



FY 2013-14 OPERATING BUDGET

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EXECUTIVE SUMMARY

Budget Structure

The President and Senior Management of Aims Community College (the College) are pleased to present the FY 2013-14 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 Enterprises Fund
- Restricted Fund
- Plant Fund
- Quasi-Endowment Fund

Revenue and expense budgets are established for each Fund. Each Fund is self-supporting, i.e., generates or receives sufficient revenues to offset expenses. The budget for the Aims Continuing Education Authority (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 60.6% of the total \$103.6 million revenue budget. Sources of revenues include Property Taxes (\$42,300,000), State Appropriation (\$6,964,149), Amendment 50 Gambling Revenue (\$364,439), Tuition and Fees (\$12,950,000), and Other Revenue (\$230,000). The General Fund accounts for revenues and expenses generated from Education and General programming to deliver credit courses and instructional programs to students.

Auxiliary Enterprises Fund

Auxiliary Enterprises Fund includes 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 Enterprises Fund. Each entity must through sales, services, and targeted student fees generate sufficient revenues to cover its operating costs. The FY 2013-14 recommended Auxiliary Enterprises Fund budget is \$2,900,975 or 3.2% of Aims expenditures/transfers out of its FY 2013-14 Operating Budget. The Student Life budget comprises 27.1% of the Auxiliary Enterprises Fund expenditures. The development of this budget is managed by the Associated Students of Aims Community College (ASACC).

Budget Structure *(continued)*

Restricted Fund

Restricted Fund is used to record resources contracted with the College, but externally designated for a specific purpose(s). The College is required as a condition of receiving these monies to expend the resources pursuant to the grantor's or donor's intent. Examples include: federal student financial aid programs, state grants, private donations, and local contracts are reported in the Restricted Fund. The recommended operating budget for the Restricted Fund is \$13,682,300. Restricted Fund represents 15.1% of the College's overall operating expenditures plus transfers.

Plant Fund

Plant Fund records resources reserved and/or expended for facility and grounds improvements and deferred maintenance. In addition, the College has developed a Capital Projects Master Plan to guide current and future major capital projects determined to be necessary to improve and maintain the infrastructure systems of the College. Monies 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 FY 2013-14 (see Capital Project List on page 4) based on the improved stability in operating and non-operating revenues, as well as the availability of Plant Fund reserves accumulated to finance capital projects. Remaining Master Plan projects, although prioritized, will not begin until the Board determines the need and program planning and funds required are sufficient to proceed. Expenses for deferred maintenance and facility and ground improvements for FY 2013-14 are budgeted at \$1,750,000, an increase of \$250,000 from FY 2012-13.

FY 2013-14 Capital Project List					
		Budgeted Cost	Non-Budgeted Cost	Proposed TimeLine	Board Priority
I. Completed Projects as of Spring 2013:					
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	1,650,000		2012-13	2012-13
II. Projects:					
Fort Lupton - New Construction Platte Building and Renovation of Prairie Building +27,500 sf)	27,500 sf	\$10,000,000		2012-14	2013
General Services Renovation @\$85/sf ^^	12,000 sf		1,550,000	2013-14	2013-14
Public Safety Institute Renovation @ \$110/sf ^^	33,000 sf *		4,175,000	2013-14	2013-14
OR					
NEW Public Safety Institute Construction (Site TBD)* @\$290/sf ^^	15,000 sf		5,025,000	2013-14	2013-14
NEW Fire Science Training Tower Construction (Site TBD)*			1,200,000		TBD
*LAND PURCHASE SOUTH GATE BUSINESS PARK LOT #1 (245,659 sf)	5.64ac		TBD		TBD
*LAND PURCHASE SOUTH GATE BUSINESS PARK LOT #2 (223,640 sf)	5.13ac		TBD		TBD
Welding Technology Building Renovation	17,333 sf		2,200,000	2015-16	TBD
Student Center ^^	60,000 sf		15,500,000	TBD	TBD
Charter High School	TBD		TBD	TBD	TBD
Berthoud - Land Improvements (by others?)			*TBD		TBD
Berthoud - Building @\$325/sf ^^	50,000 sf		20,900,000		TBD
Fort Lupton - Rodeo Facilities	*TBD		*TBD		TBD
III. College Park Subdivision Highest and Best Use Analysis					
Nursing Clinic (by others?)	*TBD		*TBD	TBD	TBD
Land improvements for mixed-use (parcel development by others?)	*TBD		*TBD	TBD	TBD
		\$14.95M	\$45.5-46.4M		TBD

ESTIMATES ONLY - SF data from 2013 APPA NEW Construction benchmarking and the February edition of College Planning and Management 2013 NEW Construction Report ^^ using the Mixed Median cost per sq. ft. for building type for the region

* Fire Science occupies 15,000 sf of current PSI Building

Additional Resources:

- 2013 College Park - Highest and Best Use Analysis Report
- 2003 Facilities Audit
- 2006 Utilities Master Plan
- 2006 Master Drainage Analysis and Plan
- 2004 Campus Master Plan
- Academic program requests

Budget Development Process

The FY 2013-14 budget processes began in January 2013 with the distribution of budget guidelines and instructions to cost center administrators. The budget process is designed to allow the formulation of resource needs by faculty, staff and administrators. Budget information sessions are held to share information, present assumptions and rationale used to develop annual budgets, and to receive 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 strategic recommendations. At the end, the Board of Trustees formally adopts the College's operating budget and approves an update of the current operating budget revisions.

The budget is formulated strategically with a process that considers the current and future economic situation and projected impacts on revenues while incorporating the most accurate enrollment, state appropriation and property tax projections.

Synopsis of Recommended Budget

General Fund

The Local Junior College State appropriation for FY 2013-14 is estimated to increase to \$12,650,359. However, the allocation percentage between Aims Community College (Aims) and Colorado Mountain College (CMC) will change slightly in Colorado Mountain College's favor due to their proportionally higher resident student FTE count for 2011-12. State appropriations are awarded to the local district colleges (Aims and CMC) via a line item appropriation in the State Long Bill. Aims and CMC allocate those dollars based on their respective percentage of total prior year's resident student FTE. For 2011-12, Aims percentage of student FTE was 55.0% and CMC was 45.0% (FYE 2010-11 the respective percentages were 55.2% and 44.8%). The change in the allocation percentage and increase in state appropriation will mean a \$661,447 increase in State appropriations for Aims in FY 2013-14. The College is not estimating a more conservative state appropriation figure due to continuing growth in the State's economy. Tuition revenue is projected to increase slightly for FY 2013-14 based on the combination of flat enrollment; 0% increase in all tuition rates; and from extending the low differential tuition rate to Automotive Technology classes, effective Fall Semester, 2013. All other differential tuition rates will remain unchanged for FY 2013-14, and continue to be divided into low, medium and high segments to reflect the various costs associated with these higher-cost programs.

Recommended tuition rate changes per credit hour:

Historical Tuition and Fee Rates & Current Proposed Tuition and Fee Rates				
	2011-12	2012-13	Proposed Academic year 2013-2014	\$ change
			In District 0% Out of District 0% Out of State 0% Wiche 150% of Out of Dist.	
In District	\$ 67.36	\$ 67.36	\$67.36	\$ -
Out of District	\$ 105.73	\$ 105.73	\$105.73	\$ -
WUE	\$ 158.60	\$ 158.60	\$158.60	\$ -
Out of State	\$ 425.25	\$ 425.25	\$425.25	\$ -
In District - Low Differential	\$ 118.45	\$ 118.45	\$118.45	\$ -
In District - Medium Differential	\$ 123.60	\$ 123.60	\$123.60	\$ -
In District - High Differential	\$ 128.75	\$ 128.75	\$128.75	\$ -
Out of District - Low Differential	\$ 206.01	\$ 206.01	\$206.01	\$ -
Out of District - Medium Differential	\$ 215.82	\$ 215.82	\$215.82	\$ -
Out of District - High Differential	\$ 226.72	\$ 226.72	\$226.72	\$ -
Wiche - Low Differential	\$ 309.02	\$ 309.02	\$309.02	\$ -
Wiche - Medium Differential	\$ 323.73	\$ 323.73	\$323.73	\$ -
Wiche - High Differential	\$ 340.08	\$ 340.08	\$340.08	\$ -
Out of State- Low Differential	\$ 591.15	\$ 591.15	\$591.15	\$ -
Out of State- Medium Differential	\$ 620.55	\$ 620.55	\$620.55	\$ -
Out of State- High Differential	\$ 651.00	\$ 651.00	\$651.00	\$ -
Student Fee	\$ 7.00	\$ 7.00	\$7.00	\$ -
Technology Fee-Suspended for FY 2013-14	\$ 10.00	\$ 10.00	\$0.00	\$ (10.00)
Infrastructure Fee-Suspended for FY 2013-14	\$ 20.00	\$ 20.00	\$0.00	\$ (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 14.4% or \$5,340,000 from the FY 2012-13 revised operating budget. However, it should be noted that the original budgeted tax revenue figure for FY 2012-13 was \$31,500,000 versus the revised budget tax revenue amount of \$36,960,000. The estimated increase in local tax revenue of \$5.3 million is mostly due to an increase in oil and gas production. For FY 2013-14, the College is budgeting to 'transfer out' 34.2% of General Fund revenues or \$21,471,962 into the Plant Fund and Continuing Education Authority. Of this amount, \$21,399,228 will be transferred into 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 Plan Capital projects. Although the College has resumed budgeting for some Master Plan projects, prudent fiscal planning dictates that additional funds continue to be set aside for existing assets, which at some point in time, will out-live their useful life and need to be replaced or refurbished. The FY 2013-14 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 Plan projects. The Certificates of Participation (COP) were defeased and fully paid off on May 15, 2013; thereby avoiding approximately \$1.48 million in yearly principal and interest payments. The Continuing Education Authority 'transfer in' from the General Fund totals \$317,979 to help finance the College's 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 FY 2013-14 with a 7.8% overall increase in its base budget over the revised FY 2012-13 Operating Budget. The increase is attributable to an approximate 27.3% increase in travel and operating costs, an 8.2% increase in salaries and benefits, and a .4% increase in reserves and 'transfers out'. A majority of the increase in operating and travel and professional development costs is related to \$1,066,664 (43% of the total budgeted increase) to under-spending in the current fiscal year, where this base amount is carried forward into FY 2013-14. The principle in effect at Aims is departments do not feel a need to "use it or lose it". Secondly, the balance of operating and travel and professional development increases is accounted for in these five areas: executive management function involving the Trustees and President (\$481,750), which includes \$245,000 for new initiatives; instruction and student support functions (\$277,909), which includes transferring all graduation costs from Student Life back under the Student Service functional area; instructional and administrative software maintenance contracts (\$109,000); Fort Lupton new building and upgrading of all campuses security (\$283,000); and other contractual requirements (\$382,000).

Salary and benefit increases include \$500,000 for new positions (as may be reviewed and acted on throughout the year by Senior Management and the President); approximately \$165,000 for approved new positions in the current fiscal year that did not have their full 12 month salaries and benefits expended in the base budget; 4% FT and PT salary increase (about \$800,000); medical and dental benefit shift from employee to Aims (previously approved by the Trustees), including a 3.67% increase in medical insurance premiums (\$432,039) and a 26% increase in employer paid life insurance premiums (\$10,000).

Synopsis of Recommended Budget

Auxiliary Enterprises Fund

No increase in approved Auxiliary Enterprises student fees for FY 2013-14. Total revenue is projected to decrease by \$33,605 over the revised FY 2012-13 budget due to an overall enrollment decline in FY2012-13, carried forward into FY 2013-14.

Plant Fund

The Plant Fund proposed budget reflects the projected cost to complete Board approved Master Plan projects, and annual deferred maintenance and minor remodeling projects. The revised budget for FY 2012-13 includes \$.1 million for the balance of the Promenade project; \$9.0 million for Fort Lupton new (Prairie) building and remodeling of the existing (Platte) building; and \$1.5 million for deferred maintenance and small remodeling projects. The FY 2013-14 Plant Fund budgets the balance (\$1 million) of the construction of the new (Prairie) building at the Fort Lupton campus to house the new Oil & Gas and Agriculture programs. The updated amount for deferred maintenance and small remodel projects has been increased \$250,000 to \$1.75 million for FY 2013-14.

In total, the Plant Fund is estimated to expend \$7,295,975 for FY 2011-12 and \$11,264,828 for FY 2012-13. In total, the Plant Fund was budgeted at \$11,338,470 for FY 2012-13 and \$9,325,000 for FY 2013-14.

The \$9,325,000 budgeted FY 2013-14, includes: \$1.75 million for deferred maintenance and small remodel projects (based on year one phase-in of a two year plan to annually adjust this set-aside to match 2% of total college-wide permanent building, grounds, and infrastructure improvements, per the annual audit, including depreciated portion).

Restricted Fund

The Restricted Fund shows a decrease in both revenues and expenses for FY 2013-14 over the revised budget figures for FY 2012-13, consistent with the prior fiscal year's Restricted Fund operating budget. The largest differences are in capital outlay and operating costs which are anticipated to decline by \$558,700 and \$453,900 from the revised FY 2012-13 budget amounts, respectively. It should be noted the Restricted Fund typically expends all revenues received each year according to the requirements of the gift/grant.

Synopsis of Recommended Budget

Quasi-Endowment Fund

Two new quasi-endowment accounts were created in FY 2012-13 and have budgets for the first time in FY 2013-14. Into the Royalties account will be deposited all oil and gas well production revenues which are expected over time to receive slowly diminishing revenues; however for FY 2013-14, initial monthly royalty checks indicate total revenues of between \$260,000 and \$360,000, so \$300,000 has been projected. The Trustees are expected to approve a plan for expending some of these monies during FY 2013-14. The Futures account, for slightly over \$22.2 million, is to provide the equivalent of 3 years of state appropriated funds, although the Trustees may consider and act on any alternate use.

