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				
	2/29/2012 actual	2/28/2013 actual	% change	12/13 budget	over/under budget	2/29/2012 actual	2/28/2013 actual	% change	12/13 budget	over/under budget	2/29/2012 actual	2/28/2013 actual	% change	12/13 budget	over/under budget
Timberline Campus															
Leadville	3.60	3.60	0.0%	6.82	-3.22	101.23	86.48	-14.6%	132.81	-46.33	104.83	90.08	-14.1%	139.63	-49.55
Chaffee	0.00	0.00	-----	0.00	0.00	41.83	41.89	0.1%	34.34	7.55	41.83	41.89	0.1%	34.34	7.55
SUB TOTAL	3.60	3.60	0.0%	6.82	-3.22	143.06	128.37	-10.3%	167.15	-38.78	146.66	131.97	-10.0%	173.97	-42.00
DOCC-Contract	0.00	0.00	-----	0.00	0.00	1.65	2.20	33.3%	13.17	-10.97	1.65	2.20	33.3%	13.17	-10.97
DOCC-Grant	0.00	0.00	-----	0.00	0.00	4.90	0.00	-100.0%	0.00	0.00	4.90	0.00	-100.0%	0.00	0.00
SUB TOTAL	0.00	0.00	-----	0.00	0.00	6.55	2.20	-66.4%	13.17	-10.97	6.55	2.20	-66.4%	13.17	-10.97
Timberline & DOCC TOTAL	3.60	3.60	0.0%	6.82	-3.22	149.61	130.57	-12.7%	180.32	-49.75	153.21	134.17	-12.4%	187.14	-52.97
Alpine Campus															
Steamboat	13.40	31.40	134.3%	26.88	4.52	263.50	242.63	-7.9%	268.57	-25.94	276.90	274.03	-1.0%	295.45	-21.42
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	31.40	134.3%	26.88	4.52	263.50	242.63	-7.9%	268.57	-25.94	276.90	274.03	-1.0%	295.45	-21.42
Roaring Fork Campus															
Spring Valley	0.00	0.00	-----	0.00	0.00	210.23	190.12	-9.6%	219.39	-29.27	210.23	190.12	-9.6%	219.39	-29.27
Glenwood	6.10	9.63	57.9%	11.23	-1.60	65.64	65.70	0.1%	68.28	-2.58	71.74	75.33	5.0%	79.51	-4.18
Carbondale	2.40	9.93	313.8%	5.62	4.31	31.79	30.70	-3.4%	35.23	-4.53	34.19	40.63	18.8%	40.85	-0.22
TOTAL	8.50	19.56	130.1%	16.85	2.71	307.66	286.52	-6.9%	322.90	-36.38	316.16	306.08	-3.2%	339.75	-33.67
Summit Campus															
Breckenridge	7.30	21.40	193.2%	14.64	6.76	143.97	135.95	-5.6%	160.91	-24.96	151.27	157.35	4.0%	175.55	-18.20
Dillon/Silverthorne	1.40	0.00	-100.0%	2.81	-2.81	69.30	70.26	1.4%	69.60	0.66	70.70	70.26	-0.6%	72.41	-2.15
TOTAL	8.70	21.40	146.0%	17.45	3.95	213.27	206.21	-3.3%	230.51	-24.30	221.97	227.61	2.5%	247.96	-20.35
CMC at Edwards	4.40	8.90	102.3%	9.63	-0.73	183.19	181.03	-1.2%	191.95	-10.92	187.59	189.93	1.2%	201.58	-11.65
CMC at Aspen	0.00	0.40	*------	0.00	0.40	49.96	41.26	-17.4%	52.13	-10.87	49.96	41.66	-16.6%	52.13	-10.47
CMC at Rifle	1.30	1.40	7.7%	2.41	-1.01	89.88	85.64	-4.7%	94.98	-9.34	91.18	87.04	-4.5%	97.39	-10.35
CMC Online	0.00	12.30	*------	0.00	12.30	285.82	250.46	-12.4%	282.87	-32.41	285.82	262.76	-8.1%	282.87	-20.11
CW TOTAL	39.90	98.96	148.0%	80.04	18.92	1542.89	1424.32	-7.7%	1624.23	-199.91	1582.79	1523.28	-3.8%	1704.27	-180.99

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				
	2/29/2012 actual	2/28/2013 actual	% change	12/13 budget	over/under budget	2/29/2012 actual	2/28/2013 actual	% change	12/13 budget	over/under budget
Timberline Campus										
Leadville	1.50	1.60	6.7%	2.36	-0.76	8.50	5.66	-33.4%	12.35	-6.69
Chaffee	0.70	0.50	-28.6%	0.00	0.50	0.72	1.66	130.6%	0.00	1.66
SUB	2.20	2.10	-4.5%	2.36	-0.26	9.22	7.32	-20.6%	12.35	-5.03
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	2.20	2.10	-4.5%	2.36	-0.26	9.22	7.32	-20.6%	12.35	-5.03
Alpine Campus										
Steamboat	5.30	6.19	16.8%	6.74	-0.55	30.14	29.49	-2.2%	33.77	-4.28
GranJack	0.00	0.00	-----	0.00	0.00	1.00	0.00	-100.0%	0.00	0.00
	5.30	6.19	16.8%	6.74	-0.55	31.14	29.49	-5.3%	33.77	-4.28
Roaring Fork Campus										
Spring Valley	0.00	0.00	-----	0.00	0.00	0.19	0.12	-36.8%	0.00	0.12
Glenwood	12.13	15.27	25.9%	13.90	1.37	20.55	9.92	-51.7%	14.79	-4.87
Carbondale	4.67	8.13	74.1%	4.61	3.52	7.42	5.38	-27.5%	9.76	-4.38
	16.80	23.40	39.3%	18.51	4.89	28.16	15.42	-45.2%	24.55	-9.13
Summit Campus										
Breckenridge	3.93	0.00	-100.0%	4.18	-4.18	7.84	7.93	1.1%	4.74	3.19
Dillon/Silverthorr	9.87	19.53	97.9%	8.88	10.65	4.99	10.32	106.8%	2.70	7.62
	13.80	19.53	41.5%	13.06	6.47	12.83	18.25	42.2%	7.44	10.81
CMC at Edwards	29.62	30.48	2.9%	31.49	-1.01	44.92	49.40	10.0%	28.30	21.10
CMC at Aspen	21.87	21.40	-2.1%	30.15	-8.75	28.17	36.44	29.4%	34.54	1.90
CMC at Rifle	12.23	11.93	-2.5%	14.61	-2.68	26.55	35.34	33.1%	14.27	21.07
CMC Online	0.00	0.00	-----	0.00	0.00	1.00	0.90	-10.0%	0.00	0.90
CW	101.82	115.03	13.0%	116.92	-1.89	181.99	192.56	5.8%	155.22	37.34

