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

Year	Primary	Secondary	Combined
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
2013-14	0.4636	0.1243	0.5879

Historical Enrollment Data

Fiscal Year	FTSE
2008-09	2,127
2009-10	2,367
2010-11	2,399
2011-12	2,355
2012-13	2,100
2013-14 projected	2,100

Historical Tuition & Fee Rates-Resident

Fiscal Year	Per Credit Hour (PT Students)	Annual Tuition 30 Credit Hours (FT students)
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
2013-14	92	2,760

Includes \$5 per credit hour Technology Fee.



MISSION

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

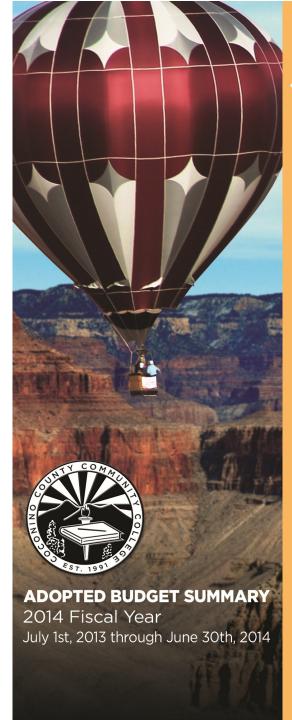
Jami Van Ess, CPA, MBA **Vice-President of Business & Administrative Services** 928-226-4209

Email: jami.vaness@coconino.edu

Or

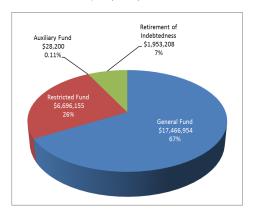
Suzzanna Rodriguez Budget Analyst 928-226-4324

Email: Suzzanna.rodriguez@coconino.edu

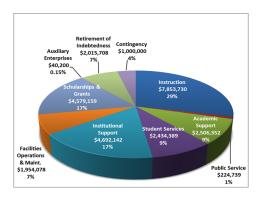


Adopted Budget Summary All Funds FY13-14

All Funds Revenues (Net Transfers) \$26,144,517



All Funds Expenditures \$27,300,497



State Aid as a Percentage of Budget



For Years Ended June 30

	en		

Property Taxes State Appropriations **Grants & Contracts Tuition & Fees** Sales & Services Investment Income Other Income

Total Revenues

Transfer In

Other financing sources (uses)

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 Fixed Charges Utilities Travel Improvements Other than Buildings Capital Equipment Retirement of Indebtedness Scholarships Miscellaneous/Other Contingency

Total Expenditures

Excess of revenues and other sources over/(under) expenditures Beginning fund balance July 1 designated for future spending **Ending fund balance June 30** Net change in fund balance

576,680 1,005 50 - - 577,735 169,839 65,125 3,625 - 237,900 - 237,900 - - - - 237,900 - 237,900 - - - - - 43,525 - - - - - 43,525 - - - - - 43,525 - - - - - 43,525 - - - - - 43,525 - - - - - 43,525 - - - - - 4,520,000 1,620,000 156,000 4,436,379 750 - - 395,708 949,438 1,000,000 - - - - 1,000,000 \$18,243,887 \$6,760,802 \$40,200 \$239,900 \$2,015,708 \$27,300,497 \$1,193,980								
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2,080,300 305,991 6,690,155 7,442,652 6,000 28,200 140,400 - 455,127 - 517,466,954 \$6,696,155 \$28,200 \$								
2,080,300 305,991 6,690,155 7,442,652 6,000 28,200 140,400 - 455,127 - 517,466,954 \$6,696,155 \$28,200 \$	\$ 7.042.484	ś -	Ś-	Ś	_	Ś	1.905.340	\$ 8.947.824
305,991	1 1	_	_	1	_	,		
7,442,652 6,000 - - 7,448,652 - 28,200 - - 28,200 - - 28,200 - - - 140,400 - - 140,400 - - - - - - - - 140,400 - - 140,400 - - - - - - - - - - - - - <td< td=""><td></td><td>6 690 155</td><td>_</td><td></td><td>_</td><td></td><td>_</td><td></td></td<>		6 690 155	_		_		_	
140,400			_		_		_	
140,400	7,442,032	0,000	28 200					
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\$17,466,954 \$6,696,155 \$ 28,200 \$ - \$ 1,953,208 \$26,144,517	,	_	_		_		47 868	
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- 43,525	169,839	65,125	3,625		-			238,589
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156,000 4,436,379 750 - - 4,593,129 357,100 196,630 - - 395,708 949,438 1,000,000 - - - - 1,000,000 \$18,243,887 \$6,760,802 \$40,200 \$239,900 \$2,015,708 \$27,300,497 \$(1,193,980) - \$ - \$100,500 \$(62,500) \$(1,155,980) \$3,912,290 \$ - \$9,302 \$8,204,310 \$434,737 \$12,560,638 2,718,310 - 9,302 \$8,304,810 372,237 11,404,658	-	43,525			-		-	43,525
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1,000,000 - - - 1,000,000 \$18,243,887 \$6,760,802 \$ 40,200 \$ 239,900 \$ 2,015,708 \$27,300,497 \$(1,193,980) \$ - \$ 100,500 \$ (62,500) \$ (1,155,980) \$3,912,290 \$ - \$ 9,302 \$ 8,204,310 \$ 434,737 \$12,560,638 2,718,310 - 9,302 8,304,810 372,237 11,404,658	156,000	4,436,379	750		-		-	4,593,129
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