

Program Review Summary Data		2016-17								2017-18								2018-19					
Program		Avg Class Size	Faculty FTE	% of Enrollment	Student FYES	Stud/Fac Ratio - Credit Hours	Total Degrees Conferred		Avg Class Size	Faculty FTE	% of Enrollment	Student FYES	Stud/Fac Ratio - Credit Hours	Total Degrees Conferred		Avg Class Size	Faculty FTE	% of Enrollment	Student FYES	Stud/Fac Ratio - Credit Hours	Total Degrees Conferred		
1	Allied Health/Medical Assistant (new 2017)	13.94	0.98	63%	18.87	19.26		1	16.14	2.56	72%	37	14.45	7	1	18.05	1.90	74%	28.74	15.13	14	1	
2	Arts & Graphic Design	7.50	2.19	49%	27.58	12.59	1	2	9.65	1.78	54%	21.48	12.07	3	2	8.64	1.48	45%	18.39	12.43	7	2	
3	Automotive	10.86	2.21	51%	28.45	12.87	23	3	12.24	2.12	57%	31.03	14.64	26	3	7.16	2.13	39%	16.74	7.86	16	3	
4	Biology	18.21	5.18	70%	76.84	14.83		4	17.06	4.94	63%	71.03	14.38		4	16.11	4.68	60%	72.48	15.49		4	
5	Business/Accounting/Marketing/Economics/Finance	12.80	3.62	60%	53.19	14.69	25	5	12.13	3.91	51%	65.87	16.85	19	5	12.92	6.1	52%	55.29	9.06	23	5	
6	Certified Nursing Assistant							6							6							6	
7	Chemistry	11.00	1.27	50%	6.48	5.10		7	8.75	0.52	36%	3.55	6.83		7	13.50	0.58	55%	8.68	14.97		7	
8	CJ w/out Academy	13.70	1.1	48%	35.35	32.14	5	8	8.38	1.62	32%	33.77	20.85	6	8	9.41	1.47	34%	37.13	25.26	11	8	
9	Police Academy						23	9						22	9						28	9	
10	Computer Information Systems	9.00	1.95	62%	12.32	6.32	4	10	14.67	0.89	59%	12.77	14.35		10	11.50	1.23	47%	13.45	10.93		10	
11	Cosmetology	3.57	1.44	18%	17.29	12.01	14	11	3.89	1.53	20%	19.15	12.52	7	11	3.35	1.74	17%	16.02	9.21	16	11	
12	Developmental Math	13.86	4.01	63%	39.35	9.81		12	15.41	2.03	68%	33.81	16.66		12	13.13	1.92	59%	27.10	14.11		12	
13	Developmental Reading & Writing	8.83	0.92	40%	11.35	12.34		13	10.60	0.72	48%	10.58	14.69		13	9.67	1.04	43%	11.68	11.23		13	
14	Education	9.00	0.5	30%	0.87	1.74		14	5.00	0.2	17%	0.48	2.40		14	7.00	0.2	23%	0.68	3.40		14	
15	Electrical Technology	2.91	1.01	0%	7.84	7.76	6	15	4.41		n/a	10.66		7	15	15.06		44%	16.17		10	15	
16	EMT/Para	4.91	1.91	26%	8.42	4.41	3	16	4.56	1.83	24%	6.84	3.74	16	16	3.92	2.1	20%	6.61	3.15	1	16	
17	Mechatronics	9.71	1.03	50%	14.79	14.36	7	17	10.35	1.24	52%	17.85	14.40	4	17	7.35	2.01	38%	10.63	5.29	6	17	
	APC																0.83					*NEW 2019*	
	Wood Science																0.63					*NEW 2019*	
20	English & Literature	16.98	3.24	67%	69.00	21.30		20	16.05	3.14	62%	59.03	18.80		20	15.48	3.45	67%	49.45	14.33		20	
22	Heating, Ventilation, Air Conditioning	1.98		0%	4.46		8	22	1.85	1.37	n/a	4.34	3.17	1	22	1.72	3.24		4.05	1.25	4	22	
23	History	15.38	0.91	53%	11.9	13.08		23	16.88	0.85	58%	13.06	15.36		23	14.29	0.76	52%	9.68	12.74		23	
24	Humanities & Philosophy	15.50	1.32	54%	12.1	9.17		24	17.92	0.75	66%	12.39	16.52		24	18.30	1.05	74%	15.94	15.18		24	
25	Design & Technology	12.75	1.5	30%	5.35	3.57		25	9.46	2.53	20%	12.77	5.05	4	25	6.36	2.17	40%	9.26	4.27	7	25	
27	Mathematics	15.00	3.33	60%	52.26	15.69		27	16.08	2.84	62%	49.81	17.54		27	16.19	3.16	61%	54.32	17.19		27	
28	Music	19.50	0.29	72%	5.29	18.24		28	18.00	0.67	65%	10.65	15.90		28	11.83	0.58	44%	5.13	8.84		28	
29	Nursing	21.75	10.48	77%	90.4	8.63	43	29	22.43	17.87	85%	111.89	6.26	57	29	23.19	17.06	77%	109.15	6.40	68	29	
30	Office Information Systems/HIT 2018 only	8.70	2.83	40%	20.35	7.19	10	30	4.66	2.7	27%	20.61	7.63	9	30	6.05	2.42	28%	15.42	6.37	11	30	
32	Pharmacy Technology	11.00	0.61	35%	5.32	8.72	11	32							32							32	
33	Phlebotomy	11.50	0.7	82%	4.45	6.36		33	11.25	0.22	63%	6.77	30.77		33	13.00	0.81	89%	6.29	7.77		33	
34	Physics/Geology/Astronomy	12.00	1.14	51%	17.32	15.19		34	16.74	1.21	40%	17.87	14.77		34	13.89	1.37	58%	18.06	13.18		34	
35	Political Science & Geography	16.00	1.32	65%	17	12.88		35	17.57	1	63%	11.9	11.90		35	14.85	0.91	57%	14.93	16.41		35	
36	Psychology	20.00	1.44	74%	38.81	26.95		36	17.86	2.1	66%	36.29	17.28		36	19.21	1.8	72%	35.32	19.62		36	
37	Sociology	22.00	0.68	86%	17	25.00		37	19.63	0.77	79%	15.19	19.73		37	20.43	0.68	83%	13.84	20.35		37	
38	Sonography	15.00	1.31	91%	34	25.95	19	38	19.93	1	91%	33.81	33.81	20	38	18.14	2.43	82%	31.02	12.77	19	38	
	Spanish															13.33	0.26	56%	5.16	19.85		*NEW 2019*	
39	Speech	16.86	1.25	65%	22.84	18.27		39	14.46	1.19	54%	18.19	15.29		39	15.77	2.02	58%	19.84	9.82		39	
40	Surgical Technology	15.70	1.49	81%	16.65	11.17	11	40	14.70	1.94	76%	16.06	8.28	12	40	15.22		84%	16.74	#DIV/0!	17	40	
41	Theatre							41							41							41	
42	WLD	5.98	4.14	32%	55.26	13.35	22	42	5.50	3.93	30%	54.06	13.76	14	42	5.50	3.95	30%	54.1	13.70	26	42	
			67.3		859	12.76				71.97		881	12.24				78.16		827	10.59			
	Cut-off Values			<50%		7.50	4				<50%		7.50	4				<50%		7.50	4		