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			
	2/29/2012 actual	**2/28/2013** actual	% change	12/13 budget	**over/under** budget	**11/12**	**12/13**	**%** change	
Timberline Campus									
Leadville	114.83	97.34	-15.2%	154.34	-57.00	499	434	-13.0%	Leadville
Chaffee	43.25	44.05	1.8%	34.34	9.71	218	229	5.0%	Chaffee
SUB TOTAL	158.08	141.39	-10.6%	188.68	-47.29				
DOCC-Contract	1.65	2.20	33.3%	13.17	-10.97				
DOCC-Grant	4.90	0.00	-100.0%	0.00	0.00				
SUB TOTAL	6.55	2.20	-66.4%	13.17	-10.97	61	17	-72.1%	DOCC
Timberline & DO TOTAL	164.63	143.59	-12.8%	201.85	-58.26	754	662	-12.2%	Timberline & DOCC TOTAL
Alpine Campus									
Steamboat	312.34	309.71	-0.8%	335.96	-26.25	1,416	1,446	2.1%	Steamboat
GranJack	1.00	0.00	-100.0%	0.00	0.00	10	0	0.0%	GranJack
TOTAL	313.34	309.71	-1.2%	335.96	-26.25	1,406	1,446	2.8%	Alpine Campus
Roaring Fork Campus									
Spring Valley	210.42	190.24	-9.6%	219.39	-29.15	779	656	-15.8%	Spring Valley
Glenwood	104.42	100.52	-3.7%	108.20	-7.68	1,006	1,024	1.8%	Glenwood
Carbondale	46.28	54.14	17.0%	55.22	-1.08	465	457	-1.7%	Carbondale
TOTAL	361.12	344.90	-4.5%	382.81	-37.91	1,849	1,795	-2.9%	Roaring Fork Campus
Summit Campus									
Breckenridge	163.04	165.28	1.4%	184.47	-19.19	1,354	1,183	-12.6%	Breckenridge
Dillon/Silverthorne	85.56	100.11	17.0%	83.99	16.12	592	767	29.6%	Dillon/Silverthorne
TOTAL	248.60	265.39	6.8%	268.46	-3.07	1,733	1,722	-0.6%	Summit Campus
CMC at Edwards	262.13	269.81	2.9%	261.37	8.44	1,805	1,936	7.3%	CMC at Edwards
Aspen Campus	100.00	99.50	-0.5%	116.82	-17.32	1,066	1,063	-0.3%	CMC at Aspen
West Garfield Campus	129.96	134.31	3.3%	126.27	8.04	1,076	1,018	-5.4%	CMC at Rifle
CMC Online	286.82	263.66	-8.1%	282.87	-19.21	1,834	1,546	-15.7%	CMC Online
CW TOTAL	1866.60	1830.87	-1.9%	1976.41	-145.54	10,425	10,160	-2.5%	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				
	2/29/2012 actual	**2/28/2013** actual	% change	12/13 budget	**over/under** budget	**2/29/2012** actual	**2/28/2013** actual	% change	12/13 budget	**over/under** budget	**2/29/2012** actual	**2/28/2013** actual	% change	12/13 budget	**over/under** budget
Timberline Campus															
Leadville	5.80	6.93	19.5%	11.23	-4.30	229.84	199.82	-13.1%	310.01	-110.19	235.64	206.75	-12.3%	321.24	-114.49
Chaffee	0.00	0.00	-----	0.00	0.00	83.36	87.18	4.6%	70.27	16.91	83.36	87.18	4.6%	70.27	16.91
SUB TOTAL	5.80	6.93	19.5%	11.23	-4.30	313.20	287.00	-8.4%	380.28	-93.28	319.00	293.93	-7.9%	391.51	-97.58
DOCC-Contract	0.00	0.00	-----	0.00	0.00	81.20	57.79	-28.8%	76.00	-18.21	81.20	57.79	-28.8%	76.00	-18.21
DOCC-Grant	0.00	0.00	-----	0.00	0.00	7.60	0.00	-100.0%	0.00	0.00	7.60	0.00	-100.0%	0.00	0.00
SUB TOTAL	0.00	0.00	-----	0.00	0.00	88.80	57.79	-34.9%	76.00	-18.21	88.80	57.79	-34.9%	76.00	-18.21
Timberline & DOCC TOTAL	5.80	6.93	19.5%	11.23	-4.30	402.00	344.79	-14.2%	456.28	-111.49	407.80	351.72	-13.8%	467.51	-115.79
Alpine Campus															
Steamboat	22.60	58.23	157.7%	45.33	12.90	579.92	549.00	-5.3%	602.00	-53.00	602.52	607.23	0.8%	647.33	-40.10
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	58.23	157.7%	45.33	12.90	581.05	549.00	-5.5%	602.00	-53.00	603.65	607.23	0.6%	647.33	-40.10
Roaring Fork Campus															
Spring Valley	1.20	0.00	-100.0%	2.41	-2.41	462.69	446.37	-3.5%	488.50	-42.13	463.89	446.37	-3.8%	490.91	-44.54
Glenwood	8.00	18.23	127.9%	15.04	3.19	149.64	158.50	5.9%	157.01	1.49	157.64	176.73	12.1%	172.05	4.68
Carbondale	5.10	19.60	284.3%	11.04	8.56	72.23	54.46	-24.6%	81.01	-26.55	77.33	74.06	-4.2%	92.05	-17.99
TOTAL	14.30	37.83	164.5%	28.49	9.34	684.56	659.33	-3.7%	726.52	-67.19	698.86	697.16	-0.2%	755.01	-57.85
Summit Campus															
Breckenridge	9.40	24.27	158.2%	18.85	5.42	333.83	345.78	3.6%	378.96	-33.18	343.23	370.05	7.8%	397.81	-27.76
Dillon/Silverthorne	6.60	19.10	189.4%	13.24	5.86	172.35	161.86	-6.1%	178.34	-16.48	178.95	180.96	1.1%	191.58	-10.62
TOTAL	16.00	43.37	171.1%	32.09	11.28	506.18	507.64	0.3%	557.30	-49.66	522.18	551.01	5.5%	589.39	-38.38
CMC at Edwards	7.60	18.10	138.2%	16.05	2.05	429.06	449.67	4.8%	446.22	3.45	436.66	467.77	7.1%	462.27	5.50
CMC at Aspen	0.30	0.40	33.3%	0.60	-0.20	137.02	120.41	-12.1%	146.50	-26.09	137.32	120.81	-12.0%	147.10	-26.29
CMC at Rifle	2.20	3.20	45.5%	4.22	-1.02	210.55	199.75	-5.1%	227.00	-27.25	212.75	202.95	-4.6%	231.22	-28.27
CMC Online	0.00	21.00	* -----	0.00	21.00	690.30	644.44	-6.6%	720.01	-75.57	690.30	665.44	-3.6%	720.01	-54.57
CW TOTAL	68.80	189.06	174.8%	138.01	51.05	3640.72	3475.03	-4.6%	3881.83	-406.80	3709.52	3664.09	-1.2%	4019.84	-355.75

