

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

FALL SEMESTER - 11/FA - FINAL

	CREDIT					ESL CRS PRODUCTION					CONTINUING EDUCATION				
	12/31/2010 actual	12/31/2011 actual	% change	11/12 budget	over/under budget	12/31/2010 actual	12/31/2011 actual	% change	11/12 budget	over/under budget	12/31/2010 actual	12/31/2011 actual	% change	11/12 budget	over/under budget
Timberline Campus															
Leadville	116.77	110.65	-5.2%	146.25	-35.60	1.63	1.90	16.6%	1.20	0.70	5.12	9.56	86.7%	3.50	6.06
Chaffee	34.72	37.77	8.8%	33.12	4.65	0.20	0.00	-100.0%	0.08	-0.08	2.05	2.33	13.7%	0.00	2.33
Workforce	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00	0.72	0.03	-95.8%	0.00	0.03
SUB TOTAL	151.49	148.42	-2.0%	179.37	-30.95	1.83	1.90	3.8%	1.28	0.62	7.89	11.92	51.1%	3.50	8.42
DOCC-Contract	80.12	64.47	-19.5%	0.00	64.47	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00
DOCC-Grant	6.30	0.00	-100.0%	0.00	0.00	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00
SUB TOTAL	86.42	64.47	-25.4%	0.00	64.47	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00
Timberline & DOCC	237.91	212.89	-10.5%	179.37	33.52	1.83	1.90	3.8%	1.28	0.62	7.89	11.92	51.1%	3.50	8.42
Alpine Campus															
Steamboat	312.98	292.42	-6.6%	331.29	-38.87	8.07	6.50	-19.5%	10.35	-3.85	33.39	31.26	-6.4%	29.02	2.24
GranJack	0.53	0.00	-100.0%	1.02	-1.02	1.10	0.80	-27.3%	1.06	-0.26	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	0.09	0.42	366.7%	0.00	0.42
TOTAL	313.51	292.42	-6.7%	332.31	-39.89	9.17	7.30	-20.4%	11.41	-4.11	33.48	31.68	-5.4%	29.02	2.66
Roaring Fork Campus															
Spring Valley	242.33	231.10	-4.6%	255.15	-24.05	0.00	0.00	----	0.00	0.00	1.46	1.35	-7.5%	0.00	1.35
Glenwood	76.02	62.88	-17.3%	77.59	-14.71	14.40	13.27	-7.8%	9.13	4.14	8.88	20.07	126.0%	12.66	7.41
Carbondale	32.86	31.43	-4.4%	35.62	-4.19	10.53	6.90	-34.5%	9.94	-3.04	7.30	11.31	54.9%	10.44	0.87
Workforce	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00	3.37	1.18	-65.0%	0.00	1.18
TOTAL	351.21	325.41	-7.3%	368.36	-42.95	24.93	20.17	-19.1%	19.07	1.10	21.01	33.91	61.4%	23.10	10.81
Summit Campus															
Breckenridge	166.72	138.62	-16.9%	189.20	-50.58	3.73	5.73	53.6%	4.78	0.95	11.30	7.43	-34.2%	12.03	-4.60
Dillon/Silverthorne	79.69	72.30	-9.3%	90.43	-18.13	13.93	10.90	-21.8%	17.87	-6.97	1.87	5.70	204.8%	2.30	3.40
Workforce	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00	1.10	1.03	-6.4%	0.00	1.03
TOTAL	246.41	210.92	-14.4%	279.63	-68.71	17.66	16.63	-5.8%	22.65	-6.02	14.27	14.16	-0.8%	14.33	-0.17
CMC at Edwards	233.36	204.33	-12.4%	242.56	-38.23	38.02	39.57	4.1%	42.13	-2.56	17.36	18.64	7.4%	33.10	-14.46
Workforce	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00	7.92	12.17	53.7%	0.00	12.17
TOTAL	233.36	204.33	-12.4%	242.56	-38.23	38.02	39.57	4.1%	42.13	-2.56	25.28	30.81	21.9%	33.10	-2.29
CMC at Aspen	59.10	51.80	-12.4%	61.86	-10.06	24.13	26.33	9.1%	30.81	-4.48	37.19	34.40	-7.5%	38.83	-4.43
Workforce	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00	0.16	0.01	-93.8%	0.00	0.01
TOTAL	59.10	51.80	-12.4%	61.86	-10.06	24.13	26.33	9.1%	30.81	-4.48	37.35	34.41	-7.9%	38.83	-4.42
CMC at Rifle	103.08	93.67	-9.1%	117.53	-23.86	15.47	16.20	4.7%	16.43	-0.23	20.29	20.38	0.4%	28.68	-8.30
Workforce	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00	20.55	13.40	-34.8%	0.00	13.40
TOTAL	103.08	93.67	-9.1%	117.53	-23.86	15.47	16.20	4.7%	16.43	-0.23	40.84	33.78	-17.3%	28.68	5.10
CMC Online	223.17	237.20	6.3%	253.67	-16.47	0.00	0.00	----	0.00	0.00	0.00	0.70	* ----	0.00	0.70
CW	1767.75	1628.64	-7.9%	1835.29	-206.65	131.21	128.10	-2.4%	143.78	-15.68	180.12	191.37	6.2%	170.56	20.81