PROGRAM	2014-15	2015-16	2016-17	2017-18	2018-19	
HIT	\$31.28	(\$33.30)	(\$139.44)	(\$180.95)	(\$245.95)	
Media (Graphic Art)	(\$96.30)	(\$301.07)	(\$11.19)	(\$31.71)	(\$190.25)	very small volume
Mechatronics	(\$23.19)	\$62.27	(\$4.77)	\$38.62	(\$127.88)	large equipment purchase
DEV Read/Write	(\$132.69)	(\$186.20)	(\$49.62)	(\$66.19)	(\$123.50)	
EMT	(\$569.10)	\$30.48	(\$64.24)	(\$81.32)	(\$86.41)	
Auto	(\$43.57)	(\$27.50)	\$21.65	\$72.07	(\$84.70)	
Cosmetology	(\$30.97)	(\$21.73)	(\$45.53)	\$6.05	(\$65.70)	
English	(\$7.80)	(\$4.85)	\$9.27	(\$30.78)	(\$63.41)	
History-EDU	(\$30.02)	(\$6.18)	(\$41.47)	(\$23.49)	(\$50.54)	
Fine Arts	(\$95.23)	\$158.04	\$22.93	(\$18.99)	(\$40.39)	
Speech	\$57.61	\$56.12	\$102.86	(\$31.99)	(\$23.47)	
Surg Tech	(\$42.98)	(\$82.37)	(\$4.26)	\$5.88	(\$14.84)	
Math	(\$5.74)	(\$32.16)	(\$18.26)	\$0.30	(\$5.99)	
DEV Math	\$47.68	(\$39.59)	(\$103.83)	\$19.56	(\$3.21)	
Nursing	(\$25.13)	(\$31.17)	(\$2.00)	\$23.43	\$27.35	
Psychology	\$89.16	\$91.91	\$103.47	\$39.17	\$40.04	
Biology	\$7.25	\$37.32	\$58.62	\$42.88	\$41.63	
Humanities	(\$13.67)	(\$40.50)	(\$114.25)	\$28.68	\$43.23	
Welding	\$89.30	\$121.43	\$109.44	\$129.97	\$49.85	
Sonography	(\$5.85)	\$69.39	\$71.10	\$50.44	\$51.32	
Crim Justice	(\$32.98)	\$64.48	\$82.46	\$110.68	\$56.29	
Manufacturing	\$86.46	\$78.55	\$42.84	\$31.55	\$59.49	
Chemistry	(\$176.37)	(\$217.18)	(\$452.59)	(\$19.09)	\$64.08	
Business	\$2.92	\$18.30	\$3.56	\$56.11	\$67.43	
CIS	(\$142.40)	(\$63.06)	(\$155.45)	\$85.83	\$78.02	
Economics	\$86.13	\$96.72	\$115.28	\$111.34	\$81.78	
Music	\$103.36	\$133.35	\$139.59	\$112.40	\$87.24	
Political Science	\$83.23	\$73.17	\$89.70	\$100.19	\$91.61	
Language					\$97.82	
Design	(\$77.39)	\$94.19	\$96.11	\$44.69	\$102.83	
Physics	(\$111.00)	(\$70.81)	\$29.01	\$117.50	\$112.44	
Sociology	(\$100.27)	\$102.23	\$111.28	\$116.96	\$121.76	
Allied Health	\$56.69	\$51.24	\$42.57	\$128.34	\$124.29	
Phlebotomy	\$27.34	\$106.31	\$99.60	\$114.04	\$133.09	
Construction Trades	\$526.72	\$110.91	\$166.92	\$201.41	\$145.38	
CJ Academy	\$161.77	\$163.63	\$148.87	\$164.18	\$149.78	
Theatre	\$228.80	\$73.45				
Health Ed	\$261.03	\$259.46	\$279.64			
CNA	\$61.02	\$81.54	\$72.65	\$166.71		
Pharm Tech		\$109.82	\$108.96			
PLATO	(\$96.65)	(\$140.46)				
Career	\$103.87		\$29.42			

COLLEGE-WIDE TOTALS

far right totals from yearly cost out sheets

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	29,428	27,789	26,620	27,236	25,230
Contact Hours	629,484	548,757	527,693	545,073	503,681
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	29.91	28.55	29.56	26.00	24.72
Overload FTE	7.18	5.85	2.57	4.05	2.75
PT Faculty FTE	46.43	44.38	39.90	47.26	52.77
Ind Study Contact Hrs	249.50	117.00	96.50	109.90	152.00
Parapro FTE	1.00	1.00	1.00	1.00	1.00
PT w/ FT Fringe FTE	1.00	1.00	1.00	1.00	1.00
SCOH per FTE	7,537	6,966	7,326	7,050	6,277
REVENUES					
Tuition	\$4,404,236	\$4,197,588	\$4,210,678	\$4,571,798	\$4,194,525
Excess CH Fee	0	0	0	0	0
Course Fees	1,123,348	1,053,805	1,032,150	1,111,106	1,129,408
TOTAL REVENUES	<u>\$5,527,584</u>	<u>\$5,251,393</u>	<u>\$5,242,828</u>	<u>\$5,682,904</u>	<u>\$5,323,933</u>
Revenue/ Credit Hr	\$187.83	\$188.98	\$196.95	\$208.65	\$211.02
Revenue/ Contact Hr	\$8.78	\$9.57	\$9.94	\$10.43	\$10.57
EXPENDITURES					
FT Faculty	\$2,050,331	\$1,957,103	\$1,973,307	\$1,683,240	\$1,643,262
Overload	163,835	136,388	60,718	95,802	64,960
Preps, etc	10,780	14,777	15,174	21,731	17,567
PT Faculty - KCC	499,881	430,320	390,995	397,398	379,081
PT Faculty - EDUSTAFF	516,094	578,674	721,876	902,059	1,042,613
Independent Study	16,790	7,605	6,273	5,160	10,410
Paraprofessionals	45,797	41,583	38,352	3,949	7,225
Student Wages	18,995	4,640	6,076	6,059	9,243
Fringe Benefits	1,371,172	1,240,987	1,114,210	988,614	1,063,946
Classroom Supplies	193,901	163,788	206,055	193,060	189,238
Equipment	55,737	38,633	21,721	26,241	148,559
Other	204,909	144,211	172,081	190,814	171,319
TOTAL EXPENDITURES	<u>\$5,148,221</u>	<u>\$4,758,709</u>	<u>\$4,726,836</u>	<u>\$4,514,128</u>	<u>\$4,747,424</u>
Exps/ Credit Hr	\$174.94	\$171.25	\$177.57	\$165.74	\$188.17
Exps/ Contact Hr	\$8.18	\$8.67	\$8.96	\$8.28	\$9.43
REV/ (COST) PER -					
Credit Hour	\$12.89	\$17.73	\$19.38	\$42.91	\$22.85
Contact Hour	\$0.60	\$0.90	\$0.98	\$2.14	\$1.14

FINE ARTS

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	657	624	648	522	495
Contact Hours	13,472	26,528	12,416	10,000	9,312
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	1.38	1.00	0.86	0.93	0.94
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.12	0.42	0.30	0.30	0.12
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	8,981	18,682	10,703	8,130	8,785
REVENUES					
Tuition	\$94,911	\$198,547	\$98,807	\$83,353	\$76,950
Excess CH Fee	0	0	0	0	0
Course Fees	23,125	21,005	21,520	18,855	13,635
TOTAL REVENUES	\$118,036	\$219,552	\$120,327	\$102,208	\$90,585
Revenue/ Credit Hr	\$179.66	\$351.85	\$185.69	\$195.80	\$183.00
Revenue/ Contact Hr	\$8.76	\$8.28	\$9.69	\$10.22	\$9.73
EXPENDITURES					
FT Faculty	\$94,599	\$68,550	\$57,410	\$60,208	\$62,487
Overload	0	0	0	0	0
Preps, etc	0	225	200	880	0
PT Faculty - KCC	3,220	2,152	1,360	0	1,676
PT Faculty - EDUSTAFF	0	8,376	8,292	10,191	0
Independent Study	0	0	0	0	0
Paraprofessionals	11,497	2,783	0	0	0
Student Wages	2,017	1,554	2,244	2,613	3,655
Fringe Benefits	56,150	37,295	27,560	29,044	34,311
Classroom Supplies	11,280	0	6,725	6,997	6,232
Equipment	0	0	0	0	524
Other	1,843	0	1,676	2,187	1,695
TOTAL EXPENDITURES	\$180,605	\$120,935	\$105,466	\$112,121	\$110,578
Exps/ Credit Hr	\$274.89	\$193.81	\$162.76	\$214.79	\$223.39
Exps/ Contact Hr	\$13.41	\$4.56	\$8.49	\$11.21	\$11.87
REV/ (COST) PER -					
Credit Hour	(\$95.23)	\$158.04	\$22.93	(\$18.99)	(\$40.39)
Contact Hour	(\$4.64)	\$3.72	\$1.20	(\$0.99)	(\$2.15)