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				
	2/29/2012 actual	2/28/2013 actual	% change	12/13 budget	over/under budget	2/29/2012 actual	2/28/2013 actual	% change	12/13 budget	over/under budget
Timberline Campus										
Leadville	3.40	2.60	-23.5%	5.00	-2.40	25.81	24.84	-3.8%	31.00	-6.16
Chaffee	0.70	0.50	-28.6%	0.00	0.50	3.64	3.53	-3.0%	0.00	3.53
SUB	4.10	3.10	-24.4%	5.00	-1.90	29.45	28.37	-3.7%	31.00	-2.63
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	4.10	3.10	-24.4%	5.00	-1.90	29.45	28.37	-3.7%	31.00	-2.63
Alpine Campus										
Steamboat	14.83	14.95	0.8%	18.00	-3.05	80.54	78.02	-3.1%	86.00	-7.98
GranJack	1.10	0.80	-27.3%	0.00	0.80	1.09	0.00	-100.0%	0.00	0.00
	15.93	15.75	-1.1%	18.00	-2.25	81.63	78.02	-4.4%	86.00	-7.98
Roaring Fork Campus										
Spring Valley	0.00	0.00	-----	0.00	0.00	13.30	7.83	-41.1%	0.00	7.83
Glenwood	37.67	39.67	5.3%	40.00	-0.33	48.46	39.39	-18.7%	30.00	9.39
Carbondale	22.04	19.26	-12.6%	20.00	-0.74	25.29	16.51	-34.7%	25.00	-8.49
	59.71	58.93	-1.3%	60.00	-1.07	87.05	63.73	-26.8%	55.00	8.73
Summit Campus										
Breckenridge	11.66	5.87	-49.7%	11.01	-5.14	21.44	22.31	4.1%	11.35	10.96
Dillon/Silverthorr	28.27	44.00	55.6%	24.49	19.51	12.53	25.45	103.1%	6.39	19.06
	39.93	49.87	24.9%	35.50	14.37	33.97	47.76	40.6%	17.74	30.02
CMC at Edwards	97.60	75.86	-22.3%	103.76	-27.90	92.20	134.81	46.2%	75.01	59.80
CMC at Aspen	66.27	61.40	-7.3%	90.00	-28.60	83.14	91.02	9.5%	96.00	-4.98
CMC at Rifle	32.93	29.73	-9.7%	35.00	-5.27	86.06	88.39	2.7%	35.00	53.39
CMC Online	0.00	0.00	-----	0.00	0.00	1.70	1.90	11.8%	0.00	1.90
CW	316.47	294.64	-6.9%	347.26	-52.62	495.20	534.00	7.8%	395.75	138.25

