

HCC's Center for Continuing Education ENROLLMENT, FTE, AND INCOME COMPARISON FY 11 to FY 12 - By Topic Code

Topic Code	Program Area	Broad Program Area	FY 11 Year End		FY 12 Year End		Difference		2012 Percentage of 2011	
			Enrollment	FTE	Enrollment	FTE	Enrollment	FTE	Enrollment	FTE
ABT	Adult Education Contract Training	Adult Education			111	11.84	111	11.84		
ADB	Adult Basic Education	Adult Education	326	23.82	326	30.05	0	6.23	100%	126%
AON	Arts & 1196 - Lifelong Learning Online	Adult Education	31	0.97	38	1.16	7	0.19	123%	120%
ASE	Adult Secondary Education	Adult Education	179	26.61	125	15.33	-54	-11.28	70%	58%
BCT	Business Cont Trng	1191 - Business and Prof Dev	162	5.71	433	4.34	271	-1.37	267%	76%
BLU	Bluegrass Music	1196 - Lifelong Learning	120	0.00	149	0.00	29	0.00	124%	
BON	Bus & Prof Online	1191 - Business and Prof Dev	73	2.21	70	2.20	-3	-0.01	96%	100%
BUS	Bus & Prof Dev	1191 - Business and Prof Dev	191	2.50	498	5.96	307	3.46	261%	238%
CCT	Cert & Lic Cont Trng	1195 - Certification and Licensure	1,351	19.59	1,334	21.50	-17	1.91	99%	110%
CDH	Conferences for Dental Health	1192 - Allied Health and Nursing	157	2.05			-157	-2.05	0%	0%
CER	Cert & Licensure	1195 - Certification and Licensure	1,531	32.33	888	14.39	-643	-17.94	58%	45%
CET	CE - Alternative Energy	1193 - Information Technology and Trades	38	0.80	141	5.39	103	4.59	371%	674%
CFT	College for Kids - Technical	1199 - College for Kids	275	8.02	199	4.32	-76	-3.70	72%	54%
CHP	Conferences for Health Prof	1192 - Allied Health and Nursing	58	0.82	208	2.23	150	1.41	359%	272%
CIT	Information Tech	1193 - Information Technology and Trades	52	7.48	69	2.00	17	-5.48	133%	27%
CNT	Industrial Tech	1193 - Information Technology and Trades	49	4.47	55	3.32	6	-1.15	112%	74%
COK	College for Kids	1199 - College for Kids	581	12.16	457	9.12	-124	-3.04	79%	75%
COL	Computers Online	1193 - Information Technology and Trades	178	6.98	157	6.24	-21	-0.74	88%	89%
COM	Computers	1193 - Information Technology and Trades	70	2.78	175	4.34	105	1.56	250%	156%
CON	Cert & Lic Online	1195 - Certification and Licensure	94	3.59	115	4.02	21	0.43	122%	112%
CRE	Cert Real Estate	1195 - Certification and Licensure			2	0.02	2	0.02		
CRN	Conferences for Nursing	1192 - Allied Health and Nursing	609	7.10	111	2.43	-498	-4.67	18%	34%
CSM	Hands On Seminar	1193 - Information Technology and Trades	257	2.65	277	3.33	20	0.68	108%	126%
CTV	Computer Test Voucher	1193 - Information Technology and Trades	166	0.00	112	0.00	-54	0.00	67%	
DRV	Drivers Education	1198 - Transportation	189	13.88	168	13.24	-21	-0.64	89%	95%
EDP	External Diploma Program	Adult Education	76	3.41	96	4.32	20	0.91	126%	127%