Continuing Education Authority

The Continuing Education Authority is projecting decreased revenues (\$463,537), in part related to enrollment decreases in the high school diploma program the Authority operates on behalf of BOCES, and reassignment of most CE programming to be continued to operate under the College's general fund budget. Expenses are budgeted to decrease due to declines in 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. No facility rental income is projected for FY 2013-14.

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, now two years ago, transaction allows the Authority to reduce its annual interest costs by approximately 32% which continues to be reflected in the FY 2013-14 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 new performance matrix from the state. It includes strategic imperatives of Student Learning and Success, Awareness and Access, Sustainability and Institutional Effectiveness, along with strategic goals and objectives. 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, especially with regard to accreditation issues and the college's commitment to continuous improvement. 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 Think Tank is another college-wide committee that serves as a sounding board for innovative ideas in the organization. Most recently they reviewed work on asset management, a project administration crafted at the direction of the Board of Trustees.

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.

Access and Success for Students

- Enrollment for Fall 2012 was flat and down nearly 7% for Spring 2013.
- The college has now embarked on an initiative as directed by the state to improve completion and graduation rates.
- The college is also part of the statewide initiative to accelerate remedial education and improve completion rates.
- Aims received a \$2,000,000 Trade Adjustment Assistance Community College and Career Training (TAACCT) grant that provides opportunity for remedial course improvement with a focus on oil and gas programs.

College Planning *(continued)*

- 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 FY 2012-13 and FY 2013-14, the college has held tuition rates flat with no increases to students.
- Aims is constructing a second facility at the Fort Lupton Campus to house and focus on oil and gas and agriculture instructional programs.

Improve Demonstrated Success

- The AQIP Action Project for Emerging Scholars has been completed and is institutionalized. New action projects focused on continuous improvement are being developed.

Other Institutional Priorities

Site plans are still on hold for the new Berthoud campus at I-25 and County Road 56.

A significant initiative for this past year was to compile an asset management matrix to allow the leadership to establish broad-based direction and priorities for the future.



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

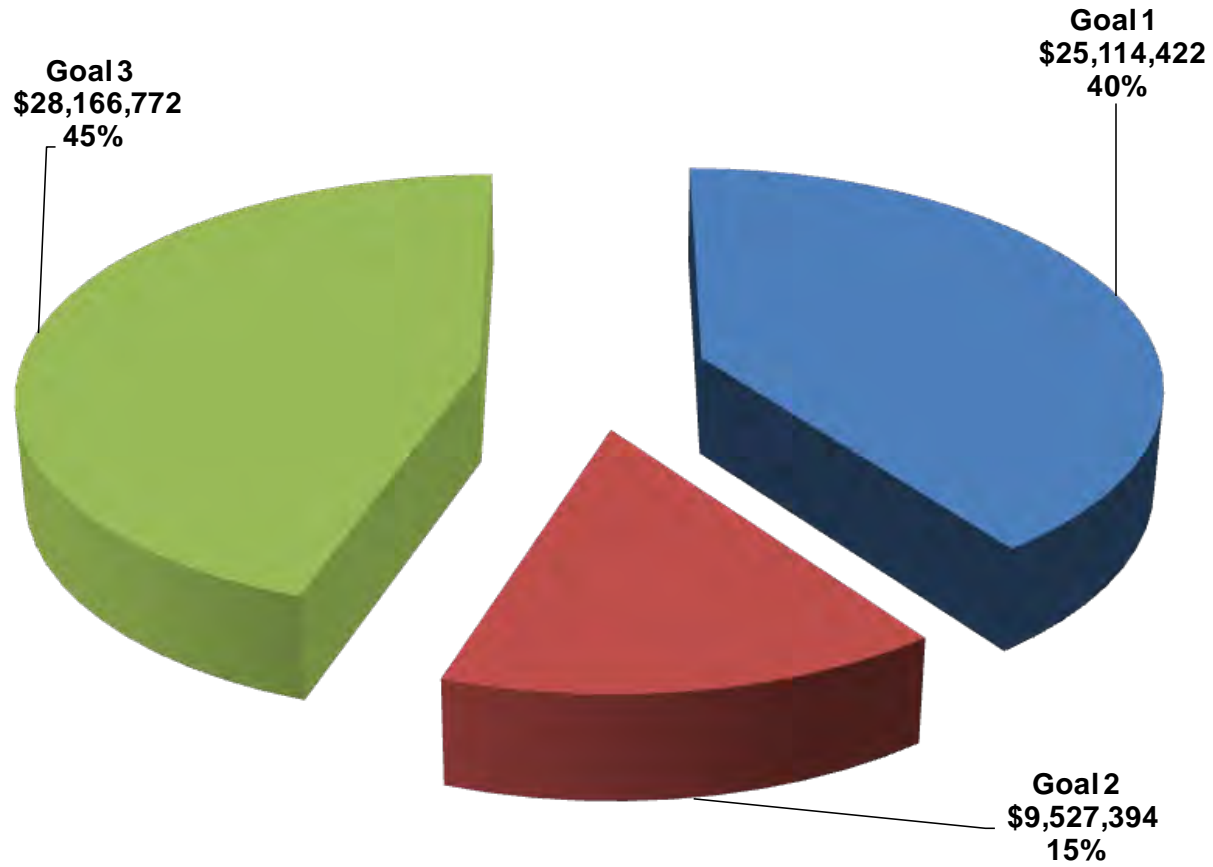
**BOARD OF TRUSTEES FY 2013-14 GOALS
for the President and the College**

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

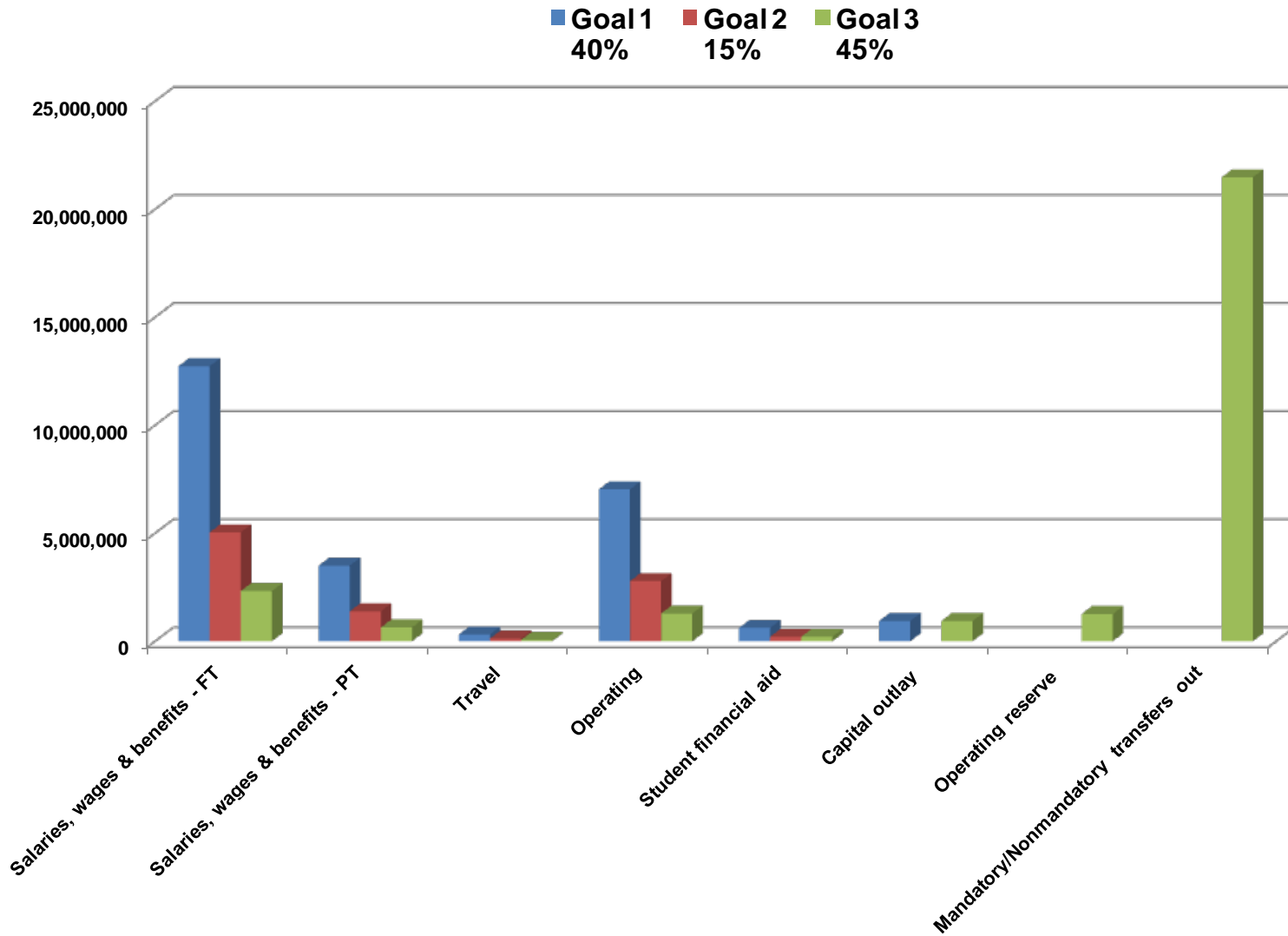
2. Create data-based analyses to substantiate our true performance and to guide future decisions and actions.

3. Develop a strategic plan to manage Aims Community College's assets, including reserves, for the next three to five years.

Board of Trustees FY 2013-14 General Fund Goals



Board of Trustees FY 2013-14 Goals by Category



COMPENSATION

The College traditionally uses labor market trend survey data to establish salary recommendations 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 per equal employment opportunity categories
- Total compensation
- Supply/demand climate for personnel needs
- Supply/demand climate in the labor market
- CPI-U (2% through February, 2013)

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 2013-14, the College is using interest-based strategies to meet and confer on compensation issues with faculty. The Aims College Education Association (ACEA) and Board-designated representatives have met and continued until the annual process was completed and recommendations submitted to the Aims Trustees.

For purposes of this document only, compensation increases have been assumed at 4.0% for full-time and part-time employees for FY 2013-14.

Although the State's economic outlook remains cloudy in terms of funding for higher education, the College has been fortunate its major source of funding, property tax revenue, has not deteriorated and remains healthy. In fact, due to the current environment of oil production, 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 continued flattening in State funding. Based on this scenario, and current revenue projections, the administration feels comfortable requesting the Board consider a base building salary increase (higher percentage increase than past years CPI) for employees of the College. The proposed increases will help offset anticipated rising CPI costs and provide net increases in most employees' take home pay. Additionally, the College proposes increasing the employer share of "employee only" medical and dental insurance up to 100%, much like what existed prior to 2002. The Aims employee benefits committee is also supportive of the College incorporating a shift in the family rate from 75%/25% to 85%/15%. These changes will have a significant positive impact on employees' take home pay for over 90% of Aims employees. These adjustments will also make the College more competitive in filling future vacancies.

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 45 AAS degree majors. Aims also offers 135 occupational certificates.

Library: Library resources include more than 25,048 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. Items are also available for delivery to Ft. Lupton and Loveland. Free interlibrary loan service is 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 90,080 electronic books available. 91 current periodical titles are available in print format; emphasis is placed on electronic access of periodicals. Usage of these electronic databases is high with 245,288 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 laptop and/or Nook, the electronic reader for 7 days. We encourage students and staff to suggest titles; these titles are then purchased, downloaded onto the Nooks and are available when the Nook is checked out.

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 96 full-time faculty, 173 staff, and 24 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 129 FTE part-time faculty and 70 FTE part-time staff.

Federal Work Classifications: The full-time instructional faculty is comprised of 44% male, 56% female, and 3.1% minority.

Greeley	Total	Male	Female	Minority	Non-Minority
FT Admin	21	11	10	1	20
FT Staff	161	53	108	20	141
FT Faculty	92	38	54	5	87
PT Instructors	369	217	152	30	339
PT Staff	110	49	61	15	95
Total	753	368	385	71	682

Cont. Education	Total	Male	Female	Minority	Non-Minority
FT Admin	0	0	0	0	0
FT Staff	6	3	3	1	5
FT Faculty	0	0	0	0	0
PT Instructors	5	4	1	0	5
PT Staff	11	8	3	1	10
Total	22	15	7	2	20

Loveland	Total	Male	Female	Minority	Non-Minority
FT Admin	1	0	1	0	1
FT Staff	3	0	3	0	3
FT Faculty	0	0	0	0	0
PT Instructors	8	3	5	2	6
PT Staff	10	3	7	1	9
Total	22	6	16	3	19

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	4	4	0	0	4
PT Instructors	9	9	0	0	9
PT Staff	5	5	0	0	5
Total	20	19	1	1	19

Fort Lupton	Total	Male	Female	Minority	Non-Minority
FT Admin	1	0	1	0	1
FT Staff	2	0	2	0	2
FT Faculty	0	0	0	0	0
PT Instructors	9	4	5	2	7
PT Staff	7	3	4	4	3
Total	19	7	12	6	13

(Source: Human Resources)

SITES AND FACILITIES

Sites of Instruction: Aims Community College provides instruction throughout its entire service region; however, most educational 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 used sustainable practices by bringing more light into spaces and energy efficient HVAC system. In the fall of 2012, the Greeley campus opened a new pedestrian promenade that provides contiguous contact with every building. The promenade project added 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 created an additional 58 parking spaces just west of Ed Beaty. New tennis courts emerged just west of the new parking lot, providing access to 3 courts and backstop. An outdoor classroom located between College Center and Horizon now provides a great location for outdoor instruction, along with an abundance of seating for relaxing between classes. The 40,000 square foot Westview building was also updated with renovations that created a more aesthetically pleasing learning environment.