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				
	2/29/2012 actual	**2/28/2013** actual	% change	12/13 budget	**over/under** budget
Timberline Campus					
Leadville	264.85	234.19	-11.6%	357.24	-123.05
Chaffee	87.70	91.21	4.0%	70.27	20.94
SUB TOTAL	352.55	325.40	-7.7%	427.51	-102.11
DOCC-Contract	81.20	57.79	-28.8%	76.00	-18.21
DOCC-Grant	7.60	0.00	-100.0%	0.00	0.00
SUB TOTAL	88.80	57.79	-34.9%	76.00	-18.21
Timberline & DO TOTAL	441.35	383.19	-13.2%	503.51	-120.32
Alpine Campus					
Steamboat	697.89	700.20	0.3%	751.33	-51.13
GranJack	3.32	0.80	-75.9%	0.00	0.80
TOTAL	701.21	701.00	0.0%	751.33	-50.33
Roaring Fork Campus					
Spring Valley	477.19	454.20	-4.8%	490.91	-36.71
Glenwood	243.77	255.79	4.9%	242.05	13.74
Carbondale	124.66	109.83	-11.9%	137.05	-27.22
TOTAL	845.62	819.82	-3.1%	870.01	-50.19
Summit Campus					
Breckenridge	376.33	398.23	5.8%	420.17	-21.94
Dillon/Silverthorne	219.75	250.41	14.0%	222.46	27.95
TOTAL	596.08	648.64	8.8%	642.63	6.01
CMC at Edwards	626.46	678.44	8.3%	641.04	37.40
Aspen Campus	286.73	273.23	-4.7%	333.10	-59.87
West Garfield Campus	331.74	321.07	-3.2%	301.22	19.85
CMC Online	692.00	667.34	-3.6%	720.01	-52.67
CW TOTAL	4521.19	4492.73	-0.6%	4762.85	-270.12

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

COLORADO MOUNTAIN COLLEGE
GROSS ANNUALIZED FTE
BY COST CENTER/PROGRAM - COLLEGEWIDE
AS OF FEB 28, 2013

COST CTR	PROGRAM	2/29/2012 ACTUAL YTD	2/28/2013 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	114.93	486%	69.20	45.73	5.70	48.60	60.63	114.93
194400	BSBA	9.30	74.13	697%	68.80	5.33	5.10	30.70	38.33	74.13
	BA SUB-TOTAL	28.90	189.06	554%	138.00	51.06	10.80	79.30	98.96	189.06
110700	HUMANITIES	237.03	219.23	-8%	257.73	-38.50	30.80	100.53	87.90	219.23
110701	FOREIGN LANGUAGE	91.67	86.50	-6%	92.33	-5.83	7.97	38.73	39.80	86.50
110800	SOC SCIENCE	480.60	438.19	-9%	470.00	-31.81	52.23	193.43	192.53	438.19
110900	SCIENCE	518.60	498.51	-4%	512.16	-13.65	64.57	225.37	208.57	498.51
111000	MATHEMATICS	217.04	248.50	14%	268.35	-19.85	25.67	119.13	103.70	248.50
111001	ENGINEERING	3.90	3.50	-10%	4.00	-0.50	0.00	2.60	0.90	3.50
111100	STUDIO ART	93.86	93.26	-1%	93.43	-0.17	12.53	38.93	41.80	93.26
111200	COMMUNICATIONS	356.00	347.50	-2%	362.40	-14.90	34.30	166.50	146.70	347.50
111300	PHYSICAL ACT	83.37	75.47	-9%	88.35	-12.88	11.67	29.40	34.40	75.47
111600	OUTDOOR STUDIES	41.80	45.03	8%	47.75	-2.72	8.83	17.00	19.20	45.03
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	13.16	-4%	18.00	-4.84	0.63	4.80	7.73	13.16
124000	OCCUPATIONS	9.20	11.33	23%	11.20	0.13	0.10	7.00	4.23	11.33
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	113.43	112.26	-1%	121.20	-8.94	16.43	47.43	48.40	112.26
124200	CULINARY ARTS	37.00	37.83	2%	55.00	-17.17	7.03	15.97	14.83	37.83
124400	BUSINESS	201.74	202.83	1%	191.88	10.95	27.73	89.67	85.43	202.83
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	80.88	74.69	-8%	73.62	1.07	16.93	30.13	27.63	74.69
124800	GRAPHIC DESIGN	28.67	33.44	17%	37.80	-4.36	4.20	13.67	15.57	33.44
124900	PROFESSIONAL PHOTO	30.20	28.83	-5%	36.00	-7.17	0.10	16.90	11.83	28.83
125200	SKI BUSINESS	40.40	37.90	-6%	45.00	-7.10	0.00	18.77	19.13	37.90
125500	VET TECH	35.73	32.43	-9%	36.00	-3.57	0.00	17.33	15.10	32.43
125600	OCCUP SAFETY	0.60	1.50	150%	3.00	-1.50	0.10	0.00	1.40	1.50
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	8.10	10.76	33%	20.00	-9.24	0.33	4.33	6.10	10.76
126701	FORESTRY TECH	3.00	2.36	-21%	3.00	-0.64	0.00	1.03	1.33	2.36
126800	RESORT MGT	36.17	28.43	-21%	37.00	-8.57	3.67	11.43	13.33	28.43
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	118.17	105.03	-11%	125.09	-20.06	18.72	45.58	40.73	105.03
128300	EMT	104.20	107.87	4%	115.50	-7.63	15.67	52.43	39.77	107.87
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	43.50	23%	45.00	-1.50	17.00	15.70	10.80	43.50
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	22.90	24.26	6%	18.50	5.76	8.03	8.13	8.10	24.26
130000	DEVELOP ED	317.46	279.24	-12%	381.50	-102.26	26.50	150.87	101.87	279.24
	Two Yr & Other Credit SUB-TOTAL	3551.51	3417.25	-4%	3805.81	-388.56	432.32	1562.79	1422.14	3417.25
	ALL Credit SUB-TOTAL	3580.41	3606.31	1%	3943.81	-337.50	443.12	1642.09	1521.10	3606.31
	Chaffee DOCC Contract	81.19	57.79	-29%	76.00	-18.21	32.44	23.15	2.20	57.79
	Chaffee DOCC Grant	7.60	0.00	-100%	0.00	0.00	0.00	0.00	0.00	0.00
	ESL	316.17	294.64	-7%	347.26	-52.62	63.96	115.65	115.03	294.64
	CONTINUING EDUCATION	405.40	418.24	3%	395.74	22.50	95.54	160.29	162.41	418.24
	CEU	0.22	0.42	91%	0.00	0.42	0.42	0.00	0.00	0.42
	WORKFORCE	89.49	115.34	29%	0.00	115.34	41.96	43.23	30.15	115.34
	All Non-Credit SUB-TOTAL	900.07	886.43	-2%	819.00	67.43	234.32	342.32	309.79	886.43
	GRAND TOTAL	4480.48	4492.74	0.3%	4762.81	-270.07	677.44	1984.41	1830.89	4492.74