THEATRE

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	19	33	0	0	0
Contact Hours	912	528	0	0	0
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.10	0.10	0.00	0.00	0.00
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	9,120	5,280	#DIV/0!	#DIV/0!	#DIV/0!
REVENUES					
Tuition	\$6,425	\$3,952	\$0	\$0	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	0	550	0	0	0
TOTAL REVENUES	\$6,425	\$4,502	\$0	\$0	\$0
Revenue/ Credit Hr	\$338.16	\$136.42	#DIV/0!	#DIV/0!	#DIV/0!
Revenue/ Contact Hr	\$7.05	\$8.53	#DIV/0!	#DIV/0!	#DIV/0!
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	1,557	1,557	0	0	0
PT Faculty - EDUSTAFF	0	0	0	0	0
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	521	521	0	0	0
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$2,078	\$2,078	\$0	\$0	\$0
Exps/ Credit Hr	\$109.37	\$62.97	#DIV/0!	#DIV/0!	#DIV/0!
Exps/ Contact Hr	\$2.28	\$3.94	#DIV/0!	#DIV/0!	#DIV/0!
REV/ (COST) PER -					
Credit Hour	\$228.80	\$73.45	#DIV/0!	#DIV/0!	#DIV/0!
Contact Hour	\$4.77	\$4.59	#DIV/0!	#DIV/0!	#DIV/0!

HUMANITIES

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	732	561	480	531	540
Contact Hours	11,712	8,976	7,680	8,496	8,640
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	0.90	0.90	1.21	0.63	0.51
Overload FTE	0.22	0.11	0.11	0.05	0.05
PT Faculty FTE	0.29	0.10	0.00	0.10	0.49
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	8,306	8,086	5,818	10,892	8,229
REVENUES					
Tuition	\$82,506	\$67,989	\$61,118	\$70,817	\$71,397
Excess CH Fee	0	0	0	0	0
Course Fees	19,250	12,765	8,280	14,950	17,365
TOTAL REVENUES	\$101,756	\$80,754	\$69,398	\$85,767	\$88,762
Revenue/ Credit Hr	\$139.01	\$143.95	\$144.58	\$161.52	\$164.37
Revenue/ Contact Hr	\$8.69	\$9.00	\$9.04	\$10.09	\$10.27
EXPENDITURES					
FT Faculty	\$61,695	\$61,695	\$80,775	\$40,786	\$33,902
Overload	4,928	2,464	2,464	1,120	1,120
Preps, etc	693	525	384	0	0
PT Faculty - KCC	5,537	2,194	1,020	0	0
PT Faculty - EDUSTAFF	0	0	0	8,779	11,706
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	37,142	33,746	39,336	19,851	18,687
Classroom Supplies	0	0	192	0	0
Equipment	0	0	0	0	0
Other	1,766	2,849	65	0	3
TOTAL EXPENDITURES	\$111,762	\$103,473	\$124,236	\$70,537	\$65,418
Exps/ Credit Hr	\$152.68	\$184.44	\$258.82	\$132.84	\$121.14
Exps/ Contact Hr	\$9.54	\$11.53	\$16.18	\$8.30	\$7.57
REV/ (COST) PER -					
Credit Hour	(\$13.67)	(\$40.50)	(\$114.25)	\$28.68	\$43.23
Contact Hour	(\$0.85)	(\$2.53)	(\$7.14)	\$1.79	\$2.70

MUSIC

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	253	264	164	330	159
Contact Hours	4,560	5,568	3,744	6,048	3,408
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.58	0.57	0.29	0.67	0.58
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	7,862	9,768	12,910	9,027	5,876
REVENUES					
Tuition	\$32,125	\$41,673	\$29,795	\$50,412	\$28,162
Excess CH Fee	0	0	0	0	0
Course Fees	8,690	8,510	4,945	5,060	2,760
TOTAL REVENUES	<u>\$40,815</u>	<u>\$50,183</u>	<u>\$34,740</u>	<u>\$55,472</u>	<u>\$30,922</u>
Revenue/ Credit Hr	\$161.33	\$190.09	\$211.83	\$168.10	\$194.48
Revenue/ Contact Hr	\$8.95	\$9.01	\$9.28	\$9.17	\$9.07
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	7,092	4,423	0	3,770	1,885
PT Faculty - EDUSTAFF	5,089	8,775	11,846	13,348	14,524
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	2,375	1,481	0	1,264	643
Classroom Supplies	109	0	0	0	0
Equipment	0	0	0	0	0
Other	0	300	0	0	0
TOTAL EXPENDITURES	<u>\$14,664</u>	<u>\$14,980</u>	<u>\$11,846</u>	<u>\$18,381</u>	<u>\$17,052</u>
Exps/ Credit Hr	\$57.96	\$56.74	\$72.23	\$55.70	\$107.24
Exps/ Contact Hr	\$3.22	\$2.69	\$3.16	\$3.04	\$5.00
REV/ (COST) PER -					
Credit Hour	\$103.36	\$133.35	\$139.59	\$112.40	\$87.24
Contact Hour	\$5.73	\$6.32	\$6.11	\$6.13	\$4.07

FINE AND VISUAL ARTS SUB-TOTAL

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	1,661	1,482	1,292	1,383	1,194
Contact Hours	30,656	41,600	23,840	24,544	21,360
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	2.28	1.90	2.07	1.56	1.45
Overload FTE	0.22	0.11	0.11	0.05	0.05
PT Faculty FTE	1.09	1.19	0.59	1.07	1.19
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	8,539	13,000	8,606	9,158	7,941
REVENUES					
Tuition	\$215,968	\$312,161	\$189,719	\$204,582	\$176,509
Excess CH Fee	0	0	0	0	0
Course Fees	51,065	42,830	34,745	38,865	33,760
TOTAL REVENUES	\$267,033	\$354,991	\$224,464	\$243,447	\$210,269
Revenue/ Credit Hr	\$160.77	\$239.54	\$173.73	\$176.03	\$176.10
Revenue/ Contact Hr	\$8.71	\$8.53	\$9.42	\$9.92	\$9.84
EXPENDITURES					
FT Faculty	\$156,294	\$130,245	\$138,185	\$100,994	\$96,389
Overload	4,928	2,464	2,464	1,120	1,120
Preps, etc	693	750	584	880	0
PT Faculty -KCC	17,405	10,326	2,380	3,770	3,561
PT Faculty - EDUSTAFF	5,089	17,151	20,138	32,318	26,230
Independent Study	0	0	0	0	0
Paraprofessionals	11,497	2,783	0	0	0
Student Wages	2,017	1,554	2,244	2,613	3,655
Fringe Benefits	96,188	73,043	66,896	50,159	53,641
Classroom Supplies	11,388	0	6,917	6,997	6,232
Equipment	0	0	0	0	524
Other	3,609	3,149	1,741	2,187	1,698
TOTAL EXPENDITURES	\$309,109	\$241,466	\$241,549	\$201,039	\$193,048
Exps/ Credit Hr	\$186.10	\$162.93	\$186.96	\$145.36	\$161.68
Exps/ Contact Hr	\$10.08	\$5.80	\$10.13	\$8.19	\$9.04
REV/ (COST) PER -					
Credit Hour	(\$25.33)	\$76.60	(\$13.22)	\$30.66	\$14.42
Contact Hour	(\$1.37)	\$2.73	(\$0.72)	\$1.73	\$0.81

