



2012-13 OPERATING BUDGET

TABLE OF CONTENTS

	<u>Page</u>
Members.....	1
OPERATING BUDGET OVERVIEW	
Preface	2
Executive Summary	3-8
College Planning.....	9-10
Board of Trustees Mission Statement	11
Board of Trustees 2012-13 Goals for the President and the College.....	12
Board of Trustees 2012-13 General Fund Goals.....	13
Board of Trustees 2012-13 Goals by Category	14
Compensation.....	15-16
Academic Offerings.....	17
Employees of the College	18
Sites and Facilities	19
District/Service Area Maps.....	20-21
GENERAL FUND	
General Fund.....	22
General Fund Revenue/Transfers In Budget.....	23
Revenue Sources Detail—Property Taxes	24
Assessed Valuation by County—Last Twenty Fiscal Years.....	25
Tuition and Enrollment Detail	26
Annual FTE, Credit Hours and Head Count	27-33
General Fund Expenditures By Total Amount and Percentage	34
AUXILIARY FUNDS	
Auxiliary Funds Summary	35
Auxiliary Funds	36
Graphs	37
RESTRICTED FUNDS	
Restricted Funds.....	38
Graphs.....	39
PLANT FUNDS	
Plant Funds Summary.....	40
Unexpended Plant Funds.....	41
COP Funds	42
Reserves	43
Graphs	44
CONTINUING EDUCATION AUTHORITY	
Continuing Education Authority	45
Graphs	46
ALL FUNDS	
All Funds.....	48-49
Graphs	50



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PREFACE

I want to congratulate the Board and the President on their stewardship and guidance during this past year. Because of your insight and direction, I believe you will see in this budget presentation that Aims Community College is well prepared financially to navigate through any rough economic period to come.

The cost saving measures that have been implemented over the past two years have put us in a strong financial position. Our students are our number one focus, and because we (the Board and the employees of Aims) have been very diligent in controlling costs and discovering more efficient ways to serve our students, they will benefit from our hard work.

The employees of Aims have worked very hard to control costs and put this College in a strong sustainable path, and they deserve a great deal of thanks for their persistent fortitude.

Finally, the College owes a deep sense of gratitude toward the taxpayers within our taxing district. Their generosity and continued support have allowed the College to deliver a high quality, affordable education to the students of Aims Community College.

Thank You!

A handwritten signature in black ink, appearing to read "Michael Kelly". The signature is fluid and cursive, with the first name "Michael" written in a larger, more prominent script than the last name "Kelly".

Michael Kelly
Chief Administrative Officer

EXECUTIVE SUMMARY

Budget Structure

The President and Senior Management of Aims Community College (the College) are pleased to present the FY 2012-13 annual operating budget for approval by the Board of Trustees. The financial activities of the College are summarized in the following accounting funds:

- General Fund
- Auxiliary Funds
- Restricted Funds
- Plant Funds

Revenue and expense budgets are established for each fund. Each accounting fund is self-supporting, i.e., generates or receives sufficient revenues to offset expenses. The budget for the Aims Continuing Education Authority (the Authority) is also presented in this report.

The Authority is a non-profit corporation established to provide continuing education services to our community. Revenue and expense budgets are also established for the Authority. The Authority has the same Board of Trustees as the College. The operating budget for the College and the Authority is prepared and adopted pursuant to the School District Budget Law of 1964 (Article 44, Title 22 of the Colorado Revised Statutes).

General Fund

The General Fund comprises about 61% of the total \$86 million revenue budget. Sources of funds include Property Taxes (\$31,500,000), State Appropriation (\$6,201,106), Amendment 50 Gambling Revenue (\$350,000), Tuition and Fees (\$14,283,374), and Other Revenue (\$260,000). The General Fund accounts for revenues and expenses generated from instructional and administrative efforts as the College delivers credit courses to students.

Auxiliary Funds

Auxiliary Funds include entities that exist to provide goods and services to students, faculty, and staff. The College's bookstore, food services and student life activities are accounted for in the Auxiliary Funds. Each entity must charge sufficient rates to cover its operating cost. The FY 2012-13 recommended Auxiliary Funds budget is \$2,935,339 or 3.6% of total operations. The Student Life budget comprises 26.1% of the Auxiliary Funds. The development of this budget is governed by the Associated Students of Aims Community College (ASACC).

Budget Structure *(continued)*

Restricted Funds

Restricted Funds are used to record resources given to the College, but externally designated for a specific purpose. The College is required to expend these resources pursuant to the grantor's or donor's intent. For example, federal student financial aid programs, state grants, private donations, and local contracts are reported in the Restricted Funds. The recommended operating budget for the Restricted Funds is \$12,775,700. Restricted Funds represent 15.6% of the College's operating budget.

Plant Funds

Plant Funds record resources reserved and/or expended for facility improvements and deferred maintenance. In addition, the College has developed a Capital Projects Master Plan to schedule current and future major capital projects determined to be necessary to improve or maintain the infrastructure of the College. Funds designated for master plan capital projects are accumulated in the Plant Fund until projects have been approved by the Board for construction. The Board has prioritized future capital projects and authorized the initiation of some capital projects for 2012-13 (see below) due to the improved stability in operating and non-operating funding streams, as well as the availability of reserves accumulated to fund capital projects. In addition, the Board approved an additional capital project (remodel of the Westview building) for the revised 2011-12 budget. Remaining Master Plan projects, although prioritized, will not begin until the Board determines when it is appropriate to plan and construct those Master Plan projects. Expenses for deferred maintenance and facility improvements for FY 2012-13 are estimated at \$1,500,000.

Capital Projects List

	Budgeted Cost	Non-Budgeted Cost	Proposed TimeLine	Board Priority
I. Current Projects:				
Landscape Master Plan - Promenade	\$ 2,700,000		2011-12	2011-12
Greeley Campus West Loop Road	\$ 600,000		2011-12	2011-12
Westview Renovation 40,000 sf	\$ 1,700,000		2011-13	2011-13
II. Future Projects:				
Fort Lupton - Oil & Gas Museum / Oil & Gas Program	TBD	*TBD	2012-13	2012-13
Fort Lupton - Rodeo Facilities	TBD	*TBD		TBD
Fort Lupton - Agriculture Program	TBD	*TBD		2012-13
General Services Renovation	6,200 sf	\$ 1,050,000	2013-14	2013-14
Public Safety Institute Renovation/Construction	33,000 sf	\$ 5,500,000	2014-15	2014-15
Public Safety Institute - FF&E / Technology		\$ 500,000	2014-15	2014-15
Fire Science Training Tower		\$ 500,000	2014-15	2014-15
Berthoud - Land Improvements		\$ 5,250,000	2015-17	2015-17
Berthoud - Building	50,000 sf	\$ 12,500,000	2015-17	2015-17
Berthoud - FF&E/Technology		\$ 1,000,000	2015-17	2015-17
	\$5,000,000	\$ 36,300,000		

* TBD = is estimated @ \$10 million

(Source: Capital Projects Master Plan)

Budget Development Process

The FY 2012-13 budget processes began in January 2012 with the distribution of budget guidelines and instructions to cost center administrators. The budget process is designed to allow the formulation of a budget by faculty, staff and administrators. Budget information sessions are held to share information, present assumptions and rationale used to develop budgets, and to encourage feedback from faculty and staff. An open budget workshop for the Aims Community College Board of Trustees is also included in the budget development process. Budget decisions are made along organizational lines with Senior Management formulating final recommendations. The Board of Trustees formally adopts the College's operating budget and current year revisions. The budget is formulated strategically with a process that considers the current and future economic situation that will affect the revenue projections for enrollment, state appropriation and property taxes.

Synopsis of Recommended Budget

General Fund

The State appropriation revenue for FY 2012-13 is estimated to remain the same as the 2011-12 appropriations (\$11,909,957). However, the allocation percentage between Aims Community College (Aims) and Colorado Mountain College (CMC) will change in Colorado Mountain College's favor due to their higher student FTE count for 2010-11. State appropriations are awarded to the local district colleges (Aims and CMC) via a single line item appropriation in the State Long Bill. Aims & CMC allocate those dollars based on their respective percentage of total prior year student FTE. For 2010-11, Aims percentage of student FTE was 55.2% and CMC was 44.8% (FYE 2009-10 the respective percentages were 57.7% and 42.3%). The change in the allocation percentage will cause a \$295,541 reduction in State appropriations for Aims in 2012-13. However, the College is estimating a more conservative figure of \$6,201,106 (5% lower) for budgeting purposes due to continued uncertainty in State funding. Tuition revenue is projected to remain flat for 2012-13 based upon flat enrollment and a 0% increase in in-district tuition, 0% out-of-district tuition, and a 0% increase in out-of-state tuition rates. Differential tuition rates will also remain the same as 2011-12, and have been divided into low, medium and high segments to reflect the various costs associated with high-cost programs.

Recommended tuition rate changes per credit hour:

Historical Tuition and Fee Rates & Current Proposed Tuition and Fee Rates				
	2010-11	2011-12	Proposed Academic year 2012-2013	\$ change
			In District 0%	
			Out of District 0%	
			Out of State 0%	
			WUE 150% of Out of Dist.	
In District	\$ 65.40	\$ 67.36	\$ 67.36	\$ -
Out of District	\$ 97.00	\$ 105.73	\$ 105.73	\$ -
WUE	\$ 145.50	\$ 158.60	\$ 158.60	\$ -
Out of State	\$ 405.00	\$ 425.25	\$ 425.25	\$ -
In District - Low Differential	\$ 115.00	\$ 118.45	\$ 118.45	\$ -
In District - Medium Differential	\$ 120.00	\$ 123.60	\$ 123.60	\$ -
In District - High Differential	\$ 125.00	\$ 128.75	\$ 128.75	\$ -
Out of District - Low Differential	\$ 189.00	\$ 206.01	\$ 206.01	\$ -
Out of District - Medium Differential	\$ 198.00	\$ 215.82	\$ 215.82	\$ -
Out of District - High Differential	\$ 208.00	\$ 226.72	\$ 226.72	\$ -
Wiche - Low Differential	\$ 283.50	\$ 309.02	\$ 309.02	\$ -
Wiche - Medium Differential	\$ 297.00	\$ 323.73	\$ 323.73	\$ -
Wiche - High Differential	\$ 312.00	\$ 340.08	\$ 340.08	\$ -
Out of State- Low Differential	\$ 563.00	\$ 591.15	\$ 591.15	\$ -
Out of State- Medium Differential	\$ 591.00	\$ 620.55	\$ 620.55	\$ -
Out of State- High Differential	\$ 620.00	\$ 651.00	\$ 651.00	\$ -
Student Fee	\$ 7.00	\$ 7.00	\$ 7.00	\$ -
Technology Fee	\$ 10.00	\$ 10.00	\$ 10.00	\$ -
Infrastructure Fee	\$ 20.00	\$ 20.00	\$ 20.00	\$ -
Administrative Fee	\$ 25.00	\$ 25.00	\$ 25.00	\$ -

Synopsis of Recommended Budget

General Fund *(continued)*

General property and ownership taxes are estimated to increase by 5% or \$1,500,000 from the 2011-12 revised budget. However, it should be noted that the original budgeted tax revenue figure for 2011-12 was \$26,837,512 vs. the revised budget tax revenue amount of \$30,000,000. The estimated increase in tax revenue from the original budgeted figure for 2011-12 to the original figure for 2012-13 is \$4,662,488 or 17%. This was mostly due to an increase in tax revenue related to oil and gas. For 2012-13, the College is budgeting to transfer out 28.5% of General Fund revenues or \$14,806,632 into the Plant Fund and Continuing Education Authority. Of this amount, \$14,025,230 will be added to the Unexpended Plant fund to meet future capital construction needs related to refurbishing or reconstruction of the College's aging buildings, and/or other future Master Planned projects. Although the College has resumed budgeting for some Master Planned projects, prudent fiscal planning dictates that additional funds be set aside for existing assets, that at some point in time, will out-live their useful life and need to be replaced or refurbished. The 2012-13 transfer into the Unexpended Plant fund approximates the annual depreciation of those assets as well as additional funds to help cover the costs of future prioritized Master Planned projects. The remaining balance will be transferred to the COP (Certificates of Participation) Fund (\$718,668) to cover the 2012-13 interest payments on the Colleges COP bonds, and to the Continuing Education Authority (\$62,734) to fund the Colleges share of community programs and administrative costs of operating the concurrent enrollment program.

The presentation on page 22 reflects the recommended General Fund budget for 2012-13 with a 2.3% overall increase in base budget over the revised 2011-12 budget. The increase is attributable to an approximate 1.1% increase in travel and operating costs, a 2.9% increase in salaries and benefits, and a 1.7% reduction in reserves and transfers. A majority of the increase in operating costs is related to the helicopter program (which has an offsetting contra revenue account), and costs associated with the initiation of new programs for oil & gas and agriculture, as well as normal increases relating to inflation (CPI for the Denver-Boulder-Greeley area for 2011 was 3.69%). It should be noted that over the past two years (FYE 2010 & 2011) the College has saved over \$3 million dollars relating to reductions in operating and salary & benefits costs.

Auxiliary Funds

No increase is estimated in Auxiliary fees. Total revenue is projected to increase by \$71,570 over the revised 2011-12 budget.

Plant Funds

The Plant Fund recommended budget reflects the anticipated cost to complete Board approved capital Master Planned projects, and annual facility improvements and deferred maintenance projects. The revised budget for 2011-12 includes \$2.7 million for the Master Planned Promenade project, \$600K for the Greeley campus west loop road, and \$1.7 million for the refurbishing of the Westview building. In addition, \$1.5 million for annual facility improvements and deferred maintenance. The 2012-13 budget anticipates \$9 million for the construction of a building(s) at the Fort Lupton campus to house the new Oil & Gas and Agriculture programs. The additional \$1.5 million is for annual facility improvements and deferred maintenance. Included in the Plant Fund budget are funds to cover the interest portion of the loan payments on the Certificate of

Synopsis of Recommended Budget

Plant Funds *(continued)*

Participation (COP) bonds (\$718,668) related to the construction of the Allied Health and Science building. The amount needed to cover the 2012-13 principal portion of the COP bond payment (\$775K) will come from residual funds remaining in the COP fund held at Wells Fargo. It is anticipated that all remaining residual funds will be utilized to offset some of the 2013-14 principal loan payment. In total, the Plant Fund is estimated to expend \$7,295,975 for 2011-12 and \$11,264,828 for 2012-13.

Other Funds

Restricted Funds show a decrease in both revenues and expenses for 2012-13 over the revised budget figures for 2011-12. The largest difference is in student financial aid, which is anticipated to decline by \$800K from the revised 2011-12 budget. Federal financial aid eligibility for students will be reduced from 18 full-time semesters to the equivalent 12 full-time semesters for the 2012-13 award year. It should be remembered that the Restricted Fund typically expends all funds received each year according to the requirements of the gift/grant.

