COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE by Location
College-wide

SPRING SEMESTER-13/SP

	Bachelor Credit					Two Year and Other CREDIT					ALL CREDIT Totals				
	2/3/2012 actual	2/1/2013 actual	% change	12/13 budget	over/under budget	2/3/2012 actual	2/1/2013 actual	% change	12/13 budget	over/under budget	2/3/2012 actual	2/1/2013 actual	% change	12/13 budget	over/under budget
Timberline Campus															
Leadville	3.60	3.60	0.0%	6.82	-3.22	95.99	86.16	-10.2%	132.81	-46.65	99.59	89.76	-9.9%	139.63	-49.87
Chaffee	0.00	0.00	-----	0.00	0.00	38.46	41.49	7.9%	34.34	7.15	38.46	41.49	7.9%	34.34	7.15
SUB TOTAL	3.60	3.60	0.0%	6.82	-3.22	134.45	127.65	-5.1%	167.15	-39.50	138.05	131.25	-4.9%	173.97	-42.72
DOCC-Contract	0.00	0.00	-----	0.00	0.00	0.00	2.20	*------	13.17	-10.97	0.00	2.20	*------	13.17	-10.97
DOCC-Grant	0.00	0.00	-----	0.00	0.00	3.70	0.00	-100.0%	0.00	0.00	3.70	0.00	-100.0%	0.00	0.00
SUB TOTAL	0.00	0.00	-----	0.00	0.00	3.70	2.20	-40.5%	13.17	-10.97	3.70	2.20	-40.5%	13.17	-10.97
Timberline & DOCC TOTAL	3.60	3.60	0.0%	6.82	-3.22	138.15	129.85	-6.0%	180.32	-50.47	141.75	133.45	-5.9%	187.14	-53.69
Alpine Campus															
Steamboat	13.40	31.30	133.6%	26.88	4.42	259.40	241.81	-6.8%	268.57	-26.76	272.80	273.11	0.1%	295.45	-22.34
GranJack	0.00	0.00	-----	0.00	0.00	0.00	0.00	-----	0.00	0.00	0.00	0.00	-----	0.00	0.00
TOTAL	13.40	31.30	133.6%	26.88	4.42	259.40	241.81	-6.8%	268.57	-26.76	272.80	273.11	0.1%	295.45	-22.34
Roaring Fork Campus															
Spring Valley	0.00	0.00	-----	0.00	0.00	209.60	190.39	-9.2%	219.39	-29.00	209.60	190.39	-9.2%	219.39	-29.00
Glenwood	6.10	9.73	59.5%	11.23	-1.50	64.98	66.51	2.4%	68.28	-1.77	71.08	76.24	7.3%	79.51	-3.27
Carbondale	2.40	9.93	313.8%	5.62	4.31	31.72	30.35	-4.3%	35.23	-4.88	34.12	40.28	18.1%	40.85	-0.57
TOTAL	8.50	19.66	131.3%	16.85	2.81	306.30	287.25	-6.2%	322.90	-35.65	314.80	306.91	-2.5%	339.75	-32.84
Summit Campus															
Breckenridge	7.30	21.40	193.2%	14.64	6.76	143.43	137.09	-4.4%	160.91	-23.82	150.73	158.49	5.1%	175.55	-17.06
Dillon/Silverthorne	1.40	0.00	-100.0%	2.81	-2.81	69.10	70.16	1.5%	69.60	0.56	70.50	70.16	-0.5%	72.41	-2.25
TOTAL	8.70	21.40	146.0%	17.45	3.95	212.53	207.25	-2.5%	230.51	-23.26	221.23	228.65	3.4%	247.96	-19.31
CMC at Edwards	4.40	8.60	95.5%	9.63	-1.03	172.20	170.84	-0.8%	191.95	-21.11	176.60	179.44	1.6%	201.58	-22.14
CMC at Aspen	0.00	0.40	*------	0.00	0.40	49.43	40.44	-18.2%	52.13	-11.69	49.43	40.84	-17.4%	52.13	-11.29
CMC at Rifle	1.30	1.40	7.7%	2.41	-1.01	87.96	85.01	-3.4%	94.98	-9.97	89.26	86.41	-3.2%	97.39	-10.98
CMC Online	0.00	12.30	*------	0.00	12.30	285.50	247.83	-13.2%	282.87	-35.04	285.50	260.13	-8.9%	282.87	-22.74
CW TOTAL	39.90	98.66	147.3%	80.04	18.62	1511.47	1410.28	-6.7%	1624.23	-213.95	1551.37	1508.94	-2.7%	1704.27	-195.33

Note: * ----- Percent increase from zero

COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE by Location
College-wide

SPRING SEMESTER-13/SP

	ESL CRS PRODUCTION					CONTINUING EDUCATION				
	2/3/2012 actual	2/1/2013 actual	% change	12/13 budget	over/under budget	2/3/2012 actual	2/1/2013 actual	% change	12/13 budget	over/under budget
Timberline Campus										
Leadville	0.10	1.20	1100.0%	2.36	-1.16	5.46	3.57	-34.6%	12.35	-8.78
Chaffee	0.10	0.30	200.0%	0.00	0.30	0.52	1.33	155.8%	0.00	1.33
SUB	0.20	1.50	650.0%	2.36	-0.86	5.98	4.90	-18.1%	12.35	-7.45
DOCC-Contract	0.00	0.00	-----	0.00	0.00	0.00	0.00	-----	0.00	0.00
DOCC-Grant	0.00	0.00	-----	0.00	0.00	0.00	0.00	-----	0.00	0.00
SUB	0.00	0.00	-----	0.00	0.00	0.00	0.00	-----	0.00	0.00
Timberline & DOCC	0.20	1.50	650.0%	2.36	-0.86	5.98	4.90	-18.1%	12.35	-7.45
Alpine Campus										
Steamboat	2.50	5.17	106.8%	6.74	-1.57	29.42	28.17	-4.2%	33.77	-5.60
GranJack	0.00	0.00	-----	0.00	0.00	1.00	0.00	-100.0%	0.00	0.00
	2.50	5.17	106.8%	6.74	-1.57	30.42	28.17	-7.4%	33.77	-5.60
Roaring Fork Campus										
Spring Valley	0.00	0.00	-----	0.00	0.00	0.12	0.08	-33.3%	0.00	0.08
Glenwood	11.13	15.07	35.4%	13.90	1.17	16.98	8.07	-52.5%	14.79	-6.72
Carbondale	4.40	7.07	60.7%	4.61	2.46	6.75	4.99	-26.1%	9.76	-4.77
	15.53	22.14	42.6%	18.51	3.63	23.85	13.14	-44.9%	24.55	-11.41
Summit Campus										
Breckenridge	1.80	0.00	-100.0%	4.18	-4.18	6.24	6.61	5.9%	4.74	1.87
Dillon/Silverthorr	8.00	18.67	133.4%	8.88	9.79	4.63	8.52	84.0%	2.70	5.82
	9.80	18.67	90.5%	13.06	5.61	10.87	15.13	39.2%	7.44	7.69
CMC at Edwards	24.93	22.93	-8.0%	31.49	-8.56	19.21	46.01	139.5%	28.30	17.71
CMC at Aspen	12.00	14.27	18.9%	30.15	-15.88	25.92	33.99	31.1%	34.54	-0.55
CMC at Rifle	7.83	9.20	17.5%	14.61	-5.41	18.23	17.24	-5.4%	14.27	2.97
CMC Online	0.00	0.00	-----	0.00	0.00	0.68	0.90	32.4%	0.00	0.90
CW	72.79	93.88	29.0%	116.92	-23.04	135.16	159.48	18.0%	155.22	4.26

Note: * ----- Percent increase from zero
CEU/WF FTE INCLUDED IN CONTINUING EDUCATION TOTALS

COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE by Location
College-wide