ENGLISH

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	1,923	2,055	2,034	1,683	1,488
Contact Hours	30,768	32,880	32,544	26,928	23,808
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	2.13	2.13	2.55	3.08	3.00
Overload FTE	0.18	0.99	0.05	0.06	0.16
PT Faculty FTE	1.22	1.03	0.64	0.00	0.29
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	8,716	7,923	10,044	8,576	6,901
REVENUES					
Tuition	\$216,744	\$248,353	\$259,589	\$224,899	\$197,577
Excess CH Fee	0	0	0	0	0
Course Fees	37,345	32,970	39,295	30,275	35,575
TOTAL REVENUES	\$254,089	\$281,323	\$298,884	\$255,174	\$233,152
Revenue/ Credit Hr	\$132.13	\$136.90	\$146.94	\$151.62	\$156.69
Revenue/ Contact Hr	\$8.26	\$8.56	\$9.18	\$9.48	\$9.79
EXPENDITURES					
FT Faculty	\$146,012	\$146,012	\$170,228	\$199,399	\$199,425
Overload	4,032	22,176	1,120	1,344	3,584
Preps, etc	888	2,850	1,370	1,990	879
PT Faculty - KCC	13,030	10,812	3,656	2,907	8,461
PT Faculty - EDUSTAFF	12,723	15,479	16,658	0	0
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	85,070	87,759	82,227	97,306	112,085
Classroom Supplies	391	28	50	73	1,093
Equipment	0	0	0	0	0
Other	6,950	6,183	4,710	3,959	1,977
TOTAL EXPENDITURES	\$269,096	\$291,299	\$280,019	\$306,978	\$327,504
Exps/ Credit Hr	\$139.94	\$141.75	\$137.67	\$182.40	\$220.10
Exps/ Contact Hr	\$8.75	\$8.86	\$8.60	\$11.40	\$13.76
REV/ (COST) PER -					
Credit Hour	(\$7.80)	(\$4.85)	\$9.27	(\$30.78)	(\$63.41)
Contact Hour	(\$0.49)	(\$0.30)	\$0.58	(\$1.92)	(\$3.96)

LANGUAGE

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	0	0	0	0	160
Contact Hours	0	0	0	0	2,560
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.00	0.00	0.00	0.00	0.26
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	9,846
REVENUES					
Tuition	\$0	\$0	\$0	\$0	\$21,155
Excess CH Fee	0	0	0	0	0
Course Fees	0	0	0	0	2,300
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$23,455
Revenue/ Credit Hr	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	\$146.59
Revenue/ Contact Hr	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	\$9.16
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	0	0	0	0	7,804
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	0	0	0	0
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$7,804
Exps/ Credit Hr	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	\$48.78
Exps/ Contact Hr	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	\$3.05
REV/ (COST) PER -					
Credit Hour	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	\$97.82
Contact Hour	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	\$6.11

SPEECH

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	792	684	708	564	615
Contact Hours	12,672	10,944	11,328	9,024	9,840
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	0.19	0.19	0.00	1.00	1.00
Overload FTE	0.00	0.00	0.00	0.00	0.03
PT Faculty FTE	1.26	1.16	1.25	0.19	0.20
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	8,739	8,107	9,062	7,583	8,000
REVENUES					
Tuition	\$89,265	\$83,366	\$90,148	\$75,218	\$81,515
Excess CH Fee	0	0	0	0	0
Course Fees	11,110	9,430	18,285	11,635	13,065
TOTAL REVENUES	\$100,375	\$92,796	\$108,433	\$86,853	\$94,580
Revenue/ Credit Hr	\$126.74	\$135.67	\$153.15	\$153.99	\$153.79
Revenue/ Contact Hr	\$7.92	\$8.48	\$9.57	\$9.62	\$9.61
EXPENDITURES					
FT Faculty	\$13,025	\$13,025	\$0	\$64,740	\$66,475
Overload	0	0	0	0	672
Preps, etc	57	0	0	600	0
PT Faculty - KCC	12,845	14,988	6,260	1,608	1,960
PT Faculty - EDUSTAFF	16,381	12,886	27,019	5,692	2,818
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	11,373	11,777	2,096	31,654	36,790
Classroom Supplies	272	224	185	0	0
Equipment	0	0	0	0	0
Other	800	1,507	46	600	300
TOTAL EXPENDITURES	\$54,752	\$54,407	\$35,607	\$104,893	\$109,015
Exps/ Credit Hr	\$69.13	\$79.54	\$50.29	\$185.98	\$177.26
Exps/ Contact Hr	\$4.32	\$4.97	\$3.14	\$11.62	\$11.08
REV/ (COST) PER -					
Credit Hour	\$57.61	\$56.12	\$102.86	(\$31.99)	(\$23.47)
Contact Hour	\$3.60	\$3.51	\$6.43	(\$2.00)	(\$1.47)

COMMUNICATIONS & LANGUAGE ARTS SUB-TOTAL

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	2,715	2,739	2,742	2,247	2,263
Contact Hours	43,440	43,824	43,872	35,952	36,208
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	2.32	2.32	2.55	4.08	4.00
Overload FTE	0.18	0.99	0.05	0.06	0.19
PT Faculty FTE	2.48	2.19	1.89	0.19	0.75
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	8,723	7,968	9,771	8,303	7,330
REVENUES					
Tuition	\$306,010	\$331,719	\$349,737	\$300,117	\$300,246
Excess CH Fee	0	0	0	0	0
Course Fees	48,455	42,400	57,580	41,910	50,940
TOTAL REVENUES	<u>\$354,465</u>	<u>\$374,119</u>	<u>\$407,317</u>	<u>\$342,027</u>	<u>\$351,186</u>
Revenue/ Credit Hr	\$130.56	\$136.59	\$148.55	\$152.22	\$155.19
Revenue/ Contact Hr	\$8.16	\$8.54	\$9.28	\$9.51	\$9.70
EXPENDITURES					
FT Faculty	\$159,036	\$159,036	\$170,228	\$264,139	\$265,900
Overload	4,032	22,176	1,120	1,344	4,256
Preps, etc	945	2,850	1,370	2,590	879
PT Faculty - KCC	25,876	25,800	9,916	4,515	10,421
PT Faculty - EDUSTAFF	29,104	28,365	43,677	5,692	10,622
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	96,444	99,537	84,323	128,959	148,875
Classroom Supplies	663	252	235	73	1,093
Equipment	0	0	0	0	0
Other	7,750	7,690	4,756	4,559	2,277
TOTAL EXPENDITURES	<u>\$323,848</u>	<u>\$345,705</u>	<u>\$315,626</u>	<u>\$411,871</u>	<u>\$444,323</u>
Exps/ Credit Hr	\$119.28	\$126.22	\$115.11	\$183.30	\$196.34
Exps/ Contact Hr	\$7.46	\$7.89	\$7.19	\$11.46	\$12.27
REV/ (COST) PER -					
Credit Hour	\$11.28	\$10.37	\$33.44	(\$31.08)	(\$41.16)
Contact Hour	\$0.70	\$0.65	\$2.09	(\$1.94)	(\$2.57)

HISTORY/ EDUCATION

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	588	570	396	420	321
Contact Hours	8,640	9,568	6,336	6,720	5,136
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	0.69	0.69	0.62	0.67	0.58
Overload FTE	0.15	0.15	0.13	0.08	0.08
PT Faculty FTE	0.20	0.20	0.16	0.10	0.10
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	9,095	16,348	6,963	7,906	6,758
REVENUES					
Tuition	\$60,869	\$72,312	\$50,422	\$56,013	\$42,441
Excess CH Fee	0	0	0	0	0
Course Fees	8,720	7,510	5,840	6,050	6,745
TOTAL REVENUES	\$69,589	\$79,822	\$56,262	\$62,063	\$49,186
Revenue/ Credit Hr	\$118.35	\$140.04	\$142.08	\$147.77	\$153.23
Revenue/ Contact Hr	\$8.05	\$8.34	\$8.88	\$9.24	\$9.58
EXPENDITURES					
FT Faculty	\$47,300	\$47,300	\$41,389	\$43,376	\$38,556
Overload	3,360	3,360	2,912	1,792	1,792
Preps, etc	657	486	1,226	1,241	568
PT Faculty - KCC	3,948	1,285	950	1,885	1,885
PT Faculty - EDUSTAFF	0	2,545	4,241	0	0
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	28,278	26,260	21,196	22,361	22,266
Classroom Supplies	230	196	115	17	10
Equipment	0	0	0	0	0
Other	3,469	1,912	657	1,259	335
TOTAL EXPENDITURES	\$87,241	\$83,343	\$72,686	\$71,931	\$65,411
Exps/ Credit Hr	\$148.37	\$146.22	\$183.55	\$171.26	\$203.77
Exps/ Contact Hr	\$10.10	\$8.71	\$11.47	\$10.70	\$12.74
REV/ (COST) PER -					
Credit Hour	(\$30.02)	(\$6.18)	(\$41.47)	(\$23.49)	(\$50.54)
Contact Hour	(\$2.04)	(\$0.37)	(\$2.59)	(\$1.47)	(\$3.16)