EDU	Campus Connections	1196 - Lifelong Learning	56	10.33	102	18.81	46	8.48	182%	182%
ESL	English as Second Lang	Adult Education	369	45.79	266	36.32	-103	-9.47	72%	79%
FML	Family Literacy	Adult Education	96	17.07	69	12.96	-27	-4.11	72%	76%
ICT	Technology Cont Trng	1193 - Information Technology and Trades	24	0.78			-24	-0.78	0%	0%
IND	Trades	1193 - Information Technology and Trades	66	2.68	252	15.17	186	12.49	382%	566%
LAN	Comm/Lang	1195 - Certification and Licensure	186	4.63	115	2.65	-71	-1.98	62%	57%
LCT	Comm/Lang Contr Trng	1195 - Certification and Licensure					0	0.00		
LIF	1196 - Lifelong Learning	1196 - Lifelong Learning	2,355	20.37	1,935	15.58	-420	-4.79	82%	76%
LON	Languages Online	1195 - Certification and Licensure	17	0.40	15	0.33	-2	-0.07	88%	83%
MBP	Mind Body Program	1196 - Lifelong Learning	199	0.78	130	0.34	-69	-0.44	65%	44%
MST	Motorcycle Safety	1198 - Transportation	402	16.89	295	12.80	-107	-4.09	73%	76%
NAC	ANCC Courses	1192 - Allied Health and Nursing	198	2.36	144	1.92	-54	-0.44	73%	81%
NAH	Allied Health Nursing	1192 - Allied Health and Nursing	178	10.79	282	9.20	104	-1.59	158%	85%
NHO	Allied Health - Other	1192 - Allied Health and Nursing	163	2.03	357	5.66	194	3.63	219%	279%
NHS	Nursing Cont Trng	1192 - Allied Health and Nursing	438	5.56	652	8.28	214	2.72	149%	149%
NMA	Medical Assisting	1192 - Allied Health and Nursing	196	18.99	83	12.96	-113	-6.03	42%	68%
NOL	Nursing Online	1192 - Allied Health and Nursing	52	1.98	62	7.20	10	5.22	119%	364%
NPN	Professional Health Care	1192 - Allied Health and Nursing	84	2.26	82	3.44	-2	1.18	98%	152%
NRT	Rad Tech	1192 - Allied Health and Nursing	182	1.82	149	1.38	-33	-0.44	82%	76%
PAR	Placement Assessment Review	Adult Education	15	0.23			-15	-0.23	0%	0%
PBE	Prison - Basic Education	1190 - Prison	1,355	144.41	2,001	212.80	646	68.39	148%	147%
PER	Prison - Employment Readiness	1190 - Prison	361	75.01	431	84.49	70	9.48	119%	113%
PET	Vet Office Careers/Animal Care	1195 - Certification and Licensure	175	5.91	146	5.28	-29	-0.63	83%	89%
PVO	Prison - Vocational Education	1190 - Prison	603	141.45	467	113.57	-136	-27.88	77%	80%
SPC	Sports Clinic (Discontinued)	1196 - Lifelong Learning	87	0.00			-87	0.00	0%	
SPJ	Computers Cont Trng	1193 - Information Technology and Trades	98	2.26	307	4.15	209	1.89	313%	184%
TCT	Truck Driving - Contract Training	1198 - Transportation	1	0.00	7	0.88	6	0.88	700%	
TDS (TKS)	Truck Driving - Special	1198 - Transportation	76	1.34	102	1.36	26	0.02	134%	101%
TRO	Transportation - Other	1198 - Transportation	44	3.22	8	0.03	-36	-3.19	18%	1%
WWW	Water/Wastewater	1193 - Information Technology and Trades	123	2.46	74	1.64	-49	-0.82	60%	67%
	TOTALS		15,015	738.18	14,847	762.15	-168	23.97	99%	103%