Continuing Education Authority

The Continuing Education Authority is anticipating increased revenues related to enrollment increases in the high school diploma program that the Continuing Education Authority operates on behalf of BOCES. Expenses are budgeted to increase slightly due to enrollment, but at a much smaller percentage in relation to revenue, due to the economy of scale associated with the ratio of the number of students per instructor. Other programs within the Authority should remain fairly flat in comparison to the 2011-12 budget. On October 18, 2011, the College paid off the loan that was secured by the Continuing Education Authorities principal building and Flight Simulator building (approximately \$2.2 million). The purpose in paying off the loan was to avail the College and the Authority of the inverse relationship to what the College was receiving in interest revenue on excess funds (approximately .21%) vs. what it was paying in interest expense on the loan (4.2%). The College renegotiated a loan with the Authority at 2.2% for the amount that was incurred by the College to pay off the loan, thus allowing the College and the Authority to benefit from the transaction. This transaction will allow the Authority to reduce its annual interest costs by approximately 48% which is reflected in the 2012-13 budget.

COLLEGE PLANNING

College planning and decision-making is done at multiple levels.

Strategic Planning

Strategic Planning is a critical factor at Aims Community College because the College uses this process to guide decision-making and future direction of the institution. This is accomplished through a well-defined mission statement, established values, a vision statement, and goals prescribed by the Board of Trustees. The strategic plan for the next 3-5 years has been revised to meet new broad trends in higher education throughout the country and the state. It includes strategic imperatives of Student Learning and Success, Awareness and Access, Sustainability and Institutional Effectiveness, along with strategic goals. The budget serves as the link between planning and resource allocation, a mechanism for setting priorities, and a plan of action.

Tactical Planning

The All College Action Committee (ACAC) provides a communication vehicle for college community input into the decision-making process. This group provides the tactical planning to implement the strategic plan. Committee membership is reflective of students, faculty, staff, administrators, part-time employees, and Board of Trustees. ACAC is charged with encouraging activities and cultivating ideas that directly relate to fulfillment of Academic Quality Improvement Program (AQIP) action projects and/or college goals. The benchmarks established include:

1. Establish a learning-centered environment for students and employees that support Aims' mission, values, and goals.
2. Provide educational programs that are rigorous and relevant based on the College's mission, a conceptual framework of the learning-centered principles, and an understanding of stakeholders' needs.
3. Integrate and align human, fiscal and physical resources toward institutional mission and goals.
4. Develop a systematic analysis and research driven approach to enrollment using methods that respond to student's needs and interests.

Priorities and Outcomes

Based on Board goals and input from college committees, several foci have been established for the upcoming budget year. These decisions are all tied intrinsically to the budget process.

Increase Access and Opportunities for Students

- Enrollment for Fall 2011 was flat and up 2.5% for Spring 2012. Overall enrollment for the past 2½ years has increased over 20%.
- The College is conducting a study on "ability to benefit" stemming from the statistical data suggesting that nearly 70% of new students test into developmental courses. New state reports also indicate significantly high numbers of remedial needs throughout Colorado prompting Department of Higher Education concerns and calls for resolution both via K-16 coordination and college completion agenda.

COLLEGE PLANNING *(continued)*

- Aims received a \$2,000,000 Trade Adjustment Assistance Community College and Career Training (TAACCCT) grant that provides opportunity for remedial course improvement with a focus on oil and gas programs.
- Aims continues with the College Promise scholarship, which provides funding to cover tuition and fees for the entire freshman year at the College. The goal is to extend the program countywide. The Aims Foundation plays a leading role.
- For 2012-13, the College kept tuition a flat 0% to help students.
- Aims also partners with Loveland to house the Loveland Arts Economic Development Council.

Improve Demonstrated Success

- The AQIP Action Project for Emerging Scholars has been completed and is institutionalized.
- Through the Community College Survey of Student Engagement (CCSSE) and the Survey of Entering Student Engagement (SENSE), Aims has embarked on an initiative to nationally benchmark first-time students to analyze retention and persistence. Aims has also participated in the National Community College Benchmark Project, which is being analyzed for continuous improvement in helping students successfully complete their educational goals.
- Aims has been reaccredited for another seven years through the Academic Quality Improvement Program (AQIP) and is awaiting official confirmation of our reaccreditation through the Higher Learning Commission of the North Central Association. Final accreditation has been approved for Aims' nursing program by National League for Nursing Accrediting Commission, Inc. (NLNAC).

Other Institutional Priorities

Site plans are still on hold for the new Berthoud campus at I-25 and County Road 56, which was scheduled to open in 2012 but now has been postponed until financial stability in the state is restored.

By and large, budget issues occupy a major block of time and concern, driving a new Board goal to develop a budget representing the current economic situation and maintaining a General Fund balance to sufficiently cover projected downturn.



BOARD OF TRUSTEES' MISSION STATEMENT

The mission of Aims Community College is to help students achieve their learning goals and objectives through effective and efficient program options and services, and to develop partnerships that support economic development and global understanding.

*Board approved August 4, 2004
Senior Management adopted August 16, 2004*

COLLEGE'S MISSION SLOGAN

We're all about students. Your dream is our mission.

Adopted April 2003

SENIOR MANAGEMENT'S VISION STATEMENT

Aims Community College is committed to being a Destination Institution providing learner-centered opportunities and contemporary programs.

Adopted August 2, 2004

BRANDING PLATFORM

Whatever the goal—from starting a degree to finishing one, learning an occupation to securing one, a career boost to a career change, a hobby to a life skill—Aims Community College is the wise choice. Students receive personal attention from supportive, professional faculty and staff. Using advanced technology, they pursue individual goals through flexible courses of study, affordable tuition, convenient class options, and friendly campus environments. Aims provides quality educational opportunities for people to live and learn simultaneously.

Adopted April 2005

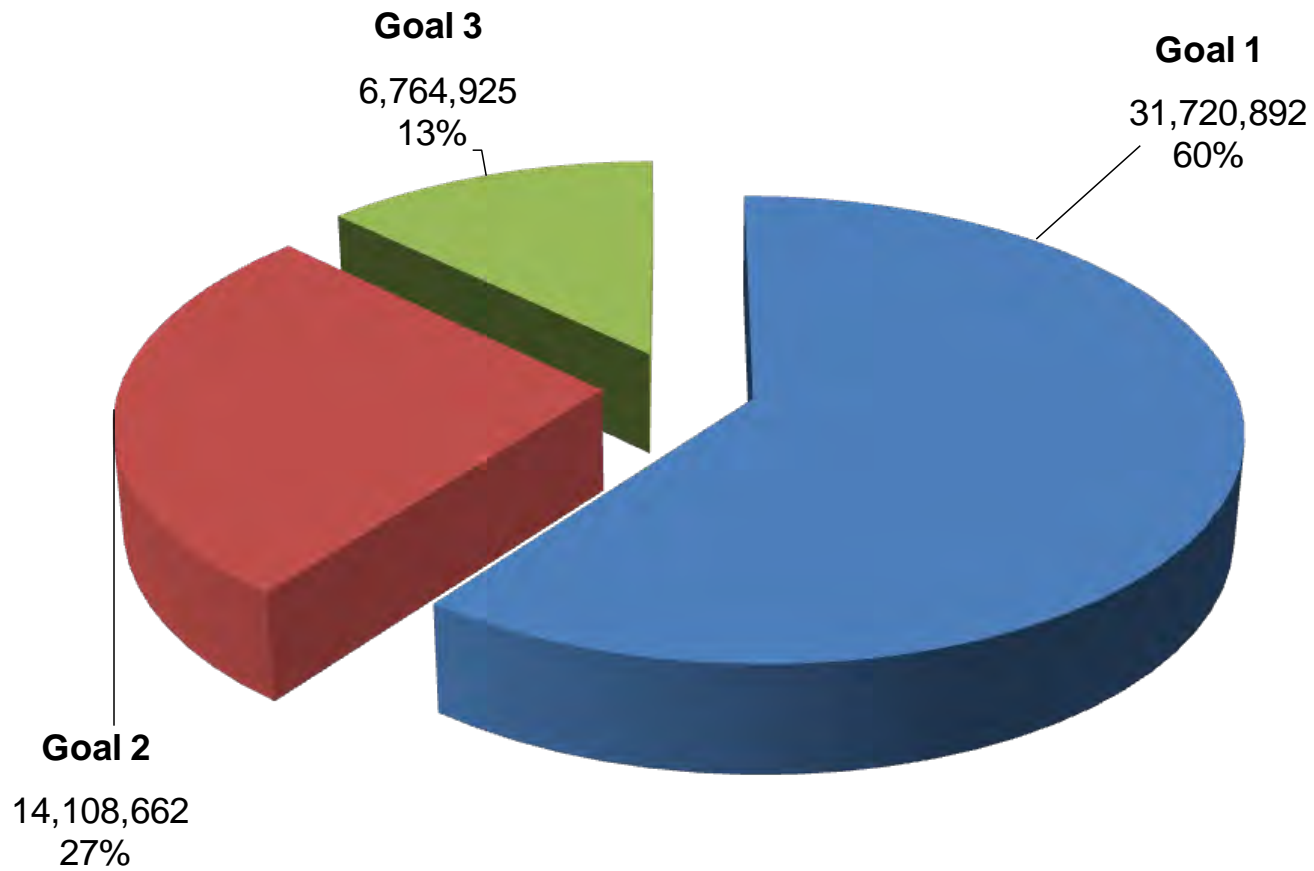
**BOARD OF TRUSTEES 2012-13 GOALS
for the President and the College**

1. Develop a budget representing the current economic situation, while maintaining the quality of academic programs to help students learn.
 - a. Maintain a general fund balance sufficient to cover the projected two-year downturn.

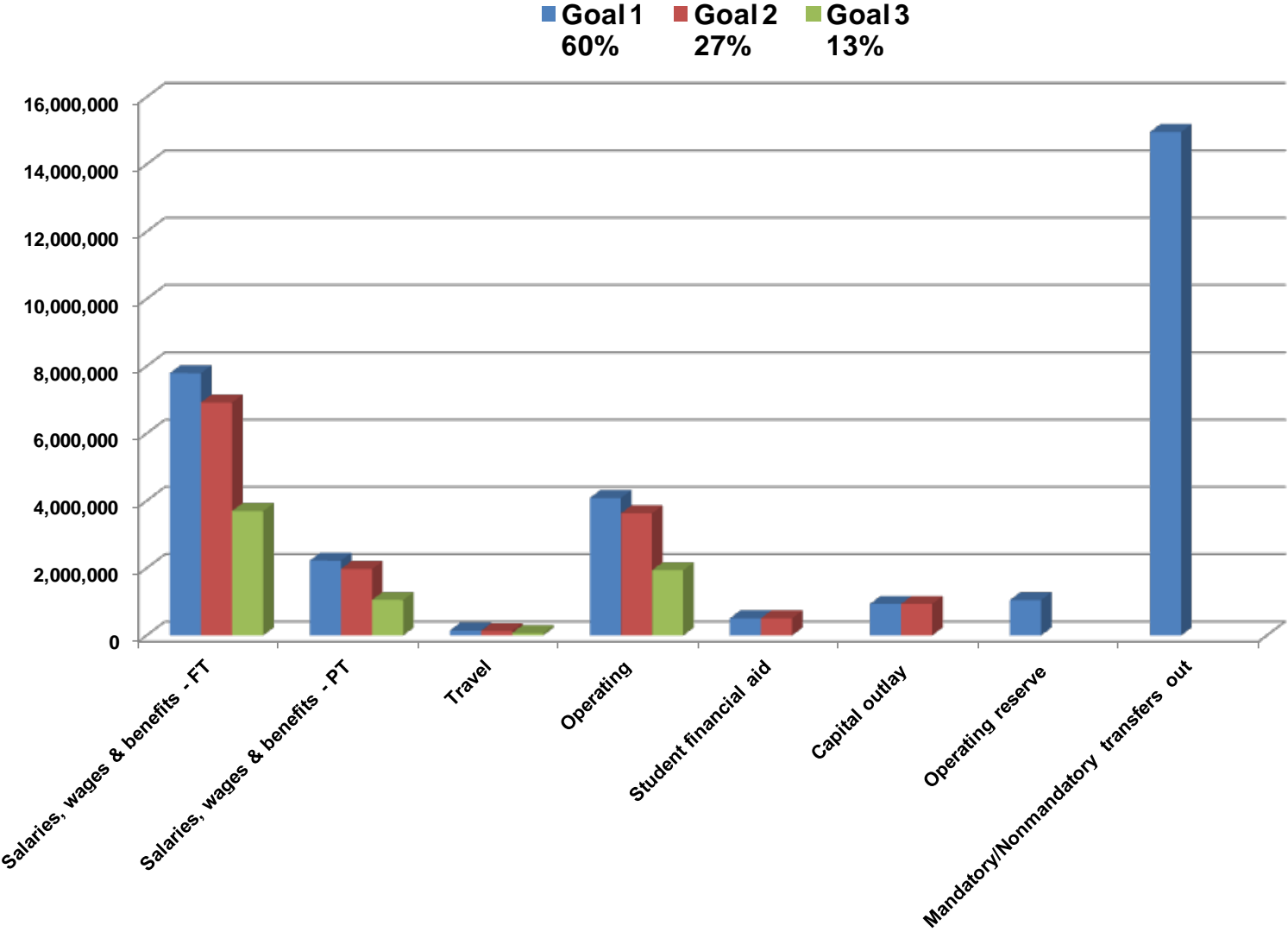
2. Engage employees in continuous improvement initiatives and activities to support learning.

3. Measure institutional effectiveness and impact of student engagement and outcomes.

Board of Trustees 2012-13 General Fund Goals



Board of Trustees 2012-13 Goals by Category



COMPENSATION

The College typically uses labor market trend survey data to establish recommendations for salary increases for administrators and staff. Routinely, salary matrices are reviewed and adjustments made based on market competitiveness and internal equity. The College participates in various annual salary surveys. Salary increases are recommended to and set by the Board, after consideration of:

- Regional salary survey data broken down into equal employment opportunity groups
- Total compensation
- Supply/demand climate for personnel needs
- Supply/demand climate in the labor market
- CPI

Salary surveys utilized:

- Mountain States Association of Community Colleges
- Administrative Compensation Survey – CUPA-HR
- Mid-Level Compensation Survey – CUPA-HR
- State of Colorado
- Mountain States Employer’s Council – Northern Colorado

For FY 2012-13, the College is using interest-based strategies to meet and confer on compensation issues with faculty. The Board-designated representatives have met with representatives from faculty and will continue until the process is completed and recommendations are formulated.

For purposes of this document only, salary increases have been discussed with the Board; and per the discussion, a 3.5% part-time employees increase has been applied to the FY 2012-13 budget, and a 3% plus \$1,000 increase has been applied to full-time employees FY 2012-13 budget.

Although the State’s economic outlook remains cloudy in terms of funding for Higher Education, the College has been fortunate that its major source of funding, property tax revenue, has not deteriorated. In fact, due to the current environment of oil prices, a major component of the College’s property tax revenue, it is anticipated that future increases in this funding source will help offset some of the anticipated deterioration in State funding. Although rising oil prices will cause an uptick in inflationary cost to the College, it will also create an offsetting increase in property tax revenue for the College. Because of this scenario, and based on current funding model projections, the administration felt comfortable with requesting that the Board consider a base building salary increase for employees of the College. An increase will help offset anticipated rising CPI costs (currently at 3.6%) and net decreases in employee take home pay. The States’ budget balancing tactics to reduce costs by shifting PERA retirement contributions from the State on to employees via requiring employees to increase their share of PERA contributions (while reducing the States share) to fund PERA retirement is anticipated to end after 2011-12. Therefore, the College would be increasing the

COMPENSATION *(continued)*

employee share of the medical benefits premium down to the ratio established prior to the shift in the employee/employer PERA retirement contribution rate shift. However, the employee benefits committee recommended that the College incorporate a smaller shift to an 85/15 ratio for employee rates and a 75/25 ratio for the family rate. This will reduce the impact for those employees negatively impacted by the change associated with the higher medical costs. At the April 4th Board meeting, the Board approved the benefits committee request to an 85/15 ratio for employee rates and a 75/25 ratio for the family rate.

