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ABSTRACT

Colorado Technical College's plan for 1987 through 1991 is presented, geared to its philosophy centered around the concepts of service to student, product definition, and product delivery. The college offers quality, college level, career-oriented education. The scope of its programs is that of an applied technological institute with narrow technical program offerings through the master degree level. To achieve its mission, the college's goals are to maintain current and relevant programs through active participation in the business community; provide students with an educational background broad enough to enable them to adapt to a changing environment and changing needs; provide a supportive and motivating environment; and encourage faculty and administrators to engage in scholarly and professional activities. Achievements in 1986 are discussed, as are the goals for the multi-year plan. The various sections discuss: marketing; education (philosophy, mission, goals, education programs, registrar, retention, resource center, faculty, advisory boards, and other educational issues); administration/human resources; industrial relations; facility; and budget and finance. Each topic focuses on the related philosophy, mission, and goals and objectives. Numerous tables and charts are included. (SM)

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MULTI-YEAR PLAN

1987 through 1991

ED 299852



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MULTI-YEAR PLAN

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OVERVIEW

PHILOSOPHY

The philosophy of Colorado Tech is centered around three basic concepts:

Service to Student
Product Definition
Product Delivery

1. Service to Student is characterized by a caring, sensitive and service oriented treatment of customers. In a recent poll of college students by the Carnegie Foundation (published in the Wall Street Journal), 42% said they were treated like numbers. Colorado Tech's approach is to treat students like people and work with them to remove the hassle and help them attain their highest educational potential.

To maintain a maximum level of response and service to the student, Colorado Tech believes that a total enrollment through and beyond its 5-year plan period should be fixed at somewhere between 1,500 and 2,000 total students.

2. Product Definition means that Colorado Tech is perceived as a high quality institution that stands out and is recognized as a leader amongst it's peers. Colorado Tech is not an institution that does everything for everyone, but rather an institution that excels in it's narrow scope of applied technical programs. Quality begets Quality.

High quality institutions attract quality students and the combination results in quality graduates who become industry and community leaders.

3. Product Delivery refers to the College's student environment which must support the service to student and institutional quality concepts. Small class and laboratory sizes which ensure close personal interaction with instructors is a key part in establishing the environment. Availability of instructors and laboratory assistants to assist students, sufficient numbers of quality laboratory equipment and professional clean facilities are attributes that effect a quality product environment.

MISSION

Colorado Technical College provides quality, college level, career-oriented education. The College serves the needs of industry and students by preparing qualified graduates in biomedical engineering technology, computer science, electrical engineering, electronic engineering technology, and industrial management for employment and/or advancement in industry. Note: The scope of Colorado Tech's programs is that of an applied technological institute with narrow technical program offerings through the master degree level. This scope, with changes, is shown in the graphs (next page) for the 1987-91 time period.

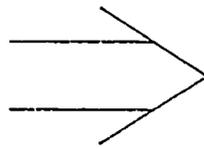
The graph clearly shows the College's future program plans (and student options) which serves to validate the continued narrow scope even though some program offerings have been changed and expanded. All forecasts are based upon a validation of need by the customer, support by industry and approval by NCA (to offer graduate degree programs).

GOALS

To achieve this mission, our goals are to:

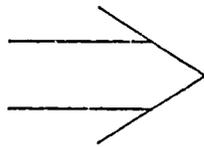
1. Maintain current and relevant programs through active participation with the business community. This interface with the business community conducted through our advisory boards and

TERMINATING
SOLAR ENGINEERING
TECHNOLOGY (1987)

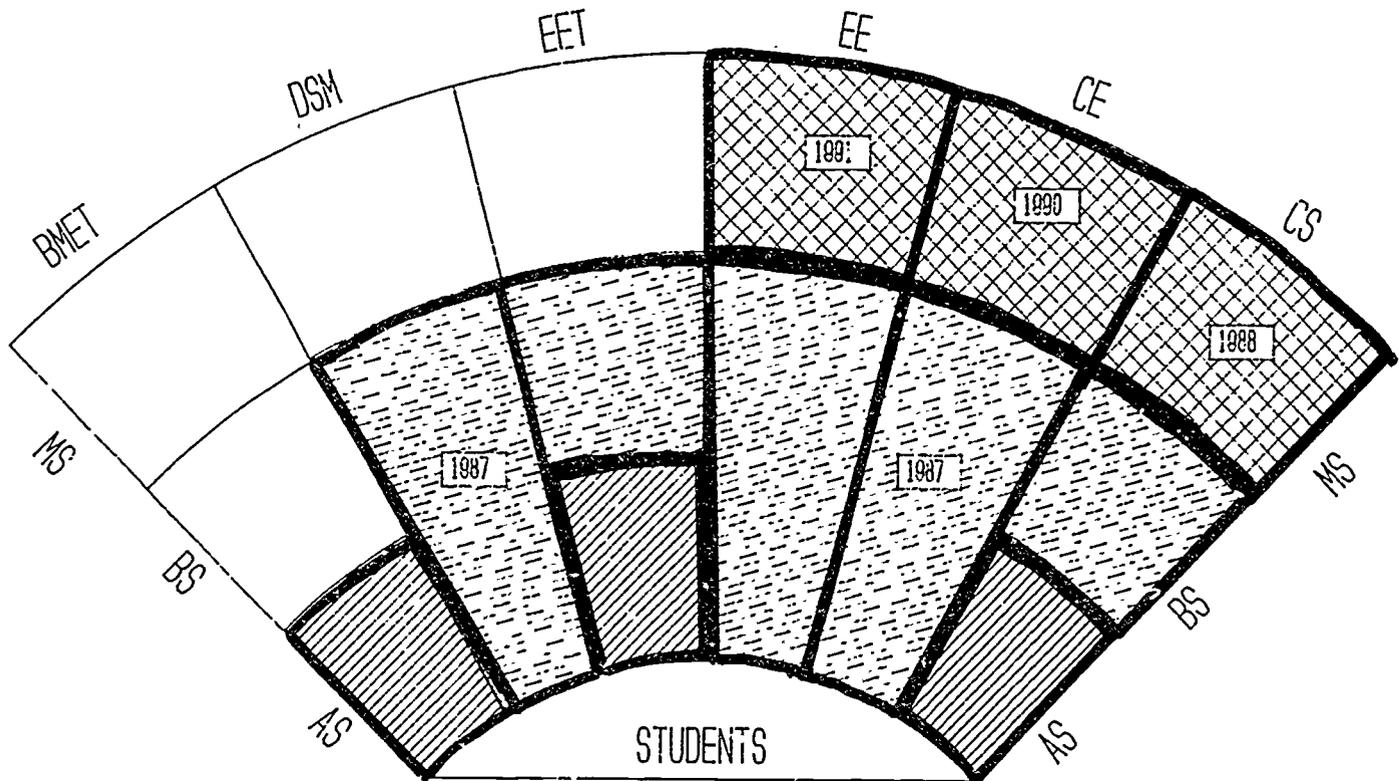


STARTING
COMPUTER
ENGINEERING (1987)

TERMINATING
INDUSTRIAL
MANAGEMENT (1989)



STARTING
DEFENSE SYSTEMS
MANAGEMENT (1987)



FIVE YEAR PLAN
PROGRAM SCOPE

faculty selection enables Colorado Tech to identify and implement timely curriculum and equipment changes in its selected programs.

2. Provide students with an educational background broad enough to enable them to adapt to a changing environment and to continue their education and training in response to the changing needs of the individual and industry.
3. Provide the students with a supportive, sensitive, and motivating environment with services in career planning, financial assistance, and job placement to enhance the student's likelihood of success.
4. Encourage the faculty and administrative team to engage in scholarly and professional activities consistent with the College mission and the needs of our students.

The major tasks in 1986 were to:

1. Bring Colorado Tech to break even, and reduce debt to a minimum which would be required for a sound operation.
2. Build an experienced team and unite them under common objectives consistent with management's interpretation of Colorado Tech's mission and the nature of proprietary, quality education.
3. Establish consistency in improvement and credibility of performance to committed goals, developing a record of aggressive and consistent improvement which carefully blends short-term requirements with long-term objectives.

Some highlights follow which we believe show how the Colorado Tech team responded to their tasks:

	1986 BUDGET	1986 ACTUAL	% OF VARIANCE ACTUAL VS. BUDGET
Revenue	1,642,732	1,698,685	+3.4%
Net Income	37,876	39,381	+4.0%

Performance against 1987 plan to date is:

1st HALF OF THE YEAR 1987					
	1986 Actual	1987 Plan	1987 Actual	% Variance to 86 Actual	% Variance to 87 Plan
REVENUE	765,268	1,195,636	1,183,845	+54.70%	- 1%
EXPENSES	823,275	1,114,043	1,085,160	+31.81%	-2.6%
NET INCOME	-58,008	81,593	98,685	+270.12%	+20.9%

130,000

Other achievements during 1986 were:

CAPITAL
EXPENDITURES

\$199.898

FACILITIES
AND EQUIPMENT

PURCHASED: CLASSROOM FURNITURE (8 ROOMS)
TRAINING EQUIPMENT - CLASSROOM
20 NEW PCs/SOFTWARE/PLOTTERS
ELECTRONIC EQUIPMENT
NEW LAB FURNITURE (BENCHES/STOOLS)
ADMINISTRATIVE FURNITURE
ADMINISTRATIVE CARPET
FACULTY FURNITURE
BUILDING & STREET SIGN
FINANCIAL AID COMPUTER SOFTWARE
-NEW BUILDING LEASE
-INSTALLED NEW 20-STATION CAD LAB - HARDWARE/SOFTWARE/PLOTTERS
-NEW FACULTY OFFICES
-NEW ADMINISTRATIVE OFFICES
-REMODELED 2 LARGER ELECTRONIC LABS
-INSTALLED LARGER STUDENT LOUNGE - SMOKING AREA
-DEVELOPED LARGER LIBRARY - PC EXPANSION - STUDY SPACE - CARPET
-EXPANDED STUDY AREAS
-EXPANDED BOOKSTORE SPACE
-EXTENSIVE INTERIOR PAINTING
-REMODELED ENLARGED FACULTY LOUNGE

ORGANIZATIONAL
DEVELOPMENT

-NEW MANAGEMENT (PRESIDENT, DEAN)
-CONSOLIDATION OF ACADEMIC CHAIRS
-ADD NEW ADMISSIONS STAFF
-ENLARGED BOARD OF GOVERNORS FROM 9 TO 13
-COMPUTERIZED ATTRITION EVALUATION DATA

PERSONNEL

- TEAM BUILDING BEGINS
- REORGANIZED STUDENT COUNCIL
- MBO DEVELOPMENT
- DEVELOP SALARY INCREASES/PAY GRADES/JOB DESCRIPTIONS
- INCREASED QUALIFICATIONS FOR FACULTY HIRES
- REVISED COLLEGE POLICIES/HANDBOOK
- DEVELOP NEW BENEFIT PLAN - ALL EMPLOYEES

PROGRAM CHANGES

- IMPLEMENTED BS EE DEGREE
- IMPLEMENTED INDUSTRY CAD CLASSES
- DEVELOPED DOD COURSES & POTENTIAL DEGREE PROGRAM TO TEST DOD MARKET
- COMMENCED BS IM PHASE OUT

MARKETING

- IMPLEMENTED NEW HS SCHOLARSHIP PROGRAM
- SCREENED & SELECTED NEW ADVERTISING FIRM
- CREATED & STAFFED NEW ADMISSIONS ADVISOR DEPARTMENT
- ESTABLISHED PRIMARY ADI (AREA OF DOMINANT INFLUENCE - TV) AREA HS MARKET
- NEW CATALOG UPGRADE
- LOGO CHANGE
- HIGH SCHOOL TEACHERS SEMINARS
- PARTICIPATION IN COLORADO COUNCIL HS EVENTS & DIRECTORY
- NEW COMMUNICATIONS PROGRAM
- NEW TV ADVERTISEMENTS - ADI AREA
- EXPANDED PARTICIPATION - CAREER FAIRS
- DEVELOPED/IMPLEMENTED HS MARKETING PLAN
- DEVELOPED/IMPLEMENTED TRADE SHOWS/CONFERENCE PROGRAM
- DEVELOPED NEW GENERAL PUBLIC & IMAGE ADVERTISING PLAN
- DEVELOPED NEW CREATIVE - TV

ENROLLMENT

NEW	TOTAL ENROLLMENTS
WINTER 96	WINTER 477
SPRING 54	SPRING 400
SUMMER 104	SUMMER 388
FALL 234	FALL 605

TOTAL NEW = 488

Education is a people business, a dedicated business, a detailed business, and a fragile business; but it can and will respond both financially and operationally to a unified management with the knowledge, commitment and drive to see Colorado Tech reach it's full potential. It is in that spirit that the Colorado Tech team turns it's attention to 1987 and it's multi-year plan.

The continued achievement of the above tasks and the goals set for ourselves in the multi-year plan would enable the Colorado Tech team to realize the full implementation of it's philosophy which will result in Colorado Tech, at least on a regional level, being accepted and respected as a leader in higher education.

Concurrent with it's recognition of leadership in education:

- * Colorado Tech would be recognized as a viable and vital resource to the community and to the industrial/government complex.

- * Colorado Tech would have a reputation of sensitivity, support, motivation and service to it's students/customers.
- * Colorado Tech's internal employee environment would be recognized as one which is most sensitive, supporting and rewarding, setting a model for others to emulate.
- * We will meet and/or exceed all of the goals and objectives set for ourselves in this multi-year plan.

	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>
<u>REVENUE</u>	<u>2,803,227</u>	<u>4,041,852</u>	<u>5,335,855</u>	<u>6,011,896</u>	<u>6,535,639</u>
<u>NET INCOME (PRE-TAX)</u>	<u>402,616</u>	<u>680,500</u>	<u>1,031,177</u>	<u>1,412,986</u>	<u>1,660,013</u>
<u>% RETURN ON REVENUE</u>	<u>14.36%</u>	<u>16.84%</u>	<u>19.33%</u>	<u>23.50%</u>	<u>25.40%</u>

	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>
<u>TOTAL FIXED ASSETS</u>	<u>435,000</u>	<u>535,000</u>	<u>635,000</u>	<u>735,000</u>	<u>835,000</u>
<u>LONG TERM DEBT</u>	<u>300,000</u>	<u>240,000</u>	<u>180,000</u>	<u>120,000</u>	<u>60,000</u>
<u>% RETURN ON FIXED ASSETS</u>	<u>92.56%</u>	<u>121.94%</u>	<u>162.39%</u>	<u>192.24%</u>	<u>198.8%</u>

CAPITAL EXPENDITURES \$100.000

FACILITIES AND EQUIPMENT

PURCHASE: WORD PROCESSOR
FURNITURE
LAB BENCHES
BUSINESS OFFICE HARDWARE/SOFTWARE
ADMINISTRATIVE COMPUTER NETWORK

SIGN LEASE ON NEW FACILITY
FIRST PHASE - 52,000 sq. ft. MOVE IN FALL 1987

EXPEND OVER \$600K FACILITY BUILD-OUT

- ADD NEW LABS
- ADD NEW PRIME 9755 MAIN FRAME COMPUTER
- REMODEL NEW ELECTRONICS LAB - UPPER LEVEL
- REMODEL PRIME LAB
- ADD NEW PHYSICS/CHEMISTRY LAB AND EQUIPMENT
- LEASE ENHANCED COPIER

ORGANIZATIONAL DEVELOPMENT

- DEVELOPED COLLEGE PHILOSOPHICAL MODEL
- ADD EE CHAIR
- PREPARE FOR TAC/ABET
- REDUCE TURNOVER
- ESTABLISH NEW ORGANIZATIONAL STRUCTURE (SEE ORGANIZATION CHART)
- COMPLETE BOARD OF GOVERNORS SELECTIONS
- REVISE ALL POLICIES/PROCEDURES FOR NEW OPERATIONS HANDBOOK
- REVISE FACULTY/EMPLOYEE/STUDENT HANDBOOK
- BEGIN NEW COMPUTERIZED ADMINISTRATIVE MANAGEMENT PROGRAM
- REFINE COMPUTERIZED ATTRITION DATA EVALUATION

PERSONNEL

- FACULTY GRADUATE DEGREES = 77.3%
- DOCTORAL LEVEL = 15.6%
- IMPLEMENT NEW BENEFIT PLAN (MEDICAL/DENTAL/RETIREMENT)
- IMPLEMENT SALARY INCREASE/PAY GRADES/JOB DESCRIPTIONS
- ESTABLISH ANNUAL MBOs
- EVALUATION PLAN UPDATED
- SALARY GRIDS ESTABLISHED
- EXPANSION OF ACADEMIC CHAIRS
- PROFESSIONAL DEVELOPMENT FUNDS INCREASE
- IMPROVE ADJUNCT FACULTY ORIENTATION
- ADDED PERSONNEL IN BUSINESS OFFICE
- ADDED ONE FINANCIAL AID ADMINISTRATOR

PROGRAM CHANGES

- CONTINUE BS DOD EVALUATION/EXPANSION
- DEVELOP BS COMPUTER ENGINEERING
- ADD FORTRAN 77 - COMPILERS
- ADD ADA - COMPILERS
- ADD 16 BIT TRAINERS - UPPER LEVEL LAB
- ADD ENGINEERING DESIGN SOFTWARE
- ADD HIGH SCHOOL TEACHERS SEMINARS
- COMPLETE PPCC TRANSFER AGREEMENT
- EXPAND 2-YEAR COLLEGE TRANSFER AGREEMENTS

MARKETING

- REFINE HIGH SCHOOL PLAN - KEEP SAME ADI AREA - HS MARKET
- CONTINUE HIGH SCHOOL TEACHER SEMINARS
- EXPANDED TRANSFER - 2-YEAR COLLEGES
- PARTICIPATION - CAREER FAIRS
- SCHOLASTIC INCENTIVE AWARD PROGRAM
- NEW 2-YEAR CATALOG
- CREATED NEW CREATIVE ADVERTISING & PRINT PROGRAM
- DEVELOP & IMPLEMENT IDENTITY PROGRAM
- DEVELOP & IMPLEMENT TRANSFER OF 2-YEAR ACC. COLLEGES
- EXPAND ADMISSIONS ADVISOR DEPARTMENT

ENROLLMENT

	NEW	TOTAL ENROLLMENT
WINTER	135	614
SPRING	190	636
SUMMER	135	560
FALL	260	857

TOTAL NEW = 720

CAPITAL
EXPENDITURES

\$150,000

FACILITIES
AND EQUIPMENT

- ADD NEW PC LAB - 24 STATIONS
- RENOVATE REMAINING OLD BUILDING - LOUNGES, 2-3 CLASSROOMS, LABS
- COMPLETE BUILD-OUT OF NEW FACILITY - ADDITIONAL 28,000 sq. FT.
- ADD COURTYARD
- ADD 150-200 ADDITIONAL PARKING SPACES
- \$364,000 ADDITIONAL FACILITY AND EQUIPMENT BUILD-OUT

ORGANIZATIONAL
DEVELOPMENT

- FORM NEW ADVISORY BOARD FOR EE
- IMPLEMENT NEW ORGANIZATION MODEL
- DEVELOP OPERATIONS HANDBOOK
- FURTHER SUPPORT PROFESSIONAL DEVELOPMENT FOR CHAIRS, TO INCLUDE:
 - 1) COMMUNICATION WITH FACULTY IMPROVEMENT
 - 2) CREATIVE MANAGEMENT TECHNIQUES
 - 3) EXECUTIVE MANAGEMENT PRINCIPLES
- PREPARE AND HAVE ABET EVALUATION
- BEGIN PREPARATION FOR COMPREHENSIVE NCA VISIT ON MASTER'S PROGRAM
- SELF-STUDY DATA COLLECTION
- IMPLEMENT COMPUTERIZED ADMINISTRATIVE MANAGEMENT AREA
- REFINE AND UPDATE MULTI-YEAR PLAN

PERSONNEL

- SALARIES - UPGRADE
- BUDGET 150% PROFESSIONAL DEVELOPMENT INCREASE
- DEVELOP PROFIT SHARING PLAN
- UPGRADE FACULTY EDUCATION, PROMOTE DEGREES
- CONTINUE ADJUNCT FACULTY ORIENTATION
- REFINE SALARY GRADES
- CONTINUE ANNUAL MBOS

PROGRAM
CHANGES

- EVALUATE MS CS DEGREE - START FALL OF 1988 SUBJECT TO NCA APPROVAL
- EVALUATE NEW COURSE OPTIONS
- IMPLEMENT NEW COURSE OPTIONS - START 3 NEW
LASERS, HVAC CONTROLS, ROBOTICS, MICROWAVE,
FIBER OPTICS, AND SPACE COMMUNICATIONS
- CONTINUE HIGH SCHOOL TEACHER SEMINARS
- REEVALUATE ALL GENERAL STUDIES - EMPHASIS ON
IMPLEMENTING APPLICATION OF TECHNOLOGY

MARKETING

- EXPAND ADI MARKETING AREA TO ALL COLORADO
- STAFF FULL-TIME HIGH SCHOOL ADM. REP.
- DEVELOP ADDENDUM TO CATALOG

ENROLLMENT

NEW	TOTAL ENROLLMENT
WINTER 189	WINTER 868
SPRING 160	SPRING 891
SUMMER 150	SUMMER 683
FALL 330	FALL 1157

TOTAL NEW = 829

CAPITAL EXPENDITURES \$150,000

FACILITIES AND EQUIPMENT -MAINTENANCE OF NEW FACILITY
 -REFINE LABS AND LECTURE ROOMS
 -OTHER ENHANCEMENTS

ORGANIZATIONAL DEVELOPMENT -NCA VISIT - FOCUSED ON MASTER'S PROGRAM
 -REFINE COMPUTER ADMINISTRATION MANAGEMENT
 -REFINE AND UPDATE MULTI-YEAR PLAN

PERSONNEL -UPGRADE SALARIES
 -IMPLEMENT PROFIT SHARING PLAN
 -CONTINUE ANNUAL MBOs

PROGRAM CHANGES -EVALUATE MS PROGRAMS IN CE & EE FOR IMPLEMENTATION IN NEW FACILITY
 -HIGH LEVEL CERTIFICATE - EVALUATE MARKET - SENSITIVE TO LOCAL AREA
 -CONTINUE EVALUATION OF NEW COURSES - IMPLEMENT 3 NEW
 -CONTINUE EVALUATION - UPGRADE OF GENERAL STUDIES
 -EVALUATE EDUCATIONAL PROGRAMS - ASSIST & ESTABLISH
 FACILITY LAYOUT AND EQUIPMENT FOR BUILDING
 PLANS = MAXIMIZE TECH. APPLICATION IN CLASSROOM

MARKETING -REFINE AND DEVELOP COLORADO HIGH SCHOOL MARKETING PROGRAM
 -DEVELOP NEW 2-YEAR CATALOG

ENROLLMENT	NEW	TOTAL ENROLLMENT
	WINTFP 215	WINTER 1206
	SPRING 190	SPRING 1218
	SUMMER 150	SUMMER 837
	FALL 320	FALL 1400
	TOTAL NEW = 875	

CAPITAL EXPENDITURES \$150,000

FACILITIES AND EQUIPMENT -NEGOTIATE NEW FAVORABLE LEASE EXTENSION, PURCHASE EXISTING FACILITY, OR COMMENCE SEARCH FOR NEW LOCATION

ORGANIZATIONAL DEVELOPMENT -REFINE AND UPDATE MULTI-YEAR PLAN

PERSONNEL -INCREASE SALARIES
-PROFIT SHARING
-CONTINUE ANNUAL MBOs

PROGRAM CHANGES -CONTINUE EVALUATION - IMPLEMENT 3 NEW COURSES
-CONTINUE EVALUATION - UPGRADE OF GENERAL STUDIES

MARKETING -FALL - EXPAND HS MARKETING TO 5 STATES AREA (WY, NM, KA, UT, AND AZ)
-DEVELOP ADDENDUM TO CATALOG

ENROLLMENT	NEW	TOTAL ENROLLMENT
	WINTER 215	WINTER 1408
	SPRING 190	SPRING 1320
	SUMMER 150	SUMMER 923
	FALL 320	FALL 1478
	TOTAL NEW = 875	

14

CAPITAL
EXPENDITURES

\$250,000

FACILITIES
AND EQUIPMENT

-EXTEND EXISTING LEASE OR MOVE TO NEW FACILITY - SUMMER QUARTER

ORGANIZATIONAL
DEVELOPMENT

-UPDATE AND REFINE MULTI-YEAR PLAN

PERSONNEL

-CONTINUE UPGRADE AND EVALUATION OF ALL FACULTY
-CONTINUE ANNUAL MBOS

PROGRAM
CHANGES

-MODIFY AND REFINE ENTIRE EDUCATIONAL PROGRAMS AS REQUIRED
TO PROVIDE MAXIMUM QUALITY EDUCATION IN NEW FACILITY

MARKETING

-REFINE AND DEVELOP 5 STATE MARKETING
-FULL IMPLEMENTATION OF PLAN
-DEVELOP NEW CATALOG WITH FACILITY CHANGE

ENROLLMENT

NEW

WINTER 215
SPRING 190
SUMMER 150
FALL 320

TOTAL NEW = 875

TOTAL ENROLLMENT

WINTER 1506
SPRING 1417
SUMMER 972
FALL 1480

MARKETING

PHILOSOPHY

Communicate the special customer/student centered philosophy of Colorado Tech building our quality and service image and identity so that the College becomes recognized as a leader in higher education and as an asset to the community and industry.

Concentrate on our local marketing area conserving resources and creating a solid business base to secure the College's future.

MISSION

Provide an ethical pro-active cost effective recruitment effort which builds and enhances the image and identity of the College concurrent with achievement of all the College's enrollment objectives.

GOALS

1. Achieve budgeted new enrollments to support the multi-year plan:

New & Reenrolled Students	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>
January	135	189	200	200	200
April	190	160	175	175	175
July	135	150	150	150	150
October	<u>260</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
Subtotal	720	799	825	825	825
% FTE	85%	80%	80%	80%	80%

Graduate New	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>
January	--	--	15	15	15
April	--	--	15	15	15
July	--	--	--	--	--
October	--	<u>30</u>	<u>20</u>	<u>20</u>	<u>20</u>
Subtotal		30	50	50	50
Total New & Reenrolled	720	829	875	875	875

2. Use media which does both of the following:

a. Generates sufficient prospect inquiries to assure achievement of enrollment projections.

b. Generate positive image and identity

3. Develop and implement appropriate High School marketing/recruitment programs. The objective is to have the traditional college student (high school seniors going on to college) represent approximately 35% of Colorado Tech's student census during the plan period.

4. Maintain and enhance adult marketing programs through industry, government and the military to assure approximately 35% adult student body and 10% military student body during the plan period.

5. Develop and implement transfer of credit programs with accredited two-year institutions offering associate degree programs to assure Colorado Tech 10% of its student body during the plan period.

6. Improve marketing activities directed at the foreign student market to assure Colorado Tech maintains 10% of it's student

body from foreign countries during the plan period.

7. Provide appropriate resources to assure sufficient market research and interface with industry to maintain Colorado Tech's course offerings at the appropriate level to achieve it's goals of leadership in the technical fields.
8. Through various communications programs and external activities support, Colorado Tech's goal of becoming recognized as a leader in higher education and a valuable resource to the community and industry.

MARKETING STRATEGY

Colorado Tech has identified three major directions for marketing:

1. Major focus will be placed on the media ADI and establish a solid identity foundation to recruit high school graduates. This foundation will provide the spring board to establish the larger marketing area, and if the ADI is found to be insufficient, the College will expand to the #2 direction.
2. Expand the ADI to include a 300-mile radius which will encompass all of Colorado.
3. Expand the ADI to include a 500-mile radius and develop a regional 5-state market identity.

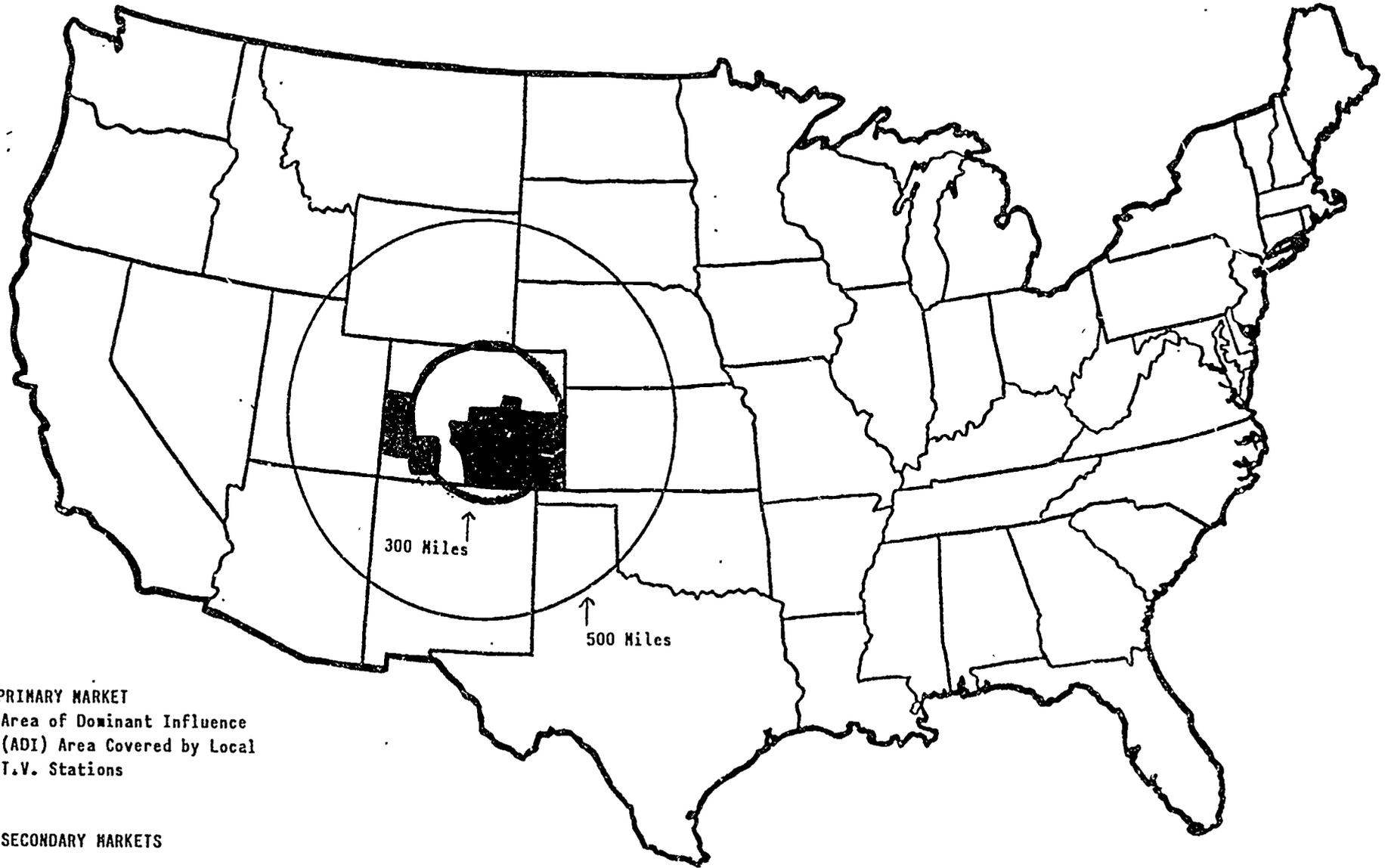
Colorado Tech will continue to aggressively reach these marketing segments:

1. High School Population: Since the College recently overcame an out of court settlement with the "Council on High School and College Relations" which limited the College exposure in the high schools in the past, the College plans to allocate new resources and extend aggressive effort in this fairly new marketing area.
2. Adult Population: The College will develop programs that maintain support for government, industry and foreign population targets. Resources will be allocated to elaborate programs which will increase the adult and transfer student market.