Due to rounding, FTE may slightly differ.

Dawn Reed Prepared 7.30.12, Updated 8.8.12
Data as of 7.27.12 FINAL

HCC's Center for Continuing Education ENROLLMENT, FTE, AND INCOME COMPARISON FY 11 to FY 12 - By Topic Code

Topic Code	Program Area	Broad Program Area	FY 11 Year End		FY 12 Year End		Difference		2012 Percentage of 2011	
			Enrollment	FTE	Enrollment	FTE	Enrollment	FTE	Enrollment	FTE
PBE	Prison - Basic Education	1190 - Prison	1,355	144.41	2,001	212.80	646	68.39	148%	147%
PER	Prison - Employment Readiness	1190 - Prison	361	75.01	431	84.49	70	9.48	119%	113%
PVO	Prison - Vocational Education	1190 - Prison	603	141.45	467	113.57	-136	-27.88	77%	80%
		1190 - Prison Total	2,319	360.87	2,899	410.86	580	49.99	125%	114%
BCT	Business Cont Trng	1191 - Business and Prof Dev	162	5.71	433	4.34	271	-1.37	267%	76%
BOB	Bus & Prof Online	1191 - Business and Prof Dev	73	2.21	70	2.20	-3	-0.01	96%	100%
BUS	Bus & Prof Dev	1191 - Business and Prof Dev	191	2.50	498	5.96	307	3.46	261%	238%
		1191 - Business and Prof Dev	426	10.42	1,001	12.50	575	2.08	235%	120%
CDH	Conferences for Dental Health	1192 - Allied Health and Nursing	157	2.05			-157	-2.05	0%	0%
CHP	Conferences for Health Prof	1192 - Allied Health and Nursing	58	0.82	208	2.23	150	1.41	359%	272%
CRN	Conferences for Nursing	1192 - Allied Health and Nursing	609	7.10	111	2.43	-498	-4.67	18%	34%
NAC	ANCC Courses	1192 - Allied Health and Nursing	198	2.36	144	1.92	-54	-0.44	73%	81%
NAH	Allied Health Nursing	1192 - Allied Health and Nursing	178	10.79	282	9.20	104	-1.59	158%	85%
NHO	Allied Health - Other	1192 - Allied Health and Nursing	163	2.03	357	5.66	194	3.63	219%	279%
NHS	Nursing Cont Trng	1192 - Allied Health and Nursing	438	5.56	652	8.28	214	2.72	149%	149%
NMA	Medical Assisting	1192 - Allied Health and Nursing	196	18.99	83	12.96	-113	-6.03	42%	68%
NOL	Nursing Online	1192 - Allied Health and Nursing	52	1.98	62	7.20	10	5.22	119%	364%
NPN	Professional Health Care	1192 - Allied Health and Nursing	84	2.26	82	3.44	-2	1.18	98%	152%
NRT	Rad Tech	1192 - Allied Health and Nursing	182	1.82	149	1.38	-33	-0.44	82%	76%
		1192 - Allied Health and Nursin	2,315	55.76	2,130	54.70	-185	-1.06	92%	98%
CET	CE - Alternative Energy	1193 - Information Technology and Trades	38	0.80	141	5.39	103	4.59	371%	674%
CIT	Information Tech	1193 - Information Technology and Trades	52	7.48	69	2.00	17	-5.48	133%	27%
CNT	Industrial Tech	1193 - Information Technology and Trades	49	4.47	55	3.32	6	-1.15	112%	74%
COL	Computers Online	1193 - Information Technology and Trades	178	6.98	157	6.24	-21	-0.74	88%	89%
COM	Computers	1193 - Information Technology and Trades	70	2.78	175	4.34	105	1.56	250%	156%
CSM	Hands On Seminar	1193 - Information Technology and Trades	257	2.65	277	3.33	20	0.68	108%	126%
CTV	Computer Test Voucher	1193 - Information Technology and Trades	166	0.00	112	0.00	-54	0.00	67%	
ICT	Technology Cont Trng	1193 - Information Technology and Trades	24	0.78			-24	-0.78	0%	0%
IND	Trades	1193 - Information Technology and Trades	66	2.68	252	15.17	186	12.49	382%	566%