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

FALL SEMESTER - 11/FA - FINAL		TOTAL					Headcount by Campus Location		
		12/31/2010 actual	12/31/2011 actual	% change	11/12 budget	over/under budget	10/11	11/12	% change
Timberline Campus									
Leadville	123.52	122.11	-1.1%	150.95	-28.84	457	498	9.0%	Leadville
Chaffee	36.97	40.10	8.5%	33.20	6.90	284	226	-20.4%	Chaffee
Workforce	0.72	0.03	-95.8%	0.00	0.03				
SUB TOTAL	161.21	162.24	0.6%	184.15	-21.91				
DOCC-Contract	80.12	64.47	-19.5%	0.00	64.47				
DOCC-Grant	6.30	0.00	-100.0%	0.00	0.00				
SUB TOTAL	86.42	64.47	-25.4%	0.00	64.47	169	157	-7.1%	DOCC
Timberline & DOCC TOTAL	247.63	226.71	-8.4%	184.15	42.56	895	860	-3.9%	Timberline & DOCC TOTAL
Alpine Campus									
Steamboat	354.44	330.18	-6.8%	370.66	-40.48	1,714	1,585	-7.5%	Steamboat
GranJack	1.63	0.80	-50.9%	2.08	-1.28	38	8	-78.9%	GranJack
Workforce	0.09	0.42	366.7%	0.00	0.42				
TOTAL	356.16	331.40	-7.0%	372.74	-41.34	1,752	1,593	-9.1%	Alpine Campus
Roaring Fork Campus									
Spring Valley	243.79	232.45	-4.7%	255.15	-22.70	811	831	2.5%	Spring Valley
Glenwood	99.30	96.22	-3.1%	99.38	-3.16	1,048	1,028	-1.9%	Glenwood
Carbondale	50.69	49.64	-2.1%	56.00	-6.36	826	711	-13.9%	Carbondale
Workforce	3.37	1.18	-65.0%	0.00	1.18				
TOTAL	397.15	379.49	-4.4%	410.53	-31.04	2,283	2,156	-5.6%	Roaring Fork Campus
Summit Campus									
Breckenridge	181.75	151.78	-16.5%	206.01	-54.23	1,351	1,191	-11.8%	Breckenridge
Dillon/Silverthorne	95.49	88.90	-6.9%	110.60	-21.70	681	612	-10.1%	Dillon/Silverthorne
Workforce	1.10	1.03	-6.4%	0.00	1.03				
TOTAL	278.34	241.71	-13.2%	316.61	-74.90	1,808	1,598	-11.6%	Summit Campus
CMC at Edwards									
Workforce	288.74	262.54	-9.1%	317.79	-55.25				
TOTAL	7.92	12.17	53.7%	0.00	12.17	1,981	2,088	5.4%	CMC at Edwards
CMC at ASPEN									
Workforce	120.42	112.53	-6.6%	131.50	-18.97				
TOTAL	0.16	0.01	-93.8%	0.00	0.01	1,358	1,288	-5.2%	CMC at Aspen
CMC at Rifle									
Workforce	120.58	112.54	-6.7%	131.50	-18.96				
TOTAL	138.84	130.25	-6.2%	162.64	-32.39				
Workforce	20.55	13.40	-34.8%	0.00	13.40				
TOTAL	159.39	143.65	-9.9%	162.64	-18.99	1,262	1,293	2.5%	CMC at Rifle
CMC Online									
TOTAL	223.17	237.90	6.6%	253.67	-15.77	1,399	1,441	3.0%	CMC Online
CW									
TOTAL	2079.08	1948.11	-6.3%	2149.63	-201.52	11,712	11,314	-3.4%	CW

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					
	12/31/2010 actual	12/31/2011 actual	% change	11/12 budget	over/under budget	12/31/2010 actual	12/31/2011 actual	% change	11/12 budget	over/under budget	12/31/2010 actual	12/31/2011 actual	% change	11/12 budget	over/under budget	12/31/2010 actual	12/31/2011 actual	% change	11/12 budget	over/under budget	
Timberline Campus																					
Timberline	128.51	128.62	0.1%	301.99	-173.37	1.63	1.90	16.6%	3.00	-1.10	17.77	16.92	-4.8%	22.00	-5.08	147.91	147.44	-0.3%	326.99	-179.55	
Chaffee	38.82	41.54	7.0%	70.33	-28.79	0.20	0.00	-100.0%	0.27	-0.27	2.19	2.92	33.3%	0.00	2.92	41.21	44.46	7.9%	70.60	-26.14	
Workforce	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00	7.89	0.39	-95.1%	0.00	0.39	7.89	0.39	-95.1%	0.00	0.39	
SUB TOTAL	167.33	170.16	1.7%	372.32	-202.16	1.83	1.90	3.8%	3.27	-1.37	27.85	20.23	-27.4%	22.00	-1.77	197.01	192.29	-2.4%	397.59	-205.30	
DOCC-Contract	80.12	79.54	-0.7%	0.00	79.54	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00	80.12	79.54	-0.7%	0.00	79.54	
DOCC-Grant	7.90	2.70	-65.8%	0.00	2.70	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00	7.90	2.70	-65.8%	0.00	2.70	
SUB TOTAL	88.02	82.24	-6.6%	0.00	82.24	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00	88.02	82.24	-6.6%	0.00	82.24	
Timberline & DOCC	TOTAL	255.35	252.40	-1.2%	372.32	-119.92	1.83	1.90	3.8%	3.27	-1.37	27.85	20.23	-27.4%	22.00	-1.77	285.03	274.53	-3.7%	397.59	-123.06
Alpine Campus																					
Alpine	346.26	316.42	-8.6%	650.01	-333.59	13.69	9.53	-30.4%	25.00	-15.47	52.33	49.46	-5.5%	80.00	-30.54	412.28	375.41	-8.9%	755.01	-379.60	
GranJack	1.66	0.60	-63.9%	7.00	-6.40	2.57	0.80	-68.9%	4.00	-3.20	0.00	0.00	----	0.00	0.00	4.23	1.40	-66.9%	11.00	-9.60	
Workforce	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00	1.83	0.94	-48.6%	0.00	0.94	1.83	0.94	-48.6%	0.00	0.94	
TOTAL	347.92	317.02	-8.9%	657.01	-339.99	16.26	10.33	-36.5%	29.00	-18.67	54.16	50.40	-6.9%	80.00	-29.60	418.34	377.75	-9.7%	766.01	-388.26	
Roaring Fork Campus																					
Spring Valley	272.02	252.48	-7.2%	495.59	-243.11	0.00	0.00	----	0.00	0.00	8.28	13.11	58.3%	0.00	13.11	280.30	265.59	-5.2%	495.59	-230.00	
Glenwood	103.39	84.01	-18.7%	177.01	-93.00	27.33	25.54	-6.5%	27.40	-1.86	14.40	24.88	72.8%	39.00	-14.12	145.12	134.43	-7.4%	243.41	-108.98	
Carbondale	40.10	40.45	0.9%	79.11	-38.66	26.23	17.37	-33.8%	34.60	-17.23	10.52	15.65	48.8%	26.00	-10.35	76.85	73.47	-4.4%	139.71	-66.24	
Workforce	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00	4.56	5.25	15.1%	0.00	5.25	4.56	5.25	15.1%	0.00	5.25	
TOTAL	415.51	376.94	-9.3%	751.71	-374.77	53.56	42.91	-19.9%	62.00	-19.09	37.76	58.89	56.0%	65.00	-6.11	506.83	478.74	-5.5%	878.71	-399.97	
Summit Campus																					
Breckenridge	220.65	189.85	-14.0%	396.77	-206.92	6.83	7.73	13.2%	13.93	-6.20	21.34	12.28	-42.5%	35.35	-23.07	248.82	209.86	-15.7%	446.05	-236.19	
Dillon/Silverthorne	113.56	103.07	-9.2%	213.98	-110.91	23.83	18.40	-22.8%	50.07	-31.67	6.75	6.65	-1.5%	10.65	-4.00	144.14	128.12	-11.1%	274.70	-146.58	
Workforce	0.00	0.00	----	0.00	0.00	0.00	0.00	----	0.00	0.00	3.40	2.19	-35.6%	0.00	2.19	3.40	2.19	-35.6%	0.00	2.19	
TOTAL	334.21	292.92	-12.4%	610.75	-317.83	30.66	26.13	-14.8%	64.00	-37.87	31.49	21.12	-32.9%	46.00	-24.88	396.36	340.17	-14.2%	720.75	-380.58	
CMC at Edwards																					
Workforce	278.76	245.86	-11.8%	475.28	-229.42	58.84	67.98	15.5%	100.00	-32.02	33.80	30.90	-8.6%	113.61	-82.71	371.40	344.74	-7.2%	688.89	-344.15	
TOTAL	278.76	245.86	-11.8%	475.28	-229.42	58.84	67.98	15.5%	100.00	-32.02	63.30	47.28	-25.3%	113.61	-66.33	400.90	361.12	-9.9%	688.89	-327.77	
CMC at Aspen																					
Workforce	89.56	87.07	-2.8%	150.94	-63.87	52.00	44.40	-14.6%	105.00	-60.60	56.95	54.65	-4.0%	92.00	-37.35	198.51	186.12	-6.2%	347.94	-161.82	
TOTAL	89.56	87.07	-2.8%	150.94	-63.87	52.00	44.40	-14.6%	105.00	-60.60	59.51	54.97	-7.6%	92.00	-37.03	201.07	186.44	-7.3%	347.94	-161.50	
CMC at Rifle																					
Workforce	136.73	120.67	-11.7%	273.42	-152.75	24.84	20.70	-16.7%	45.00	-24.30	34.86	33.69	-3.4%	80.00	-46.31	196.43	175.06	-10.9%	398.42	-223.36	
TOTAL	136.73	120.67	-11.7%	273.42	-152.75	24.84	20.70	-16.7%	45.00	-24.30	73.95	59.51	-19.5%	80.00	-20.49	235.52	200.88	-14.7%	398.42	-197.54	
CMC Online																					
TOTAL	387.80	404.47	4.3%	712.01	-307.54	0.90	0.00	-100.0%	0.00	0.00	0.00	0.70	* ----	0.00	0.70	388.70	405.17	4.2%	712.01	-306.84	
GRAND TOTAL	2245.84	2097.35	-6.6%	4003.44	-1906.09	238.89	214.35	-10.3%	408.27	-193.92	348.02	313.10	-10.0%	498.61	-185.51	2832.75	2624.80	-7.3%	4910.32	-2285.52	

