



FY 2016-17 OPERATING BUDGET

TABLE OF CONTENTS

	<u>Page</u>
ADMINISTRATION	1
 OPERATING BUDGET OVERVIEW	
Executive Summary	2-8
College Planning.....	9-10
Board of Trustees Mission Statement	11
Board of Trustees FY 2016-17 Goals for the President and the College	12
Board of Trustees FY 2016-17 General Fund Goals	13
Board of Trustees FY 2016-17 Goals by Category	14
Compensation.....	15-16
Academic Offerings.....	17
Employees of the College	18
Sites and Facilities	19-20
District/Service Area Maps	21-22
 GENERAL FUND	
General Fund.....	23
General Fund Revenue/Transfers In Budget.....	24
Revenue Sources Detail—Property Taxes	25
Assessed Valuation by County—Last Twenty-Four Fiscal Years	26
Tuition Rates and Enrollment Changes	27
Annual Credit Hours, Head Count, and FTE	28-34
General Fund Expenditures by Total Amount and Percentage.....	35
 AUXILIARY ENTERPRISES FUND	
Auxiliary Enterprises Fund Summary	36
Auxiliary Enterprises Fund	37
Graphs	38
 RESTRICTED FUND	
Restricted Fund.....	39
Graphs.....	40
 RESERVES	
Quasi Endowment Fund.....	41
 UNEXPENDED PLANT FUND	
Unexpended Plant Fund	42
FY 2012-22 Capital Project List.....	43
 ALL FUNDS	
All Funds.....	45-46
Graphs	47



BOARD OF TRUSTEES

Carol Ruckel, Chair
Larry Wood, Secretary
Ray Peterson, Treasurer
Lyle Achziger, Trustee
Mark Hout, Trustee

President

Leah L. Bornstein

Vice President for Administrative Services

Robert G. Cox

EXECUTIVE SUMMARY

Budget Structure

The President and Senior Management of Aims Community College (the College) are pleased to present the FY 2016-17 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
- Quasi-Endowment Fund (Reserves)
- Unexpended Plant 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.

General Fund

The General Fund comprises about 76.2% of the total \$98.9 million revenue budget. Sources of funds include Property Taxes (\$52,000,000), State Appropriation (\$8,446,176), Amendment 50 Gambling Revenue (\$413,645), Tuition and Fees (\$14,110,000), and Other Revenue (\$370,000). 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 food services and Student Leadership and Development activities are accounted for in the Auxiliary Enterprises Fund. Each entity through sales, services, and targeted student fees must generate sufficient revenues to cover its operating costs. The FY 2016-17 recommended Auxiliary Enterprises Fund budget is \$1,246,873. The Student Leadership and Development budget comprises 66% 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)

Auxiliary Enterprises Fund (continued)

Bookstore services are managed by Barnes & Noble Bookseller as our contractor. In our agreement with Barnes & Noble, they perform all bookstore services including internet sales and service options, provide a variety of technology products and services, and provide graduation apparel and supplies for the College. We receive 11% of the sales per the agreement.

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 \$11,481,510. Restricted Fund represents 13% of the College's overall operating expenditures plus transfers.

Unexpended Plant Fund

Unexpended 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. Funds designated for the Capital Projects Master Plan are accumulated in the Unexpended Plant Fund until projects have been approved by the Board for construction. The Board prioritized capital projects and authorized the initiation of some capital projects for FY 2015-16 due to the improved stability in operating and non-operating revenues, as well as the availability of Unexpended Plant Fund reserves accumulated to finance capital projects. All current Master Plan projects are approved and funded. These projects will continue through FY 2018 when they are scheduled for completion. Expenses for deferred maintenance and facility and ground improvements for FY 2016-17 are budgeted at \$2,849,043.

Budget Development Process

The FY 2016-17 budget processes began in January 2016 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. 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 its impact on revenues and incorporates the most accurate enrollment, state appropriation and property tax projections.

Budget

Revenue

1. The State appropriation for Aims Community College is a separate appropriation in the State Budget bill. In 2014, House Bill 14-1319 (HB 14-1319, The Higher Education Funding Allocation Model) changed the method of how all colleges receive funding from the State. The new rules provide Aims with a State appropriation based on the current appropriation adjusted for the average change in funding for all higher education entities. For FY 2016-17, there was no change in appropriation for higher education. Therefore, the appropriation for Aims will remain the same at \$8,446,176. Additionally, State allocation of gambling dollars for Aims is projected to be \$413,645 for a State fund total of \$8,859,821. State revenue updates for the past seven reporting periods have all been positive, therefore, it is not believed the State will have unforeseen shortfalls in the State revenue projection for FY 2016-17.
2. Based on relatively flat enrollments for FY 2016-17, and no change in tuition rates for in-state, out-of-district, and for out-of-state students, the tuition and fee revenue is projected at \$14.11 million.
3. General property taxes are a function of assessed valuations. Based on the most recent Weld County Assessor's estimate, it is projected that the 2016 property tax revenues will decrease by 25% compared to the 2015 collections. The tax revenue is expected to decrease by \$13 million over the revised FY 2015-16 assessed amounts. For FY 2016-17, the College has budgeted \$49.5 million for property tax revenue and \$2.5 million for specific ownership tax. The revised 2015-16 amount to be received for property tax will be approximately \$62.5 million plus \$2.5 million for specific ownership tax.
4. Two significant student fees are being suspended again for FY 2016-17 and other fees will remain unchanged for FY 2016-17. It should be noted fees for the helicopter program are projected to remain the same in FY 2016-17. The Veterans Administration (VA) requires that all corresponding fees be charged by the College for the helicopter program costs to be eligible for VA educational benefits. The helicopter flight costs, therefore, have been included as a College fee. However, there is a corresponding contra expense account that offsets the fee revenue for the cost of these flight charges. Other non-course fees charged by the College are budgeted flat, as the College is not projecting an increase or decrease in total credits. Special lab and course fees are adjusted by the College to reflect the approximate additional costs of programs above normal course expenditures. This category also includes all continuing education and workforce development course fees. Total fees budgeted for FY 2016-17 are estimated to be \$5.11 million.

Budget (continued)

Resource Strategies

Tuition revenues include a 0% increase in tuition rates for in-district students, a 0% increase for out-of-district students, and a 0% increase for out-of-state students. The chart below indicates the recommended tuition rates per credit hour:

Historical Tuition and Fee Rates & Current Proposed Tuition and Fee Rates					
	2013-14	2014-15	2015-16	Approved for Academic Year 2016-17	\$ 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	\$67.36	\$0.00
Out of District	\$105.73	\$105.73	\$105.73	\$105.73	\$0.00
WUE	\$158.60	\$158.60	\$158.60	\$158.60	\$0.00
Out of State	\$425.25	\$425.25	\$425.25	\$425.25	\$0.00
In District - Low Differential	\$118.45	\$118.45	\$118.45	\$118.45	\$0.00
In District - Medium Differential	\$123.60	\$123.60	\$123.60	\$123.60	\$0.00
In District - High Differential	\$128.75	\$128.75	\$128.75	\$128.75	\$0.00
Out of District - Low Differential	\$206.01	\$206.01	\$206.01	\$206.01	\$0.00
Out of District - Medium Differential	\$215.82	\$215.82	\$215.82	\$215.82	\$0.00
Out of District - High Differential	\$226.72	\$226.72	\$226.72	\$226.72	\$0.00
Wiche - Low Differential	\$309.02	\$309.02	\$309.02	\$309.02	\$0.00
Wiche - Medium Differential	\$323.73	\$323.73	\$323.73	\$323.73	\$0.00
Wiche - High Differential	\$340.08	\$340.08	\$340.08	\$340.08	\$0.00
Out of State- Low Differential	\$591.15	\$591.15	\$591.15	\$591.15	\$0.00
Out of State- Medium Differential	\$620.55	\$620.55	\$620.55	\$620.55	\$0.00
Out of State- High Differential	\$651.00	\$651.00	\$651.00	\$651.00	\$0.00
Student Fee	\$7.00	\$7.00	\$7.00	\$7.00	\$0.00
Technology Fee-Suspended for FY 2015-16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Infrastructure Fee-Suspended for FY 2015-16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative Fee	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00

Budget (continued)

Reserves

1. The College maintains a budgetary operating reserve of at least 2% of General Fund revenue. The establishment of a reserve is intended to offset changes in revenue estimates and unforeseen expenditures. *(page 23)*
2. In FY 2003-04, the College established reserves in the Unexpended Plant Fund to begin to address the findings of the Campus Projects Master Plan. Planned future construction projects have been prioritized, and excess revenues have remained in the fund. The approximate balance in this fund is projected to be \$63.1 million by the beginning of FY 2016-17. *(page 42)*
3. In FY 2013 the College established a Quasi-Endowment fund (\$22.6 million) from a windfall in property tax due to the rise in oil prices prior to the economic downturn. Due to the recent ruling by the Government Accounting Standards Board (GASB), colleges in public retirement pension programs are required to carry a liability on their financial statements to record the unfunded liability associated with college employees. Therefore, the College cannot continue to carry a designated reserve until the unfunded liability is recovered. The Colorado Public Employees Retirement Fund (PERA) expects the fund to be fully funded in 30 years. Until that time, the College cannot carry the reserve.

General Fund *(page 23)*

The presentation on page 23 reflects the recommended General Fund budget for FY 2016-17 with a 5.6% overall increase in its base budget over the revised FY 2015-16 Operating Budget. The increase is attributable to an approximate \$1.1 million increase in travel and operating costs, and a \$2.3 million increase in salaries and benefits. Special projects remained unchanged from the FY 2015-16 budget.

Salary and benefit increases include \$2.3 million for new positions (as may be reviewed and acted on throughout the year by Senior Management and the President); primarily driven by the advent of the two early colleges in Greeley and Windsor and the effort to meet Board goals; base building increases plus 1.2% cost of living increases for FT and 5% for PT salaries (about \$1.4 million); medical and dental benefits (previously approved by the Trustees) include a 7.6% decrease in medical insurance premiums; no change to employer paid dental insurance premiums; and no change to long-term disability insurance for an estimated cost decrease of \$335,000. Net projected compensation increase is \$1,195,000.

Budget (continued)

Auxiliary Enterprises Fund (page 36)

No increase in approved Auxiliary Enterprises student fees for FY 2016-17. Total revenue, as well as expenses, is projected to remain about the same as FY 2015-16.

Restricted Fund (page 39)

The Restricted Fund shows a 2.5% decrease in both revenues and expenses for FY 2016-17 compared to the revised budget figures for FY 2015-16. Pell eligible student enrollments are anticipated to decrease slightly in FY 2016-17, representing the \$300,000 decrease. It should be noted the Restricted Fund typically expends all revenues received each year according to the requirements of the gift/grant.

Quasi Endowment Fund (page 41)

For FY 2016-17, the quasi-endowment accounts have been suspended due to the unfunded PERA liability discussed earlier in this budget document.

Unexpended Plant Fund (page 42)

The Unexpended Plant Fund proposed budget reflects the projected cost to complete Board approved Master Planned projects, and annual deferred maintenance and minor remodeling projects.

FY 2016-17, \$2.8 million is budgeted for deferred maintenance and small remodel projects based on the insured value of College buildings and infrastructure improvements. There are no new major projects planned.

COLLEGE PLANNING

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

Strategic Planning

At Aims Community College, Strategic Planning focuses primarily on “**Where**” we are currently and “**What**” we want to achieve. It continues to remain a critical factor because the College uses this process to guide decision-making and future direction of the institution. Aims’ strategic planning process follows a four-phased approach:

- The first phase is **formulation**, which is accomplished through review of a well-defined mission statement, established values, and an updated vision statement, reflective of the goal of Aims being a “destination institution.”
- The second phase of our strategic planning process is **development**. This phase includes a SWOT analysis of the current state of Aims, which serves as the baseline for the organization to reach its vision.
- The third stage of the process is **implementation**. A college-wide Strategy Council recommended two newly generated Board of Trustees’ priorities and one additional long-term goal. This phase of the process establishes mid-term goals/activities and benchmarks: the budget serves as the link between planning and resource allocation, a mechanism for setting priorities and a plan of action.
- The last and final phase of the strategic planning process is **evaluation**. This evaluation will consider how well the College has achieved its goals and met the anticipated benchmarks throughout the year.

Tactical Planning

Not all planning within the College is strategic. Much planning within divisions and departments is Tactical Planning. This type of planning constitutes the “**How**” response to what the organization will accomplish. Examples include assessment, various master plans, and departmental plans. Some mid-term goals in strategic planning are tactical in nature.

Further, the All College Action Committee (ACAC) provides a vehicle for college community input for cultivating ideas and action projects that relate to the fulfillment of accreditation through the Academic Quality Improvement Program (AQIP). The committee membership is reflective of students, faculty, staff, administrators, part-time employees, and Board of Trustees.

COLLEGE PLANNING (continued)

Priorities and Outcomes

Accountability is vital for our community, the State, and at the federal level. Due to this emerging trend to demonstrate accountability, the College is focused on outcomes and return on investment. In all planning processes, the College must ask the question: how will we measure this to ensure that it was successful?

The two Board priorities which are translated into long-term goals are:

- 1) Prepare Aims Community College for the learning needs of our current and future students.
- 2) Continue to improve and enhance the image and reputation of Aims Community College.

The additional long-term goal added by Strategy Council is:

- 3) Attain long-term financial, operational, human and environmental sustainability of Aims Community College.