SPJ	Computers Cont Trng	1193 - Information Technology and Trades	98	2.26	307	4.15	209	1.89	313%	184%
WWW	Water/Wastewater	1193 - Information Technology and Trades	123	2.46	74	1.64	-49	-0.82	60%	67%
		1193 - Information Technology	1,121	33.34	1,619	45.58	498	12.24	144%	137%
CCT	Cert & Lic Cont Trng	1195 - Certification and Licensure	1,351	19.59	1,334	21.50	-17	1.91	99%	110%
CER	Cert & Licensure	1195 - Certification and Licensure	1,531	32.33	888	14.39	-643	-17.94	58%	45%
CON	Cert & Lic Online	1195 - Certification and Licensure	94	3.59	115	4.02	21	0.43	122%	112%
CRE	Cert Real Estate	1195 - Certification and Licensure			2	0.02	2	0.02		
LAN	Comm/Lang	1195 - Certification and Licensure	186	4.63	115	2.65	-71	-1.98	62%	57%
LCT	Comm/Lang Contr Trng	1195 - Certification and Licensure					0	0.00		
LOB	Languages Online	1195 - Certification and Licensure	17	0.40	15	0.33	-2	-0.07	88%	83%
PET	Vet Office Careers/Animal Care	1195 - Certification and Licensure	175	5.91	146	5.28	-29	-0.63	83%	89%
		1195 - Certification and Licens	3,354	66.45	2,615	48.19	-739	-18.26	78%	73%
AON	Arts & 1196 - Lifelong Learning Online	1196 - Lifelong Learning	31	0.97	38	1.16	7	0.19	123%	120%
BLU	Bluegrass Music	1196 - Lifelong Learning	120	0.00	149	0.00	29	0.00	124%	
EDU	Campus Connections	1196 - Lifelong Learning	56	10.33	102	18.81	46	8.48	182%	182%
LIF	1196 - Lifelong Learning	1196 - Lifelong Learning	2,355	20.37	1,935	15.58	-420	-4.79	82%	76%
MBP	Mind Body Program	1196 - Lifelong Learning	199	0.78	130	0.34	-69	-0.44	65%	44%
SPC	Sports Clinic (Discontinued)	1196 - Lifelong Learning	87	0.00			-87	0.00	0%	
		1196 - Lifelong Learning Total	2,848	32.45	2,354	35.89	-494	3.44	83%	111%
DRV	Drivers Education	1198 - Transportation	189	13.88	168	13.24	-21	-0.64	89%	95%
MST	Motorcycle Safety	1198 - Transportation	402	16.89	295	12.80	-107	-4.09	73%	76%
TCT	Truck Driving - Contract Training	1198 - Transportation	1	0.00	7	0.88	6	0.88	700%	
TDS (TKS)	Truck Driving - Special	1198 - Transportation	76	1.34	102	1.36	26	0.02	134%	101%
TRO	Transportation - Other	1198 - Transportation	44	3.22	8	0.03	-36	-3.19	18%	1%
		1198 - Transportation Total	712	35.33	580	28.31	-132	-7.02	81%	80%
CFT	College for Kids - Technical	1199 - College for Kids	275	8.02	199	4.32	-76	-3.70	72%	54%
COK	College for Kids	1199 - College for Kids	581	12.16	457	9.12	-124	-3.04	79%	75%
		1199 - College for Kids Total	856	20.18	656	13.44	-200	-6.74	77%	67%
ABT	Adult Education Contract Training	Adult Education			111	11.84	111	11.84		
ADB	Adult Basic Education	Adult Education	326	23.82	326	30.05	0	6.23	100%	126%
ASE	Adult Secondary Education	Adult Education	179	26.61	125	15.33	-54	-11.28	70%	58%
EDP	External Diploma Program	Adult Education	76	3.41	96	4.32	20	0.91	126%	127%
ESL	English as Second Lang	Adult Education	369	45.79	266	36.32	-103	-9.47	72%	79%
FML	Family Literacy	Adult Education	96	17.07	69	12.96	-27	-4.11	72%	76%
PAR	Placement Assessment Review	Adult Education	15	0.23			-15	-0.23	0%	0%
		Adult Education Total	1,046	116.70	993	110.82	-53	-5.88	95%	95%
		Grand Total	15,012	731.73	14,847	762.15	-165	28.56	99%	104%