ECONOMICS

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	348	312	258	372	261
Contact Hours	5,376	4,992	4,128	5,952	4,176
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.88	0.68	0.39	0.87	0.68
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	6,109	7,341	10,585	6,841	6,141
REVENUES					
Tuition	\$37,874	\$37,362	\$32,851	\$49,680	\$34,508
Excess CH Fee	0	0	0	0	0
Course Fees	12,320	10,790	9,890	13,155	9,160
TOTAL REVENUES	\$50,194	\$48,152	\$42,741	\$62,835	\$43,668
Revenue/ Credit Hr	\$144.24	\$154.33	\$165.66	\$168.91	\$167.31
Revenue/ Contact Hr	\$9.34	\$9.65	\$10.35	\$10.56	\$10.46
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	440
PT Faculty - KCC	6,569	0	778	16,009	1,655
PT Faculty - EDUSTAFF	11,451	17,975	11,960	0	19,515
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	2,200	0	261	5,368	715
Classroom Supplies	0	0	0	40	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$20,219	\$17,975	\$12,999	\$21,418	\$22,325
Exps/ Credit Hr	\$58.10	\$57.61	\$50.38	\$57.57	\$85.54
Exps/ Contact Hr	\$3.76	\$3.60	\$3.15	\$3.60	\$5.35
REV/ (COST) PER -					
Credit Hour	\$86.13	\$96.72	\$115.28	\$111.34	\$81.78
Contact Hour	\$5.58	\$6.05	\$7.20	\$6.96	\$5.11

POLITICAL SCIENCE

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	564	665	631	641	463
Contact Hours	9,024	10,640	10,096	10,256	7,408
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	1.20	1.41	1.32	1.00	0.91
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	7,520	7,546	7,648	10,256	8,141
REVENUES					
Tuition	\$63,573	\$79,634	\$80,344	\$85,487	\$61,216
Excess CH Fee	0	0	0	0	0
Course Fees	14,630	11,270	14,605	12,650	10,695
TOTAL REVENUES	\$78,203	\$90,904	\$94,949	\$98,137	\$71,911
Revenue/ Credit Hr	\$138.66	\$136.70	\$150.47	\$153.10	\$155.32
Revenue/ Contact Hr	\$8.67	\$8.54	\$9.40	\$9.57	\$9.71
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	880	440
PT Faculty - KCC	15,761	23,285	19,738	6,763	5,564
PT Faculty - EDUSTAFF	10,004	9,572	12,001	23,312	21,445
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	5,278	7,798	6,610	2,563	2,048
Classroom Supplies	215	924	0	0	0
Equipment	0	0	0	0	0
Other	2	664	0	400	0
TOTAL EXPENDITURES	\$31,260	\$42,243	\$38,349	\$33,917	\$29,498
Exps/ Credit Hr	\$55.43	\$63.52	\$60.78	\$52.91	\$63.71
Exps/ Contact Hr	\$3.46	\$3.97	\$3.80	\$3.31	\$3.98
REV/ (COST) PER -					
Credit Hour	\$83.23	\$73.17	\$89.70	\$100.19	\$91.61
Contact Hour	\$5.20	\$4.57	\$5.61	\$6.26	\$5.73

PSYCHOLOGY

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	1,272	1,281	1,203	1,125	1,095
Contact Hours	20,352	20,496	19,248	18,000	17,520
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	0.00	0.00	0.00	1.00	1.00
Overload FTE	0.00	0.00	0.00	0.22	0.03
PT Faculty FTE	2.24	2.32	1.44	0.88	0.77
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	9,086	8,834	13,367	8,571	9,733
REVENUES					
Tuition	\$143,370	\$154,479	\$153,176	\$150,447	\$144,945
Excess CH Fee	0	0	0	0	0
Course Fees	27,680	24,360	28,270	26,900	29,325
TOTAL REVENUES	\$171,050	\$178,839	\$181,446	\$177,347	\$174,270
Revenue/ Credit Hr	\$134.47	\$139.61	\$150.83	\$157.64	\$159.15
Revenue/ Contact Hr	\$8.40	\$8.73	\$9.43	\$9.85	\$9.95
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$64,740	\$66,475
Overload	0	0	0	4,928	672
Preps, etc	0	425	1,000	1,920	2,180
PT Faculty - KCC	26,413	16,045	13,829	11,468	9,313
PT Faculty - EDUSTAFF	20,094	38,081	36,117	12,396	11,406
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	8,846	5,516	4,966	37,055	40,042
Classroom Supplies	710	191	0	0	0
Equipment	0	0	0	0	0
Other	1,580	841	1,066	774	333
TOTAL EXPENDITURES	\$57,642	\$61,099	\$56,977	\$133,280	\$130,422
Exps/ Credit Hr	\$45.32	\$47.70	\$47.36	\$118.47	\$119.11
Exps/ Contact Hr	\$2.83	\$2.98	\$2.96	\$7.40	\$7.44
REV/ (COST) PER -					
Credit Hour	\$89.16	\$91.91	\$103.47	\$39.17	\$40.04
Contact Hour	\$5.57	\$5.74	\$6.47	\$2.45	\$2.50

SOCIOLOGY

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	279	297	483	471	429
Contact Hours	4,464	4,752	7,728	7,536	6,864
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	0.50	0.00	0.00	0.00	0.00
Overload FTE	0.13	0.00	0.00	0.00	0.00
PT Faculty FTE	0.00	0.38	0.68	0.77	0.68
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	7,086	12,505	11,365	9,787	10,094
REVENUES					
Tuition	\$31,449	\$35,566	\$61,500	\$62,815	\$56,721
Excess CH Fee	0	0	0	0	0
Course Fees	0	5,060	15,755	15,525	16,445
TOTAL REVENUES	\$31,449	\$40,626	\$77,255	\$78,340	\$73,166
Revenue/ Credit Hr	\$112.72	\$136.79	\$159.95	\$166.33	\$170.55
Revenue/ Contact Hr	\$7.05	\$8.55	\$10.00	\$10.40	\$10.66
EXPENDITURES					
FT Faculty	\$34,275	\$0	\$0	\$0	\$0
Overload	2,912	0	0	0	0
Preps, etc	300	0	1,600	0	220
PT Faculty - KCC	896	3,663	0	0	0
PT Faculty - EDUSTAFF	0	5,089	21,369	23,251	20,634
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	19,934	1,227	536	0	75
Classroom Supplies	0	236	0	0	0
Equipment	0	0	0	0	0
Other	1,108	48	0	0	0
TOTAL EXPENDITURES	\$59,425	\$10,263	\$23,505	\$23,251	\$20,929
Exps/ Credit Hr	\$212.99	\$34.56	\$48.66	\$49.36	\$48.79
Exps/ Contact Hr	\$13.31	\$2.16	\$3.04	\$3.09	\$3.05
REV/ (COST) PER -					
Credit Hour	(\$100.27)	\$102.23	\$111.28	\$116.96	\$121.76
Contact Hour	(\$6.27)	\$6.39	\$6.96	\$7.31	\$7.61

