6,014,700	0	6,014,700	0	0	6,014,700
Yavapai	4,738,700	0	0	4,738,700	4,738,700	0	4,738,700	0	0	4,738,700
Yuma/La Paz	5,447,800	0	0	5,447,800	5,657,200	0	5,657,200	0	0	5,657,200
<i>Subtotal - Operating State Aid</i>	<i>115,302,600</i>	<i>0</i>	<i>0</i>	<i>115,302,600</i>	<i>119,478,300</i>	<i>0</i>	<i>119,478,300</i>	<i>0</i>	<i>0</i>	<i>119,478,300</i>
Capital Outlay State Aid										
Cochise	965,600	0	0	965,600	1,052,300	0	1,052,300	0	0	1,052,300
Coconino	383,000	0	0	383,000	421,300	0	421,300	0	0	421,300
Gila	61,100	0	0	61,100	65,500	0	65,500	0	0	65,500
Graham	535,700	0	0	535,700	525,800	0	525,800	0	0	525,800
Maricopa	10,977,900	0	0	10,977,900	11,421,900	0	11,421,900	0	0	11,421,900
Mohave	491,000	0	0	491,000	597,500	0	597,500	0	0	597,500
Navajo	576,900	0	0	576,900	568,900	0	568,900	0	0	568,900
Pima	3,268,000	0	0	3,268,000	3,262,900	0	3,262,900	0	0	3,262,900
Pinal	768,200	0	0	768,200	789,800	0	789,800	0	0	789,800
Yavapai	686,900	0	0	686,900	678,500	0	678,500	0	0	678,500
Yuma/La Paz	865,400	0	0	865,400	911,200	0	911,200	0	0	911,200
<i>Subtotal - Capital Outlay State Aid</i>	<i>19,579,700</i>	<i>0</i>	<i>0</i>	<i>19,579,700</i>	<i>20,295,600</i>	<i>0</i>	<i>20,295,600</i>	<i>0</i>	<i>0</i>	<i>20,295,600</i>
Equalization Aid										
Cochise	3,441,800	0	0	3,441,800	3,857,400	0	3,857,400	0	0	3,857,400
Graham	10,417,100	0	0	10,417,100	11,504,000	0	11,504,000	0	0	11,504,000
Navajo	2,735,700	0	0	2,735,700	3,373,200	0	3,373,200	0	0	3,373,200
Yuma/La Paz	848,800	0	0	848,800	1,278,100	0	1,278,100	0	0	1,278,100
<i>Subtotal - Equalization Aid</i>	<i>17,443,400</i>	<i>0</i>	<i>0</i>	<i>17,443,400</i>	<i>20,012,700</i>	<i>0</i>	<i>20,012,700</i>	<i>0</i>	<i>0</i>	<i>20,012,700</i>
Gila Provisional Community College	0	0	0	0	0	0	0	0	0	0
Workforce Development	0	0	16,690,100	16,690,100	0	0	0	0	17,844,100	17,844,100
Rural County Reimbursement	0	0	0	0	0	0	0	0	0	0
Tribal Community Colleges	1,750,000	0	0	1,750,000	1,750,000	0	1,750,000	0	0	1,750,000
AGENCY TOTAL	154,075,700	0	16,690,100	170,765,800	161,536,600	0	161,536,600	0	17,844,100	179,380,700
FUND SOURCES										
General Fund	154,075,700			154,075,700	161,536,600		161,536,600			179,380,700
SUBTOTAL - Appropriated Funds				154,075,700		161,536,600				179,380,700
Other Non-Appropriated Funds										
Tribal Assistance Fund			535,400	535,400					547,300	547,300
Workforce Development Accounts			16,154,700	16,154,700					17,296,800	17,296,800
SUBTOTAL - Other Non-Appropriated Funds			16,690,100	16,690,100					17,844,100	17,844,100
TOTAL - ALL SOURCES				170,765,800						179,380,700

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	7,460,900	4.8%
Non Appropriated Funds	1,154,000	6.9%
Total - All Sources	8,614,900	5.0%