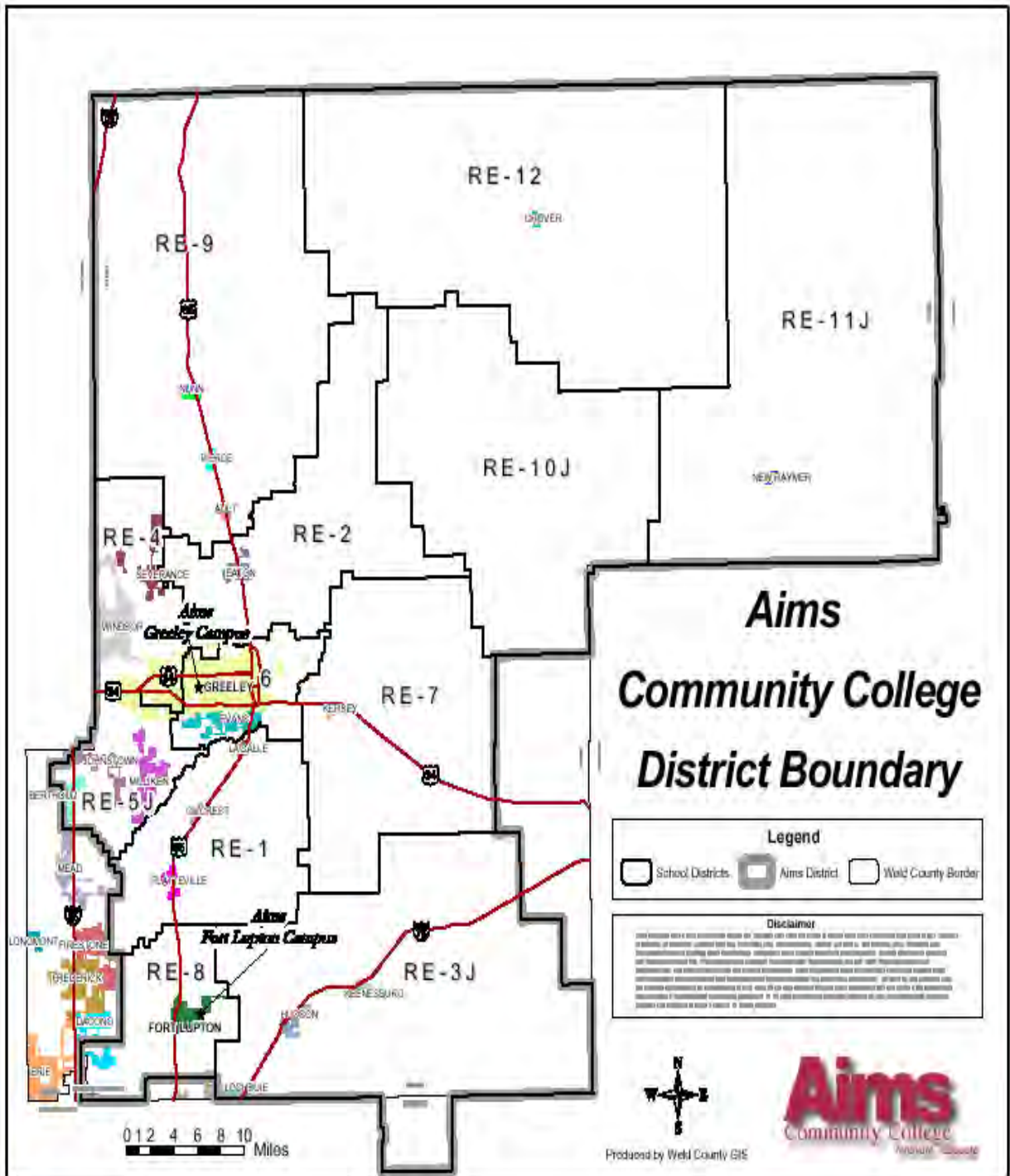
Fort Lupton Campus: The campus is located east of Fort Lupton and occupies 60 acres with the existing Prairie building starting renovations and the construction of the new Platte building underway. The renovations to the Prairie building will create added function to the administrative offices and flow throughout the building. Updates include; lighting, flooring, paint, window coverings, open common area, etc. The new Platte building (27,000 square feet completion fall of 2013), will consist of a computer lab, science lab, oil and gas/agriculture shops/labs and classrooms, a community room, student and faculty space and the addition of 56 parking spaces.

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, on a site of 4.3 acres.

Summary of Parking Capacities: Parking for 1,787 cars is provided in 19 lots on the Greeley campus. Parking for 71 cars is found in two lots at the Fort Lupton campus, prior to new Platte Building construction. 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 to the north and west of this site.

(Source: Facilities & Operations)



AIMS COMMUNITY COLLEGE SERVICE AREA



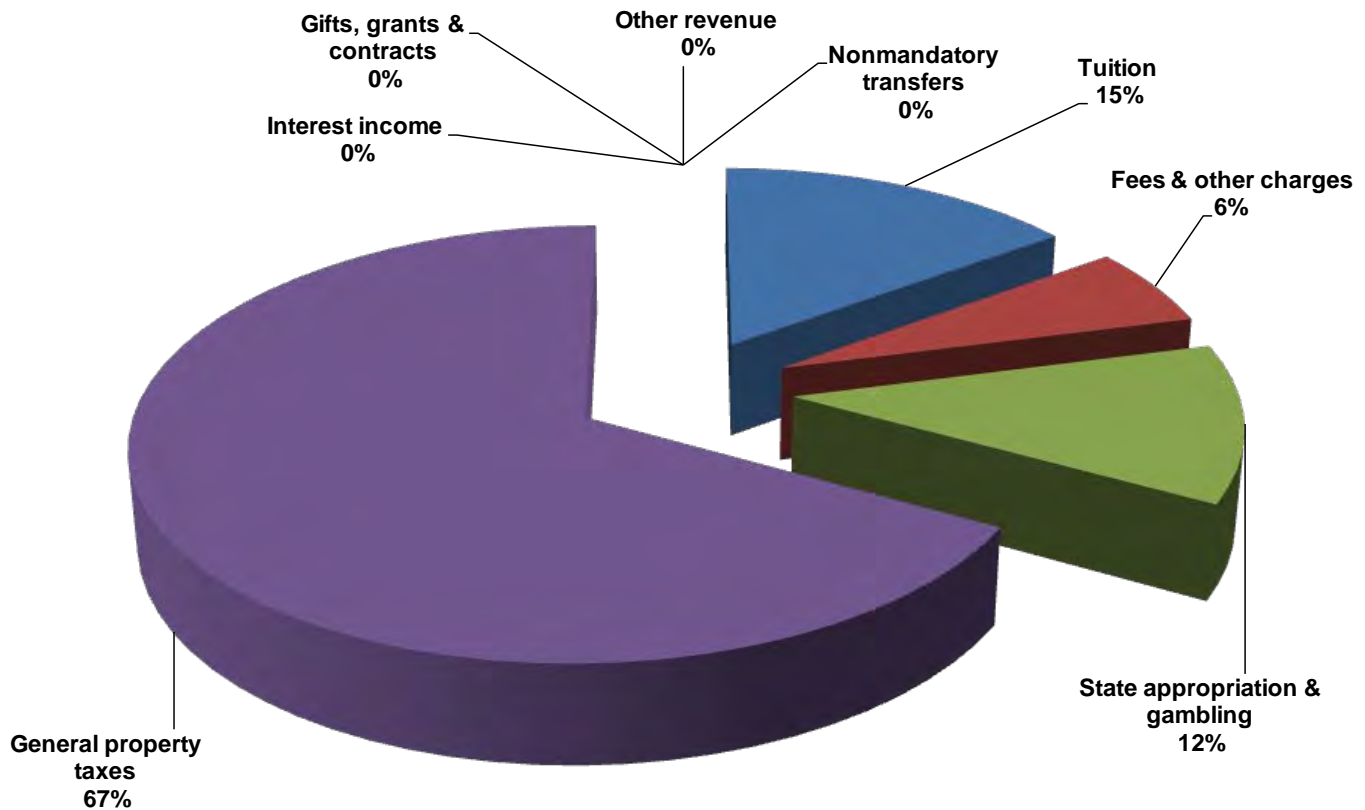
**FY 2013-14 College Budget
GENERAL FUND**

	11-12 ACTUAL REVENUE/EXPEND	12-13 ORIGINAL BUDGET	12-13 REVISED BUDGET	13-14 ORIGINAL BUDGET
NET ASSETS, JULY 1	5,307,873	5,307,872	5,739,902	5,307,872
REVENUE/TRANSFERS IN				
Tuition (Gross)	9,562,322	9,368,880	9,150,000	9,200,000
Fees & other charges (Gross)	4,669,247	4,914,494	4,700,000	3,750,000
State appropriation & gambling	7,226,614	6,551,106	6,667,141	7,328,588
ARRA (federal)	0	0	0	0
General property taxes	30,461,548	31,500,000	36,960,000	42,300,000
Interest income	118,180	150,000	195,000	120,000
Gifts, grants & contracts	26,303	10,000	25,000	10,000
Other revenue	123,873	100,000	142,796	100,000
Nonmandatory transfers in	0			
Total Revenue/Transfers In	52,188,087	52,594,480	57,839,937	62,808,588
TOTAL RESOURCES AVAILABLE	57,495,960	57,902,352	63,579,839	68,116,460
EXPENDITURES/TRANSFERS OUT				
Salaries, wages & benefits - full-time	16,665,734	18,419,368	18,419,368	20,087,875
Salaries, wages & benefits - part-time	4,541,680	5,255,863	5,255,863	5,518,656
Cost of Sales	0	0	0	0
Travel & professional development	226,435	350,651	325,000	486,701
Operating	8,413,596	9,815,076	8,774,063	11,092,222
Student financial aid (institutional)	968,937	1,025,000	1,200,000	1,025,000
Capital outlay	1,040,509	1,870,000	1,870,000	1,870,000
Operating reserve	0	1,051,890	1,051,890	1,256,172
Mandatory/Nonmandatory transfers out	19,899,167	14,806,632	21,375,783	21,471,962
Total Expenditures/Transfers Out	51,756,058	52,594,480	58,271,967	62,808,588
Fund Balance, June 30, Before Reserves	5,739,902	5,307,872	5,307,872	5,307,872
Tabor emergency reserves	(1,223,148)	(1,577,834)	(1,260,428)	(1,240,099)
Other designated funds				
NET ASSETS, JUNE 30	4,516,754	3,730,038	4,047,444	4,067,773

* The full-time and part-time salary and benefit amounts are based on a 4% salary increase; \$500,000 funding for new positions provided; and adjusted medical and dental %'s, plus 3.67% medical insurance and 26% life insurance increases.

GENERAL FUND REVENUE/TRANSFERS IN BUDGET

REVENUE/TRANSFERS IN	13-14 BUDGET	% OF TOTAL
Tuition	9,200,000	15%
Fees & other charges	3,750,000	6%
State appropriation & gambling	7,328,588	12%
General property taxes	42,300,000	67%
Interest income	120,000	0%
Gifts, grants & contracts	10,000	0%
Other revenue	100,000	0%
Nonmandatory transfers		0%
TOTAL REVENUE/TRANSFERS IN	<u>62,808,588</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 2012-13, 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	
2012	2013	4,832,000	5,796,235	278,752	10,060	17,750	5,421,070,050	5,432,004,847
2011	2012	4,860,780	2,640,360	275,416	10,050	17,860	4,473,683,880	4,481,488,346
Increase/decrease from prior year		-0.59%	119.52%	1.21%	0.10%	-0.62%	21.18%	21.21%
Proportional tax value by county for 2013		0.09%	0.11%	0.00%	0.00%	0.00%	99.80%	100.00%

ASSESSED VALUATION BY COUNTY – LAST TWENTY-ONE FISCAL YEARS

LEVY YEAR	FY	ADAMS	BROOMFIELD	LARIMER	LOGAN	MORGAN	WELD	TOTAL	% Change
2012	12-13	4,832,000	5,796,235	278,752	10,060	17,750	5,421,070,050	5,432,004,847	21.21%
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 RATES AND ENROLLMENT CHANGES:

	08-09	09-10	10-11	11-12	12-13*	CHANGE FROM PRIOR FY	% CHANGE	APPROVED 13-14
Credit Hour Tuition Rates								
In District	\$55.00	\$60.00	\$65.40	\$67.36	\$67.36	\$0.00	0.0%	\$67.36
In District-Differential	\$96.00	\$105.00	\$115.00	\$118.45	\$118.45	\$0.00	0.0%	\$118.45
Out of District	\$82.00	\$89.00	\$97.00	\$105.73	\$105.73	\$0.00	0.0%	\$105.73
Out of District-Differential	\$159.00	\$173.00	\$189.00	\$206.01	\$206.01	\$0.00	0.0%	\$206.01
Out of State	\$354.00	\$386.00	\$405.00	\$425.25	\$425.25	\$0.00	0.0%	\$425.25
Out of State-Differential	\$492.00	\$536.00	\$563.00	\$591.15	\$591.15	\$0.00	0.0%	\$591.15
Credit Hours								
Summer	10,477	13,274	15,129	15,127	14,120	-1,007	-6.7%	Projected
Fall	41,655	48,768	47,294	48,225	47,470	-755	-1.6%	
Spring*	42,867	47,435	48,286	48,655	46,637	-2,018	-4.1%	
Total for Fiscal Year	<u>94,999</u>	<u>109,477</u>	<u>110,709</u>	<u>112,006</u>	<u>108,227</u>	-3,779	-3.4%	<u>108,227</u>
FTE								
Summer	349	442	504	504	471	-34	-6.7%	
Fall	1,389	1,626	1,576	1,607	1,582	-25	-1.6%	
Spring*	1,429	1,562	1,610	1,622	1,555	-67	-4.1%	
Total for Fiscal Year	<u>3,167</u>	<u>3,630</u>	<u>3,690</u>	<u>3,734</u>	<u>3,608</u>	-126	-3.4%	<u>3,608</u>
Headcount (Duplicated)								
Summer	1,832	2,248	2,347	2,851	2,614	-237	-8.3%	
Fall	4,848	5,425	5,276	6,284	6,045	-239	-3.8%	
Spring*	5,046	5,511	5,331	6,527	6,140	-387	-5.9%	
Total for Fiscal Year	<u>11,726</u>	<u>13,184</u>	<u>12,954</u>	<u>15,662</u>	<u>14,799</u>	-863	-5.5%	<u>14,799</u>
Average Load								
Summer	5.72	5.90	6.45	5.31	5.40	0.10	1.8%	
Fall	8.59	8.99	8.96	7.67	7.85	0.18	2.3%	
Spring*	8.43	8.61	9.06	7.45	7.60	0.14	1.9%	
Average load for year	<u>8.10</u>	<u>8.30</u>	<u>8.55</u>	<u>7.15</u>	<u>7.31</u>	0.16	2.3%	<u>7.31</u>

Final data for Spring 2013 is not yet available; therefore, credit hours, FTE, and headcount are based on the enrollment as of Spring day 35. The 2011-12 Spring figures have been updated to reflect the actual end of the term enrollment.

