

## HCC's Workforce Solutions and Continuing Education ENROLLMENT AND FTE COMPARISON FY 21 to FY 22 - By Topic Code

| Topic Code | Program Area                         | Cost Center                              | FY 21 Year End |               | FY 22 Year End |               | Difference   |               | FY 22 Percentage of FY 21 |             |
|------------|--------------------------------------|--|----------------|---------------|----------------|---------------|--------------|---------------|---------------------------|-------------|
|            |                                      |  | Enrollment     | FTE           | Enrollment     | FTE           | Enrollment   | FTE           | Enrollment                | FTE         |
| ABT        | Adult Education Contract Training    | Adult Education                          | 88             | 7.04          | 105            | 8.4           | 17           | 1.36          | 119%                      | 119%        |
| ADB        | Adult Basic Education                | Adult Education                          | 331            | 54.40         | 161            | 31.88         | -170         | -22.52        | 49%                       | 59%         |
| AON        | Arts & Lifelong Learning Online      | 1196 - Lifelong Learning                 | 18             | 0.85          | 20             | 0.98          | 2            | 0.13          | 111%                      | 115%        |
| ASE        | Adult Secondary Education            | Adult Education                          | 81             | 11.68         | 158            | 23.68         | 77           | 12.00         | 195%                      | 203%        |
| BCT        | Business Cont Trng                   | 1191 - Business and Prof Dev             | 171            | 3.68          | 802            | 11.34         | 631          | 7.66          | 469%                      | 308%        |
| BON        | Bus & Prof Online                    | 1191 - Business and Prof Dev             | 27             | 1.22          | 19             | 0.55          | -8           | -0.67         | 70%                       | 45%         |
| BUS        | Bus & Prof Dev                       | 1191 - Business and Prof Dev             | 180            | 2.22          | 331            | 5.32          | 151          | 3.10          | 184%                      | 240%        |
| CCC        | Cert Child Care                      | 1195 - Certification and Licensure       | 6              | 0.03          | 0              | 0             | -6           | -0.03         | 0%                        | 0%          |
| CCT        | Cert & Lic Cont Trng                 | 1195 - Certification and Licensure       | 23             | 1.48          | 244            | 7.23          | 221          | 5.75          | 1061%                     | 489%        |
| CER        | Cert & Licensure                     | 1195 - Certification and Licensure       | 181            | 10.33         | 194            | 11.93         | 13           | 1.60          | 107%                      | 115%        |
| CET        | CE - Alternative Energy              | 1193 - Information Technology and Trades | 1              | 0.00          | 0              | 0             | -1           | 0.00          | 0%                        |             |
| CFT        | College for Kids - Technical         | 1199 - College for Kids                  | 139            | 1.94          | 212            | 5.41          | 73           | 3.47          | 153%                      | 279%        |
| CHP        | Conferences for Health Prof          | 1192 - Allied Health and Nursing         | 0              | 0.00          | 0              | 0             | 0            | 0.00          |                           |             |
| CIT        | Information Tech                     | 1193 - Information Technology and Trades | 18             | 2.92          | 19             | 3.07          | 1            | 0.15          | 106%                      | 105%        |
| CLN        | Culinary                             | 1196 - Lifelong Learning                 | 44             | 0.73          | 203            | 0.71          | 159          | -0.02         | 461%                      | 97%         |
| CMH        | Conferences for Mental Health        | 1192 - Allied Health and Nursing         | 0              | 0.00          | 0              | 0             | 0            | 0.00          |                           |             |
| CNT        | Industrial Tech                      | 1193 - Information Technology and Trades | 62             | 5.03          | 104            | 8.45          | 42           | 3.42          | 168%                      | 168%        |
| COK        | College for Kids                     | 1199 - College for Kids                  | 167            | 4.69          | 513            | 13.38         | 346          | 8.69          | 307%                      | 285%        |
| COL        | Computers Online                     | 1193 - Information Technology and Trades | 39             | 1.44          | 44             | 4.45          | 5            | 3.01          | 113%                      | 309%        |
| COM        | Computers                            | 1193 - Information Technology and Trades | 1              | 0.13          | 0              | 0             | -1           | -0.13         | 0%                        | 0%          |