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 DECEMBER 31, 2011

COST CTR	PROGRAM	12/31/2010	12/31/2011	% CHANGE	over/under		FINAL	FINAL	11/12 SPG	ACTUAL YTD
		ACTUAL YTD	ACTUAL YTD		11/12 BUDGET	11/12 BUDGET	11/12 SUM	11/12 FALL		
130000	DEVELOP ED	249.26	198.63	-20%	353.90	-155.27	49.50	149.13	0.00	198.63
110700	HUMANITIES	138.60	130.63	-6%	326.61	-195.98	33.70	96.93	0.00	130.63
110701	FOREIGN LANGUAGE	58.10	51.80	-11%	107.65	-55.85	10.77	41.03	0.00	51.80
110800	SOC SCIENCE	271.23	269.80	-1%	479.94	-210.14	59.87	209.93	0.00	269.80
110900	SCIENCE	261.60	284.43	9%	483.33	-198.90	53.23	231.20	0.00	284.43
111000	MATHEMATICS	130.10	121.07	-7%	261.67	-140.60	18.40	102.67	0.00	121.07
111001	ENGINEERING	2.40	2.80	17%	5.00	-2.20	0.00	2.80	0.00	2.80
111100	STUDIO ART	55.60	53.13	-4%	100.00	-46.87	15.20	37.93	0.00	53.13
111200	COMMUNICATIONS	204.77	198.00	-3%	366.20	-168.20	33.20	164.80	0.00	198.00
111300	PHYSICAL ACT	46.77	43.80	-6%	99.50	-55.70	11.90	31.90	0.00	43.80
111600	OUTDOOR STUDIES	24.70	23.77	-4%	45.73	-21.96	5.37	18.40	0.00	23.77
111700	PERFORM ARTS	8.10	4.67	-42%	18.50	-13.83	0.67	4.00	0.00	4.67
111800	OUTDOOR REC LDRSH	6.34	7.57	19%	15.00	-7.43	1.20	6.37	0.00	7.57
124000	OCCUPATIONS	6.13	7.20	17%	13.89	-6.69	0.27	6.93	0.00	7.20
124001	HISTORIC PRESERVATION	2.03	1.80	-11%	10.00	-8.20	0.00	1.80	0.00	1.80
124002	ENERGY TECHNOLOGY	4.37	3.07	-30%	12.00	-8.93	0.67	2.40	0.00	3.07
124100	COMPUTER	75.57	64.46	-15%	140.50	-76.04	17.73	46.73	0.00	64.46
124200	CULINARY ARTS	24.77	24.00	-3%	50.00	-26.00	9.00	15.00	0.00	24.00
124400	BUSINESS	109.77	117.17	7%	188.08	-70.91	27.90	89.27	0.00	117.17
124500	PARALEGAL	8.60	8.50	-1%	25.00	-16.50	3.50	5.00	0.00	8.50
124600	OFFICE ADMIN	0.00	0.13	*-----	0.00	0.13	0.00	0.13	0.00	0.13
124700	EARLY CHILD PROF	51.90	50.15	-3%	102.75	-52.60	12.32	37.83	0.00	50.15
124800	GRAPHIC DESIGN	16.07	13.60	-15%	41.00	-27.40	1.40	12.20	0.00	13.60
124900	PROF PHOTO	21.20	18.93	-11%	38.00	-19.07	0.00	18.93	0.00	18.93
125200	SKI BUSINESS	22.83	19.30	-15%	46.00	-26.70	0.00	19.30	0.00	19.30
125500	VET TECH	19.17	18.90	-1%	36.10	-17.20	0.00	18.90	0.00	18.90
125600	OCCUP SAFETY	0.80	0.00	-100%	2.00	-2.00	0.00	0.00	0.00	0.00
126200	TRADE APPRENTIC	4.80	6.07	26%	20.00	-13.93	0.60	5.47	0.00	6.07
126202	ELECTRICAL	0.93	0.67	-28%	2.00	-1.33	0.00	0.67	0.00	0.67
126205	PROCESS TECHNOLOGY	16.17	13.23	-18%	32.00	-18.77	3.90	9.33	0.00	13.23
126206	INDUSTRIAL MAINT.	1.07	0.00	-100%	2.00	-2.00	0.00	0.00	0.00	0.00
126400	FIRE SCIENCE	13.90	9.37	-33%	36.60	-27.23	2.40	6.97	0.00	9.37
126700	NATRL RES MGT	15.30	4.97	-68%	24.00	-19.03	0.70	4.27	0.00	4.97
126701	FORESTRY TECH	1.60	1.33	-17%	7.00	-5.67	0.00	1.33	0.00	1.33
126800	RESORT MGT	23.63	19.67	-17%	50.00	-30.33	4.90	14.77	0.00	19.67
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	15.76	13.67	-13%	35.00	-21.33	1.30	12.37	0.00	13.67
128200	HLTH/1ST AID	80.40	68.32	-15%	121.50	-53.18	22.92	45.40	0.00	68.32
128300	EMT	61.47	52.27	-15%	130.33	-78.06	15.97	36.30	0.00	52.27
128400	A D NURSING	27.67	32.83	19%	60.00	-27.17	5.93	26.90	0.00	32.83
128500	EMT PARAMEDIC	12.93	7.20	-44%	17.00	-9.80	3.93	3.27	0.00	7.20
128600	CLETA	39.90	23.40	-41%	54.60	-31.20	12.30	11.10	0.00	23.40
128700	CRIM JUSTICE	4.70	1.60	-66%	7.00	-5.40	1.60	0.00	0.00	1.60
128800	NURSE ASST	5.50	8.00	45%	16.00	-8.00	1.67	6.33	0.00	8.00
129400	REAL ESTATE	11.16	15.00	34%	20.03	-5.03	6.83	8.17	0.00	15.00
SUB-TOTAL		2157.77	2015.11	-7%	4003.41	-1988.30	450.95	1564.16	0.00	2015.11
Chaffee DOCC Contract		80.12	79.54	-1%	0.00	79.54	15.07	64.47	0.00	79.54
Chaffee DOCC Grant		7.90	2.70	-66%	0.00	2.70	2.70	0.00	0.00	2.70
ESL		238.89	214.35	-10%	408.27	-193.92	86.25	128.10	0.00	214.35
CONTINUING EDUCATION		252.79	261.61	3%	498.62	-237.01	98.48	163.13	0.00	261.61
CEU		6.36	0.22	-97%	0.00	0.22	0.20	0.02	0.00	0.22
WORKFORCE		88.83	51.29	-42%	0.00	51.29	23.05	28.24	0.00	51.29
SUB-TOTAL		674.89	609.71	-10%	906.89	-297.18	225.75	383.96	0.00	609.71
GRAND TOTAL		2832.66	2624.82	-7.3%	4910.30	-2285.48	676.70	1948.12	0.00	2624.82