ANNUAL CREDIT HOURS 2008-2009 THROUGH 2012-2013

By Subject Area, Campus and Total

	ACADEMIC YEAR					PERCENTAGE CHANGE			
	2008-09	2009-10	2010-11	2011-12	2012-13 to date (D30)	08-09 vs. 09-10	09-10 vs. 10-11	10-11 vs. 11-12	11-12 vs. 12-13 to date
Humanities	3,822	4,520	5,166	5,109	5,154	18.3%	14.3%	-1.1%	0.9%
World Languages & Ethnic Studies	1,932	2,118	1,870	1,931	1,519	9.6%	-11.7%	3.3%	-21.3%
Engineering/AutoCad	1,166	1,203	674	679	821	3.2%	-44.0%	0.7%	20.9%
Construction Management	424	612	466	427	308	44.3%	-23.9%	-8.4%	-27.9%
Art/Design	2,558	2,609	3,048	2,954	2,881	2.0%	16.8%	-3.1%	-2.5%
Computer Information Systems	3,464	3,757	4,118	4,080	4,172	8.5%	9.6%	-0.9%	2.3%
Construction Tech	288	403	178	202	150	40.2%	-55.8%	13.5%	-25.7%
Business	5,823	5,840	5,990	6,035	5,980	0.3%	2.6%	0.8%	-0.9%
Music	1,568	1,701	1,786	1,635	1,688	8.5%	5.0%	-8.5%	3.2%
Agriculture (Business)					30				
Communications Media	1,733	1,778	1,850	1,858	1,645	2.6%	4.0%	0.4%	-11.5%
Graphic Technology	1,052	1,173	1,526	1,778	1,581	11.5%	30.1%	16.5%	-11.1%
English Composition	7,920	9,481	9,352	9,594	9,994	19.7%	-1.4%	2.6%	4.2%
Speech	1,359	1,806	1,665	1,917	2,025	32.9%	-7.8%	15.1%	5.6%
Health Sciences	525	858	1,144	1,233	988	63.4%	33.3%	7.8%	-19.9%
Certified Nurse Aide	1,707	1,786	1,674	1,458	1,266	4.6%	-6.3%	-12.9%	-13.2%
Surgical Tech	287	370	426	422	441	28.9%	15.1%	-0.9%	4.5%
Nursing	1,513	1,490	1,356	1,331	1,130	-1.5%	-9.0%	-1.8%	-15.1%
Radiologic Technology	1,379	1,313	1,287	1,354	1,272	-4.8%	-2.0%	5.2%	-6.1%
College Prep Reading/English	3,474	4,557	4,697	5,348	5,710	31.2%	3.1%	13.9%	6.8%
College Prep Mathematics	5,805	7,033	7,213	7,229	8,059	21.2%	2.6%	0.2%	11.5%
Oil and Gas Tech					51				
Mathematics	7,226	8,420	9,213	9,291	8,732	16.5%	9.4%	0.8%	-6.0%
Education	759	709	590	696	794	-6.6%	-16.8%	18.0%	14.1%
Early Childhood Education	1,339	1,612	1,436	1,586	1,409	20.4%	-10.9%	10.4%	-11.2%
Behavioral and Social Sciences	13,212	14,456	15,434	15,311	14,075	9.4%	6.8%	-0.8%	-8.1%
Physical Education	1,093	988	1,018	987	665	-9.6%	3.0%	-3.0%	-32.7%
Natural Sciences	7,945	9,393	9,866	10,513	8,633	18.2%	5.0%	6.6%	-17.9%
Fire Science	2,492	1,990	1,798	1,417	1,231	-20.1%	-9.6%	-21.2%	-13.2%
Emergency Medical Services	2,791	4,001	2,990	2,903	3,362	43.4%	-25.3%	-2.9%	15.8%
Aviation Technology	1,773	2,706	3,440	3,595	3,706	52.6%	27.1%	4.5%	3.1%
Criminal Justice	2,866	2,732	2,783	2,780	2,781	-4.7%	1.9%	-0.1%	0.0%
Police Academy	1,006	1,230	1,333	1,211	1,189	22.3%	8.4%	-9.2%	-1.8%
Automotive Technology	1,806	2,219	2,443	2,712	2,400	22.9%	10.1%	11.0%	-11.5%
Auto Collision Repair Tech	983	1,014	1,061	1,030	877	3.2%	4.6%	-2.9%	-14.9%
Welding Technology	1,576	1,607	1,515	1,385	1,550	2.0%	-5.7%	-8.6%	12.0%
Electronics Tech		2	1	11	0		-50.0%	1000.0%	-100.0%
Total Credit Hours	94,666	107,487	110,407	112,002	108,268	13.5%	2.7%	1.4%	-3.3%

ANNUAL CREDIT HOURS 2008-2009 THROUGH 2012-2013

By Subject Area, Campus and Total

	ACADEMIC YEAR					PERCENTAGE CHANGE			
	2008-09	2009-10	2010-11	2011-12	2012-13 to date (D30)	08-09 vs. 09-10	09-10 vs. 10-11	10-11 vs. 11-12	11-12 vs. 12-13 to date
Greeley Campus*	71,626	80,231	81,385	83,768	77,284	12.0%	1.4%	2.9%	-7.7%
Loveland Campus*	5,773	6,108	5,046	4,820	5,214	5.8%	-17.4%	-4.5%	8.2%
Fort Lupton Campus*	4,606	6,151	5,392	3,797	4,039	33.6%	-12.3%	-29.6%	6.4%
Online Campus*	12,661	13,781	14,425	15,758	16,221	8.8%	4.7%	9.2%	2.9%
Windsor Auto. & Tech. Ctr.*		1,216	4,159	1,904	3,606		242.0%	-54.2%	89.4%
High School Campus				1,955	1,905				
Total Credit Hours	94,666	107,487	110,407	112,002	108,268	13.5%	2.7%	1.4%	-3.3%

By Residence, Campus

Greeley Campus									
In-District	59,489	66,016	66,740	69,001	64,481	11.0%	1.1%	3.4%	-6.6%
Out-of-District	9,133	11,392	11,736	12,081	10,302	24.7%	3.0%	2.9%	-14.7%
Out-of-State	2,074	1,587	1,376	1,432	1,412	-23.5%	-13.3%	4.1%	-1.4%
Western Undergraduate Exchange	930	1,237	1,533	1,254	1,089	33.0%	23.9%	-18.2%	-13.2%
Ft. Lupton Campus									
In-District	2,992	3,673	4,084	2,596	2,331	22.8%	11.2%	-36.4%	-10.2%
Out-of-District	1,495	2,436	1,288	1,198	1,676	63.0%	-47.1%	-7.0%	39.9%
Out-of-State	115	42	9	0	32	-63.3%	-78.6%	-100.0%	
Western Undergraduate Exchange	5		11	3		-100.0%		-72.7%	-100.0%
Loveland Campus									
In-District	1,015	1,122	1,010	804	888	10.5%	-10.0%	-20.4%	10.4%
Out-of-District	4,580	4,790	3,949	3,813	4,138	4.6%	-17.5%	-3.4%	8.5%
Out-of-State	97	93	19	132	88	-4.1%	-79.6%	594.7%	-33.3%
Western Undergraduate Exchange	81	103	68	71	100	27.2%	-34.0%	4.4%	40.8%
Online Campus									
In-District	9,405	10,145	10,592	11,330	11,892	7.9%	4.4%	7.0%	5.0%
Out-of-District	2,992	3,322	3,285	3,773	3,909	11.0%	-1.1%	14.9%	3.6%
Out-of-State	162	160	371	458	177	-1.2%	131.9%	23.5%	-61.4%
Western Undergraduate Exchange	103	154	177	197	243	50.2%	14.9%	11.3%	23.4%
Windsor Auto. & Tech. Ctr.*									
In-District	na	1,113	3,528	1,574	2,818	na	217.0%	-55.4%	79.0%
Out-of-District	na	103	596	310	711	na	478.6%	-48.0%	129.4%
Out-of-State	na	0	31	12	53	na		-61.3%	341.7%
Western Undergraduate Exchange	na	0	4	8	24	na		100.0%	200.0%
High School Campus									
In-District	na	na	na	1,952	1,887	na	na		-3.3%
Out-of-District	na	na	na	0	6	na	na		
Out-of-State	na	na	na	3	12	na	na		300.0%
Western Undergraduate Exchange	na	na	na	0	0	na	na		
Total by Residency									
In-District	72,901	82,069	85,954	85,305	84,296	12.6%	4.7%	-0.8%	-1.2%
Out-of-District	18,199	22,042	20,854	21,175	20,742	21.1%	-5.4%	1.5%	-2.0%
Out-of-State	2,448	1,882	1,806	2,034	1,774	-23.1%	-4.0%	12.6%	-12.8%
Western Undergraduate Exchange	1,119	1,494	1,793	1,533	1,456	33.6%	20.0%	-14.5%	-5.0%

*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 HEAD COUNT BY MAJOR 2008-2009 THROUGH 2012-2013

	ACADEMIC YEAR					PERCENTAGE CHANGE			
	2008-09	2009-10	2010-11	2011-12	2012-13 to date (D30)	08-09 vs. 09-10	09-10 vs. 10-11	10-11 vs. 11-12	11-12 vs. 12-13 to date
Total Unduplicated Head Count →	7,685	8,084	8,002	7,955	7,351	5.2%	-1.0%	-0.6%	-7.6%
Accounting	108	117	119	117	108	8.3%	1.7%	-1.7%	-7.7%
Agriculture	0	0	0	0	8				
World Languages & Ethnic Studies	4	4	1	0	0	0.0%	-75.0%	-100.0%	
Applied Technology	0	0	0	0	0				
Associate Degree Nursing	241	142	81	75	44	-41.1%	-43.0%	-7.4%	-41.3%
Automotive Collision Repair Tech	37	48	69	73	53	29.7%	43.8%	5.8%	-27.4%
Automotive Technology	113	132	158	166	168	16.8%	19.7%	5.1%	1.2%
Aviation Technology	87	88	52	62	63	1.1%	-40.9%	19.2%	1.6%
Aviation Technology: Helicopter Pilot	14	32	53	54	58	128.6%	65.6%	1.9%	7.4%
Aviation Technology--Air Traffic Controller	25	71	113	126	126	184.0%	59.2%	11.5%	0.0%
Basic Peace Officer Training	31	28	35	35	30	-9.7%	25.0%	0.0%	-14.3%
Biomedical Electronic Technology	52	18	48	50	1	-65.4%	166.7%	4.2%	-98.0%
Bulding/Construction Site Management	49	44	42	41	32	-10.2%	-4.5%	-2.4%	-22.0%
Business Technology	82	76	94	80	76	-7.3%	23.7%	-14.9%	-5.0%
Communications Media	94	104	114	108	109	10.6%	9.6%	-5.3%	0.9%
Computer Information Systems	107	122	121	143	121	14.0%	-0.8%	18.2%	-15.4%
Construction	1	2	1	0	0	100.0%	-50.0%	-100.0%	
Criminal Justice	143	160	185	180	161	11.9%	15.6%	-2.7%	-10.6%
Early Childhood Education	88	108	98	81	45	22.7%	-9.3%	-17.3%	-44.4%
Early Childhood Professions	38	44	59	73	46	15.8%	34.1%	23.7%	-37.0%
Electronics Technology	2	1	0	0	0	-50.0%	-100.0%		
Emergency Medical Services	83	113	87	74	87	36.1%	-23.0%	-14.9%	17.6%
Engineering Technology	58	52	50	40	44	-10.3%	-3.8%	-20.0%	10.0%
Extended Practical Nursing	1	0	4	0	0	-100.0%		-100.0%	
Fire Science	0	0	9	4	0			-55.6%	-100.0%
Fire Service Training Academy	220	176	162	144	120	-20.0%	-8.0%	-11.1%	-16.7%
Graphic Technology	77	84	98	100	80	9.1%	16.7%	2.0%	-20.0%
Health Information Technologies	0	0	2	6	2			200.0%	-66.7%
Interactive Design	0	0	0	57	64				12.3%
Licensed Practical Nurse	12	27	37	0	0	125.0%	37.0%	-100.0%	
Mammography Technologist	0	0	0	23	13				-43.5%
Manufacturing Technologies	22	10	11	22	25	-54.5%	10.0%	100.0%	13.6%
Marketing Management	68	76	21	118	102	11.8%	-72.4%	461.9%	-13.6%
Med Prep	77	79	96	3	3	2.6%	21.5%	-96.9%	0.0%
Medical Clinical Assistant	1	0	46	77	71	-100.0%		67.4%	-7.8%
Medical Office Technologies	69	94	85	123	147	36.2%	-9.6%	44.7%	19.5%
Medical Transcription	9	47	104	18	11	422.2%	121.3%	-82.7%	-38.9%
Nuclear Medicine Technology	7	10	20	0	0	42.9%	100.0%	-100.0%	
Nurse Aide	134	135	79	105	88	0.7%	-41.5%	32.9%	-16.2%
Oil and Gas Technology	0	0	0	0	29				
Paraeducator	0	1	1	1	1		0.0%	0.0%	0.0%
Phlebotomy Technologist	8	29	22	13	14	262.5%	-24.1%	-40.9%	7.7%
Radiologic Technology	98	70	56	48	46	-28.6%	-20.0%	-14.3%	-4.2%
Surgical Technologist	28	22	14	14	13	-21.4%	-36.4%	0.0%	-7.1%
Welding Technology	109	94	105	129	122	-13.8%	11.7%	22.9%	-5.4%
Wildland Firefighter	0	0	0	4	17				325.0%
				0	0				
Liberal Arts - A.A.	2,015	2,210	2,236	2,356	2,266	9.7%	1.2%	5.4%	-3.8%
Liberal Arts - A.S.	295	350	369	402	429	18.6%	5.4%	8.9%	6.7%
Liberal Arts - General Studies	533	772	831	778	714	44.8%	7.6%	-6.4%	-8.2%
				0	0				
Undeclared	2,445	2,292	2,014	1,832	1,594	-6.3%	-12.1%	-9.0%	-13.0%

