

# Statistics

## Historical Property Tax Rates Per \$100 of Net Assessed Value

Year	Primary	Secondary	Combined
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
2012-13	0.3875	0.1052	0.4927

## Historical Enrollment Data

Fiscal Year	FTSE
2007-08	1,989
2008-09	2,127
2009-10	2,367
2010-11	2,399
2011-12 estimated	2,395
2012-13 projected	2,250

## Historical Tuition & Fee Rates—Resident

Fiscal Year	PT Students Per Credit Hour	FT Students (Annual-30 Credit Hours)
2007-08	65	1,690
2008-09	75	1,970
2009-10	75	2,250
2010-11	85	2,550
2011-12	88	2,640
2012-13	90	2,700



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

**MISSION**



# Adopted Budget Summary

(July 1, 2012—June 30, 2013)

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

Jami Van Ess, CPA, MBA  
Vice-President of Business &  
Administrative Services  
928-226-4209  
Email: [jami.vaness@coconino.edu](mailto:jami.vaness@coconino.edu)

Or

Alex Terwilliger MBA  
Budget Analyst  
928-226-4324  
Email: [alex.terwilliger@coconino.edu](mailto:alex.terwilliger@coconino.edu)



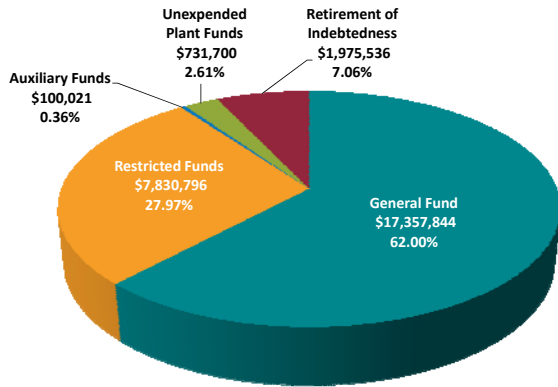
Leading our communities in lifelong learning.

**VISION**

# Adopted Budget Summary All Funds FY12-13

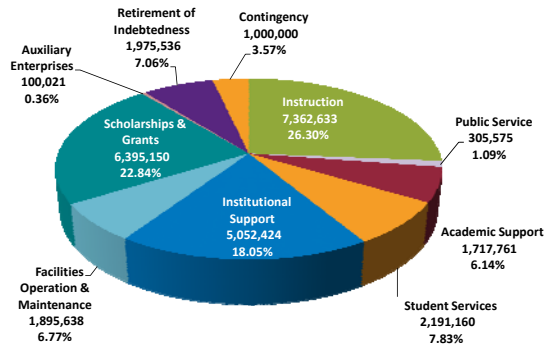
## All Funds Revenues (Net Transfers)

\$27,995,897

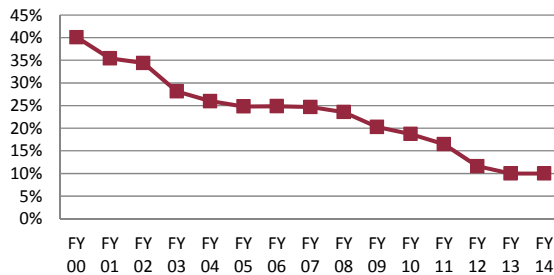


## All Funds Expenditures

\$27,995,897



## State Aid as a Percentage of Budget



For Years Ended June 30

### Revenues

- Tuition & Fees
- State Appropriations
- Grants & Contracts
- Property Taxes
- Sales & Services
- Rental / Investment / Other Income
- Reserves/Carry Forward

### Total Revenues

### Other Financing Sources (uses)

- Transfer In
- Transfer Out

### Total Other Financing Sources (uses)

### Total Revenues and Transfers

### Expenditures by Program

#### Current:

- Instruction
- Public Service
- Academic Support
- Student Services
- Institutional Support
- Facilities Operation & Maintenance
- Scholarships & Grants
- Auxiliary Enterprises
- Retirement of Indebtedness
- Contingency

### Total Expenditures

### Expenditures by Object

#### Current:

- Personnel Services
- Contractual Services
- Supplies
- Student Related Expenses
- Fixed Charges
- Utilities
- Travel
- Contingency
- Misc/Scholarships/Other
- Improvements Other than Buildings
- Capital Equipment
- Retirement of Indebtedness

### Total Expenditures

### Ending Fund Balance June 30

General Fund	Restricted Funds	Auxiliary Funds	Unexpended Plant Funds	Retirement of Indebtedness	Total All Funds
7,341,688			200,700		7,542,388
1,847,900					1,847,900
110,000	7,806,761				7,916,761
6,772,795				1,850,466	8,623,261
		35,500			35,500
731,451				35,070	766,521
1,046,445		52,521	74,600	90,000	1,263,566
<b>\$ 17,850,279</b>	<b>\$ 7,806,761</b>	<b>\$ 88,021</b>	<b>\$ 275,300</b>	<b>\$ 1,975,536</b>	<b>\$ 27,995,897</b>
40,612	64,647	12,000	456,400		573,659
(533,047)	(40,612)				(573,659)
<b>\$ (492,435)</b>	<b>\$ 24,035</b>	<b>\$ 12,000</b>	<b>\$ 456,400</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 17,357,844</b>	<b>\$ 7,830,796</b>	<b>\$ 100,021</b>	<b>\$ 731,700</b>	<b>\$ 1,975,536</b>	<b>\$ 27,995,897</b>
6,484,235	878,398				7,362,633
54,328	251,247				305,575
1,661,401	56,359				1,717,761
1,774,219	416,941				2,191,160
4,624,724			427,700		5,052,424
1,591,638			304,000		1,895,638
167,300	6,227,850				6,395,150
		100,021			100,021
				1,975,536	1,975,536
1,000,000					1,000,000
<b>\$ 17,357,844</b>	<b>\$ 7,830,796</b>	<b>\$ 100,021</b>	<b>\$ 731,700</b>	<b>\$ 1,975,536</b>	<b>\$ 27,995,897</b>
11,947,842	1,290,707	3,584			13,242,133
1,757,110	32,106	49,184			1,838,400
393,350	131,806	36,372			561,528
389,242					389,242
732,751	24,281	125			757,157
578,555	3,273	200			582,028
134,494	60,127	3,625			198,246
1,000,000			40,000		1,040,000
424,500	6,262,434	6,931		430,536	7,124,401
			429,000		429,000
	26,061		262,700		288,761
				1,545,000	1,545,000
<b>\$ 17,357,844</b>	<b>\$ 7,830,795</b>	<b>\$ 100,021</b>	<b>\$ 731,700</b>	<b>\$ 1,975,536</b>	<b>\$ 27,995,897</b>
<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ 14,105</b>	<b>\$ 7,618,702</b>	<b>\$ 540,000</b>	<b>\$ 13,436,373</b>



People • Learning & Growth • Quality • Ethics  
Community • Respect • Sustainability

**CORE VALUES**