

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

SUMMER SEMESTER - 11/SU - FINAL

	CREDIT					ESL CRS PRODUCTION					CONTINUING EDUCATION				
	8/23/2010 actual	8/23/2011 actual	% change	11/12 budget	over/under budget	8/23/2010 actual	8/23/2011 actual	% change	11/12 budget	over/under budget	8/23/2010 actual	8/23/2011 actual	% change	11/12 budget	over/under budget
Timberline Campus															
Leadville	11.74	17.97	53.1%	14.70	3.27	0.00	0.00	----	0.00	0.00	12.65	7.36	-41.8%	13.54	-6.18
Chaffee	4.10	3.77	-8.0%	3.91	-0.14	0.00	0.00	----	0.00	0.00	0.14	0.59	321.4%	0.00	0.59
Workforce	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00	7.17	0.36	-95.0%	0.00	0.36
SUB TOTAL	15.84	21.74	37.2%	18.61	3.13	0.00	0.00	----	0.00	0.00	19.96	8.31	-58.4%	13.54	-5.23
=====															
DOCC-Contract	0.00	15.07	* ----	0.00	15.07	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00
DOCC-Grant	1.60	2.70	68.8%	0.00	2.70	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00
SUB TOTAL	1.60	17.77	1010.6%	0.00	17.77	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00
=====															
Timberline & DOCC	17.44	39.51	126.5%	18.61	20.90	0.00	0.00	----	0.00	0.00	19.96	8.31	-58.4%	13.54	-5.23
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Alpine Campus															
Steamboat	33.28	24.00	-27.9%	35.23	-11.23	5.62	3.03	-46.1%	7.21	-4.18	18.94	18.20	-3.9%	17.76	0.44
GranJack	1.13	0.60	-46.9%	2.18	-1.58	1.47	0.00	-100.0%	1.41	-1.41	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	1.74	0.52	-70.1%	0.00	0.52
TOTAL	34.41	24.60	-28.5%	37.41	-12.81	7.09	3.03	-57.3%	8.62	-5.59	20.68	18.72	-9.5%	17.76	0.96
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Roaring Fork Campus															
Spring Valley	29.69	21.38	-28.0%	31.26	-9.88	0.00	0.00	----	0.00	0.00	6.82	11.76	72.4%	0.00	11.76
Glenwood	27.37	21.13	-22.8%	27.94	-6.81	12.93	12.27	-5.1%	8.20	4.07	5.52	4.81	-12.9%	8.92	-4.11
Carbondale	7.24	9.02	24.6%	7.85	1.17	15.70	10.47	-33.3%	14.82	-4.35	3.22	4.34	34.8%	3.39	0.95
Workforce	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00	1.19	4.07	242.0%	0.00	4.07
TOTAL	64.30	51.53	-19.9%	67.05	-15.52	28.63	22.74	-20.6%	23.02	-0.28	16.75	24.98	49.1%	12.31	12.67
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Summit Campus															
Breckenridge	53.93	51.23	-5.0%	61.20	-9.97	3.10	2.00	-35.5%	3.98	-1.98	10.04	4.85	-51.7%	10.51	-5.66
Dillon/Silverthorne	33.87	30.77	-9.2%	38.44	-7.67	9.90	7.50	-24.2%	12.70	-5.20	4.88	0.95	-80.5%	6.79	-5.84
Workforce	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00	2.30	1.16	-49.6%	0.00	1.16
TOTAL	87.80	82.00	-6.6%	99.64	-17.64	13.00	9.50	-26.9%	16.68	-7.18	17.22	6.96	-59.6%	17.30	-10.34
=====															
CMC at Edwards	45.40	41.53	-8.5%	47.19	-5.66	20.82	28.41	36.5%	23.07	5.34	16.44	12.26	-25.4%	49.78	-37.52
Workforce	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00	21.58	4.21	-80.5%	0.00	4.21
TOTAL	45.40	41.53	-8.5%	47.19	-5.66	20.82	28.41	36.5%	23.07	5.34	38.02	16.47	-56.7%	49.78	-33.31
=====															
CMC at Aspen	30.46	35.27	15.8%	31.88	3.39	27.87	18.07	-35.2%	35.59	-17.52	19.76	20.25	2.5%	23.04	-2.79
Workforce	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00	2.40	0.31	-87.1%	0.00	0.31
TOTAL	30.46	35.27	15.8%	31.88	3.39	27.87	18.07	-35.2%	35.59	-17.52	22.16	20.56	-7.22%	23.04	-2.48
=====															
CMC at Rifle	33.65	27.00	-19.8%	38.37	-11.37	9.37	4.50	-52.0%	9.95	-5.45	14.57	13.31	-8.6%	23.25	-9.94
Workforce	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00	18.54	12.42	-33.0%	0.00	12.42
TOTAL	33.65	27.00	-19.8%	38.37	-11.37	9.37	4.50	-52.0%	9.95	-5.45	33.11	25.73	-22.3%	23.25	2.48
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CMC Online															
TOTAL	164.63	167.27	1.6%	187.13	-19.86	0.90	0.00	-100.0%	0.00	0.00	0.00	0.00	----	0.00	0.00
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CW	478.09	468.71	-2.0%	527.28	-58.57	107.68	86.25	-19.9%	116.93	-30.68	167.90	121.73	-27.5%	156.98	-35.25
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Note: * ---- Percent increase from zero
 CEU FTE INCLUDED IN CONTINUING EDUCATION TOTALS



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

SUMMER SEMESTER - 11/SU - FINAL

TOTAL						Headcount by SITE			
	8/23/2010	8/23/2011	%	11/12	over/under	10/11	11/12	%	
	actual	actual	change	budget	budget			change	
Timberline Campus									
Leadville	24.39	25.33	3.9%	28.24	-2.91	279	250	-7.4%	Leadville
Chaffee	4.24	4.36	2.8%	3.91	0.45	25	47	67.9%	Chaffee
Workforce	7.17	0.36	-95.0%	0.00	0.36				
SUB TOTAL	35.80	30.05	-16.1%	32.15	-2.10				
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
DOCC-Contract	0.00	15.07	* -----	0.00	15.07				
DOCC-Grant	1.60	2.70	68.8%	0.00	2.70				
SUB TOTAL	1.60	17.77	1010.6%	0.00	17.77	16	58	262.5%	DOCC
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
Timberline & DOI TOTAL	37.40	47.82	27.9%	32.15	15.67	320	353	12.4%	Timberline & DOCC TOTAL
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Alpine Campus									
Steamboat	57.84	45.23	-21.8%	60.20	-14.97	756	685	-8.4%	Steamboat
GranJack	2.60	0.60	-76.9%	3.59	-2.99	70	6	-91.4%	GranJack
Workforce	1.74	0.52	-70.1%	0.00	0.52				
TOTAL	62.18	46.35	-25.5%	63.79	-17.44	826	691	-15.5%	Alpine Campus
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Roaring Fork Campus									
Spring Valley	36.51	33.14	-9.2%	31.26	1.88	277	199	-26.3%	Spring Valley
Glenwood	45.82	38.21	-16.6%	45.06	-6.85	701	678	-1.0%	Glenwood
Carbondale	26.16	23.83	-8.9%	26.06	-2.23	432	486	12.2%	Carbondale
Workforce	1.19	4.07	242.0%	0.00	4.07				
TOTAL	109.68	99.25	-9.5%	102.38	-3.13	1,345	1,308	-1.1%	Roaring Fork Campus
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Summit Campus									
Breckenridge	67.07	58.08	-13.4%	75.69	-17.61	982	771	-19.8%	Breckenridge
Dillon/Silverthorne	48.65	39.22	-19.4%	57.93	-18.71	591	428	-27.6%	Dillon/Silverthorne
Workforce	2.30	1.16	-49.6%	0.00	1.16				
TOTAL	118.02	98.46	-16.6%	133.62	-35.16	1,437	1,079	-23.9%	Summit Campus
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CMC at Edwards									
Workforce	82.66	82.20	-0.6%	120.04	-37.84				
Workforce	21.58	4.21	-80.5%	0.00	4.21				
TOTAL	104.24	86.41	-17.1%	120.04	-33.63	1,319	1,149	-9.1%	CMC at Edwards
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
Aspen Campus									
Workforce	78.09	73.59	-5.8%	90.51	-16.92				
Workforce	2.40	0.31	-87.1%	0.00	0.31				
TOTAL	80.49	73.90	-8.2%	90.51	-16.61	1,234	1,065	-13.2%	CMC at Aspen
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West Garfield Campus									
Workforce	57.59	44.81	-22.2%	71.57	-26.76				
Workforce	18.54	12.42	-33.0%	0.00	12.42				
TOTAL	76.13	57.23	-24.8%	71.57	-14.34	973	930	3.2%	CMC at Rifle
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CMC Online									
TOTAL	165.53	167.27	1.1%	0.00	167.27	1,069	1,065	-0.4%	CMC Online
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
CW									
TOTAL	753.67	676.69	-10.2%	614.06	62.63	8,008	7,195	-8.0%	CW
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Note: * ----- Percent increase from zero
 CEU FTE INCLUDED IN CONTINUING EDUCATION TOTALS



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

YEAR-TO-DATE 2011/12

	CREDIT					ESL CRS PRODUCTION					CONTINUING EDUCATION					TOTAL				
	8/23/2010 actual	8/23/2011 actual	% change	11/12 budget	over/under budget	8/23/2010 actual	8/23/2011 actual	% change	11/12 budget	over/under budget	8/23/2010 actual	8/23/2011 actual	% change	11/12 budget	over/under budget	8/23/2010 actual	8/23/2011 actual	% change	11/12 budget	over/under budget
Timberline Campus																				
Timberline	11.74	17.97	53.1%	301.99	-284.02	0.00	0.00	----	3.00	-3.00	12.65	7.36	-41.8%	22.00	-14.64	24.39	25.33	3.9%	326.99	-301.66
Chaffee	4.10	3.77	-8.0%	70.33	-66.56	0.00	0.00	----	0.27	-0.27	0.14	0.59	321.4%	0.00	0.59	4.24	4.36	2.8%	70.60	-66.24
Workforce	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00	7.17	0.36	-95.0%	0.00	0.36	7.17	0.36	-95.0%	0.00	0.36
SUB TOTAL	15.84	21.74	37.2%	372.32	-350.58	0.00	0.00	----	3.27	-3.27	19.96	8.31	-58.4%	22.00	-13.69	35.80	30.05	-16.1%	397.59	-367.54
DOCC-Contract	0.00	15.07	* ----	0.00	15.07	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00	0.00	15.07	* ----	0.00	15.07
DOCC-Grant	1.60	2.70	68.8%	0.00	2.70	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00	1.60	2.70	68.8%	0.00	2.70
SUB TOTAL	1.60	17.77	1010.6%	0.00	17.77	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00	1.60	17.77	1010.6%	0.00	17.77
Timberline & DOCC TOTAL	17.44	39.51	126.5%	372.32	-332.81	0.00	0.00	----	3.27	-3.27	19.96	8.31	-58.4%	22.00	-13.69	37.40	47.82	27.9%	397.59	-349.77
Alpine Campus																				
Alpine	33.28	24.00	-27.9%	650.01	-626.01	5.62	3.03	-46.1%	25.00	-21.97	18.94	18.20	-3.9%	80.00	-61.80	57.84	45.23	-21.8%	755.01	-709.78
GranJack	1.13	0.60	-46.9%	7.00	-6.40	1.47	0.00	-100.0%	4.00	-4.00	0.00	0.00	----	0.00	0.00	2.60	0.60	-76.9%	11.00	-10.40
Workforce	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00	1.74	0.52	-70.1%	0.00	0.52	1.74	0.52	-70.1%	0.00	0.52
TOTAL	34.41	24.60	-28.5%	657.01	-632.41	7.09	3.03	-57.3%	29.00	-25.97	20.68	18.72	-9.5%	80.00	-61.28	62.18	46.35	-25.5%	766.01	-719.66
Roaring Fork Campus																				
Spring Valley	29.69	21.38	-28.0%	495.59	-474.21	0.00	0.00	----	0.00	0.00	6.82	11.76	72.4%	0.00	11.76	36.51	33.14	-9.2%	495.59	-462.45
Glenwood	27.37	21.13	-22.8%	177.01	-155.88	12.93	12.27	-5.1%	27.40	-15.13	5.52	4.81	-12.9%	39.00	-34.19	45.82	38.21	-16.6%	243.41	-205.20
Carbondale	7.24	9.02	24.6%	79.11	-70.09	15.70	10.47	-33.3%	34.60	-24.13	3.22	4.34	34.8%	26.00	-21.66	26.16	23.83	-8.9%	139.71	-115.88
Workforce	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00	1.19	4.07	242.0%	0.00	4.07	1.19	4.07	242.0%	0.00	4.07
TOTAL	64.30	51.53	-19.9%	751.71	-700.18	28.63	22.74	-20.6%	62.00	-39.26	16.75	24.98	49.1%	65.00	-40.02	109.68	99.25	-9.5%	878.71	-779.46
Summit Campus																				
Breckenridge	53.93	51.23	-5.0%	396.77	-345.54	3.10	2.00	-35.5%	13.93	-11.93	10.04	4.85	-51.7%	35.35	-30.50	67.07	58.08	-13.4%	446.05	-387.97
Dillon/Silverthorne	33.87	30.77	-9.2%	213.98	-183.21	9.90	7.50	-24.2%	50.07	-42.57	4.88	0.95	-80.5%	10.65	-9.70	48.65	39.22	-19.4%	274.70	-235.48
Workforce	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00	2.30	1.16	-49.6%	0.00	1.16	2.30	1.16	-49.6%	0.00	1.16
TOTAL	87.80	82.00	-6.6%	610.75	-528.75	13.00	9.50	-28.9%	64.00	-54.50	17.22	6.96	-59.6%	46.00	-39.04	118.02	98.46	-16.6%	720.75	-622.29
CMC at Edwards	45.40	41.53	-8.5%	475.28	-433.75	20.82	28.41	36.5%	100.00	-71.59	16.44	12.26	-25.4%	113.61	-101.35	82.66	82.20	-0.6%	688.89	-606.69
Workforce	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00	21.58	4.21	-80.5%	0.00	4.21	21.58	4.21	-80.5%	0.00	4.21
TOTAL	45.40	41.53	-8.5%	475.28	-433.75	20.82	28.41	36.5%	100.00	-71.59	38.02	16.47	-56.7%	113.61	-97.14	104.24	86.41	-17.1%	688.89	-602.48
CMC at Aspen	30.46	35.27	15.8%	150.94	-115.67	27.87	18.07	-35.2%	105.00	-86.93	19.76	20.25	2.5%	92.00	-71.75	78.09	73.59	-5.8%	347.94	-274.35
Workforce	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00	2.40	0.31	-87.1%	0.00	0.31	2.40	0.31	-87.1%	0.00	0.31
TOTAL	30.46	35.27	15.8%	150.94	-115.67	27.87	18.07	-35.2%	105.00	-86.93	22.16	20.56	-7.2%	92.00	-71.44	80.49	73.90	-8.2%	347.94	-274.04
CMC at Rifle	33.65	27.00	-19.8%	273.42	-246.42	9.37	4.50	-52.0%	45.00	-40.50	14.57	13.31	-8.6%	80.00	-66.69	57.59	44.81	-22.2%	398.42	-353.61
Workforce	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00	18.54	12.42	-33.0%	0.00	12.42	18.54	12.42	-33.0%	0.00	12.42
TOTAL	33.65	27.00	-19.8%	273.42	-246.42	9.37	4.50	-52.0%	45.00	-40.50	33.11	25.73	-22.3%	80.00	-54.27	76.13	57.23	-24.8%	398.42	-341.19
CMC Online																				
TOTAL	164.63	167.27	1.6%	712.01	-544.74	0.90	0.00	-100.0%	0.00	0.00	0.00	0.00	----	0.00	0.00	165.53	167.27	1.1%	712.01	-544.74
GRAND TOTAL	478.09	468.71	-2.0%	4003.44	-3534.73	107.68	86.25	-19.9%	408.27	-322.02	167.90	121.73	-27.5%	498.61	-376.88	753.67	676.69	-10.2%	4910.32	-4233.63