SPRING SEMESTER-13/SP

	TOTAL-ALL Credit & Non-Credit					Headcount by SITE			
	2/3/2012 actual	**2/1/2013** actual	% change	12/13 budget	**over/under** budget	**11/12**	**12/13**	**%** change	
Timberline Campus									
Leadville	101.55	94.53	-6.9%	154.34	-59.81	449	391	-12.9%	Leadville
Chaffee	39.08	43.12	10.3%	34.34	8.78	198	216	9.1%	Chaffee
SUB TOTAL	140.63	137.65	-2.1%	188.68	-51.03				
DOCC-Contract	0.00	2.20	*------	13.17	-10.97				
DOCC-Grant	3.70	0.00	-100.0%	0.00	0.00				
SUB TOTAL	3.70	2.20	-40.5%	13.17	-10.97	37	17	-54.1%	DOCC
Timberline & DO TOTAL	144.33	139.85	-3.1%	201.85	-62.00	663	604	-8.9%	Timberline & DOCC TOTAL
Alpine Campus									
Steamboat	291.32	306.45	5.2%	335.96	-29.51	1,327	1,369	3.2%	Steamboat
GranJack	1.00	0.00	-100.0%	0.00	0.00	10	0	0.0%	GranJack
TOTAL	292.32	306.45	4.8%	335.96	-29.51	1,337	1,369	2.4%	Alpine Campus
Roaring Fork Campus									
Spring Valley	209.72	190.47	-9.2%	219.39	-28.92	770	660	-14.3%	Spring Valley
Glenwood	93.09	99.38	6.8%	108.20	-8.82	911	922	1.2%	Glenwood
Carbondale	42.87	52.34	22.1%	55.22	-2.88	442	431	-2.5%	Carbondale
TOTAL	345.68	342.19	-1.0%	382.81	-40.62	1,733	1,675	-3.3%	Roaring Fork Campus
Summit Campus									
Breckenridge	151.47	165.10	9.0%	184.47	-19.37	1,186	1,064	-10.3%	Breckenridge
Dillon/Silverthorne	81.73	97.35	19.1%	83.99	13.36	569	718	26.2%	Dillon/Silverthorne
TOTAL	233.20	262.45	12.5%	268.46	-6.01	1,541	1,559	1.2%	Summit Campus
CMC at Edwards	216.34	248.38	14.8%	261.37	-12.99	1,495	1,677	12.2%	CMC at Edwards
Aspen Campus	87.35	89.10	2.0%	116.82	-27.72	935	940	0.5%	CMC at Aspen
West Garfield Campus	114.02	112.85	-1.0%	126.27	-13.42	789	748	-5.2%	CMC at Rifle
CMC Online	286.18	261.03	-8.8%	282.87	-21.84	1,762	1,521	-13.7%	CMC Online
CW TOTAL	1719.42	1762.30	2.5%	1976.41	-214.11	9,196	9,101	-1.0%	CW

Note: * ----- Percent increase from zero

COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE by Location
College-wide

YEAR-TO-DATE 2012/13

	Bachelor Credit					Two Year and Other CREDIT					ALL CREDIT Totals				
	2/3/2012 actual	2/1/2013 actual	% change	12/13 budget	over/under budget	2/3/2012 actual	2/1/2013 actual	% change	12/13 budget	over/under budget	2/3/2012 actual	2/1/2013 actual	% change	12/13 budget	over/under budget
Timberline Campus															
Leadville	5.80	6.93	19.5%	11.23	-4.30	224.60	199.50	-11.2%	310.01	-110.51	230.40	206.43	-10.4%	321.24	-114.81
Chaffee	0.00	0.00	-----	0.00	0.00	79.99	86.78	8.5%	70.27	16.51	79.99	86.78	8.5%	70.27	16.51
SUB TOTAL	5.80	6.93	19.5%	11.23	-4.30	304.59	286.28	-6.0%	380.28	-94.00	310.39	293.21	-5.5%	391.51	-98.30
DOCC-Contract	0.00	0.00	-----	0.00	0.00	79.55	57.79	-27.4%	76.00	-18.21	79.55	57.79	-27.4%	76.00	-18.21
DOCC-Grant	0.00	0.00	-----	0.00	0.00	6.40	0.00	-100.0%	0.00	0.00	6.40	0.00	-100.0%	0.00	0.00
SUB TOTAL	0.00	0.00	-----	0.00	0.00	85.95	57.79	-32.8%	76.00	-18.21	85.95	57.79	-32.8%	76.00	-18.21
Timberline & DOCC TOTAL	5.80	6.93	19.5%	11.23	-4.30	390.54	344.07	-11.9%	456.28	-112.21	396.34	351.00	-11.4%	467.51	-116.51
Alpine Campus															
Steamboat	22.60	58.13	157.2%	45.33	12.80	575.82	548.18	-4.8%	602.00	-53.82	598.42	606.31	1.3%	647.33	-41.02
GranJack	0.00	0.00	-----	0.00	0.00	1.13	0.00	-100.0%	0.00	0.00	1.13	0.00	-100.0%	0.00	0.00
TOTAL	22.60	58.13	157.2%	45.33	12.80	576.95	548.18	-5.0%	602.00	-53.82	599.55	606.31	1.1%	647.33	-41.02
Roaring Fork Campus															
Spring Valley	1.20	0.00	-100.0%	2.41	-2.41	462.06	446.64	-3.3%	488.50	-41.86	463.26	446.64	-3.6%	490.91	-44.27
Glenwood	8.00	18.33	129.1%	15.04	3.29	148.98	159.31	6.9%	157.01	2.30	156.98	177.64	13.2%	172.05	5.59
Carbondale	5.10	19.60	284.3%	11.04	8.56	72.16	54.11	-25.0%	81.01	-26.90	77.26	73.71	-4.6%	92.05	-18.34
TOTAL	14.30	37.93	165.2%	28.49	9.44	683.20	660.06	-3.4%	726.52	-66.46	697.50	697.99	0.1%	755.01	-57.02
Summit Campus															
Breckenridge	9.40	24.27	158.2%	18.85	5.42	333.29	346.92	4.1%	378.96	-32.04	342.69	371.19	8.3%	397.81	-26.62
Dillon/Silverthorne	6.60	19.10	189.4%	13.24	5.86	172.15	161.76	-6.0%	178.34	-16.58	178.75	180.86	1.2%	191.58	-10.72
TOTAL	16.00	43.37	171.1%	32.09	11.28	505.44	508.68	0.6%	557.30	-48.62	521.44	552.05	5.9%	589.39	-37.34
CMC at Edwards	7.60	17.80	134.2%	16.05	1.75	418.07	439.48	5.1%	446.22	-6.74	425.67	457.28	7.4%	462.27	-4.99
CMC at Aspen	0.30	0.40	33.3%	0.60	-0.20	136.49	119.59	-12.4%	146.50	-26.91	136.79	119.99	-12.3%	147.10	-27.11
CMC at Rifle	2.20	3.20	45.5%	4.22	-1.02	208.63	199.12	-4.6%	227.00	-27.88	210.83	202.32	-4.0%	231.22	-28.90
CMC Online	0.00	21.00	* -----	0.00	21.00	689.98	641.81	-7.0%	720.01	-78.20	689.98	662.81	-3.9%	720.01	-57.20
CW TOTAL	68.80	188.76	174.4%	138.01	50.75	3609.30	3460.99	-4.1%	3881.83	-420.84	3678.10	3649.75	-0.8%	4019.84	-370.09

Note: * ----- Percent increase from zero

COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE by Location
College-wide

YEAR-TO-DATE 2012/13

	ESL CRS PRODUCTION					CONTINUING EDUCATION				
	2/3/2012 actual	2/1/2013 actual	% change	12/13 budget	over/under budget	2/3/2012 actual	2/1/2013 actual	% change	12/13 budget	over/under budget
Timberline Campus										
Leadville	2.00	2.20	10.0%	5.00	-2.80	22.77	22.75	-0.1%	31.00	-8.25
Chaffee	0.10	0.30	200.0%	0.00	0.30	3.44	3.20	-7.0%	0.00	3.20
SUB	2.10	2.50	19.0%	5.00	-2.50	26.21	25.95	-1.0%	31.00	-5.05
DOCC-Contract	0.00	0.00	-----	0.00	0.00	0.00	0.00	-----	0.00	0.00
DOCC-Grant	0.00	0.00	-----	0.00	0.00	0.00	0.00	-----	0.00	0.00
SUB	0.00	0.00	-----	0.00	0.00	0.00	0.00	-----	0.00	0.00
Timberline & DOCC	2.10	2.50	19.0%	5.00	-2.50	26.21	25.95	-1.0%	31.00	-5.05
Alpine Campus										
Steamboat	12.03	13.93	15.8%	18.00	-4.07	79.82	76.70	-3.9%	86.00	-9.30
GranJack	1.10	0.80	-27.3%	0.00	0.80	1.09	0.00	-100.0%	0.00	0.00
	13.13	14.73	12.2%	18.00	-3.27	80.91	76.70	-5.2%	86.00	-9.30
Roaring Fork Campus										
Spring Valley	0.00	0.00	-----	0.00	0.00	13.23	7.79	-41.1%	0.00	7.79
Glenwood	36.67	39.47	7.6%	40.00	-0.53	44.89	37.54	-16.4%	30.00	7.54
Carbondale	21.77	18.20	-16.4%	20.00	-1.80	24.62	16.12	-34.5%	25.00	-8.88
	58.44	57.67	-1.3%	60.00	-2.33	82.74	61.45	-25.7%	55.00	6.45
Summit Campus										
Breckenridge	9.53	5.87	-38.4%	11.01	-5.14	19.84	20.99	5.8%	11.35	9.64
Dillon/Silverthorr	26.40	43.14	63.4%	24.49	18.65	12.17	23.65	94.3%	6.39	17.26
	35.93	49.01	36.4%	35.50	13.51	32.01	44.64	39.5%	17.74	26.90
CMC at Edwards	92.91	68.31	-26.5%	103.76	-35.45	66.49	131.42	97.7%	75.01	56.41
CMC at Aspen	56.40	54.27	-3.8%	90.00	-35.73	80.89	88.57	9.5%	96.00	-7.43
CMC at Rifle	28.53	27.00	-5.4%	35.00	-8.00	77.74	70.29	-9.6%	35.00	35.29
CMC Online	0.00	0.00	-----	0.00	0.00	1.38	1.90	37.7%	0.00	1.90
CW	287.44	273.49	-4.9%	347.26	-73.77	448.37	500.92	11.7%	395.75	105.17

