

Finance Update

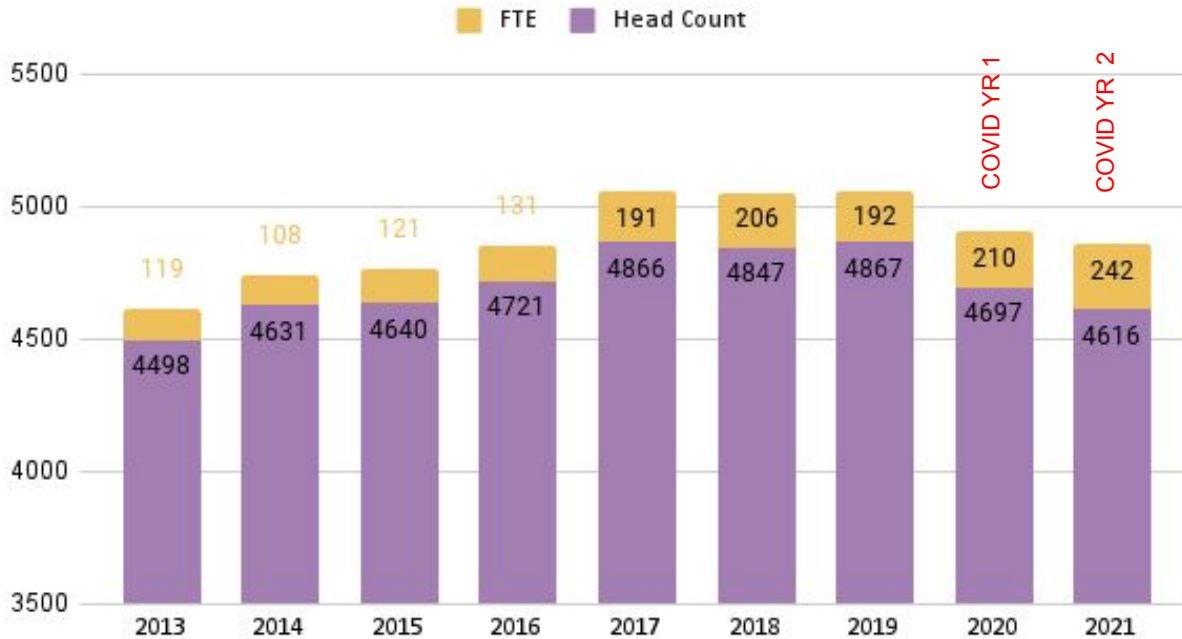
2021-2022

November 15, 2021



Enrollment Full Time Equivalent (FTE) Trend

Head Count and FTE



Enrollment

Full Time Equivalent (FTE) Gain/Loss Trend

FTE Trend



Enrollment Fiscal Impact



2021-2022 Adopted Budget

- Assumed an increase of 50 students
- Actually experienced a decrease of 49 students
- This equates to a \$1.4 million hit to the budget