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



**COLORADO MOUNTAIN COLLEGE
GROSS ANNUALIZED FTE
BY COST CENTER/PROGRAM - COLLEGEWIDE
AS OF AUGUST 23, 2011**

COST CTR	PROGRAM	8/23/2010	8/23/2011	%	over/under		FINAL	11/12 FALL	11/12 SPG	11/12 ACTUAL TO-DATE
		ACTUAL TO-DATE	ACTUAL TO-DATE		CHANGE	11/12 BUDGET	11/12 BUDGET			
130000	DEVELOP ED	48.53	49.50	2%	353.90	-304.40	49.50	0.00	0.00	49.50
110700	HUMANITIES	31.10	33.70	8%	326.61	-292.91	33.70	0.00	0.00	33.70
110701	FOREIGN LANGUAGE	10.10	10.77	7%	107.65	-96.88	10.77	0.00	0.00	10.77
110800	SOC SCIENCE	58.13	59.87	3%	479.94	-420.07	59.87	0.00	0.00	59.87
110900	SCIENCE	52.30	53.23	2%	483.33	-430.10	53.23	0.00	0.00	53.23
111000	MATHEMATICS	22.13	18.40	-17%	261.67	-243.27	18.40	0.00	0.00	18.40
111001	ENGINEERING	0.00	0.00	-----	5.00	-5.00	0.00	0.00	0.00	0.00
111100	STUDIO ART	14.70	15.20	3%	100.00	-84.80	15.20	0.00	0.00	15.20
111200	COMMUNICATIONS	37.50	33.20	-11%	366.20	-333.00	33.20	0.00	0.00	33.20
111300	PHYSICAL ACT	15.00	11.90	-21%	99.50	-87.60	11.90	0.00	0.00	11.90
111600	OUTDOOR STUDIES	5.33	5.37	1%	45.73	-40.36	5.37	0.00	0.00	5.37
111700	PERFORM ARTS	2.17	0.67	-69%	18.50	-17.83	0.67	0.00	0.00	0.67
111800	OUTDOOR REC LDRSHP	1.17	1.20	3%	15.00	-13.80	1.20	0.00	0.00	1.20
124000	OCCUPATIONS	0.00	0.27	*-----	13.89	-13.62	0.27	0.00	0.00	0.27
124001	HISTORIC PRESERVATION	0.33	0.00	-100%	10.00	-10.00	0.00	0.00	0.00	0.00
124002	ENERGY TECHNOLOGY	1.50	0.67	-55%	12.00	-11.33	0.67	0.00	0.00	0.67
124100	COMPUTER	20.00	17.73	-11%	140.50	-122.77	17.73	0.00	0.00	17.73
124200	CULINARY ARTS	7.30	9.00	23%	50.00	-41.00	9.00	0.00	0.00	9.00
124400	BUSINESS	24.40	27.90	14%	188.08	-160.18	27.90	0.00	0.00	27.90
124500	PARALEGAL	3.40	3.50	3%	25.00	-21.50	3.50	0.00	0.00	3.50
124600	OFFICE ADMIN	0.00	0.00	-----	0.00	0.00	0.00	0.00	0.00	0.00
124700	EARLY CHILD PROF	13.43	12.32	-8%	102.75	-90.43	12.32	0.00	0.00	12.32
124800	GRAPHIC DESIGN	3.20	1.40	-56%	41.00	-39.60	1.40	0.00	0.00	1.40
124900	PROF PHOTO	0.00	0.00	-----	38.00	-38.00	0.00	0.00	0.00	0.00
125200	SKI BUSINESS	0.00	0.00	-----	46.00	-46.00	0.00	0.00	0.00	0.00
125500	VET TECH	0.00	0.00	-----	36.10	-36.10	0.00	0.00	0.00	0.00
125600	OCCUP SAFETY	0.80	0.00	-100%	2.00	-2.00	0.00	0.00	0.00	0.00
126200	TRADE APPRENTIC	0.80	0.60	-25%	20.00	-19.40	0.60	0.00	0.00	0.60
126202	ELECTRICAL	0.00	0.00	-----	2.00	-2.00	0.00	0.00	0.00	0.00
126205	PROCESS TECHNOLOGY	4.27	3.90	-9%	32.00	-28.10	3.90	0.00	0.00	3.90
126206	INDUSTRIAL MAINT.	1.07	0.00	-100%	2.00	-2.00	0.00	0.00	0.00	0.00
126400	FIRE SCIENCE	7.50	2.40	-68%	36.60	-34.20	2.40	0.00	0.00	2.40
126700	NATRL RES MGT	0.30	0.70	133%	24.00	-23.30	0.70	0.00	0.00	0.70
126701	FORESTRY TECH	0.00	0.00	-----	7.00	-7.00	0.00	0.00	0.00	0.00
126800	RESORT MGT	4.53	4.90	8%	50.00	-45.10	4.90	0.00	0.00	4.90
126801	GOLF CLUB MGT	0.10	0.20	100%	0.00	0.20	0.20	0.00	0.00	0.20
127000	SKI AREA OPS	1.03	1.30	26%	35.00	-33.70	1.30	0.00	0.00	1.30
128200	HLTH/1ST AID	32.25	22.92	-29%	121.50	-98.58	22.92	0.00	0.00	22.92
128300	EMT	17.20	15.97	-7%	130.33	-114.36	15.97	0.00	0.00	15.97
128400	A D NURSING	5.00	5.93	19%	60.00	-54.07	5.93	0.00	0.00	5.93
128500	EMT PARAMEDIC	6.93	3.93	-43%	17.00	-13.07	3.93	0.00	0.00	3.93
128600	CLETA	18.00	12.30	-32%	54.60	-42.30	12.30	0.00	0.00	12.30
128700	CRIM JUSTICE	3.00	1.60	-47%	7.00	-5.40	1.60	0.00	0.00	1.60
128800	NURSE ASST	1.93	1.67	-13%	16.00	-14.33	1.67	0.00	0.00	1.67
129400	REAL ESTATE	0.00	6.83	*-----	20.03	-13.20	6.83	0.00	0.00	6.83
	SUB-TOTAL	476.43	450.95	-5%	4003.41	-3552.46	450.95	0.00	0.00	450.95
	Chaffee DOCC Contract	0.00	15.07	*-----	0.00	15.07	15.07	0.00	0.00	15.07
	Chaffee DOCC Grant	1.60	2.70	69%	0.00	2.70	2.70	0.00	0.00	2.70
	ESL	107.68	86.25	-20%	408.27	-322.02	86.25	0.00	0.00	86.25
	CONTINUING EDUCATION	108.78	98.48	-9%	498.62	-400.14	98.48	0.00	0.00	98.48
	CEU	4.20	0.20	-95%	0.00	0.20	0.20	0.00	0.00	0.20
	WORKFORCE	54.92	23.05	-58%	0.00	23.05	23.05	0.00	0.00	23.05
	SUB-TOTAL	277.18	225.75	-19%	906.89	-681.14	225.75	0.00	0.00	225.75
	GRAND TOTAL	753.61	676.70	-10.2%	4910.30	-4233.60	676.70	0.00	0.00	676.70

Note: * ----- Percent increase from zero
DOCC CONT ED is in CONT ED Total



COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE
AS OF AUGUST 23, 2011
SUMMER SEMESTER-FINAL

TIMBERLINE CAMPUS

Cost Ctr	LEADVILLE - Location LV				CHAFFEE - Location CH				TOTAL			
	CREDIT				CREDIT				CREDIT			
	8/23/2010 actual	8/23/2011 actual	% change	11/12 Total to Date	8/23/2010 actual	8/23/2011 actual	% change	11/12 Total to Date	8/23/2010 actual	8/23/2011 actual	% change	11/12 Total to Date
100000 Gen Instruct	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00
130000 Develop Ed	0.00	1.73	*-----	1.73	0.00	0.00	-----	0.00	0.00	1.73	*-----	1.73
110700 Humanities	0.90	0.00	-100%	0.00	0.00	0.00	-----	0.00	0.90	0.00	-100%	0.00
110701 Foreign Language	0.50	1.40	180%	1.40	0.00	0.00	-----	0.00	0.50	1.40	180%	1.40
110800 Social Science	0.00	0.20	*-----	0.20	0.00	0.03	*-----	0.03	0.00	0.23	*-----	0.23
110900 Science	0.73	2.70	270%	2.70	0.00	0.00	-----	0.00	0.73	2.70	270%	2.70
111000 Mathematics	0.00	0.53	*-----	0.53	0.00	0.00	-----	0.00	0.00	0.53	*-----	0.53
111100 Studio Art	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00
111200 Communications	0.00	0.90	*-----	0.90	0.00	0.00	-----	0.00	0.00	0.90	*-----	0.90
111300 Physical Act	0.53	1.73	226%	1.73	0.00	0.00	-----	0.00	0.53	1.73	226%	1.73
111600 Outdoor Studies	0.60	0.60	0%	0.60	0.00	0.00	-----	0.00	0.60	0.60	0%	0.60
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	1.17	1.20	3%	1.20	0.00	0.00	-----	0.00	1.17	1.20	3%	1.20
124000 Occupations	0.00	0.00	-----	0.00	0.00	0.27	*-----	0.27	0.00	0.27	*-----	0.27
124001 Historic Pres	0.33	0.00	-100%	0.00	0.00	0.00	-----	0.00	0.33	0.00	-100%	0.00
124100 Computer Inst	0.00	0.40	*-----	0.40	0.00	0.00	-----	0.00	0.00	0.40	*-----	0.40
124400 Business	0.70	0.70	0%	0.70	0.00	0.00	-----	0.00	0.70	0.70	0%	0.70
124700 Early Child Pro	0.00	0.40	*-----	0.40	4.10	3.47	-15%	3.47	4.10	3.87	-6%	3.87
125200 Ski Business	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00
125600 Occup Safety	0.80	0.00	-100%	0.00	0.00	0.00	-----	0.00	0.80	0.00	-100%	0.00
126400 Fire Science	3.20	0.00	-100%	0.00	0.00	0.00	-----	0.00	3.20	0.00	-100%	0.00
126700 Natural Rsrc Mgt	0.10	0.60	500%	0.60	0.00	0.00	-----	0.00	0.10	0.60	500%	0.60
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	1.03	1.30	26%	1.30	0.00	0.00	-----	0.00	1.03	1.30	26%	1.30
128200 Hlth/1st Aid	1.15	0.13	-89%	0.13	0.00	0.00	-----	0.00	1.15	0.13	-89%	0.13
128300 EMT	0.00	3.33	*-----	3.33	0.00	0.00	-----	0.00	0.00	3.33	*-----	3.33
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	0.10	*-----	0.10	0.00	0.00	-----	0.00	0.00	0.10	*-----	0.10
129400 Real Estate	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00
SUB-TOTAL	11.74	17.95	53%	17.95	4.10	3.77	-8%	3.77	15.84	21.72	37%	21.72
ESL	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00
CONTINUING EDUCATION	12.65	7.36	-42%	7.36	0.14	0.59	321%	0.59	12.79	7.95	-38%	7.95
WORKFORCE	7.17	0.36	-95%	0.36	0.00	0.00	-----	0.00	7.17	0.36	-95%	0.36
CEU	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00
SUB-TOTAL	19.82	7.72	-61%	7.72	0.14	0.59	321%	0.59	19.96	8.31	-58%	8.31
GRAND TOTAL	31.56	25.67	-19%	25.67	4.24	4.36	3%	4.36	35.80	30.03	-16%	30.03

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



COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE
AS OF AUGUST 23, 2011
SUMMER SEMESTER-FINAL

DOCC CHAFFEE

Cost Ctr	DOCC - GRANT FUNDED				DOCC - CONTRACT FUNDED				TOTAL			
	08/23/10 actual	08/23/11 actual	% change	11/12 Total to Date	08/23/10 actual	08/23/11 actual	% change	11/12 Total to Date	08/23/10 actual	08/23/11 actual	% change	11/12 Total to Date
100000 Gen Instruct	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	0.00	2.70	*-----	2.70	0.00	0.00	-----	0.00	0.00	2.70	*-----	2.70
110800 Social Science	1.60	0.00	-100%	0.00	0.00	0.00	-----	0.00	1.60	0.00	-100%	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
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	-----	0.00	0.00	0.00	-----	0.00
124001 Historic Pres	0.00	0.00	-----	0.00	0.00	7.07	*-----	7.07	0.00	7.07	*-----	7.07
124002 Energy Technology	0.00	0.00	-----	0.00	0.00	2.40	*-----	2.40	0.00	2.40	*-----	2.40
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	1.23	*-----	1.23	0.00	1.23	*-----	1.23
126200 Trade Apprentice*	0.00	0.00	-----	0.00	0.00	3.97	*-----	3.97	0.00	3.97	*-----	3.97
126202 Electrical	0.00	0.00	-----	0.00	0.00	0.40	*-----	0.40	0.00	0.40	*-----	0.40
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
SUB-TOTAL	1.60	2.70	69%	2.70	0.00	15.07	*-----	15.07	1.60	17.77	1011%	17.77
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
SUB-TOTAL	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00
GRAND TOTAL	1.60	2.70	69%	2.70	0.00	15.07	*-----	15.07	1.60	17.77	1011%	17.77

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



COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE
AS OF AUGUST 23, 2011
SUMMER SEMESTER-FINAL

ALPINE CAMPUS

Cost Ctr	STEAMBOAT - Location SB				GRANJACK - Location GJ				TOTAL			
	8/23/2010	8/23/2011	% change	11/12 Total to Date	8/23/2010	8/23/2011	% change	11/12 Total to Date	8/23/2010	8/23/2011	% change	11/12 Total to Date
	actual	actual			actual	actual			actual	actual		
100000 Gen Instruct	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00
130000 Develop Ed	4.70	2.13	-55%	2.13	1.13	0.00	-100%	0.00	5.83	2.13	-63%	2.13
110700 Humanities	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00
110701 Foreign Language	1.00	1.80	80%	1.80	0.00	0.00	-----	0.00	1.00	1.80	80%	1.80
110800 Social Science	2.90	0.90	-69%	0.90	0.00	0.00	-----	0.00	2.90	0.90	-69%	0.90
110900 Science	3.63	3.17	-13%	3.17	0.00	0.00	-----	0.00	3.63	3.17	-13%	3.17
111000 Mathematics	1.47	1.60	9%	1.60	0.00	0.00	-----	0.00	1.47	1.60	9%	1.60
111001 Engineering	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00
111100 Studio Art	1.07	0.57	-47%	0.57	0.00	0.00	-----	0.00	1.07	0.57	-47%	0.57
111200 Communications	4.70	1.30	-72%	1.30	0.00	0.00	-----	0.00	4.70	1.30	-72%	1.30
111300 Physical Act	3.27	2.57	-21%	2.57	0.00	0.00	-----	0.00	3.27	2.57	-21%	2.57
111600 Outdoor Studies	0.83	1.20	45%	1.20	0.00	0.00	-----	0.00	0.83	1.20	45%	1.20
111700 Perform Arts	1.07	0.00	-100%	0.00	0.00	0.00	-----	0.00	1.07	0.00	-100%	0.00
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	1.00	0.70	-30%	0.70	0.00	0.00	-----	0.00	1.00	0.70	-30%	0.70
124400 Business	0.00	2.53	*-----	2.53	0.00	0.00	-----	0.00	0.00	2.53	*-----	2.53
124700 Early Child Prof	0.10	0.32	220%	0.32	0.00	0.60	*-----	0.60	0.10	0.92	820%	0.92
124800 Graphic Design	0.00	0.10	*-----	0.10	0.00	0.00	-----	0.00	0.00	0.10	*-----	0.10
124900 Prof Photo	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
126700 Natural Resource Mgt	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00
126800 Resort Mgt	0.20	0.20	0%	0.20	0.00	0.00	-----	0.00	0.20	0.20	0%	0.20
126801 Golf Club Mgt	0.10	0.20	100%	0.20	0.00	0.00	-----	0.00	0.10	0.20	100%	0.20
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	0.77	0.38	-51%	0.38	0.00	0.00	-----	0.00	0.77	0.38	-51%	0.38
128300 EMT	5.37	2.67	-50%	2.67	0.00	0.00	-----	0.00	5.37	2.67	-50%	2.67
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
128800 Nurse Assistant	0.00	1.67	*-----	1.67	0.00	0.00	-----	0.00	0.00	1.67	*-----	1.67
129400 Real Estate	1.10	0.00	-100%	0.00	0.00	0.00	-----	0.00	1.10	0.00	-100%	0.00
SUB-TOTAL	33.28	24.01	-28%	24.01	1.13	0.60	-47%	0.60	34.41	24.61	-28%	24.61
ESL	5.62	3.03	-46%	3.03	1.47	0.00	-100%	0.00	7.09	3.03	-57%	3.03
WORKFORCE	1.50	0.52	-65%	0.52	0.24	0.00	-100%	0.00	1.74	0.52	-70%	0.52
CEU	0.05	0.00	-100%	0.00	0.00	0.00	-----	0.00	0.05	0.00	-100%	0.00
CONTINUING EDUCATION	18.89	18.20	-4%	18.20	0.00	0.00	-----	0.00	18.89	18.20	-4%	18.20
SUB-TOTAL	26.06	21.75	-17%	21.75	1.71	0.00	-100%	0.00	27.77	21.75	-22%	21.75
GRAND TOTAL	59.34	45.76	-23%	45.76	2.84	0.60	-79%	0.60	62.18	46.36	-25%	46.36

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



COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE
AS OF AUGUST 23, 2011
SUMMER SEMESTER-FINAL