Note: * ----- Percent increase from zero
CEU/WF FTE INCLUDED IN CONTINUING EDUCATION TOTALS

COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE by Location
College-wide

YEAR-TO-DATE 2012/13

	TOTAL-ALL Credit & Non-Credit				
	2/3/2012 actual	**2/1/2013** actual	% change	12/13 budget	**over/under** budget
Timberline Campus					
Leadville	255.17	231.38	-9.3%	357.24	-125.86
Chaffee	83.53	90.28	8.1%	70.27	20.01
SUB TOTAL	338.70	321.66	-5.0%	427.51	-105.85
DOCC-Contract	79.55	57.79	-27.4%	76.00	-18.21
DOCC-Grant	6.40	0.00	-100.0%	0.00	0.00
SUB TOTAL	85.95	57.79	-32.8%	76.00	-18.21
Timberline & DO TOTAL	424.65	379.45	-10.6%	503.51	-124.06
Alpine Campus					
Steamboat	690.27	696.94	1.0%	751.33	-54.39
GranJack	3.32	0.80	-75.9%	0.00	0.80
TOTAL	693.59	697.74	0.6%	751.33	-53.59
Roaring Fork Campus					
Spring Valley	476.49	454.43	-4.6%	490.91	-36.48
Glenwood	238.54	254.65	6.8%	242.05	12.60
Carbondale	123.65	108.03	-12.6%	137.05	-29.02
TOTAL	838.68	817.11	-2.6%	870.01	-52.90
Summit Campus					
Breckenridge	372.06	398.05	7.0%	420.17	-22.12
Dillon/Silverthorne	217.32	247.65	14.0%	222.46	25.19
TOTAL	589.38	645.70	9.6%	642.63	3.07
CMC at Edwards	585.07	657.01	12.3%	641.04	15.97
Aspen Campus	274.08	262.83	-4.1%	333.10	-70.27
West Garfield Campus	317.10	299.61	-5.5%	301.22	-1.61
CMC Online	691.36	664.71	-3.9%	720.01	-55.30
CW TOTAL	4413.91	4424.16	0.2%	4762.85	-338.69

Note: * ----- Percent increase from zero

COLORADO MOUNTAIN COLLEGE
GROSS ANNUALIZED FTE
BY COST CENTER/PROGRAM - COLLEGEWIDE
AS OF FEB 1, 2013

COST CTR	PROGRAM	2/30/2012 ACTUAL YTD	2/1/2013 ACTUAL YTD	% CHANGE	12/13 BUDGET	over/under 12/13 BUDGET	FINAL 12/13 SUM	FINAL 12/13 FALL	12/13 SPG	12/13 ACTUAL YTD
180100	BASS	19.60	114.83	486%	69.20	45.63	5.70	48.60	60.53	114.83
194400	BSBA	9.30	73.93	695%	68.80	5.13	5.10	30.70	38.13	73.93
	BA SUB-TOTAL	28.90	188.76	553%	138.00	50.76	10.80	79.30	98.66	188.76
110700	HUMANITIES	236.50	218.76	-8%	257.73	-38.97	30.80	100.53	87.43	218.76
110701	FOREIGN LANGUAGE	91.27	86.57	-5%	92.33	-5.76	7.97	38.73	39.87	86.57
110800	SOC SCIENCE	474.37	435.46	-8%	470.00	-34.54	52.23	193.43	189.80	435.46
110900	SCIENCE	517.50	495.57	-4%	512.16	-16.59	64.57	225.37	205.63	495.57
111000	MATHEMATICS	215.14	246.90	15%	268.35	-21.45	25.67	119.13	102.10	246.90
111001	ENGINEERING	3.90	3.50	-10%	4.00	-0.50	0.00	2.60	0.90	3.50
111100	STUDIO ART	92.70	92.63	0%	93.43	-0.80	12.53	38.93	41.17	92.63
111200	COMMUNICATIONS	353.50	344.10	-3%	362.40	-18.30	34.30	166.50	143.30	344.10
111300	PHYSICAL ACT	81.57	75.54	-7%	88.35	-12.81	11.67	29.40	34.47	75.54
111600	OUTDOOR STUDIES	40.94	44.90	10%	47.75	-2.85	8.83	17.00	19.07	44.90
111602	FLY FISHING GUIDE	0.00	0.00	-----	1.00	-1.00	0.00	0.00	0.00	0.00
111700	PERFORM ARTS	10.24	9.64	-6%	13.75	-4.11	2.07	4.07	3.50	9.64
111800	OUTDOOR REC LDRSHP	13.67	13.30	-3%	18.00	-4.70	0.63	4.80	7.87	13.30
124000	OCCUPATIONS	7.90	9.63	22%	11.20	-1.57	0.10	7.00	2.53	9.63
124001	HISTORIC PRESERVATION	2.20	0.53	-76%	4.00	-3.47	0.53	0.00	0.00	0.53
124002	ENERGY TECHNOLOGY	4.17	2.00	-52%	11.00	-9.00	0.00	0.70	1.30	2.00
124100	COMPUTER	112.83	112.76	0%	121.20	-8.44	16.43	47.43	48.90	112.76
124200	CULINARY ARTS	36.57	37.70	3%	55.00	-17.30	7.03	15.97	14.70	37.70
124400	BUSINESS	200.50	201.77	1%	191.88	9.89	27.73	89.67	84.37	201.77
124500	PARALEGAL	13.80	10.90	-21%	10.00	0.90	2.80	3.80	4.30	10.90
124600	OFFICE ADMIN	0.13	0.13	0%	0.00	0.13	0.00	0.13	0.00	0.13
124700	EARLY CHILDHOOD	80.78	74.89	-7%	73.62	1.27	16.93	30.13	27.83	74.89
124800	GRAPHIC DESIGN	28.57	33.40	17%	37.80	-4.40	4.20	13.67	15.53	33.40
124900	PROFESSIONAL PHOTO	30.20	28.83	-5%	36.00	-7.17	0.10	16.90	11.83	28.83
125200	SKI BUSINESS	40.03	37.90	-5%	45.00	-7.10	0.00	18.77	19.13	37.90
125500	VET TECH	35.73	32.40	-9%	36.00	-3.60	0.00	17.33	15.07	32.40
125600	OCCUP SAFETY	0.60	1.60	167%	3.00	-1.40	0.10	0.00	1.50	1.60
126200	TRADE APPRENTIC	11.74	8.26	-30%	9.00	-0.74	0.00	4.43	3.83	8.26
126202	ELECTRICAL	1.34	1.07	-20%	2.00	-0.93	0.00	0.40	0.67	1.07
126205	PROCESS TECHNOLOGY	20.23	10.93	-46%	22.50	-11.57	2.17	4.43	4.33	10.93
126206	INDUSTRIAL MAINT.	0.00	0.00	-----	0.00	0.00	0.00	0.00	0.00	0.00
126400	FIRE SCIENCE	15.14	22.43	48%	26.00	-3.57	4.50	11.00	6.93	22.43
126700	NAT'RL RES MGT	8.14	10.83	33%	20.00	-9.17	0.33	4.33	6.17	10.83
126701	FORESTRY TECH	2.80	2.36	-16%	3.00	-0.64	0.00	1.03	1.33	2.36
126800	RESORT MGT	35.90	28.33	-21%	37.00	-8.67	3.67	11.43	13.23	28.33
126801	GOLF CLUB MGT	0.20	0.00	-100%	0.00	0.00	0.00	0.00	0.00	0.00
127000	SKI AREA OPS	27.40	20.27	-26%	36.00	-15.73	0.37	10.00	9.90	20.27
128200	HLTH/1ST AID	115.74	104.90	-9%	125.09	-20.19	18.72	45.58	40.60	104.90
128300	EMT	103.84	108.07	4%	115.50	-7.43	15.67	52.43	39.97	108.07
128400	A D NURSING	57.76	53.47	-7%	65.00	-11.53	1.27	26.40	25.80	53.47
128500	PARAMEDIC	10.70	14.24	33%	16.30	-2.06	6.07	4.67	3.50	14.24
128600	CLETA	35.40	43.60	23%	45.00	-1.40	17.00	15.70	10.90	43.60
128700	CRIM JUSTICE	4.70	3.20	-32%	5.00	-1.80	0.80	0.80	1.60	3.20
128800	NURSE ASST	10.97	16.84	54%	13.50	3.34	0.00	9.17	7.67	16.84
129400	REAL ESTATE	21.40	23.09	8%	18.50	4.59	8.03	8.13	6.93	23.09
130000	DEVELOP ED	314.26	280.00	-11%	381.50	-101.50	26.50	150.87	102.63	280.00
	Two Yr & Other Credit SUB-TOTAL	3522.97	3403.20	-3%	3805.81	-402.61	432.32	1562.79	1408.09	3403.20
	ALL Credit SUB-TOTAL	3551.87	3591.96	1%	3943.81	-351.85	443.12	1642.09	1506.75	3591.96
	Chaffee DOCC Contract	79.54	57.79	-27%	76.00	-18.21	32.44	23.15	2.20	57.79
	Chaffee DOCC Grant	6.40	0.00	-100%	0.00	0.00	0.00	0.00	0.00	0.00
	ESL	287.14	273.49	-5%	347.26	-73.77	63.96	115.65	93.88	273.49
	CONTINUING EDUCATION	389.93	390.12	0%	395.74	-5.62	95.54	160.29	134.29	390.12
	CEU	0.22	0.42	91%	0.00	0.42	0.42	0.00	0.00	0.42
	WORKFORCE	58.13	110.38	90%	0.00	110.38	41.96	43.23	25.19	110.38
	All Non-Credit SUB-TOTAL	821.36	832.20	1%	819.00	13.20	234.32	342.32	255.56	832.20
	GRAND TOTAL	4373.23	4424.16	1.2%	4762.81	-338.65	677.44	1984.41	1762.31	4424.16