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 DECEMBER 31, 2011
FALL SEMESTER

TIMBERLINE CAMPUS

Cost Ctr	CMC at Leadville				CMC at Buena Vista				TOTAL			
	12/31/2010 actual	12/31/2011 actual	% change	11/12 Total to Date	12/31/2010 actual	12/31/2011 actual	% change	11/12 Total to Date	12/31/2010 actual	12/31/2011 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	12.60	7.97	-37%	9.70	5.93	8.20	38%	8.20	18.53	16.17	-13%	17.90
110700 Humanities	6.20	7.30	18%	7.30	2.30	3.80	65%	3.80	8.50	11.10	31%	11.10
110701 Foreign Language	0.00	2.23	*-----	3.63	0.00	0.60	*-----	0.60	0.00	2.83	*-----	4.23
110800 Social Science	7.80	8.50	9%	8.70	5.30	6.90	30%	6.93	13.10	15.40	18%	15.63
110900 Science	15.33	15.77	3%	18.47	2.53	1.93	-24%	1.93	17.86	17.70	-1%	20.40
111000 Mathematics	7.37	5.47	-26%	6.00	3.03	3.53	17%	3.53	10.40	9.00	-13%	9.53
111100 Studio Art	0.80	0.00	-100%	0.00	1.40	1.20	-14%	1.20	2.20	1.20	-45%	1.20
111200 Communications	10.70	11.50	7%	12.40	5.90	6.90	17%	6.90	16.60	18.40	11%	19.30
111300 Physical Act	5.93	6.70	13%	8.43	1.00	0.60	-40%	0.60	6.93	7.30	5%	9.03
111600 Outdoor Studies	3.60	3.13	-13%	3.73	0.00	0.00	-----	0.00	3.60	3.13	-13%	3.73
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	5.17	6.37	23%	7.57	0.00	0.00	-----	0.00	5.17	6.37	23%	7.57
124000 Occupations	0.00	0.00	-----	0.00	0.00	0.00	-----	0.27	0.00	0.00	-----	0.27
124001 Historic Preservation	1.70	1.80	6%	1.80	0.00	0.00	-----	0.00	1.70	1.80	6%	1.80
124100 Computer Inst	4.20	3.20	-24%	3.60	2.50	0.97	-61%	0.97	6.70	4.17	-38%	4.57
124400 Business	2.87	4.27	49%	4.97	0.00	0.50	*-----	0.50	2.87	4.77	66%	5.47
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	2.60	1.53	-41%	1.93	4.50	1.60	-64%	5.07	7.10	3.13	-56%	7.00
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	0.00	-----	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
126400 Fire Science	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00
126700 Natural Resource Mgt	6.10	4.27	-30%	4.87	0.00	0.00	-----	0.00	6.10	4.27	-30%	4.87
126701 Forestry Tech	1.60	1.33	-17%	1.33	0.00	0.00	-----	0.00	1.60	1.33	-17%	1.33
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	14.73	12.37	-16%	13.67	0.00	0.00	-----	0.00	14.73	12.37	-16%	13.67
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	1.70	2.28	34%	2.41	0.33	1.03	212%	1.03	2.03	3.31	63%	3.44
128300 EMT	5.67	0.00	-100%	3.33	0.00	0.00	-----	0.00	5.67	0.00	-100%	3.33
128400 A D Nursing	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00
128500 EMT Paramedic	0.00	4.67	*-----	4.67	0.00	0.00	-----	0.00	0.00	4.67	*-----	4.67
128600 CLETA	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%	0.10	0.00	0.00	-----	0.00	0.10	0.00	-100%	0.10
128800 Nurse Assistant	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	116.77	110.66	-5%	128.61	34.72	37.76	9%	41.53	151.49	148.42	-2%	170.14
ESL	1.63	1.90	17%	1.90	0.20	0.00	-100%	0.00	1.83	1.90	4%	1.90
CONTINUING EDUCATION	5.12	9.56	87%	16.92	2.05	2.33	14%	2.92	7.17	11.89	66%	19.84
WORKFORCE	0.00	0.03	*-----	0.39	0.72	0.00	-100%	0.00	0.72	0.03	-96%	0.39
CEU	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00
SUB-TOTAL	6.75	11.49	70%	19.21	2.97	2.33	-22%	2.92	9.72	13.82	42%	22.13
GRAND TOTAL	123.52	122.15	-1%	147.82	37.69	40.09	6%	44.45	161.21	162.24	1%	192.27

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



COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE
AS OF DECEMBER 31, 2011
FALL SEMESTER