ROARING FORK CAMPUS

Cost Ctr	SPRING VALLEY - Location SV				GLENWOOD CENTER - Location GW				CARBONDALE CENTER - Location CB				TOTAL			
	CREDIT			% 11/12 Total	CREDIT			% 11/12 Total	CREDIT			% 11/12 Total	CREDIT			% 11/12 Total
	8/23/2010 actual	8/23/2011 actual	change		8/23/2010 actual	8/23/2011 actual	change		8/23/2010 actual	8/23/2011 actual	change		8/23/2010 actual	8/23/2011 actual	change	
100000 Gen Instruct	0.00	0.00	-----	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	12.93	10.30	-20%	10.30	1.90	2.07	9%	2.07	14.83	12.37	-17%	12.37
110700 Humanities	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	1.10	0.60	-45%	0.60	1.10	0.60	-45%	0.60
110701 Foreign Language	0.00	0.00	-----	0.00	1.30	0.50	-62%	0.50	1.10	1.10	0%	1.10	2.40	1.60	-33%	1.60
110800 Social Science	0.00	0.00	-----	0.00	3.07	0.00	-100%	0.00	0.00	3.17	*-----	3.17	3.07	3.17	3%	3.17
110900 Science	8.27	4.63	-44%	4.63	1.47	1.73	18%	1.73	0.00	0.00	-----	0.00	9.74	6.36	-35%	6.36
111000 Mathematics	0.00	0.00	-----	0.00	4.23	4.10	-3%	4.10	0.00	0.00	-----	0.00	4.23	4.10	-3%	4.10
111100 Studio Art	0.00	0.00	-----	0.00	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	2.10	4.00	90%	4.00	1.50	0.00	-100%	0.00	3.60	4.00	11%	4.00
111300 Physical Act	0.00	0.00	-----	0.00	0.30	0.03	-90%	0.03	0.00	0.00	-----	0.00	0.30	0.03	-90%	0.03
111600 Outdoor Studies	0.00	0.00	-----	0.00	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	0.40	0.00	-100%	0.00	0.40	0.00	-100%	0.00
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	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00
124100 Computer Inst	0.00	0.00	-----	0.00	1.80	0.20	-89%	0.20	0.47	1.20	155%	1.20	2.27	1.40	-38%	1.40
124400 Business	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00
124600 Office Admin	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00
124700 Early Child Prof	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.40	0.00	-100%	0.00	0.40	0.00	-100%	0.00
124800 Graphic Design	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00
124900 Prof Photo	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00
125500 Vet Tech	0.00	0.00	-----	0.00	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	0.00	-----	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
128000 RN Nursing	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	0.25	0.42	68%	0.42	0.17	0.27	59%	0.27	0.37	0.88	138%	0.88	0.79	1.57	99%	1.57
128300 EMT	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00
128400 AD Nursing	3.17	3.93	24%	3.93	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	3.17	3.93	24%	3.93
128500 EMT Paramedic	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00
128600 CLETA	18.00	12.30	-32%	12.30	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	18.00	12.30	-32%	12.30
128700 Crim Justice	0.00	0.10	*-----	0.10	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.10	*-----	0.10
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
SUB-TOTAL	29.69	21.38	-28%	21.38	27.37	21.13	-23%	21.13	7.24	9.02	25%	9.02	64.30	51.53	-20%	51.53
ESL	0.00	0.00	-----	0.00	12.93	12.27	-5%	12.27	15.70	10.47	-33%	10.47	28.63	22.74	-21%	22.74
CONTINUING EDUCATION	3.33	11.76	253%	11.76	5.52	4.81	-13%	4.81	3.22	4.34	35%	4.34	12.07	20.91	73%	20.91
WORKFORCE	0.03	0.00	-100%	0.00	1.16	2.04	76%	2.04	0.00	2.03	*-----	2.03	1.19	4.07	242%	4.07
CEU	3.49	0.00	-100%	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	3.49	0.00	-100%	0.00
SUB-TOTAL	6.85	11.76	72%	11.76	19.61	19.12	-2%	19.12	18.92	16.84	-11%	16.84	45.38	47.72	5%	47.72
GRAND TOTAL	36.54	33.14	-9%	33.14	46.98	40.25	-14%	40.25	26.16	25.86	-1%	25.86	109.68	99.25	-10%	99.25

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



COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE
AS OF AUGUST 23, 2011
SUMMER SEMESTER-FINAL

SUMMIT CAMPUS

Cost Ctr	BRECKENRIDGE - Location BK				DILLON/SILVERTHORNE - Location DL				TOTAL			
	CREDIT				CREDIT				CREDIT			
	8/23/2010 actual	8/23/2011 actual	% change	11/12 Total to Date	8/23/2010 actual	8/23/2011 actual	% change	11/12 Total to Date	8/23/2010 actual	8/23/2011 actual	% change	11/12 Total to Date
100000 Gen Instruct	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00
130000 Develop Ed	1.97	1.60	-19%	1.60	2.37	6.53	176%	6.53	4.34	8.13	87%	8.13
110700 Humanities	4.30	4.40	2%	4.40	1.70	1.40	-18%	1.40	6.00	5.80	-3%	5.80
110701 Foreign Language	2.53	2.20	-13%	2.20	0.67	0.87	30%	0.87	3.20	3.07	-4%	3.07
110800 Social Science	6.17	6.30	2%	6.30	2.40	4.70	96%	4.70	8.57	11.00	28%	11.00
110900 Science	4.53	6.53	44%	6.53	6.57	2.40	-63%	2.40	11.10	8.93	-20%	8.93
111000 Mathematics	3.57	2.40	-33%	2.40	4.03	2.80	-31%	2.80	7.60	5.20	-32%	5.20
111100 Studio Art	3.60	3.57	-1%	3.57	0.00	0.33	*-----	0.33	3.60	3.90	8%	3.90
111200 Communications	4.00	4.10	2%	4.10	4.60	3.80	-17%	3.80	8.60	7.90	-8%	7.90
111300 Physical Act	4.13	0.90	-78%	0.90	0.00	0.00	-----	0.00	4.13	0.90	-78%	0.90
111600 Outdoor Studies	3.33	2.87	-14%	2.87	0.00	0.00	-----	0.00	3.33	2.87	-14%	2.87
111700 Perform Arts	0.70	0.67	-4%	0.67	0.00	0.00	-----	0.00	0.70	0.67	-4%	0.67
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	0.00	0.00	-----	0.00	2.33	2.03	-13%	2.03	2.33	2.03	-13%	2.03
124200 Culinary Arts	1.67	1.80	8%	1.80	1.97	1.80	-9%	1.80	3.64	3.60	-1%	3.60
124400 Business	2.17	1.00	-54%	1.00	1.60	2.20	38%	2.20	3.77	3.20	-15%	3.20
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	0.00	0.50	*-----	0.50	3.60	1.90	-47%	1.90	3.60	2.40	-33%	2.40
124800 Graphic Design	0.00	0.00	-----	0.00	1.20	0.00	-100%	0.00	1.20	0.00	-100%	0.00
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
128000 RN Nursing	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00
128000 RN Nursing	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	2.43	1.63	-33%	1.63	0.00	0.00	-----	0.00	2.43	1.63	-33%	1.63
128300 EMT	7.00	8.67	24%	8.67	0.00	0.00	-----	0.00	7.00	8.67	24%	8.67
128400 AD Nursing	1.83	2.00	9%	2.00	0.00	0.00	-----	0.00	1.83	2.00	9%	2.00
128500 EMT Paramedic	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00
128700 Crim Justice	0.00	0.10	*-----	0.10	0.00	0.00	-----	0.00	0.00	0.10	*-----	0.10
129400 Real Estate	0.00	0.00	-----	0.00	0.83	0.00	-100%	0.00	0.83	0.00	-100%	0.00
SUB-TOTAL	53.93	51.24	-5%	51.24	33.87	30.76	-9%	30.76	87.80	82.00	-7%	82.00
ESL	3.10	2.00	-35%	2.00	9.90	7.50	-24%	7.50	13.00	9.50	-27%	9.50
WORFORCE	0.42	0.57	36%	0.57	1.88	0.59	-69%	0.59	2.30	1.16	-50%	1.16
CONTINUING EDUCATION	10.04	4.85	-52%	4.85	4.88	0.95	-81%	0.95	14.92	5.80	-61%	5.80
SUB-TOTAL	13.56	7.42	-45%	7.42	16.66	9.04	-46%	9.04	30.22	16.46	-46%	16.46
GRAND TOTAL	67.49	58.66	-13%	58.66	50.53	39.80	-21%	39.80	118.02	98.46	-17%	98.46

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



COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE
AS OF AUGUST 23, 2011
SUMMER SEMESTER-FINAL

EDWARDS

		VAIL - Location VL			
		CREDIT			
Cost		8/23/2010	8/23/2011	%	11/12 Total
Ctr		actual	actual	change	to Date
100000	Gen Instruct	0.00	0.00	-----	0.00
130000	Develop Ed	9.70	9.40	-3%	9.40
110700	Humanities	0.00	0.60	*-----	0.60
110701	Foreign Language	3.00	2.00	-33%	2.00
110800	Social Science	1.30	1.93	48%	1.93
110900	Science	2.00	4.13	107%	4.13
111000	Mathematics	0.00	0.00	-----	0.00
111001	Engineering	0.00	0.00	-----	0.00
111100	Studio Art	0.63	1.10	75%	1.10
111200	Communications	3.90	2.50	-36%	2.50
111300	Physical Act	1.40	2.10	50%	2.10
111600	Outdoor Studies	0.00	0.37	*-----	0.37
111700	Perform Arts	0.00	0.00	-----	0.00
111800	Outdr Rec Ldrshp	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	0.00	0.00	-----	0.00
124100	Computer Inst	0.90	1.10	22%	1.10
124200	Culinary Arts	3.67	5.40	47%	5.40
124400	Business	0.00	0.00	-----	0.00
124600	Office Admin	0.00	0.00	-----	0.00
124700	Early Child Pro	1.77	1.50	-15%	1.50
124900	Prof Photo	0.00	0.00	-----	0.00
126200	Trade Apprentice	0.00	0.00	-----	0.00
126400	Fire Science	4.30	2.40	-44%	2.40
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	5.60	1.67	-70%	1.67
128300	EMT	0.30	1.30	333%	1.30
128400	AD Nursing	0.00	0.00	-----	0.00
128500	EMT Paramedic	6.93	3.93	-43%	3.93
128700	Crim Justice	0.00	0.10	*-----	0.10
128800	Nurse Assistant	0.00	0.00	-----	0.00
129400	Real Estate	0.00	0.00	-----	0.00
	SUB-TOTAL	45.40	41.53	-9%	41.53
	ESL	20.82	28.41	36%	28.41
	CONTINUING EDUCATION	15.78	12.06	-24%	12.06
	WORFORCE	21.58	4.21	-80%	4.21
	CEU	0.66	0.20	-70%	0.20
	SUB-TOTAL	58.84	44.88	-24%	44.88
	GRAND TOTAL	104.24	86.41	-17%	86.41

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



COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE
AS OF AUGUST 23, 2011
SUMMER SEMESTER-FINAL

ASPEN CAMPUS

Cost Ctr	CREDIT			% change	11/12 Total to Date
	8/23/2010 actual	8/23/2011 actual			
100000 Gen Instruct	0.00	0.00	-----		0.00
130000 Develop Ed	2.27	4.33	91%		4.33
110700 Humanities	6.30	6.30	0%		6.30
110701 Foreign Language	0.00	0.90	*-----		0.90
110800 Social Science	0.80	1.80	125%		1.80
110900 Science	3.67	3.90	6%		3.90
111000 Mathematics	0.67	0.00	-100%		0.00
111100 Studio Art	8.00	7.90	-1%		7.90
111200 Communications	0.90	0.60	-33%		0.60
111300 Physical Act	4.90	4.20	-14%		4.20
111600 Outdoor Studies	0.57	0.33	-42%		0.33
111700 Perform Arts	0.00	0.00	-----		0.00
111800 Outdr Rec Ldrshp	0.00	0.00	-----		0.00
124000 Occupations	0.00	0.00	-----		0.00
124100 Computer Inst	0.00	0.00	-----		0.00
124400 Business	0.93	0.00	-100%		0.00
124600 Office Admin	0.00	0.00	-----		0.00
124700 Early Child Pro	0.00	1.13	*-----		1.13
126200 Trade Apprentice	0.00	0.00	-----		0.00
124800 Graphic Design	0.00	0.00	-----		0.00
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	0.20	0.00	-100%		0.00
126800 Resort Mgt	0.00	0.00	-----		0.00
128100 Physical Ed	0.00	0.00	-----		0.00
128200 Hlth/1st Aid	1.08	1.03	-5%		1.03
128300 EMT	0.17	0.00	-100%		0.00
128400 AD Nursing	0.00	0.00	-----		0.00
128500 EMT Paramedic	0.00	0.00	-----		0.00
129400 Real Estate	0.00	2.83	*-----		2.83
SUB-TOTAL	30.46	35.25	16%		35.25
ESL	27.87	18.07	-35%		18.07
WORKFORCE	2.40	0.31	-87%		0.31
CONTINUING EDUCATION	19.76	20.25	2%		20.25
SUB-TOTAL	50.03	38.63	-23%		38.63
GRAND TOTAL	80.49	73.88	-8%		73.88

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



COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE
AS OF AUGUST 23, 2011
SUMMER SEMESTER-FINAL

WEST GARFIELD CAMPUS

RIFLE - Location RL

Cost Ctr	CREDIT			11/12 Total to Date
	8/23/2010 actual	8/23/2011 actual	% change	
100000 Gen Instruct	0.00	0.00	-----	0.00
130000 Develop Ed	11.10	11.40	3%	11.40
110700 Humanities	0.30	0.00	-100%	0.00
110701 Foreign Language	0.00	0.00	-----	0.00
110800 Social Science	2.00	1.30	-35%	1.30
110900 Science	3.90	4.73	21%	4.73
111000 Mathematics	1.00	0.90	-10%	0.90
111100 Studio Art	1.40	1.73	24%	1.73
111200 Communications	0.10	0.00	-100%	0.00
111300 Physical Act	0.47	0.37	-21%	0.37
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	0.00	0.67	*-----	0.67
124100 Computer Inst	0.60	0.00	-100%	0.00
124400 Business	0.00	0.00	-----	0.00
124500 Paralegal	0.00	0.00	-----	0.00
124600 Office Admin	0.00	0.00	-----	0.00
124700 Early Child Pro	2.27	1.30	-43%	1.30
124800 Graphic Design	0.00	0.00	-----	0.00
125600 Occup Safety	0.00	0.00	-----	0.00
126200 Trade Apprentice	0.80	0.60	-25%	0.60
126202 Electrical	0.00	0.00	-----	0.00
126205 Process Technology	4.27	3.90	-9%	3.90
126206 Industrial Maint	1.07	0.00	-100%	0.00
126400 Fire Science	0.00	0.00	-----	0.00
126700 Natural Rsrc Mgt	0.00	0.00	-----	0.00
128100 Physical Ed	0.00	0.00	-----	0.00
128200 Hlth/1st Aid	0.00	0.00	-----	0.00
128300 EMT	4.37	0.00	-100%	0.00
128400 AD Nursing	0.00	0.00	-----	0.00
128500 EMT Paramedic	0.00	0.00	-----	0.00
128700 Crim Justice	0.00	0.10	*-----	0.10
129400 Real Estate	0.00	0.00	-----	0.00
SUB-TOTAL	33.65	27.00	-20%	27.00
ESL	9.37	4.50	-52%	4.50
WORKFORCE	18.54	12.42	-33%	12.42
CONTINUING EDUCATION	14.57	13.31	-9%	13.31
SUB-TOTAL	42.48	30.23	-29%	30.23
GRAND TOTAL	76.13	57.23	-25%	57.23

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



COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE
AS OF AUGUST 23, 2011
SUMMER SEMESTER-FINAL