These goals will also parallel the outcomes required for continued accreditation, as well as requirements in State Performance Contracts.

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.

Vision Statement

Aims Community College is a destination institution...the institution of choice for a better you.

College Values

Communication

Safety

Respect & Professionalism

Trust

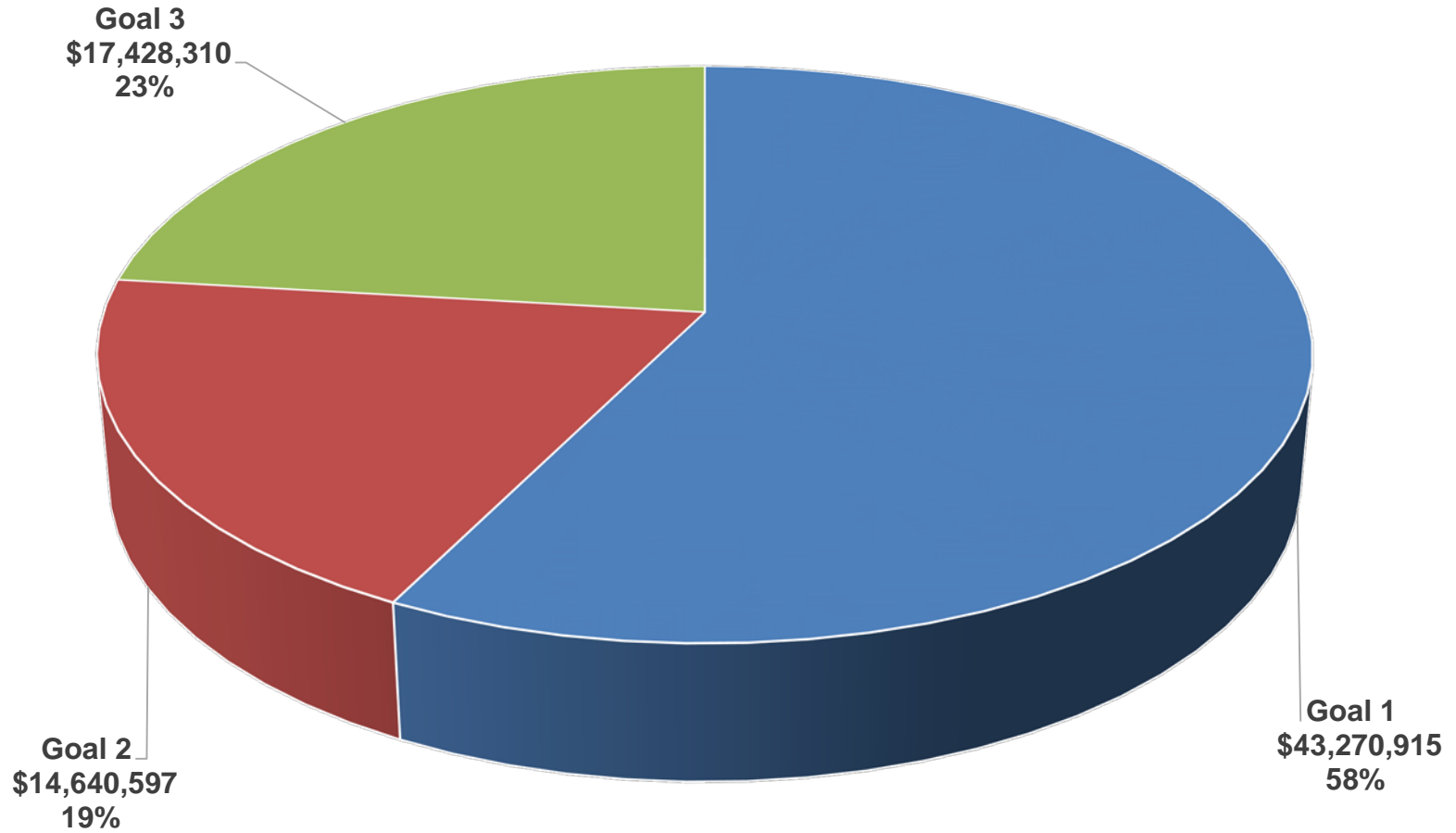
**BOARD OF TRUSTEES FY 2016-17 GOALS
for the President and the College**

1. Prepare Aims Community College for the learning needs of our current and future students.

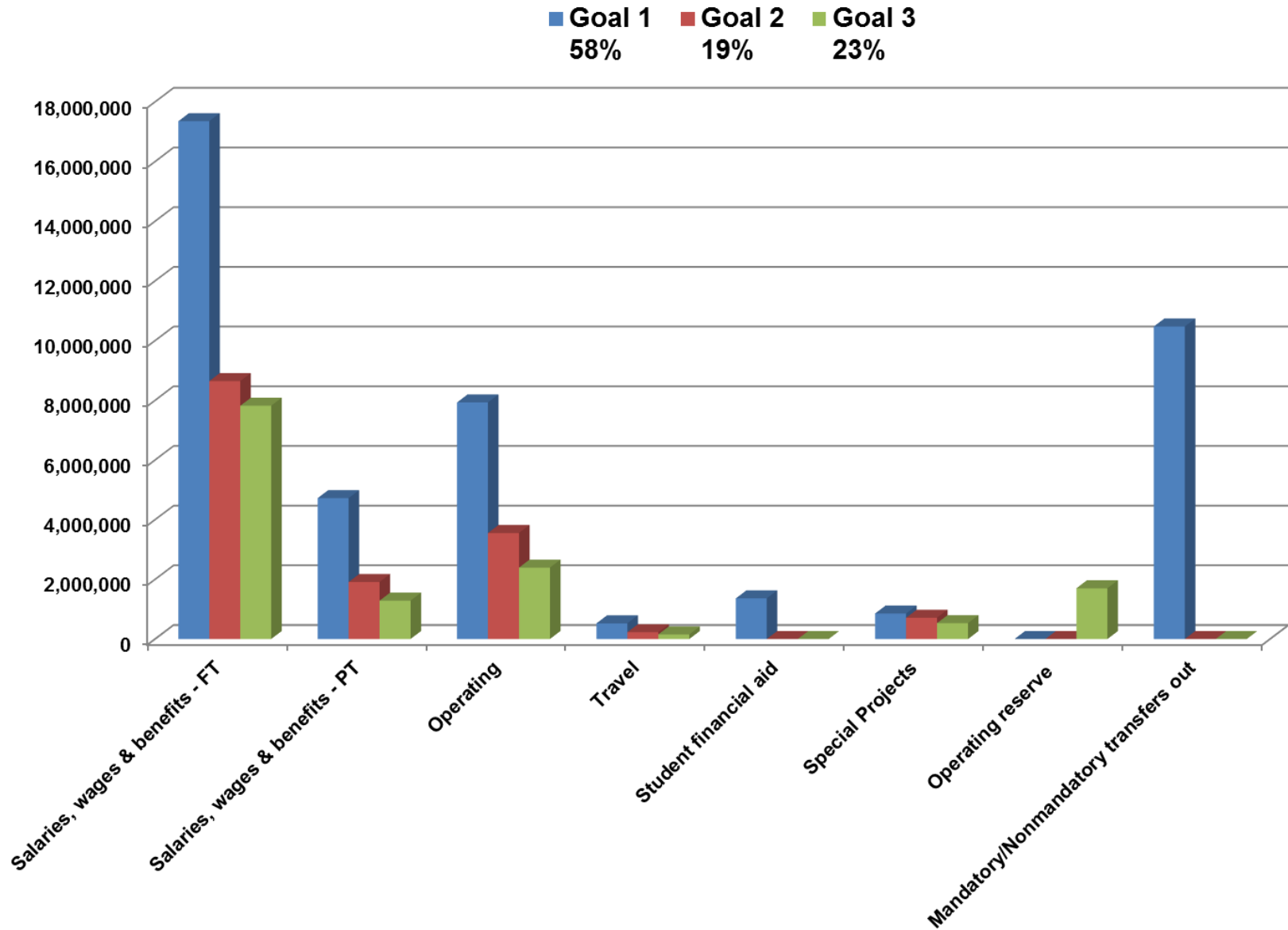
2. Improve and enhance the image and reputation of Aims Community College.

3. Attain long-term financial, operational, human and environmental sustainability of Aims Community College.

Board of Trustees FY 2016-17 General Fund Goals



Board of Trustees FY 2016-17 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 (1.2% through February, 2016)

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

The College has been fortunate its major source of funding, property tax revenue, remains healthy. In fact, due to the current environment of oil production, a major component of the College's property tax revenue, has remained strong in spite of the recent downturn in the oil and gas markets. The State legislature is finalizing their budget for FY 2016-17 and while the College has received increases over the past few years, the current appropriation will remain the same as FY 2015-16.

The Benefits Advisory Committee (BAC) of the State Board for Community Colleges and Occupational Education (SBCCOE) received an initial renewal rate decrease of 7.6% for Anthem Medical Insurance plans and a 2.7% increase for the Kaiser Medical Insurance Plan. Following a review of the claims over the last 18 months compared to premium collections in the Anthem plans, the loss trend experience since July 2014 was below premium collections. A new fourth Anthem plan option for Northern Colorado employees is the addition of the Anthem Blue Priority Plan – a low cost option for employees. As was implemented last year, each plan will have different rates. This means that an employee will be able to pick a plan based on benefits and the cost to the employee. It should be noted that there are no benefit changes to any of the plan options (i.e. co-pays and deductibles remain the same) as was necessary two years ago to bring the premiums to affordable rates.

Another component of the compensation plan is the status of faculty salaries. The beginning base salary for faculty was near the bottom of comparable Mountain States colleges two years ago. Since 2013, the College took a two-year approach to bring the Aims base faculty salary up to the median for the Mountain States region of community colleges. The faculty base for Aims faculty is \$40,000. The median is over \$42,500. Two years ago, we began the two-step process (\$2,500 increase in 2014-15 and \$2,500 for 2015-16) to bring the base faculty salary up to the median. In an effort to bring faculty salaries closer to the median we are proposing the implementation of a third step to bring the base salary up to \$42,500 for 2016-17. This will include \$2,500 base

COMPENSATION (continued)

adjustment for all full-time faculty for the upcoming academic year. In addition, cost of living (CPI) in this area is increasing at 1.2%. Therefore, the recommendation is to increase FT faculty salaries by \$2,500 and adjust the new base by the cost of living of 1.2%.

For staff and administrators the recommendation is to adjust base salaries by \$1,800 and then adjust the new base by the 1.2% CPI which was similar to the increase provided last year. Funding is also provided to bring administrative salaries up to the average of their comparable salaries as developed last year. The recommendation also includes funding changes for medical insurance (7.6% decrease Anthem; 2.7% increase Kaiser). Employee coverage will continue to be provided by the College at 100% and family coverage will continue to be provided by the College at 85%.

As with the full-time faculty salary increase, our part-time/adjunct faculty salaries have been significantly below market rates paid by colleges and universities in the area. Administration is recommending the credit hour rate from \$1,000 per credit hour to \$1,062 per credit hour. The cost of this rate increase is estimated to be \$415,000.

Additionally, to be competitive in recruiting part-time employees and retaining work-study employees, a 5% increase is recommended at an estimated increase of \$110,000.

Proposal Cost

\$2,500 base-building increase for all full-time faculty	\$270,000
\$1,800 base-building increase for FT staff and administrators	455,000
1.2% salary increase for full-time employees	280,000
Medical & Dental 100%/0% employee; 85%/15% family	(335,000)
Adjunct faculty salary increase	415,000
Part-time staff and work-study increase	<u>110,000</u>
Total Cost	\$1,195,000

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 27 articulation agreements under the AA and AS degrees for specific programs like Pre-Nursing). There are 43 AAS degree majors. Aims also offers 152 occupational certificates.

Library: Kiefer Library resources include:

- More than 19,300 items, including books, DVDs, CDs, videos, hard copy periodicals and miscellaneous formats.
- 94 current periodical titles available in print format; however, emphasis is placed on electronic access of periodicals through the Library's databases.
- More than 132,500 full text electronic books; library customers may download individual titles onto their computer or hand held device.
- The majority of the physical collection is located at Kiefer Library, Greeley campus. A select collection in support of the campus curriculum is also available at each of the satellite Learning Commons' locations: Loveland, Ft. Lupton and Windsor. Items from the Greeley campus are available by request at all campuses.
- Free interlibrary loan service is available for requested items that are not part of the Kiefer collection. Often a Nook book is purchased which gives immediate satisfaction to the library customer.
- Kiefer Library emphasizes 24/7 access for students, faculty, staff and administration with the majority of the budget allocated to electronic databases, electronic books and electronic newspapers.
- Usage of electronic databases is high with more than 480,000 searches or documents retrieved last year. The annual subscription and access fees are part of the library budget. 24/7 access is available to all with an Aim's ID.
- 2-hour checkout of reserve textbooks for many current courses is available to currently enrolled students.
- 7-day checkout of laptops and Nook readers is available to currently enrolled students.
- "Purchases by Customer Suggestions" continues to increase especially with electronic titles. The suggested material is then made available to the library customer for check out on a Nook reader.

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 111 full-time faculty, 216 full-time staff, and 29 administrators. They are distributed throughout the President's Office, Administrative Services, Student Services, and the four Academic Divisions.

Part-Time Employees: The College currently employs 79 FTE part-time faculty and 60 FTE part-time staff.

Federal Work Classifications: The full-time instructional faculty is comprised of 50% male, 50% female, and 11% minority.

