

**NAVAJO COUNTY COMMUNITY COLLEGE DISTRICT
NORTHLAND PIONEER COLLEGE
BUDGET FOR FISCAL YEAR 2014
SUMMARY OF BUDGET DATA**

	Budget 2014	Budget 2013	Increase/Decrease From Budget 2013 To Budget 2014	
			Amount	%
I. CURRENT GENERAL AND PLANT FUNDS				
A. Expenditures:				
Current General Fund	\$ 25,432,135	\$ 24,199,362	\$ 1,232,773	5.1%
Unexpended Plant Fund	12,199,300	11,085,000	1,114,300	10.1%
Retirement of Indebtedness Plant Fund				
TOTAL	\$ 37,631,435	\$ 35,284,362	\$ 2,347,073	6.7%
B. Expenditures Per Full-Time Student Equivalent (FTSE):				
Current General Fund	\$ 11,560 /FTSE	\$ 10,083 /FTSE	\$ 1,477 /FTSE	14.6%
Unexpended Plant Fund	\$ 5,545 /FTSE	\$ 4,619 /FTSE	\$ 926 /FTSE	20.1%
Projected FTSE Count	2,200	2,400		
II. TOTAL ALL FUNDS ESTIMATED PERSONNEL COMPENSATION				
Employee Salaries and Hourly Costs	\$ 14,006,000	\$ 13,536,000	\$ 470,000	3.5%
Retirement Costs	1,623,000	1,414,000	209,000	14.8%
Healthcare Costs	1,443,000	1,401,000	42,000	3.0%
Other Benefit Costs	1,310,000	1,278,000	32,000	2.5%
TOTAL	\$ 18,382,000	\$ 17,629,000	\$ 753,000	4.3%
III. SUMMARY OF PRIMARY AND SECONDARY PROPERTY TAX LEVIES AND RATES				
A. Amount Levied:				
Primary Tax Levy	\$ 13,341,335	\$ 13,167,562	\$ 173,773	1.3%
Secondary Tax Levy				
TOTAL LEVY	\$ 13,341,335	\$ 13,167,562	\$ 173,773	1.3%
B. Rates Per \$100 Net Assessed Valuation:				
Primary Tax Rate	1.4769	1.3515	0.1254	9.3%
Secondary Tax Rate				
TOTAL RATE	1.4769	1.3515	0.1254	9.3%
IV. MAXIMUM ALLOWABLE PRIMARY PROPERTY TAX LEVY FOR FISCAL YEAR 2014 PURSUANT TO A.R.S. §42-				\$ 13,608,093
V. AMOUNT RECEIVED FROM PRIMARY PROPERTY TAXES IN FISCAL YEAR 2013 IN EXCESS OF THE MAXIMUM ALLOWABLE AMOUNT AS CALCULATED PURSUANT TO A.R.S. §42-17051				\$ _____