

CCC STATISTICS

HISTORIC PROPERTY TAX RATES (PER \$100 OF NET ASSESSED VALUE)

<u>Year</u>	<u>Primary</u>	<u>Secondary</u>	<u>Combined</u>
2005-06	\$ 0.4031	\$ 0.1494	\$ 0.5525
2006-07	0.3920	0.1349	0.5269
2007-08	0.3717	0.1148	0.4865
2008-09	0.3527	0.0982	0.4509
2009-10	0.3369	0.0898	0.4267
2010-11	0.3352	0.0942	0.4294
2011-12	0.3649	0.1085	0.4734

HISTORIC TUITION & FEE RATES—RESIDENT

<u>Fiscal Year</u>	<u>PT Students</u>		<u>FT Students</u>	
	<u>Per Credit</u>	<u>Hour</u>	<u>(Annual-30 Credit</u>	<u>Hours)</u>
2005-06	\$ 56	\$ 1,344		
2006-07	61	1,464		
2007-08	65	1,690		
2008-09 ¹	75	1,970		
2009-10	75	2,250		
2010-11	85	2,550		
2011-12	88	2,640		
Annual Average Increase	\$ 5.50	\$ 198.0		

¹ \$5 per credit hour Technology Fee implemented

HISTORIC ENROLLMENT DATA

Fall Head

<u>Fiscal Year</u>	<u>FTSE</u>	<u>Count</u>
2005-06	2,018	4,387
2006-07	2,052	4,561
2007-08	1,989	4,344
2008-09	2,127	4,615
2009-10	2,367	4,949
2010-11 estimate	2,398	4,252
2011-12 projected	2,350	4,200

Vision

Leading our communities in life-long learning.

Mission

As a learning-centered college, we enrich lives by embracing diversity and transforming the future through quality education.

Core Values

People
Learning & Growth
Quality
Ethics
Community
Respect
Sustainability

For questions or concerns regarding CCC's budget summary contact:

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Coconino Community College District

Budget Summary

Fiscal Year 2011-2012

(July 1, 2011—June 30, 2012)

Training for tomorrow's jobs, strengthening today's communities.

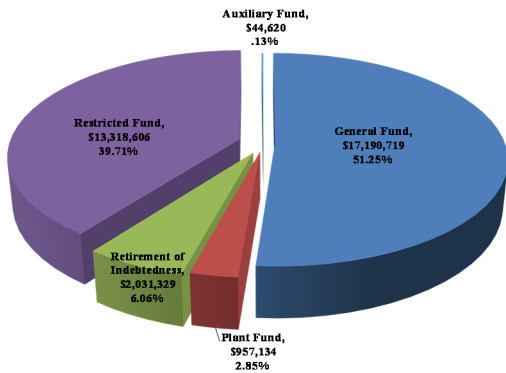


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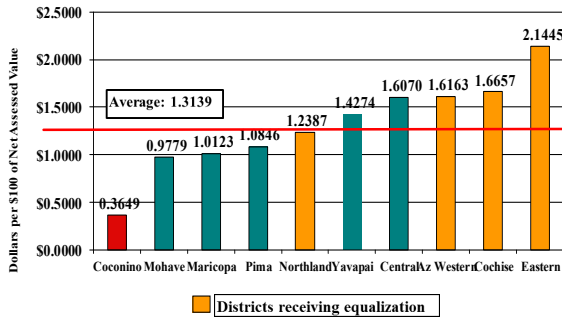


ADOPTED BUDGET SUMMARY – ALL FUNDS – FY11-12

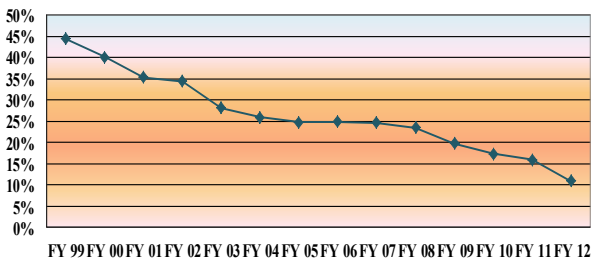
ALL FUNDS \$33,542,408



PROPERTY TAX RATE COMPARISON ARIZONA COMMUNITY COLLEGES



STATE APPROPRIATIONS (AS A % OF BUDGET)



Revenues

Property Taxes	\$ 6,600,495
State Appropriations	\$ 1,836,000
Grants & Contracts	\$ 100,000
Tuition & Fees	\$ 7,805,805
Sales & Services	\$ -
Other Revenue	\$ 714,350
Reserves/Carry Forward	\$ 1,000,000

Total Revenues

Other financing sources (uses)

Transfer In	\$ 32,410
Transfer Out	\$ (898,341)

Total other financing sources (uses)

Total Revenues and Transfers

Expenditures by Program

Current:

Instruction	\$ 6,375,433
Public Service	\$ 53,515
Academic Support	\$ 2,214,218
Student Services	\$ 1,208,377
Institutional Support	\$ 3,919,978
Facilities Operation & Maintenance	\$ 1,554,781
Scholarships & Grants	\$ 174,400
Auxiliary Enterprises	\$ -
Retirement of Indebtedness	\$ -
Contingency	\$ 1,690,017

Total Expenditures

Expenditures by Object

Current:

Personnel Services	\$ 11,720,998
Contractual Services	\$ 1,459,793
Supplies	\$ 373,440
Student Related Expenses	\$ 341,125
Fixed Charges	\$ 646,524
Utilities	\$ 619,674
Travel	\$ 108,248
Contingency	\$ 1,690,017
Misc/Scholarships/Other	\$ 230,900
Improvements Other than Buildings	\$ -
Capital Equipment	\$ -
Retirement of Indebtedness	\$ -