CHAFFEE
DOCC - GRANT FUNDED

DOCC - CONTRACT FUNDED

CREDIT

CREDIT

TOTAL

Cost Ctr	12/31/10			11/12 Total to Date	12/31/11			11/12 Total to Date	12/31/10			11/12 Total to Date
	actual	actual	change		actual	actual	change		actual	actual	change	
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	0.00	-----	2.70	0.00	0.00	-----	0.00	0.00	0.00	-----	2.70
110800 Social Science	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00
110900 Science	6.30	0.00	-100%	0.00	0.00	0.00	-----	0.00	6.30	0.00	-100%	0.00
111000 Mathematics	0.00	0.00	-----	0.00	2.50	0.00	-100%	0.00	2.50	0.00	-100%	0.00
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	0.00	-----	0.00	0.00	5.00	*-----	5.00	0.00	5.00	*-----	5.00
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	-----	7.07	0.00	0.00	-----	7.07
124000 Occupations	0.00	0.00	-----	0.00	20.50	8.07	-61%	10.47	20.50	8.07	-61%	10.47
124001 Historic Preservation	0.00	0.00	-----	0.00	9.97	24.97	150%	24.97	9.97	24.97	150%	24.97
124002 Energy Technology	0.00	0.00	-----	0.00	0.00	5.50	*-----	5.50	0.00	5.50	*-----	5.50
124100 Computer Inst	0.00	0.00	-----	0.00	0.00	0.90	*-----	0.90	0.00	0.90	*-----	0.90
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	7.07	2.67	-62%	2.67	7.07	2.67	-62%	2.67
125200 Ski Business	0.00	0.00	-----	0.00	0.00	0.00	-----	1.23	0.00	0.00	-----	1.23
125600 Occup Safety	0.00	0.00	-----	0.00	1.73	3.97	129%	7.94	1.73	3.97	129%	7.94
126200 Trade Apprentice	0.00	0.00	-----	0.00	38.35	12.60	-67%	13.00	38.35	12.60	-67%	13.00
126202 Electrical	0.00	0.00	-----	0.00	0.00	0.80	*-----	0.80	0.00	0.80	*-----	0.80
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	0.00	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	6.30	0.00	-100%	2.70	80.12	64.48	-20%	79.55	86.42	64.48	-25%	82.25
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	6.30	0.00	-100%	2.70	80.12	64.48	-20%	79.55	86.42	64.48	-25%	82.25

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



COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE
AS OF DECEMBER 31, 2011
FALL SEMESTER

ALPINE CAMPUS

Cost Ctr	CMC at Steamboat				CMC at Grand				TOTAL			
	12/31/2010 actual	12/31/2011 actual	% change	11/12 Total to Date	12/31/2010 actual	12/31/2011 actual	% change	11/12 Total to Date	12/31/2010 actual	12/31/2011 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	45.47	39.43	-13%	41.56	0.53	0.00	-100%	0.00	46.00	39.43	-14%	41.56
110700 Humanities	26.10	23.00	-12%	23.00	0.00	0.00	-----	0.00	26.10	23.00	-12%	23.00
110701 Foreign Language	7.17	4.60	-36%	6.40	0.00	0.00	-----	0.00	7.17	4.60	-36%	6.40
110800 Social Science	30.90	28.40	-8%	29.30	0.00	0.00	-----	0.00	30.90	28.40	-8%	29.30
110900 Science	33.77	43.63	29%	46.80	0.00	0.00	-----	0.00	33.77	43.63	29%	46.80
111000 Mathematics	17.33	20.27	17%	21.87	0.00	0.00	-----	0.00	17.33	20.27	17%	21.87
111001 Engineering	2.40	2.80	17%	2.80	0.00	0.00	-----	0.00	2.40	2.80	17%	2.80
111100 Studio Art	5.73	6.60	15%	7.17	0.00	0.00	-----	0.00	5.73	6.60	15%	7.17
111200 Communications	36.80	35.20	-4%	36.50	0.00	0.00	-----	0.00	36.80	35.20	-4%	36.50
111300 Physical Act	10.90	9.37	-14%	11.94	0.00	0.00	-----	0.00	10.90	9.37	-14%	11.94
111600 Outdoor Studies	9.90	9.50	-4%	10.70	0.00	0.00	-----	0.00	9.90	9.50	-4%	10.70
111700 Perform Arts	3.17	0.00	-100%	0.00	0.00	0.00	-----	0.00	3.17	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 Preservation	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00
124100 Computer Inst	5.70	5.53	-3%	6.23	0.00	0.00	-----	0.00	5.70	5.53	-3%	6.23
124400 Business	21.90	19.73	-10%	22.26	0.00	0.00	-----	0.00	21.90	19.73	-10%	22.26
124500 Paralegal	0.10	0.50	400%	0.50	0.00	0.00	-----	0.00	0.10	0.50	400%	0.50
124700 Early Child Prof	4.90	5.60	14%	5.92	0.00	0.00	-----	0.60	4.90	5.60	14%	6.52
124800 Graphic Design	2.87	2.60	-9%	2.70	0.00	0.00	-----	0.00	2.87	2.60	-9%	2.70
124900 Prof Photo	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00
125200 Ski Business	22.83	19.30	-15%	19.30	0.00	0.00	-----	0.00	22.83	19.30	-15%	19.30
126700 Natural Resource Mgt	3.73	0.00	-100%	0.00	0.00	0.00	-----	0.00	3.73	0.00	-100%	0.00
126800 Resort Mgt	13.93	9.57	-31%	9.77	0.00	0.00	-----	0.00	13.93	9.57	-31%	9.77
126801 Golf Club Mgt	0.00	0.00	-----	0.20	0.00	0.00	-----	0.00	0.00	0.00	-----	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	7.38	6.78	-8%	7.16	0.00	0.00	-----	0.00	7.38	6.78	-8%	7.16
128300 EMT	0.00	0.00	-----	2.67	0.00	0.00	-----	0.00	0.00	0.00	-----	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	0.00	-----	1.67	0.00	0.00	-----	0.00	0.00	0.00	-----	1.67
129400 Real Estate	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00
SUB-TOTAL	312.98	292.41	-7%	316.42	0.53	0.00	-100%	0.60	313.51	292.41	-7%	317.02
ESL	8.07	6.50	-19%	9.53	1.10	0.80	-27%	0.80	9.17	7.30	-20%	10.33
CEU	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00
WORKFORCE	0.00	0.42	*-----	0.94	0.09	0.00	-100%	0.00	0.09	0.42	367%	0.94
CONTINUING EDUCATION	33.39	31.26	-6%	49.46	0.00	0.00	-----	0.00	33.39	31.26	-6%	49.46
SUB-TOTAL	41.46	38.18	-8%	59.93	1.19	0.80	-33%	0.80	42.65	38.98	-9%	60.73
GRAND TOTAL	354.44	330.59	-7%	376.35	1.72	0.80	-53%	1.40	356.16	331.39	-7%	377.75