Sick Leave Sunset:

In the consultation process in 2009-10, it was agreed to establish a sunset period for the sick leave accrual reduction that was placed in the 2009-10 budget (monthly sick leave accrual was reduced from 10.67 hours to 8 hours), effective with the beginning of the 2012-13 school year. During the 2009-10 budget process, the administration neglected to consult with faculty on the reduction (which is a consultation item according to current policy). As a compromise, faculty put forth the above recommended change to show their willingness to participate in the budget crisis. As part of the agreement, administration reintroduces the discussion of reduced sick leave accrual in consultation during the 2011-12 school years. It was agreed to by both parties to allow the sick leave reduction to sunset, and beginning in 2012-13, all employees hired prior to June 30, 2009, will be allowed 10.67 hours of sick time per month. It should be noted that in the 2009-10 consultation agreement, faculty ratified the change of making new faculty/employees hired after June 30, 2009, ineligible for any accumulated sick leave payout for sick time accumulated over 640 hours and their accrual rate will remain at 8 hours/month.

ACADEMIC OFFERINGS

Academic Programs: Aims Community College offers four degrees: Associate of Arts (AA), Associate of Science (AS), Associate of General Studies (AGS), and Associate of Applied Science (AAS). The AA, AS, and AGS degrees carry a major of Liberal Arts (in addition, there are 5 articulation agreements under the AA degree and one under the AS degree for specific programs like Pre-Nursing). There are 44 AAS degree majors. Aims also offers 134 occupational certificates.

Library: Library resources include more than 24,225 items, including books, DVDs, CDs, videos, miscellaneous formats and hard copy periodicals. The majority of the physical collection is available at Kiefer Library, Greeley campus, with intra-library loan service available at Ft. Lupton and Loveland. Free interlibrary loan service is also available for requested items that are not part of the Kiefer collection. Kiefer Library emphasizes 24/7 access for students, faculty, staff and administration. We continue to allocate more of the budget to electronic databases and electronic books. There are more than 80,327 electronic books available. 111 periodical titles are available in print format; emphasis is placed on electronic access of periodicals. Usage of these electronic databases is high with 296,383 searches or documents retrieved last year. The annual subscription and access fees are part of the library budget and are available to all, including off-campus, with an Aim's ID. Currently enrolled students are now able to check out a Nook, the electronic reader, and/or a laptop for 7 days.

Other Educational Services: Student educational success is supported through assessment, advising, career planning, developmental education, tutoring, retention programs, and financial aid.

Sites of Instruction: Instruction is delivered at over 100 sites throughout the service area, and online over the internet. They are scheduled from 7 a.m. to 9 p.m.

(Source: Institutional Effectiveness & Assessment; Kiefer Library)

EMPLOYEES OF THE COLLEGE

Full-Time Employees: The College currently employs 92 full-time faculty, 164 staff, and 21 administrators. They are distributed throughout the President's Office, Administrative Services, Student Services, Continuing Education, and the four Academic Divisions.

Part-Time Employees: The College currently employs 130 FTE part-time faculty and 70 FTE part-time staff.

Federal Work Classifications: The full-time instructional faculty is comprised of 46% male, 54% female, and 4.3% minority.

Greeley	Total	Male	Female	Minority	Non-Minority
FT Admin	18	9	9	0	18
FT Staff	146	46	100	16	130
FT Faculty	87	37	50	3	84
PT Instructors	226	149	77	27	199
PT Staff	126	40	86	11	115
Total	603	281	322	57	546

Cont. Education	Total	Male	Female	Minority	Non-Minority
FT Admin	0	0	0	0	0
FT Staff	10	6	4	1	9
FT Faculty	0	0	0	0	0
PT Instructors	70	40	30	2	68
PT Staff	29	21	8	2	27
Total	109	67	42	5	104

Loveland	Total	Male	Female	Minority	Non-Minority
FT Admin	1	1	1	0	1
FT Staff	4	1	3	0	4
FT Faculty	0	0	0	0	0
PT Instructors	15	4	11	3	12
PT Staff	4	1	3	1	3
Total	24	7	18	4	20

Windsor Auto & Tech Center	Total	Male	Female	Minority	Non-Minority
FT Admin	1	1	0	1	0
FT Staff	1	0	1	0	1
FT Faculty	5	5	0	1	4
PT Instructors	9	9	0	0	9
PT Staff	2	2	0	1	1
Total	18	17	1	3	15

Fort Lupton	Total	Male	Female	Minority	Non-Minority
FT Admin	1	0	1	0	1
FT Staff	3	1	2	0	3
FT Faculty	0	0	0	0	0
PT Instructors	20	10	10	5	15
PT Staff	5	1	4	2	3
Total	29	12	17	7	22

(Source: Human Resources)

SITES AND FACILITIES

Sites of Instruction: Aims Community College provides instruction throughout its entire service region; however, most activities occur at the Greeley, Fort Lupton, Windsor and Loveland campuses. Aims also offers convenient online courses.

Greeley Campus: The Greeley campus occupies 184 acres and consists of 13 instructional facilities. The College Center went through an extensive renovation (LEED Certified) and reopened with centralized services under one roof for students in June 2010. Horizon Hall reopened in May 2011 after extensive renovation to improve the learning experience, offering eight classrooms, study rooms and a student break area. The Horizon Hall renovation uses sustainable practices by bringing more light into spaces and energy efficient HVAC system. By fall of 2012, the Greeley campus will have a new pedestrian promenade that will provide contiguous contact with every building. The promenade project will bring a new road west of the physical education building, completing a north/south access from 54th Avenue to the northwest side of campus. A new parking lot in place of the existing tennis courts will bring an additional 58 parking spaces just west of Ed Beaty. New tennis courts will emerge just west of the new parking lot, providing access to 3 courts and backstop. An outdoor classroom located between College Center and Horizon will provide a great location for outdoor instruction, along with an abundance of seating for relaxing between classes.

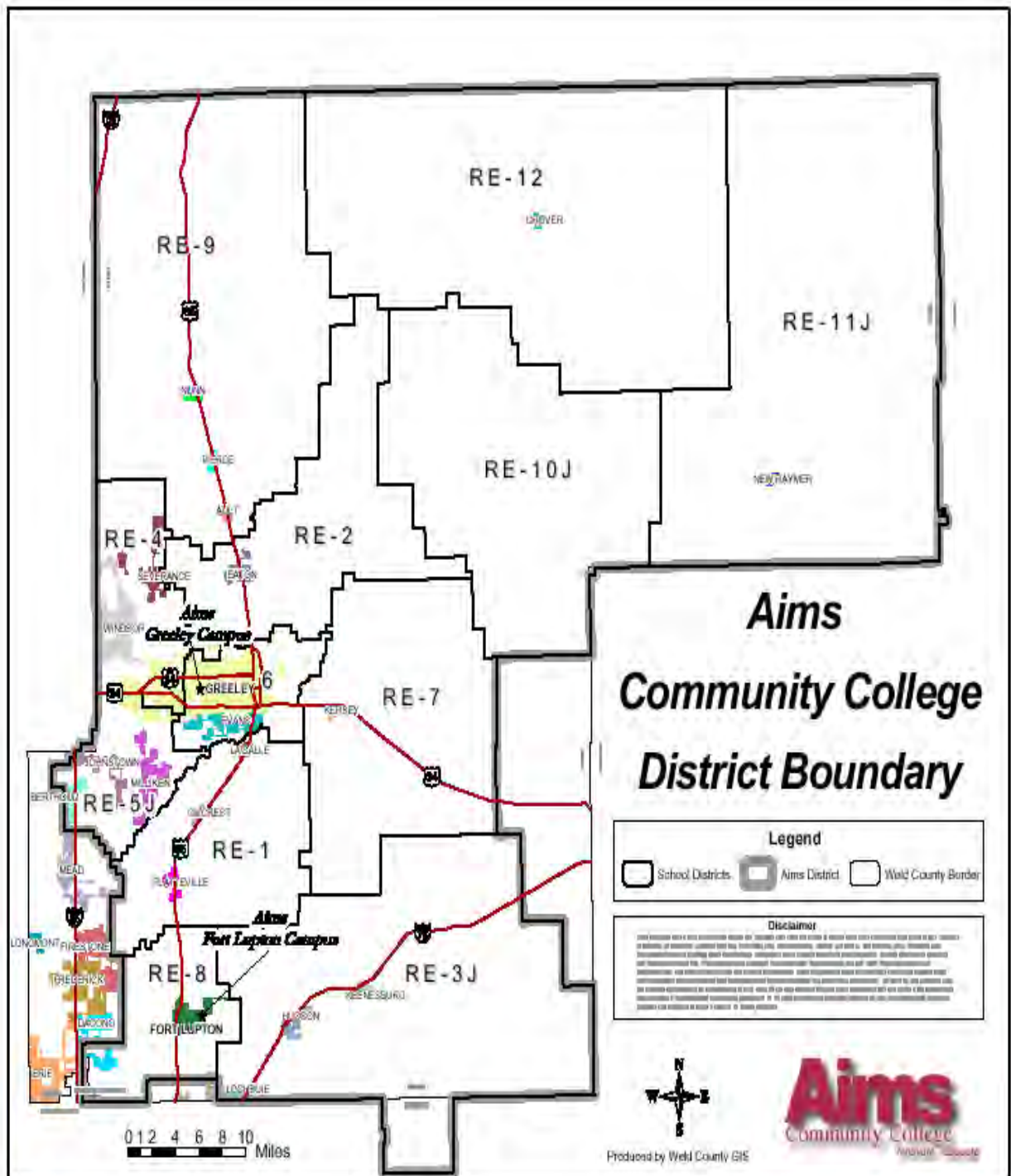
Fort Lupton Campus: The campus is located east of Fort Lupton and occupies 60 acres with one instructional facility.

Loveland Campus: The campus is located in downtown Loveland and consists of a 14,000 square foot two-story instructional facility.

Windsor - Automotive and Technology Center: The campus opened December 15, 2009 and consists of 46,499 square feet occupying 4.3 acres.

Summary of Parking Capacities: Parking for 1,729 cars is provided in 18 lots on the Greeley campus. One additional lot with parking spaces for 92 cars opened in the summer of 2010 and is included in the total parking calculations. Parking for 71 cars is found in two lots at the Fort Lupton campus. Parking for 157 cars is found around the Corporate Education Center building with 115 more spaces in an auxiliary lot southwest of the facility. Parking at the Automotive and Technology Center consists of 111 spaces designated open parking and 82 spaces designated controlled. Parking for the Loveland campus is found on adjacent streets or adjacent parking lots.

(Source: Facilities & Operations)



AIMS COMMUNITY COLLEGE SERVICE AREA

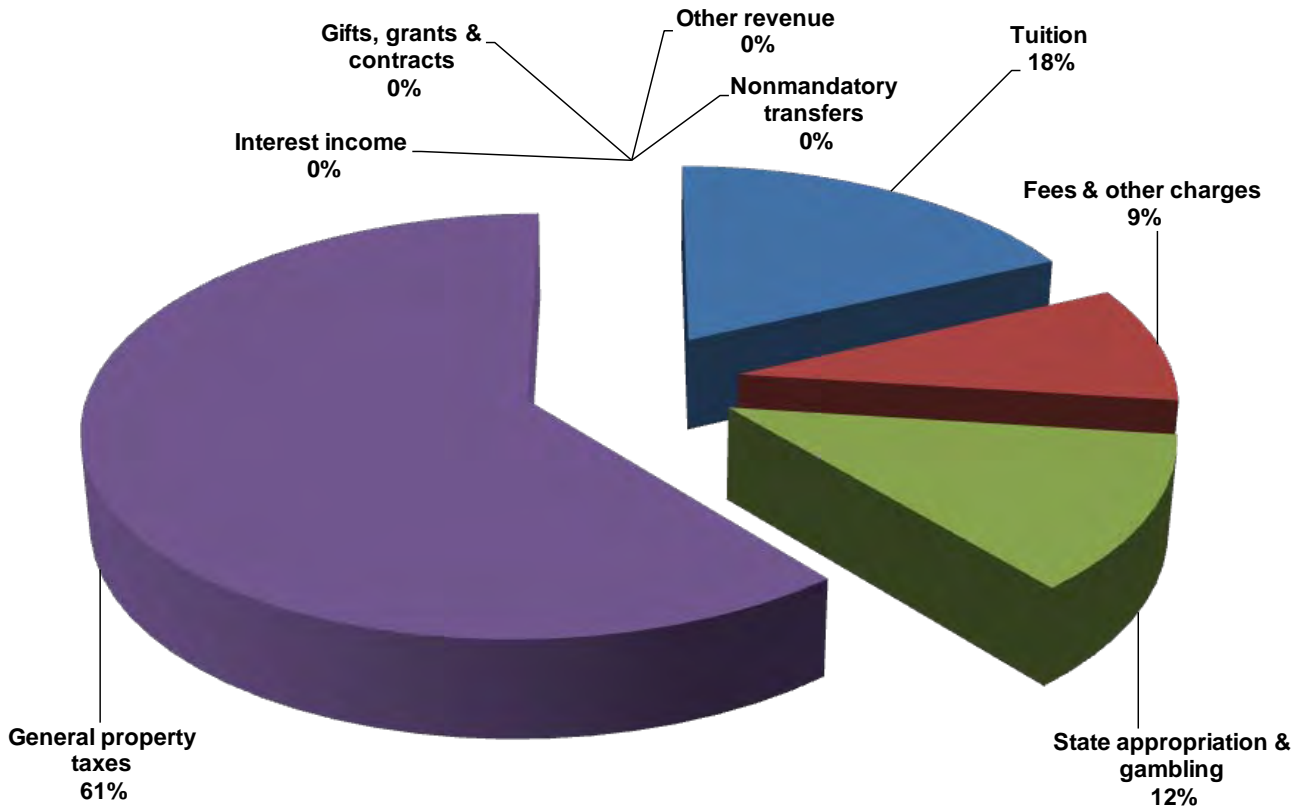


**2012-13 College Budget
GENERAL FUND**

	10-11 ACTUAL REVENUE/EXPEND	11-12 ORIGINAL BUDGET	11-12 REVISED BUDGET	12-13 ORIGINAL BUDGET
NET ASSETS, JULY 1	5,307,873	5,307,872	5,330,584	5,307,872
REVENUE/TRANSFERS IN				
Tuition (Gross)	8,986,141	9,129,601	9,368,880	9,368,880
Fees & other charges (Gross)	4,531,249	4,429,478	4,914,494	4,914,494
State appropriation & gambling	8,546,930	6,243,682	6,878,185	6,551,106
ARRA	382,265	0	0	0
General property taxes	26,308,250	26,837,512	30,000,000	31,500,000
Interest income	115,926	130,314	130,314	150,000
Gifts, grants & contracts	23,964	1,425	1,425	10,000
Other revenue	172,392	81,405	81,405	100,000
Nonmandatory transfers in	0			
Total Revenue/Transfers In	49,067,117	46,853,417	51,374,703	52,594,480
TOTAL RESOURCES AVAILABLE	54,374,989	52,161,289	56,705,287	57,902,352
EXPENDITURES/TRANSFERS OUT				
Salaries, wages & benefits - full-time	16,318,377	18,015,056	17,225,482	18,419,368
Salaries, wages & benefits - part-time	4,447,066	5,245,805	4,966,645	5,255,863
Cost of Sales	0	0	0	0
Travel	147,787	260,958	274,628	350,651
Operating	7,981,901	8,707,101	9,146,107	9,815,076
Student financial aid (Tuition Discounts)	895,537	950,000	1,015,000	1,025,000
Capital outlay	1,062,390	1,870,000	1,870,000	1,870,000
Operating reserve	0	1,405,603	1,541,241	1,051,890
Mandatory/Nonmandatory transfers out	18,191,348	10,398,895	15,358,312	14,806,632
Total Expenditures/Transfers Out	49,044,405	46,853,417	51,397,415	52,594,480
Fund Balance, June 30, Before Reserves	5,330,584	5,307,872	5,307,872	5,307,872
Tabor emergency reserves	(1,223,148)	(1,405,603)	(1,260,428)	(1,577,834)
Other designated funds				
NET ASSETS, JUNE 30	4,107,436	3,902,269	4,047,444	3,730,038