ANNUAL HEAD COUNT BY MAJOR 2008-2009 THROUGH 2012-2013

	ACADEMIC YEAR					PERCENTAGE CHANGE			
	2008-09	2009-10	2010-11	2011-12	2012-13 to date (D30)	08-09 vs. 09-10	09-10 vs. 10-11	10-11 vs. 11-12	11-12 vs. 12-13 to date
ANNUAL HEAD COUNT BY RESIDENCE/CAMPUS 2008-2009 THROUGH 2011-2012									
Greeley Campus*	6,276	6,599	6,356	6,392	5,818	5.1%	-3.7%	0.6%	-9.0%
Loveland Campus*	816	793	636	602	599	-2.8%	-19.8%	-5.3%	-0.5%
Fort Lupton Campus*	494	644	605	385	348	30.4%	-6.1%	-36.4%	-9.6%
Windsor Auto. & Tech. Ctr.*			391	216	291			-44.8%	34.7%
Online Campus*	1,962	2,207	2,203	2,374	2,336	12.5%	-0.2%	7.8%	-1.6%
High School Campus				347	338				
Greeley Campus									
In-District	5,098	5,374	5,195	5,247	4,802	5.4%	-3.3%	1.0%	-8.5%
Out-of-District	871	954	935	976	834	9.5%	-2.0%	4.4%	-14.5%
Out-of-State	233	158	116	119	134	-32.2%	-26.6%	2.6%	12.6%
Western Undergraduate Exchange	74	80	110	88	81	8.1%	37.5%	-20.0%	-8.0%
Ft. Lupton Campus									
In-District	349	381	476	272	232	9.2%	24.9%	-42.9%	-14.7%
Out-of-District	131	259	126	115	112	97.7%	-51.4%	-8.7%	-2.6%
Out-of-State	13	4	2	1	5	-69.2%	-50.0%	-50.0%	400.0%
Western Undergraduate Exchange	1		1	1		-100.0%		0.0%	-100.0%
Loveland Campus									
In-District	232	215	183	149	153	-7.3%	-14.9%	-18.6%	2.7%
Out-of-District	559	552	437	431	430	-1.3%	-20.8%	-1.4%	-0.2%
Out-of-State	15	17	4	15	9	13.3%	-76.5%	275.0%	-40.0%
Western Undergraduate Exchange	10	9	12	9	11	-10.0%	33.3%	-25.0%	22.2%
Online Campus									
In-District	1,466	1,631	1,600	1,728	1,742	11.3%	-1.9%	8.0%	0.8%
Out-of-District	440	517	493	531	531	17.5%	-4.6%	7.7%	0.0%
Out-of-State	36	32	81	92	35	-11.1%	153.1%	13.6%	-62.0%
Western Undergraduate Exchange	20	27	29	31	34	35.0%	7.4%	6.9%	9.7%
Windsor Auto. & Tech. Ctr.*									
In-District	na	135	324	179	232	na	na	-44.8%	29.6%
Out-of-District	na	11	63	34	52	na	na	-46.0%	52.9%
Out-of-State	na		3	1	6	na	na	-66.7%	500.0%
Western Undergraduate Exchange	na	1	1	2	2	na	na	100.0%	0.0%
High School Campus									
In-District	na	na	na	346	335	na	na		-3.2%
Out-of-District	na	na	na		2	na	na		
Out-of-State	na	na	na	1	2	na	na		100.0%
Western Undergraduate Exchange	na	na	na			na	na		
Total by Residency (unduplicated)									
In-District	5,798	6,104	6,201	6,173	5,738	5.3%	1.6%	-0.5%	-7.0%
Out-of-District	1,539	1,713	1,497	1,485	1,360	11.3%	-12.6%	-0.8%	-8.4%
Out-of-State	267	176	181	194	157	-34.1%	2.8%	7.2%	-19.1%
Western Undergraduate Exchange	83	91	123	103	96	9.6%	35.2%	-16.3%	-6.8%
*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 FTE 2008-2009 THROUGH 2012-2013

By Subject Area, Campus and Total

	ACADEMIC YEAR					PERCENTAGE CHANGE			
	2008-09	2009-10	2010-11	2011-12	2012-13 to date (D30)	08-09 vs. 09-10	09-10 vs. 10-11	10-11 vs. 11-12	11-12 vs. 12-13 to date
Humanities	127	151	172	170	172	18.3%	14.3%	-1.1%	0.9%
World Languages & Ethnic Studies	64	71	62	64	51	9.6%	-11.7%	3.3%	-21.3%
Engineering/AutoCad	39	40	22	23	27	3.2%	-44.0%	0.7%	20.9%
Construction Management	14	20	16	14	10	44.3%	-23.9%	-8.4%	-27.9%
Art/Design	85	87	102	98	96	2.0%	16.8%	-3.1%	-2.5%
Computer Information Systems	115	125	137	136	139	8.5%	9.6%	-0.9%	2.3%
Construction Tech	10	13	6	7	5	40.2%	-55.8%	13.5%	-25.7%
Business	194	195	200	201	199	0.3%	2.6%	0.8%	-0.9%
Music	52	57	60	55	56	8.5%	5.0%	-8.5%	3.2%
Agriculture (Business)				0	1				
Communications Media	58	59	62	62	55	2.6%	4.0%	0.4%	-11.5%
Graphic Technology	35	39	51	59	53	11.5%	30.1%	16.5%	-11.1%
English Composition	264	316	312	320	333	19.7%	-1.4%	2.6%	4.2%
Speech	45	60	56	64	68	32.9%	-7.8%	15.1%	5.6%
Health Sciences	18	29	38	41	33	63.4%	33.3%	7.8%	-19.9%
Certified Nurse Aide	57	60	56	49	42	4.6%	-6.3%	-12.9%	-13.2%
Surgical Tech	10	12	14	14	15	28.9%	15.1%	-0.9%	4.5%
Nursing	50	50	45	44	38	-1.5%	-9.0%	-1.8%	-15.1%
Radiologic Technology	46	44	43	45	42	-4.8%	-2.0%	5.2%	-6.1%
College Prep Reading/English	116	152	157	178	190	31.2%	3.1%	13.9%	6.8%
College Prep Mathematics	193	234	240	241	269	21.2%	2.6%	0.2%	11.5%
Oil and Gas Tech				0	2				
Mathematics	241	281	307	310	291	16.5%	9.4%	0.8%	-6.0%
Education	25	24	20	23	26	-6.6%	-16.8%	18.0%	14.1%
Early Childhood Education	45	54	48	53	47	20.4%	-10.9%	10.4%	-11.2%
Behavioral and Social Sciences	440	482	514	510	469	9.4%	6.8%	-0.8%	-8.1%
Physical Education	36	33	34	33	22	-9.6%	3.0%	-3.0%	-32.7%
Natural Sciences	265	313	329	350	288	18.2%	5.0%	6.6%	-17.9%
Fire Science	83	66	60	47	41	-20.1%	-9.6%	-21.2%	-13.2%
Emergency Medical Services	93	133	100	97	112	43.4%	-25.3%	-2.9%	15.8%
Aviation Technology	59	90	115	120	124	52.6%	27.1%	4.5%	3.1%
Criminal Justice	96	91	93	93	93	-4.7%	1.9%	-0.1%	0.0%
Police Academy	34	41	44	40	40	22.3%	8.4%	-9.2%	-1.8%
Automotive Technology	60	74	81	90	80	22.9%	10.1%	11.0%	-11.5%
Auto Collision Repair Tech	33	34	35	34	29	3.2%	4.6%	-2.9%	-14.9%
Welding Technology	53	54	51	46	52	2.0%	-5.7%	-8.6%	12.0%
Electronics Tech		0	0	0	0		-50.0%	1000.0%	-100.0%
Total Credit Hours	3,156	3,583	3,680	3,733	3,609	13.5%	2.7%	1.4%	-3.3%

ANNUAL FTE 2008-2009 THROUGH 2012-2013

By Subject Area, Campus and Total

	ACADEMIC YEAR					PERCENTAGE CHANGE			
	2008-09	2009-10	2010-11	2011-12	2012-13 to date (D30)	08-09 vs. 09-10	09-10 vs. 10-11	10-11 vs. 11-12	11-12 vs. 12-13 to date
Greeley Campus*	2,388	2,674	2,713	2,723	2,576	12.0%	1.4%	0.4%	-5.4%
Loveland Campus*	192	204	168	162	174	5.8%	-17.4%	-3.6%	7.2%
Fort Lupton Campus*	154	205	180	127	135	33.6%	-12.3%	-29.2%	5.8%
Online Campus*	422	459	481	522	541	8.8%	4.7%	8.5%	3.7%
Windsor Auto. & Tech. Ctr.*	na	41	139	77	120		242.0%	-44.3%	55.7%
High School Campus				60	64				6.2%
Total FTE	3,156	3,583	3,680	3,671	3,609	13.5%	2.7%	-0.3%	-1.7%

By Residence, Campus

Greeley Campus									
In-District	1,983	2,201	2,225	2,300	2,149	11.0%	1.1%	3.4%	-6.6%
Out-of-District	304	380	391	403	343	24.7%	3.0%	2.9%	-14.7%
Out-of-State	69	53	46	48	47	-23.5%	-13.3%	4.1%	-1.4%
Western Undergraduate Exchange	31	41	51	42	36	33.0%	23.9%	-18.2%	-13.2%
Ft. Lupton Campus									
In-District	100	122	136	87	78	22.8%	11.2%	-36.4%	-10.2%
Out-of-District	50	81	43	40	56	63.0%	-47.1%	-7.0%	39.9%
Out-of-State	4	1	0	0	1	-63.3%	-78.6%	-100.0%	
Western Undergraduate Exchange	0	0	0	0	0	-100.0%		-72.7%	-100.0%
Loveland Campus									
In-District	34	37	34	27	30	10.5%	-10.0%	-20.4%	10.4%
Out-of-District	153	160	132	127	138	4.6%	-17.5%	-3.4%	8.5%
Out-of-State	3	3	1	4	3	-4.1%	-79.6%	594.7%	-33.3%
Western Undergraduate Exchange	3	3	2	2	3	27.2%	-34.0%	4.4%	40.8%
Online Campus									
In-District	314	338	353	378	396	7.9%	4.4%	7.0%	5.0%
Out-of-District	100	111	110	126	130	11.0%	-1.1%	14.9%	3.6%
Out-of-State	5	5	12	15	6	-1.2%	131.9%	23.5%	-61.4%
Western Undergraduate Exchange	3	5	6	7	8	50.2%	14.9%	11.3%	23.4%
Windsor Auto. & Tech. Ctr.*									
In-District	na	37	118	52	94		2	-55.4%	79.0%
Out-of-District	na	3	20	10	24		5	-48.0%	129.4%
Out-of-State	na	0	1	0	2			-61.3%	341.7%
Western Undergraduate Exchange	na	0	0	0	1			100.0%	200.0%
High School Campus									
In-District	na	na	na	65	63				-3.3%
Out-of-District	na	na	na	0	0				
Out-of-State	na	na	na	0	0				300.0%
Western Undergraduate Exchange	na	na	na	0	0				
Total by Residency									
In-District	2,430	2,736	2,865	2,843	2,747	12.6%	4.7%	-0.8%	-3.4%
Out-of-District	607	735	695	706	691	21.1%	-5.4%	1.5%	-2.1%
Out-of-State	82	63	60	68	59	-23.1%	-4.0%	12.6%	-13.4%
Western Undergraduate Exchange	37	50	60	51	49	33.6%	20.0%	-14.5%	-5.0%

*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.