Total Expenditures

Excess of revenues and other sources over/(under) expenditures

Beginning fund balance July 1 designated for future spending	\$ 5,320,754
Ending fund balance June 30	\$ 5,320,754

Net change in fund balance	\$ -
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	General Fund	Restricted Fund	Auxiliary Fund	Unexpended Plant Fund	Retirement of Indebtedness	Total All Funds
Revenues						
Property Taxes	\$ 6,600,495	\$ -	\$ -	\$ -	\$ 1,995,900	\$ 8,596,395
State Appropriations	\$ 1,836,000	\$ -	\$ -	\$ -	\$ -	\$ 1,836,000
Grants & Contracts	\$ 100,000	\$ 13,267,504	\$ -	\$ -	\$ -	\$ 13,367,504
Tuition & Fees	\$ 7,805,805	\$ -	\$ -	\$ 189,734	\$ -	\$ 7,995,539
Sales & Services	\$ -	\$ -	\$ 32,620	\$ -	\$ -	\$ 32,620
Other Revenue	\$ 714,350	\$ -	\$ -	\$ -	\$ -	\$ 714,350
Reserves/Carry Forward	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total Revenues	\$ 18,056,650	\$ 13,267,504	\$ 32,620	\$ 189,734	\$ 1,995,900	\$ 33,542,408
Other financing sources (uses)						
Transfer In	\$ 32,410	\$ 83,512	\$ 12,000	\$ 767,400	\$ 35,429	\$ 930,751
Transfer Out	\$ (898,341)	\$ (32,410)	\$ -	\$ -	\$ -	\$ (930,751)
Total other financing sources (uses)	\$ (865,931)	\$ 51,102	\$ 12,000	\$ 767,400	\$ 35,429	\$ -
Total Revenues and Transfers	\$ 17,190,719	\$ 13,318,606	\$ 44,620	\$ 957,134	\$ 2,031,329	\$ 33,542,408
Expenditures by Program						
Current:						
Instruction	\$ 6,375,433	\$ 1,105,232	\$ -	\$ -	\$ -	\$ 7,480,665
Public Service	\$ 53,515	\$ 426,042	\$ -	\$ -	\$ -	\$ 479,557
Academic Support	\$ 2,214,218	\$ 536,735	\$ -	\$ -	\$ -	\$ 2,750,953
Student Services	\$ 1,208,377	\$ 104,419	\$ -	\$ -	\$ -	\$ 1,312,796
Institutional Support	\$ 3,919,978	\$ -	\$ -	\$ -	\$ -	\$ 3,919,978
Facilities Operation & Maintenance	\$ 1,554,781	\$ -	\$ -	\$ 761,734	\$ -	\$ 2,316,515
Scholarships & Grants	\$ 174,400	\$ 11,146,178	\$ -	\$ -	\$ -	\$ 11,320,578
Auxiliary Enterprises	\$ -	\$ -	\$ 45,620	\$ -	\$ -	\$ 45,620
Retirement of Indebtedness	\$ -	\$ -	\$ -	\$ -	\$ 2,031,329	\$ 2,031,329
Contingency	\$ 1,690,017	\$ -	\$ -	\$ -	\$ -	\$ 1,690,017
Total Expenditures	\$ 17,190,719	\$ 13,318,606	\$ 45,620	\$ 761,734	\$ 2,031,329	\$ 33,348,008
Expenditures by Object						
Current:						
Personnel Services	\$ 11,720,998	\$ 1,788,987	\$ -	\$ -	\$ -	\$ 13,509,985
Contractual Services	\$ 1,459,793	\$ 80,252	\$ 14,224	\$ -	\$ -	\$ 1,554,269
Supplies	\$ 373,440	\$ 94,192	\$ 26,946	\$ -	\$ -	\$ 494,578
Student Related Expenses	\$ 341,125	\$ -	\$ -	\$ -	\$ -	\$ 341,125
Fixed Charges	\$ 646,524	\$ 16,375	\$ 125	\$ -	\$ -	\$ 663,024
Utilities	\$ 619,674	\$ 2,725	\$ 700	\$ -	\$ -	\$ 623,099
Travel	\$ 108,248	\$ 47,440	\$ 3,625	\$ -	\$ -	\$ 159,313
Contingency	\$ 1,690,017	\$ 67,057	\$ -	\$ 20,000	\$ -	\$ 1,777,074
Misc/Scholarships/Other	\$ 230,900	\$ 11,156,178	\$ -	\$ -	\$ 512,300	\$ 11,899,378
Improvements Other than Buildings	\$ -	\$ -	\$ -	\$ 252,000	\$ -	\$ 252,000
Capital Equipment	\$ -	\$ 65,400	\$ -	\$ 489,734	\$ -	\$ 555,134
Retirement of Indebtedness	\$ -	\$ -	\$ -	\$ -	\$ 1,519,029	\$ 1,519,029
Total Expenditures	\$ 17,190,719	\$ 13,318,606	\$ 45,620	\$ 761,734	\$ 2,031,329	\$ 33,348,008
Excess of revenues and other sources over/(under) expenditures	\$ -	\$ -	\$ (1,000)	\$ 195,400	\$ -	\$ 194,400
Beginning fund balance July 1 designated for future spending	\$ 5,320,754	\$ -	\$ 36,137	\$ 7,687,024	\$ 576,808	\$ 13,620,723
Ending fund balance June 30	\$ 5,320,754	\$ -	\$ 35,137	\$ 7,882,424	\$ 576,808	\$ 13,815,123
Net change in fund balance	\$ -	\$ -	\$ 1,000	\$ 195,400	\$ -	\$ 194,400