



Annual Budget Summary

ESTRELLA MOUNTAIN
COMMUNITY COLLEGE

A Maricopa Community College

General Fund (Fund 1) FY 2010-11 vs FY 2009-10 Budgeted Expenditures by Object

	FY 2010-11	FY 2009-10	Annual Changes	
			Amount	Percent
Salaries & Wages	\$ 17,904,683	\$ 17,063,470	\$ 841,213	4.9%
Employee Benefits	\$ 4,806,549	\$ 4,559,608	\$ 246,941	5.4%
Contractual Services	\$ 786,077	\$ 731,088	\$ 54,989	7.5%
Supplies & Materials	\$ 223,514	\$ 208,949	\$ 14,565	7.0%
Fixed Charges	\$ 182,880	\$ 127,605	\$ 55,075	43.2%
Comm & Utilities	\$ 718,627	\$ 668,727	\$ 49,900	7.5%
Travel	\$ 44,678	\$ 37,240	\$ 7,438	20.0%
Misc & Transfers	\$ 3,506,052	\$ 425,764	\$ 3,080,288	723.5%
Total Budget	\$ 28,172,860	\$ 23,822,451	\$ 4,350,409	18.3%

General Fund (Fund 1) FY 2010-11 vs FY 2009-10 Budgeted Expenditures by Function

	FY 2010-11	FY 2009-10	Annual Changes	
			Amount	Percent
Instruction	\$ 14,707,370	\$ 11,801,447	\$ 2,905,923	24.6%
Academic Support	\$ 4,227,201	\$ 2,882,491	\$ 1,344,710	46.7%
Administration	\$ 1,514,851	\$ 1,463,853	\$ 50,998	3.5%
Student Services	\$ 3,242,037	\$ 3,354,425	\$ (112,388)	-3.4%
Physical Plant	\$ 2,356,703	\$ 2,359,817	\$ (3,114)	-0.1%
General Institutional	\$ 1,687,103	\$ 1,960,418	\$ (273,315)	-13.9%
Scholarships	\$ 437,595	\$ -	\$ 437,595	100%
Total Budget	\$ 28,172,860	\$ 23,822,451	\$ 4,350,409	18.3%

	Annual Budgets		Annual Changes	
	FY 2010-11	FY 2009-10	Amount	Percent
General Fund (Fund 1)	\$ 28,172,860	\$ 23,822,451	\$ 4,350,409	18.3%
Auxiliary Fund (Fund 2)	\$ 4,562,123	\$ 4,538,678	\$ 23,445	0.5%
Restricted Fund (Fund 3)	\$ 9,328,780	\$ 7,179,216	\$ 2,149,564	29.9%
Plant Fund (Fund 7)	\$ 1,543,976	\$ 1,543,976	\$ -	0.0%
Total Budget	\$ 43,607,739	\$ 37,084,321	\$ 6,523,418	17.6%

General Fund (Fund 1) FY 2010-11 vs FY 2009-10 Budgeted Expenditures by Object (as % of the total budget)

	FY 2010-11	FY 2009-10	Difference	
			Increase / (Decrease)	
Salaries & Wages	63.6%	71.6%	-8.1%	
Employee Benefits	17.1%	19.1%	-2.1%	
Contractual Services	2.8%	3.1%	-0.3%	
Supplies & Materials	0.8%	0.9%	-0.1%	
Fixed Charges	0.6%	0.5%	0.1%	
Comm & Utilities	2.6%	2.8%	-0.3%	
Travel	0.2%	0.2%	0.0%	
Misc & Transfers	12.4%	1.8%	10.7%	
Total Budget	100.0%	100.0%	0.0%	

General Fund (Fund 1) FY 2010-11 vs FY 2009-10 Budgeted Expenditures by Function (as % of total budget)

	FY 2010-11	FY 2009-10	Difference	
			Increase / (Decrease)	
Instruction	52.2%	49.5%	2.7%	
Academic Support	15.0%	12.1%	2.9%	
Administration	5.4%	6.1%	-0.8%	
Student Services	11.5%	14.1%	-2.6%	
Physical Plant	8.4%	9.9%	-1.5%	
General Institutional	6.0%	8.2%	-2.2%	
Scholarships	1.6%	0.0%	1.6%	
Total Budget	100.0%	100.0%	0.0%	

Tuition & Fees (County Residents-Per Credit Hour)				
Tuition	\$ 69.00	\$ 69.00	\$ -	0.0%
Student Activity Fee	\$ 2.00	\$ 2.00	\$ -	0.0%
Per Credit Hour Total	\$ 71.00	\$ 71.00	\$ -	0.0%