SOCIAL SCIENCES SUB-TOTAL

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	3,051	3,125	2,971	3,029	2,569
Contact Hours	47,856	50,448	47,536	48,464	41,104
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	1.19	0.69	0.62	1.67	1.58
Overload FTE	0.28	0.15	0.13	0.30	0.11
PT Faculty FTE	4.52	4.99	3.99	3.62	3.14
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	7,989	8,653	10,029	8,670	8,510
REVENUES					
Tuition	\$337,136	\$379,354	\$378,292	\$404,443	\$339,832
Excess CH Fee	0	0	0	0	0
Course Fees	63,350	58,990	74,360	74,280	72,370
TOTAL REVENUES	\$400,486	\$438,344	\$452,652	\$478,723	\$412,202
Revenue/ Credit Hr	\$131.26	\$140.27	\$152.36	\$158.05	\$160.45
Revenue/ Contact Hr	\$8.37	\$8.69	\$9.52	\$9.88	\$10.03
EXPENDITURES					
FT Faculty	\$81,575	\$47,300	\$41,389	\$108,116	\$105,031
Overload	6,272	3,360	2,912	6,720	2,464
Preps, etc	957	911	3,826	4,041	3,848
PT Faculty - KCC	53,586	44,278	35,295	36,125	18,418
PT Faculty - EDUSTAFF	41,549	73,262	85,687	58,958	73,001
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	64,536	40,800	33,569	67,346	65,145
Classroom Supplies	1,154	1,546	115	58	10
Equipment	0	0	0	0	0
Other	6,160	3,465	1,722	2,434	668
TOTAL EXPENDITURES	\$255,788	\$214,923	\$204,515	\$283,796	\$268,584
Exps/ Credit Hr	\$83.84	\$68.78	\$68.84	\$93.69	\$104.55
Exps/ Contact Hr	\$5.34	\$4.26	\$4.30	\$5.86	\$6.53
REV/ (COST) PER -					
Credit Hour	\$47.43	\$71.49	\$83.52	\$64.35	\$55.90
Contact Hour	\$3.02	\$4.43	\$5.22	\$4.02	\$3.49

MATH

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	2,260	1,924	1,620	1,544	1,684
Contact Hours	36,160	30,784	25,920	24,704	27,280
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	2.42	2.42	2.33	2.04	2.19
Overload FTE	0.31	1.05	0.40	0.44	0.34
PT Faculty FTE	1.62	1.20	0.60	0.36	0.63
Ind Study Contact Hrs	0.00	0.00	12.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	8,313	6,592	7,784	8,699	8,633
REVENUES					
Tuition	\$254,739	\$232,774	\$207,267	\$206,373	\$226,425
Excess CH Fee	0	0	0	0	0
Course Fees	44,360	37,495	32,180	30,165	30,685
TOTAL REVENUES	\$299,099	\$270,269	\$239,447	\$236,538	\$257,110
Revenue/ Credit Hr	\$132.34	\$140.47	\$147.81	\$153.20	\$152.68
Revenue/ Contact Hr	\$8.27	\$8.78	\$9.24	\$9.57	\$9.42
EXPENDITURES					
FT Faculty	\$165,891	\$165,891	\$155,541	\$132,070	\$145,580
Overload	7,378	24,990	9,520	10,472	8,092
Preps, etc	103	600	1,200	1,560	1,054
PT Faculty - KCC	19,097	12,095	6,520	7,800	10,508
PT Faculty - EDUSTAFF	17,801	26,281	9,369	6,997	4,272
Independent Study	0	0	780	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	98,724	98,692	79,287	69,713	85,308
Classroom Supplies	1,192	856	1,957	1,890	851
Equipment	0	0	0	0	0
Other	1,882	2,747	4,852	5,573	11,532
TOTAL EXPENDITURES	\$312,067	\$332,153	\$269,028	\$236,074	\$267,198
Exps/ Credit Hr	\$138.08	\$172.64	\$166.07	\$152.90	\$158.67
Exps/ Contact Hr	\$8.63	\$10.79	\$10.38	\$9.56	\$9.79
REV/ (COST) PER -					
Credit Hour	(\$5.74)	(\$32.16)	(\$18.26)	\$0.30	(\$5.99)
Contact Hour	(\$0.36)	(\$2.01)	(\$1.14)	\$0.02	(\$0.37)

BIOLOGY

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	2,556	2,208	2,382	2,295	2,091
Contact Hours	51,120	43,920	47,376	45,600	41,712
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	2.88	1.88	2.00	2.00	2.00
Overload FTE	0.50	0.47	0.21	0.94	0.64
PT Faculty FTE	1.97	2.14	2.97	2.00	2.04
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.50	0.50	0.50	0.50	0.50
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	9,555	9,782	9,146	9,231	8,913
REVENUES					
Tuition	\$360,103	\$333,570	\$377,019	\$380,090	\$344,688
Excess CH Fee	0	0	0	0	0
Course Fees	50,880	55,855	56,840	56,380	50,235
TOTAL REVENUES	\$410,983	\$389,425	\$433,859	\$436,470	\$394,923
Revenue/ Credit Hr	\$160.79	\$176.37	\$182.14	\$190.18	\$188.87
Revenue/ Contact Hr	\$8.04	\$8.87	\$9.16	\$9.57	\$9.47
EXPENDITURES					
FT Faculty	\$197,424	\$128,874	\$133,512	\$129,480	\$132,950
Overload	11,900	11,186	4,998	22,372	15,232
Preps, etc	400	664	200	300	700
PT Faculty - KCC	25,795	35,501	25,832	34,960	29,586
PT Faculty - EDUSTAFF	17,415	26,328	39,355	30,276	25,698
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	337	1,027	844	875	1,733
Fringe Benefits	119,654	82,723	73,797	81,151	87,311
Classroom Supplies	12,296	17,232	12,047	14,721	13,837
Equipment	0	0	0	0	0
Other	7,240	3,496	3,632	23,937	827
TOTAL EXPENDITURES	\$392,461	\$307,032	\$294,216	\$338,072	\$307,874
Exps/ Credit Hr	\$153.54	\$139.05	\$123.52	\$147.31	\$147.24
Exps/ Contact Hr	\$7.68	\$6.99	\$6.21	\$7.41	\$7.38
REV/ (COST) PER -					
Credit Hour	\$7.25	\$37.32	\$58.62	\$42.88	\$41.63
Contact Hour	\$0.36	\$1.88	\$2.95	\$2.16	\$2.09

CHEMISTRY

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	240	225	201	110	205
Contact Hours	5,088	4,704	4,272	2,320	4,144
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.68	0.68	1.27	0.00	0.00
Overload FTE	0.03	0.23	0.00	0.00	0.00
PT Faculty FTE	0.00	0.24	0.00	0.52	0.58
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.50	0.50	0.50	0.50	0.50
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	7,166	4,090	3,364	4,462	7,145
REVENUES					
Tuition	\$35,845	\$35,207	\$33,997	\$19,338	\$34,244
Excess CH Fee	0	0	0	0	0
Course Fees	2,700	2,600	2,250	1,250	1,350
TOTAL REVENUES	\$38,545	\$37,807	\$36,247	\$20,588	\$35,594
Revenue/ Credit Hr	\$160.60	\$168.03	\$180.33	\$187.16	\$173.63
Revenue/ Contact Hr	\$7.58	\$8.04	\$8.48	\$8.87	\$8.59
EXPENDITURES					
FT Faculty	\$46,614	\$46,614	\$84,780	\$0	\$0
Overload	714	5,474	0	0	0
Preps, etc	450	0	0	0	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	0	0	0	16,710	18,534
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	993	0	0	0	0
Fringe Benefits	25,629	26,019	39,927	0	0
Classroom Supplies	5,299	7,477	2,224	5,868	3,876
Equipment	524	0	0	0	0
Other	651	1,089	286	110	47
TOTAL EXPENDITURES	\$80,874	\$86,673	\$127,218	\$22,688	\$22,457
Exps/ Credit Hr	\$336.98	\$385.21	\$632.93	\$206.25	\$109.54
Exps/ Contact Hr	\$15.90	\$18.43	\$29.78	\$9.78	\$5.42
REV/ (COST) PER -					
Credit Hour	(\$176.37)	(\$217.18)	(\$452.59)	(\$19.09)	\$64.08
Contact Hour	(\$8.32)	(\$10.39)	(\$21.29)	(\$0.91)	\$3.17