Due to rounding, FTE may slightly differ.
Revenue is pulled directly from Datatel for each Cost Center.

HCC's Center for Continuing Education ENROLLMENT, FTE, AND INCOME COMPARISON FY 07 to FY 12 - By Broad Program Area

Broad Program Area	FY 07 Year End		FY 08 Year End		FY 09 Year End		FY 10 Year End		FY 11 Year End		FY 12 Year End	
	Enrollment	FTE	Enrollment	FTE	Enrollment	FTE	Enrollment	FTE	Enrollment	FTE	Enrollment	FTE
1190 - Prison Total	2,944	498.13	3,134	505.29	2,995	507.01	1,360	287.25	2,319	360.87	2,899	410.86
1191 - Business and Prof Dev Total	1,202	24.13	971	29.20	970	35.15	954	47.49	426	10.42	1,001	12.50
1192 - Allied Health and Nursing Total	3,362	63.52	3,009	50.59	2,901	51.48	3,076	58.37	2,315	55.76	2,130	54.70
1193 - Information Technology and Trades Total	1,705	32.10	1,468	32.11	1,359	32.25	1,260	32.15	1,121	33.34	1,619	45.58
1195 - Certification and Licensure Total	2,414	54.71	2,816	56.53	2,911	58.01	3,148	62.44	3,354	66.45	2,615	48.19
1196 - Lifelong Learning Total	3,158	15.50	3,227	19.24	3,050	18.38	2,950	41.14	2,761	32.45	2,354	35.89
1198 - Transportation Total	498	25.23	560	30.34	603	23.32	676	27.86	712	35.33	580	28.31
1199 - College for Kids Total	851	13.16	949	13.68	891	11.44	1,028	21.83	943	20.18	656	13.44
Adult Education Total	790	101.43	1,074	112.79	927	101.64	994	105.38	1,061	116.93	993	110.82
Grand Total	16,924	828.93	17,208	850.80	16,229	835.60	15,446	688.82	15,015	738.18	14,847	762.15

*Dawn Reed Prepared 7.30.12, Updated 8.8.12
FINAL Data as of 7.27.12*

Due to rounding, FTE may slightly differ. Revenue is pulled directly from Datatel for each Cost Center.

HCC's Center for Continuing Education
FY 12 ENROLLMENT, FTE, AND INCOME WITH PERCENTAGE OF TOTAL