MEDIA AND PUBLIC RELATIONS

1. Situation Analysis

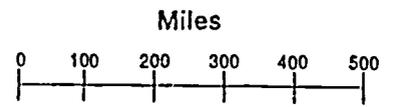
PRIMARY & SECONDARY MARKETS



 PRIMARY MARKET
Area of Dominant Influence
(ADI) Area Covered by Local
T.V. Stations

 SECONDARY MARKETS

20



ERIC
Full Text Provided by ERIC
91.4% of beginning students attend a college within 500 miles of their homes. Source: American Council on Education Cooperative Institutional Research Program.

Colorado Tech has achieved an incredible turnaround in a period of one year. Student enrollment has climbed from 230 students to over 600. Facilities, equipment, and staff have been upgraded. In addition, an extremely positive attitude is now being exhibited by management, faculty, staff and students.

When Colorado Tech began its advertising program last May, the objective was simply to increase enrollment. This has been achieved primarily thru the combination of direct response television advertising and an effective Admissions Advisors Team. Increasing enrollment is still a primary objective. The time has come, however, to begin refining the communications program. With this refinement will come the implementation of strategies designed to reach specific market segments with specific messages.

2. Communication Objectives

- a. Generate sufficient inquiries to provide the Admissions Department with sufficient qualified prospects to achieve all enrollment objectives during the plan period.
- b. Increase awareness of Colorado Tech among high school adult and military market segments. Develop messages that will enhance Colorado Tech's share of mind within these market segments so that students will consider Colorado Tech at the time that they are applying for college.
- c. Increase awareness of Colorado Tech among key influentials such as community leaders, corporate executives, media, and financial community.
- d. Increase community awareness of the major education issues affecting the country on a national level, how these issues impact the local environment, and why Colorado Tech is a key resource.

3. Strategies

a. Publicity and Public Relations

Over the past twelve months, public relations activity has been restricted to press releases covering commencement speakers, dean's list students, facility and staff announcements and short feature articles.

Public Relations Activity to Date:

1. Commencement Announcement - Blenda Wilson, Executive Director, CCHE
2. Winter Quarter Honor Roll
3. Dr. Schauer - Board of Governors
4. Commencement Announcement - Steve Schuck
5. CAD lab article
6. Chamber of Commerce Magazine article
7. Feature on David O'Donnell - Wayne Heilman
8. Commencement Announcement - Robert Mowers
9. City Magazine - interview with David O'Donnell

Colorado Tech has a definite need to upgrade the intensity and timeliness of it's public relations program. We will use this linkage with our advertising agency and retain a freelance writer to assist in both the development of a coordinated program and the implementation of that program.

A form or series of forms will be utilized by Colorado Tech to collect relevant information. This would apply to personnel announcements, product/service announcements, etc.

Colorado Tech will assign an individual the responsibility of collecting initial data and informing the agency or freelance writer on a weekly basis. The appropriate individual(s) will develop the program and/or write the releases, and handle media interface.

b. Media

Use of media will be confined to the local ADI area (see chart following page) to conserve resources and assure maximum impact in the area with targeted market segments.

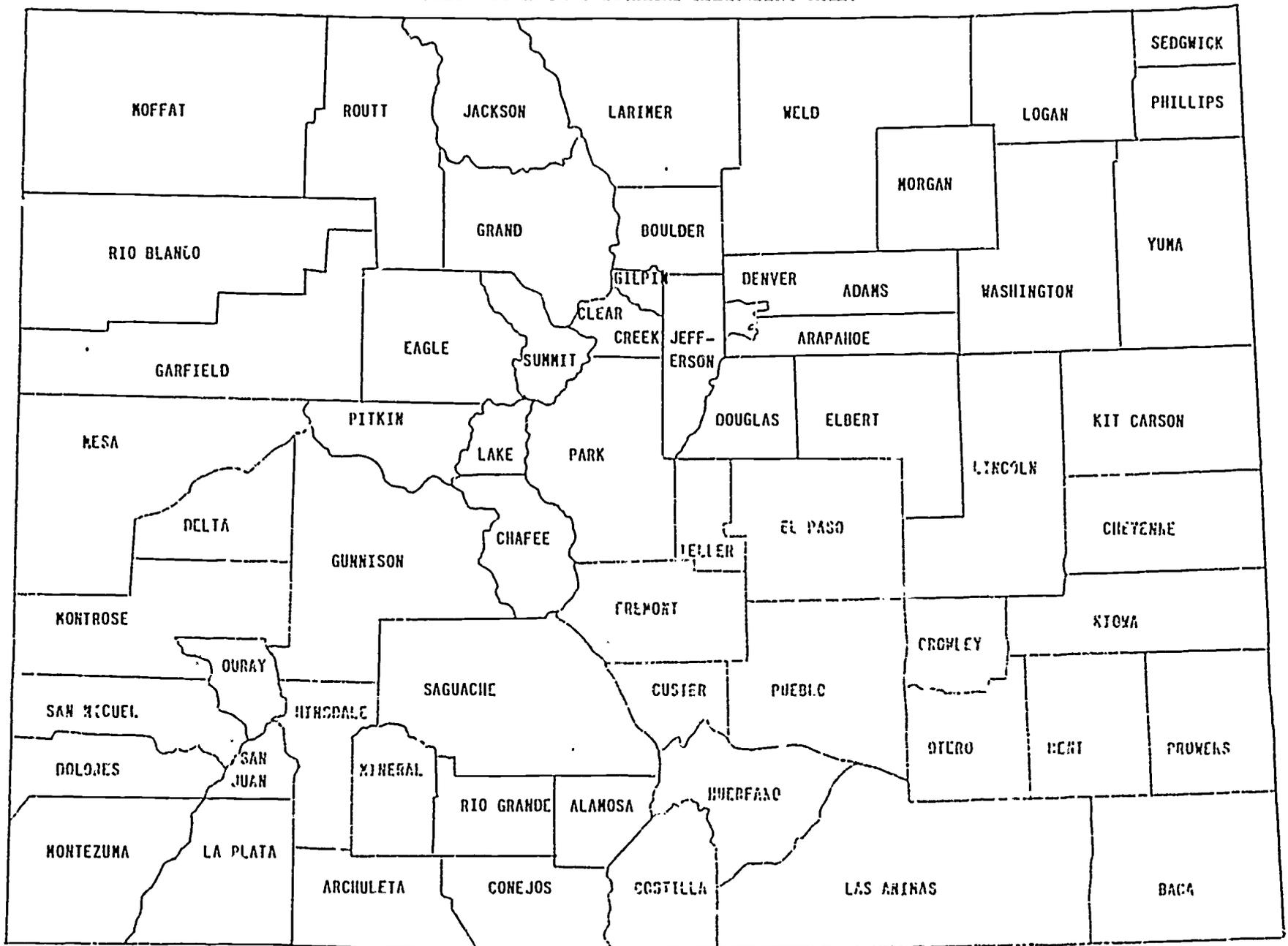
The objective is to build mind share, generate prospects, improve identity and image, and firmly establish Colorado Tech as a college versus a trade school.

Creative will be developed to convey the special philosophy, services, and programs offered at Colorado Tech.

Current medias being used include:

1. Television - over 40% of the budget allocated to this media is used in image building programming; the balance is used in other programming areas to generate prospect responses. Our current weekly program provides the following exposure in our ADI area (chart follows):

COLORADO TECH'S PRIMARY MARKETING AREA



Area of Dominant Influence (ADI) Area Covered by Local T.V. Stations

778281 Total Population ADI Colorado State Demographer July 1, 1986

# of Times Seen Each Week	% of Targeted Market Segment	#(000's) of People
One or More Times	89.7	166
Two " "	84.9	157
Three " "	74.1	137
Four " "	61.6	114
Five " "	49.7	92
Six " "	38.9	72
Seven " "	29.7	55
Eight " "	22.7	42
Nine " "	17.3	32
Ten " "	13.5	25
Eleven " "	10.8	20
Twelve " "	8.6	16
Thirteen " "	7.6	14

2. Newspaper - Use of this media enables Colorado Tech to reach 80% of the households in it's ADI area.
3. Radio - The use of this media helps us reach 41.4% of the male population, 70,200, at least three times a week.
4. High School Newspapers - Reaches the high school market.
5. Yellow Pages - Are used in all directories within the ADI area.
6. Other Medias - National and state directories listing colleges and used as references by counselors and parents are used.

Direct mail, billboards, special sponsorships, and specialized publications and/or media are under constant review for possible testing and integration into the overall media program.

HIGH SCHOOL PROGRAM

1986-1987:

1. Participate in Colorado Council on High School and College Relations Fall and Spring College Day and Night Programs in ADI area (1st year of acceptance and participation) (17 Fall Fairs; 3 Spring Fairs).
2. Join the Colorado Coalition of Colleges and Universities to share in NACAC Spring Fairs coordination.
3. Develop 3 Colorado Springs City District Science Teachers and Counselors Summer Workshops in conjunction with Colorado State University NSF grant for "Project Engineering."
4. Establish relationships with guidance counselors in ADI area and present counselors with orientation to the College (22 presentations accomplished). Maintain contact with key influentials.
5. Host local junior and senior high school interest clubs at the College for specific programs; provide schools with Colorado Tech student mentors (computer clubs, science classes, Mesa clubs).
6. Attend career day presentations at high schools and feeder junior high schools (7 high schools; 10 junior high schools accomplished).
7. Register the College as an ACT test site for the 1987-1988 testing for Science Advanced Placement testing for area high school students.
8. Develop a need based high school scholarship program.

9. Develop a BMET recruitment program in conjunction with the Naval Reserve Scholarship Program.
10. Maintain media and public relations programs which support activities.
11. Develop a master list of all high schools in the ADI area and program counselor visits, fall and spring college fairs, and career day activities.

1988-1989:

1. Continue all 1986-1987 activities in primary ADI to include all small schools not reached in 1986-1987; refine as needed. Continue personalized contact with key influentials.
2. Develop high school tour days program for ADI hosting students, parents and teachers.
3. Support local science fair competition activities by providing facilities for competitors and area schools.
4. Add personnel to support expanded programs.
5. Identify specific schools and classes for career presentations. Develop refined career presentations.
6. Further develop ROTC recruitment in conjunction with the University of Colorado, Colorado Springs.
7. Computerize high school leads; develop communication plan for follow-up on leads; emphasize personal, individualized approaches in keeping with the College philosophy.

1990-1991:

1. Expand ADI to include all of Colorado; organize new recruiting areas and approaches.
2. Add recruiting personnel.
3. Develop on-going high school support by offering field trips and demonstrations for local area schools on campus.
4. Continue to communicate a personal approach in student service beginning with the first contact.

ADULT/INDUSTRY/GOVERNMENT PROGRAM

1986-1987:

- * Colorado Springs Womens Trade Fair
- * Chamber of Commerce Trade Fair
- * Colorado Springs Colleges' Job Fair
- * Quarterly delivery of class schedules
- * Industry Education Fairs: (6)
Honeywell, United Technologies, ROLM/IBM, Texas Instruments,
Mountain Bell, City of Colorado Springs
- * Special Courses for industry-sponsored employees:

Participants: Ford Aerospace and Communications Corporation
TRW
Honeywell
Contel Federal Systems

Kaman Sciences
Computer Science Corporation
Digital
Micro Metals
Dana Corporation
Timpken
Infotech
Schlagg Lock
Western Forge
Data General
Ampex

Communication With: Rehabilitation Counselors
Military Base Education Officers
Womens Resource Agency
VA Rehabilitation
Chamber of Commerce
Urban League

1987-1988:

1. Continue support activities for the community, industries and business.
2. Maintain heavy use of media to build mind share, image and identity, and generate prospect responses.

TRANSFER PROGRAM

1986-1987:

1. Identify community colleges, trade schools, and specialty

schools with similar programs in technical fields (300 nationally).

2. Communicate Colorado Tech programs to said schools and colleges; inquire about articulation agreements.
3. Evaluate transfer potential with requesting schools and colleges, and develop articulation agreements.
4. Publicize articulation agreements in College materials (see status report).

1987-1988:

1. Continue evaluations and letters of articulation.
2. Explore stronger interrelationships with all Colorado Community Colleges.
3. Participate in area transfer college fairs.

1988-1989:

1. Continue all of 1987-1988 programs.
2. Continue communication with colleges for articulation agreements.

STATUS OF ARTICULATION AGREEMENTS 1986-1987

One completed agreement with: ITT Technical Institute
Portland, Oregon

Three agreements in the final stages of approval with:

Pikes Peak Community College
Colorado Springs, Colorado

ITT Technical Institute
Aurora, Colorado

Miami-Dade Community College
Miami, Florida

Ten articulation agreement requests under consideration with:

Western Iowa Tech Community College
Sioux City, Iowa

Western Wisconsin Technical Institute
LaCrosse, Wisconsin

Pueblo Community College
Pueblo, Colorado

Red Rocks Community College
Golden, Colorado

Waterbury State Technical College
Waterbury, Connecticut

Columbus Technical Institute
Columbus, Ohio

Electronic Computer Programming
Institute
Wichita, Kansas

Colorado Northwestern Community
College
Rangely, Colorado

New Hampshire Tech
Concord, New Hampshire

Weymouth Business & Technical
Institute
Hempstead, New York

FOREIGN STUDENT PROGRAM

Develop a program which includes the following elements:

1. Work with current foreign students to assist in prospecting and recruitment.
2. Develop special information mailings to the Education Directors

at selected consulates and embassies.

3. Use selected medias which wil reach prospects in their countries.
4. Arrange tours of the new facilities with selected consulates and/or embassy personnel who are responsible for managing the selection of institutions and assignment of students.

SCHOLARSHIPS/INCENTIVES

The scholarship/incentive program enhances the marketing program of the College. The scholarship program is targeted to high school students, financially needy students and academic achievers.

Funding for the scholarship program is derived from internal College funds and state/federal sources. Current programs are:

1. Board of Governors Scholastic Incentive Award: 3rd quarter students in half- or full-time status with a 3.76 GPA qualify for a 10% tuition discount each quarter. Half- or full-time students with a 3.50 to 3.75 GPA are eligible to receive a 5% quarterly discount. Students applying for discounts must have attended 2 consecutive quarters to qualify; this requirement supports continuous uninterrupted attendance which in turn supports the marketing goals.
2. Colorado High School Scholarship: Students qualifying for financial need and attending full time within 12 months of high school graduation will be provided Colorado Tech funds matching Pell Grant awards. This program is targeted towards the full-time younger market which will further support the day time program and marketing goals.

3. New Student Incentive Program: Incoming new students who attend college in an uninterrupted basis may lock in their tuition costs for the duration of their degree program. This incentive supports the marketing goals by encouraging continuous attendance.

The scholarship/incentive programs serve the needs of the students by providing assistance to those in need, encouraging uninterrupted completion of their degree goals, and rewarding academic excellence.

These programs support the College by promoting an increase in the full-time day population base, by promoting uninterrupted attendance, thus providing the College with a strong FTE base.

MARKETING RESEARCH

Colorado Tech has the structure to conduct market research as an on-going process. Expanded and progressive methods will be refined as the institution develops new programs and aggressively seeks to grow in "state-of-the-art" educational programs in the applied technologies.

1. The College advisory boards will be utilized to provide the College with a constant pulse of the changing needs within their industrial environments. Historically, the advisory boards have provided valuable input in the College's program development; an active approach will be utilized by department chairs to keep pace with changing needs through constant interaction.
2. Industrial Relations will provide constant input for the College's academic departments by maintaining relationships established in industry, by keeping in contact with networks of graduates and working with companies looking for specific types of graduates. Through these types of activities, the College is able to learn more about the changing work place.

3. Industrial Relations will coordinate specific surveys needed to provide rationale for program updates. By keeping current records on various departments, managers and supervisors, these surveys can be productive and timely.
4. The placement follow-up program (specifically required by ABET accreditation) will continue to provide the College with input from the supervisors of Colorado Tech graduates; specific graduate information is available for the College (ie, graduate strengths, graduate weaknesses, job titles, promotion potential and quality of their preparation). This type of follow-up survey will be expanded to include company needs, changes occurring in the work place and new skills anticipated in the future.
5. 100% of the adjunct faculty of Colorado Tech comes directly from the industrial environment in Colorado Springs. Valuable information and interaction continually supports refinement and evaluation of Colorado Tech programs.

Coordination with the various academic departments enables us to provide full review and discussion of the educational elements under consideration. Regular meetings with the Executive Committee enable the College's financial, marketing and industrial relations functions to provide full evaluation of programs under consideration.

Finally, a proposed finished package is presented to the Board of Governors for final input, review and sign-off.

EDUCATION
TABLE OF CONTENTS

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- * Mission
- * Goals/Objectives
- * Education Programs
- * Registrar
- * Retention
- * Resource Center
- * Faculty
- * Advisory Boards
- * Other Educational Issues
- * Summary

EDUCATION
5-YEAR MULTI-PLAN
1987-1991

Philosophy

The central theme which is really a philosophy that forms the foundation of all action and activities within education is Service To Student. From this philosophy springs an environment which is characterized by small class sizes (a maximum of 24 students per lab and 32 students per lecture) and a highly interactive and caring faculty that is sensitive to the needs of individual students.

Mission

The education mission is to provide a quality, college level, career oriented education which serves the needs of industry by preparing qualified graduates in selected technical fields for employment and/or advancement within industry. This mission serves to further define the environment to be application oriented (so that graduates are immediately useful in their industry jobs) with state-of-the-art equipment, techniques and educational tools.

Goals and Objectives

To achieve the environment specified by education's philosophy and mission, the following goals and objectives must be satisfied:

1. Provide the students with a supportive, sensitive and motivating environment which provides services in student counseling, extra instruction/help, instructor availability and career planning.
2. Provide students with an educational background that is in-depth for immediate use in industry and broad enough to be adaptive to the changing industry environment and educational needs of the individual student.

3. Maintain current and relevant programs through strong interaction with the business community. This interface is achieved through industry advisory boards and faculty selection, and is used to provide current and timely input for curriculum/equipment changes and improvements.
4. Provide an environment that encourages faculty to engage in scholarly and professional activities consistent with the educational philosophy, mission and needs of the students.

Education Programs

A summary of the 5-year plan for programs, equipment and student census projections (shown on next two pages) is provided as an overview. This is followed by a review of each major area.

1. Current Programs:

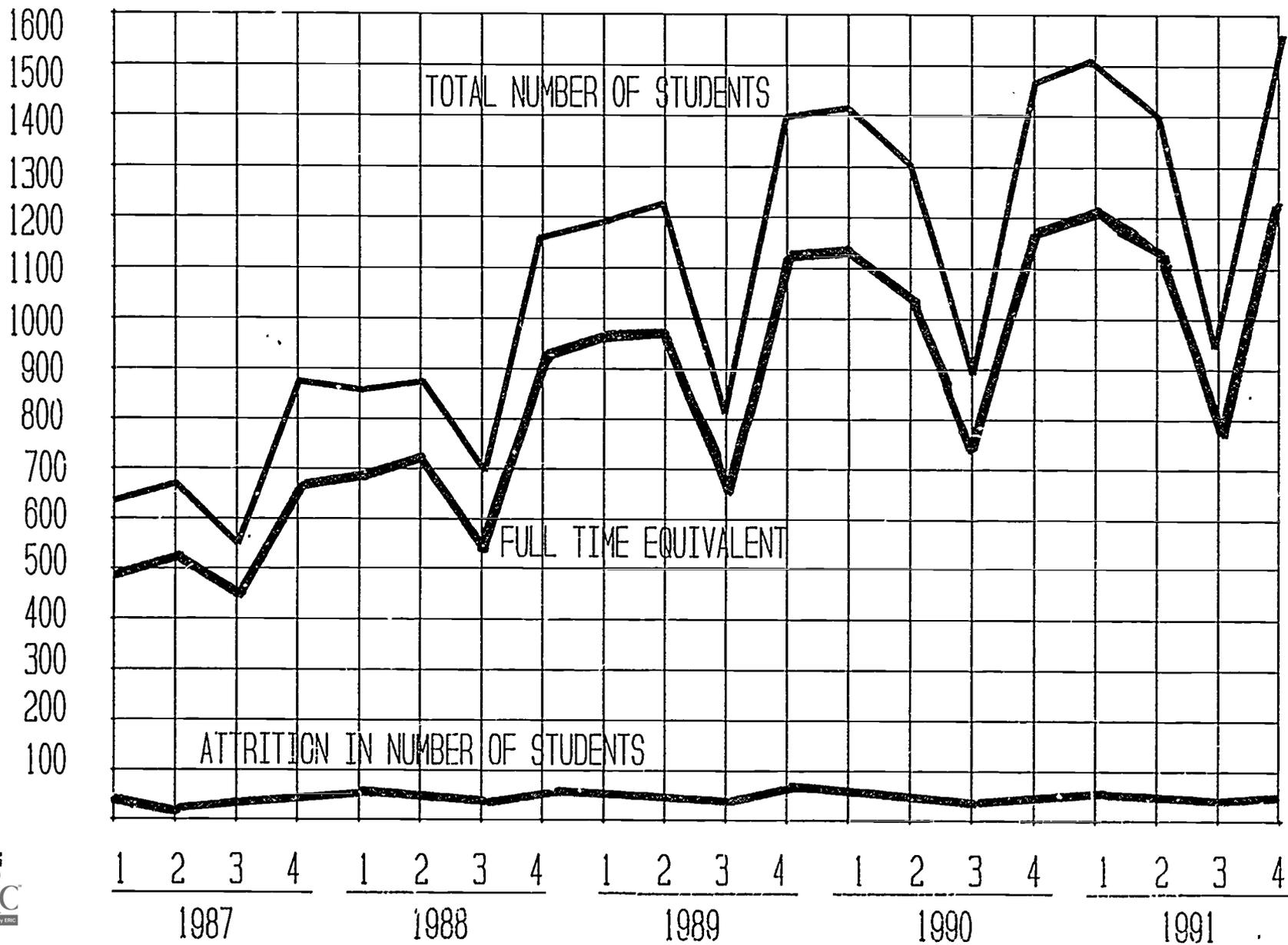
- a. Electrical Engineering (EE): The EE curriculum is designed to provide the first 2 years for foundation building in electronic principles, the 3rd year for component design and the 4th year for system design. Current industry practice requires the extensive use of computers to support all levels of electronics and particularly design methodology. The latest and most advanced version of SPICE computer assisted engineering (CAE) software is being purchased in 1987 to meet that specific requirement. Implementation throughout the entire EE course sequence will proceed through 1989.

Evaluation of new course options in laser, HVAC controls, robotics, microwave, fiber optics and space communications technology is planned for the 1987-88 time frame. Implementation of selected courses in these areas is

5 Year Summary
Program/Equipment Projection

PROGRAMS	1987	1988	1989	1990	1991
<u>EE</u>					
Spice	Implement	Expand	Expand	Evaluate	Modify
New Course Options	Evaluate	Evaluate	Implement	Expand	Evaluate
16 Bit Trainers	Implement	Expand	Expand	Evaluate	Modify
Programs	Modify	Evaluate	Modify	Evaluate	Modify
Equipment	Evaluate	Upgrade	Evaluate	Upgrade	Evaluate
MSEE			Evaluate	Evaluate	Implement
<u>CS</u>					
Fortran 77	Implement	Expand	Evaluate	Modify	Evaluate
Ada	Implement	Evaluate	Expand	Evaluate	Modify
Oracle DBMS	Implement	Expand	Evaluate	Modify	Evaluate
Prime	Upgrade	Evaluate	Expand	Evaluate	Expand
Programs	Modify	Evaluate	Modify	Evaluate	Upgrade
Equipment	Expand	Evaluate	Upgrade	Evaluate	Upgrade
MSCS	Evaluate	Implement	Evaluate	Modify	Evaluate
<u>EET</u>					
Spice	Implement	Expand	Expand	Evaluate	Modify
New Course Options	Evaluate	Evaluate	Implement	Expand	Evaluate
16 Bit Trainers	Implement	Expand	Expand	Evaluate	Modify
Programs	Modify	Evaluate	Modify	Evaluate	Modify
Equipment	Evaluate	Upgrade	Evaluate	Upgrade	Evaluate
<u>BMET</u>					
New Equipment	Implement	Expand	Expand	Evaluate	Upgrade
Programs	Modify	Modify	Evaluate	Modify	Evaluate
Equipment	Upgrade	Evaluate	Upgrade	Evaluate	Upgrade
<u>GS</u>					
New Physics/ChemLab	Implement	Evaluate	Upgrade	Evaluate	Upgrade
Programs	Evaluate	Modify	Evaluate	Modify	Evaluate
SoftWare	Evaluate	Expand	Evaluate	Expand	Evaluate
<u>SET</u>	FINISH				
IM	Reduce	Reduce	Finish		
DSM	Implement	Expand	Expand	Evaluate	Modify
CE	Implement	Evaluate	Modify	Evaluate	Modify
MSCE		Evaluate	Evaluate	Implement	Expand

STUDENT CENSUS



scheduled for 1989-90. These course options are central to the proposed implementation of an EE master degree planned for 1991.

EE course and laboratory space/equipment evaluation and upgrading will be an ongoing process during the 1987-91 time period.

- b. Computer Science (CS): The CS curriculum is designed to provide the first 2 years for foundation building in software language principles, the 3rd year in computer applications and the 4th year in software analysis and design. Changing industry requirements necessitate a change to FORTRAN 77 and the addition of Ada and ORACLE DBMS software for 1987. Implementation in the appropriate courses will be finished by 1988.

Evaluation and planning for a Master degree in CS will occur during the 1987-88 time period. Included is a planned NCA focused visit during the late spring of 1988. The MSCS degree is scheduled to be offered in the fall 1988 quarter. Support plans include a mainframe computer upgrade and advanced software in selected areas. Upgraded computer facilities will also support service requirements in other disciplines.

CS course and Computer hardware/software evaluation and implementation is an ongoing process during the 1987-91 time period.

- c. Electronic Engineering Technology (EET): The EET program is designed to provide the first 2 years for foundation building in electronic principles, the 3rd year in component application and the 4th year in system application. The SPICE CAE package will be implemented into EET courses during the 1988-89 time period. New 16 bit trainers are being added to improve the entire course sequence.

Evaluation of the new course options outlined in the EE program will be made for the EET program and selected options implemented during the 1988-90 time period.

Evaluation of EET courses and space/laboratory equipment will be an ongoing process during the 1987-91 time period.

- d. Biomedical Engineering Technology (BMET): The BMET program is designed to provide a 2-year associate degree which provides a foundation in electronic principles with a biomedical emphasis. A major equipment upgrade will occur in 1987. Training on the new equipment is combined with training at medical facility sites to provide the industry laboratory experience needed to keep students current. Implementation of new laboratory equipment will occur during the 1987-89 time period. Students in the BMET program also benefit from the upgrades in the EET program.

Evaluation and upgrading of BMET courses and laboratory space/equipment will be an ongoing process during the 1987-91 time period.

- e. General Studies (GS): The GS program is designed to support degree granting program requirements in the mathematics, english, physics, chemistry and humanities areas. A new combined physics/chemistry lab is planned for the fall 1987 quarter. Improvements include new modern combined work benches, increasing the laboratory size to 24 workstations and new equipment purchases. Within the english area, the technical writing courses are being enhanced in 1987 through use of an industry expert who is developing the course's new curriculum. In mathematics, new texts and computer software approaches are being evaluated in 1987 for possible implementation in the 1988-89 time period.

All areas will continue to evaluate courses, laboratories and space requirements during the 1987-91 time period.

f. Solar Engineering Technology (SET): The SET program is in its final phase of termination with the last classes scheduled to be offered in the fall 1987 quarter.

g. Industrial Management (IM): The IM program has been identified for termination. The course offerings will be continued through 1989 so that all students can complete their degree requirements. Selected courses, which support other degree programs, will be maintained.

2. New Programs:

a. Computer Engineering (CE): A new Bachelor of Science in Computer Engineering is being developed. The final phase of evaluation (advisory board reviews) is scheduled for the spring 1987 quarter with a planned introduction for the fall 1987 quarter. The CE curriculum is designed to provide the first 2 years for foundation building in electronic and computer science principles associated with computer systems. The 3rd year is for computer hardware component design and computer system software design. Year 4 provides for computer hardware system design and computer software application analysis and design. The course sequence is composed of existing EE and CS courses. All improvements in the EE and CS programs are applicable to the CE program. CE course and laboratory space/equipment evaluation and upgrading will be an ongoing process during the 1988-91 time period.

b. Defense Systems Management (DSM): A new Bachelor of Science in Defense Systems Management is being developed. The final phase of evaluation (advisory board and industry reviews) will be conducted during the spring and early summer 1987

quarters with implementation scheduled for the fall 1987 quarter. The DSM program is a Department of Defense (DOD) technical management sequence which builds upon a 2-year associates degree. Years 3 and 4 provide for an in-depth configuration/data management or quality assurance management focus within the DOD technical environment. The DSM program is composed of a base of existing courses (approximately two thirds of the course work) and new DSM courses (approximately 1/3 of the course work). The first DSM courses have been offered on a trial basis in 1987 and the response from industry has been strong. New laboratory equipment is not needed for this program. Course evaluation and modification will continue in the 1988-91 time period.

- c. Master of Science in Computer Science (MSCS): A new Master of Science in Computer Science is being developed. Evaluation, definition and development will continue during 1987 and into the first part of 1988. A focused visit for NCA evaluation is planned for the late spring of 1988 and a program start is scheduled for the fall quarter of 1988. The MSCS program will provide applied concentrated study in several areas such as programming languages, hardware and software systems, numerical techniques and software applications. Completion of a thesis will be required. Program evaluation and modification will continue in the 1988-91 time period.

- d. Master of Science in Computer Engineering (MSCE): A new Master of Science in Computer Engineering will be developed. Evaluation, definition and development will start in 1989 and continue into 1990. First classes are planned for the fall 1990 quarter. Program evaluation and modification will continue through 1991.

- e. Master of Science in Electrical Engineering (MSEE): A new Master of Science in Electrical Engineering will be developed. Evaluation, definition and development will start in 1990 and continue into 1991. First classes are planned for the fall 1991 quarter.

Registrar

The registrar's office is responsible for all student records associated with transfer evaluations, course offerings, registration, veterans administration assistance, grades and transcripts. The current system is part computerized (several file systems) and part manual (schedule and individual student folders). With the anticipated increases in student population, a fully computerized system is needed so that the registrar can continue to provide quality service to all student customers. An upgrade to an integrated data base management system (DBMS) with all registrar functions computerized, is planned. During the 1987-88 time period, several commercial DBMS packages will be evaluated. Data entry and implementation is planned for 1989. System fine tuning will continue through the 1990-91 time period.

Retention

Retention is a key item of responsibility for Education. The Colorado Tech philosophy of Service to Student as the prime objective for all faculty and staff serves as the foundation of all measures taken to combat retention problems. Removal of annoyances builds student support and loyalty which in turn reduces the retention problem. The spirit of helping students meet their educational goals and working with them in achieving their highest potential requires constant attention. The biggest enemy of good retention is complacency - a lack of concern over how large attrition is and what causes it. To combat complacency, the following approaches have been implemented in 1987:

1. Faculty Involvement: Reduced attrition is the direct result of a concerned and active faculty who help students achieve their highest potential. All faculty members must:
 - a. Identify students with educational problems early
 - b. Offer positive solutions/help to the student
 - c. Provide the extra help necessary to correct the problem

This will keep students from falling so far behind that they can't catch up and are forced to drop out.