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	2/29/2012 actual	2/28/2013 actual	% change	12/13 Total to Date	2/29/2012 actual	2/28/2013 actual	% change	12/13 Total to Date	2/29/2012 actual	2/28/2013 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	8.63	7.03	-19%	18.06	6.73	4.70	-30%	10.87	15.36	11.73	-24%	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	1.63	3.57	119%	8.84	0.80	1.50	88%	2.83	2.43	5.07	109%	11.67
110800 Social Science	8.10	5.80	-28%	13.50	5.40	8.60	59%	16.43	13.50	14.40	7%	29.93
110900 Science	18.77	15.43	-18%	30.53	2.57	3.60	40%	6.77	21.34	19.03	-11%	37.30
111000 Mathematics	3.83	5.60	46%	14.10	2.83	2.43	-14%	6.36	6.66	8.03	21%	20.46
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	9.60	8.40	-13%	19.20	8.30	5.50	-34%	14.10	17.90	13.90	-22%	33.30
111300 Physical Act	10.20	6.23	-39%	13.30	0.63	1.17	86%	2.47	10.83	7.40	-32%	15.77
111600 Outdoor Studies	2.33	2.20	-6%	4.93	0.00	0.00	------	0.00	2.33	2.20	-6%	4.93
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	7.73	27%	13.16	0.00	0.00	------	0.00	6.10	7.73	27%	13.16
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	2.90	1.80	-38%	4.40	1.47	1.27	-14%	2.57	4.37	3.07	-30%	6.97
124400 Business	3.17	1.43	-55%	3.96	1.20	0.80	-33%	1.53	4.37	2.23	-49%	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	1.40	133%	1.50	0.00	0.00	------	0.00	0.60	1.40	133%	1.50
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	2.47	5.50	123%	10.16	0.00	0.00	------	0.00	2.47	5.50	123%	10.16
126701 Forestry Tech	1.67	1.33	-20%	2.36	0.00	0.00	------	0.00	1.67	1.33	-20%	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	2.33	0.93	-60%	3.18	0.10	0.75	650%	1.65	2.43	1.68	-31%	4.83
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	101.23	86.48	-15%	199.82	41.83	41.89	0%	87.18	143.06	128.37	-10%	287.00
ALL CREDIT SUB-TOTAL	104.83	90.08	-14%	206.75	41.83	41.89	0%	87.18	146.66	131.97	-10%	293.93
ESL	1.50	1.60	7%	2.60	0.70	0.50	-29%	0.50	2.20	2.10	-5%	3.10
CONTINUING EDUCATION	8.50	5.66	-33%	24.84	0.72	1.66	131%	3.53	9.22	7.32	-21%	28.37
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	8.50	5.66	-33%	24.84	0.72	1.66	131%	3.53	9.22	7.32	-21%	28.37
SUB-TOTAL ALL NON-CREDIT	10.00	7.26	-27%	27.44	1.42	2.16	52%	4.03	11.42	9.42	-18%	31.47
GRAND TOTAL	114.83	97.34	-15%	234.19	43.25	44.05	2%	91.21	158.08	141.39	-11%	325.40