Topic Code	Program Area	Broad Program Area	Enrollment	% of Total	FTE	% of Total
PBE	Prison - Basic Education	1190 - Prison	2,001	13.48%	212.80	27.92%
PER	Prison - Employment Readiness	1190 - Prison	431	2.90%	84.49	11.09%
PVO	Prison - Vocational Education	1190 - Prison	467	3.15%	113.57	14.90%
		1190 - Prison Total	2,899	19.53%	410.86	53.91%
BCT	Business Cont Trng	1191 - Business and Prof Dev	433	2.92%	4.34	0.57%
BON	Bus & Prof Online	1191 - Business and Prof Dev	70	0.47%	2.20	0.29%
BUS	Bus & Prof Dev	1191 - Business and Prof Dev	498	3.35%	5.96	0.78%
		1191 - Business and Prof Dev Total	1,001	6.74%	12.50	1.64%
CDH	Conferences for Dental Health	1192 - Allied Health and Nursing		0.00%		0.00%
CHP	Conferences for Health Prof	1192 - Allied Health and Nursing	208	1.40%	2.23	0.29%
CRN	Conferences for Nursing	1192 - Allied Health and Nursing	111	0.75%	2.43	0.32%
NAC	ANCC Courses	1192 - Allied Health and Nursing	144	0.97%	1.92	0.25%
NAH	Allied Health Nursing	1192 - Allied Health and Nursing	282	1.90%	9.20	1.21%
NHO	Allied Health - Other	1192 - Allied Health and Nursing	357	2.40%	5.66	0.74%
NHS	Nursing Cont Trng	1192 - Allied Health and Nursing	652	4.39%	8.28	1.09%
NMA	Medical Assisting	1192 - Allied Health and Nursing	83	0.56%	12.96	1.70%
NOL	Nursing Online	1192 - Allied Health and Nursing	62	0.42%	7.20	0.94%
NPN	Professional Health Care	1192 - Allied Health and Nursing	82	0.55%	3.44	0.45%
NRT	Rad Tech	1192 - Allied Health and Nursing	149	1.00%	1.38	0.18%
		1192 - Allied Health and Nursing Total	2,130	14.35%	54.70	7.18%
CET	CE - Alternative Energy	1193 - Information Technology and Trades	141	0.95%	5.39	0.71%
CIT	Information Tech	1193 - Information Technology and Trades	69	0.46%	2.00	0.26%
CNT	Industrial Tech	1193 - Information Technology and Trades	55	0.37%	3.32	0.44%
COL	Computers Online	1193 - Information Technology and Trades	157	1.06%	6.24	0.82%
COM	Computers	1193 - Information Technology and Trades	175	1.18%	4.34	0.57%
CSM	Hands On Seminar	1193 - Information Technology and Trades	277	1.87%	3.33	0.44%
CTV	Computer Test Voucher	1193 - Information Technology and Trades	112	0.75%	0.00	0.00%
ICT	Technology Cont Trng	1193 - Information Technology and Trades		0.00%		0.00%
IND	Trades	1193 - Information Technology and Trades	252	1.70%	15.17	1.99%
SPJ	Computers Cont Trng	1193 - Information Technology and Trades	307	2.07%	4.15	0.54%
WWW	Water/Wastewater	1193 - Information Technology and Trades	74	0.50%	1.64	0.22%
		1193 - Information Technology and Trades	1,619	10.90%	45.58	5.98%
CCT	Cert & Lic Cont Trng	1195 - Certification and Licensure	1,334	8.98%	21.50	2.82%
CER	Cert & Licensure	1195 - Certification and Licensure	888	5.98%	14.39	1.89%
CON	Cert & Lic Online	1195 - Certification and Licensure	115	0.77%	4.02	0.53%
CRE	Cert Real Estate	1195 - Certification and Licensure	2	0.01%	0.02	0.00%
LAN	Comm/Lang	1195 - Certification and Licensure	115	0.77%	2.65	0.35%
LCT	Comm/Lang Contr Trng	1195 - Certification and Licensure		0.00%		0.00%
LON	Languages Online	1195 - Certification and Licensure	15	0.10%	0.33	0.04%
PET	Vet Office Careers/Animal Care	1195 - Certification and Licensure	146	0.98%	5.28	0.69%
		1195 - Certification and Licensure Total	2,615	17.61%	48.19	6.32%
AON	Arts & 1196 - Lifelong Learning Online	1196 - Lifelong Learning	38	0.26%	1.16	0.15%
BLU	Bluegrass Music	1196 - Lifelong Learning	149	1.00%	0.00	0.00%
EDU	Campus Connections	1196 - Lifelong Learning	102	0.69%	18.81	2.47%
LIF	1196 - Lifelong Learning	1196 - Lifelong Learning	1,935	13.03%	15.58	2.04%
MBP	Mind Body Program	1196 - Lifelong Learning	130	0.88%	0.34	0.04%
SPC	Sports Clinic (Discontinued)	1196 - Lifelong Learning		0.00%		0.00%
		1196 - Lifelong Learning Total	2,354	15.86%	35.89	4.71%
DRV	Drivers Education	1198 - Transportation	168	1.13%	13.24	1.74%
MST (MOT)	Motorcycle Safety	1198 - Transportation	295	1.99%	12.80	1.68%
TCT	Truck Driving - Contract Training	1198 - Transportation	7	0.05%	0.88	0.12%
TDS (TKS)	Truck Driving - Special	1198 - Transportation	102	0.69%	1.36	0.18%
TRO	Transportation - Other	1198 - Transportation	8	0.05%	0.03	0.00%
		1198 - Transportation Total	580	3.91%	28.31	3.71%
CFT	College for Kids - Technical	1199 - College for Kids	199	1.34%	4.32	0.57%
COK	College for Kids	1199 - College for Kids	457	3.08%	9.12	1.20%
		1199 - College for Kids Total	656	4.42%	13.44	1.76%
ABT	Adult Education Contract Training	Adult Education	111	0.75%	11.84	1.55%
ADB	Adult Basic Education	Adult Education	326	2.20%	30.05	3.94%
ASE	Adult Secondary Education	Adult Education	125	0.84%	15.33	2.01%
EDP	External Diploma Program	Adult Education	96	0.65%	4.32	0.57%
ESL	English as Second Lang	Adult Education	266	1.79%	36.32	4.77%
FML	Family Literacy	Adult Education	69	0.46%	12.96	1.70%
PAR	Placement Assessment Review	Adult Education		0.00%		0.00%
		Adult Education Total	993	6.69%	110.82	14.54%
		Grand Total	14,847		762.15	