2. Retention Tracking: Four retention tracking forms (two computerized and two manual) have been implemented in 1987. These are:
 - a. A weekly accounting of the number of students in each course. The quarter starting student number and ending number are used to calculate a course attrition factor for each course. Data is accumulated over several quarters so that an average course attrition factor can be calculated.
 - b. A weekly accounting of the number of course hours for each student is maintained. A comparison of the total hours of all students provides information on the level of attrition and when it occurs. Data is accumulated over several quarters so that total student hours and trends between quarters can be determined.
 - c. Student attrition between quarters. Student attrition also occurs between quarters. The number of students returning is subtracted from the number of students in school at the end of the quarter prior to the quarter break. Students attaining their educational goal (graduates) are subtracted out. The remaining number is the attrition between quarters.

- d. A list of each student drop and the reason for the drop is maintained for each week of the quarter. This data provides information on why attrition is occurring and when it occurs.

The above attrition tracking techniques are providing the information we need to understand and control attrition. Our goal is to reduce attrition to 1.5% per month by the end of 1987 and hold it to that level through 1991. Student census for the 1987-91 time period is shown below and corresponds to the Student Census graph summary previously shown.

STUDENT CENSUS GRAPH

Student Census Data

		1987 Qrts				1988 Qrts				1989 Qrts				1990 Qrts				1991 Qrts			
Students	Planned	614	636	560	857	868	891	683	1157	1206	1218	837	1400	1408	1320	923	1478	1506	1417	974	1534
	Actual	614	636																		
FTE	Planned	491	509	448	686	694	713	547	926	965	975	670	1120	1127	1056	739	1183	1205	1134	778	1227
	Actual	491	509																		
Attrition %	Planned	5.1	4.3	5.3	4.2	6.5	5.7	5.6	5.9	5.6	5.1	5.4	5.3	5.2	4.1	4.5	3.5	5.1	4.1	4.4	3.5
	Actual	4.2																			
Attrition #	Planned	31	27	30	36	56	51	38	68	68	62	45	74	73	54	41	52	77	58	43	54
	Actual	26																			

Resource Center

1. Mission/Goals: The resource center mission is to create and maintain an environment which motivates, encourages and supports maximum use of resource center assets through positive customer service. To achieve this mission, the following goals need to be satisfied:

- a. Provide focused in-depth multi-media support for the educational programs
- b. Provide electronic and computer laboratory support
- c. Maintain the currency of materials and expand its base
- d. Provide a physical environment which supports student project work and self evaluation/improvement

e. Maintain an environment which is characterized by Service to Student

2. Current Status: The resource center houses over 6,000 reference and general volumes, 140 periodicals, various software, pamphlets, reserve and microform materials. Student support equipment includes 3 IBM and 2 Radio Shack PC type computers, 2 printers, a photocopier and a microfiche reader. Staff support equipment includes a Radio Shack computer, printer and network modem. The center is housed in 1600 square feet which includes the stacks, study areas, a meeting area, a computer lab, photocopier space and restroom facility. Current student services include reference help, software use assistance and interlibrary services through computer access to the public library's automated catalog.

3. Planned Modifications: (Planned increases in media materials are summarized in the following yearly projections.)

1987: 1000 new volumes (74 have already been added)
35 new periodicals
new expanded customer support computers/software and electronic equipment

1988: 1000 new volumes (purge 500 old)
25 new periodicals
20 new microfiche titles
new staff support computer, printer and modem
expanded customer support computers/software and electronic equipment
VCR equipment and support furniture
50 technical VCR tapes
expanded resource center facility/furniture
increased lab assistant support
microform readers/printers and support furniture
projector, screen and slide media cabinet
expanded technical slide materials
expanded hours of operation

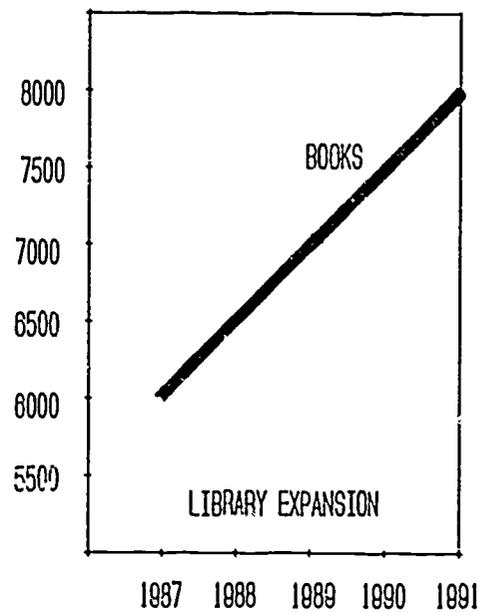
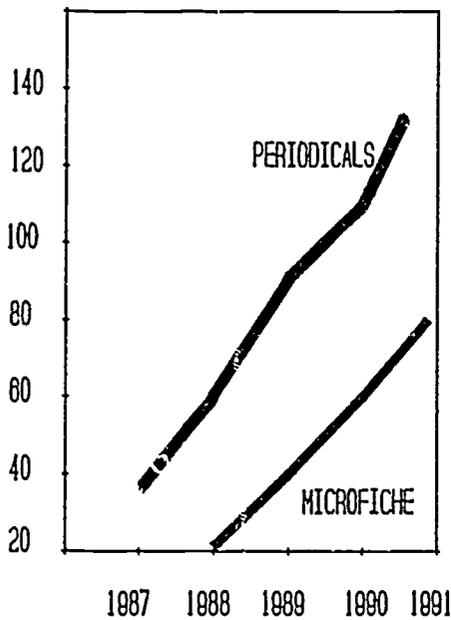
- 1989: 1000 new volumes (purge 500 old)
25 new periodicals
20 new microfiche titles
new circulation terminal, printer and scanning equipment
new software support materials
50 technical VCR tapes
increased student service equipment
- 1990: 1000 new volumes (purge old)
expanded periodical titles, microfiche titles, software,
VCR tapes and support equipment
- 1991: 1000 new volumes (purge old)
expanded periodical titles, microfiche titles, software,
VCR tapes and support equipment

Summary graphs showing the increased numbers of periodicals, microfiche, books and VCR tapes is shown on the next page.

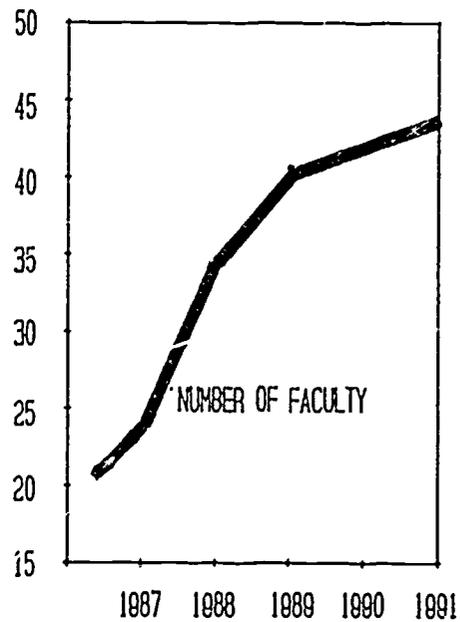
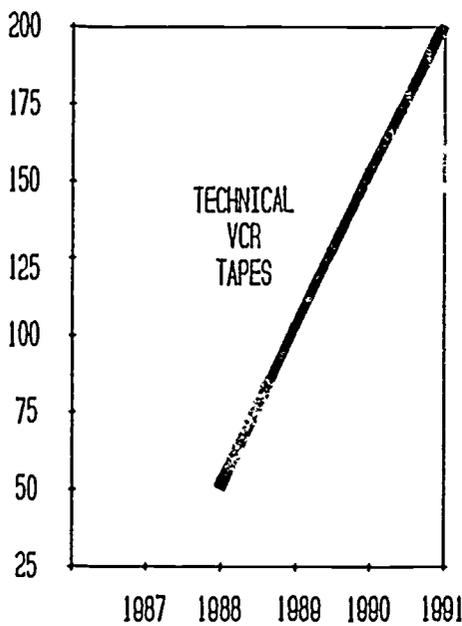
Faculty

Each professor serves in a distinctive role as teacher, counselor and helper of students which complements the philosophy Service to Student. The spirit of helping students and working with them to achieve their highest potential is the cornerstone of all student interactions.

1. Current Status: Currently, there are 4 department chairs, 16 full-time instructors/professors and 20 part-time faculty. 77.3% of the faculty hold graduate degrees and 13.7% have earned doctorates. Colorado Tech is advertising for and interviewing qualified EE and CS Associate Dean/Department Chair candidates. Both positions have Ph.D. degree requirements. Our goal is to have the Dean, Department Chair and Registrar positions hold Ph.D. degrees and each faculty member hold a graduate degree.



Resource Center	87	88	89	90	91
Volumes Add/Purge	1000/500	1000/500	1000/500	1000/500	1000/500
Periodicals	35	25	25	25	25
Microfiche	-	20	20	20	20
Lab Support	Expand	Expand	Software	Software	Upgrade
Stu Support Equip	Expand	Expand	Expand	Expand	Expand
Staff Support Equip	Evaluate	Upgrade	Expand	Evaluate	Evaluate
Facility	Expand	Expand	Evaluate	Upgrade	Evaluate
Technical VCR Tapes	-	50	50	50	50



	M87	F87	F88	F89	F90	F91
Projected	21	27	34	40	42	43
Actual	21.5	-	-	-	-	-

2. Professional Development: Professional development of faculty is being carried out in several ways:

- a. Adjunct/full-time faculty orientations to increase the knowledge and awareness of classroom requirements, grading standards, student services and the philosophy Service to Student.
- b. Starting in 1987, Colorado Tech provides up to \$100 toward professional membership dues for each full-time faculty member.
- c. Also starting in 1987, up to \$200 toward attendance at professional seminars and conferences is paid by Colorado Tech to each full-time faculty member. Professional development is budgeted for a 150% increase in 1988.

3. Faculty Responsibilities: In addition to providing a motivating, supportive and sensitive student environment, each faculty member is responsible for providing the following student services:

- a. counseling
- b. extra instruction/help
- c. availability time
- d. career planning

A primary responsibility for faculty is to identify students with educational problems early and give them positive help so that each student can reach their highest level of achievement.

4. Faculty Evaluation: All faculty are evaluated by the dean, their chair and students in their courses. Evaluations are reviewed by the dean, associated chair and instructor in an effort to help identify strength and improvement areas.

5. Work Requirements: Each faculty member is required to work 40 hours per week. The 40 hours are composed of up to 24 hours of assigned class/laboratory teaching, scheduled available time for student assistance that is combined with contact time to total 30 hours, and 10 hours of unstructured class/laboratory preparation time and other assigned duties. The two-week breaks between quarters are paid unstructured time.
6. Faculty Projections: Full-time faculty projections are shown in the graph on the previous page for the 1987-91 time period.

Advisory Boards

All degree granting programs have an associated advisory board made up of professionals from local industry. These advisory boards meet every six months with the purpose of reviewing programs/modifications and providing the current future industry perspective as input into the curriculum. They serve to guide the direction of programs and give that industry flavor which is needed to correctly carry out the institution's mission of preparing students for employment or advancement in industry.

Other Educational Issues

1. Academic Standards: Academic standards is an area that requires constant attention. Regular communications between the dean, department heads and instructors/professors via scheduled meetings is used to insure that academic standards are known, accepted and applied in a uniform way. Each faculty member is required to supply all grades leading to the final grade to their associated chair. Each chair must certify the correctness and uniformity of grading standards to the dean. This procedure insures a standards review between faculty and between departments for all student grades each quarter.

2. Articulation agreements are being developed with a number of local/regional two-year colleges. One is already in place, three are in final review, and ten more are under development. We expect the number of agreements to increase substantially over the next five years. The bachelor degree program expansions and new master degree capabilities will increase the viability and attractiveness of these agreements.
3. A joint program with Colorado State University is being offered during the summer 1987 quarter. The program offers high school teachers/counselors 3 credit hour seminars in counseling, electronic technology and computer applications. Each program is one week at 7 hours per day for a total of 35 hours. Hands on electronic and computer equipment is a primary feature. If the seminars are successful, we will offer them again next summer and perhaps expand the number of offerings.
4. Selected courses are being offered fast track during the summer 1987 quarter. These courses allow students who need an extended summer break to still pursue their educational goals. If the program is well received by the students, we will expand it in the summer 1988 quarter.

Summary

The educational philosophy, mission and goals have defined an educational program which has narrow program coverage for technical degrees through the masters level. The environment of the education program is characterized by small classes, a highly interactive and caring faculty, and state-of-the-art equipment, techniques and educational tools for an applied curricula. From this focus comes planning which provides aggressive growth and, at the same time, reaffirms the viability of the institution's mission. The plan insures that all educational elements, even though expanding, are building a stronger strategic foundation which complements the institution's objectives.

ADMINISTRATION/HUMAN RESOURCES

PHILOSOPHY

Over administered colleges and universities today kill the initiative of staff, faculty and student. The college social and physical atmosphere and environment must provide a setting which discourages bureaucratic behavior and encourages individuality, initiative, freedom of thought, direct communication, innovation, and overall responsiveness to each other and to the customer.

Colorado Technical College is truly and exclusively a people business. Its Human Resources and customers are unquestionably its most precious assets. The College must continuously and seriously be engaged in an effort to define and implement strategies, plans and programs designed to develop and bring out the best in its people. The Institution's organizational structure must continue to evolve in directions which are customer centered.

MISSION

The mission is to reach excellence as a team in leadership, in structure, in management; in the delivery of excellent services to its students, graduates and employer customers. The College must provide vision, direction, and inspiration in education and within the organization. It must work to develop teamwork within and between groups. It must design the organization to optimize the achievement of healthy results. It must reward the right behaviors, thus reinforcing the initiative of cutting edge managers, staff, and faculty.

GOALS

1. The holding company and the Colorado Tech ownership must work to simplify the corporate structure during 1987/1988. This will

enable the communication to be much more direct with key influential groups, and allow Colorado Tech to maximize resources through the new tax regulations.

2. The Colorado Tech team must participate in developing and maintaining an atmosphere and work environment which is highly productive and rewarding. Contributions of each employee are considered vital to the achievement of the College's goals. Compensation, benefits and employee recognition programs must be designed to attract, reward and retain valued employees, including competent staff and highest level professionals.
3. The environment is the key to transforming the College philosophy into reality. The genuine "caring" for customers, students, and employees, and the fulfillment of their needs must be based on a keen sensitivity to their needs. The focus starts with the customer/student. All employees must totally believe that the customer/student deserves first-class treatment, in order to ensure the Mission Statement is achieved. This means that the customer is number one, and employees function accordingly to give substance to this key Colorado Tech assertion.

Major effort must be expended and programs must be developed and implemented to assure competence and implementation of the customer approach.

4. The focus of the entire College is on the customer/student needs. If we satisfy their true needs, the College will achieve its goals and objectives. In fulfilling customer needs, a "sensitivity" is required. This means that all organization members must be totally aware of what it means to provide indisputable first-class service! The College is determined to set new standards in customer centered service in a learning environment. In order to maintain this high-energy focus, fulfillment of all organization member needs must also be above

and beyond that which is expected. The College must recognize and reward extraordinary achievements and results in extraordinary ways.

5. Organization members must focus on outward contributions, gearing their efforts to results rather than to unproductive activity. They must concentrate on the few major areas where superior performance will produce outstanding results. They must set priorities and stay with their priority decisions.
6. The College will develop and maintain a structure which is exclusively designed for the College's philosophy and allows growth of a supportive and caring environment.
7. The College will develop programs to maintain continuity of personnel and minimize turnover in the faculty and staff areas.

Overview

Organizations can be defined simply as people working together. Work is divided, functional specializations are assigned and individual differences are incorporated into an effort to achieve a common purpose. Because of this organized effort, certain problems/issues arise, and must be dealt with if the operating team is to achieve its mission. Some of these needs are: to set goals and plans; for clearly defined and mutual expectations, for very effective communication, for clearly defined areas of responsibility and accountability, and for efficient problem solving and decision making.

Role clarity is knowing exactly what each member of the team, including the team leader, expects or wants himself and each other member to do. To achieve the College mission, the roles and expectations of all members must be clear. An individual can be clear about his or her role and still experience role conflict. A

person experiences role conflict when one colleague expects him or her to do one thing and another colleague has other expectations, with the result that all expectations will not be met. Unless roles are clear and reasonably free of conflict, the team will not be effective. Colorado Technical College's organizational development process addresses these issues and provides clear direction on resolving them.

Whenever a group of people must work closely together to achieve a task, they will form judgements about each other's style of work behavior, and their underlying patterns of motivation. Frequently, these are misperceived and misunderstood, resulting in negative feelings being developed towards each other. The negative consequences of bad feelings are revealed in dysfunctional behavior.

The College objectives are high; we cannot allow for poor relationships to develop between members. To accomplish the mission, members must trust, support, respect and feel comfortable with one another. This mutual support, trust and respect is built upon an accurate understanding and acceptance of the strengths, weaknesses and unique contributions which each member makes to the team.

ORGANIZATION STRUCTURE

Current Organization Structure:

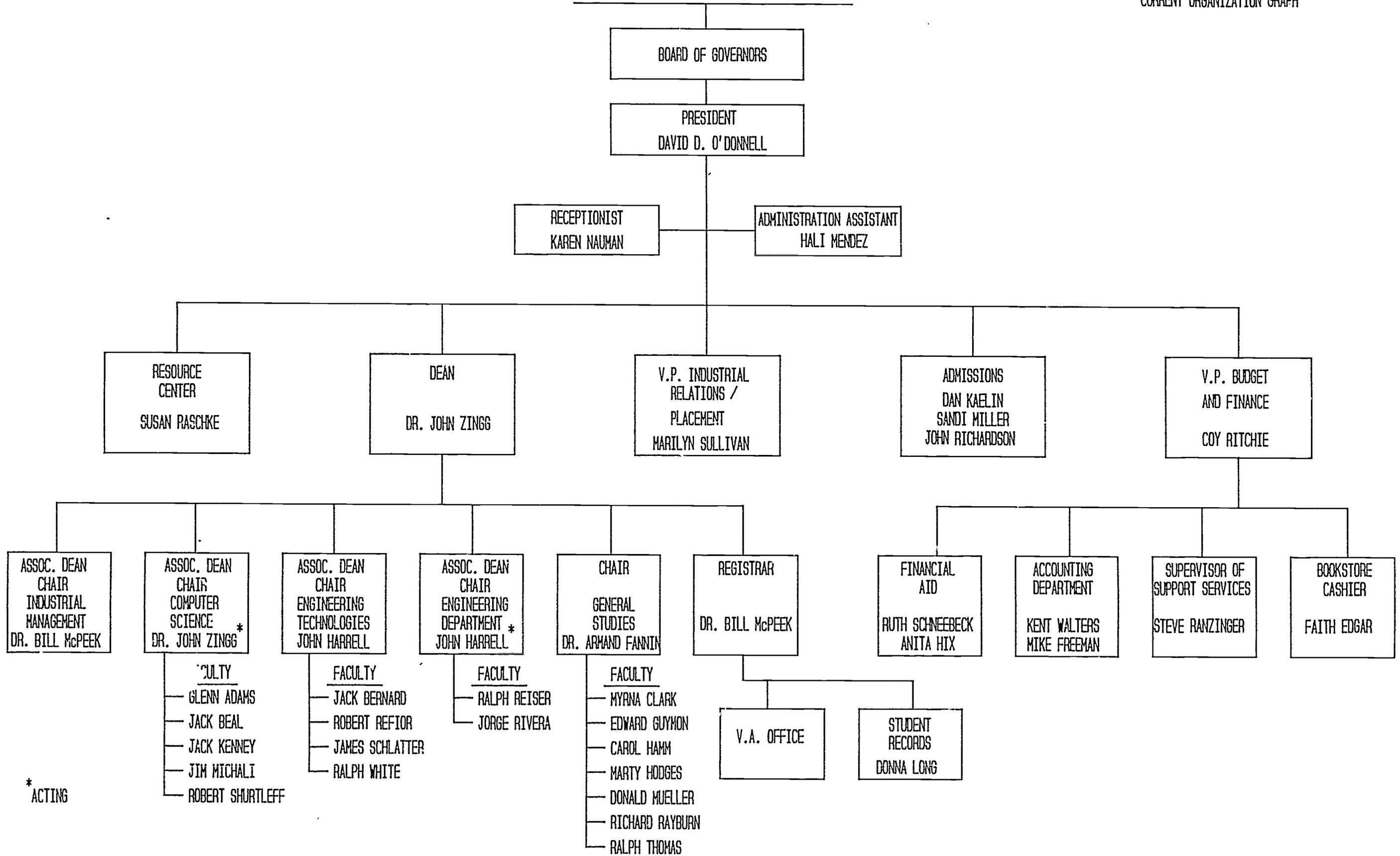
Effective March 1987, the formal College organization was changed to the structure shown on the following page. This structure allows long term flexibility to accommodate significant future growth. The design illustrates horizontal rather than vertical development to enhance effective management in the following functions:

Vice President of Budget and Finance

The recent change in structure expanded Financial Management which is crucial to the success of a private college. The College must

COLORADO TECHNICAL COLLEGE

CURRENT ORGANIZATION GRAPH



* ACTING

function, not only as a learning place, but also as an effective business.

Dean

The Dean and Faculty must have flexibility to meet the ever changing needs of industry, students, and society. Critical in today's environment is the ability to modify, add or delete elements of our programs to stay current and relevant to the needs of industry. The structure will allow for expansion into advanced degree programs.

Vice President of Industrial Relations

This function is the key to identifying the dynamic needs of the industrial customer, and assists our graduates in finding employment in fields for which trained.

Resource Center

This will develop as a specific technological information center for students and staff supporting the specific programs being offered at Colorado Tech.

Admissions

The representatives work directly with the President in marketing the College's services because they are the College's front line contact with the customer.

Advanced Structure:

Since the new management team began operating the College in March 1986, the President's philosophy has been to "focus on the customer/student." He continually emphasizes to all organization members that, if the College is to grow and remain economically and

academically healthy, the customer/student must come first. Management Consultant, Dr. Frank Prochaska, and College President, David O'Donnell, developed an organization sphere concept which illustrates the philosophy of the customer centered organization.

The sphere pattern is a generalized principle in which the customer is encircled by the College functions, members, energies and resources.

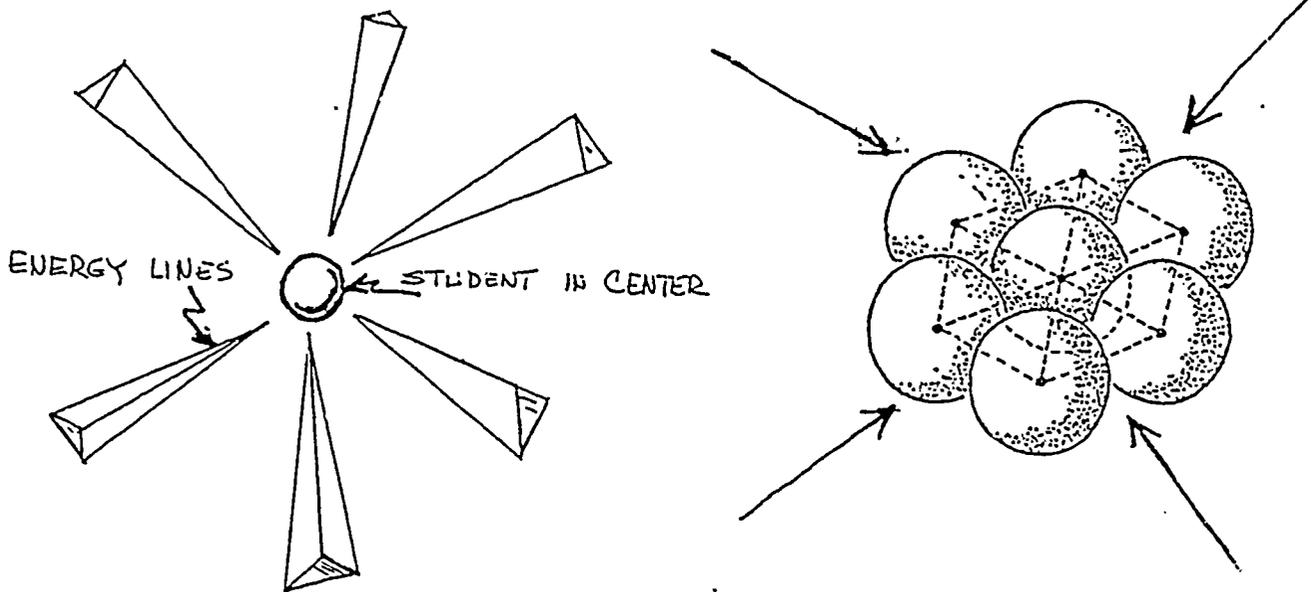
The traditional organizational chart is two dimensional. The advanced Colorado Tech organization structure is three dimensional. This more clearly depicts reality at Colorado Tech. The traditional chart indicates power running down through the structure to the bottom with rarely a reference to the customer, or object of productivity.

Quoting President O'Donnell on the spherical design, "The customer (student) and the College co-exist like the sun and the planets in our solar system - like the molecules within the human body."

Traditional structures show formal communication lines, authority lines, responsibility/accountability areas, and decision areas.

These lines and areas are rarely indicative of the organization's true purpose. Traditional organization charts seldom, if ever, show the focus of the organization, the mission of the organization, or the direction of the organization's energies. The sphere pattern, however, illustrates all three centered inward towards the Colorado Tech student, towards industry's needs, and the customer's needs. The sphere pattern is also a psychological symbol of the wholeness in which all members of the organization can understand that they are an equal, vital part, co-existing because of the customer. It also indicates the organization's spirit of wholeness, completeness, and power. The size of the customer sphere emphasizes its importance as the nucleus of the organization as shown by the philosophical model. This is an efficient/effective design in that

most of the organization energy is focused towards the customer. The mission statement becomes the map or guiding goal of the synergistic organizational energy. This environment enhances team development, organization member satisfaction, and overall organization health, because one cannot easily lose sight of the purpose and direction of organization activities.



The following philosophical model (shown on the next page) indicates all College organizational functions, all members, plus the energy connections to the customer. Graphically, organization members are never out of direct contact with the student (customer). Color coding indicates support and direction and maintains the design integrity of the College's management philosophy. With the organization mission statement, individual performance goals and individual job descriptions, responsibility, authority, and accountability are clear to all members.

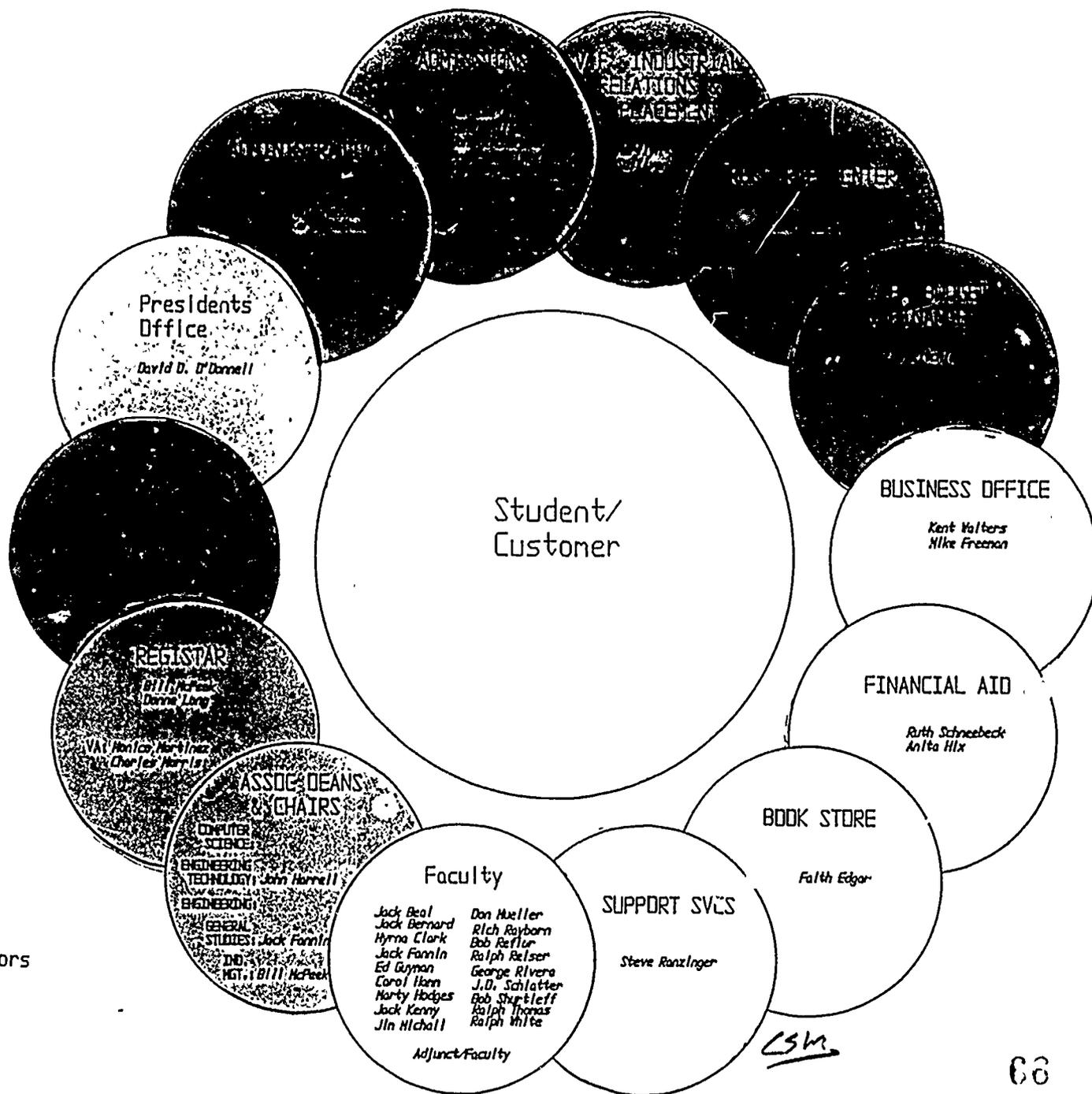
-Receives Support and Direction From the President

-Receives Support and Direction From the V.P. Budget & Finance

-Receives Support and Direction From the Dean

-Receives Support and Direction From the Assoc Deans & Chairs

-Reports to the Board of Governors Protects the Environment for Customers and Students



CSM

JOB DESCRIPTIONS AND MBO's

Goals must be understood, accepted and committed to by all organization members. If this criterion is not met, team effectiveness will suffer because members will be pulling in different directions. On the positive side, mutually agreed upon goals constitute a cohesive and synergized force for all team members.

Team goal setting started with the Mission Statement definition in July 1986 and became more defined and specific in the form of team objectives. Individual role clarification was developed through Job Descriptions and individual MBO's.

Job descriptions have evolved from agreed upon expectations and are on file. The job descriptions are updated at least annually. Job performance drives the pay system. As the College grows, it will be critical to frequently re-examine roles and expectations to ensure that they lead to the achievement of the College's objectives. It is significant to note that the roles members are expected to fill are based on their strengths, not on their weaknesses.

The number one requirement on all job descriptions regardless of function, skill or technical requirement is the sensitivity and service to the customer.

Individual performance goals have been transformed into Management by Objectives (MBO's) for each individual member of Colorado Tech's team. These individual MBO's were developed and submitted by each individual, reviewed and approved by their immediate supervisor.

The ultimate test of the MBO performance goals is to ask the question: Does achievement of our (MBO's) performance goals mirror the philosophy of and support the achievements of Colorado Tech's mission?

Compensation

To attract and retain key people, to have them dedicated, secure, and supportive of the College's philosophy and mission, you must supply several key ingredients which satisfy individual employee needs.

Among these are a positive supportive, sensitive environment, good benefits, personal rewards and recognition, and compensation.