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 02/29/12 actual	02/28/13 actual	% change	12/13 Total to Date	DOCC - CONTRACT FUNDED CREDIT 02/29/12 actual	02/28/13 actual	% change	12/13 Total to Date	TOTAL 02/29/12 actual	02/28/13 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	4.90	0.00	-100%	0.00	0.00	0.00	------	0.00	4.90	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	1.10	0.60	-45%	7.70	1.10	0.60	-45%	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	0.55	0.40	-27%	1.45	0.55	0.40	-27%	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	4.90	0.00	-100%	0.00	1.65	2.20	33%	57.79	6.55	2.20	-66%	57.79
	ALL CREDIT SUB-TOTAL	4.90	0.00	-100%	0.00	1.65	2.20	33%	57.79	6.55	2.20	-66%	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	4.90	0.00	-100%	0.00	1.65	2.20	33%	57.79	6.55	2.20	-66%	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 Ctr		2/29/2012 actual	2/28/2013 actual	% change	12/13 Total to Date	2/29/2012 actual	2/28/2013 actual	% change	12/13 Total to Date	2/29/2012 actual	2/28/2013 actual	% change	12/13 Total 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	8.27	107%	15.97	0.00	0.00	------	0.00	4.00	8.27	106.8%	15.97
	Bachelor SUB-TOTAL	13.40	31.40	134%	58.23	0.00	0.00	------	0.00	13.40	31.40	134.3%	58.23
130000	Develop Ed	22.10	19.70	-11%	57.30	0.00	0.00	------	0.00	22.10	19.70	-11%	57.30
110700	Humanities	16.70	12.80	-23%	33.40	0.00	0.00	------	0.00	16.70	12.80	-23%	33.40
110701	Foreign Language	3.70	5.60	51%	10.70	0.00	0.00	------	0.00	3.70	5.60	51%	10.70
110800	Social Science	29.90	32.13	7%	63.73	0.00	0.00	------	0.00	29.90	32.13	7%	63.73
110900	Science	36.40	33.60	-8%	74.37	0.00	0.00	------	0.00	36.40	33.60	-8%	74.37
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	9.80	5.53	-44%	12.93	0.00	0.00	------	0.00	9.80	5.53	-44%	12.93
111200	Communications	28.70	24.20	-16%	57.30	0.00	0.00	------	0.00	28.70	24.20	-16%	57.30
111300	Physical Act	10.43	10.17	-2%	22.20	0.00	0.00	------	0.00	10.43	10.17	-2%	22.20
111600	Outdoor Studies	7.73	7.90	2%	19.00	0.00	0.00	------	0.00	7.73	7.90	2%	19.00
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	5.33	5.70	7%	12.87	0.00	0.00	------	0.00	5.33	5.70	7%	12.87
124200	Culinary Arts	0.00	1.50	*------	3.17	0.00	0.00	------	0.00	0.00	1.50	*------	3.17
124400	Business	12.40	16.10	30%	37.87	0.00	0.00	------	0.00	12.40	16.10	30%	37.87
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	1.77	1.77	0%	3.34	0.00	0.00	------	0.00	1.77	1.77	0%	3.34
124900	Prof Photo	0.00	0.00	------	0.00	0.00	0.00	------	0.00	0.00	0.00	------	0.00
125200	Ski Business	21.10	19.13	-9%	37.90	0.00	0.00	------	0.00	21.10	19.13	-9%	37.90
126700	Natural Resource Mgt	0.17	0.00	-100%	0.00	0.00	0.00	------	0.00	0.17	0.00	-100%	0.00
126800	Resort Mgt	10.17	9.90	-3%	17.07	0.00	0.00	------	0.00	10.17	9.90	-3%	17.07
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	9.97	8.57	-14%	15.82	0.00	0.00	------	0.00	9.97	8.57	-14%	15.82
128300	EMT	9.47	1.50	-84%	10.97	0.00	0.00	------	0.00	9.47	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	263.50	242.63	-8%	549.00	0.00	0.00	------	0.00	263.50	241.73	-8%	549.00
	ALL CREDIT SUB-TOTAL	276.90	274.03	-1%	607.23	0.00	0.00	------	0.00	276.90	273.13	-1%	607.23
	ESL	5.30	6.19	17%	14.95	0.00	0.00	------	0.80	5.30	6.19	17%	15.75
	CONTINUING EDUCATION	30.14	29.49	-2%	77.35	1.00	0.00	-100%	0.00	31.14	29.49	-5%	77.35
	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	30.14	29.49	-2%	78.02	1.00	0.00	-100%	0.00	31.14	29.49	-5%	78.02
	SUB-TOTAL ALL NON-CREDIT	35.44	35.68	1%	92.97	1.00	0.00	-100%	0.80	36.44	35.68	-2%	93.77
	GRAND TOTAL	312.34	309.71	-1%	700.20	1.00	0.00	-100%	0.80	313.34	308.81	-1%	701.00

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		2/29/2012	2/28/2013	%	12/13 Total	2/29/2012	2/28/2013	%	12/13 Total	2/29/2012	2/28/2013	%	12/13 Total	2/29/2012	2/28/2013	%	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	9.63	183%	15.43	0.00	0.00	------	1.00	3.40	9.63	183%	16.43
	Bachelor SUB-TOTAL	0.00	0.00	------	0.00	6.10	9.63	58%	18.23	2.40	9.93	314%	19.60	8.50	19.56	130%	37.83
130000	Develop Ed	25.57	19.70	-23%	53.57	10.67	9.13	-14%	27.30	0.80	0.00	-100%	1.07	37.04	28.83	-22%	81.94
110700	Humanities	16.30	14.60	-10%	25.63	4.10	1.20	-71%	5.20	5.40	1.90	-65%	4.30	25.80	17.70	-31%	35.13
110701	Foreign Language	0.00	0.00	------	0.00	4.10	5.77	41%	12.17	5.60	3.10	-45%	7.90	9.70	8.87	-9%	20.07
110800	Social Science	15.63	15.43	-1%	37.53	5.53	6.67	21%	14.07	2.30	2.90	26%	4.93	23.46	25.00	7%	56.53
110900	Science	39.53	35.67	-10%	82.50	2.67	4.13	55%	9.46	3.20	2.00	-38%	4.50	45.40	41.80	-8%	96.46
111000	Mathematics	3.90	5.77	48%	19.34	7.97	7.50	-6%	16.50	0.00	3.53	*------	5.53	11.87	16.80	42%	41.37
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	21.60	18.60	-14%	38.20	8.50	6.30	-26%	15.60	4.20	5.90	40%	11.20	34.30	30.80	-10%	65.00
111300	Physical Act	6.07	4.83	-20%	9.03	2.50	1.67	-33%	3.07	0.00	0.00	------	0.00	8.57	6.50	-24%	12.10
111600	Outdoor Studies	2.97	3.27	10%	6.57	0.00	1.00	*------	1.60	0.00	0.00	------	0.00	2.97	4.27	44%	8.17
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	0.00	0.00	------	0.00	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	------	1.30	0.00	0.00	------	0.00	0.00	0.00	------	1.30
124100	Computer Inst	0.50	1.80	260%	3.50	7.17	7.83	9%	19.19	1.20	1.77	48%	3.90	8.87	11.40	29%	26.59
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	7.13	135%	13.40	2.00	2.70	35%	3.40	13.56	14.83	9%	26.63
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	15.10	-10%	32.43	0.00	0.00	------	0.00	0.00	0.00	------	0.00	16.83	15.10	-10%	32.43
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	2.60	1.70	-35%	4.90	0.52	0.50	-4%	1.33	4.75	3.42	-28%	9.90
128300	EMT	0.00	0.00	------	0.00	3.90	0.37	-91%	2.97	5.67	6.40	13%	6.40	9.57	6.77	-29%	9.37
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	10.80	-10%	43.50	0.00	0.00	------	0.00	0.00	0.00	------	0.00	12.00	10.80	-10%	43.50
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	210.23	190.12	-10%	446.37	65.64	65.70	0%	158.50	31.79	30.70	-3%	54.46	307.66	286.52	-7%	659.33
	ALL CREDIT SUB-TOTAL	210.23	190.12	-10%	446.37	71.74	75.33	5%	176.73	34.19	40.63	19%	74.06	316.16	306.08	-3%	697.16
	ESL	0.00	0.00	------	0.00	12.13	15.27	26%	39.67	4.67	8.13	74%	19.26	16.80	23.40	39%	58.93
	CONTINUING EDUCATION	0.19	0.12	-37%	7.83	19.03	9.55	-50%	36.12	7.42	5.38	-27%	16.39	26.64	15.05	-44%	60.34
	WORKFORCE	0.00	0.00	------	0.00	1.52	0.37	-76%	3.27	0.00	0.00	------	0.12	1.52	0.37	-76%	3.39
	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	0.19	0.12	-37%	7.83	20.55	9.92	-52%	39.39	7.42	5.38	-27%	16.51	28.16	15.42	-45%	63.73
	SUB-TOTAL ALL NON-CREDIT	0.19	0.12	-37%	7.83	32.68	25.19	-23%	79.06	12.09	13.51	12%	35.77	44.96	38.82	-14%	122.66
	GRAND TOTAL	210.42	190.24	-10%	454.20	104.42	100.52	-4%	255.79	46.28	54.14	17%	109.83	361.12	344.90	-4%	819.82