| CON        | Cert & Lic Online                    | 1195 - Certification and Licensure       | 46             | 2.75          | 54             | 5.38          | 8            | 2.63          | 117%                      | 196%        |
| COP        | College Prep                         | 1196 - Lifelong Learning                 | 43             | 1.45          | 50             | 2.14          | 7            | 0.69          | 116%                      | 148%        |
| CPD        | Conferences for Professional Develop | 1191 - Business and Prof Dev             | 0              | 0.00          | 50             | 1.67          | 50           | 1.67          |                           |             |
| CRE        | Cert Real Estate                     | 1195 - Certification and Licensure       | 89             | 0.51          | 32             | 0.18          | -57          | -0.33         | 36%                       | 35%         |
| CSM        | Hands On Seminar                     | 1193 - Information Technology and Trades | 99             | 1.57          | 114            | 1.53          | 15           | -0.04         | 115%                      | 97%         |
| CTV        | Computer Test Voucher                | 1193 - Information Technology and Trades | 38             | 0.00          | 63             | 0             | 25           | 0.00          | 166%                      |             |
| DEN        | Dental Assisting                     | 1192 - Allied Health and Nursing         | 14             | 0.61          | 21             | 1.29          | 7            | 0.68          | 150%                      | 211%        |
| DRC        | Dance and Recreation                 | 1196 - Lifelong Learning                 | 19             | 0.12          | 71             | 0             | 52           | -0.12         | 374%                      | 0%          |
| DRV        | Drivers Education                    | 1196 - Transportation                    | 249            | 17.60         | 262            | 19.79         | 13           | 2.19          | 105%                      | 112%        |
| DSA        | Digital and Studio Art, Craft        | 1196 - Lifelong Learning                 | 41             | 0.54          | 115            | 1.19          | 74           | 0.65          | 280%                      | 220%        |
| EDP        | External Diploma Program             | Adult Education                          | 56             | 3.34          | 86             | 5.11          | 30           | 1.77          | 154%                      | 153%        |
| EDU        | Campus Connections                   | 1196 - Lifelong Learning                 | 37             | 6.81          | 84             | 17.18         | 47           | 10.37         | 227%                      | 252%        |
| ESL        | English as Second Lang               | Adult Education                          | 304            | 41.00         | 540            | 87.02         | 236          | 46.02         | 178%                      | 212%        |
| FAM        | Genealogy, Family, Parenting         | 1196 - Lifelong Learning                 | 29             | 0.35          | 96             | 0.98          | 67           | 0.63          | 331%                      | 280%        |
| FML        | Family Literacy                      | Adult Education                          | 35             | 6.53          | 78             | 14.56         | 43           | 8.03          | 223%                      | 223%        |
| HCR        | History Culture Religion Polit       | 1196 - Lifelong Learning                 | 44             | 0.27          | 128            | 1.11          | 84           | 0.84          | 291%                      | 411%        |
| HGN        | Home and Garden                      | 1196 - Lifelong Learning                 | 35             | 0.60          | 49             | 0.79          | 14           | 0.19          | 140%                      | 132%        |
| ICT        | Technology Cont Trng                 | 1193 - Information Technology and Trades | 93             | 3.34          | 27             | 1.3           | -66          | -2.04         | 29%                       | 39%         |
| IND        | Trades                               | 1193 - Information Technology and Trades | 667            | 103.90        | 757            | 115.1         | 90           | 11.20         | 113%                      | 111%        |
| LAN        | Languages/Communications             | 1196 - Lifelong Learning                 | 0              | 0.00          | 4              | 0.08          | 4            | 0.08          |                           |             |
| LIF        | Lifelong Learning                    | 1196 - Lifelong Learning                 | 130            | 1.80          | 88             | 1.29          | -42          | -0.51         | 68%                       | 72%         |
| LON        | Languages Online                     | 1195 - Certification and Licensure       | 8              | 0.43          | 6              | 0.24          | -2           | -0.19         | 75%                       | 56%         |