The objective at Colorado Tech during this plan period is to implement a fair and equitable compensation program, increasing the levels of compensation to reach the top 25% range of compensation within our region and the educational industry.

A new compensation structure, with grade ranges, salary ranges, and review grids was developed and introduced to Colorado Tech's team effective January 1987. The overall impact of this program was to increase compensation approximately 30% for 1987.

This program will be under constant review and update during the plan period. Adjustments already in place will increase compensation levels an additional 10% to 15% for the 1988 calendar year.

BENEFITS

FLEXIBLE BENEFIT PLAN

Colorado Tech has adopted a Flexible Benefit Plan to recognize the contribution made to the Company by its employees. Its purpose is to reward them by providing benefits for qualified employees and their beneficiaries.

The concept of this plan is to allow employees to choose among different types of benefits based on their own particular goals, desires and needs.

These choices shall include an option to receive certain tax free benefits in lieu of taxable compensation.

The intention of Colorado Tech is that the Plan qualify as a "Cafeteria Plan" within the meaning of Section 125(d) of the Internal Revenue Code of 1954, as amended, and that the benefits which an employee elects to receive under the Plan be includable or excludable from the employee's income under Section 125(a) and other applicable sections of the Internal Revenue Code of 1954, as amended.

The following, while not intended to be a complete list, illustrates examples of medical or medically-related expenses which may be claimed as part of the Plan.

- Abortions, legal
- Acupuncture
- Alcoholism
- Ambulance hire
- Artificial limbs
- Artificial teeth
- Birth control pills
- Birth prevention surgery
- Braces
- Braille - books and magazines
- Care for mentally handicapped child
- Child care expenses
- Chiropractors
- Christian Science practitioner's fees
- Co-Insurance
- Cosmetic surgery (even though not recommended by physician)
- Cost of operations and related treatments
- Costs for physical or mental illness confinement
- Crutches
- Deductible
- Dental fees
- Dentures
- Disability Insurance

Diagnostic fees
 Drug and medical supplies (cost which exceeds 1% of adjusted gross income)
 Electrolysis
 Eyeglasses, including examination fee
 Fee of practical nurse
 Fees for healing services
 Fees of authorized Christian Science practitioners
 Fees of chiropractors
 Fees of licensed osteopaths
 Handicapped persons special schools
 Hair transplants
 Health insurance (including Medicare Part B payments but Part A coverage is not deductible unless person is 65 or over and is not entitled to Social Security benefits)
 Hearing devices and batteries
 Home improvements motivated by medical consideration
 Hospital bills
 Hospitalization insurance
 Insulin
 Laboratory fees
 Laetrile by prescription
 Lead base paint removal for children with lead poisoning
 Life fee to retirement home for medical care
 Medical information plan
 Membership fees in association furnishing medical services, hospitalization and clinical care
 Nurses' fees (including nurses' board and Social Security tax where paid by taxpayer)
 Obstetrical expenses
 Operations
 Orthodontia
 Orthopedic shoes
 Oxygen
 Physician fees
 Physician recommended swimming pool or spa equipment costs and maintenance

 Physician recommended weight loss or smoking cessation programs
 Prescribed medicine (including vitamins and contraceptives)
 Psychiatric care
 Psychologist fees
 Retarded persons cost for special home
 Routine physicals and other non-diagnostic services or treatments
 "Seeing-eye" dog and its upkeep
 Special communication equipment for the deaf
 Special diets
 Special education for the blind
 Special plumbing for the handicapped
 Sterilization fees
 Surgical fees

Therapeutic care for drug and alcohol addiction
Therapy treatments
Transportation expenses primarily for rendition of medical service, i.e., railroad fare to hospital or to recuperation home, cab fare in obstetrical cases
Tuition of special school for handicapped
Tuition fee (part), if college or private school furnishes breakdown of medical charges
Vitamins by prescription
Wheelchair
Wigs
X-rays

Following are short general information descriptions of the major program elements.

HEALTH PLAN

Employees of Colorado Technical College are eligible for the health plan issued by American Trust Administrators and Pennsylvania Life.

The plan is a \$100 deductible, 80/20 to \$2,500 and then 100% to \$1,000,000. There are 2 deductibles and 2 co-insurances per family, per policy year. The policy year runs February 1 through January 30. The deductibles are cumulative during the plan year.

There are certain limitations regarding 2nd opinion and out-patient surgeries. There is also a pre-certification for hospital stays. The doctor's office will normally take care of this matter.

DENTAL PLAN

Colorado Technical College provides a dental plan for its full-time employees. Dental coverage is broken into 2 areas, Type I and Type II. There is a \$50 lifetime deductible under the Type I and a \$50 annual deductible for Type II coverage.

Type I coverage is defined as office visits, cleaning, fillings, x-rays, oral surgery, endodontics, and periodontics.

Type II coverage has a six-month wait and is defined as bridges, crowns, inlays and full partial dentures.

VISION PLAN

Colorado Technical College has a vision plan for its full-time employees. It is part of the Vision Service Plan, the oldest and largest in the United States.

Employees can go to either a panel doctor, a list is available from the accounting department, or another eye doctor. When employees go for a vision examination, they need to get a prior certification from Vision Services who will send a card to take to the doctor.

If employees use a VSP doctor, they will handle all paperwork and show you the frames that are allowable under the plan. There is a \$10 deductible for the office visit and a \$10 deductible for the frames. If employees choose a doctor who is not a participant in VSP, there are limitations as to the allowances for the office visit, materials, and contact lenses. VSP offers discount buying power and it is recommended that employees use their panel of doctors.

PRESCRIPTION PLAN

A prescription card is offered to full-time employees of Colorado Technical College. It is administered through King Soopers Pharmacies. Employees receive an identification card from King Soopers who will fill prescriptions. If employees use a generic drug, there will be no charge to the employee. If employees want the brand name drug, a charge of \$3 is incurred.

There are certain prescriptions such as birth control, therapeutic devices or appliances and drugs intended for non-medical users (such

as steroids, treatment or cure for balding, and drugs to quit smoking) that are excluded.

401(k) PROFIT SHARING PROGRAM

Full-time employees of Colorado Technical College (1,000 hours of employment in first year) will be eligible to participate in a profit sharing plan. At the end of each year, based on performance, a portion of the College's profits will be deposited into a 401(k) program. For each year of employment, an employee will be vested in 20% of their pro-rated share. When the employee reaches 5 years of employment, they would be 100% vested in their pro-rated share. A participating employee may elect to defer a portion of his/her compensation into a tax-sheltered retirement fund. As a "qualified plan," such deferrals are invested for the employee until retirement. Should the employee terminate employment, their contributions to the plan are 100% vested.

Upon retirement, the funds accumulated in the employee's account, including investment earnings, can be distributed to them under favorable tax treatment.

All administrative costs for the Employee Retirement Plan will be paid by Colorado Technical College.

COMPANY CONTRIBUTION

For each full-time employee, the College will contribute \$150 per month, \$1,800 yearly, to the 125 Plan. Each employee is free to choose how to use his/her funds within the plan.

MANAGEMENT FEES

Administration and management fees required to set up the benefits program are paid by the College.

PROFESSIONAL DEVELOPMENT

The College, during 1987, will provide up to \$200 for each full-time faculty and staff member to support approved professional development. This program is budgeted for a 150% increase in the 1988 plan.

PROFESSIONAL ASSOCIATION

The College will provide up to \$100 per full-time faculty and staff member to support participation in a professional association related to their area of expertise.

BENEFITS SUMMARY

At it's cost, the College will provide a total summary for each employee at the end of each year. This summary will show the full value of all benefits and compensation received by each employee, plus a general overview of the individual employee participation programs.

Colorado Tech is continuing to develop, refine, and improve the benefits package. The objective during the plan period is to provide one of the most comprehensive programs available for it's people.

ORGANIZATIONAL DEVELOPMENT, PROCESSES AND PROCEDURES

The total College environment must be positive and nurturing and always improving for the benefit of the customer and the employee.

All aspects of the College must be designed to optimize human performance, from the way every telephone call is answered to design and delivery of all customer services.

Organization members must build on strengths...their own strengths, the strengths of their superiors, colleagues, subordinates and students, and on the strength of the situation.

In order to treat the customer exceptionally, all organization members must be trained in "sensitivity" skills, and become immersed in the philosophy that the customer is the center of importance, and that the College truly revolves around the customer.

Goal setting, planning and execution of agreed upon plans and programs requires well defined processes and procedures. An effective team will have a procedure for making high quality decisions that are carried out. It will have a way of seizing opportunities and solving problems which fully exploits the fact that it is a group with a range of resources. The team will manage its time together in meetings so as to carry out necessary teambuilding and maintenance. Finally, an effective team will recognize task-related conflict as an opportunity for learning and growth. Members will have procedures for managing conflict that make the team more productive. An indicator of a healthy organization is that conflict/problems are identified, surfaced, and dealt with efficiently. This results in improved individual and organizational productivity.

Since July 1986, Dr. Prochaska has guided a continuing organization development program based on four variables: goals, relationships, roles, and procedures. This model for team effectiveness indicates the order in which training and maintenance activities must be carried out. The team should first attend to goals, then move on to relationships, then roles, then procedures.

The Performax Systems Personal Profile has been administered to all organization members. This instrument identifies work styles, and identifies and minimizes potential conflicts with others. It provides guidance in achieving effective teamwork. In addition, each member shares specific information on personal needs,

priorities, and characteristics of people with whom they interact both least and most effectively.

Feedback from these organizational development activities to date has been very positive. Specific examples of team development activities are illustrated in the 30 Dec. 1986 Pro Systems Interim Report.

Training during this 10-month period has included:

- * Goal Setting
- * Motivation
- * The Pygmalion Effect
- * Effective Communication, including aspects of NeuroLinguistic Programming
- * Effective Listening
- * Time Management
- * Left/Right Brain Awareness
- * Creative Thinking
- * Problem Solving Techniques
- * Customer Sensitivity
- * Behavioral Tendencies

Organization Development activities will continue to mold attitudes, feelings, actions, and habits of all members to be more congruent with the overall College philosophy and structure.

We are still working as a team to develop processes and procedures for efficiently identifying opportunities and problems and allowing them to surface on a continuing basis. We are sensitive to the fact that all members should be encouraged to identify opportunities and feel safe in surfacing problems; to realize that it is all right to fail and start again; to find very creative ways to develop opportunities and resolve conflict and problems; to understand that conflict and problems can result in more creativity, enthusiasm,

better decisions and the ability to recognize and exploit opportunities.

Colorado Tech will be aggressive and innovative in providing a comprehensive continuing process which ensures:

- * Employee understanding of the College's goals
- * Employee participation in planning and implementing programs which meet the College's customer/student centered objectives
- * Appropriate rewards for competency, results, and outstanding individual achievement.
- * Organizational commitment to ever higher standards of quality and productivity
- * Institutional commitment to the enhancement of each employee's self concept, dignity and sense of worth to the College
- * Excellent service to customers
- * Fair returns on the shareholders investment in the College
- * Fiscal responsibility and the financial strength required to carry out the mission of the College.

There are several issues which must be kept from creeping into the organization: fear syndrome, members fault finding with others, negative attitudes, and lack of commitment.

Positive action which must be continuous to eliminate and/or immunize the above issues follows:

1. We must address the total organization climate to ensure that members and customers are always satisfied with the College environment. We must create a climate through empathy, awareness and professionalism in which a member does not feel alienated and a customer does not feel neglected. In team development sessions, we must help members discover that with common goals they can change and improve the climate.

2. In optimizing human performance, we must constantly be aware of, and improve, goal clarity, recognition, communication and accountability. Goal clarity must meet mutual expectations. We will meet off-site, as a total organization, to discuss who we are, what we are doing, and where we are going; and conclude with action plans supported by action people/teams.

We must ensure, through very responsive team development training, that members are not frustrated because of inadequate information to do the job. Effective communication will be the focal point of all team building activities.

Members must feel that they are adequately appreciated for their accomplishments. Responsive recognition and rewards systems must be used ie, College bookstore article, dinners, trips, cash, etc for members who surpass goals. Articles in newspapers and other recognition highlighting top producers must be used.

Through team development sessions, member must get a clear understanding of job or position tasks, and roles to accomplish those tasks. Accountability must be stressed.

3. Through the use of various organization development instruments and human potential awareness sessions, organization members will develop a heightened awareness of individual strengths and learn to deal with all people based on strengths. They will learn to reinforce the positive and find alternatives that will always create winning solutions.
4. Sensitivity Skills will be continually developed, improved, and maintained through frequent (minimum of one per month) team development sessions. Various instruments, plus an in-depth understanding of Neuro-Linguistic Programming will be integrated into skills training.

COMMITTEES

Executive Committee:

This Committee develops and implements all short and long range plans of the College subject to approval of the Board of Governors.

Each department within the College has representation at the Executive Committee and are charged with the responsibility of sharing the information with their team members. During these meetings of sharing information, they are tasked with collecting input from the team and providing that information to the Executive Committee.

Curriculum Committee:

This Committee reviews and makes recommendations to the Dean on all proposed major changes to the curriculum. Faculty members have a direct influence on curriculum through their respective Department Chairs.

Scholastic Standards Committee:

This Committee is responsible for Colorado Tech residency waivers, appeal of academic suspension actions and other student appeals involving published scholastic standards. Department Chairs are Committee members.

Scholarship Committee:

This Committee is responsible for the evaluation and selection of all scholarship requests. The Dean is a member of this Committee.

Library Committee:

This Committee reviews and makes recommendations to the Librarian

concerning acquisition of books, periodicals and learning center materials. Department Chairs and the Dean are members of this Committee.

Graduation Committee:

This Committee plans, organizes and conducts the four graduation ceremonies each year. Various staff are members of the Committee.

RECOGNITION AND REWARD PROGRAMS:

Colorado Tech believes that a positive environment, better than average compensation and benefit programs, extensive training and teambuilding are not enough to maintain a high level of intensity and motivation on a day-to-day basis.

It is the College's intent during the plan period to develop, refine, and implement special programs to highlight above and beyond the call of performance or special and effective efforts by its team members in achieving the College's mission and goals.

Some of the programs under consideration and being tested are:

- * Spontaneous cash awards
- * Profit sharing

This list of special recognition and reward programs will be added to during the plan period.

INDUSTRIAL RELATIONS

Philosophy

Colorado Tech believes Industrial Relations provides basic hands-on, pro-active individual support for students as they prepare for career success. The College maintains an active interface with industry to provide appropriate programs to meet their needs, to support graduates entering the work force and to establish on-going receptivity of Colorado Tech programs and graduates.

Industrial Relations supports the educational environment, provides tools for student success and provides individual attention for graduates beginning their careers.

Mission

Industrial Relations strives to build a positive college identity with business and industry and to establish a receptivity of Colorado Tech graduates. Through continued interface with students, graduates, alumni and business/industry, the interaction becomes supportive and cohesive with the College mission. Industrial Relations strives to achieve successful placement of all graduates in their chosen fields.

Goals

1. Maintain a minimum of 90% placement for all graduates within 3 months after graduation. Although no guarantees are promised to graduates, aggressive effort is placed on assisting graduates with a process of preparation for successful employment. (Note 1986 statistics; top 22 companies, job titles)

PLACEMENT REPORT

Year 1986

GRADUATE STATISTICS
(90 days after graduation)

Program	# of Degrees Granted	# Co	Known/Sign	Known to Be Avail. Seeking Work	Employed in a Related Field	# Known Avail. & Working in Field	Salary	
							Hi	Low
EET AS	35	21	4	1	9	90%	22	15
EET BS	40	6	10	5	18	75%	42	20
BMET AS	10	7	1	1	1	50%	21.5	
BMET BS	7	0	4	0	3	100%	19.5	
SET AS	6	1	1	1	1	50%		
SET BS	7	1	2	0	4	100%		
CS AS	9	7	1	0	1	100%		
CS BS	8	0	1	2	5	71%	30	25
IM BS	20	2	8	2	8	80%	53	45

Total Degrees: 142 Associate of Science: 60
 Total Grads: 126 Bachelor of Science: 82
 Female: 18 (14%)
 Minorities: 3 (2%)
 16%

The chart above describes the results of the 1986 placement activity. Each quarter the graduates are tracked; data is accumulated and compiled at the year end after 90 days have passed.

The major programs and degrees are listed in the left column. (Titles are abbreviated.)

Note: The 1986 statistics reflect only the statistics within 90 days after graduation; it can be noted that the remaining unemployment in most cases have found employment after the time line is cut off.

Top Twenty-Two Companies Employing Colorado Tech Grads

- * Ampex
- * Computer Science Corporation
- * Contel Space Communications
- * Data General
- * Digital
- * Ford Aerospace Communications Corporation
- * Ford Microelectronics
- * Geodynamics
- * Honeywell
- * Inmos
- * Kaman Sciences Corporation
- * Martin Marietta Aerospace
- * Medirec
- * Memorial Hospital
- * Mitre Corporation
- * NCR
- * Penrose Hospital
- * Rolm/IBM
- * St. Francis Hospital
- * Texas Instruments
- * TRW Electronics
- * United Technologies

Sample Job Titles of Graduates

- * Computer Programmer
- * Research Engineer
- * Electronic Technician
- * Test Manager
- * Biomedical Technician
- * Systems Engineer
- * Field Engineer
- * CAD Illustrator
- * Computer Analyst
- * Satellite System Engineer
- * Designer
- * Product Marketing
- * Quality Control
- * Space Systems Specialist

2. Provide students and graduates with resources, individual assistance in resume preparation, interviewing techniques and varied methods for achieving success.
3. Provide business/industry with specific educational support to assist them in updating and upgrading their work force.
4. Provide industry feedback relative to current and future employment needs and curriculum suggestions.

1987 Programs

Graduate Placement Service - 90% placement within 3 months of graduation; graduate statistics to include job titles, companies employing, and salary information; one on one student support; resume preparation; interview preparation; and on-campus interviews.

Student Placement Service - Assistance for part-time employment for students needing financial support while attending college.

Co-op Employment Service - Placement of upper level students to gain educational/work related experience prior to education. (ROLM/IBM, Mitre Corp, local hospitals)

Industry Educational Fairs - Support activities provided to local industries to encourage and upgrade employees in educational programs. (Honeywell, United Technologies, ROLM/IBM, Texas Instruments, City of Colorado Springs, Mountain Bell)

Teacher Education Seminars - Colorado Tech sponsored programs to upgrade and expose junior and senior high school level teachers in the community to current technologies and career awareness (see attached example). (District 11 and area schools)

Industrial Sponsored Seminars - Specific course offerings which further enhance the industrial environments in meeting specific, current needs of the work force (see attached example). (Honeywell, Ford Aerospace Communications, TRW, Western Forge, Data General, Timpkin, Infotec, Schlagg Lock, Contel Federal Systems, Kaman Science Corporation, Computer Science Corporation, Communication Manufacturing Co., Micro Metals, Dana Clutch, Digital)

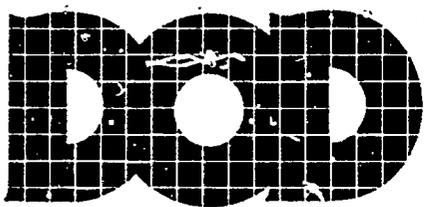
1988 Programs

1. Continue and refine all 1987 programs.
2. Expand personnel to continue individual approach with student/graduate/alumni support.
3. Establish an Alumni Relations Network: Develop an Alumni Data Base for establishing an active alumni communication system; create a communication tool for on-going two-way communication for the College; develop opportunities for the College and its graduates to maximize efforts to strengthen and enhance the College mission.
4. Expand and coordinate resources (ie. video materials for job search techniques, provide national data bases resources).

1989-1991 Programs

Continue all programs with refinements, with emphasis on timeliness and efficiency, and maximum consideration for meeting the College mission.

THREE INTENSIVE SPECIAL COURSES FOR COMPANY-SPONSORED EMPLOYEES ONLY!



DOCUMENTATION TECHNOLOGY

- Preparation course for DOD Configuration Management
- Applicable to the entire DOD environment
- Integration of DOD/Military standards
- Writing proficiency necessary for career growth
- Saves time, money and makes employees more valuable

SPECIAL MONDAY EVENING SESSIONS

April 6 through June 15
6:00 PM to 9:00 PM

11 weeks/33 hours
3 Credit Hours Earned



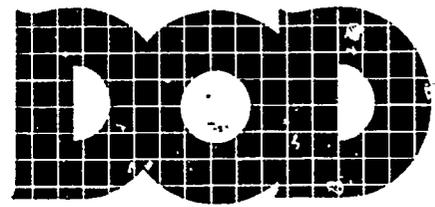
COMPUTER AIDED DESIGN

- Hands-on experience with two- and three-dimensional drawing on the microcomputer
- CADKEY, a comprehensive three-dimensional CAD system
- CAD proficiency necessary to career and professional growth
- Applications and possibilities in business
- How CAD training saves time, money and makes employees more valuable

SPECIAL SATURDAY MORNING SESSIONS

April 11 through June 13
9:00 AM to 1:00 PM

10 weeks/40 hours
3 Credit Hours Earned



CONFIGURATION MANAGEMENT

- A comprehensive course in configuration management skills
- In-depth coverage of day-to-day DOD military specifications
- The tools, techniques, and methods for effective cost reduction and project management
- How to increase productivity, standardization, and contractual compliance within government standards

SPECIAL SATURDAY MORNING SESSIONS

April 11 through June 20
9:00 AM to 12:00 Noon

11 weeks/33 hours
3 Credit Hours Earned



Sponsored by COLORADO TECHNICAL COLLEGE / Colorado Springs, Colorado

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DOCUMENTATION TECHNOLOGY

Department of Defense (DOD) documentation technology is a field of study which has been in existence since the beginning of government procurement and the acquisition of major defense systems. There has been a major gap between what is taught by educational institutions and what is required by the government in the areas of scientific and technical report writing, documentation styles, standards, formats, conventions and techniques.

This course provides the required integration of basic and advanced technical writing skills, programmed proofreading, and the DOD documentation technology environment with DOD/Military standards and scientific/technical report writing.

WHAT THIS COURSE TEACHES

You will gain a comprehensive knowledge of DOD communication skills for on-the-job writing. You learn the process of writing and revising with tips, checklists and procedural suggestions. Heavy emphasis is placed on the aspects of writing style that makes the difference between merely adequate and excellent writing within the DOD environment.

You learn through a combination of focused in-class lectures and guest lecturers. Each student will have the opportunity to apply their learned skills in many activities.

WHAT YOU WILL LEARN

- Review of technical writing basic skills
- Advanced technical writing
- Programmed proofreading
- DOD documentation technology environment: Integration of DOD standards • Integration of Military standards • Scientific/Technical report writing • Reports/Memorials/Specifications/Forms • Format and style standards • Revising • Programmed proofreading

WHO SHOULD ATTEND

Configuration Data Quality Assurance and Program Managers or anyone who has an organizational need to increase productivity, standardization and contractual compliance of government standards and requirements.

COURSE DESCRIPTION

DSM320 - DOD Documentation Technology

Basic concepts, components and the use of communication skills needed for writing within the DOD environment. Included are proofreading, spelling, word division, format, capitalization, punctuation, grammar and word usage rules. A proofreading pre-test and post-test are given. Prerequisites: None

Credits: 3

Class: 3 hrs./wk.

COURSE TOPICS

- 1. Historical Background**
What is documentation technology • History of development
- 2. Technical Writing Basic Skills**
Report forms • Formats • Procedures • Manuscripts/Drafts • Usage/Mechanics • Graphics/Illustrations • Documentation
- 3. Types of Written Communication**
Technical correspondence • Project reports • Abstracts • Summaries • Instruction manuals • Proposals • Recommendation reports • Technical articles
- 4. Revising**
Engineering grammar • Style • Paragraph/Section • Clause/Sentence • Word/Phrase • Analyzing technical writing
- 5. Programmed Writing**
Skills • Grammar • Proofreading • Spelling/Format/Punctuation • Usage rules

DOD/MILITARY STANDARDS

- MIL-STD-12D/Abbreviations for use on drawings, specifications, standards and technical documents
- MIL-STD-483A/Configuration management practices for systems, equipment, munitions and computer software
- MIL-STD-490A/Specification practices
- MIL-STD-847B/Format requirements for scientific and technical reports prepared by or for the DOD
- DOD-STD-7935.1/Automated Data Systems (ADS) documentation
- MIL-STD-83490/Specifications, types and forms

COURSE INSTRUCTORS

Dr. John A. Zingg is head of the Computer Science Department at Colorado Tech. He holds a Master of Computer Science from Texas A & M and a Ph.D. in Computer Science from UCLA. He served as software consultant on the Technical Advisory Group for the Over-The-Horizon radar project and was team leader for the technical specifications documentation review. Dr. Zingg has 22 years of Air Force experience and served as the Department Head of the Astronautics and Computer Science Department at the United States Air Force Academy. Dr. Zingg has been teaching at the college level for 17 years.

David Lee Griebelbauer is an Associate Professor of Computer Science at Colorado Tech. He holds a B.S. in Computer Science from Purdue University. A Senior Software Engineer, he has been involved with project development, documentation and training for 10 years and has recently been involved in training software engineers on the proper standards and tools of project development.

COMPUTER AIDED DESIGN

CAD provides a means of creating and updating drawings through use of the computer rather than the traditional paper and pencil. The total elimination of traditional drafting tools is still some time in the future, but the majority of industries already have and are using CAD today. The improvement in CAD technology, its use on PC type computers and significant cost reductions have made these tools very common and easily accessible to everyone. The numerous advantages of CAD over traditional methods means that CAD will continue to grow in popularity and use. CAD training is essential for those who want to continue to grow in High Tech Industry.

WHAT THIS SEMINAR TEACHES

You get a comprehensive hands-on knowledge of CAD and will be able to complete two- and three-dimensional drawings using this tool. You will learn all the functional capabilities of CAD and apply that knowledge on the computer using CADKEY, a true three-dimensional system for the microcomputer.

You learn through a combination of focused in-class lectures and hands-on exercises. Each student will use an individual XT type computer with high resolution color (EGA) monitors, digitizers and plotters.

WHAT YOU LEARN

- CAD hardware components
- CAD terminology and definitions
- Hands-on training using CADKEY for:
 - Functional system components • Creating 2-D CAD drawings • Editing existing drawings
 - Performing detailed drafting functions • Managing Part, Pattern and Plot files • Manipulating drawings with ZOOM, PAN, LEVEL and VIEW • Creating 3-D CAD drawings.
 - Operating CAD hardware and peripherals

WHO SHOULD ATTEND

Engineers, Designers, Analysts, Programmers and Draftsmen who your company needs to draw and design using CAD.

CAD COURSE DESCRIPTION

CAD100 Introduction to Computer Aided Design (CAD). Basic concepts, components and use of a CAD system in architectural, mechanical and electronic design and drafting. Included are computer graphics and CAD system components, CAD drafting capabilities, geometry, views, dimensions and function, and CAD editing, symbols and files. Requires completing several CAD programs.

Prerequisites: None

Credit: 3 Class: 2 hrs./wk. Lab: 2 hrs./wk.

SEMINAR TOPICS

- 1. Historical Background**
What is CAD? • History of graphical development
- 2. The CAD Environment**
Terminology • Hardware • CAD system architecture • Advantages/Disadvantages • Applications

CONFIGURATION MANAGEMENT

Command Entry Methods

Tablet • Electronic Pen • Mouse • Menu • Keyboard

4. File Structure

Part • Pattern • Plot

5. Drawing Creation/Manipulation

New/Existing drawing selection • Manipulation • Grid and Snap • Lines • Moving • Deleting • Changing • Arcs • Circles • Fillets • Line types • Rotating • Copying • Scaling • Levels

6. Intersections

Lines • Arcs

7. Text

Character size • Character style

8. Dimensioning

Selection • Lines • Arcs • Circles • Degrees • Tolerance • Conversions

9. Three-Dimensional

Standard views • Isometric views • Setting depth • Auxiliary views

CAD HARDWARE (20)

- XT type PC with turbo board (8 MHz) 8087 math co-processor, 640k memory, high resolution EGA color monitors, 20 MB hard disk, digital mouse input devices, dot matrix printers and D size plotters.

SOFTWARE

ADKEY. Full three-dimensional system which includes high end capabilities such as fillets, chamfers, meshes, polygons, entity masking for selection, complete ASCII standard drafting, 256 levels for overlays, multiple colors, line types, pen widths, geometric analysis (distance, angle, area, centroid and perimeter), independent attributes, extensive hardware interfacing and enhanced I/O capabilities.

COURSE INSTRUCTORS

- **Dr. John A. Zingg** is head of the Computer Science Department at Colorado Tech where he has been working with different CAD systems for a year and a half. Dr. Zingg holds a Master of Computer Science from Texas A & M and a Ph.D. in Computer Science from UCLA. He has served as a Design Director at Sandia Laboratories and more recently was the Department Head for the Astronautics and Computer Science Department at the United States Air Force Academy. Dr. Zingg has 17 years of experience in college teaching.

- **Glenn Adams** is an Associate Professor of Computer Science at Colorado Tech. He holds a B.S. in Mathematics from Tarleton State University and M.S. in Civil Engineering from the University of Texas El Paso. He has been in Design Engineering for over 10 years. His previous teaching experience started in 1973 in the mathematics, computer science areas, and more recently he was a developer of mechanical, electronics and architectural drafting/CAD courses at Colorado Tech.

- Department of Defense (DOD) configuration management is a field of study which provides a collection of tools, techniques and methods which are designed to reduce costs and improve quality within project management. The proliferation of jargon, acronyms, procedures, forms and documents makes the process confusing. An understanding of its component parts is needed to make management straightforward and uncomplicated. This course provides the technical and management control techniques needed to manage the hardware, software, firmware, specifications and documentation applications within the DOD environment.

WHAT THIS COURSE TEACHES

- You will gain a comprehensive knowledge of configuration management skills for the complex DOD environment. You learn the tools and techniques that are used for effective management. Heavy emphasis is placed on the DOD Military specifications which are commonly used on a day-to-day basis. Each student receives essential training in techniques that provide greater visibility, evidence of order and control of project management. You learn through a combination of focused in-class lectures and in-depth document study.

WHAT YOU WILL LEARN

- The configuration management environment
- The configuration control environment
- Key considerations within configuration identification
- Status accounting goals
- The audit and review process
- Configuration management life cycle
- Applicable DOD/Military standards

WHO SHOULD ATTEND

- Configuration, Data, Quality Assurance and Program Managers or anyone who has an organizational need to increase productivity, standardization and contractual compliance of government standards and requirements.