Greeley	Total	Male	Female	Minority	Non-Minority
FT Admin	25	9	15	1	23
FT Staff	191	70	120	34	156
FT Faculty	91	35	56	4	87
PT Instructors	259	138	121	35	224
PT Staff	116	46	70	26	90
Totals	682	298	382	100	580

Fort Lupton	Total	Male	Female	Minority	Non-Minority
FT Admin	1	0	1	0	1
FT Staff	7	1	6	1	6
FT Faculty	4	4	0	0	4
PT Instructors	9	3	6	3	6
PT Staff	4	1	3	2	2
Totals	25	9	16	6	19

Loveland	Total	Male	Female	Minority	Non-Minority
FT Admin	1	0	1	0	1
FT Staff	7	1	6	1	6
FT Faculty	2	2	0	0	2
PT Instructors	22	7	15	3	19
PT Staff	3	2	1	0	3
Totals	35	12	23	4	31

ECHS	Total	Male	Female	Minority	Non-Minority
FT Admin	1	0	1	0	1
FT Staff	3	0	3	0	3
FT Faculty	5	2	3	0	5
PT Instructors	1	0	1	1	0
PT Staff	1	0	1	0	1
Totals	11	2	9	1	10

Windsor	Total	Male	Female	Minority	Non-Minority
FT Admin	2	1	1	1	1
FT Staff	9	3	6	0	9
FT Faculty	9	7	2	0	9
PT Instructors	150	122	28	11	139
PT Staff	22	17	5	1	21
Totals	192	150	42	13	179

(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 west of the new parking lot, providing access to three 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. The General Services building renovation was completed 2014 and was renamed Cornerstone. The 50,000 square foot renovation was done in multiple phases while fully occupied. An exterior upgrade was approved by the Board of Trustees and completed the renovation of the former typewriter factory in early 2015. The 46,000 square foot renovation of the Physical Education and Recreation Center (PERC) was completed in time for classes in September of 2015, allowing for students, faculty and staff to pursue their health and wellness goals. The PERC building now includes modern fitness studios, cardio and strength centers, an elevated indoor track, two racquetball courts, and three renovated locker rooms.

Fort Lupton Campus: The campus is located east of Fort Lupton and occupies 60 acres. Beginning with the ground breaking in November of 2012 through the project completion in fall of 2013, the Fort Lupton campus has been transformed inside and out. The renovations to the Prairie building have created 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 has 27,000 square feet consisting of a computer lab, science lab, oil and gas/agriculture labs and classrooms, a community room, student and faculty space and the addition of 56 parking spaces.

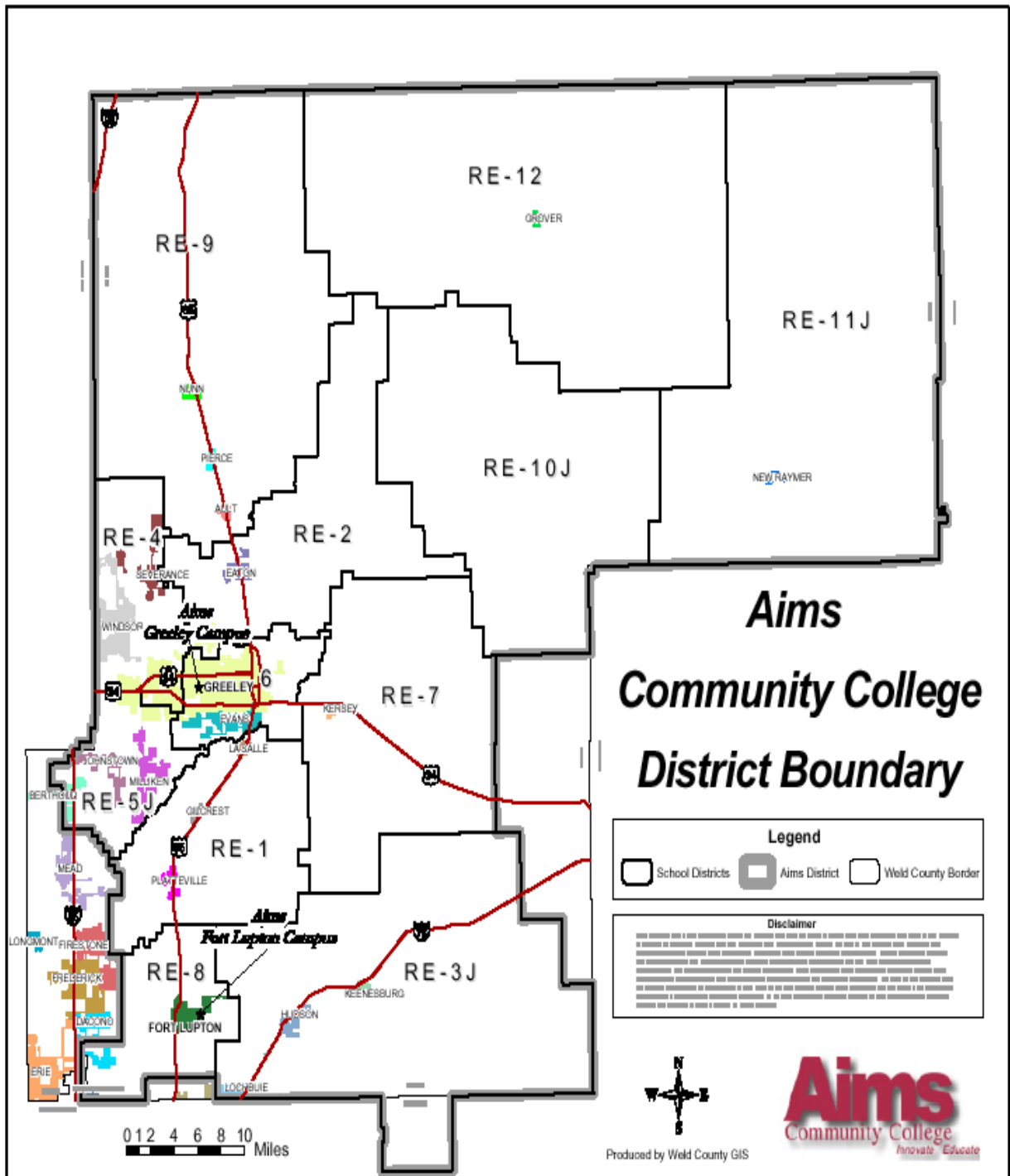
Loveland Campus: The campus is located in downtown Loveland and consists of a 14,000 square foot two-story instructional facility. This facility received an interior renovation in 2014.

SITES AND FACILITIES (continued)

Windsor Campus: The campus opened December 15, 2009, on a site of 4.3 acres. It consists of a 46,499 square feet facility for the Automotive and Technology Center. With the purchase of an additional 10.77 acres, expansion of a new building to house the Criminal Justice, Fire Science and EMT Services programs began January, 2015. The programs moved to this site in January, 2016. A new fire training tower was also constructed at the Windsor campus.

Summary of Parking Capacities: Parking for 1,830 cars is provided in 19 lots on the Greeley campus. Parking for 127 cars is found in the lots at the Fort Lupton campus. Parking at the Automotive and Technology Center and Public Safety Institute consists of 160 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



Aims Community College

Service Area 

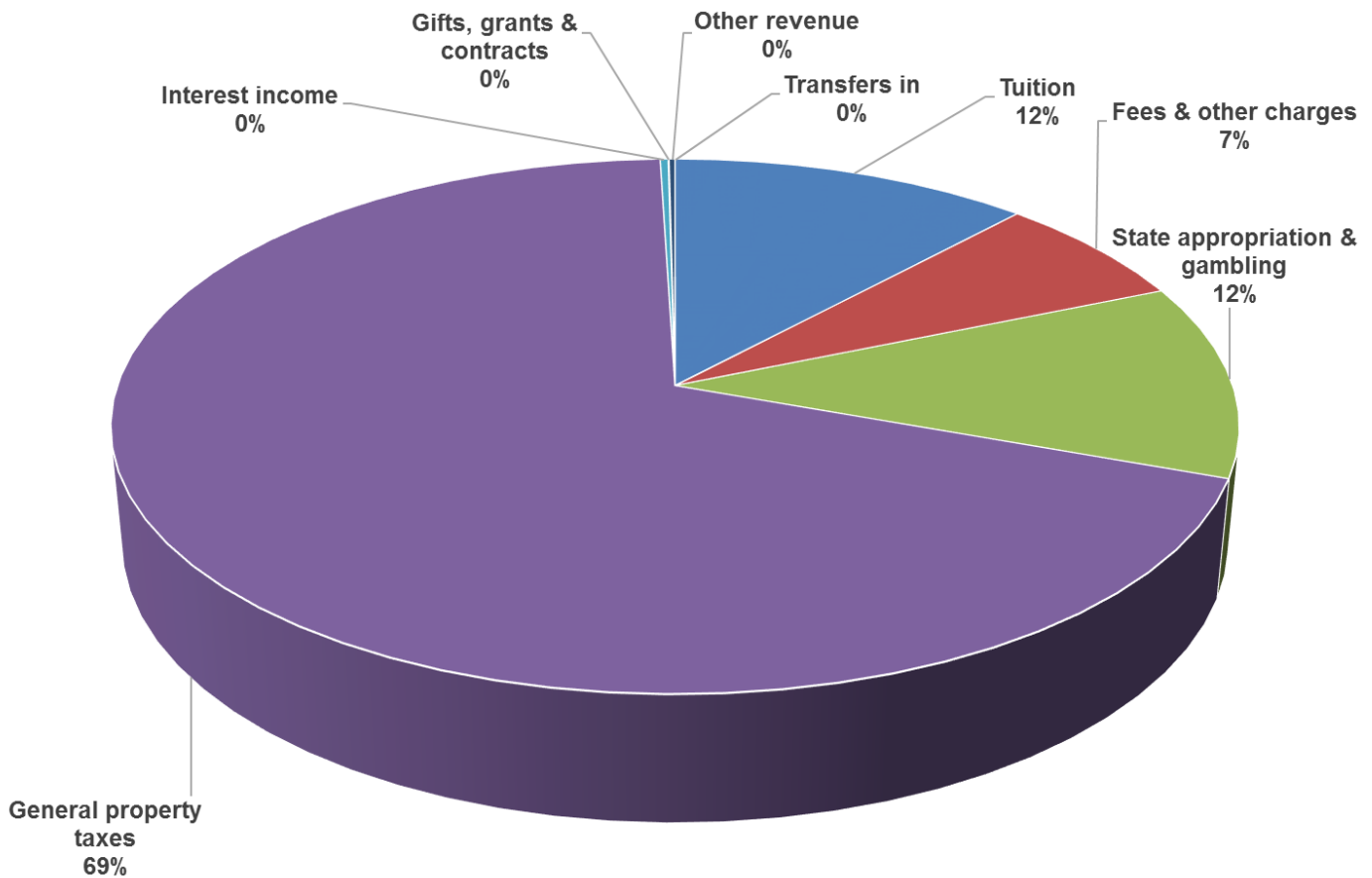
Tax District 

**FY 2016-17 College Budget
GENERAL FUND**

	14-15 ACTUAL REVENUE/EXPEND	15-16 ORIGINAL BUDGET	15-16 REVISED BUDGET	16-17 ORIGINAL BUDGET
NET POSITION, JULY 1	32,119,971	5,307,872	37,730,744	10,000,000
REVENUE/TRANSFERS IN				
Tuition (Gross)	8,321,018	9,000,000	9,000,000	9,000,000
Fees & other charges (Gross)	3,552,410	3,750,000	5,731,013	5,110,000
State appropriation & gambling	8,022,950	8,797,792	8,797,792	8,859,821
General property taxes	53,888,714	60,000,000	65,000,000	52,000,000
Interest income	524,259	200,000	200,000	200,000
Gifts, grants & contracts	273,068	20,000	20,000	20,000
Other revenue	744,380	150,000	150,000	150,000
Transfers in	0	0	0	0
Total Revenue/Transfers In	75,326,799	81,917,792	88,898,805	75,339,821
TOTAL RESOURCES AVAILABLE	107,446,770	87,225,664	126,629,549	85,339,821
EXPENDITURES/TRANSFERS OUT				
Salaries, wages & benefits - full-time	26,580,090	31,570,970	32,582,175	33,885,721
Salaries, wages & benefits - part-time	6,167,493	7,171,565	8,092,424	9,173,851
** Operating Expenses **				
Operating	10,247,501	13,331,946	14,701,603	15,658,383
Travel & professional development	484,621	858,157	917,360	1,037,640
Student financial aid (institutional)	1,016,563	1,355,000	1,355,000	1,361,670
Special projects	3,219,525	2,101,071	2,101,071	2,100,000
Operating reserve	0	1,638,356	1,677,976	1,700,000
Transfers out	22,000,233	23,890,727	27,471,196	10,422,556
Total Expenditures/Transfers Out	69,716,026	81,917,792	88,898,805	75,339,821
Fund Balance, June 30, Before Reserves	37,730,744	5,307,872	37,730,744	10,000,000
TABOR reserves	(1,969,708)	(1,740,812)	(1,928,300)	(2,037,518)
NET POSITION, JUNE 30	35,761,036	3,567,060	35,802,444	7,962,482