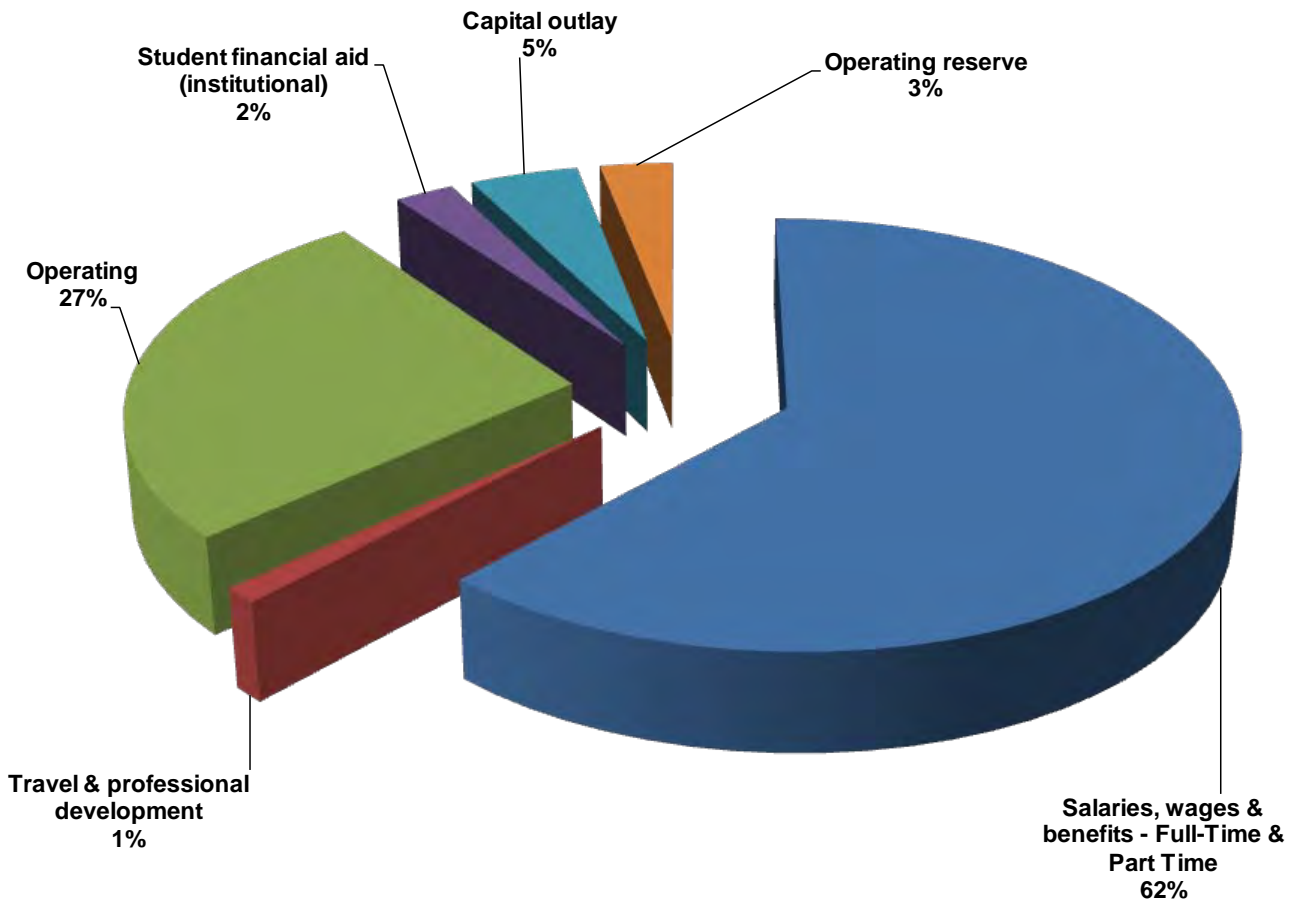
(Source: IE&A 6076)

ANNUAL CREDIT HOURS BY MAJOR 2008-2009 THROUGH 2012-2013

	ACADEMIC YEAR					PERCENTAGE CHANGE			
	2008-09	2009-10	2010-11	2011-12	2012-13 to date (D30)	08-09 vs. 09-10	09-10 vs. 10-11	10-11 vs. 11-12	11-12 vs. 12-13 to date
Total Credits	94,666	107,487	110,407	112,002	108,268	13.5%	2.7%	1.4%	-3.3%
Accounting	1,528	1,767	1,851	1,975	1,618	15.6%	4.8%	6.7%	-18.1%
Agriculture	0	0	0	0	108				
World Languages & Ethnic Studies	49	55	4	0		12.2%	-92.7%	-100.0%	
Applied Technology	0	0	0	0					
Associate Degree Nursing	3,854	2,394	1,632	1,555	1,094	-37.9%	-31.8%	-4.7%	-29.6%
Automotive Collision Repair Technology	672	928	1,160	1,268	1,016	38.1%	25.0%	9.3%	-19.9%
Automotive Technology	1,746	2,222	2,923	3,117	3,318	27.3%	31.5%	6.6%	6.4%
Aviation Technology	1,571	1,486	803	824	955	-5.4%	-46.0%	2.7%	15.9%
Aviation Technology: Helicopter Pilot	250	584	962	939	1,160	133.6%	64.7%	-2.4%	23.5%
Aviation Technology--Air Traffic Controller	434	1,470	2,666	2,873	2,871	238.7%	81.4%	7.8%	-0.1%
Basic Peace Officer Training	1,056	1,161	1,378	1,276	1,222	9.9%	18.7%	-7.4%	-4.2%
Biomedical Electronic Technology	326	85	218	268	21	-73.9%	156.5%	22.9%	-92.2%
Bulding/Construction Site Management	702	651	731	726	478	-7.2%	12.3%	-0.7%	-34.2%
Business Technology	1,177	1,039	1,394	1,340	1,382	-11.8%	34.2%	-3.9%	3.1%
Communications Media	1,779	1,803	2,081	2,042	1,939	1.3%	15.4%	-1.9%	-5.0%
Computer Information Systems	1,564	1,833	1,867	2,322	2,098	17.2%	1.9%	24.4%	-9.6%
Construction	1	15	27			1400.0%	80.0%	-100.0%	
Criminal Justice	2,266	2,670	3,170	2,982	2,907	17.8%	18.7%	-5.9%	-2.5%
Early Childhood Education	941	997	1,134	912	599	6.0%	13.7%	-19.6%	-34.3%
Early Childhood Professions	252	275	492	473	254	9.1%	78.9%	-3.9%	-46.3%
Electronics Technology	15	3				-80.0%	-100.0%		
Emergency Medical Services	969	1,643	905	848	1,299	69.6%	-44.9%	-6.3%	53.2%
Engineering Technology	858	932	867	633	686	8.6%	-7.0%	-27.0%	8.4%
Extended Practical Nursing	3		20			-100.0%		-100.0%	
Fire Science			84	22				-73.8%	-100.0%
Fire Service Training Academy	2,867	2,658	2,614	2,307	1,867	-7.3%	-1.7%	-11.7%	-19.1%
Graphic Technology	1,205	1,349	1,678	1,816	1,445	12.0%	24.4%	8.2%	-20.4%
Health Information Technologies			26	68	9			161.5%	-86.8%
Interactive Design				1,041	1,009				-3.1%
Licensed Practical Nurse	207	466	721			125.1%	54.7%	-100.0%	
Mammography Technologist				158	77				-51.3%
Manufacturing Technologies	123	51	57	415	539	-58.5%	11.8%	628.1%	29.9%
Marketing Management	1,126	1,398	207	1,783	1,603	24.2%	-85.2%	761.4%	-10.1%
Med Prep	1,172	1,229	1,448	31	16	4.8%	17.9%	-97.9%	-48.4%
Medical Clinical Assistant	10		269	1,509	1,233	-100.0%		461.0%	-18.3%
Medical Office Technologies	1,145	1,795	1,486	2,227	2,342	56.8%	-17.2%	49.9%	5.1%
Medical Transcription	228	705	1,657	245	162	209.2%	135.0%	-85.2%	-33.9%
Nuclear Medicine Technology	51	112	308			119.6%	175.0%	-100.0%	
Nurse Aide	778	781	448	565	491	0.4%	-42.6%	26.1%	-13.1%
Oil and Gas Technology	0	0	0		388				
Paraeducator		15	7	5	1		-53.3%	-28.6%	-80.0%
Phlebotomy Technologist	81	223	172	78	90	175.3%	-22.9%	-54.7%	15.4%
Radiologic Technology	1,701	1,459	1,300	1,283	1,204	-14.2%	-10.9%	-1.3%	-6.2%
Surgical Technologist	481	525	479	451	469	9.1%	-8.8%	-5.8%	4.0%
Welding Technology	1,739	1,866	1,862	2,090	2,136	7.3%	-0.2%	12.2%	2.2%
Wildland Firefighter				79	324				309.5%
Liberal Arts - A.A.	32,017	36,248	37,731	39,417	39,715	13.2%	4.1%	4.5%	0.8%
Liberal Arts - A.S.	4,551	5,903	6,200	6,967	7,155	29.7%	5.0%	12.4%	2.7%
Liberal Arts - General Studies	6,438	10,676	11,478	11,180	10,298	65.8%	7.5%	-2.6%	-7.9%
Undeclared	16,726	16,016	13,890	11,892	10,671	-4.2%	-13.3%	-14.4%	-10.3%

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

EXPENDITURES BY ACCOUNT	13-14 BUDGET	% OF TOTAL
Salaries, wages & benefits - Full-Time & Part Time	25,606,531	62%
Travel & professional development	486,701	1%
Operating	11,092,222	27%
Student financial aid (institutional)	1,025,000	2%
Capital outlay	1,870,000	5%
Operating reserve	1,256,172	3%
EXPENDITURES BY ACCOUNT	41,336,626	100%
PLUS MANDATORY/NONMANDATORY TRANSFERS OUT	21,471,962	
TOTAL EXPENDITURES & TRANSFERS OUT	62,808,588	



**FY 2013-14 College Budget
AUXILIARY ENTERPRISES FUND SUMMARY**

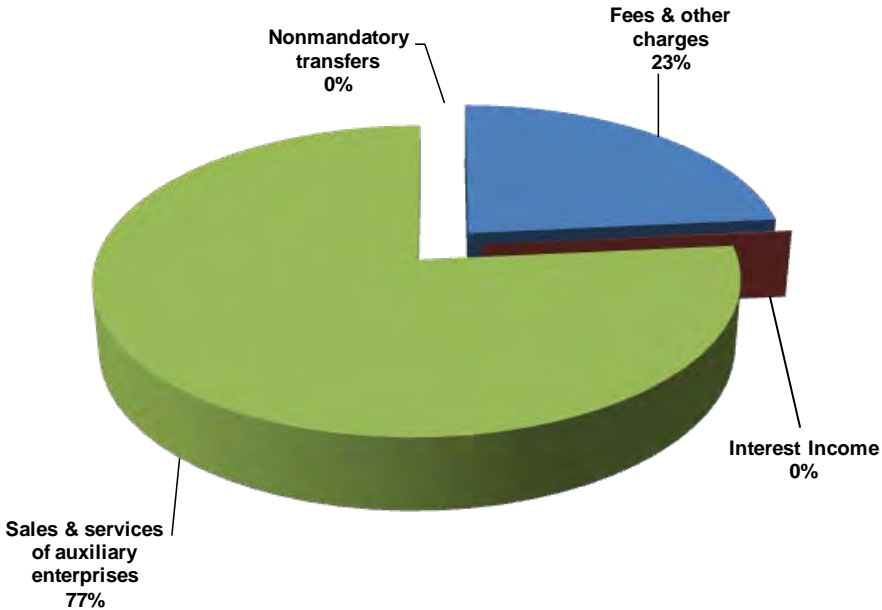
	11-12 ACTUAL REVENUE/EXPEND	12-13 ORIGINAL BUDGET	12-13 REVISED BUDGET	13-14 ORIGINAL BUDGET
NET ASSETS, JULY 1	1,412,192	1,606,209	1,822,045	1,990,422
REVENUE/TRANSFERS IN				
Fees & other charges	738,730	725,060	725,060	725,000
Interest Income	1,461	2,200	2,200	2,000
Sales & services of auxiliary enterprises	2,229,091	2,377,370	2,397,370	2,364,025
Nonmandatory transfers	0	0	0	0
	0			
Total Revenue/Transfers In	2,969,282	3,104,630	3,124,630	3,091,025
	0			
TOTAL RESOURCES AVAILABLE	4,381,474	4,710,839	4,946,675	5,081,447
EXPENDITURES/TRANSFERS OUT	0			
Salaries, wages & benefits - full-time	459,536	485,731	495,000	514,800
Salaries, wages & benefits - part-time	169,465	125,878	132,500	139,250
Cost of sales	1,527,079	1,849,715	1,863,715	1,807,925
Travel & professional development	10,587	41,046	40,896	40,250
Operating	377,612	417,469	418,642	391,350
Capital outlay	15,150	15,500	5,500	7,400
Nonmandatory transfers	0	0	0	0
Total Expenditures/Transfers Out	2,559,429	2,935,339	2,956,253	2,900,975
NET ASSETS, JUNE 30	1,822,045	1,775,500	1,990,422	2,180,473