Note: * ----- Percent increase from zero

COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE

SPRING SEMESTER

TIMBERLINE CAMPUS

	LEADVILLE - Location LV				CHAFFEE - Location CH							
	CREDIT				CREDIT				TOTAL			
Cost Ctr	2/3/2012 actual	2/1/2013 actual	% change	12/13 Total to Date	2/3/2012 actual	2/1/2013 actual	% change	12/13 Total to Date	2/3/2012 actual	2/1/2013 actual	% change	12/13 Total to Date
180100 BASS	2.20	1.73	-21%	3.06	0.00	0.00	------	0.00	2.20	1.73	-21%	3.06
194400 BSBA	1.40	1.87	34%	3.87	0.00	0.00	------	0.00	1.40	1.87	34%	3.87
Bachelor SUB-TOTAL	3.60	3.60	0%	6.93	0.00	0.00	------	0.00	3.60	3.60	0%	6.93
130000 Develop Ed	8.00	7.03	-12%	18.06	5.63	4.70	-17%	10.87	13.63	11.73	-14%	28.93
110700 Humanities	3.10	2.00	-35%	6.70	1.90	3.10	63%	5.10	5.00	5.10	2%	11.80
110701 Foreign Language	1.13	3.70	227%	8.97	0.70	1.50	114%	2.83	1.83	5.20	184%	11.80
110800 Social Science	7.50	5.50	-27%	13.20	4.40	8.40	91%	16.23	11.90	13.90	17%	29.43
110900 Science	18.03	15.47	-14%	30.57	2.57	3.73	45%	6.90	20.60	19.20	-7%	37.47
111000 Mathematics	3.83	5.23	37%	13.73	2.83	2.43	-14%	6.36	6.66	7.66	15%	20.09
111100 Studio Art	0.80	0.10	-88%	0.40	0.90	0.50	-44%	1.50	1.70	0.60	-65%	1.90
111200 Communications	9.10	8.80	-3%	19.60	7.80	5.30	-32%	13.90	16.90	14.10	-17%	33.50
111300 Physical Act	9.73	6.07	-38%	13.14	0.63	1.07	70%	2.37	10.36	7.14	-31%	15.51
111600 Outdoor Studies	1.73	1.93	12%	4.66	0.00	0.00	------	0.00	1.73	1.93	12%	4.66
111700 Perform Arts	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
111800 Outdoor Rec Leadshp	6.10	7.87	29%	13.30	0.00	0.00	------	0.00	6.10	7.87	29%	13.30
124000 Occupations	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
124001 Historic Pres	0.40	0.00	-100%	0.40	0.00	0.00	------	0.00	0.40	0.00	-100%	0.40
124100 Computer Inst	2.70	1.80	-33%	4.40	1.40	1.27	-9%	2.57	4.10	3.07	-25%	6.97
124400 Business	2.57	1.43	-44%	3.96	0.70	0.80	14%	1.53	3.27	2.23	-32%	5.49
124500 Paralegal	0.00	0.00	------	0.10	0.10	0.00	-100%	0.00	0.10	0.00	-100%	0.10
124700 Early Child Pro	0.50	0.10	-80%	0.80	2.90	2.10	-28%	5.83	3.40	2.20	-35%	6.63
125200 Ski Business	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
125600 Occup Safety	0.60	1.50	150%	1.60	0.00	0.00	------	0.00	0.60	1.50	150%	1.60
126400 Fire Science	0.00	0.00	------	4.00	0.00	0.00	------	0.00	0.00	0.00	------	4.00
126700 Natural Rsrc Mgt	2.53	5.47	116%	10.13	0.00	0.00	------	0.00	2.53	5.47	116%	10.13
126701 Forestry Tech	1.47	1.33	-10%	2.36	0.00	0.00	------	0.00	1.47	1.33	-10%	2.36
126800 Resort Mgt	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
127000 Ski Area Ops	13.73	9.90	-28%	20.27	0.00	0.00	------	0.00	13.73	9.90	-28%	20.27
128200 Hlth/1st Aid	2.07	0.93	-55%	3.18	0.00	0.72	*------	1.62	2.07	1.65	-20%	4.80
128300 EMT	0.37	0.00	-100%	5.97	6.00	5.87	-2%	9.17	6.37	5.87	-8%	15.14
128400 AD Nursing	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
128500 EMT Paramedic	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
128600 CLETA	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
128700 Crim Justice	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
129400 Real Estate	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
Two Yr and Other Credit SUB-TOTAL	95.99	86.16	-10%	199.50	38.46	41.49	8%	86.78	134.45	127.65	-5%	286.28
ALL CREDIT SUB-TOTAL	99.59	89.76	-10%	206.43	38.46	41.49	8%	86.78	138.05	131.25	-5%	293.21
ESL	0.10	1.20	1100%	2.20	0.10	0.30	200%	0.30	0.20	1.50	650%	2.50
CONTINUING EDUCATION	5.46	3.57	-35%	22.75	0.52	1.33	156%	3.20	5.98	4.90	-18%	25.95
WORKFORCE	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
CEU	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
SUB-TOTAL Cont Ed	5.46	3.57	-35%	22.75	0.52	1.33	156%	3.20	5.98	4.90	-18%	25.95
SUB-TOTAL ALL NON-CREDIT	5.56	4.77	-14%	24.95	0.62	1.63	163%	3.50	6.18	6.40	4%	28.45
GRAND TOTAL	101.55	90.93	-10%	231.38	39.08	43.12	10%	90.28	140.63	134.05	-5%	321.66