PHYSICS

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	218	241	438	554	560
Contact Hours	3,072	4,192	8,112	10,768	10,864
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.44	0.44	0.44	0.00	0.00
Overload FTE	0.00	0.29	0.00	0.00	0.00
PT Faculty FTE	0.00	0.00	0.70	1.21	1.37
Ind Study Contact Hrs	42.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	6,982	5,742	7,116	8,899	7,930
REVENUES					
Tuition	\$21,642	\$31,375	\$64,555	\$89,755	\$89,775
Excess CH Fee	0	0	0	0	0
Course Fees	7,240	7,425	11,845	15,065	16,905
TOTAL REVENUES	\$28,882	\$38,800	\$76,400	\$104,820	\$106,680
Revenue/ Credit Hr	\$132.49	\$160.99	\$174.43	\$189.21	\$190.50
Revenue/ Contact Hr	\$9.40	\$9.26	\$9.42	\$9.73	\$9.82
EXPENDITURES					
FT Faculty	\$30,162	\$30,162	\$29,373	\$0	\$0
Overload	0	6,902	0	0	0
Preps, etc	0	0	0	220	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	0	0	17,636	39,009	43,716
Independent Study	2,730	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	17,246	17,961	13,833	74	0
Classroom Supplies	720	600	2,852	420	0
Equipment	0	0	0	0	0
Other	2,222	240	0	0	0
TOTAL EXPENDITURES	\$53,079	\$55,865	\$63,694	\$39,722	\$43,716
Exps/ Credit Hr	\$243.48	\$231.80	\$145.42	\$71.70	\$78.06
Exps/ Contact Hr	\$17.28	\$13.33	\$7.85	\$3.69	\$4.02
REV/ (COST) PER -					
Credit Hour	(\$111.00)	(\$70.81)	\$29.01	\$117.50	\$112.44
Contact Hour	(\$7.88)	(\$4.07)	\$1.57	\$6.05	\$5.80

SCIENCES SUB-TOTAL

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	3,014	2,674	3,021	2,959	2,856
Contact Hours	59,280	52,816	59,760	58,688	56,720
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	4.00	3.00	3.71	2.00	2.00
Overload FTE	0.53	0.99	0.21	0.94	0.64
PT Faculty FTE	1.97	2.38	3.67	3.73	3.99
Ind Study Contact Hrs	42.00	0.00	0.00	0.00	0.00
Parapro FTE	1.00	1.00	1.00	1.00	1.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	9,120	8,291	7,874	8,799	8,555
REVENUES					
Tuition	\$417,590	\$400,152	\$475,571	\$489,183	\$468,707
Excess CH Fee	0	0	0	0	0
Course Fees	60,820	65,880	70,935	72,695	68,490
TOTAL REVENUES	\$478,410	\$466,032	\$546,506	\$561,878	\$537,197
Revenue/ Credit Hr	\$158.73	\$174.28	\$180.90	\$189.89	\$188.09
Revenue/ Contact Hr	\$8.07	\$8.82	\$9.15	\$9.57	\$9.47
EXPENDITURES					
FT Faculty	\$274,200	\$205,650	\$247,665	\$129,480	\$132,950
Overload	12,614	23,562	4,998	22,372	15,232
Preps, etc	850	664	200	520	700
PT Faculty - KCC	25,795	35,501	25,832	34,960	29,586
PT Faculty - EDUSTAFF	17,415	26,328	56,991	85,995	87,949
Independent Study	2,730	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	1,330	1,027	844	875	1,733
Fringe Benefits	162,529	126,703	127,557	81,224	87,311
Classroom Supplies	18,315	25,310	17,123	21,009	17,712
Equipment	524	0	0	0	0
Other	10,113	4,825	3,919	24,047	873
TOTAL EXPENDITURES	\$526,414	\$449,569	\$485,127	\$400,482	\$374,046
Exps/ Credit Hr	\$174.66	\$168.13	\$160.58	\$135.34	\$130.97
Exps/ Contact Hr	\$8.88	\$8.51	\$8.12	\$6.82	\$6.59
REV/ (COST) PER -					
Credit Hour	(\$15.93)	\$6.16	\$20.32	\$54.54	\$57.13
Contact Hour	(\$0.81)	\$0.31	\$1.03	\$2.75	\$2.88

HEALTH EDUCATION

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	4	4	4	0	0
Contact Hours	68	64	64	0	0
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.01	0.01	0.01	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	6,750	6,400	6,400	#DIV/0!	#DIV/0!
REVENUES					
Tuition	\$476	\$479	\$509	\$0	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	1,560	1,600	1,600	0	0
TOTAL REVENUES	\$2,036	\$2,079	\$2,109	\$0	\$0
Revenue/ Credit Hr	\$542.81	\$519.75	\$527.33	#DIV/0!	#DIV/0!
Revenue/ Contact Hr	\$30.16	\$32.48	\$32.96	#DIV/0!	#DIV/0!
EXPENDITURES					
FT Faculty	\$686	\$686	\$668	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	7	0	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	0	0	0	0	0
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	371	356	317	0	0
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$1,057	\$1,041	\$991	\$0	\$0
Exps/ Credit Hr	\$281.78	\$260.29	\$247.69	#DIV/0!	#DIV/0!
Exps/ Contact Hr	\$15.65	\$16.27	\$15.48	#DIV/0!	#DIV/0!
REV/ (COST) PER -					
Credit Hour	\$261.03	\$259.46	\$279.64	#DIV/0!	#DIV/0!
Contact Hour	\$14.50	\$16.22	\$17.48	#DIV/0!	#DIV/0!

HEALTH/WELLNESS ED SUB-TOTAL

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	4	4	4	0	0
Contact Hours	68	64	64	0	0
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	0.01	0.01	0.01	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	6,750	6,400	6,400	#DIV/0!	#DIV/0!
REVENUES					
Tuition	\$476	\$479	\$509	\$0	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	1,560	1,600	1,600	0	0
TOTAL REVENUES	\$2,036	\$2,079	\$2,109	\$0	\$0
Revenue/ Credit Hr	\$542.81	\$519.75	\$527.33	#DIV/0!	#DIV/0!
Revenue/ Contact Hr	\$30.16	\$32.48	\$32.96	#DIV/0!	#DIV/0!
EXPENDITURES					
FT Faculty	\$686	\$686	\$668	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	7	0	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	0	0	0	0	0
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	371	356	317	0	0
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$1,057	\$1,041	\$991	\$0	\$0
Exps/ Credit Hr	\$281.78	\$260.29	\$247.69	#DIV/0!	#DIV/0!
Exps/ Contact Hr	\$15.65	\$16.27	\$15.48	#DIV/0!	#DIV/0!
REV/ (COST) PER -					
Credit Hour	\$261.03	\$259.46	\$279.64	#DIV/0!	#DIV/0!
Contact Hour	\$14.50	\$16.22	\$17.48	#DIV/0!	#DIV/0!

GENERAL EDUCATION SUB-TOTAL

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	12,705	11,948	11,650	11,162	10,566
Contact Hours	217,460	219,536	200,992	192,352	182,672
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	12.22	10.34	11.29	11.35	11.22
Overload FTE	1.52	3.29	0.90	1.79	1.33
PT Faculty FTE	11.68	11.95	10.74	8.97	9.70
Ind Study Contact Hrs	42.00	0.00	12.00	0.00	0.00
Parapro FTE	1.00	1.00	1.00	1.00	1.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	8,555	8,582	8,765	8,700	8,210
REVENUES					
Tuition	\$1,531,918	\$1,656,639	\$1,601,097	\$1,604,698	\$1,511,719
Excess CH Fee	0	0	0	0	0
Course Fees	269,610	249,195	271,400	257,915	256,245
TOTAL REVENUES	\$1,801,528	\$1,905,834	\$1,872,497	\$1,862,613	\$1,767,964
Revenue/ Credit Hr	\$141.80	\$159.51	\$160.73	\$166.87	\$167.33
Revenue/ Contact Hr	\$8.28	\$8.68	\$9.32	\$9.68	\$9.68
EXPENDITURES					
FT Faculty	\$837,681	\$708,807	\$753,675	\$734,799	\$745,850
Overload	35,224	76,552	21,014	42,028	31,164
Preps, etc	3,548	5,775	7,187	9,591	6,481
PT Faculty - KCC	141,758	128,001	79,943	87,169	72,494
PT Faculty - EDUSTAFF	110,957	171,388	215,863	189,959	202,073
Independent Study	2,730	0	780	0	0
Paraprofessionals	11,497	2,783	0	0	0
Student Wages	3,346	2,581	3,087	3,488	5,388
Fringe Benefits	518,792	439,131	391,948	397,402	440,280
Classroom Supplies	32,711	27,963	26,348	30,027	25,898
Equipment	524	0	0	0	524
Other	29,514	21,876	16,991	38,799	17,048
TOTAL EXPENDITURES	\$1,728,283	\$1,584,857	\$1,516,836	\$1,533,262	\$1,547,199
Exps/ Credit Hr	\$136.03	\$132.65	\$130.20	\$137.36	\$146.43
Exps/ Contact Hr	\$7.95	\$7.22	\$7.55	\$7.97	\$8.47
REV/ (COST) PER -					
Credit Hour	\$5.77	\$26.86	\$30.53	\$29.51	\$20.89
Contact Hour	\$0.34	\$1.46	\$1.77	\$1.71	\$1.21