COURSE TOPICS

1. **The Configuration Management (CM) Environment**
What is CM? The Configuration Manager
History of Development
2. **Configuration Control**
The Planning Process • The Change Process
Software Control Issues • CM Organization
Interface Control
3. **Configuration Identification**
Key Considerations • Baseline Management
The Decomposition Process
4. **Status Accounting**
Designing a system • The Status Accounting File
5. **Audits and Reviews**
The Verification Process • Renew Activities
Configuration Audits
6. **The Big Picture**
The Configuration Management Plan

DOD/MILITARY STANDARDS

- MIL-STD-12D/Abbreviations for use on drawings, specifications, standards, and technical documents
- MIL-STD-481A/Configuration control-engineering changes, deviations and waivers
- MIL-STD-482A/Configuration status accounting data elements and related features
- MIL-STD-483A/Configuration management practices for systems, equipment, munitions and computer programs
- MIL-STD-490A/Specification practices
- MIL-STD-499A/Engineering management
- MIL-STD-881A/Work breakdown structure
- MIL-STD-961B/Outline of forms and instructions for the preparation of specifications and associated documents
- MIL-STD-962/Outline of forms and instructions for the preparation of military standards and military documents
- MIL-STD-1456/Contractor configuration management plans
- MIL-STD-1521/Technical reviews and audits for systems, equipments and computer programs
- DOD-STD-100C/Engineering drawing practices
- DOD-STD-480A/Configuration control-engineering changes, deviations and waivers
- DOD-STD-1679/Software Development
- DOD-STD-2167A/Defense system software development
- DOD-STD-2168/Software Quality Evaluation
- DOD-STD-7935/Automated data systems documentation
- MIL-D-1000A/Drawings, engineering and associated lists
- MIL-S-83490/Specifications, types and forms
- DODD 5000.1/Major systems acquisitions
- DODD 5000.39/Acquisition and management of integrated logistic support for systems and equipment
- DODD 5010.19/Configuration Management
- DODI 7935.1/DOD Automated data systems documentation standards
- DOD 4120.3/Standardization policies, procedures, and instruction

COURSE INSTRUCTORS

- **Dr. John A. Zingg** (See DOD Documentation Technology)
- **Jerry E. Burleson** is a Software Quality Assurance and Engineering Section Supervisor for Ford Aerospace and Communications Corporation. He has over 15 years experience in planning, developing, implementing, budgeting and managing software quality and software configuration management programs for Aerospace and U.S. Government organizations. He is the author of numerous operational manuals on software engineering practices, standards and quality assurance requirements. He serves as a distinguished senior lecturer at Colorado Tech.

REGISTER NOW

Space is limited!
All registrations must
be received by Friday,
April 9

REGISTRATION FORM

- DOD Documentation Technology**
6:00 PM Mondays, April 6-June 15/Cost: \$425
- CAD (Computer Aided Design)**
9:00 AM Saturdays, April 11-June 20/Cost: \$375
- DOD Configuration Management**
9:00 AM Saturdays, April 11-June 20/Cost: \$450

Total attendees _____

Total registration fees \$ _____

Method of Payment

- Check enclosed (payable to Colorado Technical College)
- Please bill my firm

P.O. No. _____

Att: _____

Address _____

(1) _____
Name & Title

(2) _____
Name & Title

(3) _____
Name & Title

(4) _____
Name & Title

(5) _____
Name & Title

(6) _____
Name & Title

(7) _____
Name & Title

Organization _____

Address _____ Phone _____

City _____ State _____ Zip _____

487



All sessions will be held at:

COLORADO TECHNICAL COLLEGE

655 Elkton Drive
Colorado Springs, CO 80907

For more information or phone registration call:
598-0200

Att: Marilyn Sullivan

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FREE!

THREE SPECIAL COURSES FOR HIGH SCHOOL EDUCATORS IN-SERVICE TRAINING FOR SKILLS UPGRADING

ELECTRONICS FOR THE CLASSROOM INSTRUCTOR

- Principles and applications
- Beginning electronics DC, AC thru basic circuits
- Hands-on lab experience includes actual assembly work
- For science related career fields including engineering and technology
- No experience required
- All materials provided

LIMITED TO
24 PARTICIPANTS
August 17 thru August 21
8:00 AM to 4:00 PM

3 Credit Hours Earned

COUNSELING EXCELLENCE

- Attitudes and excellence
- Theory and practice of interpersonal skills
- Self concept, listening, and values clarification
- Problem solving, decision making, and conflict resolution
- High tech, scientific, engineering, and technology related
- All materials provided

LIMITED TO
30 PARTICIPANTS
August 17 thru August 21
8:00 AM to 4:00 PM

3 Credit Hours Earned

COMPUTER SCIENCE FOR THE CLASSROOM INSTRUCTOR

- Overview of the computer science environment
- Hands-on word processing
- Spreadsheets and computer aided design
- Introduction to data base management
- No experience required
- All materials provided

LIMITED TO
20 PARTICIPANTS
August 17 thru August 21
8:00 AM to 4:00 PM

3 Credit Hours Earned



Sponsored by Colorado Technical College,
Colorado State University—College of Engineering, and School District 11

ELECTRONICS FOR THE CLASSROOM INSTRUCTOR

COUNSELING EXPERIENCE

OVERVIEW

- Everyone knows that the world is becoming more complex. From the cars we drive to the calculators, computers and entertainment equipment familiar to all, we take for granted the advances that electronics has brought. And yet, the fundamental principles that made those devices possible first had to be understood before such devices could be developed. This course provides the fundamentals of electricity, magnetism, and electronics to help you understand the world around you. Many everyday applications are described to show these fundamentals at work.

Seven hours of career awareness incorporating the fields of science, technology and engineering, and introduction to "Project Engineering," an experimental curriculum program.

WHAT THIS COURSE TEACHES

- You will receive a fundamental understanding of how to predict and control the behavior of most basic and complex electrical and electronic circuits. All new concepts and terms, and any math required, are introduced as they are needed, with many supportive and illustrative examples worked out in detail. For each subject, the basic principles are explained first, followed by typical applications.

To support the classroom experiences, 7 hours of practical laboratory skill building will be included. During the lab periods, two kits will be assembled. The first kit will involve basic soldering techniques, free running oscillators, R/C timing circuits, switching transistors, and light emitting diodes. The second kit will teach about clock circuits, R/C timing circuits, and logic circuits.

Career Awareness in Science, Technology and Engineering Related Fields.

COURSE TOPICS

- BASIC DC AND AC ELECTRICITY (7 Hrs)**
 - DC Fundamentals (3½ Hrs.)
 - AC Fundamentals (3½ Hrs.)
- BASIC ELECTRONICS (7½ Hrs)**
 - Introduction (7½ Hrs)
 - Semiconductors (1 Hr)
 - Junction Diodes (2 Hrs)
 - Junction Transistors (2 Hrs)
 - Small Signal Amplifiers (1 Hr)
 - Large Signal Amplifiers (1 Hr)
- BASIC ELECTRONIC CIRCUITS (7 Hrs)**
 - Linear Circuits (3½ Hrs)
 - Operational Amplifiers
 - Oscillators
 - Radio Receivers
- LABORATORY #1 (3½ Hrs)**
 - Learning to Solder (1 Hr)
 - Kit Building (3 Hrs)
 - Robot Blinks (Provided Free) — "May the Stars be With You"

BASIC ELECTRONIC CIRCUITS (CONTINUED) (7 HRS)

- Logic Circuits (3½ Hrs)
 - Gating Circuits
 - Inverters
 - Timers
 - Flip Flop Applications
- LABORATORY #2**
 - Kit Building (3½ Hrs)
 - Double Decision Maker (Provided Free) — "Decision Maker with a Second Opinion"
- Career awareness, personal relevance of science and how science impacts society (a validated program to bring a high school student closer to the applications and consequences of modern science).

WHO SHOULD ATTEND

- Science educators interested in learning basic electronics for integration in science curricula.
- Two projects assembled by you become your personal property to be used in your classrooms to introduce your students to Colorado Tech and careers in Electronics, plus one unassembled model for classroom use.
 - Project Engineering model — career awareness model used in high school science curriculums.

COURSE INSTRUCTORS

- John W. Harrell**, Associate Dean of Engineering and Technology, came to Colorado Technical College after completing over 20 years of military service in the communications-electronics field. He also had three years of prior teaching experience with Central Texas College (overseas) and industrial experience with TRW and RCA. He received his Masters degree from Webster University in 1985 and his Bachelors degree from the University of Southern Colorado in 1974. He has served at Colorado Tech since 1981 in the capacities of EET instructor, assistant professor, associate professor, and acting department head, prior to his present position.
- Mr. Owen Smith** — Colorado State University, Fort Collins, Colorado, College of Engineering Co-Director of "Project Engineering," a National Science Foundation program disseminated nationally.
- Ralph Reiser** is an Associate Professor of Electronic Engineering Technology at Colorado Tech. He has earned a Masters degree in Electrical Engineering at Stanford University and a Bachelors degree in Electrical Engineering from the University of Kansas.
- Jack E. Bernard** is an Assistant Professor of Electronic Engineering Technology at Colorado Tech. He holds a Bachelors degree in Electronic Engineering Technology from Colorado Tech.

OVERVIEW

- A 28-hour seminar in personal development for educators and counselors. It is known for its effectiveness in business, industry and education in promoting cooperation and reducing conflict. This seminar assists the individual in developing positive attitudes and offers reinforcement in life skills.
 - Seven hours of career awareness incorporating the fields of science, technology and engineering, and introduction to "Project Engineering," an experimental curriculum program.

WHAT THIS COURSE TEACHES

- Communications
- Attitude Awareness
- Mind Management
- Understanding
- Personality
- Human Relations
- Group Dynamics
- Belief
- Anticipation
- Personal Development
- Career Awareness in Science, Technology and Engineering Related Fields

WHAT YOU WILL LEARN

- Interpersonal Communications
- Motivation
- Value Clarification
- Problem Solving
- Decision Making
- Time Management
- Goal Setting
- Charting a New Life
- Opportunities in science related fields to include: Career awareness, personal relevance of science and how science impacts society (a validated program to bring a high school student closer to the applications and consequences of modern science).

COMPUTER SCIENCE FOR THE CLASSROOM INSTRUCTOR

WHO SHOULD ATTEND

- Educators and counselors who play a major role in assisting young people with the educational process.

WHAT YOU WILL RECEIVE

- Adventures in Attitudes text—presented by Personal Dynamics Institute, Performax Learning Network, Minneapolis, Minnesota.
- Project Engineering model—career awareness model used in high school science curriculums.
- 3 College Credits

COURSE INSTRUCTORS

- Dr. Frank Prochaska—Ph.D., Management and Human Resource Development, Professor, Colorado Tech.
- Mr. Owen Smith—Colorado State University, Fort Collins, Colorado, College of Engineering Co-Director of "Project Engineering," a National Science Foundation program disseminated nationally.

OVERVIEW

- Computer Science through high school is properly focused on the PC computer environment which includes word processing, electronic spreadsheet, graphics and some data base technology. All graduates will need this essential technology and training to function in the workplace environment of today and tomorrow.

This course provides the essential foundation of the PC computer environment listed above, with in-depth, hands-on experience in word processing (Wordstar), electronic spreadsheet (Lotus 1-2-3) and graphics (Computer Aided Design).

Seven hours of career awareness incorporating the fields of science, technology and engineering, and introduction to "Project Engineering," an experimental curriculum program.

WHAT THIS COURSE TEACHES

- You will gain a fundamental knowledge of the PC computer environment and hands-on skills in three primary areas. You learn the hardware/software environment of the PC which is used so extensively in today's business world. You receive training in the tools and techniques and get hands-on experience with word processing, electronic spreadsheet and graphics. You will also receive an introduction into data base management, PC networks and robotics.

Career Awareness in Science, Technology and Engineering Related Fields.

WHAT YOU WILL LEARN

- The PC Computer System
- Word Processing
- Electronic Spreadsheets
- CAD
- Data Base Management Introduction
- PC Networks Introduction
- Robotics Introduction

Career awareness, personal relevance of science and how science impacts society (a validated program to bring a high school student closer to the applications and consequences of modern science).

COURSE TOPICS

■ THE COMPUTER SCIENCE ENVIRONMENT

The Computer System
Data Base Management
PC Networks
Word Processing
Electronic Spreadsheets
Robotics
CAD

■ HANDS-ON WORD PROCESSING

The Wordstar System
Creating and Printing Documents
Mail Merge
Correcting Documents
Special Features

■ HANDS-ON ELECTRONIC SPREADSHEET

The Lotus 1-2-3 system
Data Entry
Arithmetic Functions and Operations
Spreadsheet Design
Special Functions

■ HANDS-ON CAD

The CADKEY System
Text Entry
Lines and Circles
Dimensioning
2 Dimensional Projectio...
3 Dimensional Projections

WHO SHOULD ATTEND

- All teachers up to and including the high school level, who need to start or update their knowledge in the computer science area.

WHAT YOU WILL RECEIVE

- "Project Engineering" model—career awareness model used in high school science curriculums.

COURSE INSTRUCTORS

- Dr. John A. Zingg is Dean of the College and former Chair of the Computer Science Department. He developed the entire curriculum for the Computer Science Major. Dr. Zingg has 18 years of experience in college teaching. He earned a Ph.D. in Computer Science from UCLA and a Master of Computer Science from Texas A&M.
- Glenn Adams is an Associate Professor of Computer Science. He has been in design engineering for over ten years and teaching since 1973. He is the developer of mechanical, architectural and electronic drafting/CAD courses at Colorado Tech. He holds an M.S. in Civil Engineering from the University of Texas, El Paso, and a B.S. in Mathematics from Tarleton State University.
- Bob Shurtleff is an Associate Professor of Computer Science. He has developed and teaches numerous hardware courses and specializes in PC architecture and components. More recently, he set up the PC CAD lab at Colorado Tech. His graduate study is with American University and his bachelor degree is from Colorado State.
- Jack Kenney is an Associate Professor of Computer Science. He has developed and teaches courses in the Data Base Management Systems area and just recently set up the Relational Data Base System at Colorado Tech. He holds an MBA from St. Edwards University and a B.S. from the University of Colorado.
- Mr. Owen Smith—Colorado State University, Fort Collins, Colorado, College of Engineering Co-Director of "Project Engineering," a National Science Foundation program disseminated nationally.

REGISTER NOW

Space is limited!

All registrations must
be received by Friday,
May 8

REGISTRATION FORM

- Electronics for Classroom Instructor
- Computer Science for the Classroom Instructor
- Counseling Excellence

NAME _____ PHONE _____

ADDRESS _____

CITY _____ STATE _____ ZIP _____

SCHOOL NAME _____ DISTRICT _____

TEACHING GRADE LEVEL _____

COUNSELING GRADE LEVEL _____

Limited Space Available!
REGISTRATION DEADLINE – May 8, 1987



Mail registration: Harry Zimbrick
School District 11
1115 El Paso
Colorado Springs, CO 80903
520-2034

COLORADO TECHNICAL COLLEGE

655 Elkton Drive
Colorado Springs, CO 80907

For more information call Marilyn Sullivan at 598-0200
or Harry Zimbrick at 520-2034

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FACILITY

Philosophy

Colorado Tech's facility should convey an industry look/image concurrent with providing an environment conducive to a positive and successful learning experience.

Mission

Provide a fully equipped and maintained facility within the multi-year plan time frame which supports achievement of the philosophy, mission, and goals and objectives of Colorado Tech.

Goals

1. Identify and acquire/lease an appropriate facility which will support the objectives of Colorado Tech during the multi-year plan time frame.
2. Form linkage with appropriate professionals which will enable us to develop and implement, with the least disruption, a renovation program to support the multi-year objectives of Colorado Tech.
3. Construct and equip lecture rooms, labs, and other student and employee support areas in such a manner so as to continue to provide positive motivation and support for achievement of the College's objectives.

Colorado Tech has identified and signed a letter of intent for a new facility. Upon completion of the move-in process, the facility will provide 80,000 square feet of useable space, a 1½ acre landscaped courtyard and parking space in excess of projected needs.

Colorado Tech is currently meeting with various architects and contractors to develop and renovate the complex.

The current plan is divided into three phases:

1. Development and move-in of phase 1 is planned for the Fall of 1987.
2. Development of the courtyard is programmed for the Spring of 1988.
3. Development of the second building and the additional parking is planned for the Summer of 1988 with a utilization time frame of the Fall of 1988.

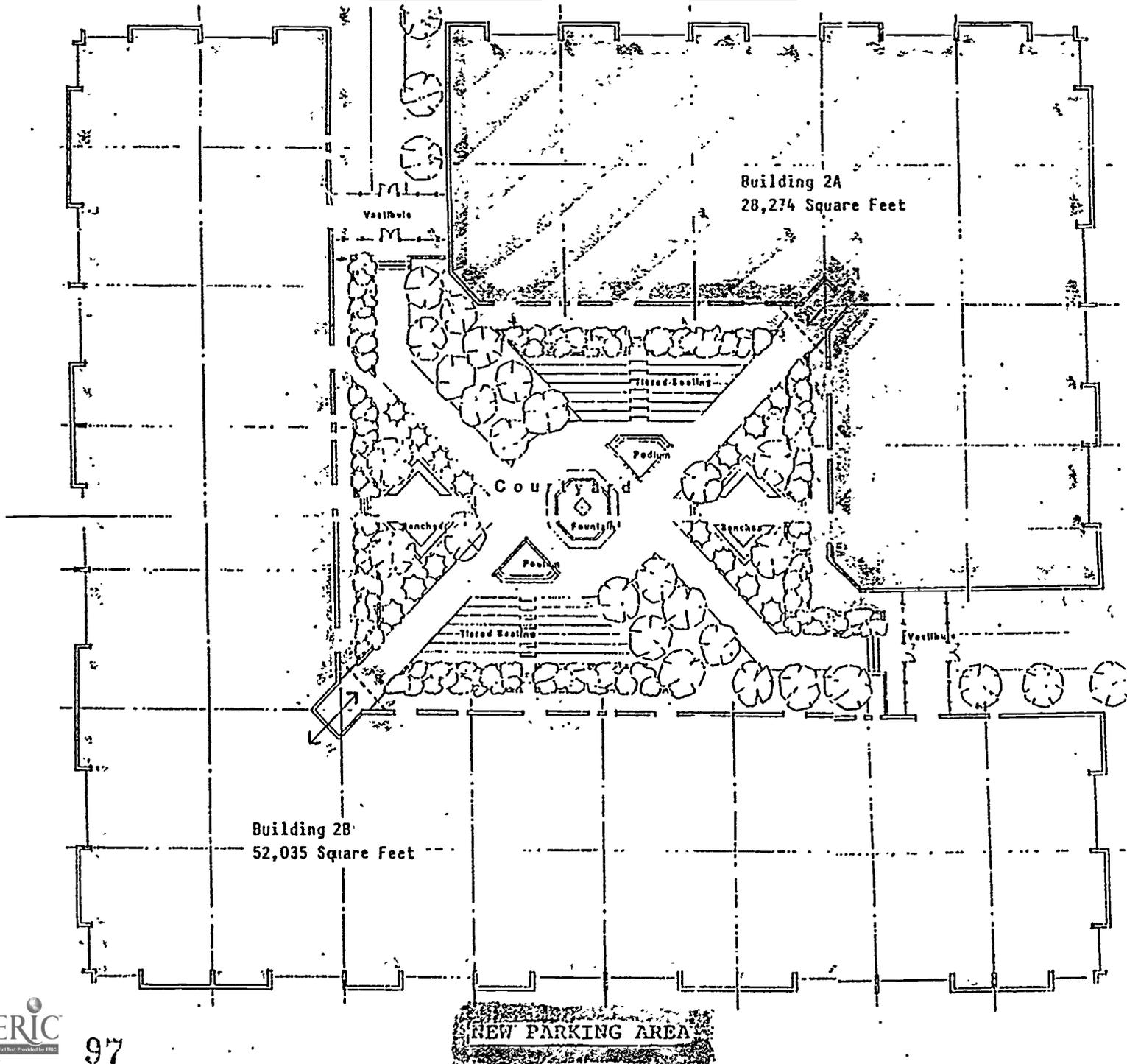
The total investment in equipment, facility renovation, architects, and contractors will exceed \$1,500,000. Over \$1,000,000 will be provided by the new landlord, and the balance will be made available by Colorado Tech through capital investment.

Following is a lay-out of the complex showing the total and each planned phase. Additionally, a programmed flow chart of the first phase is provided.

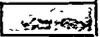
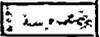
Meetings have already been conducted with the employees and students/customers to provide them with a status report and arrange tours of the new complex.

A full scale information and relocation program will be developed during May 1987 regarding phase 1 and communicated to the employees and students.

NEW LOCATION OF COLORADO TECHNICAL COLLEGE



PROJECTED
CONSTRUCTION
PHASE

- Fall 1987 
- Spring 1988 
- Fall 1988 

Building 2B
52,035 Square Feet

Building 2A
28,274 Square Feet

NEW PARKING AREA

May 5, 1987

Project: CS 8715 Tenant Improvements
 Colorado Technical College
 Springs Business Park, Colorado Springs, Colorado

PROJECT TIME SCHEDULING

PHASE	PERIOD ENDING																													
	May				June				July				August				September				October				November					
Description of Work	9	16	23	30	6	13	20	27	4	11	18	25	1	8	15	22	29	5	12	19	26	3	10	17	24	28	7	14	21	28
Execute Contract	O	A																												
Orientation Meeting	O	A																												
•Project Procedures, communications, etc.																														
•College Departmental relationships																														
•Space use recapitulation																														
Programming																														
•Update space use recap																														
•Prepare proximity chart outlines																														
•Space use recap/revise																														
•Complete proximity chart	O																													
•Develop space use program for individual spaces																														
•Outline future development relative to space needs & relationships																														
•Code Review																														
Meeting	O	A																												
•Review/revision/finalize program																														
•Discuss future development																														
•Discuss problems																														

May 5, 1987

Project: CS 8715 Tenant Improvements
 Colorado Technical College
 Springs Business Park, Colorado Springs, Colorado

PROJECT TIME SCHEDULING

PHASE	PERIOD ENDING																													
	May				June				July				August				September				October				November					
Description of Work	9	16	23	30	6	13	20	27	4	11	18	25	1	8	15	22	29	5	12	19	26	3	10	17	24	28	7	14	21	28
oBuilding cross sections, interiors (CD)				A																										
oCode review				A	E																									
Meeting				O	A	E																								
oReview design development/construction documents, revise, approve																														
oReview contractor's cost estimate																														
oReview schedule, discuss problems, coordinate efforts																														
oDeliver documents to tenant for use in equipment and furniture planning																														
oDeliver documents to contractor for cost estimate update																														
oCollege to deliver to architect/engineer specific requirements for equipment, utilities, etc.																														
Construction Documents																														
oContinue preparation of drawings & specifications				A	E																									
oReview cost estimate, materials, systems				A	E	C																								

May 5, 1987

Project: CS 8715 Tenant Improvements
Colorado Technical College
Springs Business Park, Colorado Springs, Colorado

PROJECT TIME SCHEDULING

PHASE Description of Work	PERIOD ENDING																													
	May				June				July				August				September				October				November					
	9	16	23	30	6	13	20	27	4	11	18	25	1	8	15	22	29	5	12	19	26	3	10	17	24	28	7	14	21	28
oPunch list items																														
oFinal cleaning																														
oOccupancy																														

BUDGET AND FINANCE

Philosophy

The Colorado Tech Finance Department is dedicated to providing the financial support so vital to the successful operation of an educational institution. Our primary goal is service to the student as our customers with an ongoing sensitivity to the needs of our customers. The Finance Department is also dedicated to supporting the other departments of the College in the areas of financial planning, budget preparation and forecasting, payroll, facility maintenance and administration of the employee benefit program. Each member of the finance team is committed to being an active participant in the future of Colorado Tech.

Mission

The Colorado Tech Finance Department performs required general accounting, cash management, administration of the employee benefit program, and operation of the payroll system for the College. This department also administers a comprehensive financial aid program that includes nearly all of the Federal and State loan and grant programs, as well as several Colorado Tech scholarship programs. The College bookstore is part of this department and it provides all of the texts and other supplies required by the students and faculty. The maintenance of the facility and the training equipment is administered by this department. The department advises the President on all financial matters pertaining to the operation of the College and is responsible for the preparation of any financial statements and reports required by the management team.

As a part of the Colorado Tech management team and a member of the Executive Committee, the Vice President of Budget and Finance institutes and monitors financial policies and budgeting controls

required for the improvement of operating results and growth of the College. He is also responsible for asset control for the College.

Goals and Objectives

A. Short Term

- 1) Be completely converted from the current manual accounting system to a computerized system utilizing the IBM XT type computer currently installed in the Business Office. This conversion will be completed before the end of 1987.
- 2) Provide the President, Executive Committee and Board of Governors as necessary with more timely and accurate reports of the financial status and progress of the College, to include: receivables, payables, cash flow and financial forecasts.
- 3) Have the financial aid program and records computerized no later than October, 1987. This will allow the Financial Aid Office to package the students much more quickly, completely and accurately. Thus providing a considerably improved service to our students.
- 4) For the Fall, 1987 Quarter, ensure that all students requiring financial aid have a complete financial aid package finalized no later than two weeks after the beginning of the quarter. This level of performance will then become the standard for the future.
- 5) Through effective cash management and collection of receivables, ensure that sufficient funds are available to meet the operating requirements for the balance of 1987.

B. Long Term

- 1) Through training, computerization and adding additional personnel, develop a Finance Department capable of competently servicing our customers as the College continues its growth toward approximately 1500 students in 1991.
- 2) Ensure that funds are available to finance the growth of the College for the next five years. This will be accomplished by planning, control of assets, and effective cash management. Additional banking relationships will also be developed.
- 3) Ensure that all members of the Finance Department never lose sight of our primary mission of servicing our customers, the students of Colorado Tech.

Summary

On the following pages are several diagrams that graphically display the financial performance of the College from 1983 to April, 1987; as well as the projected performance through the five year period from 1987 to 1991. These graphs are based on detailed financial forecasts that include all key elements of the College. Our performance in the recent past and planned performance in the future show a steady rate of progress in all key financial areas. The Finance Department Team is committed to making this happen.

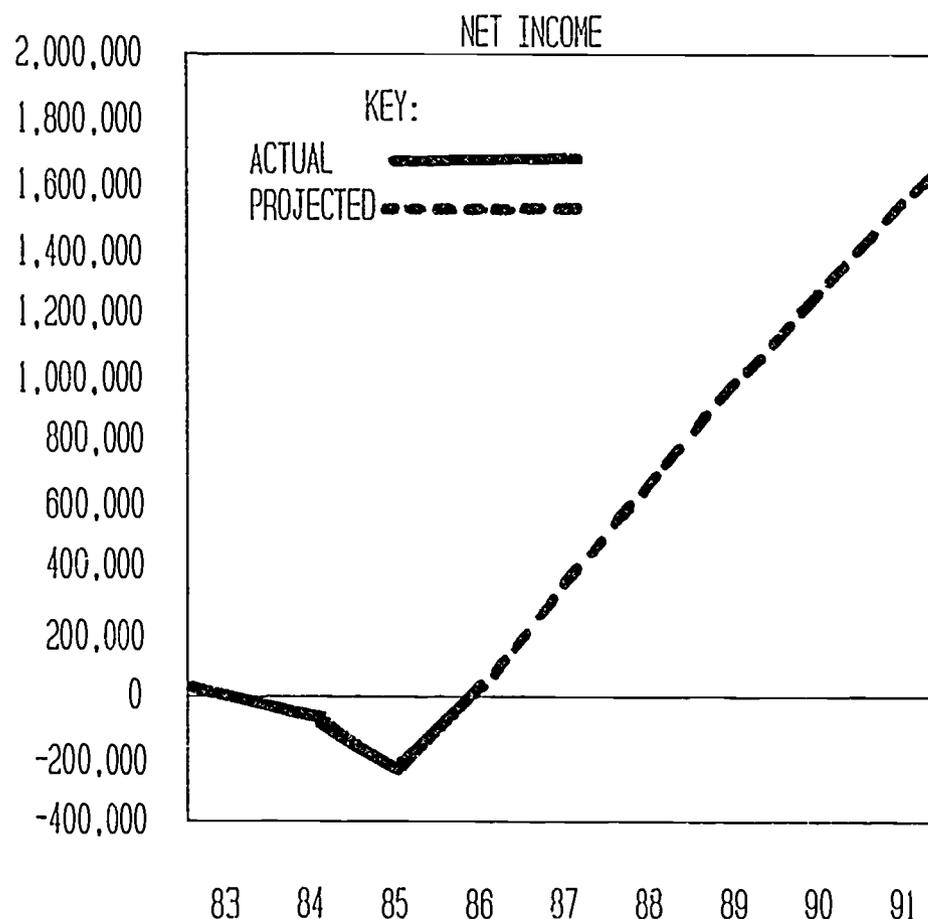
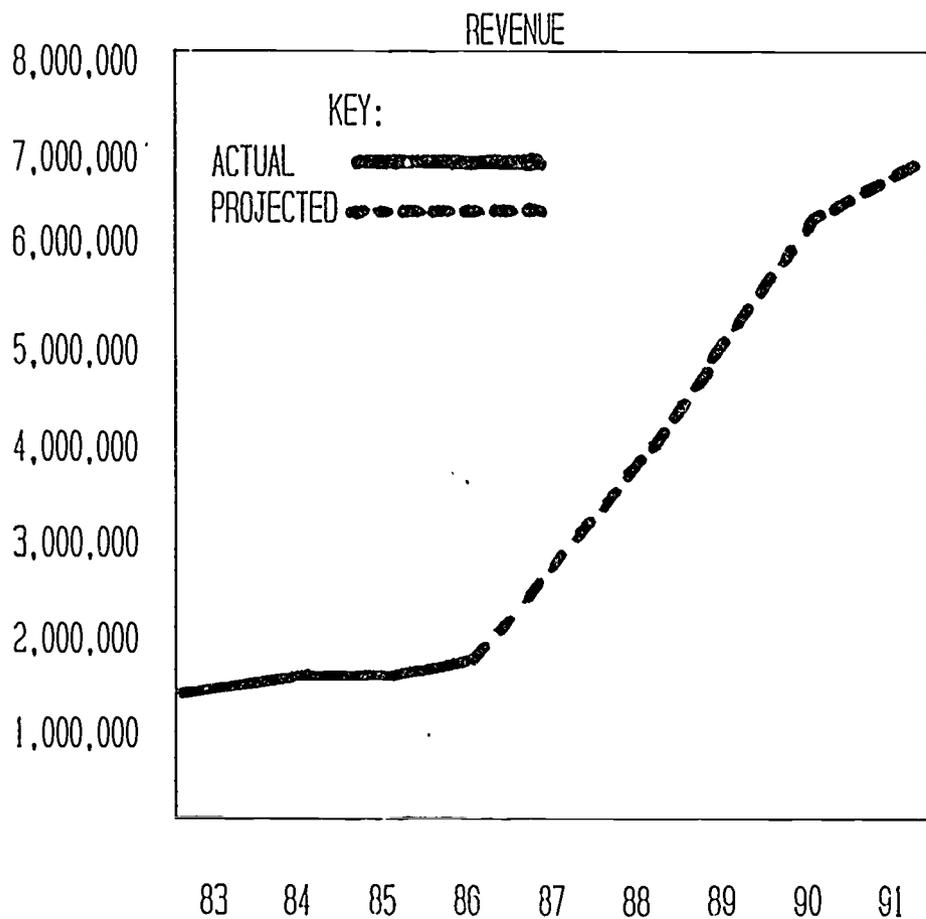
1986 BUDGET VS. ACTUAL

	1986 BUDGET	1986 ACTUAL	% OF VARIANCE ACTUAL VS. BUDGET
Revenue	1,642,732	1,698,685	+3.4%
Net Income	37,876	39,381	+4.0%

PERFORMANCE TO PLAN
1ST HALF OF THE YEAR 1987

	1986 Actual	1987 Plan	1987 Actual	% Variance to 86 Actual	% Variance to 87 Plan
REVENUE	765,268	1,195,636	1,183,845	+54.70%	- 1%
EXPENSES	823,275	1,114,043	1,085,160	+31.81%	-2.6%
NET INCOME	-58,008	81,593	98,685	+270.12%	+20.9%