**FY 2013-14 College Budget
AUXILIARY ENTERPRISES FUND**

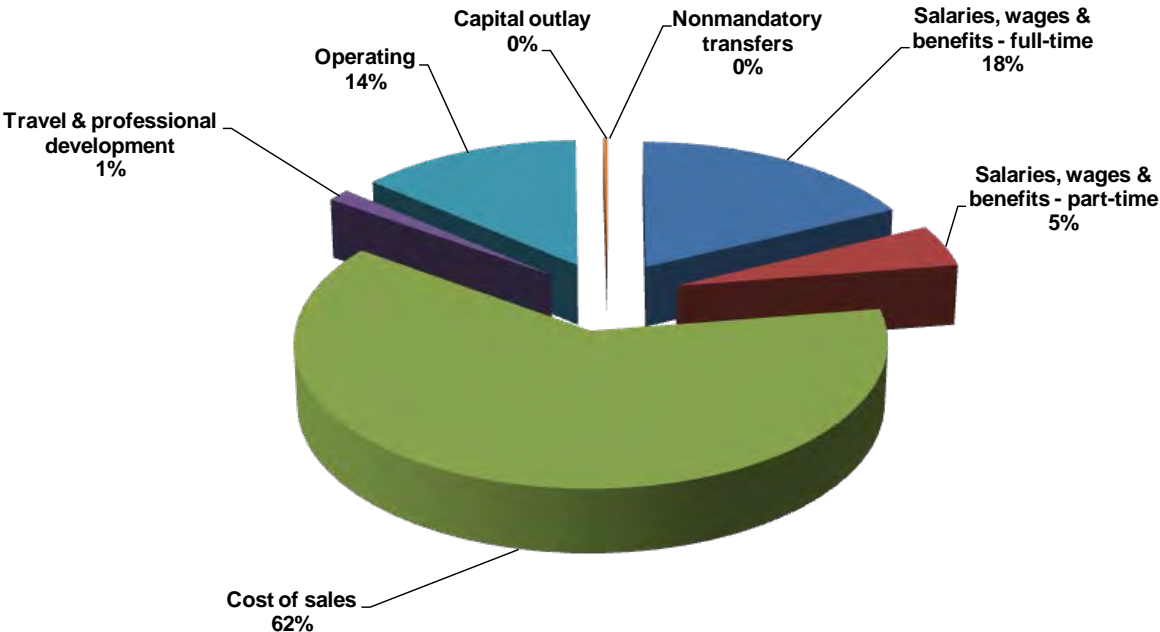
	BOOKSTORES	STUDENT LIFE	COMBINED
NET ASSETS, JULY 1	857,041	1,133,381	1,990,422
REVENUE/TRANSFERS IN			
Fees & other charges	-	725,000	725,000
Interest Income	0	2,000	2,000
Sales & services of auxiliary enterprises	2,137,675	226,350	2,364,025
Nonmandatory transfers	0	0	0
Total Revenue/Transfers In	2,137,675	953,350	3,091,025
TOTAL RESOURCES AVAILABLE	2,994,716	2,086,731	5,081,447
EXPENDITURES/TRANSFERS OUT			
Salaries, wages & benefits - full-time	234,000	280,800	514,800
Salaries, wages & benefits - part-time	8,000	131,250	139,250
Cost of sales	1,704,925	103,000	1,807,925
Travel & professional development	12,300	27,950	40,250
Operating	152,093	239,257	391,350
Capital outlay	2,700	4,700	7,400
Nonmandatory transfers	0	0	0
Total Expenditures/Transfers Out	2,114,018	786,957	2,900,975
NET ASSETS, JUNE 30	880,699	1,299,774	2,180,473

**FY 2013-14 Operating Budget
AUXILIARY ENTERPRISES FUND SUMMARY**

Revenue



Expenditures

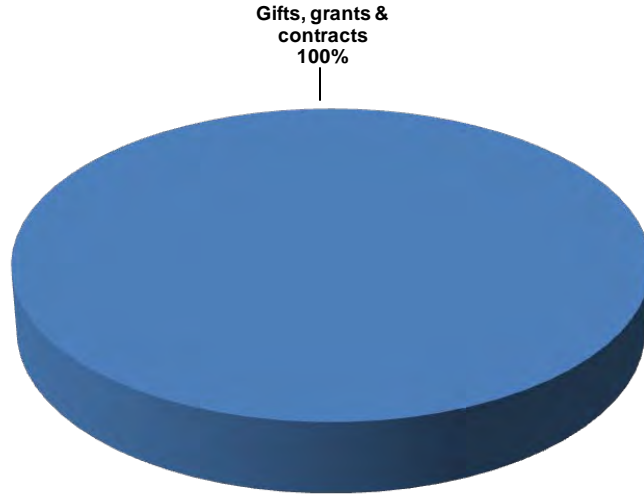


**FY 2013-14 College Budget
RESTRICTED FUND**

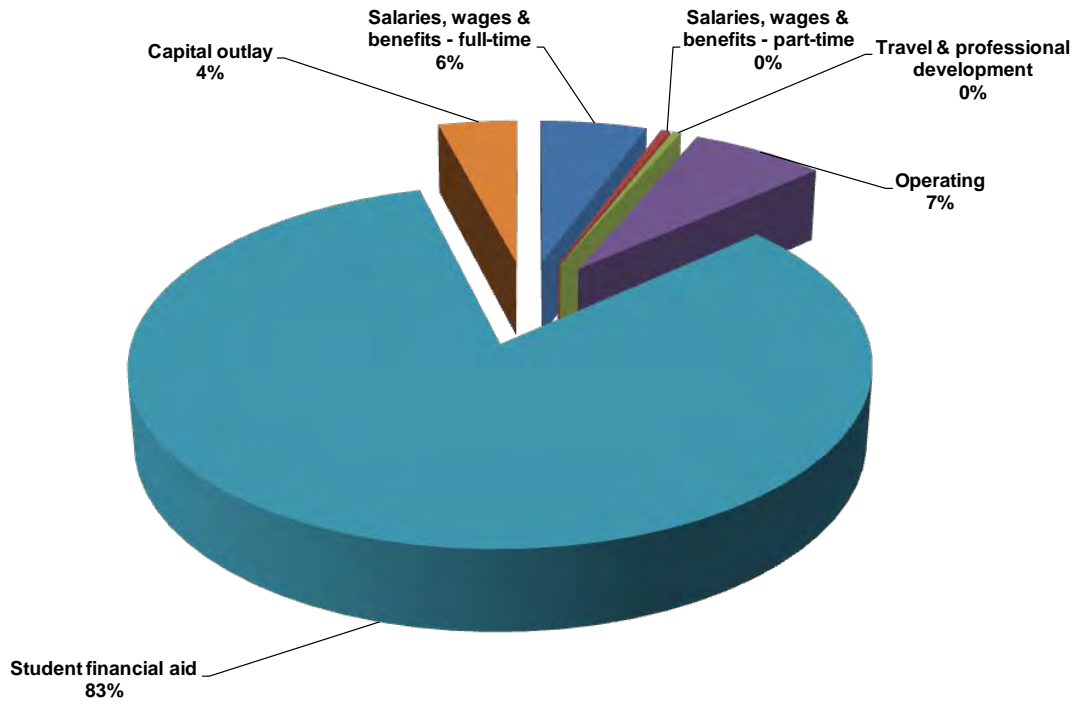
	11-12 ACTUAL REVENUE/EXPEND	12-13 ORIGINAL BUDGET	12-13 REVISED BUDGET	13-14 ORIGINAL BUDGET
NET ASSETS, JULY 1	161,121	56,621	61,604	36,004
REVENUE/TRANSFERS IN				
Gifts, grants & contracts	13,185,759	12,719,200	14,481,900	13,655,300
Nonmandatory transfers		0		
Total Revenue/Transfers In	13,185,759	12,719,200	14,481,900	13,655,300
TOTAL RESOURCES AVAILABLE	13,346,880	12,775,821	14,543,504	13,691,304
EXPENDITURES/TRANSFERS OUT				
Salaries, wages & benefits - full-time	550,780	774,800	688,600	754,100
Salaries, wages & benefits - part-time	46,368	75,900	55,900	68,200
Travel & professional development	22,446	35,200	53,900	60,200
Operating	1,063,897	1,160,200	1,404,700	950,800
Student financial aid	11,130,202	9,764,800	11,187,600	11,290,900
Capital outlay	471,583	964,800	1,116,800	558,100
Total Expenditures/Transfers Out	13,285,276	12,775,700	14,507,500	13,682,300
NET ASSETS, JUNE 30	61,604	121	36,004	9,004

FY 2013-14 Operating Budget RESTRICTED FUND SUMMARY

Revenue



Expenditures



**FY 2013-14 College Budget
PLANT FUND SUMMARY**

	11-12 ACTUAL REVENUE/EXPEND	12-13 ORIGINAL BUDGET	12-13 REVISED BUDGET	13-14 ORIGINAL BUDGET
NET ASSETS, JULY 1	12,686,745	13,749,179	21,169,007	27,146,685
REVENUE/TRANSFERS IN				
Interest	162	100	100	0
Other revenue	0	0	0	0
Nonmandatory transfers	12,247,834	14,743,898	17,316,048	21,399,228
Total Revenue/Transfers In	12,247,996	14,743,998	17,316,148	21,399,228
TOTAL RESOURCES AVAILABLE	24,934,741	28,493,177	38,485,155	48,545,913
EXPENDITURES/TRANSFERS OUT				
Capital outlay	22,356	10,546,160	10,619,802	9,325,000
Interest payments	746,631	718,668	718,668	0
Nonmandatory transfers	2,996,747	0	0	0
Total Expenditures/Transfers Out	3,765,734	11,264,828	11,338,470	9,325,000
NET ASSETS, JUNE 30	21,169,007	17,228,349	27,146,685	39,220,913

**FY 2013-14 College Budget
UNEXPENDED PLANT FUND**

	11-12 ACTUAL REVENUE/EXPEND	12-13 ORIGINAL BUDGET	12-13 REVISED BUDGET	13-14 ORIGINAL BUDGET
NET ASSETS, JULY 1	27,358,673	28,464,138	35,861,926	27,146,685
REVENUE/TRANSFERS IN				
Interest	0	0	0	0
Other revenue	0	0	0	0
Nonmandatory transfers	11,500,000	14,025,230	1,784,759	21,399,228
Total Revenue/Transfers In	11,500,000	14,025,230	1,784,759	21,399,228
TOTAL RESOURCES AVAILABLE	38,858,673	42,489,368	37,646,685	48,545,913
EXPENDITURES/TRANSFERS OUT				
Capital outlay	0	10,500,000	10,500,000	9,325,000
Interest Payments				
Nonmandatory transfers	2,996,747	0	0	0
Total Expenditures/Transfers Out	2,996,747	10,500,000	10,500,000	9,325,000
NET ASSETS, JUNE 30	35,861,926	31,989,368	27,146,685	39,220,913

**FY 2013-14 College Budget
COP FUNDS**

	11-12 ACTUAL REVENUE/EXPEND	12-13 ORIGINAL BUDGET	12-13 REVISED BUDGET	13-14 ORIGINAL BUDGET
NET ASSETS, JULY 1	(14,671,928)	(14,714,959)	(14,692,919)	-
REVENUE/TRANSFERS IN				
Interest	162	100	100	
Other revenue	0	0	0	0
Nonmandatory transfers	747,834	718,668	15,531,289	
Total Revenue/Transfers In	747,996	718,768	15,531,389	0
TOTAL RESOURCES AVAILABLE	(13,923,932)	(13,996,191)	838,470	-
EXPENDITURES/TRANSFERS OUT				
Amortization & Custodian Fees	22,356	46,160	119,802	
Interest payments	746,631	718,668	718,668	
Nonmandatory transfers				
Total Expenditures/Transfers Out	768,987	764,828	838,470	0
NET ASSETS, JUNE 30	(14,692,919)	(14,761,019)	-	-

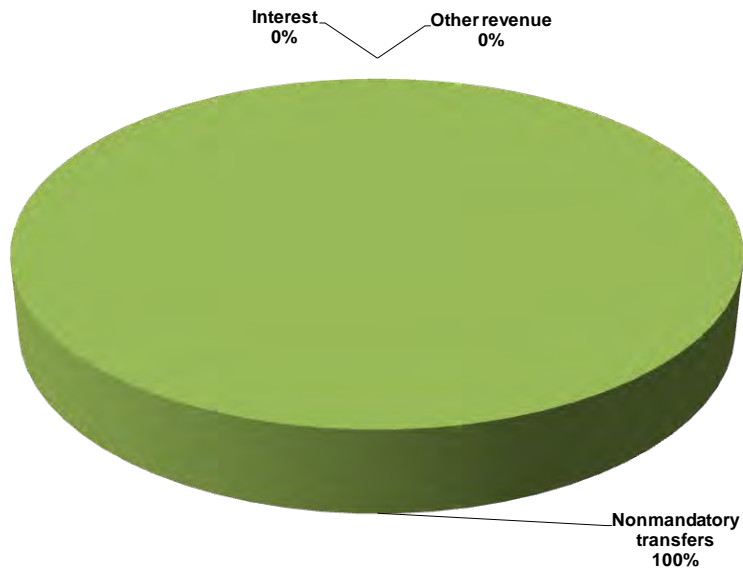
**FY 2013-14 College Budget
QUASI ENDOWMENT FUND
(Established in 2012-13)**

	11-12 ACTUAL REVENUE/EXPEND	12-13 ORIGINAL BUDGET	12-13 REVISED BUDGET	13-14 ORIGINAL * BUDGET
NET ASSETS, JULY 1	11,200,080	18,200,080	18,200,080	22,426,180
REVENUE/TRANSFERS IN				
Interest income	0	0	1,100	65,000
Other revenue	0	0	225,000	300,000
Nonmandatory transfers	7,000,000	0	4,000,000	0
Total Revenue/Transfers In	7,000,000	0	4,226,100	365,000
TOTAL RESOURCES AVAILABLE	18,200,080	18,200,080	22,426,180	22,791,180
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	18,200,080	18,200,080	22,426,180	22,791,180
Balance Sheet Reduction to Net Assets	0	0	0	0
NET ASSETS, JUNE 30	18,200,080	16,548,256	22,426,180	22,791,180

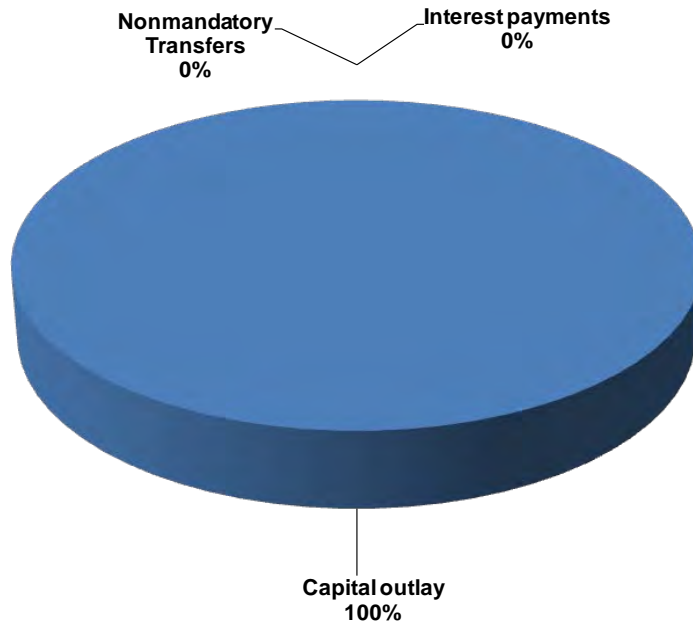
* Board of Trustees at the April Board meeting approved transfer of entire Reserve Fund balance into a Quasi-Endowment Fund, Futures Account.