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							
		CREDIT				CREDIT				TOTAL			
Cost Ctr		2/29/2012 actual	2/28/2013 actual	% change	12/13 Total to Date	2/29/2012 actual	2/28/2013 actual	% change	12/13 Total to Date	2/29/2012 actual	2/28/2013 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	1.60	2.40	50%	5.73	6.13	7.33	20%	18.10	7.73	9.73	26%	23.83
110700	Humanities	10.60	13.00	23%	28.90	9.10	3.40	-63%	11.60	19.70	16.40	-17%	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	26.50	24.10	-9%	57.50	7.90	8.90	13%	21.90	34.40	33.00	-4%	79.40
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	12.83	11.43	-11%	30.19	4.67	7.40	58%	16.37	17.50	18.83	8%	46.56
111100	Studio Art	6.93	6.50	-6%	15.30	0.53	1.30	145%	2.33	7.46	7.80	5%	17.63
111200	Communications	14.60	16.80	15%	40.60	9.20	6.60	-28%	16.80	23.80	23.40	-2%	57.40
111300	Physical Act	3.43	3.40	-1%	7.23	0.00	0.00	------	0.00	3.43	3.40	-1%	7.23
111600	Outdoor Studies	4.67	3.90	-16%	9.50	0.00	0.00	------	0.00	4.67	3.90	-16%	9.50
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	5.23	20%	12.23	6.07	6.93	14%	16.83
124200	Culinary Arts	4.43	3.77	-15%	6.80	3.13	2.57	-18%	6.54	7.56	6.34	-16%	13.34
124400	Business	7.73	5.67	-27%	19.00	4.30	6.80	58%	8.70	12.03	12.47	4%	27.70
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	1.30	*------	2.30	1.80	0.00	-100%	0.40	1.80	1.30	-28%	2.70
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	3.12	0.23	-93%	4.65	2.10	2.00	-5%	4.30	5.22	2.23	-57%	8.95
128300	EMT	11.60	12.37	7%	34.50	0.00	0.00	------	0.00	11.60	12.37	7%	34.50
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	143.97	135.95	-6%	345.78	69.30	70.26	1%	161.86	213.27	206.21	-3%	507.64
	ALL CREDIT SUB-TOTAL	151.27	157.35	4%	370.05	70.70	70.26	-1%	180.96	221.97	227.61	3%	551.01
	ESL	3.93	0.00	-100%	5.87	9.87	19.53	98%	44.00	13.80	19.53	42%	49.87
	CONTINUING EDUCATION	7.24	7.93	10%	21.96	4.82	10.32	114%	23.64	12.06	18.25	51%	45.60
	WORKFORCE	0.60	0.00	------	0.35	0.17	0.00	-100%	1.81	0.77	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	7.84	7.93	1%	22.31	4.99	10.32	107%	25.45	12.83	18.25	42%	47.76
	SUB-TOTAL ALL NON-CREDIT	11.77	7.93	-33%	28.18	14.86	29.85	101%	69.45	26.63	37.78	42%	97.63
	GRAND TOTAL	163.04	165.28	1%	398.23	85.56	100.11	17%	250.41	248.60	265.39	7%	648.64

