

Statistics

Historical Property Tax Rates

Per \$100 of Net Assessed Value

Year	Primary	Secondary	Combined
FY 12	0.3649	0.1085	0.4734
FY 13	0.3875	0.1052	0.4927
FY 14	0.4636	0.1243	0.5879
FY 15	0.4788	0.1268	0.6056
FY 16	0.4864	0.1241	0.6105

Historical Enrollment Data

Fiscal Year	FTSE
FY 12	2,356
FY 13	2,100
FY 14	2,092
FY 15	2,091
FY 16	2,085

Historical Tuition Rate - Resident

Fiscal Year	Tuition & Tech Fee per Hour	Annual Tuition 30 cr. Hours
FY 12	\$ 88	\$ 2,640
FY 13	90	2,700
FY 14	92	2,760
FY 15	94	2,820
FY 16	99	2,970



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

MISSION

For questions regarding CCC's budget summary contact:

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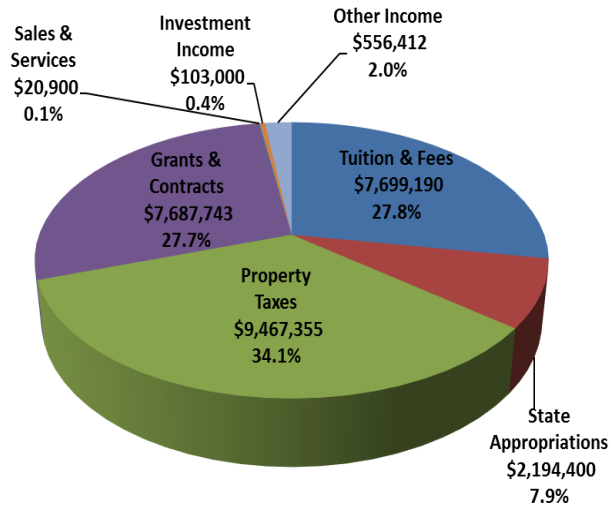


ADOPTED BUDGET 2016 FISCAL YEAR
July 1st, 2015 through June 30th, 2016
Coconino County, Arizona | www.coconino.edu

Adopted Budget Summary

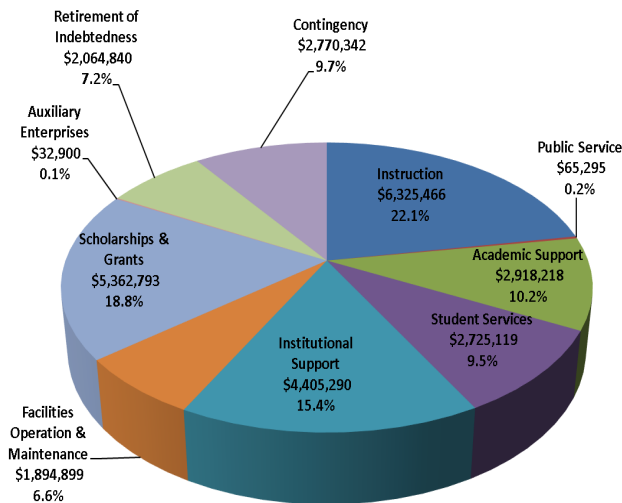
All Funds Revenues (Net Transfers)

\$27,729,000



All Funds Expenditures

\$28,565,163



All Funds FY15-16

All Funds - Budget For Year Ended, June 30, 2016						
Revenues	General Fund	Restricted Fund	Auxiliary Fund	Unexpended Plant Fund	Retirement of Indebtedness	Total All Funds
Tuition & Fees	\$ 7,693,190	\$ 6,000	\$ -	\$ -	\$ -	\$ 7,699,190
State Appropriations	1,771,200	423,200	-	-	-	2,194,400
Property Taxes	7,478,000	-	-	-	1,989,355	9,467,355
Grants & Contracts	338,660	7,329,983	-	19,100	-	7,687,743
Sales & Services	-	-	20,900	-	-	20,900
Investment Income	103,000	-	-	-	-	103,000
Other Income	512,290	-	-	-	44,122	556,412
Total Revenues	\$ 17,896,340	\$ 7,759,183	\$ 20,900	\$ 19,100	\$ 2,033,477	\$ 27,729,000
Other Financing Sources (uses)						
Transfer In	\$ 91,000	\$ 10,413	\$ 12,000	\$ 504,100	\$ -	\$ 617,513
Transfer Out	(526,513)	-	-	(91,000)	-	(617,513)
Total Other Financing Sources (uses)	\$ (435,513)	\$ 10,413	\$ 12,000	\$ 413,100	\$ -	\$ -
Total Revenues and Transfers	\$ 17,460,827	\$ 7,769,596	\$ 32,900	\$ 432,200	\$ 2,033,477	\$ 27,729,000
Expenditures by Program						
Current:						
Instruction	\$ 4,956,971	\$ 1,368,495	\$ -	\$ -	\$ -	\$ 6,325,466
Public Service	65,295	-	-	-	-	65,295
Academic Support	2,345,477	572,742	-	-	-	2,918,219
Student Services	2,070,553	654,566	-	-	-	2,725,119
Institutional Support	4,405,290	-	-	-	-	4,405,290
Facilities Operation & Maintenance	1,657,899	-	-	237,000	-	1,894,899
Scholarships & Grants	189,000	5,173,793	-	-	-	5,362,793
Auxiliary Enterprises	-	-	32,900	-	-	32,900
Retirement of Indebtedness	-	-	-	-	2,064,840	2,064,840
Contingency	2,770,342	-	-	-	-	2,770,342
Total Expenditures	\$ 18,460,827	\$ 7,769,596	\$ 32,900	\$ 237,000	\$ 2,064,840	\$ 28,565,163
Expenditures by Object						
Current:						
Personnel Services	\$ 11,041,232	\$ 1,909,898	\$ -	\$ -	\$ -	\$ 12,951,130
Contractual Services	1,467,306	192,355	500	-	-	1,660,161
Supplies	1,193,950	219,502	30,400	-	-	1,443,852
Fixed Charges	786,215	2,125	-	-	-	788,340
Utilities	577,255	2,039	-	-	-	579,294
Travel	158,652	94,160	2,000	-	-	254,812
Improvements Other than Buildings	-	-	-	237,000	-	237,000
Retirement of Indebtedness	-	-	-	-	1,785,000	1,785,000
Scholarships	189,000	5,173,458	-	-	-	5,362,458
Miscellaneous/Other	276,875	176,059	-	-	279,840	732,774
Contingency	2,770,342	-	-	-	-	2,770,342
Total Expenditures	\$ 18,460,827	\$ 7,769,596	\$ 32,900	\$ 237,000	\$ 2,064,840	\$ 28,565,163
Excess of Revenues and Other Sources						
Over/(Under) Expenditures	\$ (1,000,000)	\$ 0	\$ -	\$ 195,200	\$ (31,363)	\$ (836,163)
Beginning Fund Balance July 1 (designated for future spending)						
	\$ 2,285,991	\$ -	\$ 49,534	\$ 3,311,398	\$ 122,714	\$ 5,769,637
Ending fund balance June 30						
	2,285,991	-	49,534	3,506,598	91,351	5,933,474
Actual Net change in fund balance						
	\$ -	\$ -	\$ -	\$ 195,200	\$ (31,363)	\$ 163,837