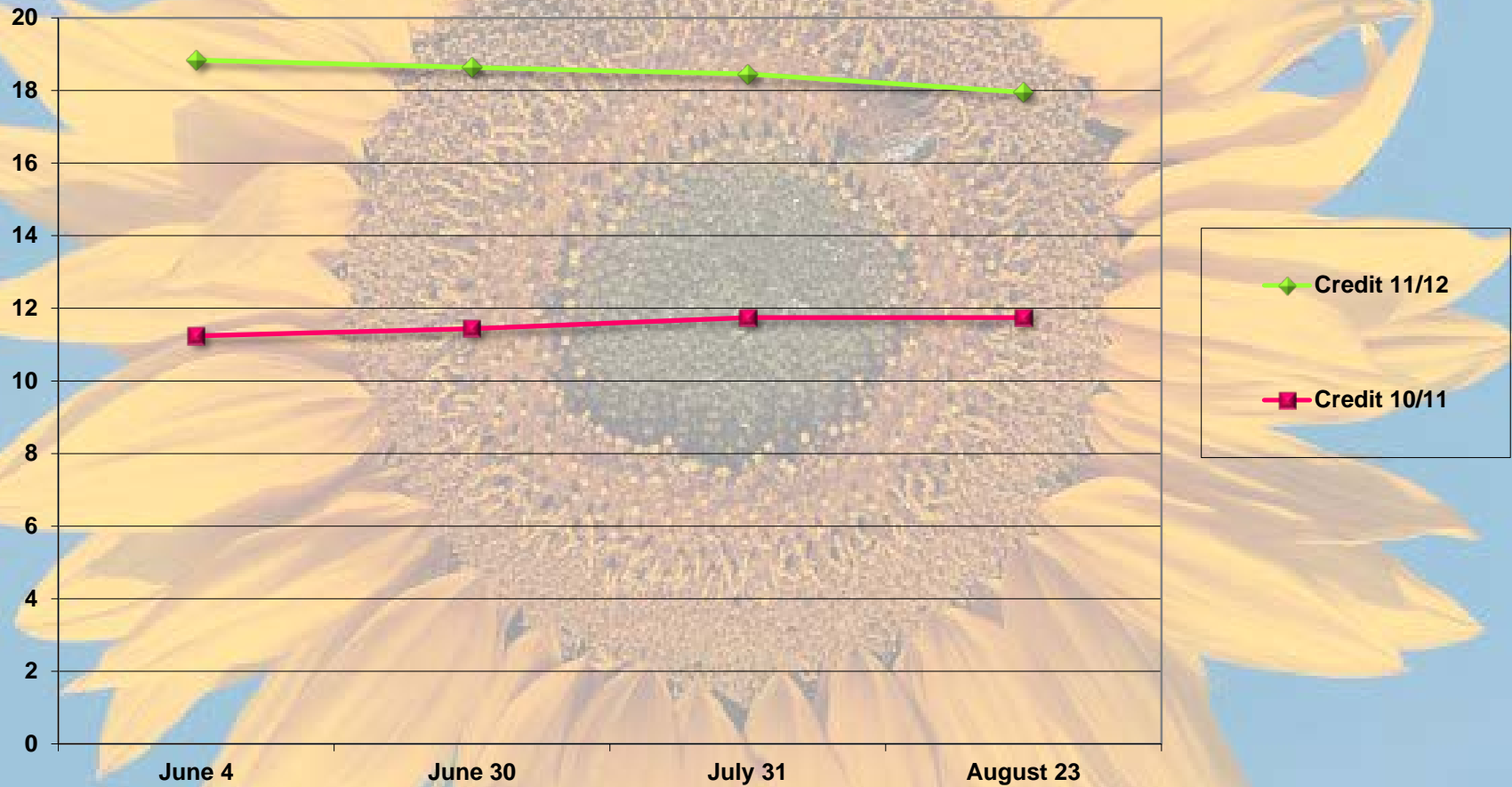
CMC ONLINE

		Location - DS			
		Total			
Cost		8/23/2010	8/23/2011	%	11/12 Total
Ctr		actual	actual	change	to Date
100000	Gen Instruct	0.00	0.00	-----	0.00
130000	Develop Ed	0.47	0.00	-100%	0.00
110700	Humanities	16.50	20.40	24%	20.40
110701	Foreign Language	39.50	0.00	-100%	0.00
110800	Soc Science	17.53	39.53	125%	39.53
110900	Science	7.17	19.30	169%	19.30
111000	Mathematics	0.00	6.07	*-----	6.07
111100	Studio Art	15.70	0.00	-100%	0.00
111200	Communications	0.00	16.00	*-----	16.00
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	1.50	0.00	-100%	0.00
124100	Computer Inst	12.90	12.10	-6%	12.10
124400	Business	19.00	21.47	13%	21.47
124500	Paralegal	3.40	3.50	3%	3.50
124600	Office Admin	0.00	0.00	-----	0.00
124700	Early Child Prof	1.20	1.20	0%	1.20
124800	Graphic Design	2.00	1.40	-30%	1.40
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	4.33	4.70	9%	4.70
127000	Ski Area Ops	0.00	0.00	-----	0.00
128100	Physical Ed	0.00	0.00	-----	0.00
128200	Hlth/1st Aid	20.43	16.50	-19%	16.50
128700	Crim Justice	3.00	1.10	-63%	1.10
129400	Real Estate	0.00	4.00	*-----	4.00
	SUB-TOTAL	164.63	167.27	2%	167.27
	ESL	0.90	0.00	-100%	0.00
	CONTINUING EDUCATION	0.00	0.00	-----	0.00
	SUB-TOTAL	0.90	0.00	-100%	0.00
	GRAND TOTAL	165.53	167.27	1%	167.27

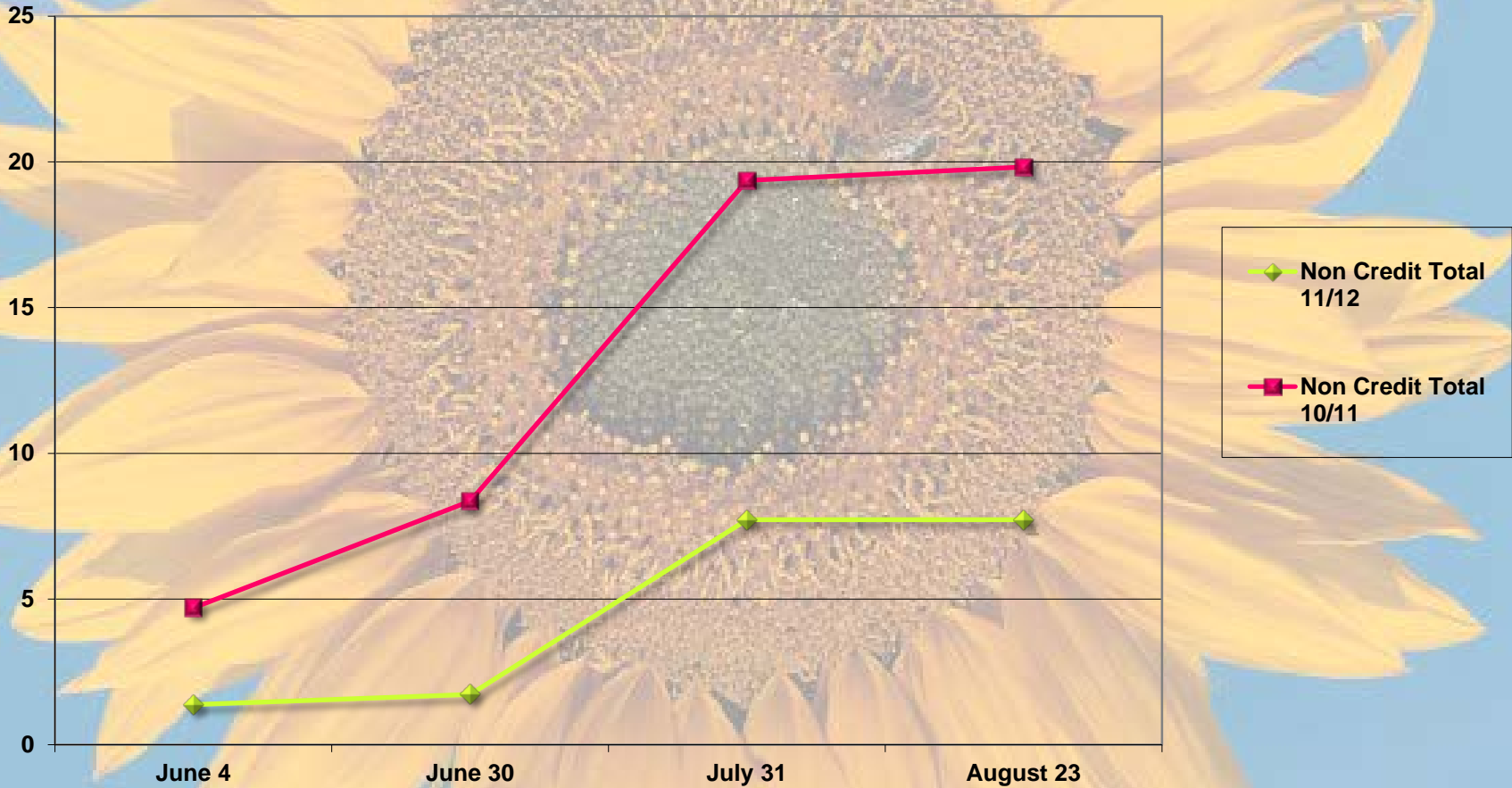
Note: * ----- Percent increase from zero
Does NOT include IVS, IVS moved to sites