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



COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE
AS OF DECEMBER 31, 2011
FALL SEMESTER

ROARING FORK CAMPUS

Cost Ctr	CMC at Spring Valley				CMC at Glenwood				CMC at Carbondale				TOTAL			
	12/31/2010 actual	12/31/2011 actual	% change	11/12 Total to Date	12/31/2010 actual	12/31/2011 actual	% change	11/12 Total to Date	12/31/2010 actual	12/31/2011 actual	% change	11/12 Total to Date	12/31/2010 actual	12/31/2011 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	0.00	0.00	-----	0.00
130000 Develop Ed	33.47	32.00	-4%	32.00	24.43	12.73	-48%	23.03	5.23	2.93	-44%	5.00	63.13	47.66	-25%	60.03
110700 Humanities	10.30	10.13	-2%	10.13	5.50	3.80	-31%	3.80	1.30	2.80	115%	3.40	17.10	16.73	-2%	17.33
110701 Foreign Language	0.00	2.00	*-----	2.00	8.40	4.80	-43%	5.30	5.30	6.60	25%	7.70	13.70	13.40	-2%	15.00
110800 Social Science	23.30	21.00	-10%	21.00	9.20	6.00	-35%	6.00	4.17	3.93	-6%	7.10	36.67	30.93	-16%	34.10
110900 Science	37.67	43.83	16%	48.46	0.00	1.33	*-----	3.06	2.40	2.93	22%	2.93	40.07	48.09	20%	54.45
111000 Mathematics	10.57	10.93	3%	10.93	3.77	7.40	96%	11.50	1.73	1.33	-23%	1.33	16.07	19.66	22%	23.76
111100 Studio Art	5.00	4.40	-12%	4.40	1.60	1.90	19%	1.90	0.90	0.90	0%	0.90	7.50	7.20	-4%	7.20
111200 Communications	22.80	19.70	-14%	19.70	6.60	8.30	26%	12.30	4.80	4.80	0%	4.80	34.20	32.80	-4%	36.80
111300 Physical Act	3.47	4.60	33%	4.60	1.77	1.23	-31%	1.26	0.40	0.00	-100%	0.00	5.64	5.83	3%	5.86
111600 Outdoor Studies	3.10	3.33	7%	3.33	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	3.10	3.33	7%	3.33
111700 Perform Arts	0.40	1.43	258%	1.43	0.00	0.00	-----	0.00	1.00	0.00	-100%	0.00	1.40	1.43	2%	1.43
111800 Outdoor Recreation Ldrship	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	1.50	0.80	-47%	0.80	6.13	5.87	-4%	6.07	1.77	1.87	6%	3.07	9.40	8.54	-9%	9.94
124200 Culinary Arts	0.00	0.00	-----	0.00	2.30	1.00	-57%	1.00	0.00	0.00	-----	0.00	2.30	1.00	-57%	1.00
124400 Business	2.83	2.03	-28%	2.03	3.40	4.00	18%	4.00	2.13	2.93	38%	2.93	8.36	8.96	7%	8.96
124500 Paralegal	0.40	0.20	-50%	0.20	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.40	0.20	-50%	0.20
124600 Office Admin	0.00	0.00	-----	0.00	0.00	0.13	*-----	0.13	0.00	0.00	-----	0.00	0.00	0.13	*-----	0.13
124700 Early Child Prof	0.10	0.10	0%	0.10	0.00	0.00	-----	0.00	1.40	0.00	-100%	0.00	1.50	0.10	-93%	0.10
124800 Graphic Design	5.70	7.40	30%	7.40	1.00	0.00	-100%	0.00	0.00	0.00	-----	0.00	6.70	7.40	10%	7.40
124900 Prof Photo	21.20	18.93	-11%	18.93	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	21.20	18.93	-11%	18.93
125500 Vet Tech	19.17	18.90	-1%	18.90	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	19.17	18.90	-1%	18.90
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 Resource Mgt	2.80	0.00	-100%	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	2.80	0.00	-100%	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	2.18	2.37	9%	2.79	1.12	2.78	148%	3.05	0.33	0.40	21%	1.28	3.63	5.55	53%	7.12
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 A D Nursing	14.27	15.90	11%	19.83	0.00	1.60	*-----	1.60	0.00	0.00	-----	0.00	14.27	17.50	23%	21.43
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	21.90	11.10	-49%	23.40	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	21.90	11.10	-49%	23.40
128700 Crim Justice	0.20	0.00	-100%	0.10	0.80	0.00	162%	0.00	0.00	0.00	-----	0.00	1.00	0.00	-100%	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
SUB-TOTAL	242.33	231.08	-5%	252.46	76.02	62.87	-17%	84.00	32.86	31.42	-4%	40.44	351.21	325.37	-7%	376.90
ESL	0.00	0.00	-----	0.00	14.40	13.27	-8%	25.54	10.53	6.90	-34%	17.37	24.93	20.17	-19%	42.91
CONTINUING EDUCATION	1.10	1.35	23%	13.11	8.88	20.07	126%	24.88	7.30	11.31	55%	15.65	17.28	32.73	89%	53.64
CEU	0.36	0.00	-100%	0.00	0.00	0.00	-----	0.00	0.00	0.00	-----	0.00	0.36	0.00	-100%	0.00
WORKFORCE	0.14	0.00	-100%	0.00	0.60	0.99	65%	3.03	2.63	0.19	-93%	2.22	3.37	1.18	-65%	5.25
SUB-TOTAL	1.60	1.35	-16%	13.11	23.88	34.33	44%	53.45	20.46	18.40	-10%	35.24	45.94	54.08	18%	101.80
GRAND TOTAL	243.93	232.43	-5%	265.57	99.90	97.20	-3%	137.45	53.32	49.82	-7%	75.68	397.15	379.45	-4%	478.70

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



COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE
AS OF DECEMBER 31, 2011
FALL SEMESTER