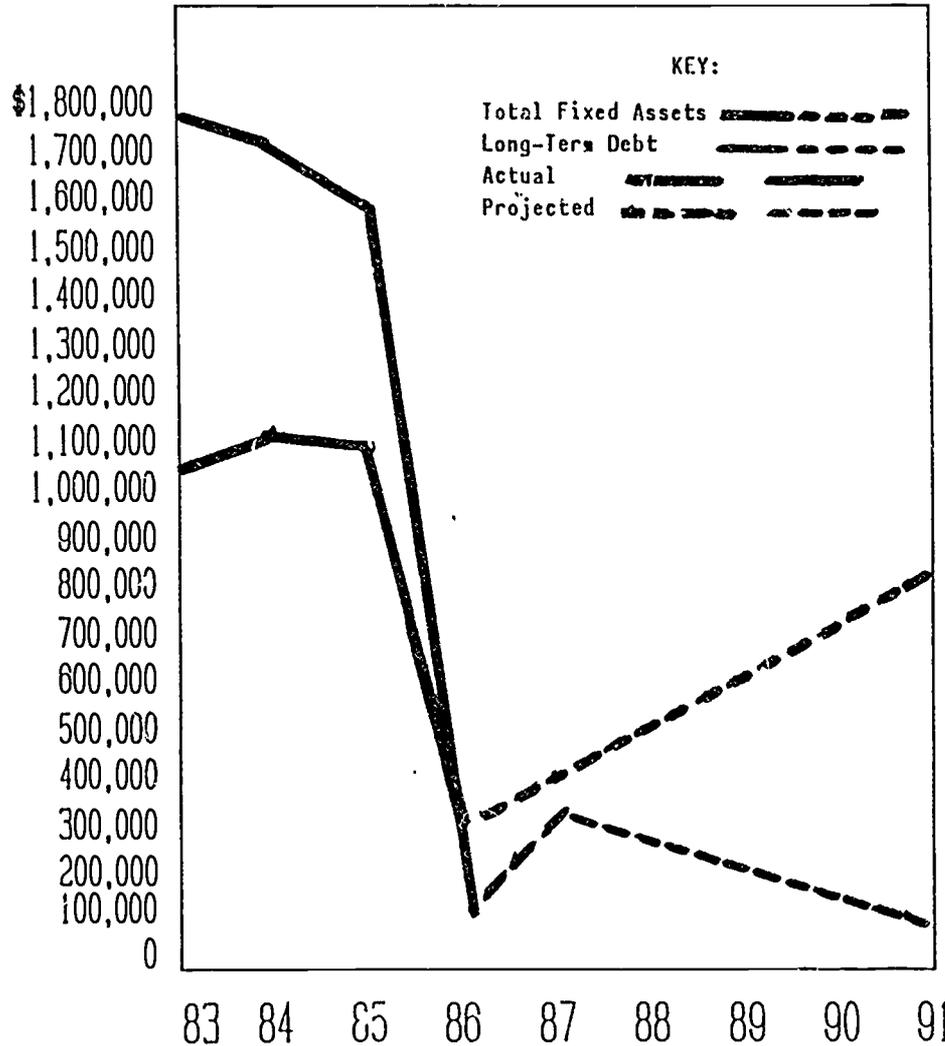
COLORADO TECHNICAL COLLEGE REVENUE AND INCOME (PRE TAX) 1983-1991



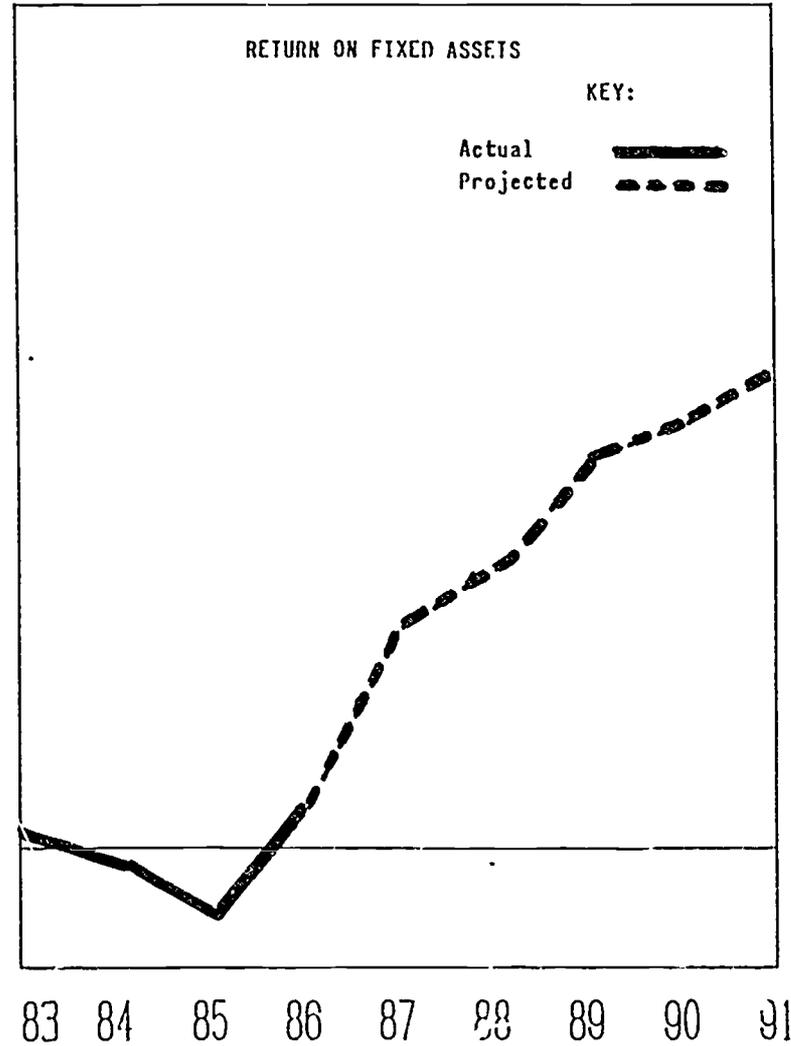
	1983	1984	1985	1986	1987	1988	1989	1990	1991
REVENUE	1,653,138	1,684,553	1,698,685	1,687,226	2,711,579	4,041,852	5,335,855	6,011,896	6,535,639
NET INCOME (PRE TAX)	37,401	(45,760)	(205,114)	39,381	345,238	620,500	941,177	1,334,986	1,580,013
% RETURN ON REVENUE	2.26%	(2.72%)	(12.14%)	2.33%	12.73%	15.30%	17.60%	22.20%	24.20%

COLORADO TECHNICAL COLLEGE

TOTAL FIXED ASSETS, LONG TERM DEBT, AND RETURN ON FIXED ASSETS



340%
320%
300%
280%
260%
240%
220%
200%
180%
160%
140%
120%
100%
80%
60%
40%
20%
0
-20%
-40%



	1983	1984	1985	1986	1987	1988	1989	1990	1991
TOTAL FIXED ASSETS	1,039,268	1,146,976	1,123,127	335,330	435,000	535,000	635,000	735,000	835,000
LONG TERM DEBT	1,740,185	1,677,105	1,543,834	189,397	300,000	240,000	180,000	120,000	60,000
RETURN ON FIXED ASSETS	3.60%	(3.99%)	(18.26%)	11.74%	92.56%	121.94%	162.39%	192.24%	198.8%

1987 BUDGET
BEFORE
RELOCATION

121

COLORADO TECHNICAL COLLEGE
1987 BUDGET
PROFIT AND LOSSES

CENTER:- COLORADO SPRINGS

DEPARTMENT	JAN.	FEB.	MAR.	QTR 1	APRIL	MAY	JUNE	QTR 2	JULY	AUG.	SEPT.	QTR 3	OCT.	NOV.	DEC.	QTR 4	TOTAL YEAR
LAB FEES	4070	4070	5037	13227	4949	4949	6186	16023	4255	4255	5319	13829	7602	7602	9503	24729	67848
TUITION INC.	146558	146558	183198	476314	176205	176205	222757	579167	153228	153228	191555	497991	273764	273764	342226	899774	2443226
BOOKSTORE INC	42220	1030	1000	44220	45125	1000	1000	47125	37962	1000	1000	39962	67955	2000	1000	70955	202262
APP/REG FEES	5000	500	500	6000	4500	750	750	6000	3000	3000	7000	13000	4500	500	1000	6000	31000
VENDING INC.	250	250	250	750	250	250	250	750	500	200	200	900	1000	200	200	1400	3000
MISC/BRAD INC	1000	1000	2500	4500	500	500	500	1500	2000	500	500	3000	500	500	1000	2000	11000
TRANSC/VA																	
TOTAL INCOME	199398	153378	192535	545011	233529	185654	231443	650625	220945	162167	205554	563682	355321	284566	354909	994797	2759116
EDUCATION	85043	84364	81184	250591	89376	83661	81519	245555	77100	76249	88608	235757	103336	103911	102554	307761	1039695
CENTER ADMIN.	36286	36631	45326	118163	43326	43154	44399	136877	39836	39748	41660	121245	42625	45405	45857	133688	504175
OCCUPANCY	31859	32486	34065	98410	34246	33560	34415	102220	33669	33995	34387	101955	36507	34707	36317	127530	410114
BOOKSTORE	33776	800	800	35376	36100	800	800	37700	30370	800	800	31970	54364	1000	800	56764	161810
COST OF SALES	186884	154202	161375	502541	194047	161174	161132	516354	186974	152501	157451	490927	236802	185523	183528	605803	2115704
GROSS PROFIT	12214	-904	31161	42471	39481	24479	70311	134271	19971	9602	48103	77755	112490	99044	171381	388914	643412
MARKETING	9645	18189	16194	35947	17888	20735	18578	57221	9382	14444	26682	50508	25997	33714	26297	86008	229664
PBT (LOSS)	2569	-11012	14967	6524	21593	3744	51733	77071	10589	-4763	21421	27247	92493	65329	145084	302986	413748

MARGIN= 15.00%

COLORADO TECHNICAL COLLEGE
1987 BUDGET
EDUCATION DEPARTMENT

CENTER: COLORADO SPRINGS

91-1																		TOTAL
ACCOUNT	#	JAN.	FEB.	MAR.	QTR 1	APR.	MAY	JUNE	QTR 2	JULY	AUG.	SEPT.	QTR 3	OCT.	NOV.	DEC.	QTR 4	YEAR
INST. SAL.	501	56511	56771	54350	167632	54646	58243	55452	168341	52313	52786	53540	158547	75173	75173	71849	232215	716755
ADMIN SAL.	502	8431	8431	7273	24135	7273	7369	7369	22811	7369	7369	7369	22107	7369	7369	7369	22107	90762
A.L.B.	504	9092	9128	8627	26847	8669	9186	8795	26849	8355	8411	8528	25294	11556	11556	11095	74205	112996
AWARDS	505	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
STAT/OFF SUPP	510	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PUBLICATIONS	511	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	100	100
D/P SUPPLIES	512	0	0	400	400	0	0	400	400	0	0	400	400	0	0	400	400	1600
NON-CAPITAL	513	250	250	250	750	250	250	250	750	250	250	250	750	250	250	250	750	3000
RENTAL M/E	551	1474	1474	1474	4422	1474	1474	1474	4422	1474	1474	1474	4422	1474	1474	1474	4422	17600
TRAVEL/ENT.	610	200	200	400	800	200	200	400	800	200	200	400	800	300	300	200	900	3200
CONF/SEMINARS	611	0	100	0	100	750	0	0	750	0	0	450	450	0	450	0	450	1750
REP. MAINT.	623	1760	1760	1760	5280	1920	1600	2000	5500	2000	2000	2000	6000	2000	2000	2000	6000	22760
OTHER FEES/SV	626	1000	0	0	1000	0	0	0	0	0	0	0	0	0	0	0	0	1000
EMPLOY. ADV.	631	75	0	0	75	75	0	0	75	0	0	0	0	75	0	0	75	225
TRNG/PROF DEV	635	500	1300	1300	2500	1000	1000	1000	3000	1000	1000	1000	3000	1000	1000	1000	3000	11500
MEMBERSHIPS	640	250	250	250	750	250	250	250	750	250	250	250	750	250	250	250	750	3000
GRAD. EXP.	650	500	0	400	900	0	200	240	440	0	500	1050	1550	0	0	700	760	3650
SCHOLARSHIPS	652	5000	5000	5000	15000	3999	3999	3999	11667	3999	3999	3999	11667	3999	3999	3999	11667	50001
TOTAL EDUCATION		85043	84364	81164	250591	80376	83661	91519	245555	77100	78049	90608	235757	103336	103911	100554	707701	1839605

37.69%
% OF
REV.

COLORADO TECHNICAL COLLEGE
1987 BUDGET
CENTER ADMINISTRATION

CENTER: COLORADO SPRINGS

01-2.

ACCOUNT	#	JAN.	FEB.	MAR.	QTR 1	APR.	MAY	JUNE	QTR 2	JULY	AUG.	SEPT.	QTR 3	OCT.	NOV.	DEC.	QTR 4	YEAR
AD. SALARIES	502	18624	18624	24989	62157	25384	25384	25384	75152	25384	25384	25384	76152	25681	25681	25681	77045	291586
A.L.B.	504	2687	2687	3487	8722	3554	3554	3554	10861	3554	3554	3554	10861	3595	3595	3595	10786	48011
AWARDS	505	0	0	520	520	0	0	520	520	0	100	520	600	0	0	520	520	2120
STATIONARY	510	1037	640	713	2392	767	1745	2037	4549	1168	410	250	1858	800	650	450	2130	10397
NON-CAPITAL	513	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LIBRARY	514	355	2177	5133	7665	2432	2232	1432	5096	432	432	432	1296	1432	1432	932	3796	19653
RENTAL M&E	551	0	0	500	500	500	500	500	1500	500	500	500	1500	500	500	500	1500	5000
POSTAGE	600	800	600	600	2600	600	550	532	1650	250	550	550	1550	600	600	600	1800	6800
TELEPHONE	601	300	920	500	1600	850	300	320	1450	353	350	700	1500	300	300	620	1223	5552
TRAVEL/ENT.	610	100	200	200	500	100	200	200	500	100	200	200	500	100	200	200	500	2000
CON/SEMINARS	611	0	0	0	0	750	0	0	750	0	0	0	0	0	0	0	0	750
ACCT FEES	620	0	500	0	500	0	0	500	500	0	0	500	500	0	2500	0	2500	4000
LEGAL	621	600	0	0	600	200	200	200	600	200	200	200	600	200	200	200	600	2400
TEMP HELP	625	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER FEES	626	4000	2600	0	6600	0	200	0	200	0	200	0	200	0	200	0	200	7200
CONSULTING	627	500	500	500	1500	500	500	500	1500	500	500	500	1500	500	500	500	1500	6000
DIRECTOR FEES	629	350	350	350	1050	350	350	350	1050	350	350	350	1050	350	350	350	1050	4200
EMPLOY. ADV.	631	0	0	100	100	0	0	100	100	0	0	100	100	0	0	100	100	400
EMP. BENEFITS	633	400	400	400	1200	400	400	400	1200	400	400	400	1200	400	400	2000	2000	6400
TNG/PROF DEV	635	800	900	900	2600	800	900	900	2600	800	900	900	2600	800	900	900	2600	10400
MEMBERSHIPS	640	0	0	300	300	0	0	300	300	0	0	300	300	0	0	300	300	1200
CONTRIBUTIONS	641	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
COLLECT FEES	642	350	350	350	1050	350	350	350	1050	350	350	350	1050	350	350	350	1050	4200
BANK CHARGES	643	500	500	500	1500	500	500	500	1500	500	500	500	1500	500	500	500	1500	6000
LIC/PERMITS	644	0	0	30	30	0	0	30	30	0	0	0	30	0	30	0	30	120
BAD DEBT	645	1800	1800	2354	6119	2289	2289	2882	7441	1969	1969	2461	6792	3517	3517	4396	11471	31358
INTEREST	660	3000	3000	3000	9000	3000	3000	3000	9000	3000	3000	3000	9000	3000	3000	3000	9000	36000
TOTAL CENTER		36206	36631	45326	118163	43326	47154	44399	138879	39836	39748	41660	121245	42625	45405	45857	137288	524175

18.27%
% OF
REV.



COLORADO TECHNICAL COLLEGE
1987 BUDGET
OCCUPANCY DEPARTMENT

CENTER: COLORADO SPRINGS

ACCOUNT	#	JAN.	FEB.	MAR.	QTR 1	APR.	MAY	JUNE	QTR 2	JULY	AUG.	SEPT.	QTR 3	OCT.	NOV.	DEC.	QTR 4	YEAR
SALARIES	502	303	1102	1940	3342	1940	1940	1940	5920	1940	1940	1940	5920	1940	1940	1940	5920	20902
A.L.B.	504	42	154	272	468	272	272	272	815	272	272	272	815	272	272	272	815	2912
NON-CAPITAL	513	100	100	100	300	100	100	100	300	100	100	100	300	100	100	100	300	2100
MAINT. SUPPLY	516	200	200	200	600	200	200	200	600	200	200	200	600	200	200	200	600	2400
DEPR-EQUIP	520	9132	9132	9132	27396	9549	9549	9549	28647	9966	9966	9966	29698	10303	10303	10303	31149	117090
R/E TAXES	530	100	100	100	300	100	100	100	300	100	100	100	300	100	100	100	300	1200
P/P TAXES	531	900	900	900	2700	900	900	900	2700	900	900	900	2700	900	900	900	2700	10000
FIRE INSUR.	540	900	900	900	2700	900	900	900	2700	900	900	900	2700	900	900	900	2700	10000
USE/OCCUP INS	541	1300	1300	1300	3900	1300	1300	1300	3900	1300	1300	1300	3900	1300	1300	1300	3900	15000
LIAB. INS.	542	78	78	78	234	78	78	78	234	78	78	78	234	78	78	78	234	936
RENT BLDGS	550	13854	13854	13854	41562	13854	13854	13854	41562	13854	13854	13854	41562	13854	13854	13854	41562	166248
UTILITIES	560	1592	2027	1568	5587	1604	1532	1945	5081	1584	1724	1685	4993	1575	1600	1890	5145	20026
REPAIR/MAINT.	622	656	439	1021	2115	1144	635	577	2356	169	371	399	929	2600	300	1300	3900	9300
CUSTODIAL SVC	624	2200	2200	2200	6600	2200	2200	2200	6600	2200	2200	2200	6600	2200	2200	2200	6600	26400
SECURITY SVC.	628	105	0	0	105	105	0	0	105	105	0	0	105	105	0	0	105	420
TNG/PROF-DEV	635	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MEMBERSHIPS	640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	100
LOSS DISP AS	647	0	0	500	500	0	0	500	500	0	0	500	500	0	500	0	500	2000
TOTAL OCCUPANCY		31859	32406	34065	98410	34246	33560	34415	102220	33660	33905	34303	101955	36307	34707	36317	107530	410114

14.86%
% OF
FEV.

COLORADO TECHNICAL COLLEGE
1987 BUDGET
MARKETING DEPARTMENT

CENTER: COLORADO SPRINGS

ACCOUNT	#	JAN.	FEB.	MAR.	QTR 1	APR.	MAY	JUNE	QTR 2	JULY	AUG.	SEPT.	QTR 3	OCT.	NOV.	DEC.	QTR 4	YEAR	% OF BUDGET	1987 BUDGET
SALARIES-ADV.	503	11654	12654	13654	37962	13814	13814	13814	41442	13814	13814	13814	41442	13814	13814	13814	41442	162288	100.00%	162288
A.L.B.	504	1632	1772	1912	5315	1934	1934	1934	5802	1934	1934	1934	5802	1934	1934	1934	5802	22728	100.00%	22728
STATIONARY	510	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PRINT/PRESS	570	1000	3000	4000	8000	3000	3500	4000	10500	3000	3500	4000	10500	3000	3500	4000	10500	39500	100.00%	39500
RADIO/T.V.	571	3500	8000	8000	19500	9000	9000	9000	27000	9000	9000	9000	27000	9000	9000	9000	27000	100500	100.00%	100500
YELLOW PAGES	573	700	700	700	2100	700	700	700	2100	1000	1000	1000	3000	1000	1000	1000	3000	10200	100.00%	10200
OTHER MEDIA	574	0	1000	2000	3000	2000	2000	2000	6000	2000	2000	2000	6000	2000	2000	2000	6000	21000	100.00%	21000
FROD. COSTS	575	0	0	5000	5000	5000	0	5000	10000	0	0	5000	5000	0	0	0	0	20000	100.00%	20000
DIRECT MAIL	580	0	0	0	0	0	0	0	0	0	0	6000	6000	0	0	0	0	6000	100.00%	6000
CATALOGS	581	21274	0	0	21274	0	0	0	0	0	0	13000	13000	0	0	0	0	34274	100.00%	34274
OTHER PROMO'S	582	0	7600	0	7600	0	9000	0	9000	0	9375	0	9375	0	17625	0	17625	43600	100.00%	43600
PUBLIC REL.	590	0	300	2000	3100	50	150	500	700	50	0	50	100	0	0	0	0	3900	100.00%	3900
TELEPHONE	601	300	800	500	1600	850	250	3	1103	375	200	200	775	330	330	330	990	4400	100.00%	4400
T & E	610	300	300	300	900	300	300	300	900	100	100	300	500	300	300	300	900	3200	100.00%	3200
CONV/SEMINARS	611	0	100	0	100	750	0	0	750	0	0	0	0	0	0	0	0	850	100.00%	850
TRNG/PROF DEV	635	0	0	200	200	0	0	200	200	0	0	200	200	0	0	200	200	800	100.00%	800
MEMBERSHIPS	640	0	0	100	100	0	0	100	100	0	0	100	100	0	0	100	100	400	100.00%	400
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MARKETING		40360	36226	39166	115751	37398	40648	37551	115597	31273	40923	56598	128794	31378	49503	32678	113559	473700	100.00%	473700

17.66%
% OF
REV.

COLORADO TECHNICAL COLLEGE
1987 BUDGET
BOOKSTORE

CENTER: COLORADO SPRINGS

ACCOUNT	#	JAN.	FEB.	MAR.	QTR 1	APR.	MAY	JUNE	QTR 2	JULY	AUG.	SEPT.	QTR 3	OCT.	NOV.	DEC.	QTR 4	YEAR	% OF BUDGET	1987 BUDGET
BOOK RESALE	515	33760	800	800	35360	36100	800	800	37700	28352	800	800	29952	40040	1000	800	50440	153452	100.00%	153452
FRT/TRKNG	602	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL BOOKSTORE		33760	800	800	35360	36100	800	800	37700	28352	800	800	29952	40040	1000	800	50440	153452	100.00%	153452

5.72%
% OF
REV.

COLORADO TECHNICAL COLLEGE
1957 BUDGET
TUITION SPREADSHEETS

CENTER: COLORADO SPRINGS

JULY				AUGUST				SEPTEMBER				OCTOBER				NOVEMBER				DECEMBER									
NONDAYS		STARTS		NONDAYS		STARTS		NONDAYS		STARTS		NONDAYS		STARTS		NONDAYS		STARTS		NONDAYS		STARTS		TUITION					
MO.	DATE	B.G.M.	E.O.M.	INCOME	KC.	DATE	B.O.M.	E.O.M.	INCOME	MO.	DATE	B.O.M.	E.O.M.	INCOME	NO.	DATE	B.O.M.	E.O.M.	INCOME	NO.	DATE	B.O.M.	E.O.M.	INCOME	NO.	DATE	B.O.M.	E.O.M.	INCOME
4	30	147	141	36893	4	34	141	141	36893	5	29	141	141	47516	4	43	217	214	57764	4	47	214	214	57764	5	52	214	214	72229
4	43	53	48	12933	4	47	49	49	12933	5	52	48	48	16156	4	55	74	73	19618	4	58	73	73	19618	5	65	73	73	24522
4	30	78	71	21321	4	34	71	71	21321	5	29	71	71	26651	4	45	109	105	31356	4	47	105	105	31356	5	52	105	105	36195
4	17	98	79	23815	4	21	79	79	23815	5	25	79	79	29749	4	28	122	112	33558	4	34	112	112	33558	5	39	112	112	41943
4	4	135	135	46500	4	8	135	135	46500	5	13	135	135	50625	4	17	135	119	35643	4	21	119	119	35643	5	26	119	119	44503
4	8	8	8	0	4	8	8	8	0	5	8	8	8	0	4	4	268	268	78380	4	8	268	268	78380	5	13	268	268	97528
4	30	75	75	13446	4	34	75	75	13446	5	29	75	75	16828	4	43	75	75	13446	4	47	75	75	13446	5	52	75	75	16828
4	30	38	38	3120	4	34	38	38	3120	5	29	38	38	3920	4	45	48	48	4168	4	47	48	48	4168	5	52	48	48	5280

688 579 153228 579 579 153228 579 579 191535 1653 998 275764 998 998 275764 998 998 342286

ATTRITION	4.7%	8.2%	8.2%	3.41%	8.2%	8.2%
ENT. FEE	6750			15022		
TOTAL TUITION REV:						2443208
AVG. MONTHLY ATTRITION						1.52

1987 REFORECASTED BUDGET

INCLUDES NEW BUILDING

135

COLORADO TECHNICAL COLLEGE
1987 FORECAST
PROFIT AND LOSS

CENTER: COLORADO SPRINGS

DEPARTMENT	JAN.	FEB.	MAR.	QTR 1	APRIL	MAY	JUNE	QTR 2	JULY	AUG.	SEPT.	QTR 3	OCT.	NOV.	DEC.	QTR 4	TOTAL YEAR
LAB FEES	4369	5079	6563	16011	4760	4760	5950	15470	4781	4781	5976	15538	8221	8221	10276	26717	73736
TUITION INC.	160252	151907	198703	510862	161431	160866	201083	523380	152550	152550	190687	495787	262302	262302	327878	852482	2382511
BOOKSTORE INC	30763	4105	12335	47203	24651	1000	1000	26651	37962	1000	1000	39962	67955	2000	1000	70955	184771
APP/REG FEES	5000	1450	3280	9730	1930	750	750	3430	3000	3000	7000	13000	4500	500	1000	6000	32160
VENDING INC.	93	265	129	487	640	250	250	1140	500	200	200	900	1000	200	200	1400	3927
MISC/TRANS/VA	20127	7153	324	27604	870	500	500	1870	2000	500	500	3000	500	500	1000	2000	34474
TOTAL INCOME	220604	169959	221334	611897	194282	168126	209533	571241	200793	162031	205363	568187	344478	273723	341354	959554	2711579
EDUCATION	80810	79739	77613	238162	73096	87565	81512	242173	77094	78042	77634	232769	106191	104666	101409	312267	1025371
CENTER ADMIN.	37949	37121	44874	119944	46550	43735	43986	134271	39834	39746	41658	121239	42490	45270	45688	133447	508901
OCCUPANCY	30906	37414	32228	93548	32171	32660	33515	98345	32768	33005	33483	99235	57228	57833	58953	174013	465161
BOOKSTORE	24610	3284	15205	43099	19721	800	800	21321	30370	800	800	31970	54364	1600	800	56764	153154
COST OF SALES	174275	150558	169920	494753	171538	164760	159812	496110	80065	151593	153575	485233	260273	209369	206850	676491	2152587
GROSS PROFIT	46329	19401	51414	117144	22744	3366	49721	75831	20728	10438	51788	82954	84205	64354	134504	283063	558992
MARKETING	-5865	11673	11610	17418	17324	17413	23960	58698	11892	7119	30044	49056	29229	23339	36014	88582	213754
PBT (LOSS)	52194	7728	39804	99726	5420	-14047	25760	17133	8835	3319	21744	33898	54976	41015	98490	194481	345238
																	MARGIN*
																	12.73%

COLORADO TECHNICAL COLLEGE
1987 FORECAST
EDUCATION DEPARTMENT

CENTER: COLORADO SPRINGS

ACCOUNT	01-1 #	JAN.	FEB.	MAR.	QTR 1	APR.	MAY	JUNE	QTR 2	JULY	AUG.	SEPT.	QTR 3	OCT.	NOV.	DEC.	QTR 4	TOTAL YEAR
INST. SAL.	501	49,79	52,592	50,420	152,791	51,297	58,237	55,446	164,980	52,397	52,700	50,939	155,946	73,467	73,467	70,163	217,097	690,814
ADMIN SAL.	502	10,259	9,709	9,761	29,729	6,310	7,369	7,369	21,048	7,369	7,369	7,369	22,107	7,369	7,369	7,369	22,107	94,991
A.L.B.	504	11,340	7,899	8,277	27,516	6,996	9,185	8,794	24,975	8,355	8,410	8,163	24,927	11,317	11,317	10,854	33,489	110,907
AWARDS	505	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
STAT/OFF SUPP	510	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PUBLICATIONS	511	0	0	0	0	30	0	0	30	0	0	0	0	0	100	0	100	130
D/P SUPPLIES	512	207	204	280	691	552	0	400	952	0	0	400	400	0	0	400	400	2,443
NON-CAPITAL	513	997	41	250	1,288	63	250	250	563	250	250	250	750	250	250	250	750	3,351
CLASSROOM SUP	517	2,000	0	906	2,906	2,000	0	2,000	0	0	0	0	2,000	0	0	0	2,000	6,906
RENTAL H/E	551	1,237	1,319	1,474	4,030	1,282	1,474	1,474	4,230	1,474	1,474	1,474	4,422	3,274	3,274	3,274	9,822	22,504
TRAVEL/ENT.	610	200	0	0	200	234	200	400	834	200	200	400	800	300	300	200	600	2,634
CONF/SEMINARS	611	0	0	0	0	0	0	0	0	0	0	450	450	0	450	0	450	900
REP./MAINT.	623	1,969	2,011	915	4,895	1,790	1,600	2,000	5,390	2,000	2,000	2,000	6,000	3,000	3,000	3,000	9,000	25,285
OTHER FEES	626	0	150	0	150	0	0	0	0	0	0	0	0	0	0	0	0	150
EMPLOY. ADV.	631	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	75	75
TRNG/PROF DEV	635	0	0	0	0	543	3,957	1,000	5,500	1,000	1,000	1,000	3,000	1,000	1,000	1,000	3,000	11,500
MEMBERSHIPS	640	0	46	0	46	0	1,204	250	1,454	250	250	250	750	250	250	250	750	3,000
LIC & PERMITS	644	1,190	0	0	1,190	0	0	0	0	0	0	0	0	0	0	0	0	1,190
MISC.	646	0	0	557	557	0	0	0	0	0	0	0	0	0	0	0	0	557
GRAD. EXP.	650	177	0	804	981	24	200	240	464	0	500	1,050	1,550	0	0	760	760	3,755
SCHOLARSHIPS	652	1,455	5,768	3,969	11,192	1,975	3,889	3,889	9,753	3,889	3,889	3,889	11,667	3,889	3,889	3,889	11,667	44,279
TOTAL EDUCATION		80,810	79,739	77,613	238,162	73,096	87,565	81,512	242,173	77,094	78,042	77,634	232,769	106,191	104,666	101,409	312,267	1,025,371

37.81%
% OF
REV.