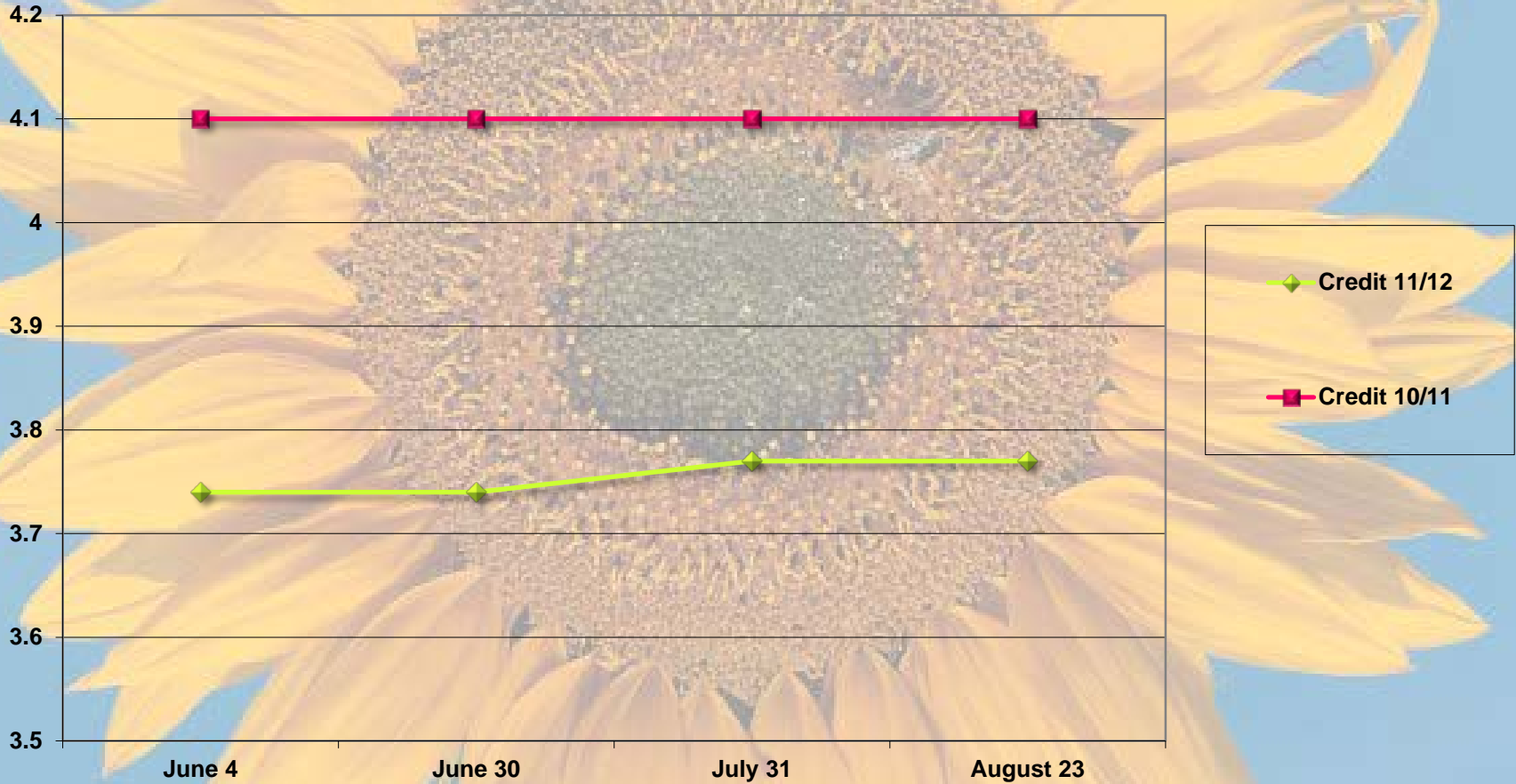
Leadville SU11 Credit FTE Comparison



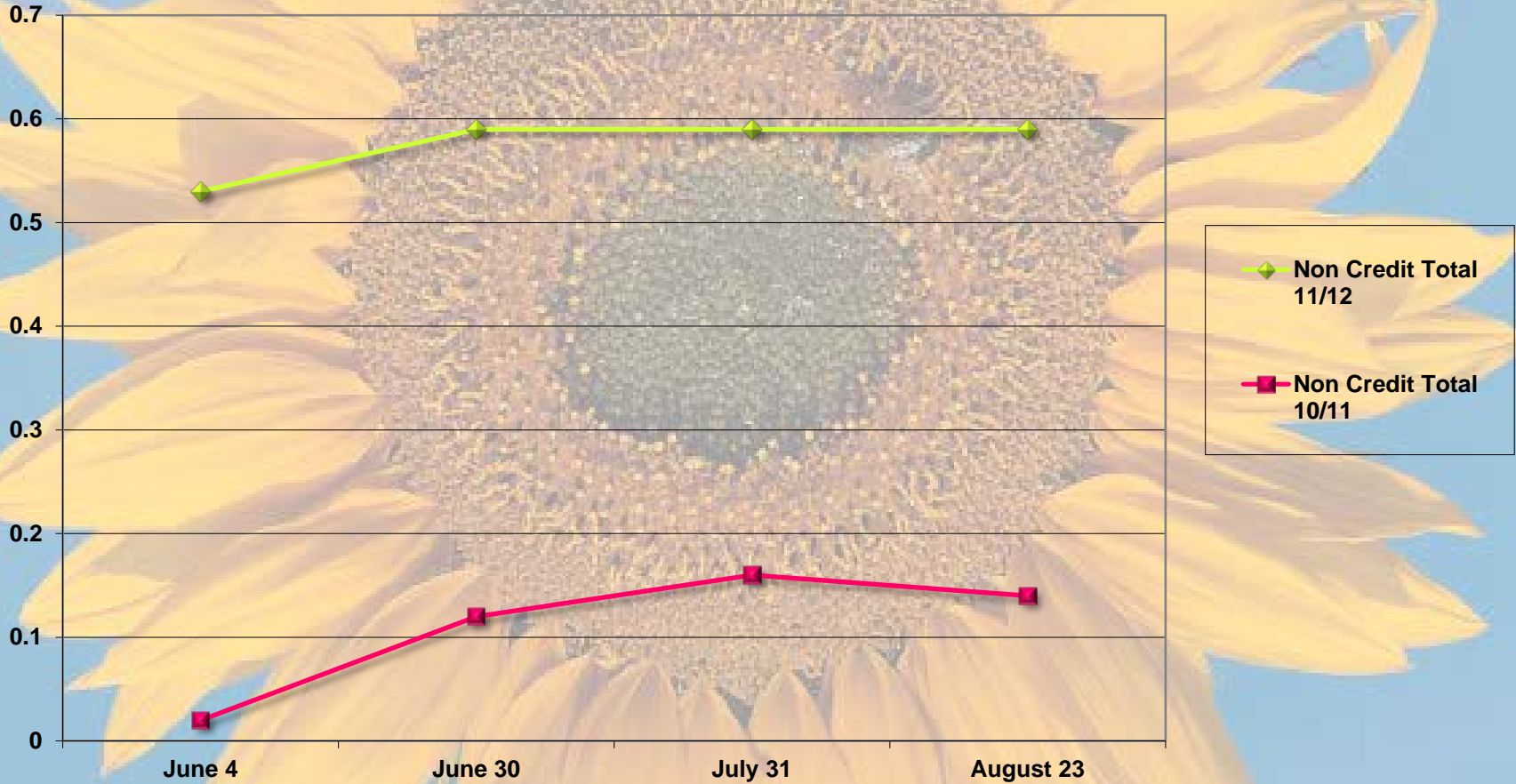
Leadville SU11 NonCredit FTE Comparison



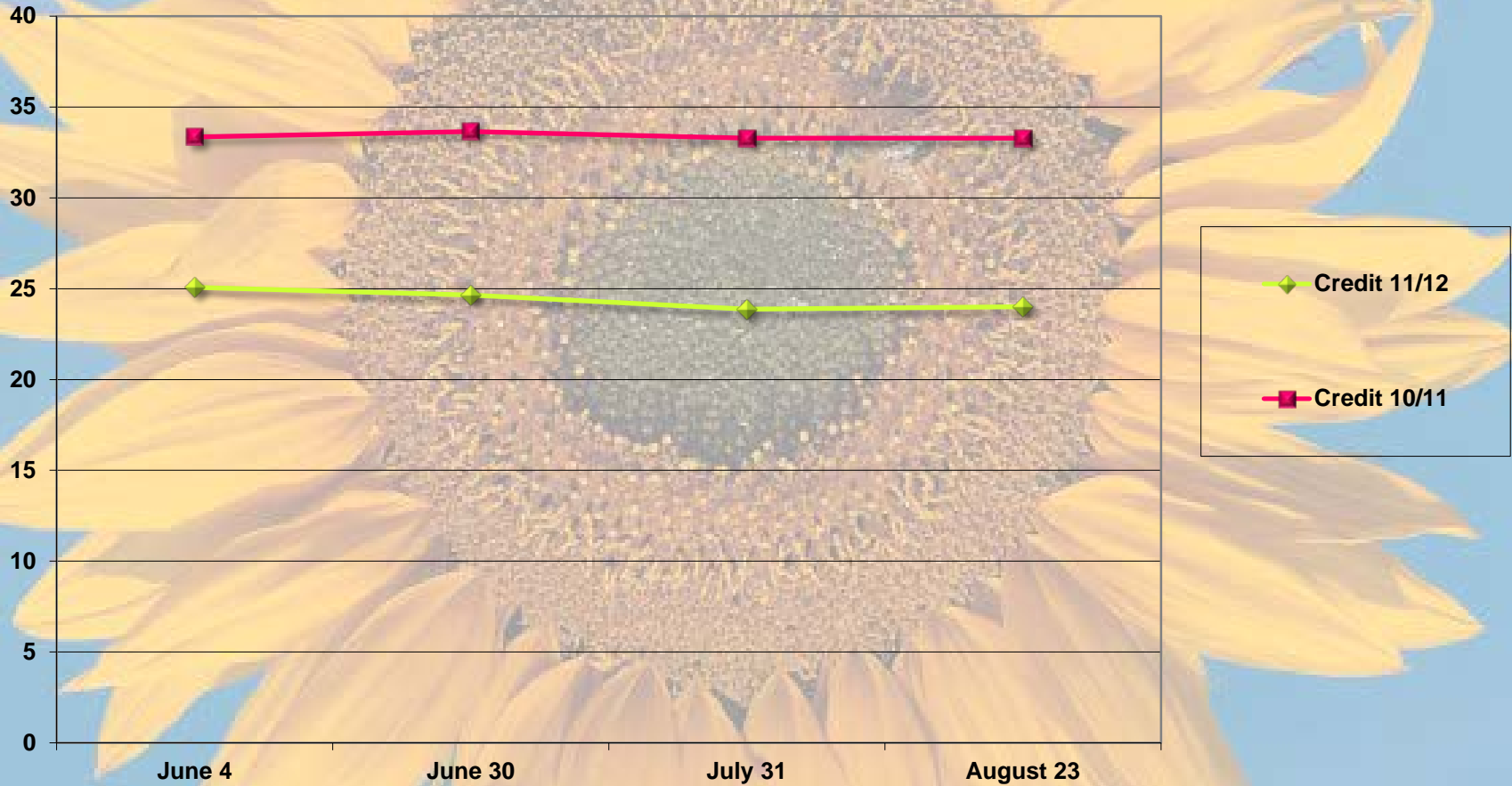
Chaffee SU11 Credit FTE Comparison



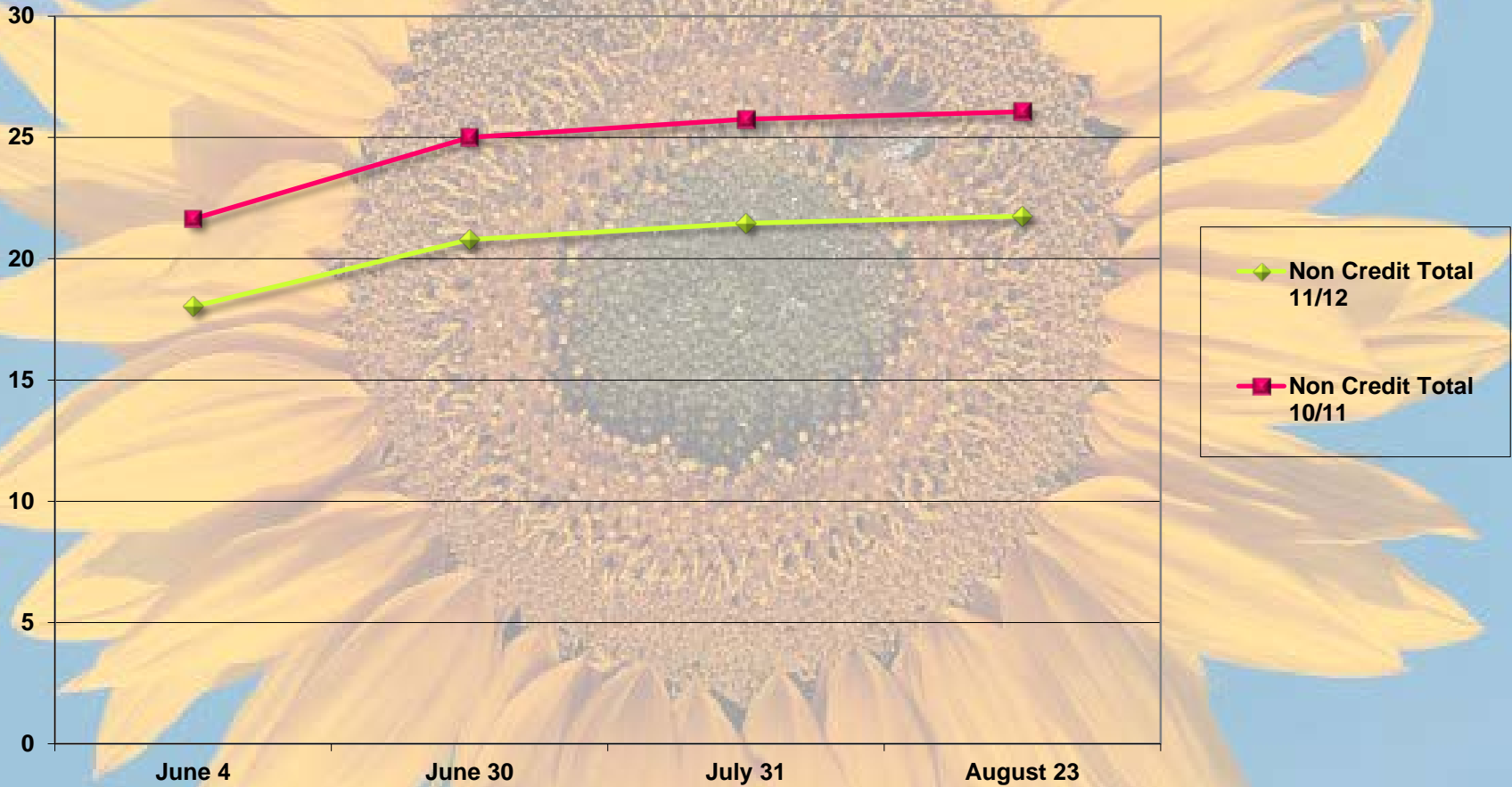
Chaffee SU11 NonCredit FTE Comparison



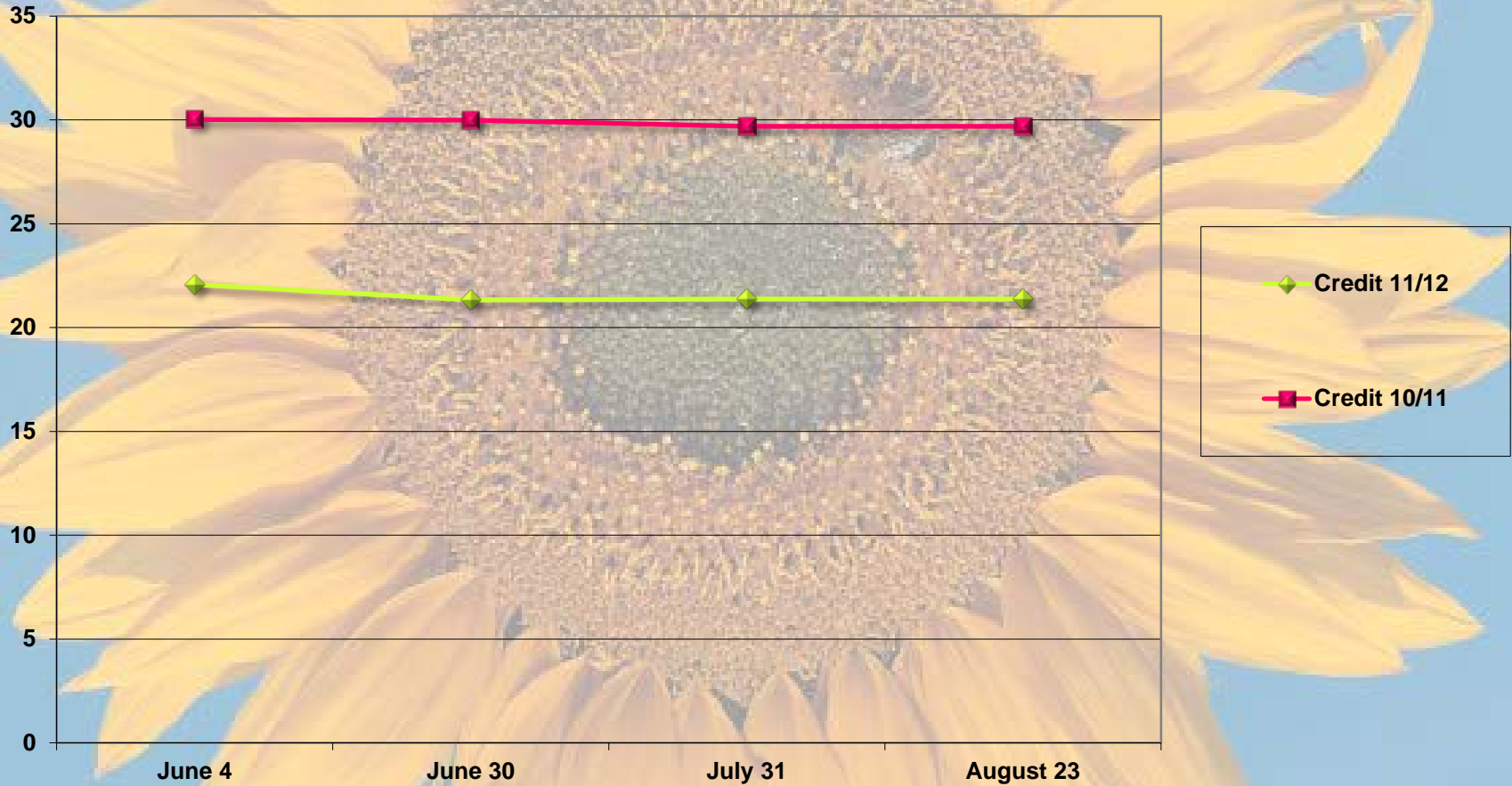
Steamboat SU11 Credit FTE Comparison



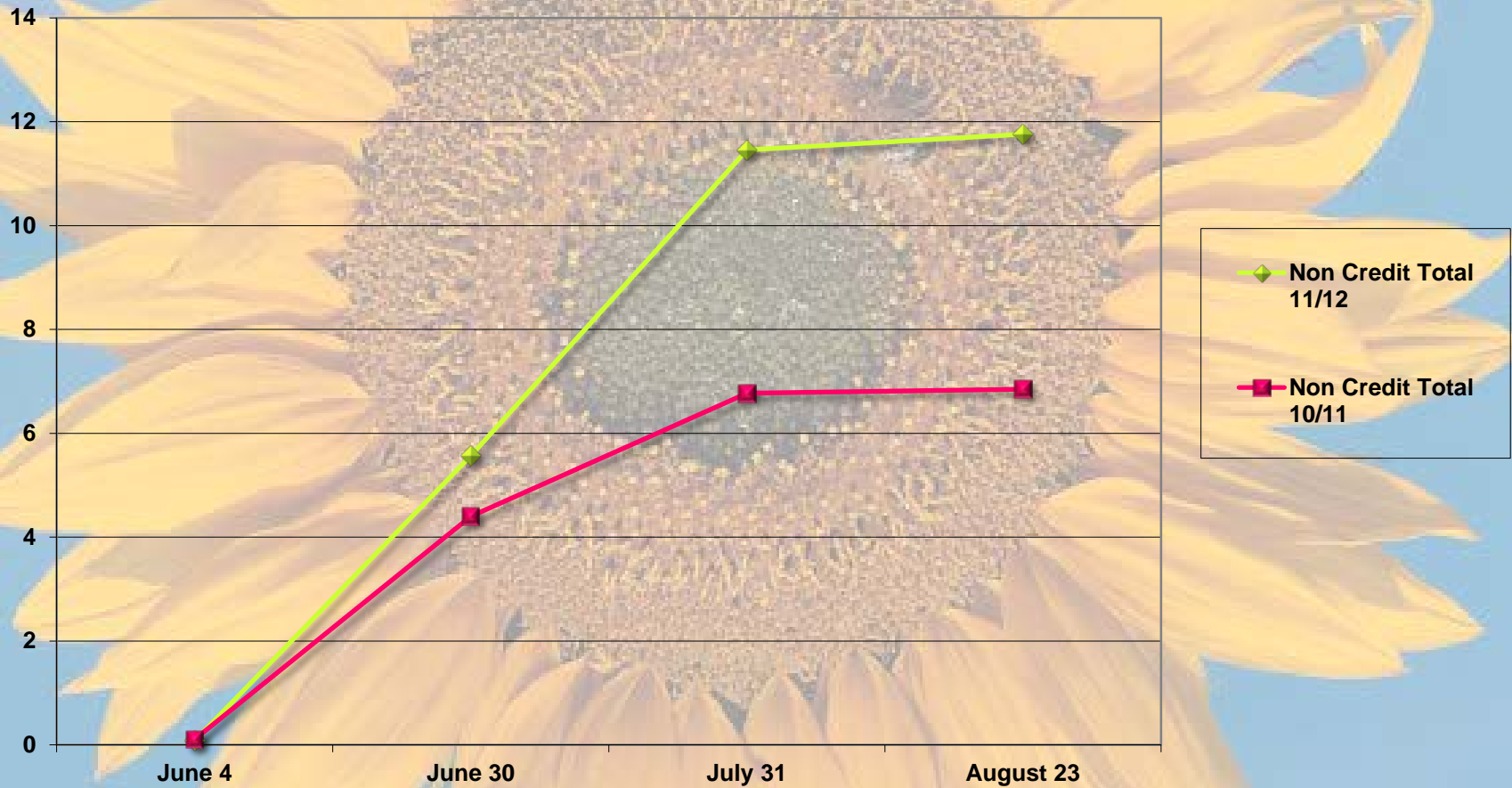
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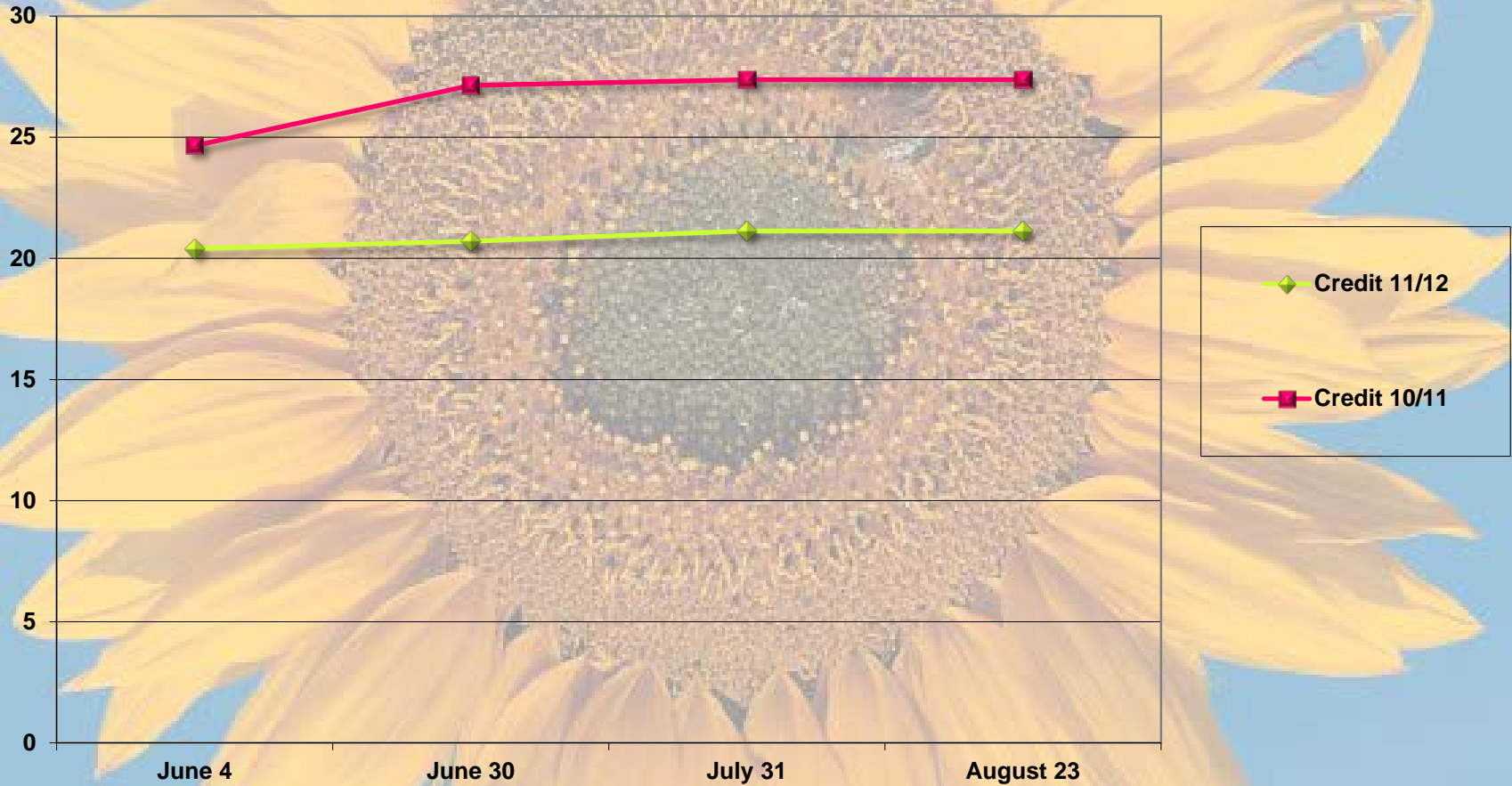
Spring Valley SU11 Credit FTE Comparison