Note: * ----- Percent increase from zero

COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE

SPRING SEMESTER

DOCC CHAFFEE

Cost Ctr		DOCC - GRANT FUNDED CREDIT 02/03/12 actual	02/01/13 actual	% change	12/13 Total to Date	DOCC - CONTRACT FUNDED CREDIT 02/03/12 actual	02/01/13 actual	% change	12/13 Total to Date	TOTAL 02/03/12 actual	02/01/13 actual	% change	12/13 Total to Date
180100	BASS	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
194400	BSBA	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
	Bachelor SUB-TOTAL	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
130000	Develop Ed	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
110700	Humanities	3.70	0.00	-100%	0.00	0.00	0.00	------	0.00	3.70	0.00	-100%	0.00
110800	Social Science	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
110900	Science	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
111000	Mathematics	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
111200	Communications	0.00	0.00	------	0.00	0.00	0.90	*------	4.40	0.00	0.90	*------	4.40
111300	Physical Act	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
111600	Outdoor Ed	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
111700	Perform Arts	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
111800	Outdoor Rec Lead	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
124000	Occupations	0.00	0.00	------	0.00	0.00	0.00	------	6.73	0.00	0.00	------	6.73
124001	Historic Pres	0.00	0.00	------	0.00	0.00	0.00	------	21.58	0.00	0.00	------	21.58
124002	Energy Technology	0.00	0.00	------	0.00	0.00	0.60	*------	7.70	0.00	0.60	*------	7.70
124100	Computer Inst	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
124400	Business	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
124700	Early Child Pro	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
124800	Graphic Design	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
125200	Ski Business	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
125600	Occup Safety	0.00	0.00	------	0.00	0.00	0.30	*------	3.80	0.00	0.30	*------	3.80
126200	Trade Apprentice*	0.00	0.00	------	0.00	0.00	0.00	------	12.13	0.00	0.00	------	12.13
126202	Electrical	0.00	0.00	------	0.00	0.00	0.40	*------	1.45	0.00	0.40	*------	1.45
126700	Natural Rsrce Mgt	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
126800	Resort Mgt	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
127000	Ski Area Mgt	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
128200	Hlth/1st Aid	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
128300	EMT	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
128700	Crim Justice	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
129400	Real Estate	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
	Two Yr and Other Credit SUB-TOTAL	3.70	0.00	-100%	0.00	0.00	2.20	*------	57.79	3.70	2.20	-41%	57.79
	ALL CREDIT SUB-TOTAL	3.70	0.00	-100%	0.00	0.00	2.20	*------	57.79	3.70	2.20	-41%	57.79
	ESL	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
	CONTINUING EDUCATION	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
	WORKFORCE	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
	CEU	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
	SUB-TOTAL Cont Ed	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
	SUB-TOTAL ALL NON-CREDIT	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
	GRAND TOTAL	3.70	0.00	-100%	0.00	0.00	2.20	*------	57.79	3.70	2.20	-41%	57.79

Note: * ----- Percent increase from zero

COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE

SPRING SEMESTER

ALPINE CAMPUS

		STEAMBOAT - Location SB				GRANJACK - Location GJ				TOTAL			
		CREDIT				CREDIT							
Cost		2/3/2012	2/1/2013	%	12/13 Total	2/3/2012	2/1/2013	%	12/13 Total	2/3/2012	2/1/2013	%	12/13 Total
Ctr		actual	actual	change	to Date	actual	actual	change	to Date	actual	actual	change	to Date
180100	BASS	9.40	23.13	146%	42.26	0.00	0.00	------	0.00	9.40	23.13	146.1%	42.26
194400	BSBA	4.00	8.17	104%	15.87	0.00	0.00	------	0.00	4.00	8.17	104.3%	15.87
	Bachelor SUB-TOTAL	13.40	31.30	134%	58.13	0.00	0.00	------	0.00	13.40	31.30	133.6%	58.13
130000	Develop Ed	21.90	19.73	-10%	57.33	0.00	0.00	------	0.00	21.90	19.73	-10%	57.33
110700	Humanities	16.50	12.90	-22%	33.50	0.00	0.00	------	0.00	16.50	12.90	-22%	33.50
110701	Foreign Language	3.70	5.50	49%	10.60	0.00	0.00	------	0.00	3.70	5.50	49%	10.60
110800	Social Science	29.80	31.93	7%	63.53	0.00	0.00	------	0.00	29.80	31.93	7%	63.53
110900	Science	36.33	33.90	-7%	74.67	0.00	0.00	------	0.00	36.33	33.90	-7%	74.67
111000	Mathematics	22.53	20.73	-8%	41.23	0.00	0.00	------	0.00	22.53	20.73	-8%	41.23
111001	Engineering	1.10	0.90	-18%	3.50	0.00	0.00	------	0.00	1.10	0.00	-100%	3.50
111100	Studio Art	8.97	5.17	-42%	12.57	0.00	0.00	------	0.00	8.97	5.17	-42%	12.57
111200	Communications	28.60	24.20	-15%	57.30	0.00	0.00	------	0.00	28.60	24.20	-15%	57.30
111300	Physical Act	9.93	10.33	4%	22.36	0.00	0.00	------	0.00	9.93	10.33	4%	22.36
111600	Outdoor Studies	7.40	8.00	8%	19.10	0.00	0.00	------	0.00	7.40	8.00	8%	19.10
111700	Perform Arts	1.33	1.33	0%	3.66	0.00	0.00	------	0.00	1.33	1.33	0%	3.66
111800	Outdoor Rec Ldrshp	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
124000	Occupations	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
124001	Historic Pres	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
124100	Computer Inst	5.20	5.87	13%	13.04	0.00	0.00	------	0.00	5.20	5.87	13%	13.04
124200	Culinary Arts	0.00	1.57	*------	3.24	0.00	0.00	------	0.00	0.00	1.57	*------	3.24
124400	Business	12.40	15.30	23%	37.07	0.00	0.00	------	0.00	12.40	15.30	23%	37.07
124500	Paralegal	0.00	0.10	*------	0.30	0.00	0.00	------	0.00	0.00	0.10	*------	0.30
124700	Early Child Prof	2.60	2.10	-19%	5.70	0.00	0.00	------	0.00	2.60	2.10	-19%	5.70
124800	Graphic Design	1.67	1.63	-2%	3.20	0.00	0.00	------	0.00	1.67	1.63	-2%	3.20
124900	Prof Photo	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
125200	Ski Business	20.73	19.13	-8%	37.90	0.00	0.00	------	0.00	20.73	19.13	-8%	37.90
126700	Natural Resource Mgt	0.13	0.00	-100%	0.00	0.00	0.00	------	0.00	0.13	0.00	-100%	0.00
126800	Resort Mgt	10.00	9.80	-2%	16.97	0.00	0.00	------	0.00	10.00	9.80	-2%	16.97
126801	Golf Club Mgt	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
128100	Physical Ed	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
128200	Hlth/1st Aid	9.05	8.52	-6%	15.77	0.00	0.00	------	0.00	9.05	8.52	-6%	15.77
128300	EMT	9.43	1.50	-84%	10.97	0.00	0.00	------	0.00	9.43	1.50	-84%	10.97
128500	EMT Paramedic	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
128600	CLETA	0.10	0.00	-100%	0.00	0.00	0.00	------	0.00	0.10	0.00	-100%	0.00
128700	Crim Justice	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
128800	Nurse Assistant	0.00	1.67	*------	4.67	0.00	0.00	------	0.00	0.00	1.67	*------	4.67
129400	Real Estate	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
	Two Yr and Other Credit SUB-TOTAL	259.40	241.81	-7%	548.18	0.00	0.00	------	0.00	259.40	240.91	-7%	548.18
	ALL CREDIT SUB-TOTAL	272.80	273.11	0%	606.31	0.00	0.00	------	0.00	272.80	272.21	0%	606.31
	ESL	2.50	5.17	107%	13.93	0.00	0.00	------	0.80	2.50	5.17	107%	14.73
	CONTINUING EDUCATION	29.42	28.17	-4%	76.03	1.00	0.00	-100%	0.00	30.42	28.17	-7%	76.03
	WORKFORCE	0.00	0.00	------	0.67	0.00	0.00	------	0.00	0.00	0.00	------	0.67
	CEU	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
	SUB-TOTAL Cont Ed	29.42	28.17	-4%	76.70	1.00	0.00	-100%	0.00	30.42	28.17	-7%	76.70
	SUB-TOTAL ALL NON-CREDIT	31.92	33.34	4%	90.63	1.00	0.00	-100%	0.80	32.92	33.34	1%	91.43
	GRAND TOTAL	304.72	306.45	1%	696.94	1.00	0.00	-100%	0.80	305.72	305.55	0%	697.74