COLORADO TECHNICAL COLLEGE
1987 FORECAST
CENTER ADMINISTRATION

CENTER: COLORADO SPRINGS

ACCOUNT	01-2																YEAR	
	1	JAN.	FEB.	MAR.	QTR 1	APR.	MAY	JUNE	QTR 2	JULY	AUG.	SEPT.	QTR 3	OCT.	NOV.	DEC.		QTR 4
AD. SALARIES	502	14370	14997	17133	46500	21328	25384	25384	72096	25384	25384	25384	76152	25681	25681	25683	77045	271793
A.L.B.	504	2855	2745	2594	8194	3297	3554	3554	10405	3554	3554	3554	10661	3595	3595	3596	10786	40946
AWARDS	505	0	100	0	100	18	0	500	518	0	100	500	600	0	0	500	500	1718
STATIONARY	510	2790	917	2301	6008	1430	1745	2037	5212	1168	410	260	1858	800	650	650	2100	15178
PUBLICATIONS	511	61	1467	0	1528	105	0	0	165	0	0	0	0	0	0	0	0	1633
NON-CAPITAL	513	0	987	1087	2074	291	0	0	291	0	0	0	0	0	0	0	0	2365
LIBRARY	514	561	1390	2600	4551	1073	2232	1432	4737	432	432	432	1296	1432	1432	932	3796	14380
MAINT SUP.	516	0	0	107	107	0	0	0	0	0	0	0	0	0	0	0	0	107
RENTAL M&E	551	0	23	2019	2042	422	500	500	1422	500	500	500	1500	500	500	500	1500	6464
POSTAGE	600	1500	3669	733	5902	460	550	500	1510	250	550	550	1350	600	600	600	1800	10562
TELEPHONE	601	518	589	760	1867	1522	300	300	2122	350	250	700	1300	300	300	600	1200	6489
TRAVEL/ENT.	610	1903	1857	0	3770	1908	260	200	2308	100	200	200	500	160	200	200	500	7078
CON/SEMINARS	611	450	0	0	450	0	0	0	0	0	0	0	0	0	0	0	0	450
ACCT FEES	620	1975	500	0	2475	1618	0	500	2118	0	0	500	500	0	2500	0	2500	7593
LEGAL	621	600	285	290	1175	0	200	200	400	200	200	200	600	200	200	200	600	2775
REP/MAINT BLD	622	0	170	0	170	0	0	0	0	0	0	0	0	0	0	0	0	170
REP./MAINT.	623	135	0	0	135	1347	0	0	1347	0	0	0	0	0	0	0	0	1482
TEMP HELP	625	92	0	34	126	595	0	0	595	0	0	0	0	0	0	0	0	721
OTHER FEES	626	105	135	5	245	0	200	0	200	0	200	0	200	0	200	0	200	845
CONSULTING	627	588	819	0	1437	493	500	500	1493	500	500	500	1500	500	500	500	1500	5930
DIRECTOR FEES	629	0	75	100	175	50	350	350	750	350	350	350	1050	350	350	350	1050	3025
EMPLOY. ADV.	631	0	0	0	0	0	0	100	100	0	0	100	100	0	0	100	100	300
EMP. BENEFITS	633	2553	524	2719	5796	3255	400	400	4055	400	400	400	1200	400	400	2000	2800	13851
ING/PROF DEV	635	0	0	2600	2600	0	1700	900	2600	800	900	900	2600	800	900	900	2600	10400
MEMBERSHIPS	640	439	0	435	874	112	0	161	273	0	0	300	300	0	0	300	300	1747
CONTRIBUTIONS	641	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	500
COLLECT FEES	642	10	350	619	979	12	350	350	712	350	350	350	1050	350	350	350	1050	3791
BANK CHARGES	643	314	500	121	935	2286	500	500	3286	500	500	500	1500	500	500	500	1500	7221
LIC/PERMITS	644	0	0	0	0	0	0	30	30	30	0	0	30	0	30	0	30	90
BAD DEBT	645	2058	1962	2566	6586	2077	2070	2588	6736	1967	1967	2458	6392	3382	3382	4227	16990	30703
MISCELLANEOUS	646	35	0	193	228	0	0	0	0	0	0	0	0	0	0	0	0	228
INTEREST	660	4037	3000	3583	10620	2786	3000	3000	8786	3000	3000	3000	9000	3000	3000	3000	9000	37406
PENALTIES	661	0	20	1775	1795	85	0	0	85	0	0	0	0	0	0	0	0	1860
TOTAL CENTER		37949	37121	44874	119944	46550	43735	43986	134271	39834	39746	41658	121239	42450	45270	45688	133447	508901

18.772
% OF
REV.

COLORADO TECHNICAL COLLEGE
1987 FORECAST
OCCUPANCY DEPARTMENT

CENTER: COLORADO SPRINGS

ACCOUNT	01-3																	
	JAN.	FEB.	MAR.	QTR 1	APR.	MAY	JUNE	QTR 2	JULY	AUG.	SEPT.	QTR 3	OCT.	NOV.	DEC.	QTR 4	YEAR	
SALARIES	502	0	1102	1940	3042	1640	1940	1940	5520	1940	1940	1940	1940	1940	1940	5820	20202	
A.L.B.	501	0	0	0	0	176	272	272	719	272	272	815	272	272	272	815	2349	
NON-CAPITAL	513	0	34	0	34	0	100	100	200	100	100	300	100	100	1000	1200	1734	
MAINT. SUPPLY	516	243	233	237	713	200	200	200	600	200	200	600	200	200	200	600	2513	
DEPR-EQUIP	520	9056	9056	9510	27622	10037	9549	9549	29135	9966	9966	29898	10383	10383	10383	31149	117804	
R/E TAXES	530	0	0	0	0	100	100	100	300	100	100	300	500	500	500	1500	2100	
P/P TAXES	531	67	67	842	976	776	900	900	2576	900	900	2700	1800	1800	1800	5400	11652	
FIRE INSUR.	540	900	877	0	1777	0	0	0	0	0	0	0	900	900	900	2700	4477	
LIAB. INS.	542	955	955	955	2865	956	1378	1378	3712	1378	1378	4134	1378	1378	1378	4134	14845	
RENT BLDGS	550	13854	13854	13854	41562	13854	13854	13854	41562	13854	13854	41562	26000	26000	26000	78000	202686	
UTILITIES	560	2327	1956	2133	6416	1718	1532	1945	5195	1584	1724	1685	4993	3150	3360	3780	10290	26894
REP/MAINT-BLD	622	898	0	522	1420	188	635	577	1400	169	371	388	928	6500	6500	6500	19500	23248
REP/MAINT-EQU	623	20	0	0	20	0	0	0	0	0	0	0	0	0	0	0	20	
CUSTODIAL SVC	624	2477	2200	2200	6877	2405	2200	2200	6805	2200	2200	6600	4000	4000	4000	12000	32282	
OTHER FEES	626	74	80	0	154	86	0	0	86	0	0	0	0	0	0	0	240	
SECURITY SVC.	628	35	0	35	70	35	0	0	35	105	0	105	105	0	0	105	315	
TNG/PROF DEV	635	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	200	
MEMBERSHIPS	640	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	100	
LOSS DISP AS	647	0	0	0	0	0	0	500	500	0	0	500	500	0	500	0	1500	
TOTAL OCCUPANCY		30906	30414	32228	93548	32171	32660	33515	98345	32768	33005	33483	99255	57228	57833	58953	174013	465161

17,152
% OF
REV.

COLORADO TECHNICAL COLLEGE
1987 FORECAST
MARKETING DEPARTMENT

CENTER: COLORADO SPRINGS

ACCOUNT	01-4	JAN.	FEB.	MAR.	QTR 1	APR.	MAY	JUNE	QTR 2	JULY	AUG.	SEPT.	QTR 3	OCT.	NOV.	DEC.	QTR 4	YEAR
SALARIES-ADV.	503	9439	10863	9217	29519	12193	13814	13814	39821	13814	13814	13814	41442	13814	13814	13814	41442	152224
A.L.B.	504	2670	1688	1483	5791	1724	2288	2288	6391	2288	2371	2371	7031	2371	3168	3168	8707	27830
NON CAPITAL	513	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	20
PRINT/PRESS	570	4575	4470	7818	16863	3933	3500	4000	11433	3000	3500	4000	10500	3000	3500	4000	10500	49296
RADIO/T.V.	571	5103	3840	15480	25423	1050	11500	11500	24050	9000	9000	9000	27000	5000	9000	9000	27000	103473
YELLOW PAGES	573	802	1324	931	3057	931	700	750	2331	1000	1000	1000	3000	1000	1000	1000	3000	11388
OTHER MEDIA	574	682	31	0	713	0	2000	2000	4000	2000	2000	2000	6000	2000	2000	2000	6000	16713
PROD. COSTS	575	11688	429	35	12152	0	0	5000	5000	0	0	5000	5000	0	0	0	0	22152
DIRECT MAIL	580	0	0	0	0	0	0	0	0	0	0	6000	6000	0	0	0	0	6000
CATALOGS	581	15452	2193	0	17645	0	0	0	0	0	0	13000	13000	0	0	0	0	30645
OTHER PROMO'S	582	475	2500	2500	5475	3505	2531	2531	8567	2531	3125	3125	8781	3125	8813	8813	20751	43574
TRADE SHOWS	583	925	120	0	1045	0	0	0	0	0	0	0	0	0	0	0	0	1045
PUBLIC REL.	590	0	0	0	0	49	150	500	699	50	0	50	100	0	0	0	0	799
TELEPHONE	601	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
T & E	610	300	92	0	392	0	300	300	600	100	100	300	500	300	300	300	900	2392
CON/SEMINARS	611	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER FEES	626	49	45	55	149	36	0	0	36	0	0	0	0	0	0	0	0	185
TRNG/ PROF DEV	635	0	0	0	0	0	200	200	400	0	0	200	200	0	0	200	200	800
MEMBERSHIPS	640	0	0	0	0	110	0	100	210	0	0	100	100	0	0	100	100	410
MKT DEF ADJ	670	-57975	-15922	-26929	-100826	-6207	-19570	-18973	-44750	-21891	-27791	-29916	-79598	-5381	-18206	-6381	-30018	-255192

TOTAL MARKETING -5865 11673 11610 17418 17324 17413 23960 58698 11892 7119 30044 49055 29229 23339 36014 88582 213754

7.88%
% OF
REV.

COLORADO TECHNICAL COLLEGE
1987 FORECAST
BOOKSTORE

CENTER: COLORADO SPRINGS

ACCOUNT	01-5	JAN.	FEB.	MAR.	QTR 1	APR.	MAY	JUNE	QTR 2	JULY	AUG.	SEPT.	QTR 3	OCT.	NOV.	DEC.	QTR 4	YEAR
BOOK RESALE	515	24610	3284	15205	43099	19721	800	800	21321	30370	800	800	31970	54364	1600	800	56764	153154
FRT/TRKNG	602	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

* 1988 BUDGET
(Includes New Facility)

* TUITION

* NEW ENROLLMENTS

* TOTAL STUDENT CENSUS

(PLAN-YEAR 2)

COLORADO TECHNICAL COLLEGE
1988 BUDGET
PROFIT AND LOSS

CENTER: COLORADO SPRINGS

DEPARTMENT	JAN.	FEB.	MAR.	QTR 1	APRIL	MAY	JUNE	QTR 2	JULY	AUG.	SEPT.	QTR 3	OCT.	NOV.	DEC.	QTR 4	TOTAL YEAR
LAB FEES	8284	8284	10355	26924	8620	8620	10774	28014	6543	6543	8178	21264	11210	11210	14013	36433	112633
TUITION INC.	264332	264332	330415	859079	275034	275034	343792	893860	208764	208764	260955	678483	357691	357691	447114	1162496	3593918
BOOKSTORE INC	66083	1000	1000	68083	68759	1000	1000	70759	52191	1000	1000	54191	89423	1000	1000	91423	284455
APP/REG FEES	6250	500	500	7250	6950	500	500	7950	5250	500	500	6250	12850	500	1000	14350	35800
VENDING INC.	360	360	360	1080	360	360	360	1080	210	210	210	630	360	360	360	1080	3870
TRANSC/VA INC	1000	1000	2500	4500	525	525	525	1575	2000	525	525	3050	525	525	1000	2050	11175
TOTAL INCOME	346309	275476	345130	966916	360247	206039	356951	1003237	274958	217542	271368	763868	472059	371286	464487	1307831	1041852
EDUCATION	103312	101642	101354	306309	103085	102521	101845	307452	97157	97664	99044	293865	115706	116066	115088	346860	1254485
CENTER ADMIN.	55001	62151	56800	173952	54848	54618	58142	167609	50523	50562	35348	156434	56585	59885	60668	177139	675133
OCCUPANCY	65245	65140	65090	195474	64645	64340	65690	194674	64645	64540	95690	224874	88628	89323	90973	268923	883944
BOOKSTORE	52866	800	800	54466	55007	800	800	56607	41753	800	800	43353	71538	800	800	73138	227564
COST OF SALES	276425	229733	224044	730201	277585	222279	226476	726341	254078	213566	250882	718525	332457	266074	267529	866060	3041127
GROSS PROFIT	69885	45743	121087	236714	82662	63760	130475	276896	20880	3976	20486	45342	139602	105212	196958	441772	1000725
MARKETING	13362	36937	30412	80611	22562	40880	28262	91704	21062	33181	61312	115555	21762	47731	22862	92355	380225
PBT (LOSS)	56523	8906	90675	156103	60100	22880	102213	185192	-182	-29205	-40826	-70212	117840	57481	174096	349417	620500
																	MARGIN*
																	15.35%

COLORADO TECHNICAL COLLEGE
1988 BUDGET
EDUCATION DEPARTMENT

CENTER: COLORADO SPRINGS

ACCOUNT	01-1																	TOTAL YEAR
	#	JAN.	FEB.	MAR.	QTR 1	APR.	MAY	JUNE	QTR 2	JULY	AUG.	SEPT.	QTR 3	OCT.	NOV.	DEC.	QTR 4	
INST. SAL.	501	68889	68889	67204	204982	69431	69549	67874	206954	65076	65038	64230	194344	80910	80910	78885	240705	846885
ADMIN SAL.	592	8052	8052	8052	24156	8052	8052	8052	24156	8052	8052	8052	24156	8052	8052	8052	24156	96624
A.L.B.	504	11541	11541	11288	34371	11622	11640	11389	34652	10969	10964	10842	32775	13344	13344	13041	39727	141526
AWARDS	595	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
STAT/OFF SUPP	510	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PUBLICATIONS	511	0	0	100	190	0	0	0	0	0	0	0	0	0	100	0	100	200
D/P SUPPLIES	512	0	0	1000	1000	0	0	1000	1000	0	0	1000	1000	0	0	1000	1000	4000
NON-CAPITAL	513	1000	1000	1000	3000	1000	1000	1000	3000	1000	1000	1000	3000	1000	1000	1000	3000	12000
RENTAL M/E	551	1600	1600	1600	4800	1600	1600	1600	4800	1600	1600	1600	4800	1600	1600	1600	4800	19200
TRAVEL/ENT.	610	210	210	420	840	210	210	420	840	210	210	420	840	210	210	420	840	3360
CONF/SEMINARS	611	0	100	0	100	800	0	0	800	0	0	500	500	0	500	0	500	1900
REP./MAINT.	623	2500	2500	2500	7500	2500	2500	2500	7500	2500	2500	2500	7500	2500	2500	2500	7500	30000
OTHER FEES/SV	626	1050	0	0	1050	0	0	0	0	0	0	0	0	0	0	0	0	1050
EMPLOY. ADV.	631	120	0	0	120	120	0	0	120	0	0	0	0	240	0	0	240	480
TRG/PROF DEV	635	1500	1500	1500	4500	1500	1500	1500	4500	1500	1500	1500	4500	1500	1500	1500	4500	18000
MEMBERSHIPS	640	250	250	250	750	250	250	250	750	250	250	250	750	350	350	250	950	3200
GRAD. EXP.	650	600	0	440	1040	0	220	260	480	0	550	1150	1700	0	0	840	840	4010
SCHOLARSHIPS	652	6000	6000	6000	18000	6000	6000	6000	18000	6000	6000	6000	18000	6000	6000	6000	18000	72000
TOTAL EDUCATION		103312	101642	101354	306309	103085	102521	101845	307452	97157	97664	99944	293865	115706	116066	115088	346860	1254485

31.01%
% OF
REV.

COLORADO TECHNICAL COLLEGE
1988 BUDGET
CENTER ADMINISTRATION

CENTER: COLORADO SPRINGS

ACCOUNT	01-2	JAN.	FEB.	MAR.	QTR 1	APR.	MAY	JUNE	QTR 2	JULY	AUG.	SEPT.	QTR 3	OCT.	NOV.	DEC.	QTR 4	YEAR
AD. SALARIES	502	27728	27728	28507	83963	29190	29190	29190	87570	29190	30059	30927	90176	31197	31197	31197	93591	355300
A.L.B.	504	4159	4159	4276	12594	4379	4379	4379	13136	4379	4509	4639	13526	4680	4680	4680	14039	53295
AWARDS	505	0	0	550	550	0	0	550	550	0	0	650	650	0	0	550	550	2300
STATIONARY	510	2200	700	800	3700	1400	2400	4400	8200	1800	450	300	2550	900	700	700	2300	16750
NON-CAPITAL	513	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LIBRARY	514	400	2300	5400	8100	2500	2500	1500	6500	500	500	500	1500	1500	1500	1000	4000	20100
POSTAGE	600	900	700	700	2300	700	600	600	1900	300	600	700	1600	700	700	700	2100	7900
TELEPHONE	601	350	9000	550	9900	950	350	350	1650	400	300	800	1500	350	350	700	1400	14450
TRAVEL/ENT.	610	200	200	200	600	200	200	200	600	200	200	200	600	200	200	200	600	2400
CON/SEMINARS	611	0	0	0	0	800	0	0	800	0	0	0	0	0	500	0	500	1300
ACCT FEES	620	0	600	0	600	0	0	600	600	0	0	600	600	0	2750	0	2750	4550
LEGAL	621	700	0	0	700	200	250	250	700	220	220	220	660	250	250	250	750	2810
TEMP HELP	625	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER FEES	626	4100	2500	0	6600	0	220	0	220	0	220	0	220	0	220	0	220	7260
CONSULTING	627	2900	2900	2900	8700	3000	3000	3000	9000	3000	3000	3000	9000	3000	3000	3000	9000	35700
DIRECTOR FEES	629	350	350	350	1050	350	350	350	1050	350	350	350	1050	350	350	350	1050	4200
EMPLOY. ADV.	631	0	0	100	100	0	0	100	100	0	0	100	100	0	0	100	100	400
EMP. BENEFITS	633	400	400	500	1300	400	400	500	1300	400	400	500	1300	400	400	2500	3300	7200
TRNG/PROF DEV	635	500	500	500	1500	500	500	500	1500	500	500	500	1500	500	500	500	1500	6000
MEMBERSHIPS	640	0	0	300	300	0	0	300	300	0	0	300	300	0	0	300	300	1200
CONTRIBUTIONS	641	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
COLLECT FEES	642	450	450	450	1350	450	450	450	1350	450	450	450	1350	450	450	450	1350	5400
BANK CHARGES	643	575	575	575	1725	575	575	575	1725	575	575	575	1725	575	575	575	1725	6900
LIC/PERMITS	644	0	0	30	30	0	0	30	30	30	0	0	30	0	30	0	30	120
BAD DEBT	645	4089	4089	5112	13290	4255	4255	5318	13828	3230	3230	4037	10496	5534	5534	6917	17984	35598
INTEREST	660	5000	5000	5000	15000	5000	5000	5000	15000	5000	5000	6000	16000	6000	6000	6000	18000	62000
TOTAL CENTER		55001	62151	56800	173952	54848	54618	58142	167609	50523	50562	55348	156434	56585	59885	60668	177139	675133

16.702
% OF
REV.

COLORADO TECHNICAL COLLEGE
1988 BUDGET
OCCUPANCY DEPARTMENT

CENTER: COLORADO SPRINGS

ACCOUNT	01-3																	
	#	JAN.	FEB.	MAR.	QTR 1	APR.	MAY	JUNE	QTR 2	JULY	AUG.	SEPT.	QTR 3	OCT.	NOV.	DEC.	QTR 4	YEAR
SALARIES	502	2104	2104	2104	6312	2104	2104	2104	6312	2104	2104	2104	6312	2104	2104	2104	6312	25248
A.L.B.	504	316	316	316	947	316	316	316	947	316	316	316	947	316	316	316	947	3787
NON-CAPITAL	513	100	100	100	300	100	100	100	300	100	100	100	300	100	100	1050	1200	2100
MAINT. SUPPLY	516	200	200	250	650	200	200	250	650	200	200	250	650	200	200	250	650	2500
DEPR-EDUIP	520	12000	12000	12000	36000	12000	12000	12000	36000	12000	12000	12000	36000	12000	12000	12000	36000	120000
R/E TAXES	530	620	620	620	1860	620	620	620	1860	620	620	620	1860	620	620	620	1860	7440
P/P TAXES	531	1000	1000	1000	3000	1000	1000	1000	3000	1000	1000	1000	3000	1000	1000	1000	3000	10000
FIRE INSUR.	540	1000	1000	1000	3000	1000	1000	1000	3000	1000	1000	1000	3000	1000	1000	1000	3000	12000
USE/OCCUP INS	541	1400	1400	1400	4200	1400	1400	1400	4200	1400	1400	1400	4200	1400	1400	1400	4200	16800
LTAD. INS.	542	100	100	100	300	100	100	100	300	100	100	100	300	100	100	100	300	1200
RENT BLDGS	550	26000	26000	26000	78000	26000	26000	26000	78000	26000	26000	26000	78000	42333	42333	42333	126999	360999
UTILITIES	560	4000	4000	3400	11400	3400	3200	4000	10600	3400	3400	3400	10800	5100	5400	6000	16500	79300
REPAIR/MAINT.	622	6500	6500	6500	19500	6500	6500	6500	19500	6500	6500	6500	19500	10250	10250	10250	30750	89250
CUSTODIAL SVC	624	4800	4800	4800	14400	4800	4800	4800	14400	4800	4800	4800	14400	7000	7000	7000	21000	64200
SECURITY S/C.	628	105	9	0	105	105	0	0	105	105	0	0	105	105	0	0	105	420
TNG/PROF DEV	635	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500	500
MEMBERSHIPS	640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	100
MISCELLANEOUS	646	5000	5000	5000	15000	5000	5000	5000	15000	5000	5000	5000	15000	5000	5000	5000	15000	60000
LOSS DISP AS	647	0	0	500	500	0	0	500	500	0	0	500	500	0	500	0	500	2000
TOTAL OCCUPANCY		65245	65140	65050	195474	64645	64340	65650	194674	64645	64540	95670	224874	88628	89323	90973	268923	883944

21.87%
1 OF
REV.

COLORADO TECHNICAL COLLEGE
1988 BUDGET
MARKETING DEPARTMENT

CENTER: COLORADO SPRINGS

ACCOUNT		JAN.	FEB.	MAR.	QTR 1	APR.	MAY	JUNE	QTR 2	JULY	AUG.	SEPT.	QTR 3	OCT.	NOV.	DEC.	QTR 4	YEAR
SALARIES-ADV.	503	19607	19607	19607	58821	19607	19607	19607	58821	19607	19607	19607	58821	19607	19607	19607	58821	235284
A.L.P.	504	2745	2745	2745	8235	2745	2745	2745	8235	2745	2745	2745	8235	2745	2745	2745	8235	32940
PRINT/PRESS	570	3000	3000	4000	10000	3500	4000	4500	12000	3500	4000	4500	12000	3500	4000	4500	12000	46000
RADIO/T.V.	571	5000	11000	11000	27000	11000	11000	11000	33000	11000	11000	11000	33000	11000	11000	11000	33000	126000
YELLOW PAGES	573	1000	1000	1000	3000	1000	1000	1000	3000	1100	1100	1100	3300	1100	1100	1100	3300	12600
OTHER MEDIA	574	1000	1000	2000	4000	2200	2200	2200	6600	2200	2200	2200	6600	2200	2200	2200	6600	23800
PROD. COSTS	575	0	5500	5500	11000	0	0	5500	5500	0	0	5500	5500	0	0	0	0	22000
DIRECT MAIL	580	0	0	0	0	0	6000	0	6000	0	0	6000	6000	0	0	0	0	12000
CATALOGS	581	0	0	0	0	0	0	0	0	0	0	27000	27000	0	0	0	0	27000
OTHER PROMO'S	582	0	10875	0	10875	0	13218	0	13218	0	11719	0	11719	0	25969	0	25969	61781
PUBLIC REL.	590	0	300	3100	3400	50	150	550	750	50	0	500	550	0	0	500	500	5200
TELEPHONE	601	350	950	600	1900	1000	300	300	1600	400	250	400	1050	400	400	400	1200	5750
T & E	610	300	300	400	1000	300	300	400	1000	100	200	300	600	350	350	350	1050	3650
CON/SEMINARS	611	0	100	0	100	800	0	0	800	0	0	0	0	500	0	0	500	1400
TRG/ PROF DEV	635	360	360	360	1080	360	360	360	1080	360	360	360	1080	360	360	360	1080	4320
MEMBERSHIPS	640	0	100	100	200	0	0	100	100	0	0	100	100	0	0	100	100	500
NKT DEF ADJ	670	-20000	-20000	-20000	-60000	-20000	-20000	-20000	-60000	-20000	-20000	-20000	-60000	-20000	-20000	-20000	-60000	-210000
TOTAL MARKETING		13362	36837	30412	80611	22562	40880	28262	91704	21062	33181	61312	115555	21762	47731	22862	92355	380225

9.41%
% OF
REV.

COLORADO TECHNICAL COLLEGE
1988 BUDGET
BOOKSTORE

CENTER: COLORADO SPRINGS

ACCOUNT		JAN.	FEB.	MAR.	QTR 1	APR.	MAY	JUNE	QTR 2	JULY	AUG.	SEPT.	QTR 3	OCT.	NOV.	DEC.	QTR 4	YEAR
BOOK RESALE	515	52866	800	800	54466	55007	800	800	56607	41753	800	800	43353	71538	800	800	73138	227564
FRT/TRKNG	602	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL BOOKSTORE		52866	800	800	54466	55007	800	800	56607	41753	800	800	43353	71538	800	800	73138	227564

5.63%
% OF
REV.

COLORADO TECHNICAL COLLEGE
1988 BUDGET
TUITION SPREADSHEETS

CENTER: COLORADO SPRINGS

COURSE/ START	JANUARY				FEBRUARY				MARCH				APRIL				MAY				JUNE												
	STARTS	LENGTH	RATE	NO.	MONDAYS	STARTS	TUITION	MONDAYS	STARTS	TUITION	MONDAYS	STARTS	TUITION	MONDAYS	STARTS	TUITION	MONDAYS	STARTS	TUITION	MONDAYS	STARTS	TUITION	MONDAYS	STARTS	TUITION								
				NO.	DATE	B.O.M.	E.O.M.	INCOME NO.	DATE	B.O.M.	E.O.M.	INCOME NO.	DATE	B.O.M.	E.O.M.	INCOME NO.	DATE	B.O.M.	E.O.M.	INCOME NO.	DATE	B.O.M.	E.O.M.	INCOME NO.	DATE	B.O.M.	E.O.M.	INCOME					
CO W WIN	156	98	4	188	23	22	6678	4	112	22	22	6678	5	117	22	22	6348	4	121	21	20	6154	4	125	20	20	6154	5	130	20	20	7693	
12/86 XO	156	98	4	69	48	39	11843	4	73	39	39	11943	5	78	39	39	14824	4	82	19	19	5744	4	86	19	19	5744	5	91	19	19	7188	
01/87	156	100	4	56	97	94	31859	4	68	94	94	31859	5	65	94	94	39823	4	69	69	86	29358	4	73	86	86	29358	5	78	86	86	36697	
04/87	156	100	4	43	139	132	45883	4	47	132	132	45883	5	52	132	132	56254	4	56	126	122	41471	4	60	122	122	41471	5	65	122	122	51338	
07/87	156	100	4	38	107	102	34775	4	34	102	102	34775	5	39	102	102	43469	4	43	92	89	29889	4	47	88	89	29889	5	52	88	88	37382	
10/87	156	100	4	17	234	212	71922	4	21	212	212	71922	5	26	212	212	89983	4	30	190	192	61817	4	34	192	182	61817	5	39	182	182	77271	
01/89	189	156	100	4	4	189	171	58891	4	8	171	171	56091	5	13	171	171	72614	4	17	154	139	47263	4	21	139	139	47263	5	26	139	139	59879
04/89	160	156	100															4	4	160	145	49178	4	8	145	145	49178	5	13	145	145	61472	
07/89	150	156	100																														
10/89	300	156	100																														
12/88 GRAD	30	65	100																														
SEN/88	52	26	4	4	48	48	4160	4	8	48	48	4168	5	13	48	43	5282	4	17	48	48	4168	4	21	48	44	4160	5	26	48	48	5288	
TOTALS	829				868	811	264332		911	811	264332		911	811	330415		691	841	275034		841	841	275034		841	841	275034		841	841	343792		
					ATTRITION	6.5%			0.0%					0.0%					5.7%			2.8%					0.9%						
					ENTRANCE FEE	9450													ENT. FEE	8000													

COLORADO TECHNICAL COLLEGE
1988 BUDGET
TUITION SPREADSHEETS

CENTER: COLORADO SPRINGS

JULY				AUGUST				SEPTEMBER				OCTOBER				NOVEMBER				DECEMBER									
MONDAYS		STARTS		TUITION		MONDAYS		STARTS		TUITION		MONDAYS		STARTS		TUITION		MONDAYS		STARTS		TUITION							
NO.	DATE	B.O.M.	E.O.M.	INCOME	NO.	DATE	B.O.M.	E.O.M.	INCOME	NO.	DATE	B.O.M.	E.O.M.	INCOME	NO.	DATE	B.O.M.	E.O.M.	INCOME	NO.	DATE	B.O.M.	E.O.M.	INCOME					
4	134	13	13	3888	4	138	13	13	3888	5	143	13	13	4850	4	147	18	17	5232	4	151	17	17	5232	5	156	17	17	6542
4	95	12	12	3622	4	99	12	12	3622	5	184	12	12	4527	4	129	15	15	4993	4	112	15	15	4893	5	117	16	16	6184
4	92	28	28	9397	4	86	28	28	9397	5	91	28	28	11747	4	95	32	37	12671	4	99	37	37	12671	5	104	37	37	15938
4	69	79	77	26147	4	73	77	77	26147	5	78	77	77	32684	4	82	54	52	17754	4	86	52	52	17754	5	91	52	52	22192
4	56	57	57	18845	4	60	55	55	18845	5	65	55	55	23557	4	69	77	75	25489	4	73	75	75	25489	5	78	75	75	31761
4	43	118	11	38373	4	47	113	113	38373	5	52	113	113	47966	4	56	157	152	51738	4	60	152	152	51738	5	65	152	152	64673
4	30	90	86	29338	4	34	86	86	29338	5	39	86	86	36673	4	43	122	115	38945	4	47	115	115	38945	5	52	115	115	48682
4	17	94	85	28897	4	21	85	85	28897	5	26	85	85	36121	4	30	119	113	38359	4	34	113	113	38359	5	39	113	113	47749
4	4	150	136	46104	4	8	136	136	46104	5	13	136	136	57638	4	17	169	172	57932	4	21	172	172	57932	5	26	172	172	72412
															4	4	322	271	92228	4	8	271	271	92228	5	13	271	271	115268
															4	4	38	38	8488	4	8	38	38	8488	5	13	38	38	10528
4	30	46	42	4160	4	34	42	42	4160	5	39	42	42	5220	4	43	42	42	4162	4	47	42	42	4162	5	52	42	42	5222
683				644 288764				644 644 288764				644 644 268955				1157 1838 357691				1888 1838 357691				1888 1838 447114					

ATTRITION 5.6%
ENT. FEE 7500

0.0%

0.0%

ENT. FEE 5.91%
15022

0.0%

0.02%

TOTAL TUITION REV. = 3593919

AVG. MONTHLY ATTRITION 2.12

- * 1989 BUDGET

- * TUITION

- * NEW ENROLLMENTS

- * TOTAL STUDENT CENSUS

(PLAN-YEAR 3)

