

OKALOOSA TECHNICAL COLLEGE
COST CENTER - 0701
ACTUAL OCTOBER 2021 FTE & PROJECTED FEBRUARY 2022 FTE
FISCAL YEAR 2021-2022

ENROLLMENT

| Program Number | Program Name | 2021-2022 | Unweighted FTE | | Increase (Decrease) |
|----------------|--|-----------------------------|----------------|-----------------------------|---------------------|
| | | Adj. Proj. Final Conference | 2021-2022 | Adj. Proj. Estimated Actual | |
| 101 | Basic Education - Grades K-3 | - | - | - | - |
| 102 | Basic Education - Grades 4-8 | 2.00 | 9.87 | 7.87 | 7.87 |
| 103 | Basic Education - Grades 9-12 | 34.00 | 20.85 | (13.15) | (13.15) |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 7.00 | 4.99 | (2.01) | (2.01) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 22.00 | 15.34 | (6.66) | (6.66) |
| 130 | ESOL/Intensive English | - | - | - | - |
| 254 | ESE Support Level IV | - | - | - | - |
| 255 | ESE Support Level V | - | - | - | - |
| 300 | Vocational Education Grades 7-12 | 18.00 | 5.42 | (12.58) | (12.58) |
| | | <u>83.00</u> | <u>56.47</u> | <u>(26.53)</u> | |

| Program Number | Program Name | 2021-2022 | Weighted FTE | | Increase (Decrease) |
|----------------|--|-----------------------------|--------------|-----------------------------|---------------------|
| | | Adj. Proj. Final Conference | 2021-2022 | Adj. Proj. Estimated Actual | |
| 101 | Basic Education - Grades K-3 | - | - | - | - |
| 102 | Basic Education - Grades 4-8 | 2.00 | 9.87 | 7.87 | 7.87 |
| 103 | Basic Education - Grades 9-12 | 34.34 | 21.06 | (13.28) | (13.28) |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 7.00 | 4.99 | (2.01) | (2.01) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 22.22 | 15.49 | (6.73) | (6.73) |
| 130 | ESOL/Intensive English | - | - | - | - |
| 254 | ESE Support Level IV | - | - | - | - |
| 255 | ESE Support Level V | - | - | - | - |
| 300 | Vocational Education Grades 7-12 | 18.18 | 5.47 | (12.71) | (12.71) |
| | | <u>83.74</u> | <u>56.88</u> | <u>(26.86)</u> | |