Note: * ----- Percent increase from zero

COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE

SPRING SEMESTER

ROARING FORK CAMPUS

		SPRING VALLEY - Location SV				GLENWOOD CENTER - Location GW				CARBONDALE CENTER - Location CB				TOTAL			
		CREDIT				CREDIT				CREDIT							
Cost		2/3/2012	2/1/2013	%	12/13 Total	2/3/2012	2/1/2013	%	12/13 Total	2/3/2012	2/1/2013	%	12/13 Total	2/3/2012	2/1/2013	%	12/13 Total
Ctr		actual	actual	change	to Date	actual	actual	change	to Date	actual	actual	change	to Date	actual	actual	change	to Date
180100	BASS	0.00	0.00	------	0.00	2.70	0.00	-100%	2.80	2.40	9.93	314%	18.60	5.10	9.93	95%	21.40
194400	BSBA	0.00	0.00	------	0.00	3.40	9.73	186%	15.53	0.00	0.00	------	1.00	3.40	9.73	186%	16.53
	Bachelor SUB-TOTAL	0.00	0.00	------	0.00	6.10	9.73	60%	18.33	2.40	9.93	314%	19.60	8.50	19.66	131%	37.93
130000	Develop Ed	25.57	19.80	-23%	53.67	10.57	9.50	-10%	27.67	0.80	0.00	-100%	1.07	36.94	29.30	-21%	82.41
110700	Humanities	16.17	14.53	-10%	25.56	4.10	1.20	-71%	5.20	5.40	1.90	-65%	4.30	25.67	17.63	-31%	35.06
110701	Foreign Language	0.00	0.00	------	0.00	4.10	5.70	39%	12.10	5.60	3.20	-43%	8.00	9.70	8.90	-8%	20.10
110800	Social Science	15.57	15.43	-1%	37.53	5.43	6.77	25%	14.17	2.30	2.90	26%	4.93	23.30	25.10	8%	56.63
110900	Science	39.53	35.77	-10%	82.60	2.67	4.13	55%	9.46	3.20	2.00	-38%	4.50	45.40	41.90	-8%	96.56
111000	Mathematics	3.90	5.77	48%	19.34	7.97	7.50	-6%	16.50	0.00	3.67	*------	5.67	11.87	16.94	43%	41.51
111100	Studio Art	1.70	3.90	129%	5.30	1.90	2.10	11%	3.60	0.90	0.00	-100%	0.00	4.50	6.00	33%	8.90
111200	Communications	21.50	18.70	-13%	38.30	8.50	6.30	-26%	15.60	4.20	5.80	38%	11.10	34.20	30.80	-10%	65.00
111300	Physical Act	5.83	4.87	-16%	9.07	2.33	1.70	-27%	3.10	0.00	0.00	------	0.00	8.16	6.57	-19%	12.17
111600	Outdoor Studies	2.87	3.10	8%	6.40	0.00	1.00	*------	1.60	0.00	0.00	------	0.00	2.87	4.10	43%	8.00
111700	Perform Arts	2.37	0.47	-80%	0.94	0.00	0.00	------	0.00	0.00	0.00	------	0.00	2.37	0.47	-80%	0.94
111800	Outdoor Rec Leadshp	0.50	0.00	-100%	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.50	0.00	-100%	0.00
124000	Occupations	0.00	0.00	------	0.00	0.00	0.00	------	1.30	0.00	0.00	------	0.00	0.00	0.00	------	1.30
124100	Computer Inst	0.00	1.90	*------	3.60	7.13	7.93	11%	19.29	1.20	1.73	44%	3.86	8.33	11.56	39%	26.75
124200	Culinary Arts	0.00	0.00	------	0.00	0.50	0.40	-20%	1.87	0.00	0.00	------	0.00	0.50	0.40	-20%	1.87
124400	Business	8.53	5.00	-41%	9.83	3.03	7.23	139%	13.50	2.00	2.70	35%	3.40	13.56	14.93	10%	26.73
124500	Paralegal	0.00	0.00	------	0.00	0.00	0.00	------	0.20	0.00	0.00	------	0.00	0.00	0.00	------	0.20
124600	Office Admin	0.00	0.00	------	0.00	0.00	0.00	------	0.13	0.00	0.00	------	0.00	0.00	0.00	------	0.13
124700	Early Child Prof	0.00	0.10	*------	0.30	0.40	0.10	-75%	0.20	0.00	0.00	------	0.00	0.40	0.20	-50%	0.50
124800	Graphic Design	7.70	5.10	-34%	10.70	0.00	2.70	*------	4.90	0.00	0.00	------	0.00	7.70	7.80	1%	15.60
124900	Prof Photo	11.27	11.83	5%	28.83	0.00	0.00	------	0.00	0.00	0.00	------	0.00	11.27	11.83	5%	28.83
125500	Vet Tech	16.83	15.07	-10%	32.40	0.00	0.00	------	0.00	0.00	0.00	------	0.00	16.83	15.07	-10%	32.40
125600	Occup Safety	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
126200	Trade Apprentice	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
126700	Natural Rsrc Mgt	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
128100	Physical Ed	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
128200	Hlth/1st Aid	1.63	1.22	-25%	3.67	2.35	1.88	-20%	5.08	0.45	0.45	0%	1.28	4.43	3.55	-20%	10.03
128300	EMT	0.00	0.00	------	0.00	3.90	0.37	-91%	2.97	5.67	6.00	6%	6.00	9.57	6.37	-33%	8.97
128400	AD Nursing	16.13	16.93	5%	35.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00	16.13	16.93	5%	35.00
128500	EMT Paramedic	0.00	0.00	------	0.00	0.00	0.00	------	0.87	0.00	0.00	------	0.00	0.00	0.00	------	0.87
128600	CLETA	12.00	10.90	-9%	43.60	0.00	0.00	------	0.00	0.00	0.00	------	0.00	12.00	10.90	-9%	43.60
128700	Crim Justice	0.00	0.00	------	0.00	0.10	0.00	-100%	0.00	0.00	0.00	------	0.00	0.10	0.00	-100%	0.00
128800	Nurse Assistant	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
129400	Real Estate	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
	Two Yr and Other Credit SUB-TOTAL	209.60	190.39	-9%	446.64	64.98	66.51	2%	159.31	31.72	30.35	-4%	54.11	306.30	287.25	-6%	660.06
	ALL CREDIT SUB-TOTAL	209.60	190.39	-9%	446.64	71.08	76.24	7%	177.64	34.12	40.28	18%	73.71	314.80	306.91	-3%	697.99
	ESL	0.00	0.00	------	0.00	11.13	15.07	35%	39.47	4.40	7.07	61%	18.20	15.53	22.14	43%	57.67
	CONTINUING EDUCATION	0.12	0.08	-33%	7.79	16.53	8.07	-51%	34.64	6.75	4.99	-26%	16.00	23.40	13.14	-44%	58.43
	WORKFORCE	0.00	0.00	------	0.00	0.45	0.00	-100%	2.90	0.00	0.00	------	0.12	0.45	0.00	-100%	3.02
	CEU	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
	SUB-TOTAL Cont Ed	0.12	0.08	-33%	7.79	16.98	8.07	-52%	37.54	6.75	4.99	-26%	16.12	23.85	13.14	-45%	61.45
	SUB-TOTAL ALL NON-CREDIT	0.12	0.08	-33%	7.79	28.11	23.14	-18%	77.01	11.15	12.06	8%	34.32	39.38	35.28	-10%	119.12
	GRAND TOTAL	209.72	190.47	-9%	454.43	99.19	99.38	0%	254.65	45.27	52.34	16%	108.03	354.18	342.19	-3%	817.11