| MBP        | Mind Body Program                    | 1196 - Lifelong Learning                 | 90             | 2.83          | 151            | 3.94          | 61           | 1.11          | 168%                      | 139%        |
| MCP        | Police Academy                       | 1195 - Certification and Licensure       | 2,063          | 253.58        | 1732           | 247.07        | -331         | -6.51         | 84%                       | 97%         |
| MHP        | Mental Health Programs               | 1192 - Allied Health and Nursing         | 78             | 11.24         | 72             | 17.6          | -6           | 6.36          | 92%                       | 157%        |
| MON        | Money Matters                        | 1196 - Lifelong Learning                 | 5              | 0.09          | 76             | 0.07          | 71           | -0.02         | 1520%                     | 78%         |
| MSC        | Music                                | 1196 - Lifelong Learning                 | 7              | 0.00          | 4              | 0             | -3           | 0.00          | 57%                       |             |
| MST        | Motorcycle Safety                    | 1198 - Transportation                    | 149            | 7.38          | 122            | 5.62          | -27          | -1.76         | 82%                       | 76%         |
| NAH        | Allied Health Nursing                | 1192 - Allied Health and Nursing         | 447            | 20.10         | 452            | 18.61         | 5            | -1.49         | 101%                      | 93%         |
| NHO        | Allied Health - Other                | 1192 - Allied Health and Nursing         | 205            | 10.71         | 190            | 12.89         | -15          | 2.18          | 93%                       | 120%        |
| NOL        | Nursing Online                       | 1192 - Allied Health and Nursing         | 69             | 9.60          | 77             | 10.72         | 8            | 1.12          | 112%                      | 112%        |
| NPN        | Professional Health Care             | 1192 - Allied Health and Nursing         | 127            | 8.69          | 133            | 11.45         | 6            | 2.76          | 105%                      | 132%        |
| NRT        | Rad Tech                             | 1192 - Allied Health and Nursing         | 21             | 0.72          | 20             | 0.57          | -1           | -0.15         | 95%                       | 79%         |
| PBE        | Prison - Basic Education             | 1190 - Prison                            | 0              | 0.00          | 4              | 0.64          | 4            | 0.64          |                           |             |
| PER        | Prison - Employment Readiness        | 1190 - Prison                            | 37             | 0.41          | 162            | 13.14         | 125          | 12.73         | 438%                      | 3205%       |
| PET        | Vet Office Careers/Animal Care       | 1195 - Certification and Licensure       | 65             | 4.25          | 47             | 2.81          | -18          | -1.44         | 72%                       | 66%         |
| PVO        | Prison - Vocational Education        | 1190 - Prison                            | 0              | 0.00          | 0              | 0             | 0            | 0.00          |                           |             |
| SPJ        | Computers Cont Trng                  | 1193 - Information Technology and Trades | 40             | 0.28          | 113            | 0.72          | 73           | 0.44          | 283%                      | 257%        |
| TCT        | Truck Driving - Contract Training    | 1198 - Transportation                    | 4              | 0.04          | 12             | 0.72          | 8            | 0.68          | 300%                      | 1800%       |
| TDS        | Truck Driving - Special              | 1198 - Transportation                    | 198            | 9.72          | 236            | 12.05         | 38           | 2.33          | 119%                      | 124%        |
| TRO        | Transportation - Other               | 1198 - Transportation                    | 115            | 1.99          | 106            | 1.8           | -9           | -0.19         | 92%                       | 90%         |
| TRP        | Trips                                | 1196 - Lifelong Learning                 | 0              | 0.00          | 102            | 0             | 102          | 0.00          |                           |             |
| WRT        | Writing                              | 1196 - Lifelong Learning                 | 4              | 0.16          | 12             | 0.52          | 8            | 0.36          | 300%                      | 325%        |
| WWW        | Water/Wastewater                     | 1193 - Information Technology and Trades | 0              | 0.00          | 24             | 0.32          | 24           | 0.32          |                           |             |
|            | <b>TOTALS</b>                        |  | <b>7,377</b>   | <b>644.96</b> | <b>9,751</b>   | <b>775.97</b> | <b>2,374</b> | <b>131.01</b> | <b>132%</b>               | <b>120%</b> |

Due to rounding, FTE may differ slightly.