GENERAL FUND REVENUE/TRANSFERS IN BUDGET

REVENUE/TRANSFERS IN	12-13 BUDGET	% OF TOTAL
Tuition	9,368,880	18%
Fees & other charges	4,914,494	9%
State appropriation & gambling	6,551,106	12%
General property taxes	31,500,000	61%
Interest income	150,000	0%
Gifts, grants & contracts	10,000	0%
Other revenue	100,000	0%
Nonmandatory transfers		0%
TOTAL REVENUE/TRANSFERS IN	<u>52,594,480</u>	100%



REVENUE SOURCES DETAIL—PROPERTY TAXES

Colorado property taxes are paid based on assessed value, which is determined by multiplying the county assessors' estimate of the actual (market) value times a factor referred to as the assessment rate. The mill levy for each tax area represents the number of dollars of property taxes levied for each one thousand dollars of assessed value.

Several factors can affect the final tax revenue collected. One such factor is the Gallagher Amendment. This constitutional amendment established separate statewide assessment rates for nonresidential and residential properties. The rate for nonresidential property was set at a fixed rate of 29%. The assessment rate for residential property was set at 21% but is allowed to fluctuate to ensure that roughly 45% of the property tax collected is paid by residential property and 55% by nonresidential property. For tax year 2011-12, the assessment rate for residential property is 7.96%.

Amendment One, also known as the Taxpayer's Bill of Rights, or TABOR, also places restrictions on the generation of property tax revenues. It requires voter approval prior to any new tax, tax rate increase, extension of any expiring tax or a change in tax policy that results in a net tax revenue gain.

ASSESSED VALUATIONS		COUNTY						TOTAL
LEVY YEAR	COLLECT. YEAR	ADAMS	BROOMFIELD	LARIMER	LOGAN	MORGAN	WELD	
2011	2012	4,860,780	2,640,360	275,416	10,050	17,860	4,473,683,880	4,481,488,346
2010	2011	4,769,020	1,505,180	287,683	9,840	18,600	3,853,704,092	3,860,294,415
Increase/decrease from prior year		1.92%	75.42%	-4.26%	2.13%	-3.98%	16.09%	16.09%
Proportional tax value by county for 2012		0.11%	0.06%	0.00%	0.00%	0.00%	99.83%	100.00%

ASSESSED VALUATION BY COUNTY – LAST TWENTY FISCAL YEARS

LEVY YEAR	FY	ADAMS	BROOMFIELD	LARIMER	LOGAN	MORGAN	WELD	TOTAL	% Change
2011	11-12	4,860,780	2,640,360	275,416	10,050	17,860	4,473,683,880	4,481,488,346	16.09%
2010	10-11	4,769,020	1,505,180	287,683	9,840	18,600	3,853,704,092	3,860,294,415	-21.79%
2009	09-10	4,883,480	1,483,770	301,137	9,840	18,360	4,928,838,876	4,935,535,463	28.72%
2008	08-09	3,432,910	1,476,930	261,915	10,660	18,620	3,829,207,410	3,834,408,445	1.74%
2007	07-08	3,426,250	1,632,380	291,065	10,660	18,560	3,763,533,860	3,768,912,775	4.98%
2006	06-07	3,465,290	1,947,060	313,143	13,260	20,390	3,584,355,430	3,590,114,573	16.38%
2005	05-06	3,234,930	1,813,260	275,560	13,260	20,440	3,079,502,270	3,084,859,720	21.09%
2004	04-05	3,122,020	1,549,320	262,510	12,650	21,730	2,542,600,320	2,547,568,550	21.36%
2003	03-04	2,977,340	1,351,950	196,660	12,650	16,750	2,094,694,565	2,099,249,915	1.54%
2002	02-03	3,517,440	1,038,300	272,780	12,740	17,450	2,062,593,723	2,067,452,433	8.26%
2001	01-02	2,468,000	688,610	248,310	12,740	17,370	1,906,292,527	1,909,727,557	24.49%
2000	00-01	1,753,160	N/A	217,700	15,540	17,400	1,532,045,028	1,534,048,828	6.33%
1999	99-00	1,583,560	N/A	215,870	16,840	17,410	1,440,907,802	1,442,741,482	4.31%
1998	98-99	1,588,620	N/A	200,323	13,100	16,660	1,381,352,400	1,383,171,103	4.22%
1997	97-98	1,568,000	N/A	202,480	13,100	14,770	1,325,375,143	1,327,173,493	10.37%
1996	96-97	1,491,060	N/A	184,320	12,410	14,800	1,200,723,256	1,202,425,846	-1.45%
1995	95-96	1,445,010	N/A	188,620	12,410	14,840	1,218,433,757	1,220,094,637	7.48%
1994	94-95	1,374,580	N/A	174,710	12,610	16,540	1,133,624,500	1,135,202,940	12.61%
1993	93-94	1,402,970	N/A	193,640	12,609	16,640	1,006,430,610	1,008,056,469	4.61%
1992	92-93	1,478,050	N/A	190,300	13,966	16,820	961,950,540	963,649,676	0.30%

TUITION AND ENROLLMENT DETAIL

	07-08	08-09	09-10	10-11	11-12*	CHANGE FROM PRIOR FY	% CHANGE	APPROVED 12-13
Credit Hour Tuition Rates								
In District	\$52.00	\$55.00	\$60.00	\$65.40	\$67.36	\$1.96	3.0%	\$67.36
In District-Differential	\$91.00	\$96.00	\$105.00	\$115.00	\$118.45	\$3.45	3.0%	\$118.45
Out of District	\$78.00	\$82.00	\$89.00	\$97.00	\$105.73	\$8.73	9.0%	\$105.73
Out of District-Differential	\$151.00	\$159.00	\$173.00	\$189.00	\$206.01	\$17.01	9.0%	\$206.01
Out of State	\$336.00	\$354.00	\$386.00	\$405.00	\$425.25	\$20.25	5.0%	\$425.25
Out of State-Differential	\$466.00	\$492.00	\$536.00	\$563.00	\$591.15	\$28.15	5.0%	\$591.15
Credit Hours								
Summer	10,462	10,477	13,274	15,129	15,084	-45	-0.3%	
Fall	39,812	41,655	48,768	47,294	48,241	947	2.0%	
Spring*	38,982	42,867	47,435	48,286	48,702	416	0.9%	
Total for Fiscal Year	<u>89,256</u>	<u>94,999</u>	<u>109,477</u>	<u>110,709</u>	<u>112,027</u>	1,318	1.2%	
FTE								
Summer	349	349	442	504	503	-1	-0.2%	
Fall	1,327	1,389	1,626	1,576	1,608	32	2.0%	
Spring*	1,299	1,429	1,562	1,610	1,623	13	0.8%	
Total for Fiscal Year	<u>2,975</u>	<u>3,167</u>	<u>3,630</u>	<u>3,690</u>	<u>3,734</u>	44	1.2%	
Headcount (Duplicated)								
Summer	1,869	1,832	2,248	2,347	2,336	-11	-0.5%	
Fall	4,590	4,848	5,425	5,276	5,290	14	0.3%	
Spring*	4,534	5,046	5,511	5,331	5,357	26	0.5%	
Total for Fiscal Year	<u>10,993</u>	<u>11,726</u>	<u>13,184</u>	<u>12,954</u>	<u>12,983</u>	29	0.2%	
Average Load								
Summer	5.60	5.72	5.90	6.45	6.46	0.01	0.2%	
Fall	8.67	8.59	8.99	8.96	9.12	0.16	1.7%	
Spring*	8.60	8.43	8.61	9.06	9.09	0.03	0.4%	
Average load for year	<u>7.62</u>	<u>8.10</u>	<u>8.30</u>	<u>8.55</u>	<u>8.63</u>	0.08	1.0%	

Final data for Spring 2012 is not yet available; therefore, credit hours, FTE, and headcount are based on the enrollment as of Spring day 35. The 2010-11 Spring figures have been updated to reflect the actual end of the term enrollment.

ANNUAL FTE 2007-2008 THROUGH 2011-2012

By Subject Area, Campus and Total

	ACADEMIC YEAR					PERCENTAGE CHANGE			
	2007-08	2008-09	2009-10	2010-11	2011-12 to date (D35)	07-08 vs. 08-09	08-09 vs. 09-10	09-10 vs. 10-11	10-11 vs. 11-12 to date
Humanities	123	127	151	172	170	3.2%	18.3%	14.3%	-1.0%
World Languages & Ethnic Studies	77	64	71	62	64	-16.1%	9.6%	-11.7%	3.1%
Engineering/AutoCad	29	39	40	22	23	35.4%	3.2%	-44.0%	0.7%
Construction Management	17	14	20	16	14	-18.8%	44.3%	-23.9%	-8.4%
Art/Design	81	85	87	102	99	5.1%	2.0%	16.8%	-3.0%
Computer Information Systems	97	115	125	137	135	19.0%	8.5%	9.6%	-1.8%
Construction Tech	8	10	13	6	7	21.1%	40.2%	-55.8%	13.5%
Business	192	194	195	200	202	0.9%	0.3%	2.6%	1.0%
Music	54	52	57	60	55	-2.9%	8.5%	5.0%	-8.5%
Communications Media	49	58	59	62	62	17.2%	2.6%	4.0%	0.3%
Graphic Technology	39	35	39	51	59	-10.1%	11.5%	30.1%	16.9%
English Composition	239	264	316	312	320	10.5%	19.7%	-1.4%	2.8%
Speech	52	45	60	56	63	-13.4%	32.9%	-7.8%	13.0%
Health Sciences	15	18	29	38	41	14.4%	63.4%	33.3%	7.8%
Certified Nurse Aide	54	57	60	56	50	5.8%	4.6%	-6.3%	-10.1%
Surgical Tech	14	10	12	14	14	-32.6%	28.9%	15.1%	-0.9%
Nursing	70	50	50	45	44	-27.7%	-1.5%	-9.0%	-1.8%
Radiologic Technology	41	46	44	43	45	12.2%	-4.8%	-2.0%	5.2%
College Prep Reading/English	82	116	152	157	178	40.5%	31.2%	3.1%	13.9%
College Prep Mathematics	177	193	234	240	242	9.1%	21.2%	2.6%	0.5%
Mathematics	217	241	281	307	310	10.7%	16.5%	9.4%	0.8%
Education	35	25	24	20	24	-27.5%	-6.6%	-16.8%	19.5%
Early Childhood Education	28	45	54	48	53	57.0%	20.4%	-10.9%	9.7%
Behavioral and Social Sciences	441	440	482	514	511	-0.2%	9.4%	6.8%	-0.7%
Physical Education	35	36	33	34	33	4.0%	-9.6%	3.0%	-2.4%
Natural Sciences	241	265	313	329	346	10.0%	18.2%	5.0%	5.1%
Fire Science	63	83	66	60	48	31.2%	-20.1%	-9.6%	-19.6%
Emergency Medical Services	107	93	133	100	97	-13.0%	43.4%	-25.3%	-2.8%
Aviation Technology	40	59	90	115	120	46.7%	52.6%	27.1%	4.9%
Criminal Justice	75	96	91	93	93	28.1%	-4.7%	1.9%	0.4%
Police Academy	38	34	41	44	40	-12.4%	22.3%	8.4%	-9.2%
Automotive Technology	60	60	74	81	92	0.0%	22.9%	10.1%	13.0%
Auto Collision Repair Tech	29	33	34	35	34	12.2%	3.2%	4.6%	-2.5%
Welding Technology	53	53	54	51	46	-0.8%	2.0%	-5.7%	-8.1%
Electronics Tech			0	0	0			-50.0%	600.0%
Total FTE	2,976	3,156	3,583	3,680	3,734	6.0%	13.5%	2.7%	1.5%

ANNUAL FTE 2007-2008 THROUGH 2011-2012 (continued)									
By Subject Area, Campus and Total									
	ACADEMIC YEAR					PERCENTAGE CHANGE			
	2007-08	2008-09	2009-10	2010-11	2011-12 to date (D35)	07-08 vs. 08-09	08-09 vs. 09-10	09-10 vs. 10-11	10-11 vs. 11-12 to date
Greeley Campus*	2,271	2,388	2,674	2,713	2,722	5.1%	12.0%	1.4%	0.4%
Loveland Campus*	206	192	204	168	162	-6.6%	5.8%	-17.4%	-3.8%
Fort Lupton Campus*	119	154	205	180	127	28.5%	33.6%	-12.3%	-29.5%
Online Campus*	380	422	459	481	521	11.2%	8.8%	4.7%	8.3%
Windsor Auto. & Tech. Ctr.*	na	na	41	139	142			242.0%	2.7%
High School Campus					60				
Total FTE	2,976	3,156	3,583	3,680	3,734	6.0%	13.5%	2.7%	1.5%
By Residence, Campus									
Greeley Campus									
In-District	1,875	1,983	2,201	2,225	2,251	5.8%	11.0%	1.1%	1.2%
Out-of-District	302	304	380	391	388	0.8%	24.7%	3.0%	-0.9%
Out-of-State	67	69	53	46	46	3.2%	-23.5%	-13.3%	-0.5%
Western Undergraduate Exchg	27	31	41	51	38	14.5%	33.0%	23.9%	-25.1%
Ft. Lupton Campus									
In-District	78	100	122	136	86	27.4%	22.8%	11.2%	-36.5%
Out-of-District	39	50	81	43	40	28.7%	63.0%	-47.1%	-6.2%
Out-of-State	2	4	1	0	0	63.6%	-63.3%	-78.6%	-100.0%
Western Undergraduate Exchg	0	0	0	0	0	0.0%	-100.0%		-100.0%
Loveland Campus									
In-District	37	34	37	34	28	-7.7%	10.5%	-10.0%	-17.9%
Out-of-District	164	153	160	132	128	-7.1%	4.6%	-17.5%	-2.7%
Out-of-State	4	3	3	1	4	-21.8%	-4.1%	-79.6%	484.2%
Western Undergraduate Exchg	1	3	3	2	2	153.1%	27.2%	-34.0%	4.4%
Online Campus									
In-District	280	314	338	353	380	11.9%	7.9%	4.4%	7.5%
Out-of-District	93	100	111	110	126	6.9%	11.0%	-1.1%	15.2%
Out-of-State	4	5	5	12	9	52.8%	-1.2%	131.9%	-28.3%
Western Undergraduate Exchg	3	3	5	6	6	32.3%	50.2%	14.9%	4.5%
Windsor Auto. & Tech. Ctr.*									
In-District	na	na	37	118	118	na	na	217.0%	-0.1%
Out-of-District	na	na	3	20	23	na	na	478.6%	17.4%
Out-of-State	na	na	0	1	1	na	na		16.1%
Western Undergraduate Exchg	na	na	0	0	0	na	na		200.0%
High School Campus									
In-District	na	na	na	na	60	na	na	na	
Out-of-District	na	na	na	na	0	na	na	na	
Out-of-State	na	na	na	na	1	na	na	na	
Western Undergraduate Exchg	na	na	na	na	0	na	na	na	
Total by Residency									
In-District	2,270	2,430	2,736	2,865	2,922	7.1%	12.6%	4.7%	2.0%
Out-of-District	598	607	735	695	705	1.4%	21.1%	-5.4%	1.5%
Out-of-State	77	82	63	60	60	6.0%	-23.1%	-4.0%	-0.4%
Western Undergraduate Exchg	31	37	50	60	47	20.7%	33.6%	20.0%	-21.0%

*NOTE: Downtown Campus numbers are included with Greeley Campus. The Windsor ATC opened in January, 2010; the 2009-10 numbers for that site reflect Spring Semester 2010 only.