Note: * ----- Percent increase from zero

COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE

SPRING SEMESTER

SUMMIT CAMPUS

		BRECKENRIDGE - Location BK				DILLON/SILVERTHORNE - Location DL				TOTAL			
		CREDIT				CREDIT							
Cost Ctr		2/3/2012 actual	2/1/2013 actual	% change	12/13 Total to Date	2/3/2012 actual	2/1/2013 actual	% change	12/13 Total to Date	2/3/2012 actual	2/1/2013 actual	% change	12/13 Total to Date
180100	BASS	3.40	13.73	304%	15.60	1.40	0.00	-100%	11.10	4.80	13.73	186%	26.70
194400	BSBA	3.90	7.67	97%	8.67	0.00	0.00	------	8.00	3.90	7.67	97%	16.67
	Bachelor SUB-TOTAL	7.30	21.40	193%	24.27	1.40	0.00	-100%	19.10	8.70	21.40	146%	43.37
130000	Develop Ed	1.47	2.40	63%	5.73	6.03	7.23	20%	18.00	7.50	9.63	28%	23.73
110700	Humanities	10.60	13.20	25%	29.10	9.00	3.20	-64%	11.40	19.60	16.40	-16%	40.50
110701	Foreign Language	4.20	2.37	-44%	5.47	2.40	3.20	33%	5.90	6.60	5.57	-16%	11.37
110800	Social Science	26.40	24.50	-7%	57.90	7.90	8.80	11%	21.80	34.30	33.30	-3%	79.70
110900	Science	18.23	16.77	-8%	49.67	13.57	14.33	6%	31.79	31.80	31.10	-2%	81.46
111000	Mathematics	12.73	11.43	-10%	30.19	4.67	7.40	58%	16.37	17.40	18.83	8%	46.56
111100	Studio Art	6.83	6.50	-5%	15.30	0.53	1.30	145%	2.33	7.36	7.80	6%	17.63
111200	Communications	14.60	17.20	18%	41.00	9.20	6.60	-28%	16.80	23.80	23.80	0%	57.80
111300	Physical Act	3.43	3.37	-2%	7.20	0.00	0.00	------	0.00	3.43	3.37	-2%	7.20
111600	Outdoor Studies	4.90	3.97	-19%	9.57	0.00	0.00	------	0.00	4.90	3.97	-19%	9.57
111700	Perform Arts	0.60	0.57	-5%	2.17	0.00	0.00	------	0.60	0.60	0.57	-5%	2.77
111800	Outdr Rec Ldrshp	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
124000	Occupations	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
124100	Computer Inst	1.70	1.70	0%	4.60	4.37	5.43	24%	12.43	6.07	7.13	17%	17.03
124200	Culinary Arts	4.30	3.70	-14%	6.73	3.13	2.57	-18%	6.54	7.43	6.27	-16%	13.27
124400	Business	7.73	5.67	-27%	19.00	4.30	6.90	60%	8.80	12.03	12.57	4%	27.80
124500	Paralegal	0.30	0.10	-67%	0.20	0.00	0.00	------	0.00	0.30	0.10	-67%	0.20
124600	Office Admin	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
124700	Early Child Pro	2.00	0.70	-65%	3.00	0.10	1.20	1100%	4.30	2.10	1.90	-10%	7.30
124800	Graphic Design	0.00	1.40	*------	2.40	1.80	0.00	-100%	0.40	1.80	1.40	-22%	2.80
125600	Occup Safety	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
126400	Fire Science	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
126800	Resort Mgt	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
128100	Physical Ed	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
128200	Hlth/1st Aid	2.98	0.20	-93%	4.62	2.10	2.00	-5%	4.30	5.08	2.20	-57%	8.92
128300	EMT	11.53	12.47	8%	34.60	0.00	0.00	------	0.00	11.53	12.47	8%	34.60
128400	AD Nursing	8.80	8.87	1%	18.47	0.00	0.00	------	0.00	8.80	8.87	1%	18.47
128500	EMT Paramedic	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
128700	Crim Justice	0.10	0.00	-100%	0.00	0.00	0.00	------	0.00	0.10	0.00	-100%	0.00
129400	Real Estate	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
	Two Yr and Other Credit SUB-TOTAL	143.43	137.09	-4%	346.92	69.10	70.16	2%	161.76	212.53	207.25	-2%	508.68
	ALL CREDIT SUB-TOTAL	150.73	158.49	5%	371.19	70.50	70.16	0%	180.86	221.23	228.65	3%	552.05
	ESL	1.80	0.00	-100%	5.87	8.00	18.67	133%	43.14	9.80	18.67	91%	49.01
	CONTINUING EDUCATION	6.24	6.61	6%	20.64	4.46	8.52	91%	21.84	10.70	15.13	41%	42.48
	WORKFORCE	0.00	0.00	------	0.35	0.17	0.00	-100%	1.81	0.17	0.00	-100%	2.16
	CEU	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
	SUB-TOTAL Cont Ed	6.24	6.61	6%	20.99	4.63	8.52	84%	23.65	10.87	15.13	39%	44.64
	SUB-TOTAL ALL NON-CREDIT	8.04	6.61	-18%	26.86	12.63	27.19	115%	66.79	20.67	33.80	64%	93.65
	GRAND TOTAL	158.77	165.10	4%	398.05	83.13	97.35	17%	247.65	241.90	262.45	8%	645.70

Note: * ----- Percent increase from zero

COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE

SPRING SEMESTER

EDWARDS

Cost Ctr		VAIL - Location VL CREDIT 2/3/2012 actual	2/1/2013 actual	% change	12/13 Total to Date
180100	BASS	2.20	6.10	177%	10.40
194400	BSBA	2.20	2.50	14%	7.40
	Bachelor SUB-TOTAL	4.40	8.60	95%	17.80
130000	Develop Ed	15.53	10.17	-35%	30.51
110700	Humanities	7.40	5.00	-32%	16.00
110701	Foreign Language	8.90	7.90	-11%	19.13
110800	Social Science	26.20	26.50	1%	57.90
110900	Science	37.67	32.57	-14%	78.23
111000	Mathematics	15.57	17.27	11%	46.30
111001	Engineering	0.00	0.00	------	0.00
111100	Studio Art	3.17	4.47	41%	8.70
111200	Communications	16.00	16.70	4%	46.70
111300	Physical Act	3.13	3.70	18%	6.73
111600	Outdoor Studies	0.27	1.07	296%	2.44
111700	Perform Arts	0.00	0.00	------	0.00
111800	Outdr Rec Ldrshp	0.00	0.00	------	0.00
124000	Occupations	0.70	1.83	161%	7.63
124001	Historic Preservation	0.00	0.00	------	0.00
124002	Energy Technology	0.00	0.00	------	0.00
124100	Computer Inst	1.50	1.80	20%	4.80
124200	Culinary Arts	3.90	5.13	32%	16.27
124400	Business	3.93	3.53	-10%	11.00
124500	Paralegal	0.00	0.10	*------	0.30
124600	Office Admin	0.00	0.00	------	0.00
124700	Early Child Pro	7.03	8.03	14%	21.53
124900	Prof Photo	0.00	0.00	------	0.00
126200	Trade Apprentice	0.00	0.00	------	0.00
126400	Fire Science	5.37	4.23	-21%	15.73
126700	Natural Rsrc Mgt	0.00	0.00	------	0.00
126800	Resort Mgt	0.00	0.00	------	0.00
128100	Physical Ed	0.00	0.00	------	0.00
128200	Hlth/1st Aid	4.10	3.70	-10%	9.20
128300	EMT	8.33	10.97	32%	21.51
128400	AD Nursing	0.00	0.00	------	0.00
128500	EMT Paramedic	3.50	3.50	0%	13.37
128700	Crim Justice	0.00	0.00	------	0.00
128800	Nurse Assistant	0.00	2.67	*------	5.50
129400	Real Estate	0.00	0.00	------	0.00
	Two Yr and Other Credit SUB-TOTAL	172.20	170.84	-1%	439.48
	ALL CREDIT SUB-TOTAL	176.60	179.44	2%	457.28
	ESL	24.93	22.93	-8%	68.31
	CONTINUING EDUCATION	14.41	22.00	53%	46.26
	WORKFORCE	4.80	24.01	400%	85.16
	CEU	0.00	0.00	------	0.00
	SUB-TOTAL Cont Ed	19.21	46.01	140%	131.42
	SUB-TOTAL ALL NON-CREDIT	44.14	68.94	56%	199.73
	GRAND TOTAL	220.74	248.38	13%	657.01