JoAnna Shank prepared as of 07.22.22



## HCC's Workforce Solutions and Continuing Education FY 22 ENROLLMENT AND FTE WITH PERCENTAGE OF TOTAL

| Topic Code | Program Area                         | Cost Center   | Enrollment   | % of Total    | FTE           | % of Total    |
|------------|--------------------------------------|---|--------------|---------------|---------------|---------------|
| PBE        | Prison - Basic Education             | 1190 - Prison   | 4            | 0.04%         | 0.64          | 0.08%         |
| PER        | Prison - Employment Readiness        | 1190 - Prison   | 162          | 1.66%         | 13.14         | 1.69%         |
| PVO        | Prison - Vocational Education        | 1190 - Prison   | 0            | 0.00%         | 0             | 0.00%         |
|            |                                      | <b>1190 - Prison Total</b>                            | <b>166</b>   | <b>1.70%</b>  | <b>13.78</b>  | <b>1.78%</b>  |
| BCT        | Business Cont Trng                   | 1191 - Business and Prof Dev                          | 802          | 8.22%         | 11.34         | 1.46%         |
| BON        | Bus & Prof Online                    | 1191 - Business and Prof Dev                          | 19           | 0.19%         | 0.55          | 0.07%         |
| BUS        | Bus & Prof Dev                       | 1191 - Business and Prof Dev                          | 331          | 3.39%         | 5.32          | 0.69%         |
| CPD        | Conferences for Professional Develop | 1191 - Business and Prof Dev                          | 50           | 0.51%         | 1.67          | 0.22%         |
|            |                                      | <b>1191 - Business and Prof Dev Total</b>             | <b>1,202</b> | <b>12.33%</b> | <b>18.88</b>  | <b>2.43%</b>  |
| CHP        | Conferences for Health Prof          | 1192 - Allied Health and Nursing                      | 0            | 0.00%         | 0             | 0.00%         |
| CMH        | Conferences for Mental Health        | 1192 - Allied Health and Nursing                      | 0            | 0.00%         | 0             | 0.00%         |
| DEN        | Dental Assisting                     | 1192 - Allied Health and Nursing                      | 21           | 0.22%         | 1.29          | 0.17%         |
| MHP        | Mental Health Programs               | 1192 - Allied Health and Nursing                      | 72           | 0.74%         | 17.6          | 2.27%         |
| NAH        | Allied Health Nursing                | 1192 - Allied Health and Nursing                      | 452          | 4.64%         | 18.61         | 2.40%         |
| NHO        | Allied Health - Other                | 1192 - Allied Health and Nursing                      | 190          | 1.95%         | 12.89         | 1.66%         |
| NOL        | Nursing Online                       | 1192 - Allied Health and Nursing                      | 77           | 0.79%         | 10.72         | 1.38%         |
| NPN        | Professional Health Care             | 1192 - Allied Health and Nursing                      | 133          | 1.36%         | 11.45         | 1.48%         |
| NRT        | Rad Tech                             | 1192 - Allied Health and Nursing                      | 20           | 0.21%         | 0.57          | 0.07%         |
|            |                                      | <b>1192 - Allied Health and Nursing Total</b>         | <b>965</b>   | <b>9.90%</b>  | <b>73.13</b>  | <b>9.42%</b>  |
| CET        | CE - Alternative Energy              | 1193 - Information Technology and Trades              | 0            | 0.00%         | 0             | 0.00%         |
| CIT        | Information Tech                     | 1193 - Information Technology and Trades              | 19           | 0.19%         | 3.07          | 0.40%         |
| CNT        | Industrial Tech                      | 1193 - Information Technology and Trades              | 104          | 1.07%         | 8.45          | 1.09%         |
| COL        | Computers Online                     | 1193 - Information Technology and Trades              | 44           | 0.45%         | 4.45          | 0.57%         |
| COM        | Computers                            | 1193 - Information Technology and Trades              | 0            | 0.00%         | 0             | 0.00%         |
| CSM        | Hands On Seminar                     | 1193 - Information Technology and Trades              | 114          | 1.17%         | 1.53          | 0.20%         |
| CTV        | Computer Test Voucher                | 1193 - Information Technology and Trades              | 63           | 0.65%         | 0             | 0.00%         |
| ICT        | Technology Cont Trng                 | 1193 - Information Technology and Trades              | 27           | 0.28%         | 1.3           | 0.17%         |
| IND        | Trades                               | 1193 - Information Technology and Trades              | 757          | 7.76%         | 115.1         | 14.83%        |