GENERAL FUND REVENUE/TRANSFERS IN BUDGET

REVENUE/TRANSFERS IN	16-17 BUDGET	% OF TOTAL
Tuition	9,000,000	12%
Fees & other charges	5,110,000	7%
State appropriation & gambling	8,859,821	12%
General property taxes	52,000,000	69%
Interest income	200,000	0%
Gifts, grants & contracts	20,000	0%
Other revenue	150,000	0%
Transfers in	0	0%
TOTAL REVENUE/TRANSFERS IN	75,339,821	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 2015-16, 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	
2015	2016	5,086,740	2,772,872	1,213,178	15,860	20,070	10,022,626,580	10,031,735,300
2014	2015	4,593,450	4,330,752	1,452,584	11,660	18,340	7,957,617,180	7,968,023,966
Increase/decrease from prior year		10.74%	-35.97%	-16.48%	36.02%	9.43%	25.95%	25.90%
Proportional tax value by county for 2016		0.05%	0.03%	0.01%	0.00%	0.00%	99.91%	100.00%

ASSESSED VALUATION BY COUNTY—LAST TWENTY-FOUR FISCAL YEARS

LEVY YEAR	FY	ADAMS	BROOMFIELD	LARIMER	LOGAN	MORGAN	WELD	TOTAL	% Change
2015	15-16	5,086,740	2,772,872	1,213,178	15,860	20,070	10,022,626,580	10,031,735,300	25.90%
2014	14-15	4,593,450	4,330,752	1,452,584	11,660	18,340	7,957,617,180	7,968,023,966	32.61%
2013	13-14	4,770,760	5,395,850	304,055	11,670	17,900	5,998,062,123	6,008,562,358	10.61%
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

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	* FY 2016 YTD	CHANGE FROM FY 2014 to FY 2015	% CHANGE	APPROVED FY 2017
Credit Hour Tuition Rates									
In District	\$65.40	\$67.36	\$67.36	\$67.36	\$67.36	\$67.36	\$0.00	0.0%	\$67.36
In District-Differential	\$115.00	\$118.45	\$118.45	\$118.45	\$118.45	\$118.45	\$0.00	0.0%	\$118.45
Out of District	\$97.00	\$105.73	\$105.73	\$105.73	\$105.73	\$105.73	\$0.00	0.0%	\$105.73
Out of District-Differential	\$189.00	\$206.01	\$206.01	\$206.01	\$206.01	\$206.01	\$0.00	0.0%	\$206.01
Out of State	\$405.00	\$425.25	\$425.25	\$425.25	\$425.25	\$425.25	\$0.00	0.0%	\$425.25
Out of State-Differential	\$563.00	\$591.15	\$591.15	\$591.15	\$591.15	\$591.15	\$0.00	0.0%	\$591.15
Credit Hours									
Summer	15,129	15,127	14,112	11,793	10,712	11,190	-1,081	-9.2%	
Fall	47,294	48,225	47,464	45,955	45,801	44,133	-154	-0.3%	
Spring*	48,286	48,655	46,402	45,313	44,500	41,561	-813	-1.8%	
Total for Fiscal Year	110,709	112,006	107,978	103,061	101,013	96,884	-2,048	-2.0%	
FTE									
Summer	504	504	470	393	357	373	-36	-9.2%	
Fall	1,576	1,607	1,582	1,532	1,527	1,471	-5	-0.3%	
Spring*	1,610	1,622	1,547	1,510	1,483	1,385	-27	-1.8%	
Total for Fiscal Year	3,690	3,734	3,599	3,435	3,367	3,229	-68	-2.0%	
Headcount (Duplicated)									
Summer	2,347	2,851	2,166	1,856	1,805	1,814	-51	-2.7%	
Fall	5,276	6,284	4,977	4,946	5,299	5,000	353	7.1%	
Spring*	5,331	6,527	5,013	5,025	5,215	4,872	190	3.8%	
Total for Fiscal Year	12,954	15,662	12,156	11,827	12,319	11,686	492	4.2%	
Average Load									
Summer	6.45	5.31	6.52	6.35	5.93	6.17	(0.42)	-6.6%	
Fall	8.96	7.67	9.54	9.29	8.64	8.83	(0.65)	-7.0%	
Spring*	9.06	7.45	9.26	9.02	8.53	8.53	(0.48)	-5.4%	
Average load for year	8.55	7.15	8.88	8.71	8.20	8.29	(0.51)	-5.9%	

* Final data for Spring 2016 is not yet available; therefore, credit hours, FTE, and headcount are based on the enrollment as of Spring day 35. The FY 2015 Spring figures have been updated to reflect the actual end of the term enrollment.

ANNUAL CREDIT HOURS 2011-2012 THROUGH 2015-2016

By Subject Area, Campus and Total

	ACADEMIC YEAR					PERCENTAGE CHANGE				
	2011-12	2012-13	2013-14	2014-15	2015-16 to date (D15)	10-11 vs. 11-12	11-12 vs. 12-13	12-13 vs. 13-14	13-14 vs. 14-15	14-15 vs. 15-16 to date
Humanities	5,109	5,154	4,791	4,551	4,596	-1.1%	0.9%	-7.0%	-5.0%	1.0%
World Languages & Ethnic Studies	1,931	1,519	1,437	1,489	2,489	3.3%	-21.3%	-5.4%	3.6%	67.2%
Engineering/AutoCad	679	821	1,002	1,578	1,244	0.7%	20.9%	22.0%	57.5%	-21.2%
Construction Management	427	308	369	407	372	-8.4%	-27.9%	19.8%	10.3%	-8.6%
Art/Design	2,954	2,881	2,514	2,259	3,028	-3.1%	-2.5%	-12.7%	-10.1%	34.0%
Computer Information Systems	4,080	4,172	3,908	3,257	3,019	-0.9%	2.3%	-6.3%	-16.7%	-7.3%
Construction Tech	202	150	168	133	159	13.5%	-25.7%	12.0%	-20.8%	19.5%
Business	6,035	5,980	6,172	5,296	5,647	0.8%	-0.9%	3.2%	-14.2%	6.6%
Music	1,635	1,688	1,424	1,542	1,649	-8.5%	3.2%	-15.6%	8.3%	6.9%
Agriculture (Business)		30	283	317	285			843.3%	12.0%	-10.1%
Communications Media	1,858	1,645	1,613	1,368	1,462	0.4%	-11.5%	-1.9%	-15.2%	6.9%
Graphic Technology	1,778	1,581	1,421	1,523	1,087	16.5%	-11.1%	-10.1%	7.2%	-28.6%
English Composition	9,594	9,994	9,287	7,698	7,305	2.6%	4.2%	-7.1%	-17.1%	-5.1%
Speech	1,917	2,025	2,223	2,334	2,316	15.1%	5.6%	9.8%	5.0%	-0.8%
Health Sciences	1,233	988	959	948	1,701	7.8%	-19.9%	-2.9%	-1.1%	79.4%
Certified Nurse Aide	1,458	1,266	1,257	1,176	1,459	-12.9%	-13.2%	-0.7%	-6.4%	24.1%
Surgical Tech	422	441	417	436	444	-0.9%	4.5%	-5.4%	4.6%	1.8%
Nursing	1,331	1,130	1,227	1,529	1,134	-1.8%	-15.1%	8.6%	24.6%	-25.8%
Radiologic Technology	1,354	1,272	932	1,014	943	5.2%	-6.1%	-26.7%	8.8%	-7.0%
Med Prep										
College Prep Reading/English	5,348	5,710	4,746	5,389	5,270	13.9%	6.8%	-16.9%	13.5%	-2.2%
College Prep Mathematics	7,229	8,059	6,820	6,507	5,947	0.2%	11.5%	-15.4%	-4.6%	-8.6%
Oil and Gas Tech		51	201	360	138			294.1%	79.1%	-61.7%
Mathematics	9,291	8,732	8,801	7,124	7,169	0.8%	-6.0%	0.8%	-19.1%	0.6%
Education	696	794	592	579	734	18.0%	14.1%	-25.4%	-2.2%	26.8%
Early Childhood Education	1,586	1,409	1,335	1,389	1,662	10.4%	-11.2%	-5.3%	4.0%	19.7%
Behavioral and Social Sciences	15,311	14,075	13,734	13,653	14,669	-0.8%	-8.1%	-2.4%	-0.6%	7.4%
Physical Education	987	665	562	318	621	-3.0%	-32.7%	-15.4%	-43.5%	95.6%
Natural Sciences	10,513	8,633	8,901	9,104	9,885	6.6%	-17.9%	3.1%	2.3%	8.6%
Fire Science	1,417	1,231	1,927	1,486	1,785	-21.2%	-13.2%	56.6%	-22.9%	20.2%
Emergency Medical Services	2,903	3,362	3,017	3,011	3,672	-2.9%	15.8%	-10.2%	-0.2%	22.0%
Aviation Technology	3,595	3,706	2,471	1,778	1,346	4.5%	3.1%	-33.3%	-28.0%	-24.3%
Criminal Justice	2,780	2,781	2,822	2,256	2,265	-0.1%	0.0%	1.5%	-20.1%	0.4%
Police Academy	1,211	1,189	1,169	1,107	738	-9.2%	-1.8%	-1.7%	-5.3%	-33.3%
Automotive Technology	2,712	2,400	1,876	1,679	2,198	11.0%	-11.5%	-21.8%	-10.5%	30.9%
Auto Collision Repair Tech	1,030	877	478	425	540	-2.9%	-14.9%	-45.5%	-11.1%	27.1%
Welding Technology	1,385	1,550	1,544	1,915	1,992	-8.6%	12.0%	-0.4%	24.0%	4.0%
Electronics Tech	11		5	2	1	450.0%	-100.0%	-54.5%	-60.0%	-50.0%
Total Credit Hours	112,002	108,268	102,405	96,936	100,971	1.4%	-3.3%	-5.4%	-5.3%	4.2%

ANNUAL CREDIT HOURS 2011-2012 THROUGH 2015-2016

By Subject Area, Campus and Total

	ACADEMIC YEAR					PERCENTAGE CHANGE				
	2011-12	2012-13	2013-14	2014-15	2015-16 to date (D15)	10-11 vs. 11-12	11-12 vs. 12-13	12-13 vs. 13-14	13-14 vs. 14-15	14-15 vs. 15-16 to date
Greeley Campus	83,768	77,284	69,235	61,997	60,990	2.9%	-7.7%	-10.4%	-10.5%	-1.6%
Loveland Campus	4,820	5,214	4,938	4,544	3,480	-4.5%	8.2%	-5.3%	-8.0%	-23.4%
Fort Lupton Campus	3,797	4,039	4,959	6,218	6,284	-29.6%	6.4%	22.8%	25.4%	1.1%
Online Campus	15,758	16,221	17,021	17,242	17,478	9.2%	2.9%	4.9%	1.3%	1.4%
Windsor Campus	1,904	3,606	2,741	2,164	5,187	-54.2%	89.4%	-24.0%	-21.1%	139.7%
High School Campus	1,955	1,905	3,511	4,771	5,893		-2.6%	84.3%	35.9%	23.5%
Early College High School	0	0	0	0	1,659					
Total Credit Hours	112,002	108,268	102,405	96,936	100,971	1.4%	-3.3%	-5.4%	-5.3%	4.2%

By Residence, Campus

Greeley Campus										
In-District	69,001	64,481	57,714	51,127	49,834	3.4%	-6.6%	-10.5%	-11.4%	-2.5%
Out-of-District	12,081	10,302	9,642	9,358	9,310	2.9%	-14.7%	-6.4%	-2.9%	-0.5%
Out-of-State	1,432	1,412	1,384	1,074	1,334	4.1%	-1.4%	-2.0%	-22.4%	24.2%
Western Undergraduate Exchange	1,254	1,089	496	438	512	-18.2%	-13.2%	-54.5%	-11.7%	16.9%
Ft. Lupton Campus										
In-District	2,596	2,331	3,319	4,115	3,949	-36.4%	-10.2%	42.4%	24.0%	-4.0%
Out-of-District	1,198	1,676	1,621	2,084	2,314	-7.0%	39.9%	-3.3%	28.5%	11.1%
Out-of-State	0	32	10	16	12	-100.0%		-68.8%	60.0%	-25.0%
Western Undergraduate Exchange	3	0	9	3	9	-72.7%	-100.0%		-66.7%	200.0%
Loveland Campus										
In-District	804	888	834	981	859	-20.4%	10.4%	-6.1%	17.6%	-12.4%
Out-of-District	3,813	4,138	3,933	3,391	2,545	-3.4%	8.5%	-4.9%	-13.8%	-24.9%
Out-of-State	132	88	124	109	54	594.7%	-33.3%	40.9%	-12.1%	-50.5%
Western Undergraduate Exchange	71	100	47	63	22	4.4%	40.8%	-53.0%	34.0%	-65.1%
Online Campus										
In-District	11,330	11,892	12,627	12,799	12,637	7.0%	5.0%	6.2%	1.4%	-1.3%
Out-of-District	3,773	3,909	4,035	4,053	4,397	14.9%	3.6%	3.2%	0.4%	8.5%
Out-of-State	458	177	231	188	305	23.5%	-61.4%	30.5%	-18.6%	62.2%
Western Undergraduate Exchange	197	243	128	202	139	11.3%	23.4%	-47.3%	57.8%	-31.2%
Windsor Campus										
In-District	1,574	2,818	2,061	1,841	3,661	-55.4%	79.0%	-26.9%	-10.7%	98.8%
Out-of-District	310	711	645	319	1,369	-48.0%	129.4%	-9.3%	-50.5%	329.0%
Out-of-State	12	53	35	4	138	-61.3%	341.7%	-34.0%	-88.6%	3337.5%
Western Undergraduate Exchange	8	24			21	100.0%	200.0%	-100.0%		
High School Campus										
In-District	1,952	1,888	3,475	4,702	5,878		-3.3%	84.1%	35.3%	25.0%
Out-of-District	0	6	36	69	8			500.0%	91.7%	-88.4%
Out-of-State	3	12			7		300.0%	-100.0%		
Western Undergraduate Exchange	0	0								
Early College High School Campus										
In-District	0	0	0	0	1,070					
Out-of-District	0	0	0	0	56					
Out-of-State	0	0	0	0	533					
Western Undergraduate Exchange	0	0	0	0	0					
Total by Residency										
In-District	87,257	84,296	80,030	75,565	77,887	1.5%	-3.4%	-5.1%	-5.6%	3.1%
Out-of-District	21,175	20,742	19,912	19,274	19,999	1.5%	-2.0%	-4.0%	-3.2%	3.8%
Out-of-State	2,037	1,774	1,784	1,391	2,383	12.8%	-12.9%	0.5%	-22.0%	71.3%
Western Undergraduate Exchange	1,533	1,456	680	706	703	-14.5%	-5.0%	-53.3%	3.8%	-0.5%