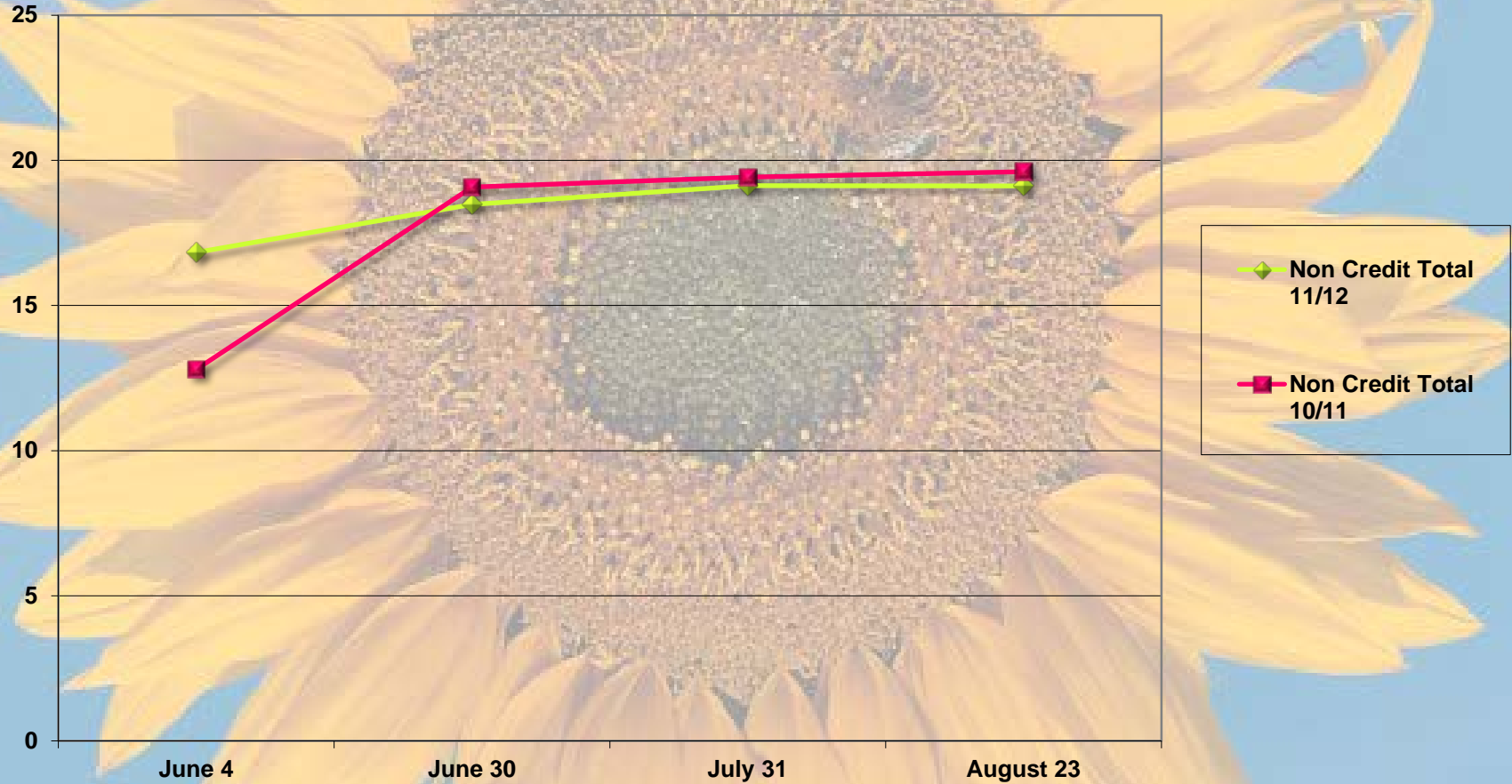
Spring Valley SU11 NonCredit FTE Comparison