| SPJ        | Computers Cont Trng                  | 1193 - Information Technology and Trades              | 113          | 1.16%         | 0.72          | 0.09%         |
| WWW        | Water/Wastewater                     | 1193 - Information Technology and Trades              | 24           | 0.25%         | 0.32          | 0.04%         |
|            |                                      | <b>1193 - Information Technology and Trades Total</b> | <b>1,265</b> | <b>12.97%</b> | <b>134.94</b> | <b>17.39%</b> |
| CCC        | Cert Child Care                      | 1195 - Certification and Licensure                    | 0            | 0.00%         | 0             | 0.00%         |
| CCT        | Cert & Lic Cont Trng                 | 1195 - Certification and Licensure                    | 244          | 2.50%         | 7.23          | 0.93%         |
| CER        | Cert & Licensure                     | 1195 - Certification and Licensure                    | 194          | 1.99%         | 11.93         | 1.54%         |
| CON        | Cert & Lic Online                    | 1195 - Certification and Licensure                    | 54           | 0.55%         | 5.38          | 0.69%         |
| CRE        | Cert Real Estate                     | 1195 - Certification and Licensure                    | 32           | 0.33%         | 0.18          | 0.02%         |
| LOH        | Languages Online                     | 1195 - Certification and Licensure                    | 6            | 0.06%         | 0.24          | 0.03%         |
| MCP        | Police Academy                       | 1195 - Certification and Licensure                    | 1,732        | 17.76%        | 247.07        | 31.84%        |
| PET        | Vet Office Careers/Animal Care       | 1195 - Certification and Licensure                    | 47           | 0.48%         | 2.81          | 0.36%         |
|            |                                      | <b>1195 - Certification and Licensure Total</b>       | <b>2,309</b> | <b>23.68%</b> | <b>274.84</b> | <b>35.42%</b> |
| AON        | Arts & Lifelong Learning Online      | 1196 - Lifelong Learning                              | 20           | 0.21%         | 0.98          | 0.13%         |
| CLN        | Culinary                             | 1196 - Lifelong Learning                              | 203          | 2.08%         | 0.71          | 0.09%         |
| COP        | College Prep                         | 1196 - Lifelong Learning                              | 50           | 0.51%         | 2.14          | 0.28%         |
| DRC        | Dance and Recreation                 | 1196 - Lifelong Learning                              | 71           | 0.73%         | 0             | 0.00%         |
| DSA        | Digital and Studio Art, Craft        | 1196 - Lifelong Learning                              | 115          | 1.18%         | 1.19          | 0.15%         |
| EDU        | Campus Connections                   | 1196 - Lifelong Learning                              | 84           | 0.86%         | 17.18         | 2.21%         |
| FAM        | Genealogy, Family, Parenting         | 1196 - Lifelong Learning                              | 96           | 0.98%         | 0.98          | 0.13%         |
| HCR        | History Culture Religion Polit       | 1196 - Lifelong Learning                              | 128          | 1.31%         | 1.11          | 0.14%         |
| HGN        | Home and Garden                      | 1196 - Lifelong Learning                              | 49           | 0.50%         | 0.79          | 0.10%         |
| LAN        | Languages/Communications             | 1196 - Lifelong Learning                              | 4            | 0.04%         | 0.08          | 0.01%         |
| LIF        | Lifelong Learning                    | 1196 - Lifelong Learning                              | 88           | 0.90%         | 1.29          | 0.17%         |
| MBP        | Mind Body Program                    | 1196 - Lifelong Learning                              | 151          | 1.55%         | 3.94          | 0.51%         |
| MON        | Money Matters                        | 1196 - Lifelong Learning                              | 76           | 0.78%         | 0.07          | 0.01%         |
| MSC        | Music                                | 1196 - Lifelong Learning                              | 4            | 0.04%         | 0             | 0.00%         |
| TRP        | Trips                                | 1196 - Lifelong Learning                              | 102          | 1.05%         | 0             | 0.00%         |
| WRT        | Writing                              | 1196 - Lifelong Learning                              | 12           | 0.12%         | 0.52          | 0.07%         |
|            |                                      | <b>1196 - Lifelong Learning Total</b>                 | <b>1,253</b> | <b>12.85%</b> | <b>30.98</b>  | <b>3.99%</b>  |