(Source: IE&A 6076)

ANNUAL CREDIT HOURS 2007-2008 THROUGH 2011-2012

By Subject Area, Campus and Total

	ACADEMIC YEAR					PERCENTAGE CHANGE			
	2007-08	2008-09	2009-10	2010-11	2011-12 to date (D35)	07-08 vs. 08-09	08-09 vs. 09-10	09-10 vs. 10-11	10-11 vs. 11-12 to date
Humanities	3,705	3,822	4,520	5,166	5,112	3.2%	18.3%	14.3%	-1.0%
World Languages & Ethnic Studies	2,304	1,932	2,118	1,870	1,928	-16.1%	9.6%	-11.7%	3.1%
Engineering/AutoCad	861	1,166	1,203	674	679	35.4%	3.2%	-44.0%	0.7%
Construction Management	522	424	612	466	427	-18.8%	44.3%	-23.9%	-8.4%
Art/Design	2,435	2,558	2,609	3,048	2,957	5.1%	2.0%	16.8%	-3.0%
Computer Information Systems	2,912	3,464	3,757	4,118	4,044	19.0%	8.5%	9.6%	-1.8%
Construction Tech	238	288	403	178	202	21.1%	40.2%	-55.8%	13.5%
Business	5,770	5,823	5,840	5,990	6,048	0.9%	0.3%	2.6%	1.0%
Music	1,614	1,568	1,701	1,786	1,635	-2.9%	8.5%	5.0%	-8.5%
Communications Media	1,479	1,733	1,778	1,850	1,855	17.2%	2.6%	4.0%	0.3%
Graphic Technology	1,170	1,052	1,173	1,526	1,784	-10.1%	11.5%	30.1%	16.9%
English Composition	7,169	7,920	9,481	9,352	9,612	10.5%	19.7%	-1.4%	2.8%
Speech	1,569	1,359	1,806	1,665	1,881	-13.4%	32.9%	-7.8%	13.0%
Health Sciences	459	525	858	1,144	1,233	14.4%	63.4%	33.3%	7.8%
Certified Nurse Aide	1,613	1,707	1,786	1,674	1,505	5.8%	4.6%	-6.3%	-10.1%
Surgical Tech	426	287	370	426	422	-32.6%	28.9%	15.1%	-0.9%
Nursing	2,094	1,513	1,490	1,356	1,331	-27.7%	-1.5%	-9.0%	-1.8%
Radiologic Technology	1,229	1,379	1,313	1,287	1,354	12.2%	-4.8%	-2.0%	5.2%
College Prep Reading/English	2,472	3,474	4,557	4,697	5,348	40.5%	31.2%	3.1%	13.9%
College Prep Mathematics	5,321	5,805	7,033	7,213	7,249	9.1%	21.2%	2.6%	0.5%
Mathematics	6,525	7,226	8,420	9,213	9,291	10.7%	16.5%	9.4%	0.8%
Education	1,047	759	709	590	705	-27.5%	-6.6%	-16.8%	19.5%
Early Childhood Education	853	1,339	1,612	1,436	1,575	57.0%	20.4%	-10.9%	9.7%
Behavioral and Social Sciences	13,242	13,212	14,456	15,434	15,330	-0.2%	9.4%	6.8%	-0.7%
Physical Education	1,051	1,093	988	1,018	994	4.0%	-9.6%	3.0%	-2.4%
Natural Sciences	7,226	7,945	9,393	9,866	10,369	10.0%	18.2%	5.0%	5.1%
Fire Science	1,900	2,492	1,990	1,798	1,446	31.2%	-20.1%	-9.6%	-19.6%
Emergency Medical Services	3,207	2,791	4,001	2,990	2,905	-13.0%	43.4%	-25.3%	-2.8%
Aviation Technology	1,209	1,773	2,706	3,440	3,609	46.7%	52.6%	27.1%	4.9%
Criminal Justice	2,237	2,866	2,732	2,783	2,793	28.1%	-4.7%	1.9%	0.4%
Police Academy	1,149	1,006	1,230	1,333	1,211	-12.4%	22.3%	8.4%	-9.2%
Automotive Technology	1,807	1,806	2,219	2,443	2,761	0.0%	22.9%	10.1%	13.0%
Auto Collision Repair Tech	876	983	1,014	1,061	1,034	12.2%	3.2%	4.6%	-2.5%
Welding Technology	1,588	1,576	1,607	1,515	1,393	-0.8%	2.0%	-5.7%	-8.1%
Electronics Tech			2	1	7			-50.0%	600.0%
Total Credit Hours	89,277	94,666	107,487	110,407	112,028	6.0%	13.5%	2.7%	1.5%

ANNUAL CREDIT HOURS 2007-2008 THROUGH 2011-2012 (continued)

By Subject Area, Campus and Total

	ACADEMIC YEAR					PERCENTAGE CHANGE			
	2007-08	2008-09	2009-10	2010-11	2011-12 to date (D35)	07-08 vs. 08-09	08-09 vs. 09-10	09-10 vs. 10-11	10-11 vs. 11-12 to date
Greeley Campus*	68,122	71,626	80,231	81,385	81,674	5.1%	12.0%	1.4%	0.4%
Loveland Campus*	6,184	5,773	6,108	5,046	4,852	-6.6%	5.8%	-17.4%	-3.8%
Fort Lupton Campus*	3,584	4,606	6,151	5,392	3,801	28.5%	33.6%	-12.3%	-29.5%
Online Campus*	11,387	12,661	13,781	14,425	15,625	11.2%	8.8%	4.7%	8.3%
Windsor Auto. & Tech. Ctr.*			1,216	4,159	4,273			242.0%	2.7%
High School Campus					1,803				
Total Credit Hours	89,277	94,666	107,487	110,407	112,028	6.0%	13.5%	2.7%	1.5%

By Residence, Campus

Greeley Campus									
In-District	56,242	59,489	66,016	66,740	67,529	5.8%	11.0%	1.1%	1.2%
Out-of-District	9,059	9,133	11,392	11,736	11,628	0.8%	24.7%	3.0%	-0.9%
Out-of-State	2,010	2,074	1,587	1,376	1,369	3.2%	-23.5%	-13.3%	-0.5%
Western Undergraduate Exchg	813	930	1,237	1,533	1,148	14.5%	33.0%	23.9%	-25.1%
Ft. Lupton Campus									
In-District	2,348	2,992	3,673	4,084	2,593	27.4%	22.8%	11.2%	-36.5%
Out-of-District	1,162	1,495	2,436	1,288	1,208	28.7%	63.0%	-47.1%	-6.2%
Out-of-State	70	115	42	9		63.6%	-63.3%	-78.6%	-100.0%
Western Undergraduate Exchg	5	5		11		0.0%	-100.0%		-100.0%
Loveland Campus									
In-District	1,100	1,015	1,122	1,010	829	-7.7%	10.5%	-10.0%	-17.9%
Out-of-District	4,928	4,580	4,790	3,949	3,841	-7.1%	4.6%	-17.5%	-2.7%
Out-of-State	124	97	93	19	111	-21.8%	-4.1%	-79.6%	484.2%
Western Undergraduate Exchg	32	81	103	68	71	153.1%	27.2%	-34.0%	4.4%
Online Campus									
In-District	8,404	9,405	10,145	10,592	11,390	11.9%	7.9%	4.4%	7.5%
Out-of-District	2,800	2,992	3,322	3,285	3,784	6.9%	11.0%	-1.1%	15.2%
Out-of-State	106	162	160	371	266	52.8%	-1.2%	131.9%	-28.3%
Western Undergraduate Exchg	78	103	154	177	185	32.3%	50.2%	14.9%	4.5%
Windsor Auto. & Tech. Ctr.*									
In-District	na	na	1,113	3,528	3,525	na	na	217.0%	-0.1%
Out-of-District	na	na	103	596	700	na	na	478.6%	17.4%
Out-of-State	na	na	0	31	36	na	na		16.1%
Western Undergraduate Exchg	na	na	0	4	12	na	na		200.0%
High School Campus									
In-District	na	na	na	na	1,787	na	na	na	
Out-of-District	na	na	na	na		na	na	na	
Out-of-State	na	na	na	na	16	na	na	na	
Western Undergraduate Exchg	na	na	na	na		na	na	na	
Total by Residency									
In-District	68,093	72,901	82,069	85,954	87,653	7.1%	12.6%	4.7%	2.0%
Out-of-District	17,948	18,199	22,042	20,854	21,161	1.4%	21.1%	-5.4%	1.5%
Out-of-State	2,310	2,448	1,882	1,806	1,798	6.0%	-23.1%	-4.0%	-0.4%
Western Undergraduate Exchg	927	1,119	1,494	1,793	1,416	20.7%	33.6%	20.0%	-21.0%

*NOTE: Downtown Campus numbers are included with Greeley Campus. The Windsor ATC opened in January, 2010; the 2009- (Source: IE&A 6076)

ANNUAL CREDIT HOURS BY MAJOR 2007-2008 THROUGH 2011-2012

	ACADEMIC YEAR					PERCENTAGE CHANGE			
	2007-08	2008-09	2009-10	2010-11	2011-12 to date (D35)	07-08 vs. 08-09	08-09 vs. 09-10	09-10 vs. 10-11	10-11 vs. 11-12 to date
Total Credits	89,277	94,666	107,487	110,407	112,028	6.0%	13.5%	2.7%	1.5%
Accounting	1,685	1,528	1,767	1,851	2,067	-9.3%	15.6%	4.8%	11.7%
Applied Technology	3	49	55	4		1533.3%	12.2%	-92.7%	-100.0%
Associate Degree Nursing	5,835	3,854	2,394	1,632	1,561	-34.0%	-37.9%	-31.8%	-4.4%
Automotive Collision Repair Tech	635	672	928	1,160	1,307	5.8%	38.1%	25.0%	12.7%
Automotive Tech	1,917	1,746	2,222	2,923	3,166	-8.9%	27.3%	31.5%	8.3%
Aviation Tech	1,440	1,571	1,486	803	831	9.1%	-5.4%	-46.0%	3.5%
Aviation Tech: Helicopter Pilot	132	250	584	962	939	89.4%	133.6%	64.7%	-2.4%
Aviation Tech--Air Traffic Controller		434	1,470	2,666	2,873		238.7%	81.4%	7.8%
Basic Peace Officer Training	1,259	1,056	1,161	1,378	1,306	-16.1%	9.9%	18.7%	-5.2%
Biomedical Electronic Tech	384	326	85	218	103	-15.1%	-73.9%	156.5%	-52.8%
Bulding/Construction Site Mgmt	911	702	651	731	729	-23.0%	-7.2%	12.3%	-0.3%
Business Technology	1,646	1,177	1,039	1,394	1,431	-28.5%	-11.8%	34.2%	2.7%
Communications Media	1,353	1,779	1,803	2,081	2,017	31.5%	1.3%	15.4%	-3.1%
Computer Information Systems	1,341	1,564	1,833	1,867	2,353	16.6%	17.2%	1.9%	26.0%
Construction	29	1	15	27		-96.6%	1400.0%	80.0%	-100.0%
Criminal Justice	2,238	2,266	2,670	3,170	3,012	1.3%	17.8%	18.7%	-5.0%
Early Childhood Education	758	941	997	1,134	960	24.1%	6.0%	13.7%	-15.3%
Early Childhood Professions	146	252	275	492	493	72.6%	9.1%	78.9%	0.2%
Electronics Tech	21	15	3			-28.6%	-80.0%	-100.0%	
Emergency Medical Services	1,130	969	1,643	905	847	-14.2%	69.6%	-44.9%	-6.4%
Engineering Technology	1,047	858	932	867	633	-18.1%	8.6%	-7.0%	-27.0%
Extended Practical Nursing	225	3		20		-98.7%	-100.0%		-100.0%
Fire Science				84	25				-70.2%
Fire Service Training Academy	2,529	2,867	2,658	2,614	2,274	13.4%	-7.3%	-1.7%	-13.0%
Graphic Technology	1,232	1,205	1,349	1,678	1,845	-2.2%	12.0%	24.4%	10.0%
Health Information Tech				26	64				146.2%
Interactive Design					998				
Licensed Practical Nurse	121	207	466	721		71.1%	125.1%	54.7%	-100.0%
Mammography Technologist					176				
Manufacturing Technologies		123	51	57	360		-58.5%	11.8%	531.6%
Marketing Management		1,126	1,398	207	1,775		24.2%	-85.2%	757.5%
Med Prep	1,323	1,172	1,229	1,448	31	-11.4%	4.8%	17.9%	-97.9%
Medical Clinical Assistant		10		269	1,458		-100.0%		442.0%
Medical Office Tech	1,886	1,145	1,795	1,486	2,228	-39.3%	56.8%	-17.2%	49.9%
Medical Transcription		228	705	1,657	266		209.2%	135.0%	-83.9%
Nuclear Medicine Tech	67	51	112	308		-23.9%	119.6%	175.0%	-100.0%
Nurse Aide	790	778	781	448	581	-1.5%	0.4%	-42.6%	29.7%
Paraeducator	6		15	7	5	-100.0%		-53.3%	-28.6%
Phlebotomy Tech	42	81	223	172	75	92.9%	175.3%	-22.9%	-56.4%
Radiologic Tech	2,588	1,701	1,459	1,300	1,260	-34.3%	-14.2%	-10.9%	-3.1%
Surgical Tech	785	481	525	479	451	-38.7%	9.1%	-8.8%	-5.8%
Welding Tech	1,663	1,739	1,866	1,862	2,082	4.6%	7.3%	-0.2%	11.8%
Wildland Firefighter					79				
Liberal Arts - A.A.	29,478	32,017	36,248	37,731	39,248	8.6%	13.2%	4.1%	4.0%
Liberal Arts - A.S.	5,258	4,551	5,903	6,200	6,948	-13.5%	29.7%	5.0%	12.1%
Liberal Arts - General Studies	1,393	6,438	10,676	11,478	11,267	362.3%	65.8%	7.5%	-1.8%
Undeclared	15,986	16,726	16,016	13,890	11,905	4.6%	-4.2%	-13.3%	-14.3%