COLORADO TECHNICAL COLLEGE
1989 BUDGET
PROFIT AND LOSS

CENTER: COLORADO SPRINGS

DEPARTMENT	JAN.	FEB.	MAR.	QTR 1	APRIL	MAY	JUNE	QTR 2	JULY	AUG.	SEPT.	QTR 3	OCT.	NOV.	DEC.	QTR 4	TOTAL YEAR
LAB FEES	11684	11684	14605	37972	11923	11923	14904	38750	8541	8541	10676	27758	13689	13689	17112	44490	148971
TUITION INC.	372806	372806	466007	1211619	380447	380447	475559	1236453	272527	272527	340658	885712	436801	436801	546001	1419603	4733387
BOOKSTORE INC	93202	1000	1000	95202	95112	1000	1000	97112	68132	1000	1000	70132	109200	1000	1000	111200	373645
APP/REG FEES	9750	500	500	10750	8500	500	500	9500	6500	500	500	7500	15000	500	1000	16500	44250
VENDING INC.	360	360	360	1080	360	360	360	1080	210	210	210	630	360	360	360	1080	3870
TRANSC/VA INC	1050	1050	2625	4725	551	551	551	1653	2100	551	551	3202	551	551	1050	2152	11732
TOTAL INCOME	488851	387400	485097	1361348	495893	394781	492874	1384548	358010	283329	353595	994934	575602	452901	566523	1595026	5335855
EDUCATION	121475	119556	119261	359292	121327	120589	119851	361768	114242	114980	116604	345827	136087	136530	135349	407966	1475852
CENTER ADMIN.	66912	75614	69046	211572	66665	66419	70688	203773	64111	61493	67322	190226	68800	72823	73508	215431	821003
OCCUPANCY	92500	92500	92500	277500	93500	93500	93500	280500	94500	94500	94500	283500	94500	94500	94500	283500	1125000
BOOKSTORE	74561	800	800	76161	75089	800	800	77689	54505	800	800	56105	87360	800	800	88960	298916
COST OF SALES	355448	288470	281607	925525	357582	281308	284840	923733	324659	271774	279226	875659	386747	304653	304457	995858	3728772
GROSS PROFIT	133403	98929	203490	435822	139311	113473	208034	460818	33341	11555	74369	119275	188854	148248	262065	599168	1615084
MARKETING	23443	64719	52096	140259	45016	71799	49625	156440	37002	58308	107732	203041	38204	63821	40141	162166	671906
PBT (LOSS)	109960	34210	151393	295564	94295	41674	158410	294378	-3651	-46752	-33363	-83766	150650	64427	221925	437002	943177
MARGIN=																	
17.687																	

COLORADO TECHNICAL COLLEGE
1989 BUDGET
TUITION SPREADSHEETS

CENTER: COLORADO SPRINGS

COURSE/ START	STARTS	LENGTH	RATE	JANUARY			FEBRUARY			MARCH			APRIL			MAY			JUNE			TUITION											
				MONDAYS	STARTS	TUITION	MONDAYS	STARTS	TUITION	MONDAYS	STARTS	TUITION	MONDAYS	STARTS	TUITION	MONDAYS	STARTS	TUITION	MONDAYS	STARTS	TUITION												
				MO.	DATE	B.O.M.	E.O.M.	INCOME	MO.	DATE	B.O.M.	E.O.M.	INCOME	MO.	DATE	B.O.M.	E.O.M.	INCOME	MO.	DATE	B.O.M.	E.O.M.	INCOME	MO.	DATE	B.O.M.	E.O.M.	INCOME					
10/86 WD	156	90	4	121	16	15	4687	4	125	15	15	4687	5	133	15	15	5758	4	134	15	14	4334	4	139	14	14	4334	5	143	14	14	5418	
01/87	156	100	4	100	36	35	11857	4	112	35	35	11857	5	117	35	35	14796	4	121	34	33	11137	4	125	33	33	11137	5	130	33	33	13921	
04/87	156	100	4	95	50	49	16635	4	99	49	49	16635	5	104	49	49	20794	4	108	47	46	15652	4	112	46	46	15652	5	117	46	46	17265	
07/87	156	100	4	82	45	44	14841	4	86	44	44	14841	5	91	44	44	18551	4	95	42	41	13954	4	99	41	41	13954	5	104	41	41	17455	
10/87	156	100	4	69	147	143	48626	4	73	143	143	48626	5	78	143	143	60782	4	82	86	83	28300	4	86	83	83	28300	5	91	83	83	35375	
01/88	156	100	4	56	109	106	36831	4	60	106	106	36831	5	65	106	106	45858	4	69	101	98	33202	4	73	98	98	33202	5	78	98	98	41533	
04/88	156	100	4	43	102	97	33822	4	47	97	97	33822	5	52	97	97	41277	4	56	92	89	38430	4	60	89	89	38430	5	65	89	89	38237	
07/88	156	120	4	30	153	146	49679	4	34	146	146	49679	5	39	146	146	62099	4	43	139	135	45071	4	47	133	135	45071	5	52	133	133	56339	
10/88	156	100	4	17	244	220	74965	4	21	220	220	74965	5	26	220	220	93706	4	30	239	200	68012	4	34	200	200	68012	5	39	200	200	85215	
10/88 GRAD	65	100	4	17	29	28	7741	4	21	28	28	7741	5	26	28	28	9676	4	30	26	25	7133	4	34	25	25	7133	5	39	25	25	9915	
01/89	200	156	105	4	4	200	181	64546	4	8	181	181	64546	5	13	181	181	82662	4	17	163	147	52514	4	21	147	147	52514	5	26	147	147	65643
01/89 GRAD	15	65	125	4	4	15	15	4278	4	8	15	15	4278	5	13	15	15	5347	4	17	14	13	3942	4	21	13	13	3942	5	26	13	13	4927
04/89	175	156	105																4	4	175	150	56477	4	8	150	150	56477	5	13	150	150	70597
04/89 GRAD	15	65	105																4	4	15	15	4278	4	8	15	15	4278	5	13	15	15	5347
07/89	150	156	105																														
10/89	320	156	105																														
12/89 GRAD	20	65	105																														
SEX DIV	52	25	4	4	60	60	6020	4	8	60	60	6020	5	13	60	60	7500	4	17	60	60	6020	4	21	60	60	6020	5	26	60	60	7520	
TOTALS	955			1206	1138	372806		1136	1136	372806		1138	1138	465007		1210	1156	380447		1156	1156	380447		1156	1156	380447		1156	1156	475557			
				ATTRITION	5.6%			0.0%					0.0%					5.1%			0.0%										0.2%		
				ENT. FEE	12750													7500															

COLORADO TECHNICAL COLLEGE
1989 BUDGET
TUITION SPREADSHEETS

CENTER: COLORADO SPRINGS

JULY				AUGUST				SEPTEMBER				OCTOBER				NOVEMBER				DECEMBER				
MONDAYS		STARTS		TUITION		MONDAYS		STARTS		TUITION		MONDAYS		STARTS		TUITION		MONDAYS		STARTS		TUITION		
NO.	DATE	B.O.M.	E.O.M.	INCOME	NO.	DATE	B.O.M.	E.O.M.	INCOME	NO.	DATE	B.O.M.	E.O.M.	INCOME	NO.	DATE	B.O.M.	E.O.M.	INCOME	NO.	DATE	B.O.M.	E.O.M.	INCOME
4	147	9	9	2733	4	151	9	9	2733	5	156	9	9	3416	4	0	0	0	0	4	0	0	0	0
4	134	21	21	7822	4	138	21	21	7822	5	143	21	21	3777	4	147	29	29	9468	4	151	29	29	9468
4	121	30	29	9669	4	125	29	29	9859	5	130	29	29	12736	4	134	40	39	13306	4	138	39	39	13306
4	103	27	26	8904	4	112	26	26	8884	5	117	26	26	11305	4	121	36	35	11971	4	125	35	35	11971
4	95	54	52	17843	4	99	52	52	17843	5	104	52	52	22384	4	108	73	71	24058	4	112	71	71	24058
4	82	39	37	12568	4	86	37	37	12568	5	91	37	37	15781	4	95	51	50	16935	4	99	50	50	16935
4	69	58	56	19186	4	73	56	56	19186	5	78	56	56	23982	4	82	47	46	15521	4	86	46	46	15521
4	55	86	84	28417	4	80	84	84	28417	5	85	84	84	35522	4	89	116	113	38315	4	93	113	113	38315
4	43	132	124	42219	4	47	124	124	42219	5	52	124	124	52772	4	56	173	165	56243	4	60	165	165	56243
4	43	17	16	4497	4	47	16	16	4497	5	52	16	16	5622	4	56	22	22	6864	4	60	22	22	6864
4	38	96	91	32598	4	34	91	91	32598	5	39	91	91	40748	4	43	127	121	43273	4	47	121	121	43273
4	38	9	8	2485	4	34	8	8	2485	5	39	8	8	3127	4	43	12	11	3351	4	47	11	11	3351
4	17	103	93	33186	4	21	93	93	33186	5	26	93	93	41483	4	30	129	123	44057	4	34	123	123	44057
4	17	9	9	2697	4	21	9	9	2697	5	26	9	9	3371	4	30	13	12	3636	4	34	12	12	3636
4	4	150	136	48429	4	8	136	136	48409	5	13	136	136	66512	4	17	122	110	39386	4	21	110	110	39386
															4	4	202	271	96816	4	8	271	271	96816
															4	4	20	19	5704	4	8	19	19	5704
4	38	0	0	0	4	34	0	0	0	5	39	0	0	0	4	43	92	90	9028	4	47	90	90	9028

837 792 272527 792 792 272527 792 792 248659 1400 1307 473501 1327 1327 436821 1327 1327 546803

ATTRITION	5.4%	0.8%	0.8%	5.25%	2.0%	2.0%
ENT. FEE	7500			16000	TOTAL TUITION REVENUE=	4753397
					AVG. MONTHLY ATTRITION=	1.9%

- * 1990 BUDGET

- * TUITION

- * NEW ENROLLMENTS

- * TOTAL STUDENT CENSUS

(PLAN-YEAR 4)

COLORADO TECHNICAL COLLEGE
1990 BUDGET
PROFIT AND LOSS

CENTER: COLORADO SPRINGS

DEPARTMENT	JAN.	FEB.	MAR.	QTR 1	APRIL	MAY	JUNE	QTR 2	JULY	AUG.	SEPT.	QTR 3	OCT.	NOV.	DEC.	QTR 4	TOTAL YEAR
LAB FEES	13580	13580	17338	44514	13394	13394	16507	43295	9682	9692	12115	31499	15000	15000	18749	48748	169056
TUITION INC.	433573	433573	553217	1420363	427376	427376	526720	1381472	309249	309249	386562	1005060	478606	478606	598257	1555469	5362364
BOOKSTORE INC	108393	1000	1000	110393	106844	1000	1000	109844	77312	1000	1000	79312	119652	1000	1000	121652	420201
APP/REG FEES	9750	500	500	10750	8500	500	500	9500	6500	500	500	7500	15000	500	1000	16500	44250
VENDING INC.	400	400	400	1200	400	400	400	1200	400	400	400	1200	400	400	400	1200	4800
TRANSC/VA INC	1100	1100	2700	4900	575	575	575	1725	2200	575	575	3350	575	575	1100	2250	12225
TOTAL INCOME	566804	450161	575155	1592120	557089	443245	545702	1546036	405353	321416	401152	1127921	629232	496081	620506	1745819	6011896
EDUCATION	128654	126622	126309	381585	128498	127716	126935	383149	120994	121776	123495	366266	144130	144599	143349	432078	1563078
CENTER ADMIN.	71554	80861	73837	276252	71291	71028	75593	217912	65672	65760	71993	203425	73574	77876	78929	230379	877968
OCCUPANCY	95071	96071	96071	287213	94011	94071	94071	282213	95071	95071	94071	284213	95071	96071	96071	287213	1140852
BOOKSTORE	86715	800	800	88315	85475	800	800	87075	61850	800	800	63450	95721	800	800	97321	336161
COST OF SALES	381994	304354	297017	983365	379335	293615	297399	970349	343587	283407	290360	917354	408496	319346	319149	1046991	3918058
GROSS PROFIT	184810	145807	278137	608755	177754	149630	248304	575688	61766	38009	110792	210567	220736	176735	301357	698828	2093838
MARKETING	26636	73533	59190	159359	51147	81577	56383	189106	42040	66243	122403	230691	43406	90683	45607	179696	758852
PBT (LOSS)	158175	72275	218947	449396	126607	68054	191921	386582	19726	-28239	-11611	-20124	177330	86052	255750	519132	1334986
MARGIN=																	22.21%

CENTER: COLORADO SPRINGS.

COLORADO TECHNICAL COLLEGE
1990 BUDGET
PROFIT AND LOSS

DEPARTMENT	JAN.	FEB.	MAR.	QTR 1	APRIL	MAY	JUNE	QTR 2	JULY	AUG.	SEPT.	QTR 3	OCT.	NOV.	DEC.	QTR 4	TOTAL YEAR
LAB FEES	13588	13588	17338	44514	13394	13394	16507	43295	9692	9692	12115	31499	15000	15000	18749	48748	168956
TUITION INC.	433573	433573	553217	1420363	427376	427376	526720	1381472	507249	507249	585562	1005068	479686	478686	598257	1555469	5362364
BOOKSTORE INC	108393	1000	1000	110393	106844	1000	1000	108844	77312	1000	1000	79312	119652	1000	1000	121852	420201
APP/REG FEES	9750	500	500	10750	8500	500	500	9500	6500	500	500	7500	15000	500	1000	16500	44250
VENDING INC.	400	400	400	1200	400	400	400	1200	400	400	400	1200	400	400	400	1200	4800
TRANSC/VA INC	1100	1100	2700	4900	575	575	575	1725	2200	575	575	3350	575	575	1100	2250	12225
TOTAL INCOME	566894	450161	575155	1592120	557889	443245	545702	1546836	435552	321416	481152	1127921	629232	496081	628506	1745819	6211896
EDUCATION	128454	126622	126309	381585	126498	127716	126935	383149	120994	121776	123495	356266	144130	144599	143349	432878	1563078
CENTER ADMIN.	71554	80861	73837	226252	71291	71828	75593	217912	65672	65760	71993	203425	73574	77876	78929	230379	877968
OCCUPANCY	89571	89571	89571	267713	87571	87571	87571	262713	98571	98571	87571	264713	89571	89571	89571	267713	1862952
BOOKSTORE	86715	600	800	88315	85475	800	600	87075	61850	600	800	63450	95721	800	800	97521	336161
COST OF SALES	375494	297854	290517	963865	372835	287115	298899	950649	337887	276907	283860	897854	401996	312846	312649	1027491	3840058
GROSS PROFIT	191310	152307	284637	628255	184254	156130	254804	595188	60666	44509	117292	230067	227236	163235	307857	716328	2171838
MARKETING	26636	73533	59190	159359	51147	81577	56383	189126	42048	66248	122403	230691	43406	90683	45607	179696	758852
PBT (LOSS)	164675	78775	225447	468896	133107	74554	198421	406882	26226	-21739	-5111	-624	183070	92552	282250	570632	1412964
MARGIN=																23.58%	

COLORADO TECHNICAL COLLEGE
1992 BUDGET
TUITION SPREADSHEETS

CENTER: COLORADO SPRINGS

COURSE/ START	JANUARY				FEBRUARY				MARCH				APRIL				MAY				JUNE				TUITION									
	STARTS	LENGTH	RATE		MONDAYS	STARTS	TUITION	INCOME	MONDAYS	STARTS	TUITION	INCOME	MONDAYS	STARTS	TUITION	INCOME	MONDAYS	STARTS	TUITION	INCOME	MONDAYS	STARTS	TUITION	INCOME										
	NO.				NO.	DATE	B.O.M.	E.O.M.	NO.	DATE	B.O.M.	E.O.M.	NO.	DATE	B.O.M.	E.O.M.	NO.	DATE	B.O.M.	E.O.M.	NO.	DATE	B.O.M.	E.O.M.	NO.	DATE	B.O.M.	E.O.M.	INCOME					
04/87	156	180	4	147	38	37	12476	4	151	37	37	12476	5	155	37	37	15595	0	0	0	0	0	0	0	0	0	0	0	0	0				
07/87	156	180	4	134	34	33	11197	4	139	33	33	11197	5	143	33	33	15996	4	147	32	31	12535	4	151	31	31	19535	5	155	31	31	13159		
12/87	156	180	4	121	69	67	22713	4	125	67	67	22713	5	130	67	67	28252	4	134	65	63	21371	4	138	63	63	21371	5	143	63	63	26714		
21/89	156	180	4	188	49	47	15995	4	192	47	47	15995	5	197	47	47	19994	4	201	46	44	15250	4	205	44	44	15350	5	210	44	44	19812		
04/88	156	180	4	95	45	43	14716	4	99	43	43	14716	5	104	43	43	18355	4	108	26	25	8565	4	112	25	25	8565	5	117	25	25	10706		
07/88	156	180	4	82	79	77	26887	4	86	77	77	26887	5	91	77	77	32687	4	95	74	72	24545	4	99	72	72	24545	5	104	72	72	30582		
12/89	156	180	4	69	157	152	51696	4	73	152	152	51696	5	78	152	152	64622	4	82	106	103	35182	4	86	103	103	35182	5	91	103	103	43877		
21/89	156	185	4	56	115	112	39806	4	60	112	112	39806	5	65	112	112	49758	4	69	109	103	36974	4	73	103	103	36974	5	78	103	103	46295		
01/89 GRAD	65	185	4	56	10	12	2982	4	62	10	10	2982	5	65	12	12	3725																	
04/89	156	185	4	43	117	112	39838	4	47	112	112	39838	5	52	112	112	49798	4	56	108	105	37484	4	60	105	105	37484	5	65	105	105	46255		
07/89 GRAD	65	185	4	43	11	11	3251	4	47	11	11	3251	5	52	11	11	4064	4	56	11	10	3059	4	60	10	10	3059	5	65	10	10	3624		
07/89	156	185	4	38	105	120	35628	4	42	100	100	35628	5	47	100	100	44535	4	51	98	81	28987	4	55	98	98	28987	5	60	98	98	36233		
10/89	156	185	4	17	257	233	83886	4	21	253	233	83886	5	26	253	233	103858	4	30	269	288	71413	4	34	268	268	71413	5	39	268	268	89214		
10/89 GRAD	65	185	4	17	18	18	5147	4	21	19	19	5147	5	26	19	19	6434	4	30	17	16	4943	4	34	16	16	4943	5	39	16	16	6054		
01/90	200	156	125	4	4	200	181	64546	4	8	181	181	64546	5	12	181	181	80682	4	17	163	147	52514	4	21	147	147	52514	5	26	147	147	65843	
01/90 GRAD	15	65	135	4	4	15	4110	4	8	15	15	4110	5	12	15	15	5515	4	17	15	14	4147	4	21	14	14	4147	5	26	14	14	5187		
04/90	175	156	185																															
04/90 GRAD	15	65	185																															
07/90	158	156	185																															
10/90	308	156	185																															
12/90 GRAD	20	65	125																															
SEM DIV	52	25	0	4	98	90			2	2	4	98	90	3	5	7	92	73	11253	4	13	62	60	6222	4	17	62	60	6222	5	17	62	62	2

TOTALS 875 1488 1336 433573 1336 1336 433573 1336 1336 552217 1328 1266 427576 1266 1266 427376 1256 1256 525720

ATTRITION 5.2% .0% .0% 4.1% 0.2% 0.2%
ENTRANCE FEE 18758 ENT. FEE 9500

- * 1991 BUDGET

- * TUITION

- * NEW ENROLLMENTS

- * TOTAL STUDENT CENSUS

(PLAN-YEAR 5)

COLORADO TECHNICAL COLLEGE
1991 BUDGET
PROFIT AND LOSS

CENTER: COLORADO SPRINGS

DEPARTMENT	JAN.	FEB.	MAR.	QTR 1	APRIL	MAY	JUNE	QTR 2	JULY	AUG.	SEPT.	QTR 3	OCT.	NOV.	DEC.	QTR 4	TOTAL YEAR
LAB FEES	14895	14895	18971	48761	14731	14731	18179	47641	10503	10503	13129	34136	16098	16098	20122	52317	182855
TUITION INC.	475270	475270	605337	1555877	470037	470037	589046	1520120	325146	325146	418933	1089225	513642	513642	642053	1669337	5834559
BOOKSTORE INC	118918	1000	1000	120818	117509	1000	1000	119509	83787	1000	1000	85787	128411	1000	1000	130411	436524
APP/REG FEES	9750	500	500	10750	8500	500	500	9500	6500	500	500	7500	15000	500	1000	16500	44250
VENDING INC.	400	400	400	1200	400	400	400	1200	400	400	400	1200	400	400	400	1200	4800
TRANSC/VA INC	1150	1150	2800	5100	600	600	600	1800	2300	600	600	3500	575	575	1100	2250	12650
TOTAL INCOME	620282	493215	629008	1742506	611777	487268	600725	1699770	438636	348149	434562	1221348	674125	532215	665675	1872015	6535638
EDUCATION	135666	133523	133194	402383	135501	134677	133853	404032	127589	128413	130228	386229	151986	152480	151326	455793	1648438
CENTER ADMIN.	75856	85722	78276	239854	75577	75298	89137	231012	67620	69713	76321	215655	77997	82557	83674	244229	930749
OCCUPANCY	100563	101623	101623	303809	99503	99503	99503	298509	100563	100563	99503	300629	100561	101623	101623	303807	1206754
BOOKSTORE	95054	800	800	96654	94007	800	800	95607	67029	800	800	68829	102728	800	800	104328	365219
COST OF SALES	407139	321668	313893	1042700	404589	310278	314293	1029160	364801	299489	306851	971141	433272	337461	337424	1108156	4151158
GROSS PROFIT	213143	171547	315116	699806	207189	176990	286431	670610	73835	48660	127711	250207	240853	194754	328251	763858	2384480
MARKETING	28237	77953	62749	168939	54221	86481	59772	2004	44568	70230	129761	244559	46016	96134	48349	190499	804472
PBT (LOSS)	181906	93593	252367	530866	152967	90509	226659	470135	29267	-21570	-2050	5647	194837	98619	279902	573359	1580008
																MARGIN=	24.187

COLORADO TECHNICAL COLLEGE
1991 BUDGET
PROFIT AND LOSS

CENTER: COLORADO SPRINGS

DEPARTMENT	JAN.	FEB.	MAR.	QTR 1	APRIL	MAY	JUNF	QTR 2	JULY	AUG.	SEPT.	QTR 3	OCT.	NOV.	DEC.	QTR 4	TOTAL YEAR
LAB FEES	14895	14895	18971	48761	14731	14731	18179	47641	10523	10523	15129	34136	16258	16258	20122	52517	182855
TUITION INC.	475270	475270	635337	1555877	478037	478037	588046	1524120	355145	355145	418933	1239225	515642	515642	642053	1669337	5874539
BOOKSTORE INC	112818	1200	1000	122818	117589	1200	1022	119539	87797	1000	1000	85767	129411	1000	1022	130411	456524
APP/REG FEES	9753	520	520	10753	9520	520	520	9503	6500	520	520	7500	15000	520	1022	16520	44250
VENDING INC.	400	400	400	1200	400	400	400	1200	400	400	400	1200	400	400	400	1200	4800
TRANSC/VA INC	1150	1150	2900	5100	600	600	600	1800	2300	600	600	3500	575	575	1100	2250	12652
TOTAL INCOME	628202	493215	629000	1742506	511777	487268	527225	1699770	425605	348149	424562	1021548	674125	532215	665675	1972015	6535639
EDUCATION	135666	133523	133194	402383	135501	134677	133633	403812	127539	128413	130226	386229	151906	152450	151326	455793	1680436
CENTER ADMIN.	75056	85722	78276	239054	75577	75298	80137	231012	69620	69713	76371	215655	77597	82557	83674	244229	930749
OCCUPANCY	93896	94956	94956	283808	92876	92836	92876	279507	97391	97396	92876	283929	97394	94956	94956	283926	1126748
BOOKSTORE	95254	820	820	96654	94887	820	820	95007	67225	820	820	68629	102720	800	800	104328	365219
COST OF SALES	480472	315061	307226	1022659	397921	303611	307026	1309150	358134	292022	500104	951146	426605	330794	330757	1098155	4071152
GROSS PROFIT	219610	176214	321783	719847	218856	183657	220299	390620	60522	55927	134479	270200	247522	231421	334918	783859	2464485
MARKETING	20237	77953	62749	168939	54221	86481	59772	200474	44550	70200	129761	244559	46016	96134	48349	190499	604472
FBT (LOSS)	191573	120760	259234	570667	159634	97177	227226	460127	75974	-14983	4617	28645	20520	105026	256549	593360	1680017

MARGIN= 25.42%

COLORADO TECHNICAL COLLEGE
1991 BUDGET
TUITION SPREADSHEETS

CENTER: COLORADO SPRINGS

COURSE/ START	JANUARY				FEBRUARY				MARCH				APRIL				MAY				JUNE												
	STARTS	LENGTH	RATE	NO.	STARTS	LENGTH	RATE	NO.	STARTS	LENGTH	RATE	NO.	STARTS	LENGTH	RATE	NO.	STARTS	LENGTH	RATE	NO.	STARTS	LENGTH	RATE	NO.									
04/89	156	100	4	147	21	21	7838	4	151	21	21	7838	5	156	21	21	8797	0	0	0	0	0	0	0	0								
07/89	156	100	4	134	53	52	17595	4	138	52	52	17595	5	143	52	52	21994	4	147	50	49	16555	4	151	49	49	16555	5	156	49	49	28594	
10/88	156	100	4	121	77	74	25273	4	125	74	74	25273	5	130	74	74	31591	4	134	72	70	23779	4	138	70	70	23779	5	143	70	70	29724	
01/89	156	105	4	108	89	87	30903	4	112	87	97	30903	5	117	87	87	36529	4	121	84	81	29077	4	125	81	81	29077	5	130	81	81	36346	
04/89	156	105	4	95	54	53	18810	4	99	53	53	18810	5	104	53	53	23513	4	108	32	31	18948	4	112	31	31	18948	5	117	31	31	23585	
07/89	156	105	4	82	50	49	17453	4	86	49	49	17453	5	91	49	49	21916	4	95	47	46	16422	4	99	46	46	16422	5	104	46	46	22527	
10/89	156	105	4	69	166	161	57571	4	73	161	161	57571	5	78	161	161	71963	4	82	113	109	39091	4	86	109	109	39091	5	91	109	109	48863	
01/90	156	105	4	56	121	117	41780	4	60	117	117	41780	5	65	117	117	52225	4	69	114	103	38703	4	73	103	103	38703	5	78	103	103	49378	
01/90 GRAD	65	105	4	56	12	12	3522	4	60	12	12	3522	5	65	12	12	4402																
04/90	156	105	4	43	136	130	45316	4	47	130	130	45316	5	52	130	130	57695	4	56	126	122	45579	4	60	122	122	45579	5	65	122	122	54473	
04/90 GRAD	65	105	4	43	12	12	3522	4	47	12	12	3522	5	52	12	12	4402	4	56	12	11	3314	4	60	11	11	3314	5	65	11	11	4142	
07/90	156	105	4	30	117	112	39838	4	34	112	112	39838	5	39	112	112	49798	4	43	100	91	32412	4	47	91	91	32412	5	52	91	91	43516	
10/90	156	105	4	17	273	246	87992	4	21	246	246	87992	5	26	246	246	109998	4	30	222	212	75629	4	34	212	212	75629	5	39	212	212	94536	
10/90 GRAD	65	105	4	17	19	18	5418	4	21	18	18	5418	5	26	18	18	6773	4	30	18	17	5098	4	34	17	17	5098	5	39	17	17	6373	
01/91	200	110	4	4	200	181	67619	4	8	181	181	67619	5	13	181	181	84524	4	17	163	147	55015	4	21	147	147	55015	5	26	147	147	68749	
01/91 GRAD	15	110	4	4	15	15	4520	4	8	15	15	4520	5	13	15	15	5775	4	17	14	14	4347	4	21	14	14	4347	5	26	14	14	5434	
04/91	175	110																															
04/91 GRAD	15	110																															
07/91	150	110																															
10/91	300	110																															
10/91 GRAD	20	110																															
SEM DIV	52	25	0	4	90	90	3000	3	0	4	90	90	3000	3	5	90	90	11000	4	15	60	60	6000	4	17	60	60	6000	5	17	60	60	2000

TOTALS 875 1506 1429 475270 1429 1429 475270 1400 1400 623337 1417 1339 470037 1359 1359 470037 1359 1359 522846

ATTRITION 5.1% 0.0% 0.0% 4.1% 0.0%
ENTRANCE FEE 10750 EXT. FEE 9500



COLORADO TECHNICAL COLLEGE
1991 BUDGET
TUITION SPREADSHEETS

CENTER: COLORADO SPRINGS

JULY				AUGUST				SEPTEMBER				OCTOBER				NOVEMBER				DECEMBER									
MONDAYS		STARTS		TUITION		MONDAYS		STARTS		TUITION		MONDAYS		STARTS		TUITION		MONDAYS		STARTS		TUITION							
Y.G.	DATE	B.O.M.	E.O.M.	INCOME	NO.	DATE	B.O.M.	E.O.M.	INCOME	NO.	DATE	B.O.M.	E.O.M.	INCOME	NO.	DATE	B.O.M.	E.O.M.	INCOME	NO.	DATE	B.O.M.	E.O.M.	INCOME					
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
4	147	40	46	15685	4	151	46	46	15685	5	156	46	46	15626	0	0	0	0	0	0	0	0	0	0					
4	134	55	54	19179	4	138	54	54	19179	5	143	54	54	23974	4	147	75	72	25859	4	151	72	72	25859	5	156	72	72	32324
4	121	21	20	7221	4	125	20	20	7221	5	130	20	20	9026	4	134	26	27	9736	4	138	27	27	9736	5	143	27	27	12170
4	109	31	30	10832	4	112	30	30	10832	5	117	30	30	13540	4	121	42	41	14604	4	125	41	41	14604	5	130	41	41	18255
4	95	74	72	25784	4	99	72	72	25784	5	104	72	72	32230	4	108	100	97	34765	4	112	97	97	34765	5	117	97	97	43456
4	82	53	52	18395	4	86	52	52	18395	5	91	52	52	22994	4	95	72	69	24903	4	99	69	69	24903	5	104	69	69	31823
4	69	83	81	20745	4	73	81	81	20745	5	78	81	81	35931	4	82	78	76	27129	4	86	76	76	27129	5	91	76	76	33912
4	56	62	60	21379	4	60	60	60	21379	5	65	60	60	26724	4	69	65	61	29825	4	73	61	61	29825	5	78	61	61	36932
4	43	144	138	49113	4	47	138	138	49113	5	52	138	138	61392	4	56	191	125	66220	4	60	185	185	66220	5	65	185	185	82775
4	43	12	11	3363	4	47	11	11	3363	5	52	11	11	4203	4	56	16	15	4534	4	60	15	15	4534	5	65	15	15	5668
4	30	180	96	35727	4	34	96	96	35727	5	39	96	96	44658	4	43	103	127	47425	4	47	127	127	47425	5	52	127	127	59282
4	38	10	9	2867	4	34	9	9	2867	5	39	9	9	3584	4	43	13	13	3966	4	47	13	13	3966	5	52	13	13	4832
4	17	119	108	40233	4	21	108	108	40233	5	26	108	108	50292	4	30	152	143	55408	4	34	147	143	55408	5	39	143	143	66760
4	17	10	10	3047	4	21	10	10	3047	5	26	10	10	3929	4	30	14	13	4109	4	34	13	13	4109	5	39	13	13	5176
4	4	150	143	53576	4	8	143	143	53576	5	13	143	143	66969	4	17	129	123	46040	4	21	123	123	46040	5	26	123	123	57500
4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4					
4	21	0	0	0	4	25	0	0	0	5	30	0	0	0	4	34	70	90	9020	4	38	90	90	9020	5	43	90	90	11250

972 929 335146 929 929 335146 929 929 418933 1324 1482 515640 1420 1460 513612 1460 1493 642350

ATTRITION	4.4%	3.0%	2.5%	3.4%	2.2%	2.0%
ENT. FEE	7500			15000		
TOTAL TUITION REV =						5834561
AVG. MONTHLY ATTRITION						1.5%