(Source: IE&EM 6076)

ANNUAL CREDIT HOURS BY MAJOR 2011-2012 THROUGH 2015-2016

	ACADEMIC YEAR					PERCENTAGE CHANGE				
	2011-12	2012-13	2013-14	2014-15	2015-16 to date (D15)	10-11 vs. 11-12	11-12 vs. 12-13	12-13 vs. 13-14	13-14 vs. 14-15	14-15 vs. 15-16 to date
Total Credits	112,002	108,011	102,392	97,003	100,971	1.4%	-3.6%	-5.2%	-5.3%	4.1%
Accounting	1,975	1,608	1,579	1,320	1,330	6.7%	-18.6%	-1.8%	-16.4%	0.8%
Agriculture	0	111	315	359	219			183.8%	14.0%	-39.0%
World Languages & Ethnic Studies	0	0	0	0		-100.0%				
Applied Technology	0	0	0	0	20					
Associate Degree Nursing	1,555	1,150	1,148	1,270	1,045	-4.7%	-26.0%	-0.2%	10.6%	-17.7%
Automotive Collision Repair Technology	1,268	970	619	531	513	9.3%	-23.5%	-36.2%	-14.2%	-3.4%
Automotive Technology	3,117	3,198	2,560	1,825	2,529	6.6%	2.6%	-19.9%	-28.7%	38.6%
Aviation Technology	824	933	1,043	1,253	1,118	2.7%	13.2%	11.8%	20.1%	-10.8%
Aviation Technology: Helicopter Pilot	939	1,102	271	609	456	-2.4%	17.4%	-75.4%	124.7%	-25.1%
Aviation Technology--Air Traffic Controller	2,873	2,857	2,285	800	51	7.8%	-0.6%	-20.0%	-65.0%	-93.6%
Basic Peace Officer Training	1,276	1,222	1,008	1,075	574	-7.4%	-4.2%	-17.5%	6.6%	-46.6%
Biomedical Electronic Technology	268	89	43	9	1	22.9%	-66.8%	-51.7%	-79.1%	-88.9%
Bulding/Construction Site Management	726	460	479	513	622	-0.7%	-36.6%	4.1%	7.1%	21.2%
Business Technology	1,340	1,320	1,121	1,005	792	-3.9%	-1.5%	-15.1%	-10.3%	-21.2%
Communications Media	2,042	1,895	1,637	1,566	1,423	-1.9%	-7.2%	-13.6%	-4.3%	-9.1%
Computer Information Systems	2,322	2,108	2,234	1,721	1,784	24.4%	-9.2%	6.0%	-23.0%	3.7%
Construction	0	0	0	0	13	-100.0%				
Criminal Justice	2,982	2,906	2,477	1,598	1,294	-5.9%	-2.5%	-14.8%	-35.5%	-19.0%
Early Childhood Education	912	596	568	525	534	-19.6%	-34.6%	-4.7%	-7.6%	1.7%
Early Childhood Professions	473	261	332	381	451	-3.9%	-44.8%	27.2%	14.8%	18.4%
Electronics Technology	0	0	0	0	4					
Emergency Medical Services	848	1,364	1,308	1,369	1,683	-6.3%	60.8%	-4.1%	4.7%	23.0%
Engineering Technology	633	736	553	700	695	-27.0%	16.3%	-24.9%	26.6%	-0.7%
ESL for Paraprofessionals	0	0	0	0	8					
Extended Practical Nursing	0	0	0	0		-100.0%				
Fire Science	22		15	357	577	-73.8%	-100.0%		2280.0%	61.6%
Fire Service Training Academy	2,307	1,892	1,964	992	1,123	-11.7%	-18.0%	3.8%	-49.5%	13.3%
Graphic Technology	1,816	1,353	1,184	881	980	8.2%	-25.5%	-12.5%	-25.6%	11.2%
Health Information Technologies	68	9	5	0		161.5%	-86.8%	-44.4%	-100.0%	
HCP--Healthcare Navigator	0	0	0	35						-100.0%
Industrial Tech	0	0	0	0	4					
Interactive Design	1,041	1,034	728	863	666		-0.7%	-29.6%	18.5%	-22.8%
Licensed Practical Nurse	0	0	0	0		-100.0%				
Mammography Technologist	158	80	16	34	18		-49.4%	-80.0%	112.5%	-47.1%
Manufacturing Technologies	415	556	190	34	25	628.1%	34.0%	-65.8%	-82.1%	-26.5%
Marketing Management	1,783	1,578	1,511	1,709	2,166	761.4%	-11.5%	-4.2%	13.1%	26.7%
Med Prep	31	16	79	15	35	-97.9%	-48.4%	390.6%	-80.9%	133.3%
Medical Clinical Assistant	1,509	1,340	1,267	846	563	461.0%	-11.2%	-5.4%	-33.2%	-33.5%
Medical Office Technologies	2,227	2,327	2,081	1,978	1,732	49.9%	4.5%	-10.6%	-4.9%	-12.4%
Medical Transcription	245	120	174	68	118	-85.2%	-51.0%	45.0%	-60.9%	73.5%
Nuclear Medicine Technology	0	0	0	0		-100.0%				-100.0%
Nurse Aide	565	494	409	596	436	26.1%	-12.6%	-17.2%		
Oil and Gas Technology	0	383	1,322	1,736	970			245.2%	31.3%	-44.1%
Paraeducator	5	1	0	0		-28.6%	-80.0%	-100.0%		
Phlebotomy Technologist	78	90	157	78	187	-54.7%	15.4%	74.4%	-50.3%	139.7%
Radiologic Technology	1,283	1,199	834	939	806	-1.3%	-6.5%	-30.4%	12.6%	-14.2%
Surgical Technologist	451	469	184	369	333	-5.8%	4.0%	-60.8%	100.5%	-9.8%
Welding Technology	2,090	2,119	2,054	2,141	2,393	12.2%	1.4%	-3.1%	4.2%	11.8%
Wildland Firefighter	79	324	354	218	298		310.1%	9.3%	-38.4%	36.7%
Liberal Arts - A.A.	39,417	39,918	37,324	33,901	36,086	4.5%	1.3%	-6.5%	-9.2%	6.4%
Liberal Arts - A.S.	6,967	7,083	6,253	6,453	6,155	12.4%	1.7%	-11.7%	3.2%	-4.6%
Liberal Arts - General Studies	11,180	10,216	10,444	9,547	10,527	-2.6%	-8.6%	2.2%	-8.6%	10.3%
Undeclared	11,892	10,524	12,266	14,786	17,615	-11.5%	16.5%	40.5%	40.5%	43.6%

ANNUAL HEADCOUNT 2011-2012 THROUGH 2015-2016

	ACADEMIC YEAR					PERCENTAGE CHANGE				
	2011-12	2012-13	2013-14	2014-15	2015-16 to date (D15)	10-11 vs. 11-12	11-12 vs. 12-13	12-13 vs. 13-14	13-14 vs. 14-15	14-15 vs. 15-16 to date
Total Unduplicated Head Count →	7,955	7,435	7,371	7,289	7,526	-0.6%	-6.5%	-0.9%	-1.1%	3.3%
Accounting	117	107	100	93	87	-1.7%	-8.5%	-6.5%	-7.0%	-6.5%
Agriculture	0	9	14	25	13			55.6%	78.6%	-48.0%
World Languages & Ethnic Studies	0	0	0	0		-100.0%				
Applied Technology	0	0	0	0	2					
Associate Degree Nursing	75	47	43	49	43	-7.4%	-37.3%	-8.5%	14.0%	-12.2%
Automotive Collision Repair Tech	73	52	33	28	31	5.8%	-28.8%	-36.5%	-15.2%	10.7%
Automotive Technology	166	167	136	93	128	5.1%	0.6%	-18.6%	-31.6%	37.6%
Aviation Technology	62	62	62	68	51	19.2%	0.0%	0.0%	9.7%	-25.0%
Aviation Technology: Helicopter Pilot	54	56	22	33	23	1.9%	3.7%	-60.7%	50.0%	-30.3%
Aviation Technology--Air Traffic Controller	126	126	99	38	5	11.5%	0.0%	-21.4%	-61.6%	-86.8%
Basic Peace Officer Training	35	30	26	27	14	0.0%	-14.3%	-13.3%	3.8%	-48.1%
Biomedical Electronic Technology	50	20	9	4	1	4.2%	-60.0%	-55.0%	-55.6%	-75.0%
Bulding/Construction Site Management	41	31	32	31	39	-2.4%	-24.4%	3.2%	-3.1%	25.8%
Business Technology	80	73	70	63	46	-14.9%	-8.8%	-4.1%	-10.0%	-27.0%
Communications Media	108	108	87	87	80	-5.3%	0.0%	-19.4%	0.0%	-8.0%
Computer Information Systems	143	121	134	104	108	18.2%	-15.4%	10.7%	-22.4%	3.8%
Construction	0	0	0	0	1	-100.0%				
Criminal Justice	180	160	139	108	85	-2.7%	-11.1%	-13.1%	-22.3%	-21.3%
Early Childhood Education	81	45	38	38	42	-17.3%	-44.4%	-15.6%	0.0%	10.5%
Early Childhood Professions	73	47	54	55	57	23.7%	-35.6%	14.9%	1.9%	3.6%
Electronics Technology	0	0	103	0	1				-100.0%	
Emergency Medical Services	74	90	34	99	125	-14.9%	21.6%	-62.2%	191.2%	26.3%
Engineering Technology	40	48	0	44	45	-20.0%	20.0%	-100.0%		2.3%
ESL for Paraprofessionals	0	0	0	0	1					
Extended Practical Nursing	0	0	1	0		-100.0%			-100.0%	
Fire Science	4	0	139	26	34	-55.6%	-100.0%		-81.3%	30.8%
Fire Service Training Academy	144	120	76	69	81	-11.1%	-16.7%	-36.7%	-9.2%	17.4%
Graphic Technology	100	77	1	59	56	2.0%	-23.0%	-98.7%	5800.0%	-5.1%
Health Information Technologies	6	2	52	0		200.0%	-66.7%	2500.0%	-100.0%	
HCP--Healthcare Navigator	0	0	0	4						
Industrial Tech	0	0	0	0	1					
Interactive Design	57	64		53	40		12.3%	-100.0%		-24.5%
Licensed Practical Nurse	0	0	3	0		-100.0%			-100.0%	
Mammography Technologist	23	14	10	7	3		-39.1%	-28.6%	-30.0%	-57.1%
Manufacturing Technologies	22	26	98	2	1	100.0%	18.2%	276.9%	-98.0%	-50.0%
Marketing Management	118	100	0	114	128	461.9%	-15.3%	-100.0%		12.3%
Med Prep	3	3	5	2	4	-96.9%	0.0%	66.7%	-60.0%	100.0%
Medical Clinical Assistant	77	77	65	54	38	67.4%	0.0%	-15.6%	-16.9%	-29.6%
Medical Office Technologies	123	146	134	120	104	44.7%	18.7%	-8.2%	-10.4%	-13.3%
Medical Transcription	18	9	11	5	10	-82.7%	-50.0%	22.2%	-54.5%	100.0%
Nuclear Medicine Technology	0	0	0	0		-100.0%				
Nurse Aide	105	88	76	87	77	32.9%	-16.2%	-13.6%	14.5%	-11.5%
Oil and Gas Technology	0	29	82	93	57			182.8%	13.4%	-38.7%
Paraeducator	1	1	0	0		0.0%	0.0%	-100.0%		
Phlebotomy Technologist	13	14	22	16	22	-40.9%	7.7%	57.1%	-27.3%	37.5%
Radiologic Technology	48	45	32	35	28	-14.3%	-6.3%	-28.9%	9.4%	-20.0%
Surgical Technologist	14	13	6	11	9	0.0%	-7.1%	-53.8%	83.3%	-18.2%
Welding Technology	129	123	111	124	123	22.9%	-4.7%	-9.8%	11.7%	-0.8%
Wildland Firefighter	4	17	17	14	12		325.0%	0.0%	-17.6%	-14.3%
Liberal Arts - A.A.	2,356	2,279	2,183	2,032	2,201	5.4%	-3.3%	-4.2%	-6.9%	8.3%
Liberal Arts - A.S.	402	427	367	366	350	8.9%	6.2%	-14.1%	-0.3%	-4.4%
Liberal Arts - General Studies	778	714	682	666	688	-6.4%	-8.2%	-4.5%	-2.3%	3.3%
Undeclared	1,832	1,648	1,962	2,247	2,431	-9.0%	-10.0%	19.1%	14.5%	8.2%