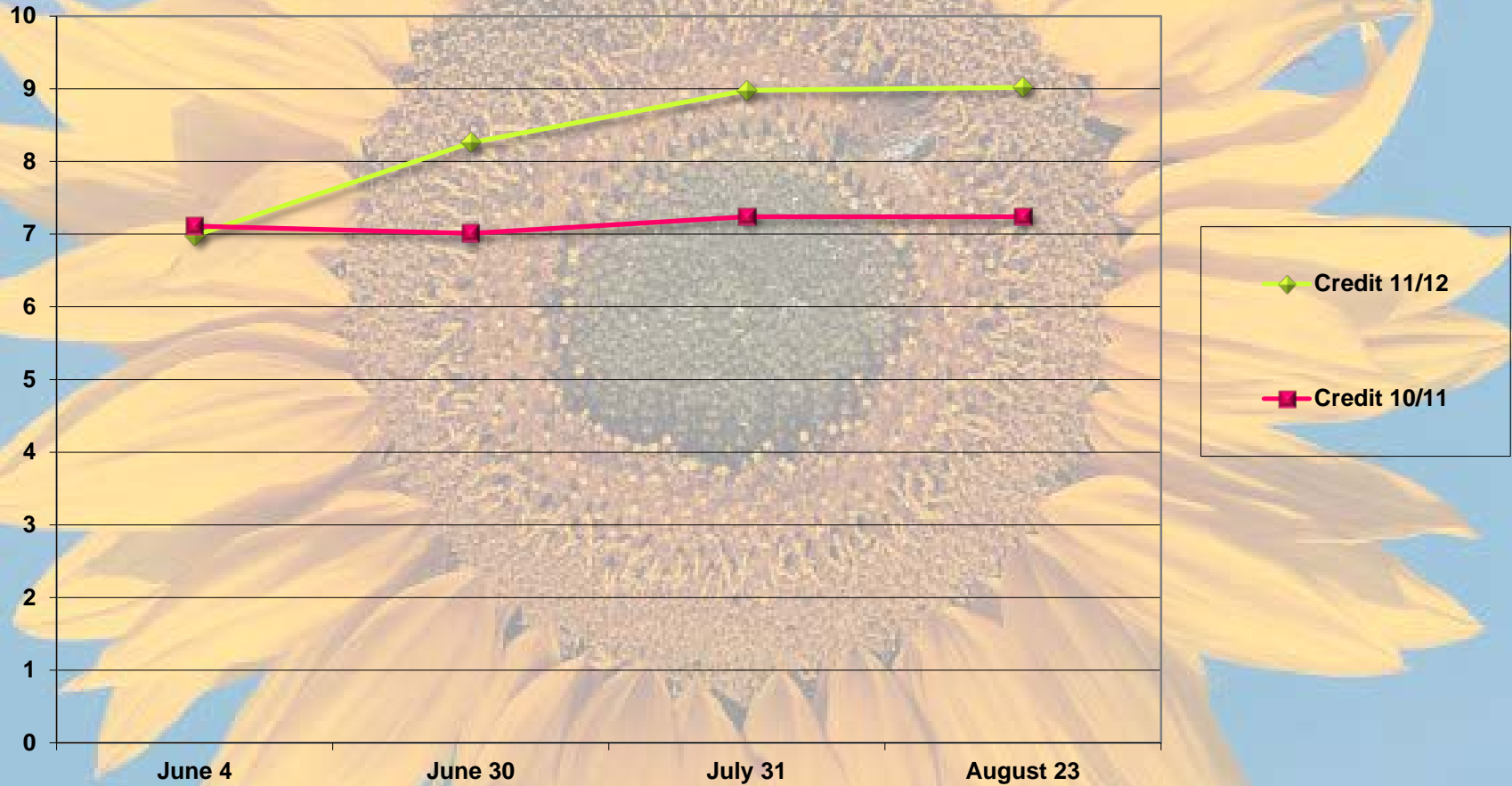
Glenwood SU11 Credit FTE Comparison



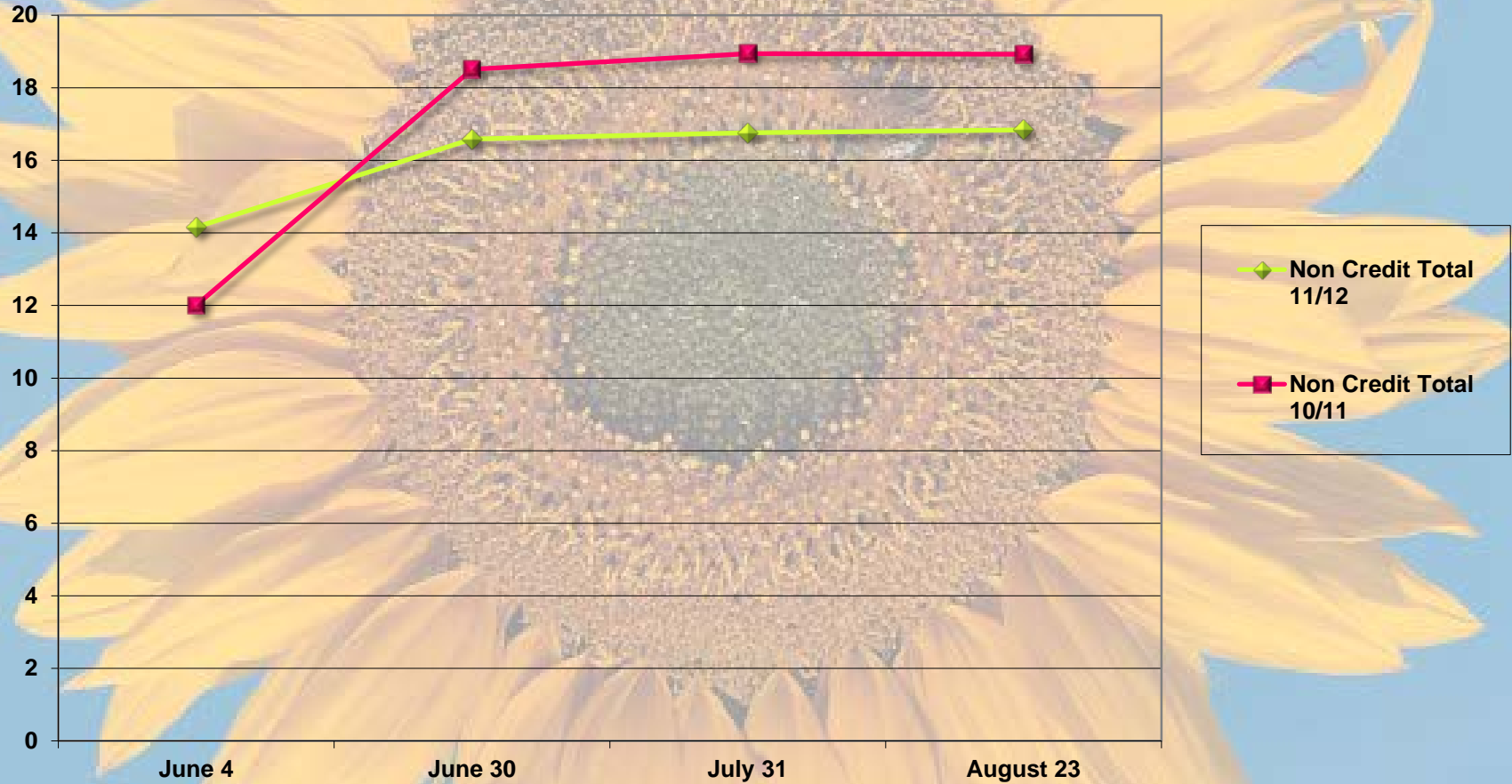
Glenwood SU11 NonCredit FTE Comparison



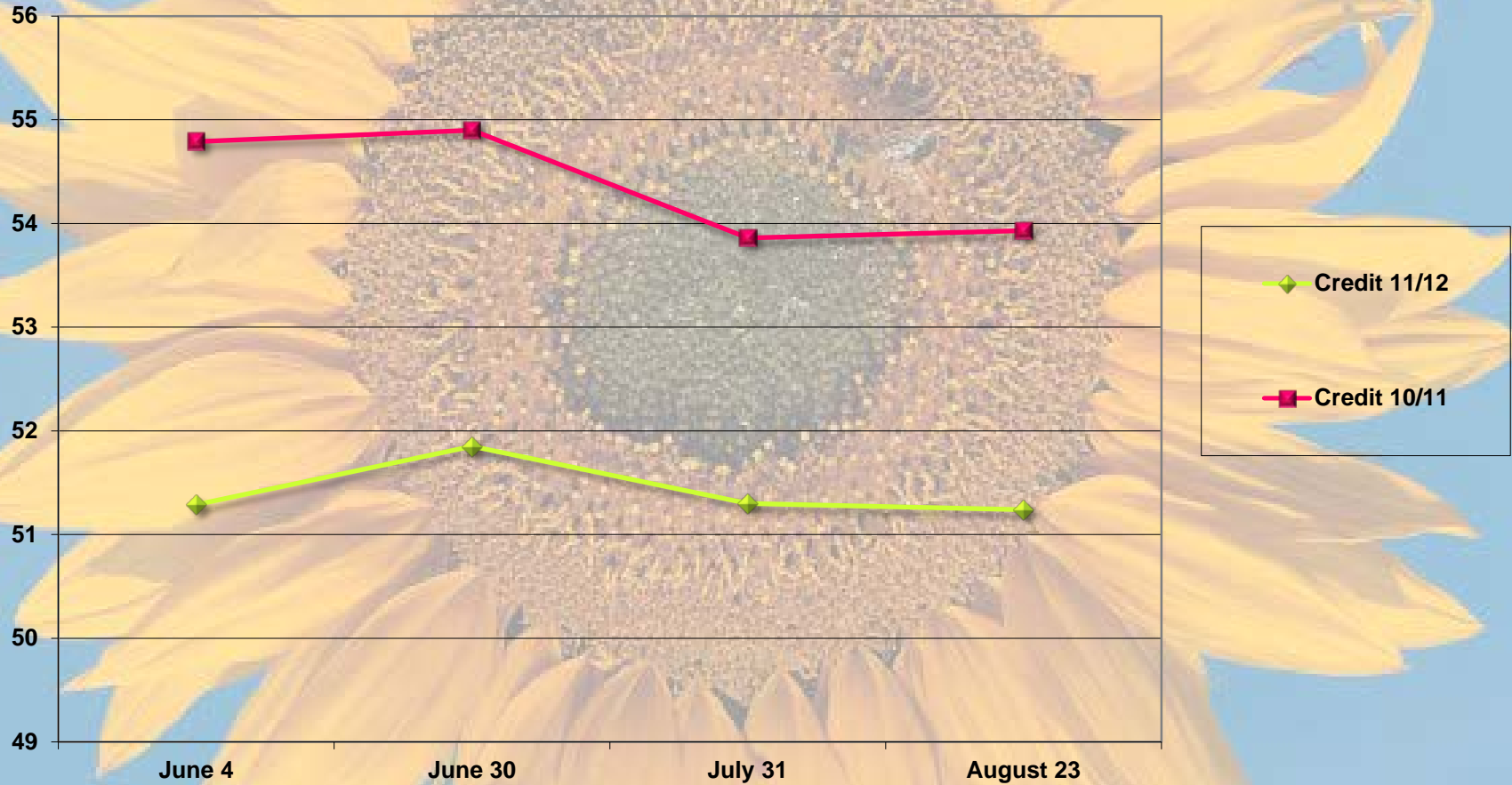
Carbondale SU11 Credit FTE Comparison



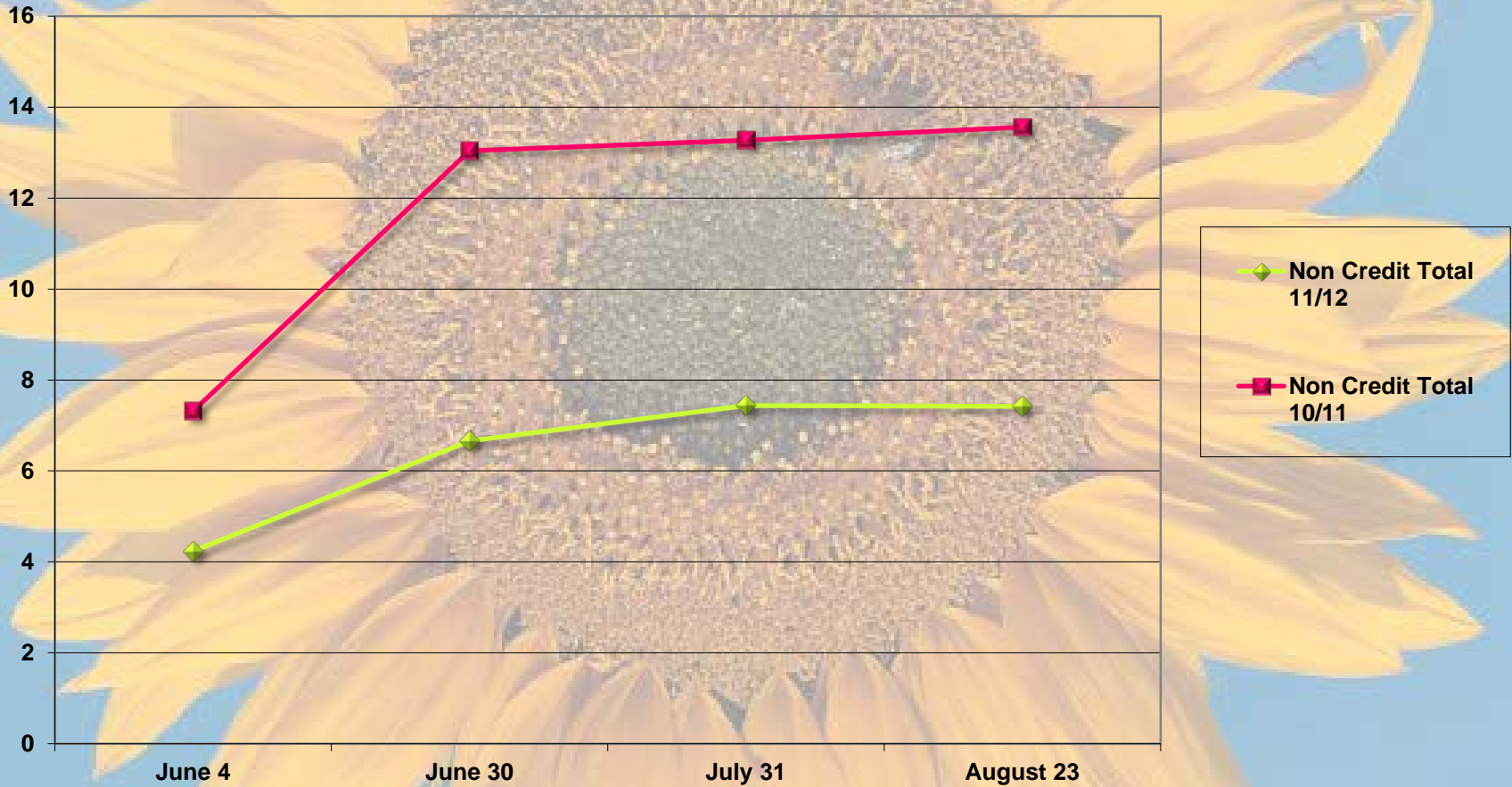
Carbondale SU11 NonCredit FTE Comparison



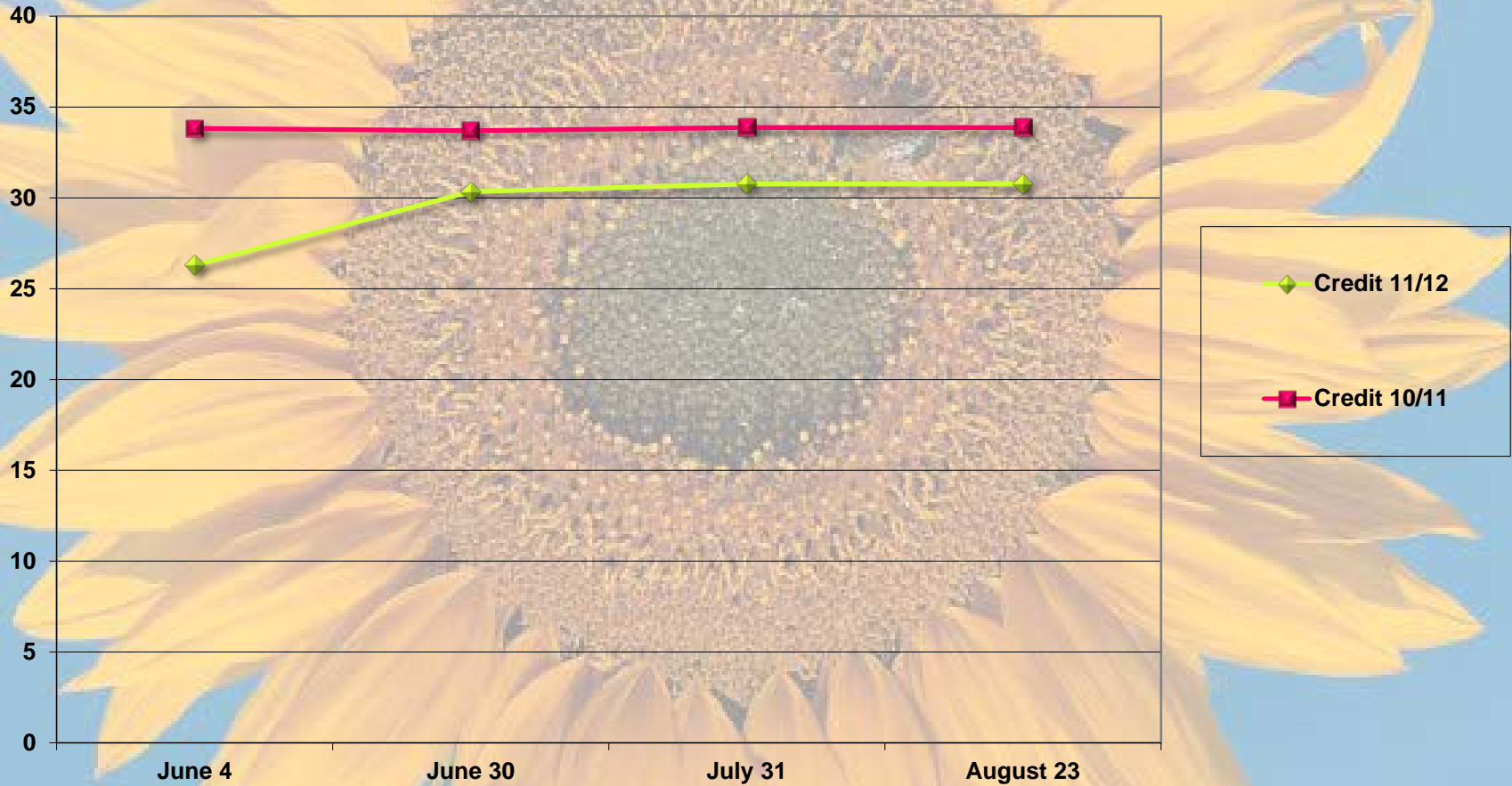
Breckenridge SU11 Credit FTE Comparison



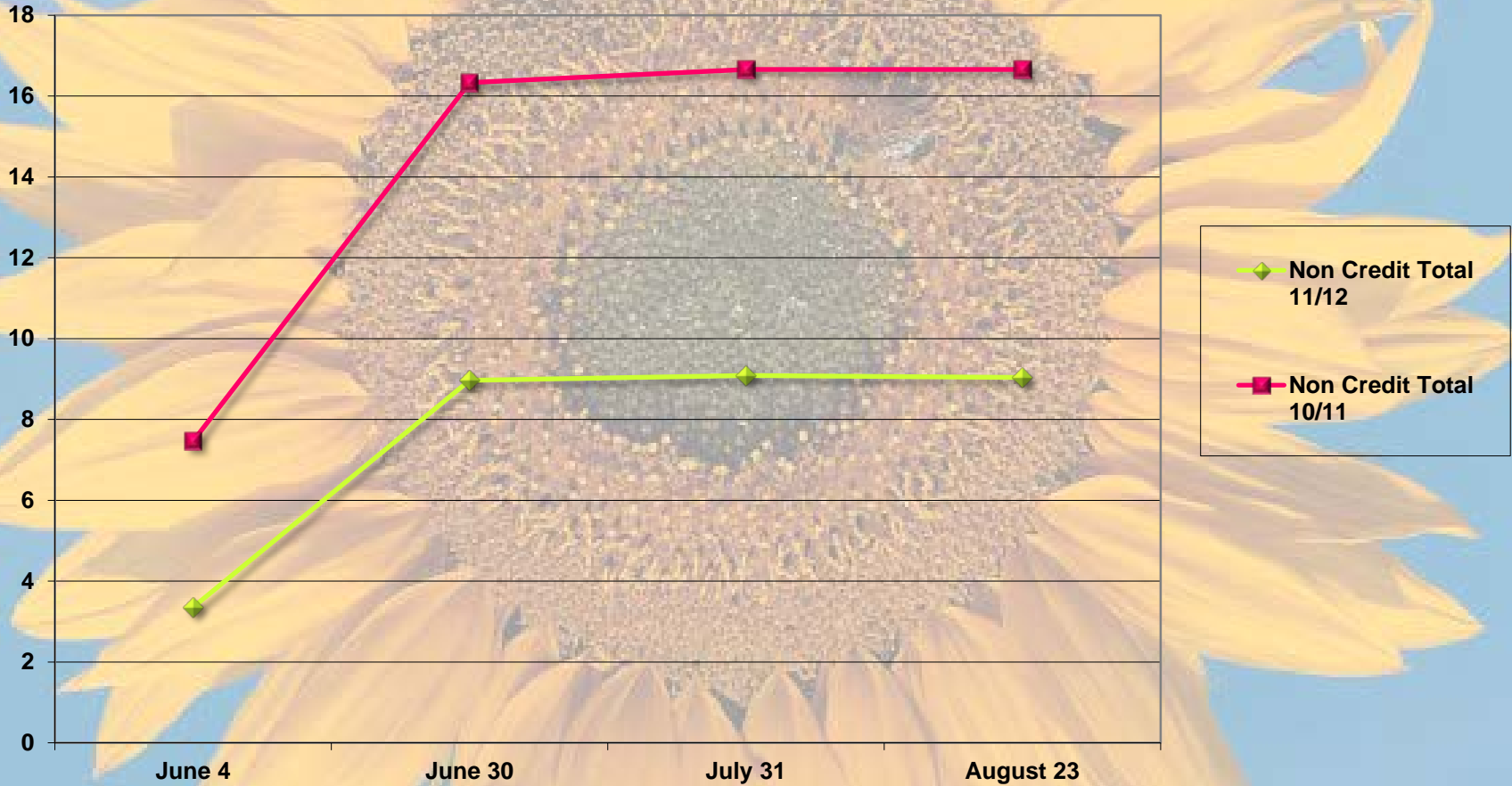
Breckenridge SU11 NonCredit FTE Comparison