FY 2013-14 Operating Budget PLANT FUND SUMMARY

Revenue



Expenditures



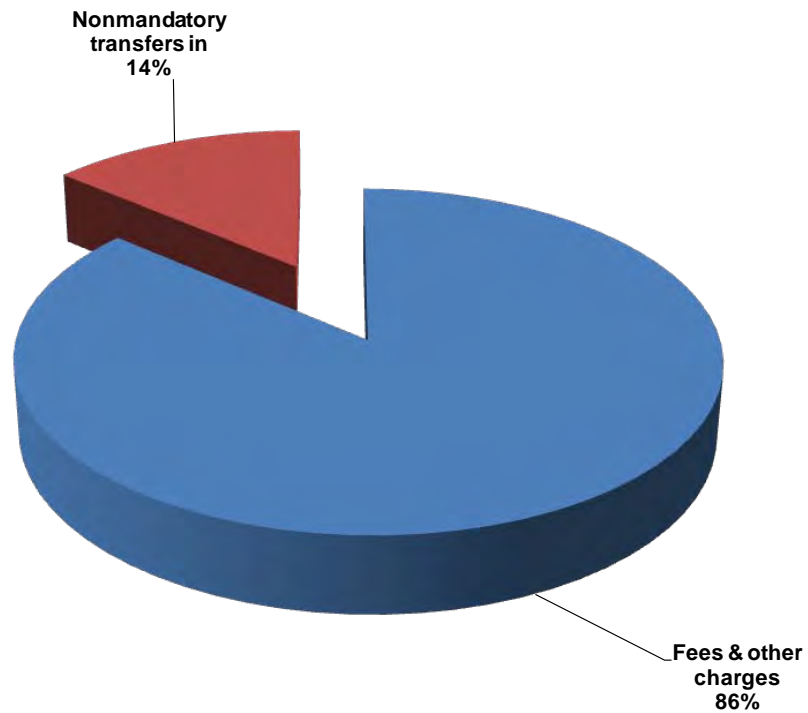
**FY 2013-14 College Budget
CONTINUING EDUCATION AUTHORITY**

	11-12 ACTUAL REVENUE/EXPEND	12-13 ORIGINAL BUDGET	12-13 REVISED BUDGET	13-14 ORIGINAL BUDGET
NET ASSETS, JULY 1	3,629,024	2,574,327	3,598,206	3,779,373
REVENUE/TRANSFERS IN				
Fees & other charges*	1,211,376	2,705,500	2,459,678	1,993,142
Interest income	0	0		0
Gifts, grants & contracts	0	0		0
Other revenue	0	0		0
Sales & services of auxiliary enterprises	699,095	0		0
Nonmandatory transfers in	447,603	317,980	314,980	317,979
Total Revenue/Transfers In	2,358,074	3,023,480	2,774,658	2,311,121
TOTAL RESOURCES AVAILABLE	5,987,098	5,597,807	6,372,864	6,090,494
EXPENDITURES/TRANSFERS OUT				
Salaries, wages & benefits - full-time	540,684	673,183	673,183	700,110
Salaries, wages & benefits - part-time	761,146	876,971	876,971	920,820
Cost of sales	14,415	0	0	0
Travel & professional development	17,561	15,400	12,350	22,150
Operating	693,626	577,939	775,742	776,587
Capital outlay	1,404	7,000	0	9,000
Nonmandatory transfers out	360,056	255,245	255,245	245,245
Total Expenditures/Transfers Out	2,388,892	2,405,738	2,593,491	2,673,912
Fund Balance, June 30, Before Reserves	3,598,206	3,192,069	3,779,373	3,416,582
NET ASSETS, JUNE 30	3,598,206	3,192,069	3,779,373	3,416,582

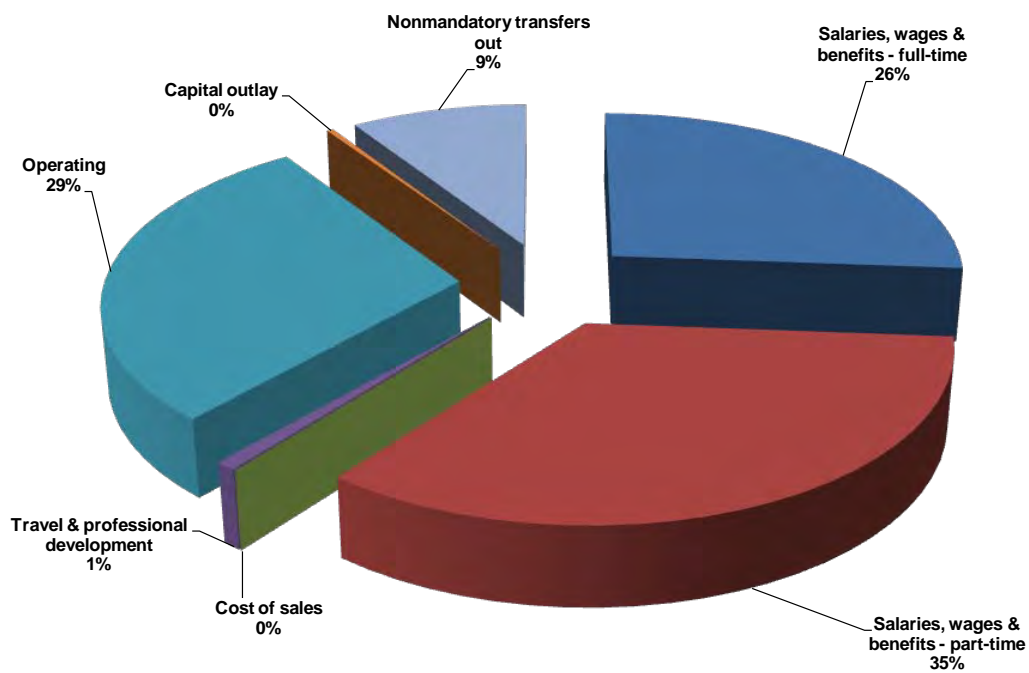
(Net assets restated to comply with GASB 35)

FY 2013-14 Operating Budget CONTINUING EDUCATION AUTHORITY SUMMARY

Revenue



Expenditures



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**FY 2013-14 College Budget
ALL FUNDS**

	GENERAL FUND	AUXILIARY ENTERPRISE FUND	RESTRICTED FUND	QUASI- ENDOWMENT FUND
NET ASSETS, JULY 1	5,307,872	1,990,422	36,004	22,426,180
REVENUE/TRANSFERS IN				
Tuition	9,200,000	0	0	0
Fees & other charges	3,750,000	725,000	0	0
State appropriation & gambling	7,328,588	0	0	0
General property taxes	42,300,000	0	0	0
Interest income	120,000	2,000	0	65,000
Gifts, grants & contracts	10,000	0	13,655,300	0
Other revenue	100,000	0	0	300,000
Sales & services of auxiliary enterprises	0	2,364,025	0	0
Nonmandatory transfers	0	0	0	0
Total Revenue/Transfers In	62,808,588	3,091,025	13,655,300	365,000
TOTAL RESOURCES AVAILABLE	68,116,460	5,081,447	13,691,304	22,791,180
EXPENDITURES/TRANSFERS OUT				
Salaries, wages & benefits - full-time	20,087,875	514,800	754,100	0
Salaries, wages & benefits - part-time	5,518,656	139,250	68,200	0
Cost of sales	0	1,807,925	0	0
Travel & professional development	486,701	40,250	60,200	0
Operating	11,092,222	391,350	950,800	0
Student financial aid (institutional & federal)	1,025,000	0	11,290,900	0
Capital outlay	1,870,000	7,400	558,100	0
Operating reserve	1,256,172	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	21,471,962	0	0	0
Total Expenditures/Transfers Out	62,808,588	2,900,975	13,682,300	0
Fund Balance, June 30, Before Reserves	5,307,872	2,180,473	9,004	22,791,180
Tabor Emergency Reserves	(1,240,099)	0	0	0
Designated for Capital Outlay	0	0	0	0
Other Designated	0	0	0	0
NET ASSETS, JUNE 30	4,067,773	2,180,473	9,004	22,791,180

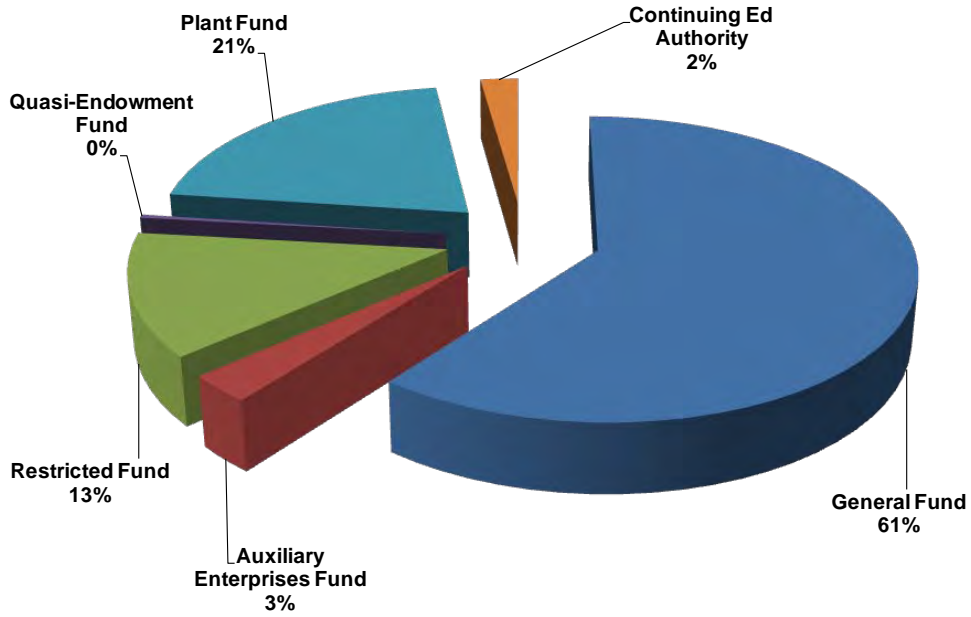
* Board of Trustees at the April Board meeting approved transfer of entire Reserve Fund balance into a Quasi-Endowment Fund, Futures Account.

**FY 2013-14 College Budget
ALL FUNDS**

	PLANT FUND	PRIMARY GOVERNMENT COMBINED	CONTINUING EDUCATION AUTHORITY	REPORTING ENTITY COMBINED
NET ASSETS, JULY 1	27,146,685	56,907,163	3,779,373	60,686,536
REVENUE/TRANSFERS IN				
Tuition	0	9,200,000	0	9,200,000
Fees & other charges	0	4,475,000	1,993,142	6,468,142
State appropriation & gambling	0	7,328,588	0	7,328,588
General property taxes	0	42,300,000	0	42,300,000
Interest income	0	187,000	0	187,000
Gifts, grants & contracts	0	13,665,300	0	13,665,300
Other revenue	0	400,000	0	400,000
Sales & services of auxiliary enterprises	0	2,364,025	0	2,364,025
Nonmandatory transfers	21,399,228	21,399,228	317,979	21,717,207
Total Revenue/Transfers In	21,399,228	101,319,141	2,311,121	103,630,262
TOTAL RESOURCES AVAILABLE	48,545,913	158,226,304	6,090,494	164,316,799
EXPENDITURES/TRANSFERS OUT				
Salaries, wages & benefits - full-time	0	21,356,775	700,110	22,056,885
Salaries, wages & benefits - part-time	0	5,726,106	920,820	6,646,926
Cost of sales	0	1,807,925	0	1,807,925
Travel & professional development	0	587,151	22,150	609,301
Operating	0	12,434,372	776,587	13,210,959
Student financial aid (institutional & federal)	0	12,315,900	0	12,315,900
Capital outlay	9,325,000	11,760,500	9,000	11,769,500
Operating reserve	0	1,256,172	0	1,256,172
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	0	21,471,962	245,245	21,717,207
Total Expenditures/Transfers Out	9,325,000	88,716,863	2,673,912	91,390,775
Fund Balance, June 30, Before Reserves	39,220,913	69,509,442	3,416,582	72,926,024
Tabor Emergency Reserves	0	(1,240,099)	0	(1,240,099)
Designated for Capital Outlay	0	0	0	0
Other Designated	0	0	0	0
NET ASSETS, JUNE 30	39,220,913	68,269,343	3,416,582	71,685,925

FY 2013-14 Operating Budget ALL FUNDS SUMMARY

Revenue



Expenditures