ANNUAL HEAD COUNT BY MAJOR 2007-2008 THROUGH 2011-2012

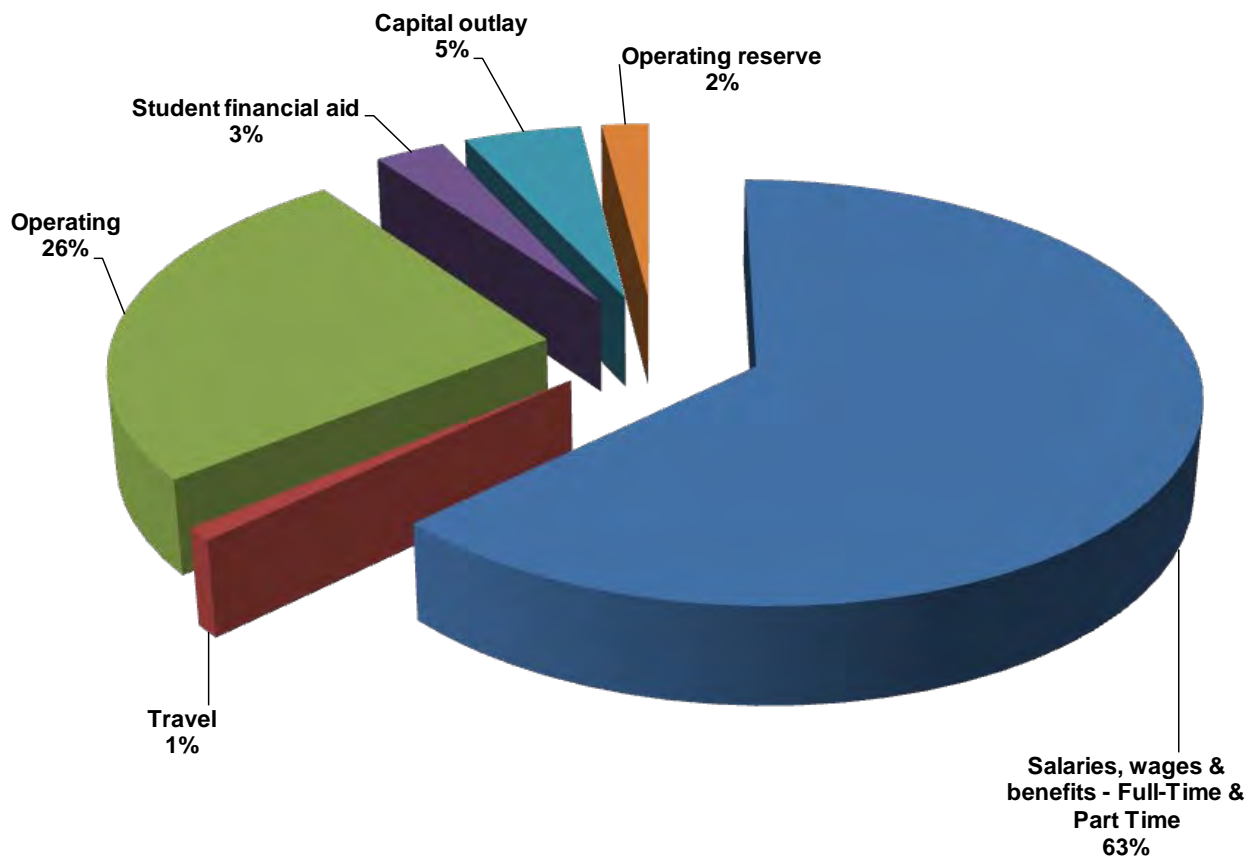
	ACADEMIC YEAR					PERCENTAGE CHANGE			
	2007-08	2008-09	2009-10	2010-11	2011-12 to date (D35)	07-08 vs. 08-09	08-09 vs. 09-10	09-10 vs. 10-11	10-11 vs. 11-12 to date
Total Unduplicated Head Count →	7,187	7,685	8,084	8,002	7,915	6.9%	5.2%	-1.0%	-1.1%
Accounting	120	108	117	119	120	-10.0%	8.3%	1.7%	0.8%
Applied Technology	1	4	4	1	0	300.0%	0.0%	-75.0%	-100.0%
Associate Degree Nursing	348	241	142	81	75	-30.7%	-41.1%	-43.0%	-7.4%
Automotive Collision Repair Tech	42	37	48	69	74	-11.9%	29.7%	43.8%	7.2%
Automotive Tech	124	113	132	158	168	-8.9%	16.8%	19.7%	6.3%
Aviation Tech	89	87	88	52	61	-2.2%	1.1%	-40.9%	17.3%
Aviation Tech: Helicopter Pilot	7	14	32	53	54	100.0%	128.6%	65.6%	1.9%
Aviation Tech--Air Traffic Controller	0	25	71	113	126		184.0%	59.2%	11.5%
Basic Peace Officer Training	35	31	28	35	36	-11.4%	-9.7%	25.0%	2.9%
Biomedical Electronic Tech	78	52	18	48	31	-33.3%	-65.4%	166.7%	-35.4%
Bulding/Construction Site Mgmt	57	49	44	42	42	-14.0%	-10.2%	-4.5%	0.0%
Business Technology	107	82	76	94	84	-23.4%	-7.3%	23.7%	-10.6%
Communications Media	76	94	104	114	108	23.7%	10.6%	9.6%	-5.3%
Computer Information Systems	85	107	122	121	146	25.9%	14.0%	-0.8%	20.7%
Construction	3	1	2	1	0	-66.7%	100.0%	-50.0%	-100.0%
Criminal Justice	138	143	160	185	182	3.6%	11.9%	15.6%	-1.6%
Early Childhood Education	69	88	108	98	82	27.5%	22.7%	-9.3%	-16.3%
Early Childhood Professions	26	38	44	59	71	46.2%	15.8%	34.1%	20.3%
Electronics Tech	3	2	1	0	0	-33.3%	-50.0%	-100.0%	
Emergency Medical Services	89	83	113	87	74	-6.7%	36.1%	-23.0%	-14.9%
Engineering Technology	58	58	52	50	40	0.0%	-10.3%	-3.8%	-20.0%
Extended Practical Nursing	18	1	0	4	0	-94.4%	-100.0%		-100.0%
Fire Science	0	0	0	9	4				-55.6%
Fire Service Training Academy	191	220	176	162	142	15.2%	-20.0%	-8.0%	-12.3%
Graphic Technology	69	77	84	98	100	11.6%	9.1%	16.7%	2.0%
Health Information Tech	0	0	0	2	5				150.0%
Interactive Design	0	0	0	0	0				
Licensed Practical Nurse	7	12	27	37	56	71.4%	125.0%	37.0%	51.4%
Mammography Technologist	0	0	0	0	0				
Manufacturing Technologies	0	22	10	11	24		-54.5%	10.0%	118.2%
Marketing Management	0	68	76	21	20		11.8%	-72.4%	-4.8%
Med Prep	77	77	79	96	116	0.0%	2.6%	21.5%	20.8%
Medical Clinical Assistant	0	1	0	46	3		-100.0%		-93.5%
Medical Office Tech	103	69	94	85	76	-33.0%	36.2%	-9.6%	-10.6%
Medical Transcription	0	9	47	104	122		422.2%	121.3%	17.3%
Nuclear Medicine Tech	6	7	10	20	18	16.7%	42.9%	100.0%	-10.0%
Nurse Aide	126	134	135	79	109	6.3%	0.7%	-41.5%	38.0%
Paraeducator	1	0	1	1	1	-100.0%		0.0%	0.0%
Phlebotomy Tech	5	8	29	22	13	60.0%	262.5%	-24.1%	-40.9%
Radiologic Tech	156	98	70	56	47	-37.2%	-28.6%	-20.0%	-16.1%
Surgical Tech	40	28	22	14	14	-30.0%	-21.4%	-36.4%	0.0%
Welding Tech	100	109	94	105	126	9.0%	-13.8%	11.7%	20.0%
Wildland Firefighter	0	0	0	0	4				
					0				
Liberal Arts - A.A.	1,874	2,015	2,210	2,236	2,337	7.5%	9.7%	1.2%	4.5%
Liberal Arts - A.S.	324	295	350	369	402	-9.0%	18.6%	5.4%	8.9%
Liberal Arts - General Studies	145	533	772	831	785	267.6%	44.8%	7.6%	-5.5%
					0				
Undeclared	2,390	2,445	2,292	2,014	1,817	2.3%	-6.3%	-12.1%	-9.8%

ANNUAL HEAD COUNT BY MAJOR 2007-2008 THROUGH 2011-2012 (continued)

	ACADEMIC YEAR					PERCENTAGE CHANGE			
	2007-08	2008-09	2009-10	2010-11	2011-12 to date (D35)	07-08 vs. 08-09	08-09 vs. 09-10	09-10 vs. 10-11	10-11 vs. 11-12 to date
ANNUAL HEAD COUNT BY RESIDENCE/CAMPUS 2007-2008 THROUGH 2010-2011									
Greeley Campus*	5,854	6,276	6,599	6,356	6,255	7.2%	5.1%	-3.7%	-1.6%
Loveland Campus*	893	816	793	636	612	-8.6%	-2.8%	-19.8%	-3.8%
Fort Lupton Campus*	405	494	644	605	385	22.0%	30.4%	-6.1%	-36.4%
Windsor Auto. & Tech. Ctr.*				391	268				-31.5%
Online Campus*	1,964	1,962	2,207	2,203	2,351	-0.1%	12.5%	-0.2%	6.7%
High School Campus					319				
Greeley Campus									
In-District	4,737	5,098	5,374	5,195	5,124	7.6%	5.4%	-3.3%	-1.4%
Out-of-District	823	871	954	935	940	5.8%	9.5%	-2.0%	0.5%
Out-of-State	229	233	158	116	111	1.7%	-32.2%	-26.6%	-4.3%
Western Undergraduate Exchg	65	74	80	110	80	13.8%	8.1%	37.5%	-27.3%
Ft. Lupton Campus									
In-District	279	349	381	476	272	25.1%	9.2%	24.9%	-42.9%
Out-of-District	117	131	259	126	113	12.0%	97.7%	-51.4%	-10.3%
Out-of-State	8	13	4	2	0	62.5%	-69.2%	-50.0%	-100.0%
Western Undergraduate Exchg	1	1		1	0	0.0%	-100.0%		-100.0%
Loveland Campus									
In-District	228	232	215	183	157	1.8%	-7.3%	-14.9%	-14.2%
Out-of-District	643	559	552	437	433	-13.1%	-1.3%	-20.8%	-0.9%
Out-of-State	18	15	17	4	13	-16.7%	13.3%	-76.5%	225.0%
Western Undergraduate Exchg	4	10	9	12	9	150.0%	-10.0%	33.3%	-25.0%
Online Campus									
In-District	1,440	1,466	1,631	1,600	1,733	1.8%	11.3%	-1.9%	8.3%
Out-of-District	481	440	517	493	522	-8.5%	17.5%	-4.6%	5.9%
Out-of-State	29	36	32	81	67	24.1%	-11.1%	153.1%	-17.3%
Western Undergraduate Exchg	14	20	27	29	29	42.9%	35.0%	7.4%	0.0%
Windsor Auto. & Tech. Ctr.*									
In-District	na	na	135	324	217	na	na	140.0%	-33.0%
Out-of-District	na	na	11	63	47	na	na	472.7%	-25.4%
Out-of-State	na	na		3	3	na	na		0.0%
Western Undergraduate Exchg	na	na	1	1	1	na	na	0.0%	0.0%
High School Campus									
In-District	na	na	na	na	317	na	na		
Out-of-District	na	na	na	na	0	na	na		
Out-of-State	na	na	na	na	2	na	na		
Western Undergraduate Exchg	na	na	na	na	0	na	na		
Total by Residency (unduplicated)									
In-District	5,336	5,798	6,104	6,201	6,117	8.7%	5.3%	1.6%	-1.4%
Out-of-District	1,526	1,539	1,713	1,497	1,478	0.9%	11.3%	-12.6%	-1.3%
Out-of-State	258	267	176	181	171	3.5%	-34.1%	2.8%	-5.5%
Western Undergraduate Exchg	67	83	91	123	104	23.9%	9.6%	35.2%	-15.4%
*NOTE: Downtown Campus numbers are included with Greeley Campus. The Windsor ATC opened in January, 2010; the 2009-10 numbers for that site reflect Spring Semester 2010 only. (Source: IE&A 6076)									

**GENERAL FUND EXPENDITURES
BY TOTAL AMOUNT AND PERCENTAGE**

EXPENDITURES BY ACCOUNT	12-13 BUDGET	% OF TOTAL
Salaries, wages & benefits - Full-Time & Part Time	23,675,231	63%
Travel	350,651	1%
Operating	9,815,076	26%
Student financial aid	1,025,000	3%
Capital outlay	1,870,000	5%
Operating reserve	1,051,890	2%
EXPENDITURES BY ACCOUNT	<u>37,787,848</u>	100%
PLUS MANDATORY/NONMANDATORY TRANSFERS OUT	14,806,632	
TOTAL EXPENDITURES & TRANSFERS OUT	<u>52,594,480</u>	