| DRV        | Drivers Education                    | 1198 - Transportation                                 | 262          | 2.69%         | 19.79         | 2.55%         |
| MST        | Motorcycle Safety                    | 1198 - Transportation                                 | 122          | 1.25%         | 5.62          | 0.72%         |
| TCT        | Truck Driving - Contract Training    | 1198 - Transportation                                 | 12           | 0.12%         | 0.72          | 0.09%         |
| TDS        | Truck Driving - Special              | 1198 - Transportation                                 | 236          | 2.42%         | 12.05         | 1.55%         |
| TRO        | Transportation - Other               | 1198 - Transportation                                 | 106          | 1.09%         | 1.8           | 0.23%         |
|            |                                      | <b>1198 - Transportation Total</b>                    | <b>738</b>   | <b>7.57%</b>  | <b>39.98</b>  | <b>5.15%</b>  |
| CFT        | College for Kids - Technical         | 1199 - College for Kids                               | 212          | 2.17%         | 5.41          | 0.70%         |
| COK        | College for Kids                     | 1199 - College for Kids                               | 513          | 5.26%         | 13.38         | 1.72%         |
|            |                                      | <b>1199 - College for Kids Total</b>                  | <b>725</b>   | <b>7.44%</b>  | <b>18.79</b>  | <b>2.42%</b>  |
| ABT        | Adult Education Contract Training    | Adult Education                                       | 105          | 1.08%         | 8.4           | 1.08%         |
| ADB        | Adult Basic Education                | Adult Education                                       | 161          | 1.65%         | 31.88         | 4.11%         |
| ASE        | Adult Secondary Education            | Adult Education                                       | 158          | 1.62%         | 23.68         | 3.05%         |
| EDP        | External Diploma Program             | Adult Education                                       | 86           | 0.88%         | 5.11          | 0.66%         |
| ESL        | English as Second Lang               | Adult Education                                       | 540          | 5.54%         | 87.02         | 11.21%        |
| FML        | Family Literacy                      | Adult Education                                       | 78           | 0.80%         | 14.56         | 1.88%         |
|            |                                      | <b>Adult Education Total</b>                          | <b>1,128</b> | <b>11.57%</b> | <b>170.65</b> | <b>21.99%</b> |
|            |                                      | <b>Grand Total</b>                                    | <b>9,751</b> |               | <b>775.97</b> |               |

Due to rounding, FTE may differ slightly.

JoAnna Shank prepared as of 07.22.22

**HCC's Workforce Solutions and Continuing Education  
ENROLLMENT AND FTE COMPARISON FY 07 to FY 22 - By Cost Center**

| Cost Center                                    | FY 07 Year End |               | FY 08 Year End |               | FY 09 Year End |               | FY 10 Year End |               | FY 11 Year End |               | FY 12 Year End |               | FY 13 Year End |               | FY 14 Year End |               |
|--|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|
|  | Enrollment     | FTE           | Enrollment     | FTE           | 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        | 2,478          | 376.13        | 1,861          | 309.66        |
| 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         | 715            | 11.87         | 1,160          | 20.06         |
| 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         | 1,361          | 39.40         | 1,406          | 34.70         |
| 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         | 1,847          | 66.97         | 1,626          | 60.95         |
| 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         | 1,630          | 38.88         | 1,699          | 48.44         |
| 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         | 1,952          | 30.76         | 2,149          | 30.63         |
| 1198 - Transportation Total                    | 498            | 25.23         | 560            | 30.34         | 603            | 23.32         | 676            | 27.86         | 712            | 35.33         | 580            | 28.31         | 492            | 25.12         | 506            | 29.45         |
| 1199 - College for Kids Total                  | 851            | 13.16         | 949            | 13.68         | 891            | 11.44         | 1,028          | 21.83         | 943            | 20.18         | 656            | 13.44         | 742            | 17.27         | 823            | 26.07         |