ANNUAL HEADCOUNT 2011-2012 THROUGH 2015-2016

	ACADEMIC YEAR					PERCENTAGE CHANGE				
	2011-12	2012-13	2013-14	2014-15	2015-16 to date (D15)	10-11 vs. 11-12	11-12 vs. 12-13	12-13 vs. 13-14	13-14 vs. 14-15	14-15 vs. 15-16 to date
ANNUAL HEADCOUNT 2011-2012 THROUGH 2015-2016										
Greeley Campus	6,392	5,910	5,584	5,282	5,004	0.6%	-7.5%	-5.5%	-5.4%	-5.3%
Loveland Campus	602	601	568	539	443	-5.3%	-0.2%	-5.5%	-5.1%	-17.8%
Fort Lupton Campus	385	348	456	529	527	-36.4%	-9.6%	31.0%	16.0%	-0.4%
Windsor Campus	216	290	200	156	513	-44.8%	34.3%	-31.0%	-22.0%	228.8%
Online Campus	2,374	2,361	2,708	2,783	2,554	7.8%	-0.5%	14.7%	2.8%	-8.2%
High School Campus	347	340	548	766	912		-2.0%	61.2%	39.8%	19.1%
Early College High School					202					
Greeley Campus										
In-District	5,247	4,803	4,494	4,142	4,030	1.0%	-8.5%	-6.4%	-7.8%	-2.7%
Out-of-District	976	848	841	841	811	4.4%	-13.1%	-0.8%	0.0%	-3.6%
Out-of-State	119	177	251	259	128	2.6%	48.7%	41.8%	3.2%	-50.6%
Western Undergraduate Exchange	88	82	40	40	35	-20.0%	-6.8%	-51.2%	0.0%	-12.5%
Ft. Lupton Campus										
In-District	272	230	314	363	337	-42.9%	-15.4%	36.5%	15.6%	-7.2%
Out-of-District	115	111	132	163	186	-8.7%	-3.5%	18.9%	23.5%	14.1%
Out-of-State	1	6	10	2	2	-50.0%	500.0%	66.7%	-80.0%	0.0%
Western Undergraduate Exchange	1	1	1	1	2	0.0%	0.0%	0.0%	0.0%	100.0%
Loveland Campus										
In-District	149	151	141	163	148	-18.6%	1.3%	-6.6%	15.6%	-9.2%
Out-of-District	431	430	410	355	283	-1.4%	-0.2%	-4.7%	-13.4%	-20.3%
Out-of-State	15	9	13	16	9	275.0%	-40.0%	44.4%	23.1%	-43.8%
Western Undergraduate Exchange	9	11	4	5	3	-25.0%	22.2%	-63.6%	25.0%	-40.0%
Online Campus										
In-District	1,728	1,743	2,041	2,086	1,857	8.0%	0.9%	17.1%	2.2%	-11.0%
Out-of-District	531	527	609	617	629	7.7%	-0.8%	15.6%	1.3%	1.9%
Out-of-State	92	57	46	51	47	13.6%	-38.0%	-19.3%	10.9%	-7.8%
Western Undergraduate Exchange	31	34	22	29	21	6.9%	9.7%	-35.3%	31.8%	-27.6%
Windsor Campus										
In-District	179	230	146	135	345	-44.8%	28.5%	-36.5%	-7.5%	155.6%
Out-of-District	34	52	52	20	149	-46.0%	52.9%	0.0%	-61.5%	645.0%
Out-of-State	1	6	3	1	16	-66.7%	500.0%	-50.0%	-66.7%	1500.0%
Western Undergraduate Exchange	2	2	0	0	3	100.0%	0.0%	-100.0%		
High School Campus										
In-District	346	340	545	751	909		-1.7%	60.3%	37.8%	21.0%
Out-of-District	0	0	8	15	1				87.5%	-93.3%
Out-of-State	1	0	0	0	2		-100.0%			
Western Undergraduate Exchange	0	0	0	0	0					
Early College High School										
In-District	0	0	0	0	131					
Out-of-District	0	0	0	0	7					
Out-of-State	0	0	0	0	64					
Western Undergraduate Exchange	0	0	0	0	0					
Total by Residency (unduplicated)										
In-District	6,173	5,754	5,663	5,592	5,883	-0.5%	-6.8%	-1.6%	-1.3%	5.2%
Out-of-District	1,485	1,365	1,373	1,365	1,380	-0.8%	-8.1%	0.6%	-0.6%	1.1%
Out-of-State	194	221	288	283	217	7.2%	13.9%	30.3%	-1.7%	-23.3%
Western Undergraduate Exchange	103	95	47	49	46	-16.3%	-7.8%	-50.5%	4.3%	-6.1%

(Source: IE&EM 6076)

ANNUAL FTE 2011-2012 THROUGH 2015-2016

By Subject Area, Campus and Total

	ACADEMIC YEAR					PERCENTAGE CHANGE				
	2011-12	2012-13	2013-14	2014-15	2015-16 to date (D15)	10-11 vs. 11-12	11-12 vs. 12-13	12-13 vs. 13-14	13-14 vs. 14-15	14-15 vs. 15-16 to date
Humanities	170	172	160	152	153	-1.1%	0.9%	-7.0%	-5.0%	1.0%
World Languages & Ethnic Studies	64	51	48	50	83	3.3%	-21.3%	-5.4%	3.6%	67.2%
Engineering/AutoCad	23	27	33	53	41	0.7%	20.9%	22.0%	57.5%	-21.2%
Construction Management	14	10	12	14	12	-8.4%	-27.9%	19.8%	10.3%	-8.6%
Art/Design	98	96	84	75	101	-3.1%	-2.5%	-12.7%	-10.1%	34.0%
Computer Information Systems	136	139	130	109	101	-0.9%	2.3%	-6.3%	-16.7%	-7.3%
Construction Tech	7	5	6	4	5	13.5%	-25.7%	12.0%	-20.8%	19.5%
Business	201	199	206	177	188	0.8%	-0.9%	3.2%	-14.2%	6.6%
Music	55	56	47	51	55	-8.5%	3.2%	-15.6%	8.3%	6.9%
Agriculture (Business)	0	1	9	11	9			843.3%	12.0%	-10.1%
Communications Media	62	55	54	46	49	0.4%	-11.5%	-1.9%	-15.2%	6.9%
Graphic Technology	59	53	47	51	36	16.5%	-11.1%	-10.1%	7.2%	-28.6%
English Composition	320	333	310	257	243	2.6%	4.2%	-7.1%	-17.1%	-5.1%
Speech	64	68	74	78	77	15.1%	5.6%	9.8%	5.0%	-0.8%
Health Sciences	41	33	32	32	57	7.8%	-19.9%	-2.9%	-1.1%	79.4%
Certified Nurse Aide	49	42	42	39	49	-12.9%	-13.2%	-0.7%	-6.4%	24.1%
Surgical Tech	14	15	14	15	15	-0.9%	4.5%	-5.4%	4.6%	1.8%
Nursing	44	38	41	51	38	-1.8%	-15.1%	8.6%	24.6%	-25.8%
Radiologic Technology	45	42	31	34	31	5.2%	-6.1%	-26.7%	8.8%	-7.0%
Med Prep										
College Prep Reading/English	178	190	158	180	176	13.9%	6.8%	-16.9%	13.5%	-2.2%
College Prep Mathematics	241	269	227	217	198	0.2%	11.5%	-15.4%	-4.6%	-8.6%
Oil and Gas Tech	0	2	7	12	5			294.1%	79.1%	-61.7%
Mathematics	310	291	293	237	239	0.8%	-6.0%	0.8%	-19.1%	0.6%
Education	23	26	20	19	24	18.0%	14.1%	-25.4%	-2.2%	26.8%
Early Childhood Education	53	47	45	46	55	10.4%	-11.2%	-5.3%	4.0%	19.7%
Behavioral and Social Sciences	510	469	458	455	489	-0.8%	-8.1%	-2.4%	-0.6%	7.4%
Physical Education	33	22	19	11	21	-3.0%	-32.7%	-15.4%	-43.5%	95.6%
Natural Sciences	350	288	297	303	329	6.6%	-17.9%	3.1%	2.3%	8.6%
Fire Science	47	41	64	50	60	-21.2%	-13.2%	56.6%	-22.9%	20.2%
Emergency Medical Services	97	112	101	100	122	-2.9%	15.8%	-10.2%	-0.2%	22.0%
Aviation Technology	120	124	82	59	45	4.5%	3.1%	-33.3%	-28.0%	-24.3%
Criminal Justice	93	93	94	75	76	-0.1%	0.0%	1.5%	-20.1%	0.4%
Police Academy	40	40	39	37	25	-9.2%	-1.8%	-1.7%	-5.3%	-33.3%
Automotive Technology	90	80	63	56	73	11.0%	-11.5%	-21.8%	-10.5%	30.9%
Auto Collision Repair Tech	34	29	16	14	18	-2.9%	-14.9%	-45.5%	-11.1%	27.1%
Welding Technology	46	52	51	64	66	-8.6%	12.0%	-0.4%	24.0%	4.0%
Electronics Tech	0.4	0.0	0.2	0.1	0.0	450.0%	-100.0%		-60.0%	-50.0%
Total Credit Hours	3,733	3,609	3,414	3,231	3,366	1.4%	-3.3%	-5.4%	-5.3%	4.2%