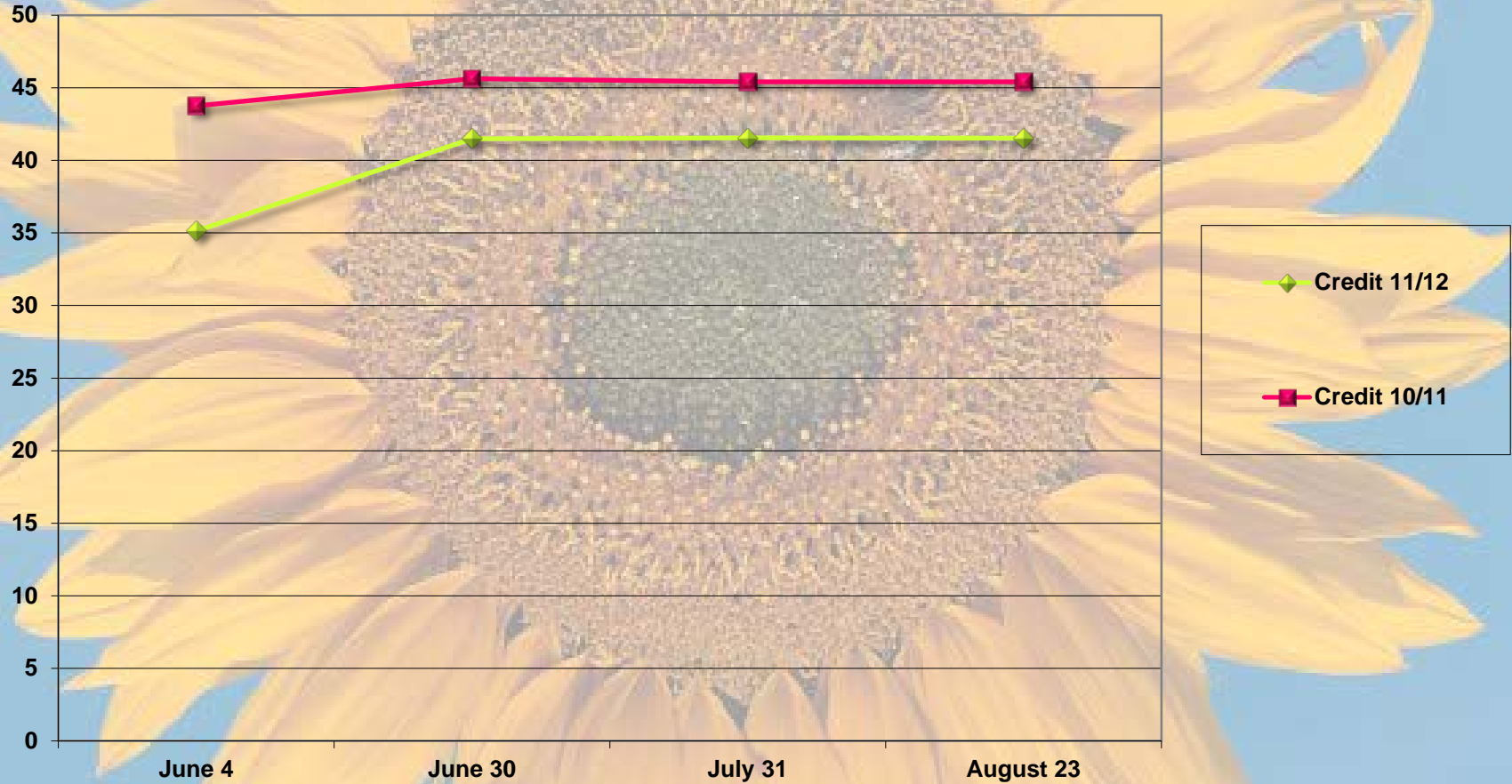
Dillon SU11 Credit FTE Comparison



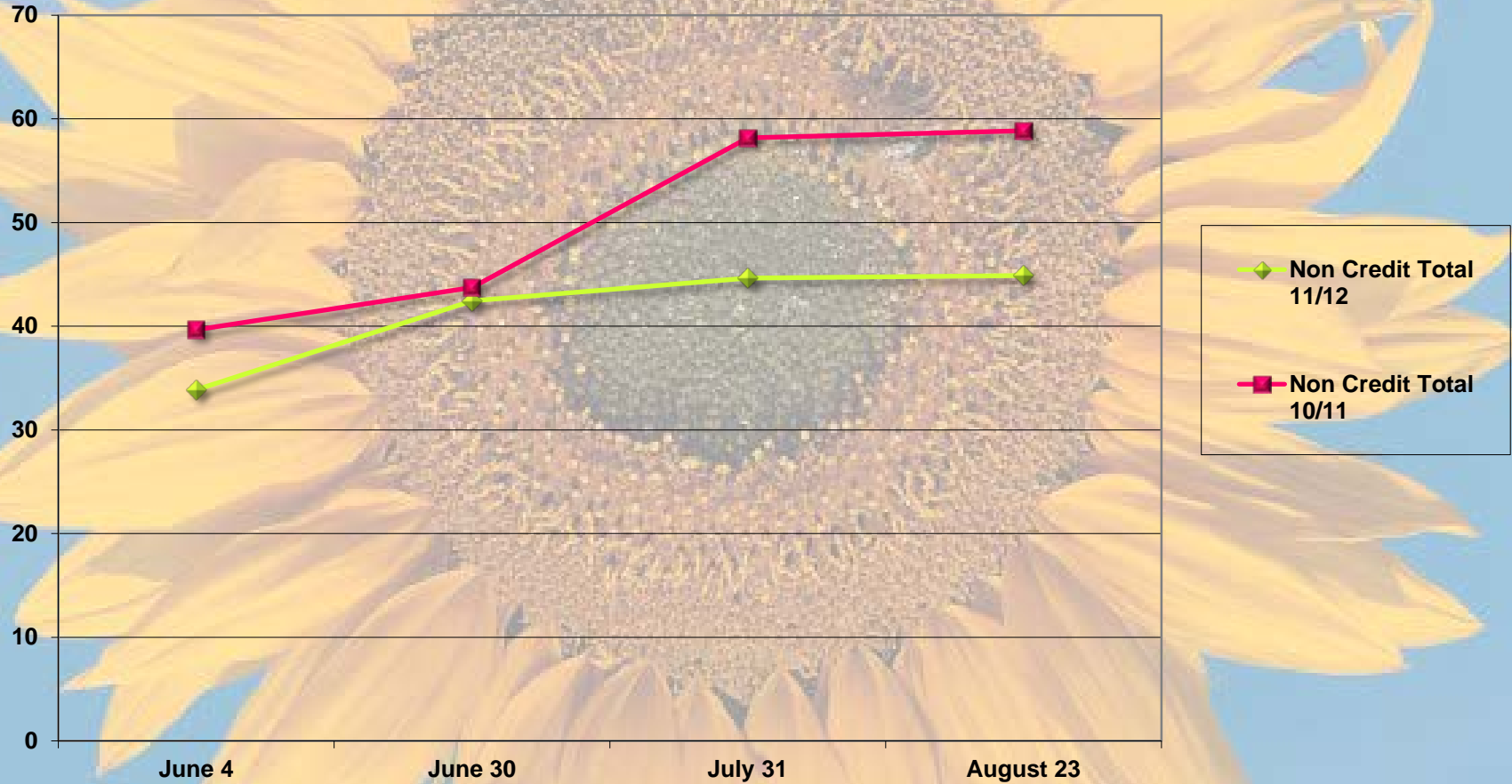
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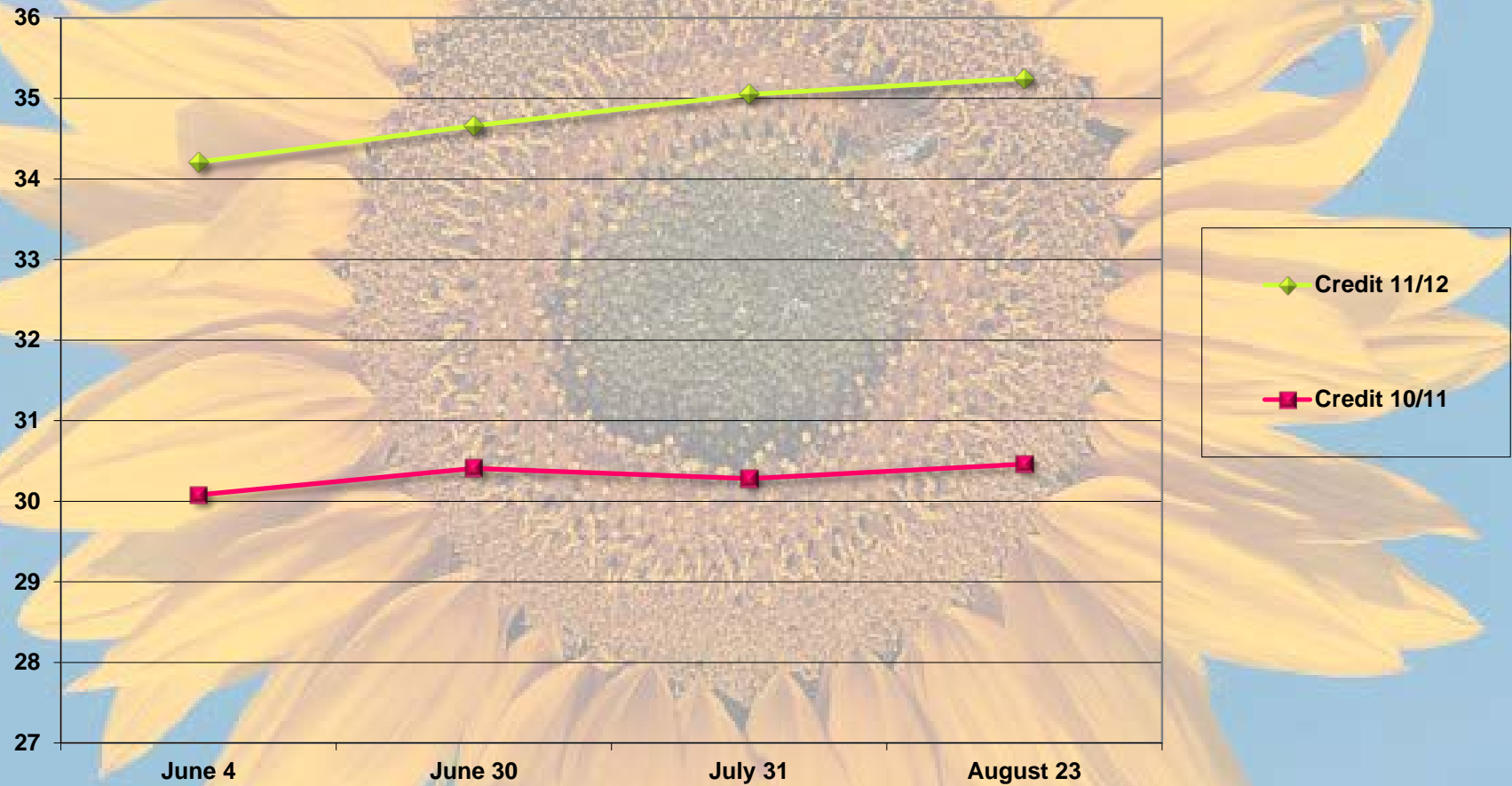
Edwards SU11 Credit FTE Comparison



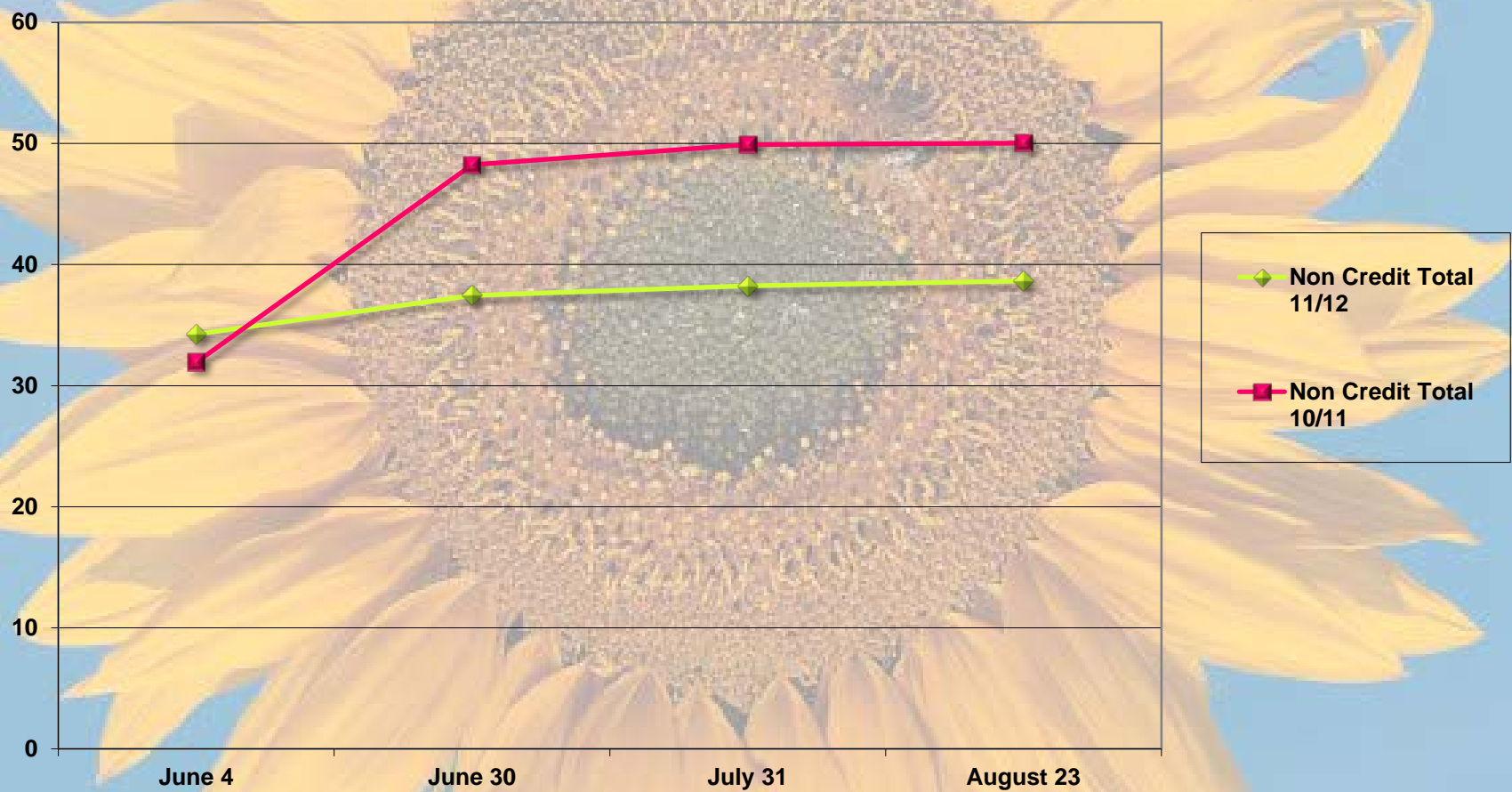
Edwards SU11 NonCredit FTE Comparison



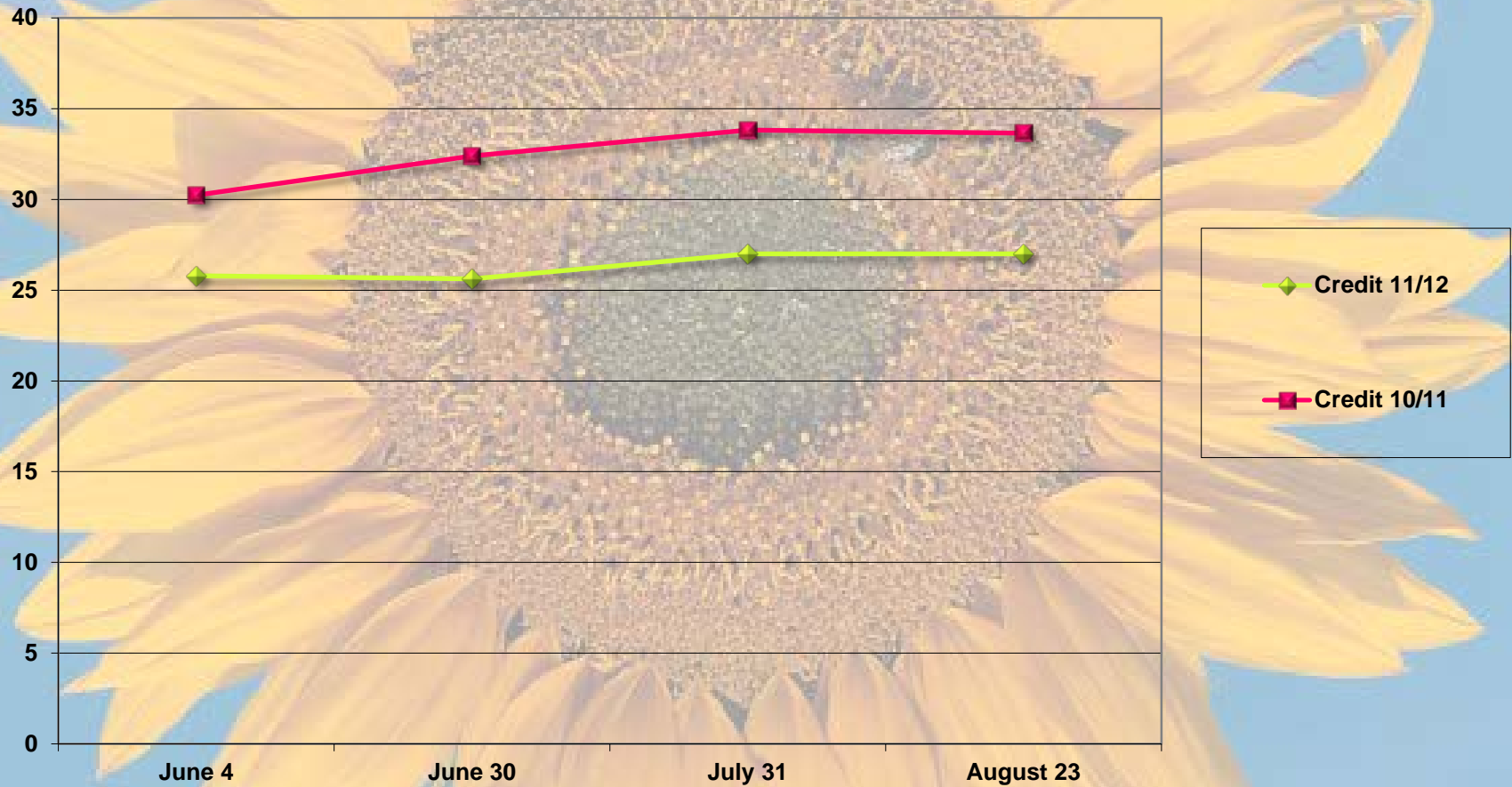
Aspen SU11 Credit FTE Comparison



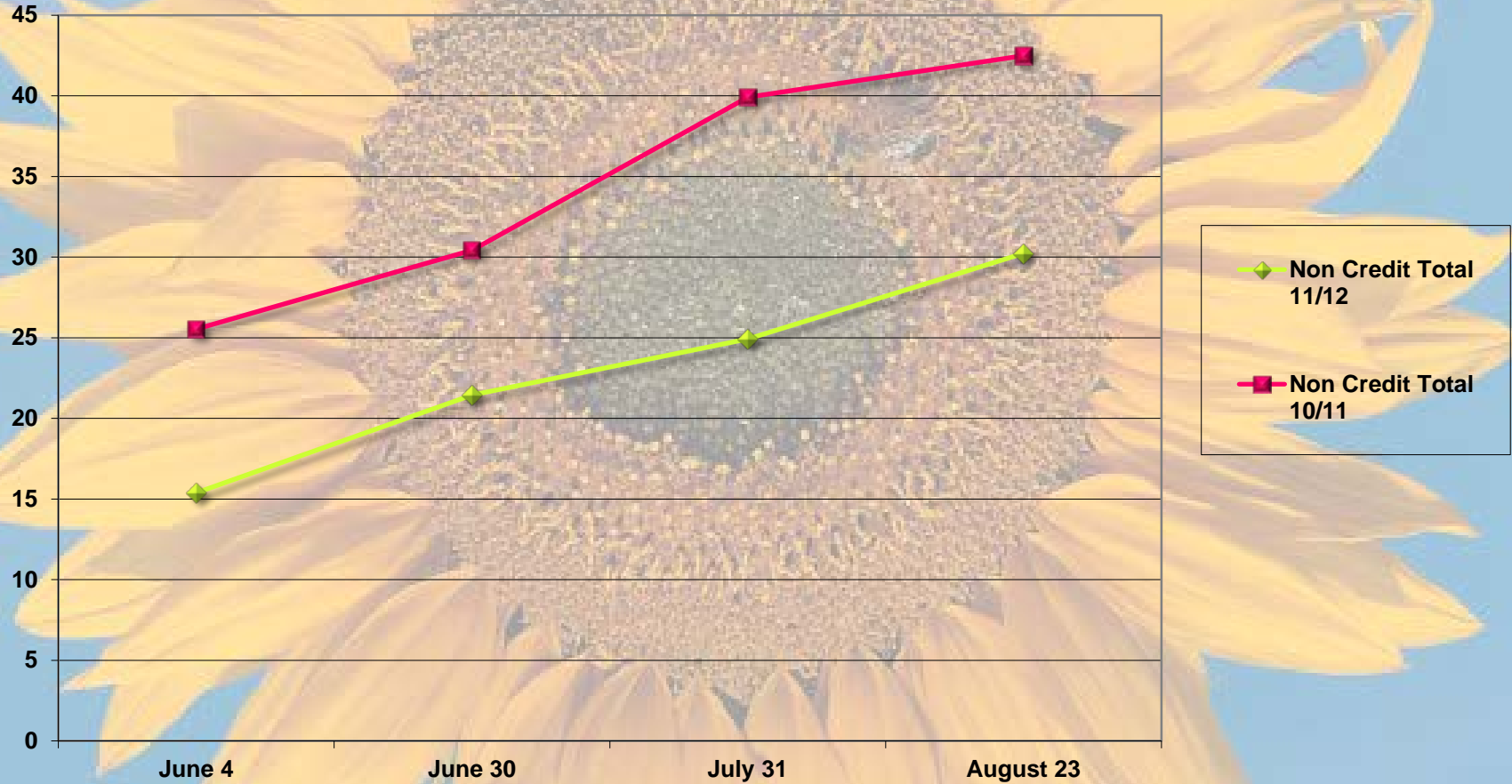
AspenSU11 NonCredit FTE Comparison



West Garfield SU11 Credit FTE Comparison



West Garfield SU11 NonCredit FTE Comparison



CMC Online SU11 Credit FTE Comparison