**2012-13 College Budget
AUXILIARY FUNDS SUMMARY**

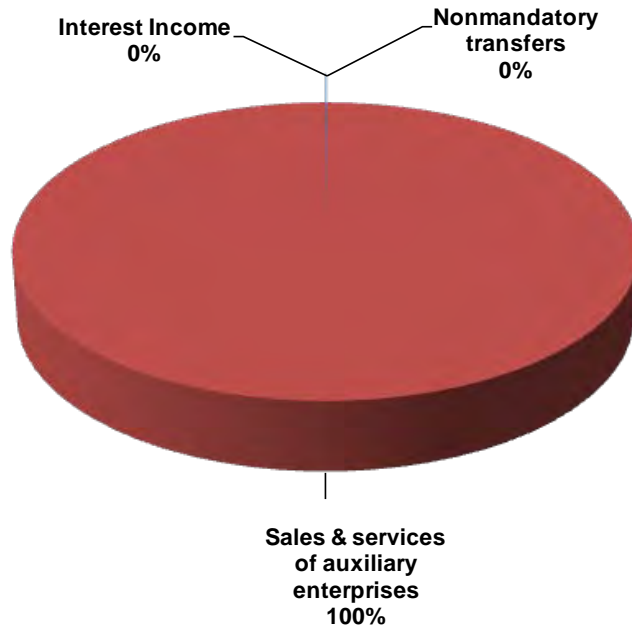
	10-11 ACTUAL REVENUE/EXPEND	11-12 ORIGINAL BUDGET	11-12 REVISED BUDGET	12-13 ORIGINAL BUDGET
NET ASSETS, JULY 1	1,242,064	1,258,797	1,485,489	1,606,209
REVENUE/TRANSFERS IN				
Interest Income	1,616	2,200	1,300	2,200
Sales & services of auxiliary enterprises	2,953,372	2,846,125	3,031,760	3,102,430
Nonmandatory transfers	0	0	0	0
	0			
Total Revenue/Transfers In	2,954,988	2,848,325	3,033,060	3,104,630
	0			
TOTAL RESOURCES AVAILABLE	4,236,949	4,107,122	4,518,549	4,710,839
EXPENDITURES/TRANSFERS OUT	0			
Salaries, wages & benefits - full-time	503,484	532,001	462,146	485,731
Salaries, wages & benefits - part-time	173,555	182,179	139,908	125,878
Cost of sales	1,604,992	1,608,776	1,842,696	1,849,715
Travel	21,541	28,946	28,946	41,046
Operating	388,523	462,144	422,144	417,469
Capital outlay	19,468	13,300	16,500	15,500
Nonmandatory transfers	0	0	0	0
	0			
Total Expenditures/Transfers Out	2,711,563	2,827,346	2,912,340	2,935,339
	0			
NET ASSETS, JUNE 30	1,485,489	1,279,777	1,606,209	1,775,501

**2012-13 College Budget
AUXILIARY FUNDS**

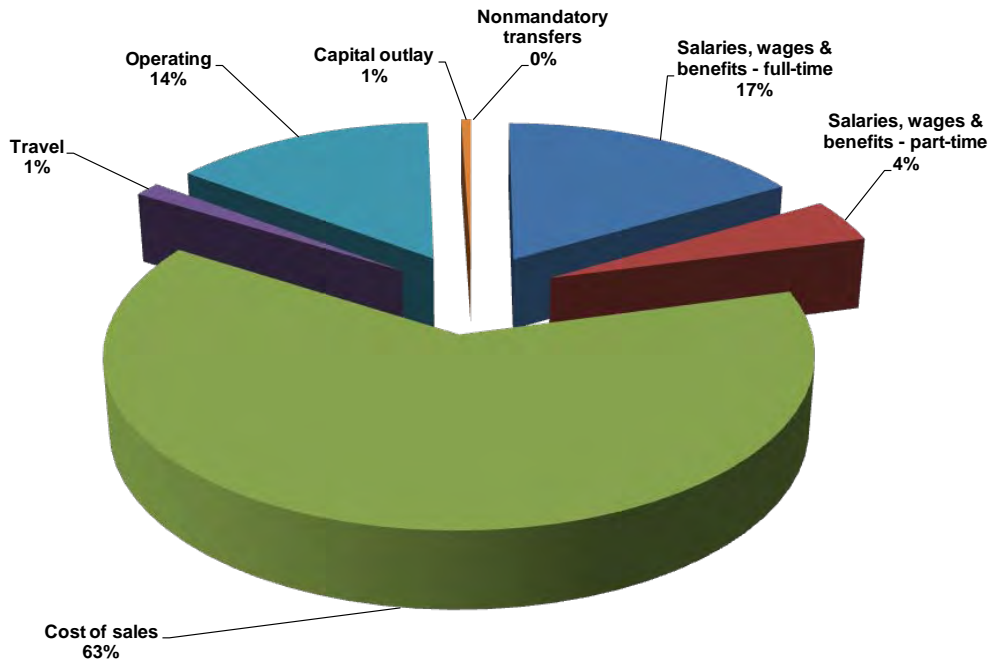
	BOOKSTORES	STUDENT LIFE	COMBINED
NET ASSETS, JULY 1	675,563	930,646	1,606,209
REVENUE/TRANSFERS IN			
Interest Income	0	2,200	2,200
Sales & services of auxiliary enterprises	2,174,020	928,410	3,102,430
Nonmandatory transfers	0	0	0
Total Revenue/Transfers In	2,174,020	930,610	3,104,630
TOTAL RESOURCES AVAILABLE	2,849,583	1,861,256	4,710,839
EXPENDITURES/TRANSFERS OUT			
Salaries, wages & benefits - full-time	222,773	262,958	485,731
Salaries,wages & benefits - part-time	18,785	107,093	125,878
Cost of sales	1,759,715	90,000	1,849,715
Travel	12,300	28,746	41,046
Operating	150,342	267,127	417,469
Capital outlay	5,500	10,000	15,500
Nonmandatory transfers	0	0	0
Total Expenditures/Transfers Out	2,169,415	765,924	2,935,339
NET ASSETS, JUNE 30	680,169	1,095,332	1,775,501

2012-13 Operating Budget AUXILIARY FUNDS SUMMARY

Revenue



Expenditures

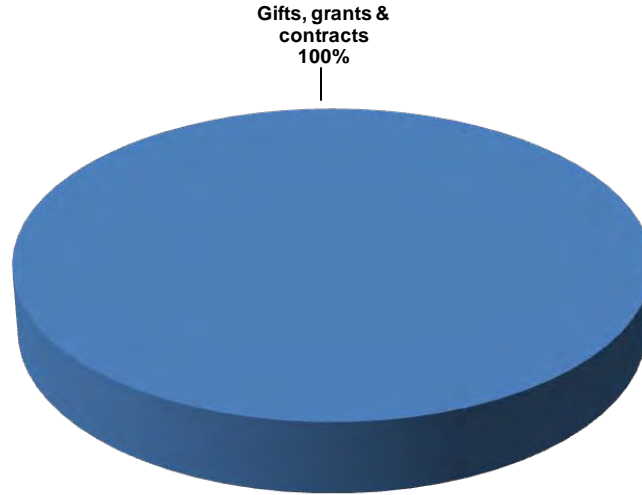


**2012-13 College Budget
RESTRICTED FUNDS**

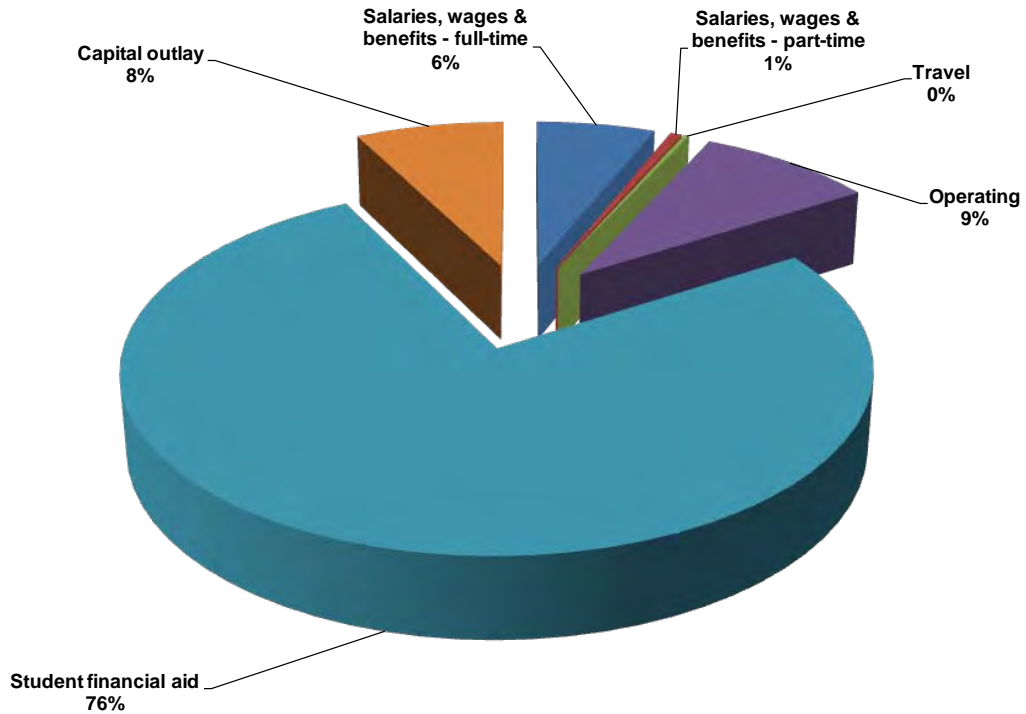
	10-11 ACTUAL REVENUE/EXPEND	11-12 ORIGINAL BUDGET	11-12 REVISED BUDGET	12-13 ORIGINAL BUDGET
NET ASSETS, JULY 1	10,992	150,492	161,121	56,621
REVENUE/TRANSFERS IN				
Gifts, grants & contracts	12,575,728	11,146,300	13,220,800	12,719,200
Nonmandatory transfers		0		
Total Revenue/Transfers In	12,575,728	11,146,300	13,220,800	12,719,200
TOTAL RESOURCES AVAILABLE	12,586,720	11,296,792	13,381,921	12,775,821
EXPENDITURES/TRANSFERS OUT				
Salaries, wages & benefits - full-time	758,652	495,700	598,000	774,800
Salaries, wages & benefits - part-time	49,419	114,500	73,500	75,900
Travel	18,321	63,100	35,200	35,200
Operating	964,864	681,300	1,310,500	1,160,200
Student financial aid	10,237,995	9,584,800	10,565,400	9,764,800
Capital outlay	396,348	357,000	742,700	964,800
Total Expenditures/Transfers Out	12,425,599	11,296,400	13,325,300	12,775,700
NET ASSETS, JUNE 30	161,121	392	56,621	121

2012-13 Operating Budget RESTRICTED FUNDS SUMMARY

Revenue



Expenditures



**2012-13 College Budget
PLANT FUNDS SUMMARY**

	10-11 ACTUAL REVENUE/EXPEND	11-12 ORIGINAL BUDGET	11-12 REVISED BUDGET	12-13 ORIGINAL BUDGET
NET ASSETS, JULY 1	918,496	7,951,519	12,686,745	13,749,179
REVENUE/TRANSFERS IN				
Interest	224	100	100	100
Other revenue	0	0	0	0
Nonmandatory transfers	15,204,443	5,383,395	8,358,309	14,743,898
Total Revenue/Transfers In	15,204,667	5,383,495	8,358,409	14,743,998
TOTAL RESOURCES AVAILABLE	16,123,163	13,335,014	21,045,154	28,493,177
EXPENDITURES/TRANSFERS OUT				
Capital outlay & Amort/Custodian Fees*	49,804	4,848,132	6,548,132	10,546,160
Interest payments	748,905	720,856	747,843	718,668
Nonmandatory transfers	2,637,709	0	0	0
Total Expenditures/Transfers Out	3,436,418	5,568,988	7,295,975	11,264,828
NET ASSETS, JUNE 30	12,686,745	7,766,026	13,749,179	17,228,349

**2012-13 College Budget
UNEXPENDED PLANT FUNDS**

	10-11 ACTUAL REVENUE/EXPEND	11-12 ORIGINAL BUDGET	11-12 REVISED BUDGET	12-13 ORIGINAL BUDGET
NET ASSETS, JULY 1	15,573,778	22,623,479	27,358,673	28,464,138
REVENUE/TRANSFERS IN				
Interest	0	0	0	0
Other revenue	0	0	0	0
Nonmandatory transfers	14,422,604	4,630,551	7,605,465	14,025,230
Total Revenue/Transfers In	14,422,604	4,630,551	7,605,465	14,025,230
TOTAL RESOURCES AVAILABLE	29,996,382	27,254,030	34,964,138	42,489,368
EXPENDITURES/TRANSFERS OUT				
Capital outlay	0	4,800,000	6,500,000	10,500,000
Interest Payments				
Nonmandatory transfers	2,637,709	0	0	0
Total Expenditures/Transfers Out	2,637,709	4,800,000	6,500,000	10,500,000
NET ASSETS, JUNE 30	27,358,673	22,454,030	28,464,138	31,989,368

**2012-13 College Budget
COP FUNDS**

	10-11 ACTUAL REVENUE/EXPEND	11-12 ORIGINAL BUDGET	11-12 REVISED BUDGET	12-13 ORIGINAL BUDGET
NET ASSETS, JULY 1	(14,655,282)	(14,671,960)	(14,671,928)	(14,714,959)
REVENUE/TRANSFERS IN				
Interest	224	100	100	100
Other revenue	0	0	0	0
Nonmandatory transfers	781,839	752,844	752,844	718,668
Total Revenue/Transfers In	782,063	752,944	752,944	718,768
TOTAL RESOURCES AVAILABLE	(13,873,219)	(13,919,016)	(13,918,984)	(13,996,191)
EXPENDITURES/TRANSFERS OUT				
Amortization & Custodian Fees	49,804	48,132	48,132	46,160
Interest payments	748,905	720,856	747,843	718,668
Nonmandatory transfers				
Total Expenditures/Transfers Out	798,709	768,988	795,975	764,828
NET ASSETS, JUNE 30	(14,671,928)	(14,688,004)	(14,714,959)	(14,761,019)

2012-13 College Budget

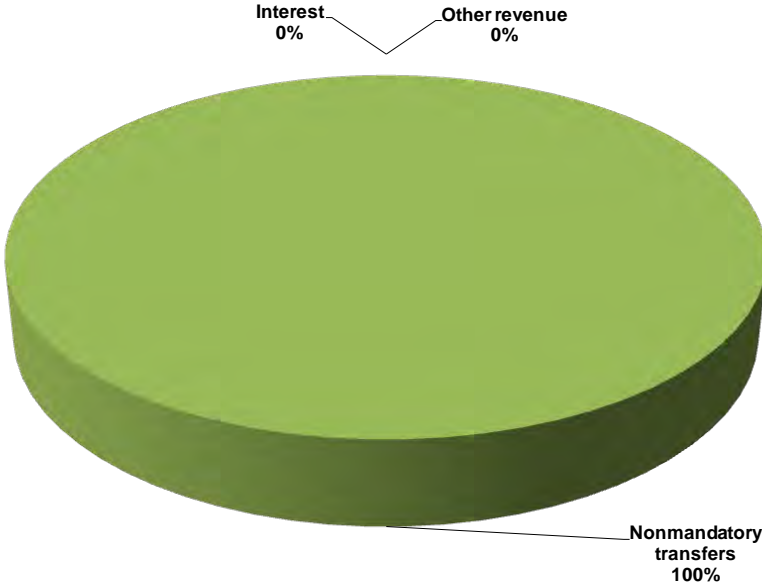
RESERVES

**** (Created in 2009-10) ****

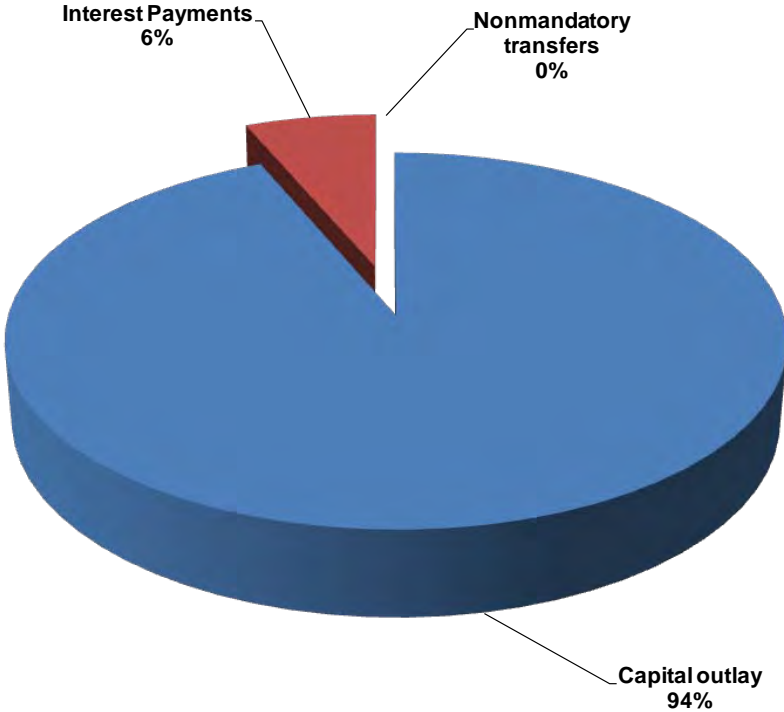
	10-11 ACTUAL REVENUE/EXPEND	11-12 ORIGINAL BUDGET	11-12 REVISED BUDGET	12-13 ORIGINAL BUDGET
NET ASSETS, JULY 1	8,200,080	11,548,256	11,200,080	18,200,080
REVENUE/TRANSFERS IN				
Interest income	0	0	0	0
Other revenue	0	0	0	0
Nonmandatory transfers	3,000,000	5,000,000	7,000,000	0
Total Revenue/Transfers In	3,000,000	5,000,000	7,000,000	0
TOTAL RESOURCES AVAILABLE	11,200,080	16,548,256	18,200,080	18,200,080
EXPENDITURES/TRANSFERS OUT				
Operating	0	0	0	0
Nonmandatory transfers	0	0	0	0
Total Expenditures/Transfers Out	0	0	0	0
Fund Balance, June 30, Before Reserves	11,200,080	16,548,256	18,200,080	18,200,080
Balance Sheet Reduction to Net Assets	0	0	0	0
NET ASSETS, JUNE 30	11,200,080	16,548,256	18,200,080	18,200,080