Note: * ----- Percent increase from zero

COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE

SPRING SEMESTER

ASPEN CAMPUS

Cost Ctr		CREDIT 2/3/2012 actual	2/1/2013 actual	% change	12/13 Total to Date
180100	BASS	0.00	0.40	*------	0.40
194400	BSBA	0.00	0.00	------	0.00
	Bachelor SUB-TOTAL	0.00	0.40	*------	0.40
130000	Develop Ed	1.83	0.03	-98%	0.73
110700	Humanities	3.00	2.60	-13%	8.30
110701	Foreign Language	5.73	3.63	-37%	8.23
110800	Social Science	3.00	0.70	-77%	2.50
110900	Science	4.43	3.20	-28%	13.40
111000	Mathematics	0.70	2.90	314%	7.30
111100	Studio Art	10.07	12.20	21%	30.50
111200	Communications	1.20	1.20	0%	6.40
111300	Physical Act	2.73	3.37	23%	11.57
111600	Outdoor Studies	0.00	0.00	------	1.14
111700	Perform Arts	1.27	1.13	-11%	2.26
111800	Outdr Rec Ldrshp	0.00	0.00	------	0.00
124000	Occupations	0.00	0.70	*------	0.70
124001	Historic Preservation	0.00	0.00	------	0.13
124100	Computer Inst	1.00	0.00	-100%	0.90
124400	Business	2.37	1.63	-31%	4.10
124600	Office Admin	0.00	0.00	------	0.00
124700	Early Child Pro	4.30	4.30	0%	10.03
126200	Trade Apprentice	0.00	0.00	------	0.00
124800	Graphic Design	2.90	2.40	-17%	2.40
124900	Prof Photo	0.00	0.00	------	0.00
125600	Occup Safety	0.00	0.00	------	0.00
126400	Fire Science	0.00	0.00	------	0.00
126700	Natural Rsrc Mgt	0.00	0.00	------	0.00
126800	Resort Mgt	0.00	0.00	------	0.00
128100	Physical Ed	0.00	0.00	------	0.00
128200	Hlth/1st Aid	0.57	0.45	-21%	1.80
128300	EMT	4.33	0.00	-100%	7.20
128400	AD Nursing	0.00	0.00	------	0.00
128500	EMT Paramedic	0.00	0.00	------	0.00
129400	Real Estate	0.00	0.00	------	0.00
	Two Yr and Other Credit SUB-TOTAL	49.43	40.44	-18%	119.59
	ALL CREDIT SUB-TOTAL	49.43	40.84	-17%	119.99
	ESL	12.00	14.27	19%	54.27
	CONTINUING EDUCATION	25.92	33.80	30%	87.90
	WORKFORCE	0.00	0.19	*------	0.67
	CEU	0.00	0.00	------	0.00
	SUB-TOTAL Cont Ed	25.92	33.99	31%	88.57
	SUB-TOTAL ALL NON-CREDIT	37.92	48.26	27%	142.84
	GRAND TOTAL	87.35	89.10	2%	262.83

Note: * ----- Percent increase from zero

COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE

SPRING SEMESTER

WEST GARFIELD CAMPUS — **RIFLE - Location RL**

CREDIT

Cost Ctr		2/3/2012 actual	2/1/2013 actual	% change	12/13 Total to Date
180100	BASS	1.00	0.80	-20%	1.10
194400	BSBA	0.30	0.60	100%	2.10
	Bachelor SUB-TOTAL	1.30	1.40	8%	3.20
130000	Develop Ed	14.97	14.30	-4%	39.57
110700	Humanities	2.90	2.20	-24%	5.30
110701	Foreign Language	0.00	0.00	------	1.00
110800	Social Science	6.80	4.10	-40%	7.63
110900	Science	16.63	12.20	-27%	32.10
111000	Mathematics	4.40	5.33	21%	10.00
111100	Studio Art	3.80	4.93	30%	11.23
111200	Communications	9.00	9.90	10%	20.10
111300	Physical Act	0.00	0.00	------	0.00
111600	Outdoor Studies	0.00	0.00	------	0.00
111700	Perform Arts	0.00	0.00	------	0.00
124000	Occupations	0.00	0.00	------	0.00
124001	Historic Preservation	0.00	0.00	------	0.00
124002	Energy Technology	1.10	1.30	18%	2.00
124100	Computer Inst	2.27	2.07	-9%	4.47
124200	Culinary Arts	0.73	1.33	82%	3.06
124400	Business	0.10	1.83	1730%	2.60
124500	Paralegal	0.20	0.20	0%	0.40
124600	Office Admin	0.00	0.00	------	0.00
124700	Early Child Pro	2.90	3.10	7%	8.60
124800	Graphic Design	0.90	1.00	11%	1.00
125600	Occup Safety	0.00	0.00	------	0.00
126200	Trade Apprentice	5.67	3.83	-32%	8.26
126202	Electrical	0.67	0.67	0%	1.07
126205	Process Technology	7.00	4.33	-38%	10.93
126206	Industrial Maint	0.00	0.00	------	0.00
126400	Fire Science	0.40	2.70	575%	2.70
126700	Natural Rsrc Mgt	0.50	0.70	40%	0.70
128100	Physical Ed	0.00	0.00	------	0.00
128200	Hlth/1st Aid	0.05	0.53	960%	1.55
128300	EMT	2.00	2.80	40%	9.70
128400	AD Nursing	0.00	0.00	------	0.00
128500	EMT Paramedic	0.00	0.00	------	0.00
128700	Crim Justice	0.00	0.00	------	0.00
128800	Nurse Assistant	2.97	3.33	12%	6.66
129400	Real Estate	2.00	2.33	17%	8.49
	Two Yr and Other Credit SUB-TOTAL	87.96	85.01	-3%	199.12
	ALL CREDIT SUB-TOTAL	89.26	86.41	-3%	202.32
	ESL	7.83	9.20	17%	27.00
	CONTINUING EDUCATION	17.29	16.25	-6%	51.17
	WORKFORCE	0.94	0.99	5%	18.70
	CEU	0.00	0.00	------	0.42
	SUB-TOTAL Cont Ed	18.23	17.24	-5%	70.29
	SUB-TOTAL ALL NON-CREDIT	26.06	26.44	1%	97.29
	GRAND TOTAL	115.32	112.85	-2%	299.61

Note: * ----- Percent increase from zero

COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE

SPRING SEMESTER

CMC ONLINE

Cost Ctr		Location - DS Total 2/3/2012 actual	2/1/2013 actual	% change	12/13 Total to Date
180100	BASS	0.00	4.70	*------	9.50
194400	BSBA	0.00	7.60	*------	11.50
	Bachelor SUB-TOTAL	0.00	12.30	*------	21.00
130000	Develop Ed	3.33	7.73	132%	16.80
110700	Humanities	25.80	25.60	-1%	68.30
110701	Foreign Language	3.00	3.17	6%	4.34
110800	Soc Science	69.27	54.27	-22%	138.14
110900	Science	40.20	31.57	-21%	81.67
111000	Mathematics	14.93	12.43	-17%	33.90
111100	Studio Art	0.00	0.00	------	1.20
111200	Communications	25.80	22.60	-12%	57.30
111300	Physical Act	0.00	0.00	------	0.00
111700	Perform Arts	0.00	0.00	------	0.00
124000	Occupations	0.00	0.00	------	0.00
124002	Energy Technology	0.00	0.00	------	0.00
124100	Computer Inst	19.40	17.40	-10%	38.80
124400	Business	35.67	32.33	-9%	86.96
124500	Paralegal	4.70	3.80	-19%	9.40
124600	Office Admin	0.00	0.00	------	0.00
124700	Early Child Prof	7.90	6.00	-24%	14.60
124800	Graphic Design	0.00	1.30	*------	8.40
126200	Trade Apprentice	0.00	0.00	------	0.00
125600	Occup Safety	0.00	0.00	------	0.00
126205	Process Technology	0.00	0.00	------	0.00
126800	Resort Mgt	6.23	3.43	-45%	11.37
127000	Ski Area Ops	0.00	0.00	------	0.00
128100	Physical Ed	0.00	0.00	------	0.00
128200	Hlth/1st Aid	22.07	20.00	-9%	52.83
128700	Crim Justice	2.80	1.60	-43%	3.20
129400	Real Estate	4.40	4.60	5%	14.60
	Two Yr and Other Credit SUB-TOTAL	285.50	247.83	-13%	641.81
	ALL CREDIT SUB-TOTAL	285.50	260.13	-9%	662.81
	ESL	0.00	0.00	------	0.00
	CONTINUING EDUCATION	0.20	0.90	350%	1.90
	WORKFORCE	0.48	0.00	-100%	0.00
	CEU	0.00	0.00	------	0.00
	SUB-TOTAL Cont Ed	0.68	0.90	32%	1.90
	SUB-TOTAL ALL NON-CREDIT	0.68	0.90	32%	1.90
	GRAND TOTAL	286.18	261.03	-9%	664.71