SUMMIT CAMPUS

Cost Ctr	CMC at Breckenridge				CMC at Dillon				TOTAL			
	12/31/2010 actual	12/31/2011 actual	% change	11/12 Total to Date	12/31/2010 actual	12/31/2011 actual	% change	11/12 Total to Date	12/31/2010 actual	12/31/2011 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	2.27	2.53	11%	4.13	11.70	7.53	-36%	14.06	13.97	10.06	-28%	18.19
110700 Humanities	13.30	12.90	-3%	17.30	5.90	2.50	-58%	3.90	19.20	15.40	-20%	21.20
110701 Foreign Language	8.10	4.67	-42%	6.87	2.50	0.00	-100%	0.87	10.60	4.67	-56%	7.74
110800 Social Science	29.10	21.20	-27%	27.50	8.20	13.40	63%	18.10	37.30	34.60	-7%	45.60
110900 Science	25.40	21.97	-14%	28.50	12.83	15.80	23%	18.20	38.23	37.77	-1%	46.70
111000 Mathematics	16.60	8.70	-48%	11.10	4.20	5.93	41%	8.73	20.80	14.63	-30%	19.83
111100 Studio Art	7.93	4.03	-49%	7.60	0.23	1.63	609%	1.96	8.16	5.66	-31%	9.56
111200 Communications	21.10	20.00	-5%	24.10	7.40	8.40	14%	12.20	28.50	28.40	0%	36.30
111300 Physical Act	3.00	4.10	37%	5.00	0.03	0.00	-100%	0.00	3.03	4.10	35%	5.00
111600 Outdoor Studies	2.50	2.43	-3%	5.30	0.00	0.00	-----	0.00	2.50	2.43	-3%	5.30
111700 Perform Arts	1.37	0.63	-54%	1.30	0.00	0.33	*-----	0.33	1.37	0.96	-30%	1.63
111800 Outdoor Recreation Ldrship	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	1.80	1.40	-22%	1.40	5.83	3.77	-35%	5.80	7.63	5.17	-32%	7.20
124200 Culinary Arts	2.23	2.70	21%	4.50	3.20	4.40	38%	6.20	5.43	7.10	31%	10.70
124400 Business	9.47	8.77	-7%	9.77	3.27	2.80	-14%	5.00	12.74	11.57	-9%	14.77
124500 Paralegal	0.50	0.20	-60%	0.20	0.00	0.00	-----	0.00	0.50	0.20	-60%	0.20
124600 Office Admin	0.00	0.00	-----	0.00	0.00	0.00	-----	1.90	0.00	0.00	-----	1.90
124700 Early Child Pro	0.40	1.27	218%	1.77	5.50	2.50	-55%	2.50	5.90	3.77	-36%	4.27
124800 Graphic Design	0.90	0.60	-33%	0.60	0.80	0.00	-100%	0.00	1.70	0.60	-65%	0.60
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
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	2.72	0.22	-92%	1.85	2.10	3.30	57%	3.30	4.82	3.52	-27%	5.15
128300 EMT	9.53	10.90	14%	19.57	6.00	0.00	-100%	0.00	15.53	10.90	-30%	19.57
128400 A D Nursing	8.40	9.40	12%	11.40	0.00	0.00	-----	0.00	8.40	9.40	12%	11.40
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%	0.10	0.00	0.00	-----	0.00	0.10	0.00	12%	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	166.72	138.62	-17%	189.86	79.69	72.29	-9%	103.05	246.41	210.91	-14%	292.91
ESL	3.73	5.73	54%	7.73	13.93	10.90	-22%	18.40	17.66	16.63	-6%	26.13
CEU	0.04	0.02	-50%	0.02	0.00	0.00	-----	0.00	0.04	0.02	-50%	0.02
CONTINUING EDUCATION	11.26	7.43	-34%	12.28	1.87	5.70	205%	6.65	13.13	13.13	0%	18.93
WORKFORCE	0.68	0.73	7%	1.30	0.42	0.30	-29%	0.89	1.10	1.03	-6%	2.19
SUB-TOTAL	15.71	13.91	-11%	21.33	16.22	16.90	4%	25.94	31.93	30.81	-4%	47.27
GRAND TOTAL	182.43	152.53	-16%	211.19	95.91	89.19	-7%	128.99	278.34	241.72	-13%	340.18

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



COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE
AS OF DECEMBER 31, 2011
FALL SEMESTER

CMC at Edwards

Cost Ctr		CREDIT			11/12 Total to Date
		12/31/2010 actual	12/31/2011 actual	% change	
100000	Gen Instruct	0.00	0.00	-----	0.00
130000	Develop Ed	31.97	16.37	-49%	25.77
110700	Humanities	6.90	3.20	-54%	3.80
110701	Foreign Language	10.83	9.47	-13%	11.47
110800	Social Science	35.13	28.90	-18%	30.83
110900	Science	34.37	39.97	16%	44.10
111000	Mathematics	21.47	21.53	0%	21.53
111001	Engineering	0.00	0.00	-----	0.00
111100	Studio Art	1.10	2.83	157%	3.93
111200	Communications	20.80	18.90	-9%	21.40
111300	Physical Act	1.83	1.93	5%	4.03
111600	Outdoor Studies	0.00	0.00	-----	0.37
111700	Perform Arts	0.00	0.00	-----	0.00
111800	Outdoor Recreation Ldrship	0.00	0.00	-----	0.00
124000	Occupations	6.13	6.93	13%	6.93
124001	Historic Preservation	0.00	0.00	-----	0.00
124002	Energy Technology	0.00	0.00	-----	0.00
124100	Computer Inst	1.10	1.60	45%	2.70
124200	Culinary Arts	8.13	6.57	-19%	11.97
124400	Business	5.23	5.50	5%	5.50
124500	Paralegal	0.20	0.00	-100%	0.00
124600	Office Admin	0.00	0.00	-----	0.00
124700	Early Child Pro	9.17	12.67	38%	14.17
124900	Prof Photo	0.00	0.00	-----	0.00
126200	Trade Apprentice	0.00	0.00	-----	0.00
126400	Fire Science	6.40	6.97	9%	9.37
126700	Natural Resource Mgt	2.13	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	5.40	3.10	-43%	4.77
128300	EMT	13.40	11.30	-16%	12.60
128400	A D Nursing	0.00	0.00	-----	0.00
128500	EMT Paramedic	6.00	3.27	-46%	7.20
128700	Crim Justice	0.10	0.00	-100%	0.10
128800	Nurse Assistant	3.00	3.33	11%	3.33
129400	Real Estate	2.57	0.00	-100%	0.00
	SUB-TOTAL	233.36	204.34	-12%	245.87
	ESL	38.02	39.57	4%	67.98
	CONTINUING EDUCATION	15.56	18.64	20%	30.70
	CEU	1.80	0.00	-100%	0.20
	WORKFORCE	7.92	12.17	54%	16.38
	SUB-TOTAL	63.30	70.38	11%	115.26
	GRAND TOTAL	296.66	274.72	-7%	361.13

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



COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE
AS OF DECEMBER 31, 2011
FALL SEMESTER