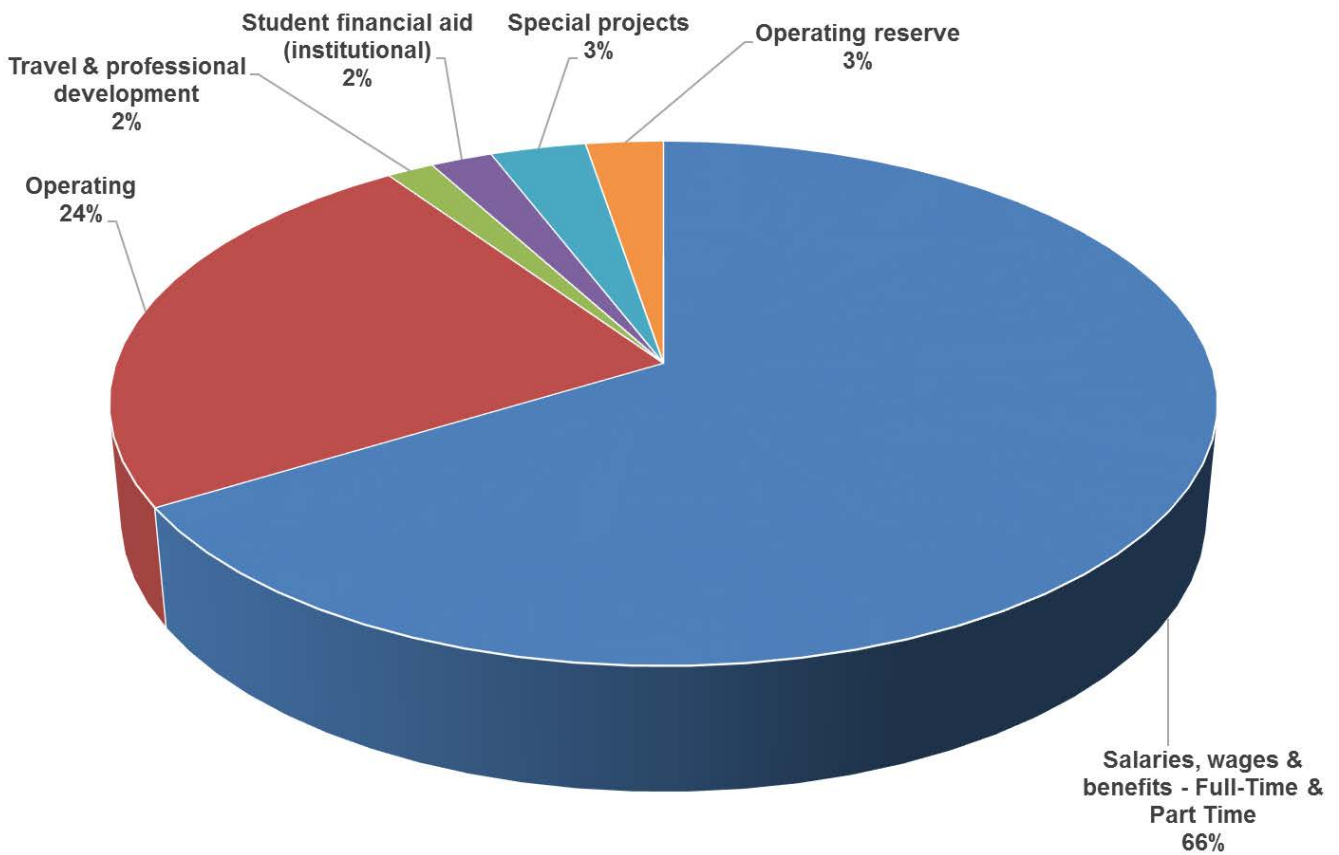
ANNUAL FTE 2011-2012 THROUGH 2015-2016

By Subject Area, Campus and Total										
	ACADEMIC YEAR					PERCENTAGE CHANGE				
	2011-12	2012-13	2013-14	2014-15	2015-16 to date (D15)	10-11 vs. 11-12	11-12 vs. 12-13	12-13 vs. 13-14	13-14 vs. 14-15	14-15 vs. 15-16 to date
Greeley Campus	2,792	2,576	2,308	2,067	2,033	2.9%	-7.7%	-10.4%	-10.5%	-1.6%
Loveland Campus	161	174	165	151	116	-4.5%	8.2%	-5.3%	-8.0%	-23.4%
Fort Lupton Campus	127	135	165	207	209	-29.6%	6.4%	22.8%	25.4%	1.1%
Online Campus	525	541	567	575	583	9.2%	2.9%	4.9%	1.3%	1.4%
Windsor Campus	63	120	91	72	173	-54.2%	89.4%	-24.0%	-21.1%	139.7%
High School Campus	65	64	117	159	196		-2.6%	84.3%	35.9%	23.5%
Early College High School	0	0	0	0	55					
Total FTE	3,733	3,609	3,414	3,231	3,366	1.4%	-3.3%	-5.4%	-5.3%	4.2%
By Residence, Campus										
Greeley Campus										
In-District	2,300	2,149	1,924	1,704	1,661	3.4%	-6.6%	-10.5%	-11.4%	-2.5%
Out-of-District	403	343	321	312	310	2.9%	-14.7%	-6.4%	-2.9%	-0.5%
Out-of-State	48	47	46	36	44	4.1%	-1.4%	-2.0%	-22.4%	24.2%
Western Undergraduate Exchange	42	36	17	15	17	-18.2%	-13.2%	-54.5%	-11.7%	16.9%
Ft. Lupton Campus										
In-District	87	78	111	137	132	-36.4%	-10.2%	42.4%	24.0%	-4.0%
Out-of-District	40	56	54	69	77	-7.0%	39.9%	-3.3%	28.5%	11.1%
Out-of-State	0	1	0	1	0	-100.0%		-68.8%	60.0%	-25.0%
Western Undergraduate Exchange	0	0	0	0	0	-72.7%	-100.0%		-66.7%	200.0%
Loveland Campus										
In-District	27	30	28	33	29	-20.4%	10.4%	-6.1%	17.6%	-12.4%
Out-of-District	127	138	131	113	85	-3.4%	8.5%	-4.9%	-13.8%	-24.9%
Out-of-State	4	3	4	4	2	594.7%	-33.3%	40.9%	-12.1%	-50.5%
Western Undergraduate Exchange	2	3	2	2	1	4.4%	40.8%	-53.0%	34.0%	-65.1%
Online Campus										
In-District	378	396	421	427	421	7.0%	5.0%	6.2%	1.4%	-1.3%
Out-of-District	126	130	135	135	147	14.9%	3.6%	3.2%	0.4%	8.5%
Out-of-State	15	6	8	6	10	23.5%	-61.4%	30.5%	-18.6%	62.2%
Western Undergraduate Exchange	7	8	4	7	5	11.3%	23.4%	-47.3%	57.8%	-31.2%
Windsor Campus										
In-District	52	94	69	61	122	-55.4%	79.0%	-26.9%	-10.7%	98.8%
Out-of-District	10	24	22	11	46	-48.0%	129.4%	-9.3%	-50.5%	329.0%
Out-of-State	0	2	1	0	5	-61.3%	341.7%	-34.0%	-88.6%	3337.5%
Western Undergraduate Exchange	0	1	0	0	1	100.0%	200.0%	-100.0%		
High School Campus										
In-District	65	63	116	157	196		-3.3%	84.1%	35.3%	25.0%
Out-of-District	0	0	1	2	0			500.0%	91.7%	-88.4%
Out-of-State	0	0	0	0	0		300.0%	-100.0%		
Western Undergraduate Exchange	0	0	0	0	0					
Early College High School Campus										
In-District	0	0	0	0	36					
Out-of-District	0	0	0	0	2					
Out-of-State	0	0	0	0	18					
Western Undergraduate Exchange	0	0	0	0	0					
Total by Residency										
In-District	2,909	2,810	2,668	2,519	2,596	1.5%	-3.4%	-5.1%	-5.6%	3.1%
Out-of-District	706	691	664	642	667	1.5%	-2.0%	-4.0%	-3.2%	3.8%
Out-of-State	68	59	59	46	79	12.8%	-12.9%	0.5%	-22.0%	71.3%
Western Undergraduate Exchange	51	49	23	24	23	-14.5%	-5.0%	-53.3%	3.8%	-0.5%

(Source: IE&EM 6076)

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

EXPENDITURES BY ACCOUNT	16-17 BUDGET	% OF TOTAL
Salaries, wages & benefits - Full-Time & Part-Time	43,059,572	66%
Operating	15,658,383	24%
Travel & professional development	1,037,640	2%
Student financial aid (institutional)	1,361,670	2%
Special projects	2,100,000	3%
Operating reserve	1,700,000	3%
EXPENDITURES BY ACCOUNT	64,917,265	100%
PLUS TRANSFERS OUT	-	
TOTAL EXPENDITURES & TRANSFERS OUT	64,917,265	



**FY 2016-17 College Budget
AUXILIARY ENTERPRISES FUND SUMMARY**

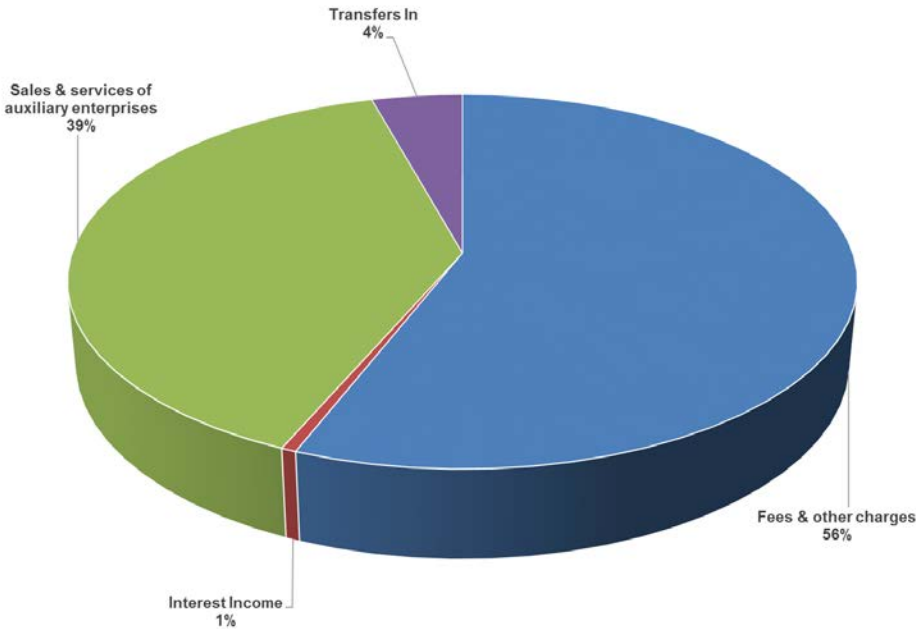
	14-15 ACTUAL REVENUE/EXPEND	15-16 ORIGINAL BUDGET	15-16 REVISED BUDGET	16-17 ORIGINAL BUDGET
NET POSITION, JULY 1	1,750,599	1,772,071	1,921,700	2,005,395
REVENUE/TRANSFERS IN				
Fees & other charges	614,060	614,000	614,000	674,330
Interest Income	7,376	6,500	6,500	6,500
Sales & services of auxiliary enterprises	561,793	421,926	457,746	472,150
Transfers In	0	0	66,006	51,766
Total Revenue/Transfers In	1,183,229	1,042,426	1,144,252	1,204,746
TOTAL RESOURCES AVAILABLE	2,933,828	2,814,497	3,065,952	3,210,141
EXPENDITURES/TRANSFERS OUT				
Salaries, wages & benefits - full-time	487,929	471,309	471,309	658,129
Salaries, wages & benefits - part-time	114,287	148,053	148,053	160,524
Cost of sales	156,215	138,000	138,000	109,700
Operating	242,400	237,045	237,045	233,154
Travel & professional development	11,297	24,750	26,150	27,600
Special projects	0	25,000	25,000	6,000
Transfers out	0	0	15,000	51,766
Total Expenditures/Transfers Out	1,012,128	1,044,157	1,060,557	1,246,873
NET POSITION, JUNE 30	1,921,700	1,770,340	2,005,395	1,963,268

**FY 2016-17 College Budget
AUXILIARY ENTERPRISES FUND**

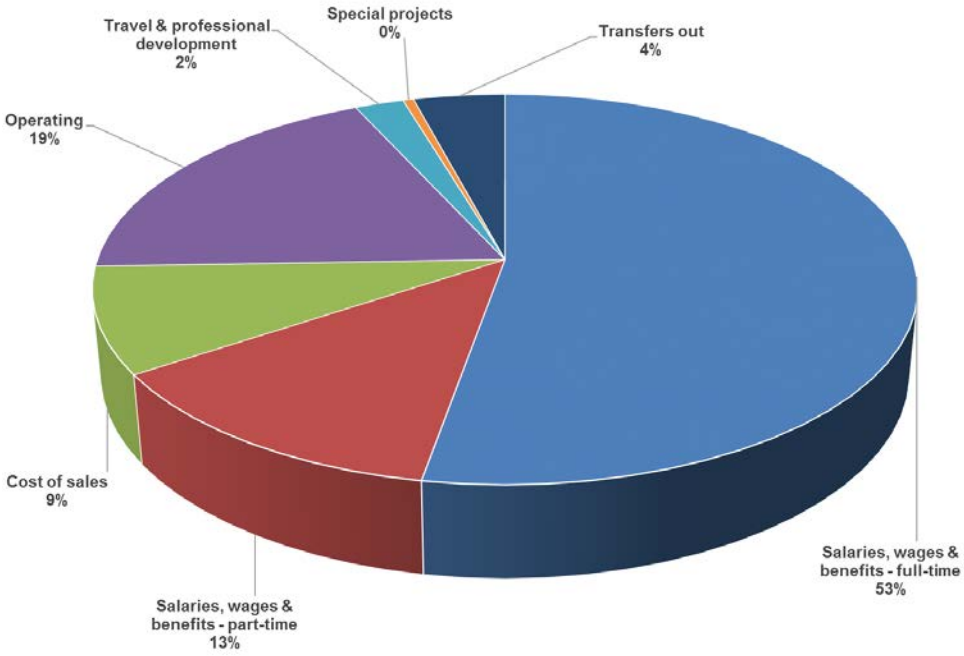
	BOOKSTORE	FOOD SERVICE	STUDENT LEADERSHIP & DEVELOPMENT	COMBINED
NET POSITION, JULY 1	1,023,959	0	981,436	2,005,395
REVENUE/TRANSFERS IN				
Fees & other charges	0	0	674,330	674,330
Interest Income	0	0	6,500	6,500
Sales & services of auxiliary enterprises	200,000	272,150	0	472,150
Transfers in	0	51,766	0	51,766
Total Revenue/Transfers In	200,000	323,916	680,830	1,204,746
TOTAL RESOURCES AVAILABLE	1,223,959	323,916	1,662,266	3,210,141
EXPENDITURES/TRANSFERS OUT				
Salaries, wages & benefits - full-time	41,531	115,758	500,840	658,129
Salaries, wages & benefits - part-time	0	83,108	77,416	160,524
Cost of sales	0	109,700	0	109,700
Operating	1,200	14,650	217,304	233,154
Travel & professional development	1,400	700	25,500	27,600
Special projects	0	0	6,000	6,000
Transfers out	51,766	0	0	51,766
Total Expenditures/Transfers Out	95,897	323,916	827,060	1,246,873
NET POSITION, JUNE 30	1,128,062	0	835,206	1,963,268

**2016-17 Operating Budget
AUXILIARY ENTERPRISES FUND SUMMARY**

Revenue



Expenditures



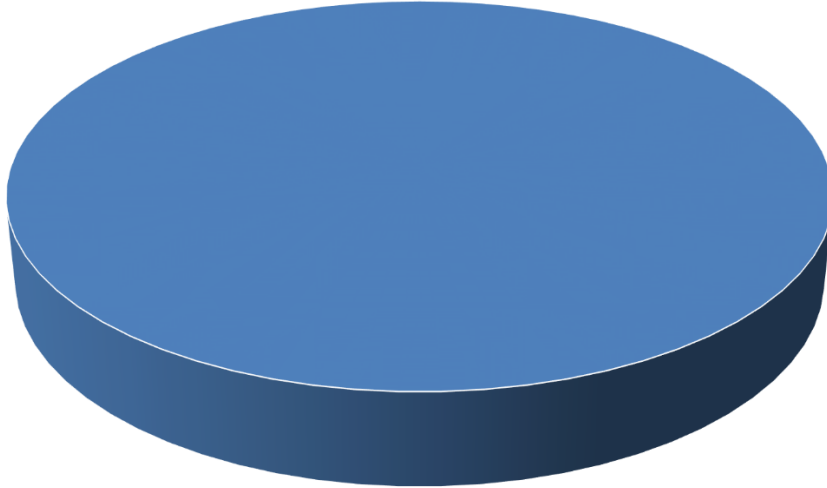
**FY 2016-17 College Budget
RESTRICTED FUND**