| Adult Education Total                          | 790            | 101.43        | 1,074          | 112.79        | 927            | 101.64        | 994            | 105.38        | 1,061          | 116.93        | 993            | 110.82        | 916            | 116.46        | 1,219          | 107.47        |
| CLC Mini College for Kids                      |                |               |                |               |                |               |                |               |                |               |                |               |                |               |                |               |
| <b>Grand Total</b>                             | <b>16,924</b>  | <b>828.93</b> | <b>17,208</b>  | <b>850.80</b> | <b>16,229</b>  | <b>835.60</b> | <b>15,446</b>  | <b>688.82</b> | <b>15,015</b>  | <b>738.18</b> | <b>14,847</b>  | <b>762.15</b> | <b>12,133</b>  | <b>724.85</b> | <b>12,449</b>  | <b>668.00</b> |

| Cost Center                                    | FY 15 Year End |               | FY 16 Year End |               | FY 17 Year End |               | FY 18 Year End |               | FY 19 Year End |               | FY 20 Year End |               | FY 21 Year End |               | FY 22 Year End |               |
|--|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|
|  | Enrollment     | FTE           | Enrollment     | FTE           | Enrollment     | FTE           | Enrollment     | FTE           | Enrollment     | FTE           | Enrollment     | FTE           | Enrollment     | FTE           | Enrollment     | FTE           |
| 1190 - Prison Total                            | 2,366          | 362.13        | 2,000          | 322.95        | 2,363          | 376.98        | 1,762          | 276.39        | 1,487          | 221.64        | 1,033          | 165.89        | 37             | 0.41          | 166            | 13.78         |
| 1191 - Business and Prof Dev Total             | 1,766          | 21.00         | 1,007          | 13.93         | 794            | 14.42         | 834            | 6.34          | 723            | 12.62         | 709            | 12.65         | 378            | 7.12          | 1,202          | 18.88         |
| 1192 - Allied Health and Nursing Total         | 1,128          | 19.74         | 1,064          | 33.33         | 1,069          | 26.97         | 1,008          | 30.28         | 977            | 29.77         | 896            | 30.44         | 961            | 61.67         | 965            | 73.13         |
| 1193 - Information Technology and Trades Total | 1,462          | 72.91         | 1,446          | 66.32         | 1,111          | 59.81         | 1,172          | 68.69         | 1,596          | 103.91        | 1,054          | 119.40        | 1,058          | 118.61        | 1,265          | 134.94        |
| 1195 - Certification and Licensure Total       | 2,744          | 77.55         | 1,495          | 38.67         | 1,272          | 38.11         | 1,898          | 43.82         | 2,267          | 128.13        | 1,810          | 136.41        | 2,481          | 273.36        | 2,309          | 274.84        |
| 1196 - Lifelong Learning Total                 | 1,801          | 34.80         | 1,694          | 30.57         | 1,515          | 31.28         | 1,585          | 41.46         | 1,659          | 32.43         | 1,125          | 35.89         | 546            | 16.6          | 1,253          | 30.98         |
| 1198 - Transportation Total                    | 544            | 31.20         | 527            | 28.77         | 677            | 33.38         | 574            | 34.51         | 545            | 29.60         | 420            | 26.22         | 715            | 36.73         | 738            | 39.98         |
| 1199 - College for Kids Total                  | 838            | 30.98         | 1,002          | 32.16         | 1,000          | 29.12         | 1,034          | 30.24         | 1,209          | 35.60         | 793            | 22.93         | 306            | 6.63          | 725            | 18.79         |
| Adult Education Total                          | 1,213          | 124.46        | 1,033          | 161.52        | 1,711          | 159.73        | 1,522          | 159.39        | 1,328          | 165.29        | 1,292          | 164.85        | 895            | 123.99        | 1,128          | 170.65        |
| CLC Mini College for Kids                      |                |               | 40             | 0.00          | 42             | 0.00          | 51             | 0.00          | 45             | 0.00          | 14             | 0.00          | 0              | 0             |                |               |
| <b>Grand Total</b>                             | <b>13,974</b>  | <b>778.82</b> | <b>11,308</b>  | <b>730.24</b> | <b>11,592</b>  | <b>771.72</b> | <b>11,567</b>  | <b>692.06</b> | <b>11,892</b>  | <b>760.34</b> | <b>9,146</b>   | <b>714.68</b> | <b>7,377</b>   | <b>644.96</b> | <b>9,751</b>   | <b>775.97</b> |