

**Pima County Community College District
Pima Community College
Budget for fiscal year 2025
Summary of Budget Data**

	Budget 2025	Budget 2024	Increase/Decrease From budget 2024 To budget 2025	
			Amount	%
I. Current General and Plant Funds				
A. Expenditures:				
Current General Fund	\$ 218,567,000	\$ 208,063,000	\$ 10,504,000	5.0%
Unexpended Plant Fund	64,120,000	85,785,000	(21,665,000)	-25.3%
Retirement of indebtedness Plant Fund	5,071,000	5,285,000	(214,000)	-4.0%
Total	\$ 287,758,000	\$ 299,133,000	\$ (11,375,000)	-3.8%
B. Expenditures Per Full-Time Student Equivalent (FTSE):				
Current General Fund	\$ 16,710 /FTSE	\$ 15,907 /FTSE	\$ 803 /FTSE	5.0%
Unexpended Plant Fund	\$ 4,902 /FTSE	\$ 6,558 /FTSE	\$ (1,656) /FTSE	-25.3%
Projected FTSE count	13,080	13,080		
II. Total all funds estimated personnel compensation				
Employee salaries and hourly costs	\$ 129,987,000	\$ 123,004,000	\$ 6,983,000	5.7%
Retirement costs	14,629,040	16,454,000	(1,824,960)	-11.1%
Healthcare costs	12,073,640	11,616,000	457,640	3.9%
Other benefit costs	12,005,320	11,569,000	436,320	3.8%
Total	\$ 168,695,000	\$ 162,643,000	\$ 6,052,000	3.7%
III. Summary of primary and secondary property tax levies and rates				
A. Amount levied:				
Primary tax levy	\$ 141,019,025	\$ 136,301,532	\$ 4,717,493	3.5%
Property tax judgment	0	0	0	
Secondary tax levy	0	0	0	
Total levy	\$ 141,019,025	\$ 136,301,532	\$ 4,717,493	3.5%
B. Rates per \$100 net assessed valuation:				
Primary tax rate	1.2530	1.2802	(0.0272)	-2.1%
Property tax judgment			0.0000	
Secondary tax rate			0.0000	
Total rate	1.2530	1.2802	(0.0272)	-2.1%
IV Maximum allowable primary property tax levy for fiscal year 2025 pursuant to A.R.S. §42-17051			\$ 142,493,366	
V. Amount received from primary property taxes in fiscal year 2024 in excess of the maximum allowable amount as calculated pursuant to A.R.S. §42-17051			\$ 0	

On June 12, 2024 at 5:00 p.m., the Pima County Community College District has scheduled a public hearing on its proposed fiscal year 2024/25 budget. The special meeting to adopt the budget is scheduled at 5:15 p.m., or immediately following the public hearing. Included in the proposed budget are those funds supported by a property tax levy. The hearing will be held at the District Office of Pima Community College, 4905 E. Broadway, Tucson, Arizona 85709-1005. The hearing can also be watched through www.youtube.com/PCCTVSTREAM, and the registration link for public comment closes one day earlier at 5 p.m., <https://pima.edu/about-pima/leadership/policies/governing-board/board-meetings/publiccomment.html>