	14-15 ACTUAL REVENUE/EXPEND	15-16 ORIGINAL BUDGET	15-16 REVISED BUDGET	16-17 ORIGINAL BUDGET
NET POSITION, JULY 1	7,182	7,182	6,219	6,219
REVENUE/TRANSFERS IN				
Gifts, grants & contracts	12,899,659	12,702,908	11,781,192	11,481,510
Transfers in				
Total Revenue/Transfers In	12,899,659	12,702,908	11,781,192	11,481,510
TOTAL RESOURCES AVAILABLE	12,906,841	12,710,090	11,787,411	11,487,729
EXPENDITURES/TRANSFERS OUT				
Salaries, wages & benefits - full-time	722,753	773,930	773,930	659,000
Salaries, wages & benefits - part-time	448,064	71,340	71,340	58,176
Operating	793,371	756,004	756,004	710,713
Travel & professional development	50,655	36,563	36,563	30,908
Student financial aid	10,121,250	10,815,071	9,893,355	9,772,713
Special projects	764,529	250,000	250,000	250,000
Total Expenditures/Transfers Out	12,900,622	12,702,908	11,781,192	11,481,510
NET POSITION, JUNE 30	6,219	7,182	6,219	6,219

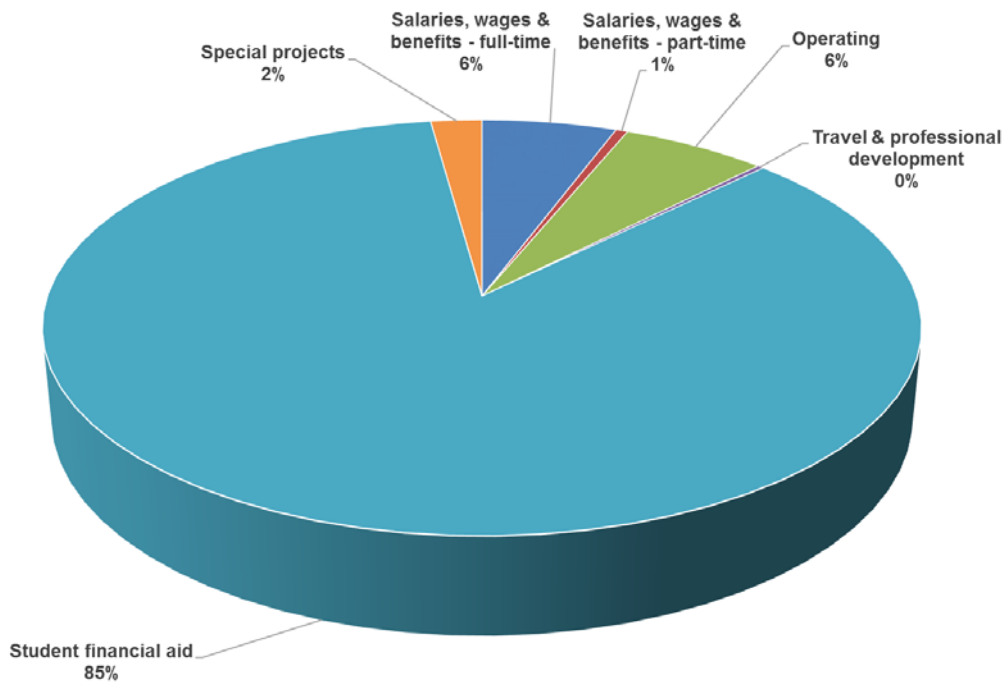
2016-17 Operating Budget RESTRICTED FUND SUMMARY

Revenue

Gifts, grants & contracts
100%



Expenditures



**FY 2016-17 College Budget
 QUASI ENDOWMENT FUND
 (Established in 2012-13)**

	14-15 ACTUAL REVENUE/EXPEND	15-16 ORIGINAL BUDGET	15-16 REVISED BUDGET	16-17 ORIGINAL BUDGET
NET ASSETS, JULY 1	22,608,146	22,835,332	22,736,551	0
REVENUE/TRANSFERS IN				
Interest income	2,802	270,000	5,000	0
Other revenue	125,603	300,000	200,000	0
Nonmandatory transfers	0	0	0	0
Total Revenue/Transfers In	128,405	570,000	205,000	0
TOTAL RESOURCES AVAILABLE	22,736,551	23,405,332	22,941,551	0
EXPENDITURES/TRANSFERS OUT				
Operating	0	0	0	0
Nonmandatory transfers	0	0	22,941,551	0
Total Expenditures/Transfers Out	0	0	22,941,551	0
NET ASSETS, JUNE 30	22,736,551	23,405,332	0	0

**FY 2016-17 College Budget
UNEXPENDED PLANT FUND**

	14-15 ACTUAL REVENUE/EXPEND	15-16 ORIGINAL BUDGET	15-16 REVISED BUDGET	16-17 ORIGINAL BUDGET
NET POSITION, JULY 1	10,815,360	33,302,593	12,632,145	63,114,926
REVENUE/TRANSFERS IN				
Interest	0	0	0	0
Other revenue	0	0	0	0
Transfers in	21,453,532	20,932,950	50,412,747	10,422,556
Total Revenue/Transfers In	21,453,532	18,184,154	50,412,747	10,422,556
TOTAL RESOURCES AVAILABLE	32,268,892	51,486,747	63,044,892	73,537,482
EXPENDITURES/TRANSFERS OUT				
Repairs and maintenance	834,265	1,645,710	1,645,710	2,849,043
Non-capital equipment		310,000	310,000	0
Land improvements	1,320,372	2,445,000	2,445,000	0
Buildings and improvements	15,213,784	19,460,000	23,260,000	0
Equipment	2,113,106	0	0	0
Vehicles	155,220	0	0	0
Transfers out	0	0	0	0
Total Expenditures/Transfers Out	19,636,747	23,860,710	27,660,710	2,849,043
NET POSITION, JUNE 30	12,632,145	27,626,037	35,384,182	70,688,439

* Unexpended funds will carry forward until the projects are completed.

CAPITAL PROJECT LIST

FY 2012-22 Capital Project List (Facilities Updated Master Plan 2016)					
	Bldg. Size	Budgeted Cost	Non-Budgeted Cost	Proposed Time Line	Board Priority
Completed Projects as of Spring 2016:					
Landscape Master Plan - Promenade		\$2,700,000		2012-13	2012-13
Greeley Campus West Loop Road		\$600,000		2012-13	2012-13
Westview Renovation	40,000 sf	\$1,650,000		2012-13	2012-13
Fort Lupton - New Construction Platte Building and Renovation of Prairie Building +27,500	27,500 sf	\$11,000,000		2012-14	2013
General Services Renovation @\$120/sf ^^	50,000sf	\$6,000,000		2013-14	2013-14
*LAND PURCHASE SOUTH GATE BUSINESS PARK LOT #1 (245,659 sf)	5.64ac	\$700,128		2014	2014
*LAND PURCHASE SOUTH GATE BUSINESS PARK LOT #2 (223,640 sf)	5.13ac	\$637,374		2014	2014
PE and Recreation Center Renovation @\$180/sf	48,500sf	\$11,500,000		2014-15	2014
Public Safety Institute NEW Construction + Training Tower * @\$310/sf ^^	58,000sf	\$20,800,000		2014-15	2013-2014
Future Projects:					
Repurpose/Site - Hansen for Facilities and Operations/ Purchasing Operations Offices		\$3,100,000		2016-2017	2016-2017
Site Improvements to 50th Street Entrance - Greeley Campus/Raze F & O/ Purchasing Bldg.		\$1,800,000		2017	2018
Welding Technology Building Renovation @\$130/sf	17,333 sf	\$3,041,822			
Trades Building addition (south side of Welding)	24,000sf	\$10,750,000			
Science Labs		\$2,430,000		2016	2016
Repurpose Flight Simulator Building/Raze					
Berthoud - Land Improvements (by others?)					
Fort Lupton - Rodeo Facilities					
College Park Subdivision Highest and Best Use Analysis					
Nursing Clinic (by others?)					
Land improvements for mixed-use (parcel development by others?)					

CPI @ 1.6%

FCI (0 - .60) (total estimated cost to complete deferred maintenance projects for the building/estimated replacement value)

Current estimates =

\$76,709,324

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

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

THIS PAGE WAS INTENTIONALLY LEFT BLANK

**FY 2016-17 College Budget
ALL FUNDS**

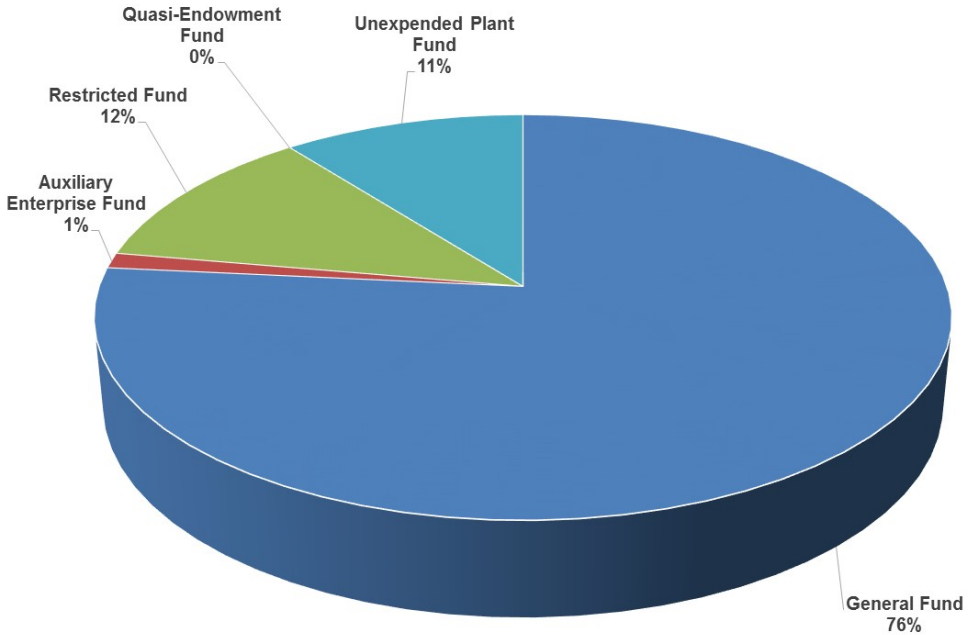
	GENERAL FUND	AUXILIARY ENTERPRISE FUND	RESTRICTED FUND	QUASI ENDOWMENT FUND
NET POSITION, JULY 1	10,000,000	2,005,395	6,219	0
REVENUE/TRANSFERS IN				
Tuition	9,000,000	0	0	0
Fees & other charges	5,110,000	674,330	0	0
State appropriation & gambling	8,859,821	0	0	0
General property taxes	52,000,000	0	0	0
Interest income	200,000	6,500	0	0
Gifts, grants & contracts	20,000	0	11,481,510	0
Other revenue	150,000	0	0	0
Sales & services of auxiliary enterprises	0	472,150	0	0
Transfers in	0	51,766	0	0
Total Revenue/Transfers In	75,339,821	1,204,746	11,481,510	0
TOTAL RESOURCES AVAILABLE	85,339,821	3,210,141	11,487,729	0
EXPENDITURES/TRANSFERS OUT				
Salaries, wages & benefits - full-time	33,885,721	658,129	659,000	0
Salaries, wages & benefits - part-time	9,173,851	160,524	58,176	0
Cost of sales	0	109,700	0	0
Operating	15,658,383	27,600	30,908	0
Travel & professional development	1,037,640	233,154	710,713	0
Student financial aid (institutional & federal)	1,361,670	0	9,772,713	0
Special projects	2,100,000	6,000	250,000	0
Capital projects, maintenance, and repairs	0	0	0	0
Operating reserve	1,700,000	0	0	0
Transfers out	10,422,556	51,766	0	0
Total Expenditures/Transfers Out	75,339,821	1,246,873	11,481,510	0
Fund Balance, June 30, Before Reserves	10,000,000	1,963,268	6,219	0
TABOR Reserves	(2,037,518)	0	0	0
NET POSITION, JUNE 30	7,962,482	1,963,268	6,219	0

**FY 2016-17 College Budget
ALL FUNDS**

	UNEXPENDED PLANT FUND	REPORTING ENTITY COMBINED
NET POSITION, JULY 1	63,114,926	75,126,540
REVENUE/TRANSFERS IN		
Tuition	0	9,000,000
Fees & other charges	0	5,784,330
State appropriation & gambling	0	8,859,821
General property taxes	0	52,000,000
Interest income	0	206,500
Gifts, grants & contracts	0	11,501,510
Other revenue	0	150,000
Sales & services of auxiliary enterprises	0	472,150
Transfers in	10,422,556	10,474,322
		0
Total Revenue/Transfers In	10,422,556	98,448,633
		0
TOTAL RESOURCES AVAILABLE	73,537,482	173,575,173
EXPENDITURES/TRANSFERS OUT		
Salaries, wages & benefits - full-time	0	35,202,850
Salaries, wages & benefits - part-time	0	9,392,551
Cost of sales	0	109,700
Operating	0	15,716,891
Travel & professional development	0	1,981,507
Student financial aid (institutional & federal)	0	11,134,383
Special projects	0	2,356,000
Capital projects, maintenance, and repairs	2,849,043	2,849,043
Operating reserve	0	1,700,000
Transfers out		10,474,322
		0
Total Expenditures/Transfers Out	2,849,043	90,917,247
Fund Balance, June 30, Before Reserves	70,688,439	82,657,926
		0
TABOR Reserves	0	(2,037,518)
		0
		0
NET POSITION, JUNE 30	70,688,439	80,620,408

2016-17 Operating Budget ALL FUNDS SUMMARY

Revenue



Expenditures