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 2/29/2012 actual	2/28/2013 actual	% change	12/13 Total to Date
180100	BASS	2.20	6.20	182%	10.50
194400	BSBA	2.20	2.70	23%	7.60
	Bachelor SUB-TOTAL	4.40	8.90	102%	18.10
130000	Develop Ed	16.37	9.90	-40%	30.24
110700	Humanities	7.40	5.00	-32%	16.00
110701	Foreign Language	9.00	7.90	-12%	19.13
110800	Social Science	30.40	28.30	-7%	59.70
110900	Science	37.83	35.70	-6%	81.36
111000	Mathematics	17.47	18.77	7%	47.80
111001	Engineering	0.00	0.00	------	0.00
111100	Studio Art	3.20	4.53	42%	8.76
111200	Communications	17.20	19.90	16%	49.90
111300	Physical Act	3.23	3.30	2%	6.33
111600	Outdoor Studies	0.33	0.93	182%	2.30
111700	Perform Arts	0.00	0.00	------	0.00
111800	Outdr Rec Ldrshp	0.00	0.00	------	0.00
124000	Occupations	2.00	3.53	77%	9.33
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	4.20	5.27	25%	16.41
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	7.73	10%	21.23
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	4.63	3.57	-23%	9.07
128300	EMT	8.60	10.87	26%	21.41
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	183.19	181.03	-1%	449.67
	ALL CREDIT SUB-TOTAL	187.59	189.93	1%	467.77
	ESL	29.62	30.48	3%	75.86
	CONTINUING EDUCATION	15.35	22.86	49%	47.12
	WORKFORCE	29.57	26.54	-10%	87.69
	CEU	0.00	0.00	------	0.00
	SUB-TOTAL Cont Ed	44.92	49.40	10%	134.81
	SUB-TOTAL ALL NON-CREDIT	74.54	79.88	7%	210.67
	GRAND TOTAL	262.13	269.81	3%	678.44

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

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

SPRING SEMESTER

ASPEN CAMPUS

Cost Ctr		CREDIT 2/29/2012 actual	2/28/2013 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	0.07	-96%	0.77
110700	Humanities	3.00	2.60	-13%	8.30
110701	Foreign Language	5.60	3.63	-35%	8.23
110800	Social Science	3.00	0.60	-80%	2.40
110900	Science	4.43	3.20	-28%	13.40
111000	Mathematics	0.70	2.90	314%	7.30
111100	Studio Art	10.13	12.40	22%	30.70
111200	Communications	1.20	1.20	0%	6.40
111300	Physical Act	3.07	3.63	18%	11.83
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	0.10	-90%	1.00
124400	Business	2.50	1.70	-32%	4.17
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	0.70	0.70	0%	2.05
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	49.96	41.26	-17%	120.41
	ALL CREDIT SUB-TOTAL	49.96	41.66	-17%	120.81
	ESL	21.87	21.40	-2%	61.40
	CONTINUING EDUCATION	28.17	36.25	29%	90.35
	WORKFORCE	0.00	0.19	*------	0.67
	CEU	0.00	0.00	------	0.00
	SUB-TOTAL Cont Ed	28.17	36.44	29%	91.02
	SUB-TOTAL ALL NON-CREDIT	50.04	57.84	16%	152.42
	GRAND TOTAL	100.00	99.50	-1%	273.23

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		2/29/2012 actual	2/28/2013 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	15.07	14.30	-5%	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	12.03	-28%	31.93
111000	Mathematics	4.30	5.33	24%	10.00
111100	Studio Art	3.93	4.93	25%	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	2.33	2.00	-14%	4.40
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	3.10	3.20	3%	8.70
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	0.60	20%	0.60
128100	Physical Ed	0.00	0.00	------	0.00
128200	Hlth/1st Aid	0.08	0.63	688%	1.65
128300	EMT	2.00	2.40	20%	9.30
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	3.50	3.50	0%	9.66
	Two Yr and Other Credit SUB-TOTAL	89.88	85.64	-5%	199.75
	ALL CREDIT SUB-TOTAL	91.18	87.04	-5%	202.95
	ESL	12.23	11.93	-2%	29.73
	CONTINUING EDUCATION	21.01	32.29	54%	67.21
	WORKFORCE	5.54	3.05	-45%	20.76
	CEU	0.00	0.00	------	0.42
	SUB-TOTAL Cont Ed	26.55	35.34	33%	88.39
	SUB-TOTAL ALL NON-CREDIT	38.78	47.27	22%	118.12
	GRAND TOTAL	129.96	134.31	3%	321.07

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 2/29/2012 actual	2/28/2013 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	7.60	128%	16.67
110700	Humanities	25.90	26.10	1%	68.80
110701	Foreign Language	2.83	3.17	12%	4.34
110800	Soc Science	69.33	55.00	-21%	138.87
110900	Science	40.33	32.10	-20%	82.20
111000	Mathematics	14.93	12.30	-18%	33.77
111100	Studio Art	0.00	0.00	------	1.20
111200	Communications	25.90	23.40	-10%	58.10
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	19.50	17.40	-11%	38.80
124400	Business	35.67	32.73	-8%	87.36
124500	Paralegal	4.70	3.80	-19%	9.40
124600	Office Admin	0.00	0.00	------	0.00
124700	Early Child Prof	7.80	6.00	-23%	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	6.33	3.43	-46%	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	19.93	-10%	52.76
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	285.82	250.46	-12%	644.44
	ALL CREDIT SUB-TOTAL	285.82	262.76	-8%	665.44
	ESL	0.00	0.00	------	0.00
	CONTINUING EDUCATION	0.20	0.90	350%	1.90
	WORKFORCE	0.80	0.00	-100%	0.00
	CEU	0.00	0.00	------	0.00
	SUB-TOTAL Cont Ed	1.00	0.90	-10%	1.90
	SUB-TOTAL ALL NON-CREDIT	1.00	0.90	-10%	1.90
	GRAND TOTAL	286.82	263.66	-8%	667.34