Registration Fee	\$ 15.00	\$ 15.00	\$ -	0%
(Per semester/student, excluding non-credit)				

Full Time Budgeted Positions				
Residential Faculty*	80.0	77.0	3	3.9%
Executive (CEC)	1.0	1.0	0	0.0%
Management (MAT)	50.5	48.5	2	4.1%
Support Staff (PSA)	69.5	67.3	2.3	3.4%
Custodians / Grounds	20.0	19.0	1	5.3%
Crafts / Crafts Trainees	2.0	2.0	0	0.0%
College Safety	4.0	5.0	-1	-20.0%
Retirees	0.0	0.0	0	0.0%
Total Budgeted Positions	227.1	219.8	7.3	3.3%

* 4 Additional Faculty FTE are funded by Prop 301 funds

Current Auxiliary Fund (Fund 2) FY 2010-11 vs FY 2009-10 Budgeted Expenditures by Division

Annual Budgets	FY 2010-11	FY 2009-10	Annual Changes	
			Amount	Percent
Associated Students	\$ -	\$ -	\$ -	0.0%
College Activities	\$ -	\$ 96,099	\$ (96,099)	-100.0%
Other Auxiliary Programs	\$ 3,044,442	\$ 2,948,181	\$ 96,261	3.3%
Course Fees	\$ 836,000	\$ 817,000	\$ 19,000	2.3%
Food Service	\$ 103,284	\$ 103,284	\$ -	0.0%
Non-Credit	\$ 578,397	\$ 576,114	\$ 2,283	0.4%
Total Budget	\$ 4,562,123	\$ 4,538,678	\$ 23,445	0.5%

Current Restricted Fund (Fund 3) FY 2010-11 vs FY 2009-10 Budget by Category

Grants & Contracts	FY 2010-11	FY 2009-10	Annual Changes	
			Amount	Percent
Federal	\$ 929,426	\$ 1,255,971	\$ (326,545)	-26.0%
State	\$ 311,055	\$ 868,694	\$ (557,639)	-64.2%
Prop 301	\$ 438,237	\$ 434,455	\$ 3,782	0.9%
Grants & Contracts	\$ 77,730	\$ 77,432	\$ 298	100%
Student Aid	\$ 7,441,327	\$ 4,386,884	\$ 3,054,443	69.6%
Other Activities	\$ 131,005	\$ 155,779	\$ (24,774)	-15.9%
Total Budget	\$ 9,328,780	\$ 7,179,215	\$ 2,149,565	29.9%

Historic Enrollment and Tuition Rates FY 2001-02 through FY 2010-11 10 Year History

	Historic Enrollment Data		Tuition & Fees	
	FTSE	Headcount	Per Credit Hour	
FY 2010-11	4,576*	12,450*	\$ 71	
FY 2009-10	4,099*	11,461*	\$ 71	
FY 2008-09	3,416	10,551	\$ 71	
FY 2007-08	3,087	10,026	\$ 65	
FY 2006-07	3,045	9,938	\$ 65	
FY 2005-06	2,887	9,886	\$ 60	
FY 2004-05	2,986	9,705	\$ 55	
FY 2003-04	2,587	9,040	\$ 51	
FY 2002-03	2,461	8,922	\$ 46	
FY 2001-02	2,116	8,291	\$ 43	

* projected

Current Auxiliary Fund (Fund 2) FY 2010-11 vs FY 2009-10 Budgeted Expenditures by Division (as % of total budget)

Annual Budgets	FY 2010-11	FY 2009-10	Difference	
			Increase / (Decrease)	
Associated Students	0.0%	0.0%	0.0%	
College Activities	0.0%	2.1%	-2.1%	
Other Auxiliary Programs	66.7%	64.9%	1.8%	
Course Fees	18.3%	18.0%	0.3%	
Food Service	2.3%	2.3%	0.0%	
Non-Credit	12.7%	12.7%	0.0%	
Total Budget	100.0%	100.0%	0.0%	

Plant Fund (Fund 7) FY 2010-11 vs FY 2009-10 Budget by Category

Annual Budgets	FY 2010-11	FY 2009-10	Annual Changes	
			Amount	Percent
State Aid	\$ -	\$ -	\$ -	0.0%
OC ED Alloc	\$ 615,931	\$ 615,931	\$ -	0.0%
ITAC Alloc	\$ 928,045	\$ 928,045	\$ -	0.0%
Total Budget	\$ 1,543,976	\$ 1,543,976	\$ -	0.0%

Construction & Remodel Projects

- Construction of Public Safety Building with EMCC Learning Spaces
- Estrella Hall Expansion and Remodel
- Performing Arts Center
- 350 New parking spaces