**2012-13 Operating Budget
PLANT FUNDS SUMMARY**

Revenue



Expenditures



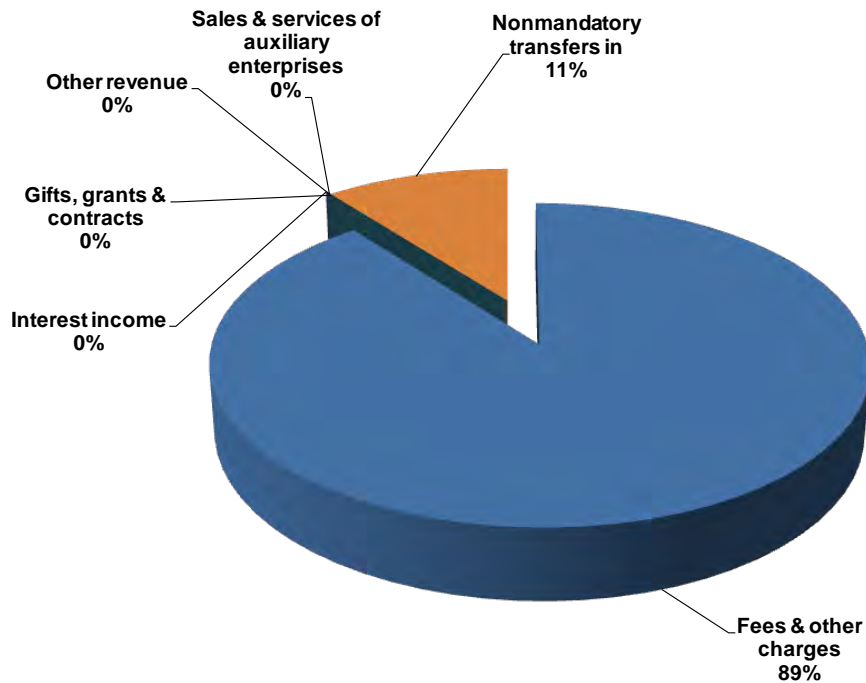
**2012-13 College Budget
CONTINUING EDUCATION AUTHORITY**

	10-11 ACTUAL REVENUE/EXPEND	11-12 ORIGINAL BUDGET	11-12 REVISED BUDGET	12-13 ORIGINAL BUDGET
NET ASSETS, JULY 1	2,879,797	2,967,370	2,701,954	2,574,327
REVENUE/TRANSFERS IN				
Fees & other charges*	1,387,096	2,116,500	1,812,445	2,705,500
Interest income	0	0	0	0
Gifts, grants & contracts	0	0	0	0
Other revenue	0	0	0	0
Sales & services of auxiliary enterprises	769,563	80,000	0	0
Nonmandatory transfers in	757,854	646,500	424,271	317,980
Total Revenue/Transfers In	2,914,513	2,843,000	2,236,716	3,023,480
TOTAL RESOURCES AVAILABLE	5,794,310	5,810,370	4,938,670	5,597,807
EXPENDITURES/TRANSFERS OUT				
Salaries, wages & benefits - full-time	630,663	665,504	646,430	673,183
Salaries, wages & benefits - part-time	823,974	818,717	844,573	876,971
Cost of sales	52,749	2,500	5,300	0
Travel	21,433	23,332	17,459	15,400
Operating	930,320	982,670	466,157	577,939
Capital outlay	2,217	20,000	3,904	7,000
Nonmandatory transfers out	631,000	631,000	380,520	255,245
Total Expenditures/Transfers Out	3,092,356	3,143,723	2,364,343	2,405,738
Fund Balance, June 30, Before Reserves	2,701,954	2,666,647	2,574,327	3,192,069
NET ASSETS, JUNE 30	2,701,954	2,666,647	2,574,327	3,192,069
<i>(Net assets restated to comply with GASB 35)</i>				

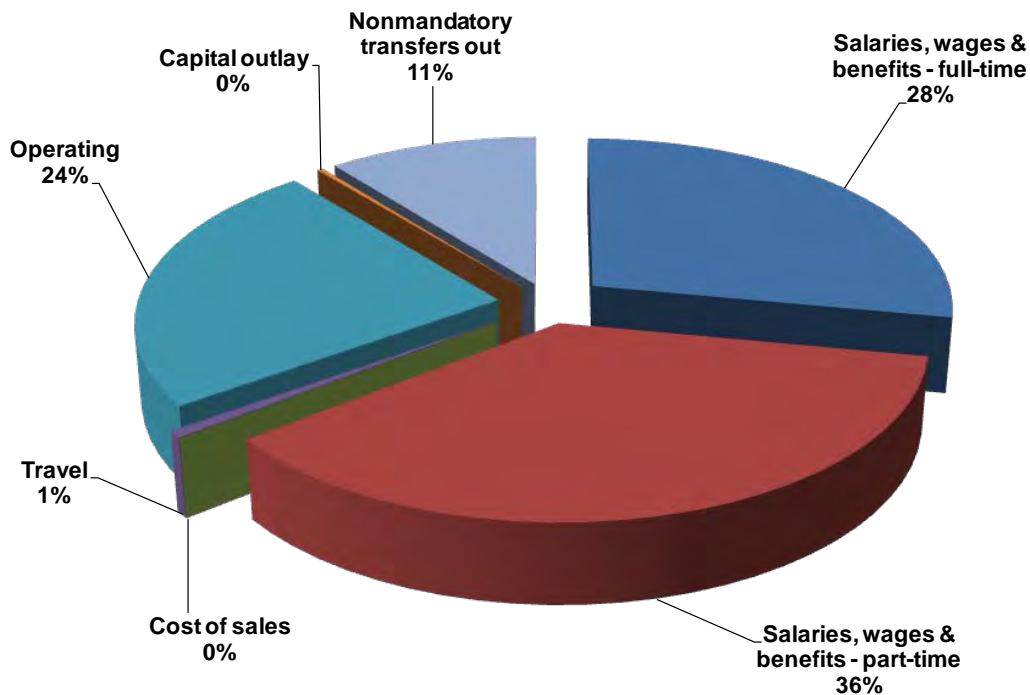
*12-13 includes an increase of \$700,000 for High School Diploma Program.

2012-13 Operating Budget CONTINUING EDUCATION AUTHORITY SUMMARY

Revenue



Expenditures



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**2012-13 College Budget
ALL FUNDS**

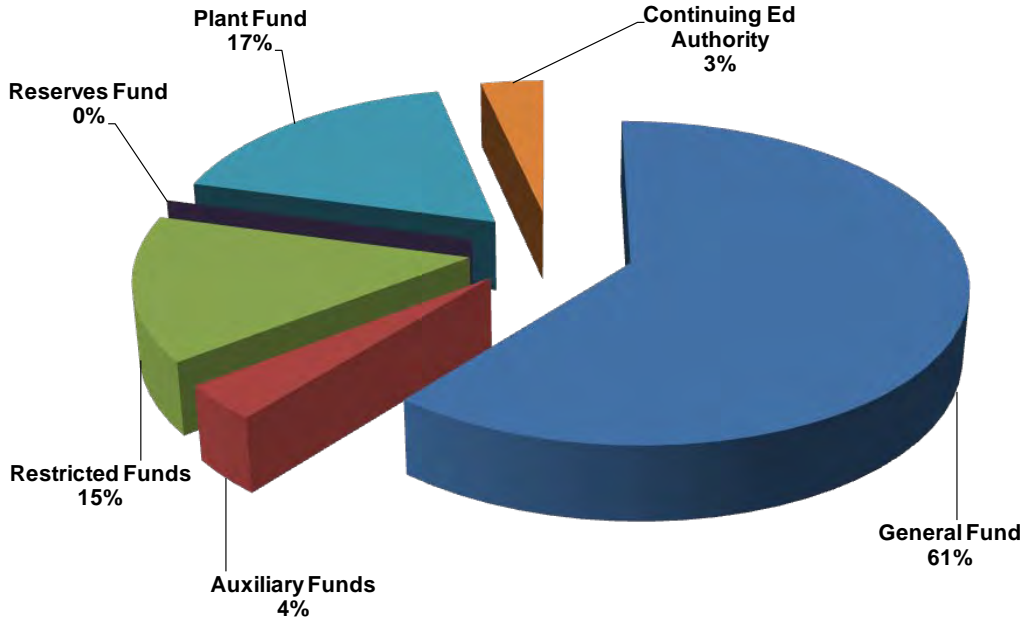
	GENERAL FUND	AUXILIARY FUNDS	RESTRICTED FUNDS	RESERVES FUND
NET ASSETS, JULY 1	5,307,872	1,606,209	56,621	18,200,080
REVENUE/TRANSFERS IN				
Tuition	9,368,880	0	0	0
Fees & other charges	4,914,494	0	0	0
State appropriation & gambling	6,551,106	0	0	0
General property taxes	31,500,000	0	0	0
Interest income	150,000	2,200	0	0
Gifts, grants & contracts	10,000	0	12,719,200	0
Other revenue	100,000	0	0	0
Sales & services of auxiliary enterprises	0	3,102,430	0	0
Nonmandatory transfers	0	0	0	0
Total Revenue/Transfers In	52,594,480	3,104,630	12,719,200	0
TOTAL RESOURCES AVAILABLE	57,902,352	4,710,839	12,775,821	18,200,080
EXPENDITURES/TRANSFERS OUT				
Salaries, wages & benefits - full-time	18,419,368	485,731	774,800	0
Salaries, wages & benefits - part-time	5,255,863	125,878	75,900	0
Cost of sales	0	1,849,715	0	0
Travel	350,651	41,046	35,200	0
Operating	9,815,076	417,469	1,160,200	0
Student financial aid	1,025,000	0	9,764,800	0
Capital outlay	1,870,000	15,500	964,800	0
Operating reserve	1,051,890	0	0	0
Federal capital contribution repayment	0	0	0	0
Institutional contribution repayment	0	0	0	0
Mandatory transfers for principal/interest	0	0	0	0
Nonmandatory transfers	14,806,632	0	0	0
Total Expenditures/Transfers Out	52,594,480	2,935,339	12,775,700	0
Fund Balance, June 30, Before Reserves	5,307,872	1,775,501	121	18,200,080
Tabor Emergency Reserves	(1,577,834)	0	0	0
Designated for Capital Outlay	0	0	0	0
Other Designated	0	0	0	0
Balance Sheet Increase-Retirement of Principal	0	0	0	0
Balance Sheet Reduction to Fund Balance	0	0	0	0
NET ASSETS, JUNE 30	3,730,038	1,775,501	121	18,200,080

**2012-13 College Budget
ALL FUNDS**

	PLANT FUND	PRIMARY GOVERNMENT COMBINED	CONTINUING EDUCATION AUTHORITY	REPORTING ENTITY COMBINED
NET ASSETS, JULY 1	13,749,179	38,919,961	2,574,327	41,494,288
REVENUE/TRANSFERS IN				
Tuition	0	9,368,880	0	9,368,880
Fees & other charges	0	4,914,494	2,705,500	7,619,994
State appropriation & gambling	0	6,551,106	0	6,551,106
General property taxes	0	31,500,000	0	31,500,000
Interest income	100	152,300	0	152,300
Gifts, grants & contracts	0	12,729,200	0	12,729,200
Other revenue	0	100,000	0	100,000
Sales & services of auxiliary enterprises	0	3,102,430	0	3,102,430
Nonmandatory transfers	14,743,898	14,743,898	317,979	15,061,877
Total Revenue/Transfers In	14,743,998	83,162,308	3,023,479	86,185,787
TOTAL RESOURCES AVAILABLE	28,493,177	122,082,269	5,597,806	127,680,076
EXPENDITURES/TRANSFERS OUT				
Salaries, wages & benefits - full-time	0	19,679,899	673,183	20,353,082
Salaries, wages & benefits - part-time	0	5,457,641	876,971	6,334,612
Cost of sales	0	1,849,715	0	1,849,715
Travel	0	426,897	15,400	442,297
Operating	0	11,392,745	577,939	11,970,684
Student financial aid	0	10,789,800	0	10,789,800
Capital outlay	10,546,160	13,396,460	7,000	13,403,460
Operating reserve	0	1,051,890	0	1,051,890
Federal capital contribution repayment	0	0	0	0
Institutional contribution repayment	0	0	0	0
Mandatory transfers for principal/interest	718,668	718,668	0	718,668
Nonmandatory transfers	0	14,806,632	255,245	15,061,877
Total Expenditures/Transfers Out	11,264,828	79,570,347	2,405,738	81,976,085
Fund Balance, June 30, Before Reserves	17,228,349	42,511,923	3,192,068	45,703,991
Tabor Emergency Reserves	0	(1,577,834)	0	(1,577,834)
Designated for Capital Outlay	0	0	0	0
Other Designated	0	0	0	0
Balance Sheet Increase-Retirement of Principal	0	0	0	0
Balance Sheet Reduction to Fund Balance	0	0	0	0
NET ASSETS, JUNE 30	17,228,349	40,934,089	3,192,068	44,126,157

2012-13 Operating Budget ALL FUNDS SUMMARY

Revenue



Expenditures