CMC at Aspen

Cost Ctr	CREDIT			11/12 Total to Date
	12/31/2010 actual	12/31/2011 actual	% change	
100000 Gen Instruct	0.00	0.00	-----	0.00
130000 Develop Ed	5.57	0.83	-85%	5.16
110700 Humanities	4.00	3.30	-18%	9.60
110701 Foreign Language	3.67	5.27	44%	5.27
110800 Social Science	1.80	4.40	144%	6.20
110900 Science	5.27	5.10	-3%	9.00
111000 Mathematics	5.70	0.00	-100%	0.00
111100 Studio Art	10.27	9.47	-8%	17.37
111200 Communications	3.50	2.30	-34%	2.90
111300 Physical Act	3.07	3.37	10%	7.57
111600 Outdoor Studies	0.27	0.00	-100%	0.33
111700 Perform Arts	0.00	1.60	*-----	1.60
111800 Outdoor Recreation Ldrship	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	3.13	2.33	-26%	2.33
124500 Paralegal	0.40	0.20	-50%	0.20
124600 Office Admin	0.00	0.00	-----	1.13
124700 Early Child Pro	3.40	4.20	24%	4.20
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
126200 Trade Apprentice	0.00	0.00	-----	0.00
126400 Fire Science	0.00	0.00	-----	0.00
126700 Natural Resource Mgt	0.23	0.00	-100%	0.00
126800 Resort Mgt	0.00	0.00	-----	0.00
128100 Physical Ed	0.00	0.00	-----	1.03
128200 Hlth/1st Aid	1.05	0.17	-84%	0.17
128300 EMT	6.00	6.10	2%	6.10
128400 A D Nursing	0.00	0.00	-----	0.00
128500 EMT Paramedic	0.00	0.00	-----	2.83
128700 Crim Justice	0.10	0.00	-100%	0.00
129400 Real Estate	1.67	3.17	90%	6.00
SUB-TOTAL	59.10	51.81	-12%	88.99
ESL	24.13	26.33	9%	44.40
WORKFORCE	0.16	0.01	-94%	0.32
CONTINUING EDUCATION	37.19	34.40	-8%	54.65
CEU	0.00	0.00	-----	0.00
SUB-TOTAL	61.48	60.74	-1%	99.37
GRAND TOTAL	120.58	112.55	-7%	188.36

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



COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE
AS OF DECEMBER 31, 2011
FALL SEMESTER

CMC at Rifle

Cost Ctr		CREDIT			11/12 Total to Date
		12/31/2010 actual	12/31/2011 actual	% change	
100000	Gen Instruct	0.00	0.00	-----	0.00
130000	Develop Ed	21.57	18.60	-14%	30.00
110700	Humanities	2.70	2.20	-19%	2.20
110701	Foreign Language	1.20	0.80	-33%	0.80
110800	Social Science	7.20	6.60	-8%	7.90
110900	Science	19.37	16.77	-13%	21.50
111000	Mathematics	2.60	5.47	110%	6.37
111100	Studio Art	3.83	2.77	-28%	4.50
111200	Communications	9.70	9.50	-2%	9.50
111300	Physical Act	0.37	0.00	-100%	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
124002	Energy Technology	1.47	0.60	-59%	1.27
124100	Computer Inst	2.30	2.33	1%	2.33
124200	Culinary Arts	1.60	0.33	-79%	0.33
124400	Business	0.97	0.73	-25%	0.73
124500	Paralegal	0.30	0.30	0%	0.30
124600	Office Admin	0.00	0.00	-----	0.00
124700	Early Child Pro	4.50	3.67	-18%	4.97
124800	Graphic Design	0.00	0.90	*-----	0.90
125600	Occup Safety	0.00	0.00	-----	0.00
126200	Trade Apprentice	4.00	5.47	37%	6.07
126202	Electrical	0.93	0.67	-28%	0.67
126205	Process Technology	11.90	9.33	-22%	13.23
126206	Industrail Mant.	0.00	0.00	-----	0.00
126400	Fire Science	0.00	0.00	-----	0.00
126700	Natural Resource Mgt	0.00	0.00	-----	0.00
128100	Physical Ed	0.00	0.00	-----	0.00
128200	Hlth/1st Aid	0.20	0.30	50%	0.30
128300	EMT	3.67	3.33	-9%	3.33
128400	A D Nursing	0.00	0.00	-----	0.00
128500	EMT Paramedic	0.00	0.00	-----	0.00
128700	Crim Justice	0.20	0.00	-100%	0.00
128800	Nurse Assistant	2.50	3.00	20%	3.00
129400	Real Estate	0.00	0.00	-----	0.00
	SUB-TOTAL	103.08	93.67	-9%	120.57
	ESL	15.47	16.20	5%	20.70
	CONTINUING EDUCATION	20.29	20.38	0%	33.69
	CEU	0.00	0.00	-----	0.00
	WORKFORCE	20.55	13.40	-35%	25.82
	SUB-TOTAL	56.31	49.98	-11%	80.21
	GRAND TOTAL	159.39	143.65	-10%	200.78

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



COLORADO MOUNTAIN COLLEGE
Date-to-Date Comparison of Gross Annualized FTE
AS OF DECEMBER 31, 2011
FALL SEMESTER

CMC Online

		TOTALS			
Cost		12/31/2010	12/31/2011	%	11/12 Total
Ctr		actual	actual	change	to Date
100000	Gen Instruct	0.00	0.00	-----	0.00
130000	Develop Ed	0.00	0.00	-----	0.00
110700	Humanities	23.00	22.00	-4%	42.40
110701	Foreign Language	0.83	0.00	-100%	0.00
110800	Soc Science	51.00	60.70	19%	100.23
110900	Science	20.37	22.17	9%	41.47
111000	Mathematics	13.60	12.10	-11%	18.17
111100	Studio Art	2.10	2.20	5%	2.20
111200	Communications	17.17	19.30	12%	35.30
111300	Physical Act	0.00	0.00	-----	0.00
111700	Perform Arts	0.00	0.00	-----	0.00
124000	Occupations	0.00	0.00	-----	0.00
124002	Energy Technology	1.40	1.80	29%	1.80
124100	Computer Inst	22.73	19.40	-15%	31.50
124400	Business	30.17	35.67	18%	57.14
124500	Paralegal	3.30	3.60	9%	7.10
124600	Office Admin	0.00	0.00	-----	0.00
124700	Early Child Prof	2.00	4.70	135%	5.90
124800	Graphic Design	1.60	0.70	-56%	2.10
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	5.17	5.20	1%	9.90
127000	Ski Area Mgmt	0.00	0.00	-----	0.00
128100	Physical Ed	0.00	0.00	-----	0.00
128200	Hlth/1st Aid	23.63	22.67	-4%	39.17
128700	Crim Justice	0.10	0.00	-100%	1.10
129400	Real Estate	5.00	5.00	0%	5.00
	SUB-TOTAL	223.17	237.21	6%	400.48
	ESL	0.00	0.00	-----	0.00
	CONTINUING EDUCATION	0.00	0.70	*-----	0.70
	SUB-TOTAL	0.00	0.70	*-----	0.70
	GRAND TOTAL	223.17	237.91	7%	401.18

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