CRIMINAL JUSTICE

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	556	414	601	564	563
Contact Hours	9,152	6,688	10,304	11,616	9,936
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	0.50	0.00	0.00	0.00	0.00
Overload FTE	0.13	0.00	0.00	0.00	0.00
PT Faculty FTE	0.23	0.60	1.10	1.62	1.47
Ind Study Contact Hrs	36.00	0.00	0.00	33.00	29.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	10,642	11,147	9,367	7,170	6,759
REVENUES					
Tuition	\$64,476	\$50,056	\$81,999	\$96,823	\$82,106
Excess CH Fee	0	0	0	0	0
Course Fees	3,380	360	2,130	17,425	1,320
TOTAL REVENUES	\$67,856	\$50,416	\$84,129	\$114,248	\$83,426
Revenue/ Credit Hr	\$122.04	\$121.78	\$139.98	\$202.57	\$148.18
Revenue/ Contact Hr	\$7.41	\$7.54	\$8.16	\$9.84	\$8.40
EXPENDITURES					
FT Faculty	\$34,275	\$0	\$0	\$0	\$0
Overload	2,821	0	0	0	0
Preps, etc	720	0	0	0	520
PT Faculty - KCC	14,079	14,948	19,772	15,617	10,587
PT Faculty - EDUSTAFF	2,584	376	5,162	27,716	31,652
Independent Study	720	0	0	0	2,175
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	24,700	5,006	6,622	5,237	4,530
Classroom Supplies	2,994	1,379	2,059	3,127	2,271
Equipment	0	0	0	0	0
Other	3,298	2,013	957	130	0
TOTAL EXPENDITURES	\$86,191	\$23,722	\$34,572	\$51,827	\$51,735
Exps/ Credit Hr	\$155.02	\$57.30	\$57.52	\$91.89	\$91.89
Exps/ Contact Hr	\$9.42	\$3.55	\$3.36	\$4.46	\$5.21
REV/ (COST) PER -					
Credit Hour	(\$32.98)	\$64.48	\$82.46	\$110.68	\$56.29
Contact Hour	(\$2.00)	\$3.99	\$4.81	\$5.37	\$3.19

CRIMINAL JUSTICE CONSORTIUM

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	0	0	0	0	0
Contact Hours	2,953	0	0	0	0
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	n/a	n/a	n/a	n/a	n/a
FT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	2.39	1.85	0.00	0.00	0.00
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	1,236	0	#DIV/0!	#DIV/0!	#DIV/0!
REVENUES					
Tuition	\$0	\$0	\$0	\$0	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	122,208	6,460	0	0	0
TOTAL REVENUES	\$122,208	\$6,460	\$0	\$0	\$0
Revenue/ Credit Hr	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Revenue/ Contact Hr	\$41.38	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	26,108	2,860	0	0	0
PT Faculty - EDUSTAFF	14,988	1,404	0	0	0
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	8,744	958	0	0	0
Classroom Supplies	11,893	0	0	0	0
Equipment	0	0	0	0	0
Other	28,070	6,451	0	0	0
TOTAL EXPENDITURES	\$89,803	\$11,673	\$0	\$0	\$0
Exps/ Credit Hr	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Exps/ Contact Hr	\$30.41	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
REV/ (COST) PER -					
Credit Hour	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Contact Hour	\$10.97	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

CRIMINAL JUSTICE RECERTIFICATION

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	0	0	0	0	0
Contact Hours	1,240	2,624	3,264	2,176	1,984
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	n/a	n/a	n/a	n/a	n/a
FT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.89	1.09	1.11	1.08	1.37
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	1,393	2,407	2,941	2,015	1,448
REVENUES					
Tuition	\$0	\$0	\$0	\$0	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	51,390	63,400	63,400	49,045	41,745
TOTAL REVENUES	\$51,390	\$63,400	\$63,400	\$49,045	\$41,745
Revenue/ Credit Hr	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Revenue/ Contact Hr	\$41.44	\$24.16	\$19.42	\$22.54	\$21.04
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	7,098	3,863	3,888	3,740	6,301
PT Faculty - EDUSTAFF	6,758	13,017	14,015	11,289	10,842
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	2,377	1,294	1,302	1,254	2,149
Classroom Supplies	11,256	9,050	16,452	8,901	11,489
Equipment	0	0	0	0	0
Other	4,665	4,513	5,824	4,033	3,899
TOTAL EXPENDITURES	\$32,154	\$31,735	\$41,481	\$29,218	\$34,680
Exps/ Credit Hr	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Exps/ Contact Hr	\$25.93	\$12.09	\$12.71	\$13.43	\$17.48
REV/ (COST) PER -					
Credit Hour	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Contact Hour	\$15.51	\$12.07	\$6.72	\$9.11	\$3.56

CRIMINAL JUSTICE ACADEMY

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	630	399	483	483	588
Contact Hours	20,160	12,768	15,456	15,456	18,816
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	n/a	n/a	n/a	n/a	n/a
FT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	4.08	2.72	3.18	3.31	4.22
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	4,941	4,694	4,860	4,669	4,459
REVENUES					
Tuition	\$142,028	\$95,561	\$122,999	\$128,831	\$155,486
Excess CH Fee	0	0	0	0	0
Course Fees	48,415	30,765	30,765	37,000	44,220
TOTAL REVENUES	\$190,443	\$126,326	\$153,764	\$165,831	\$199,706
Revenue/ Credit Hr	\$302.29	\$316.61	\$318.35	\$343.33	\$339.64
Revenue/ Contact Hr	\$9.45	\$9.89	\$9.95	\$10.73	\$10.61
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	27,576	14,393	14,752	13,136	21,838
PT Faculty - EDUSTAFF	28,808	30,187	35,665	44,941	51,692
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	9,235	4,820	4,940	4,404	7,449
Classroom Supplies	13,317	4,872	16,304	9,630	15,938
Equipment	0	63	386	15	0
Other	9,593	6,701	9,812	14,406	14,720
TOTAL EXPENDITURES	\$88,530	\$61,036	\$81,859	\$86,533	\$111,637
Exps/ Credit Hr	\$140.52	\$152.97	\$169.48	\$179.16	\$189.86
Exps/ Contact Hr	\$4.39	\$4.78	\$5.30	\$5.60	\$5.93
REV/ (COST) PER -					
Credit Hour	\$161.77	\$163.63	\$148.87	\$164.18	\$149.78
Contact Hour	\$5.06	\$5.11	\$4.65	\$5.13	\$4.68

CRIMINAL JUSTICE SUB-TOTAL

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	1,186	813	1,084	1,047	1,151
Contact Hours	33,505	22,080	29,024	29,248	30,736
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	0.50	0.00	0.00	0.00	0.00
Overload FTE	0.13	0.00	0.00	0.00	0.00
PT Faculty FTE	7.59	6.26	5.39	6.01	7.06
Ind Study Contact Hrs	36.00	0.00	0.00	33.00	29.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	4,076	3,527	5,385	4,867	4,354
REVENUES					
Tuition	\$206,504	\$145,617	\$204,999	\$225,654	\$237,593
Excess CH Fee	0	0	0	0	0
Course Fees	225,393	100,985	96,295	103,470	87,285
TOTAL REVENUES	\$431,897	\$246,602	\$301,294	\$329,124	\$324,878
Revenue/ Credit Hr	\$364.16	\$303.32	\$277.95	\$314.35	\$282.26
Revenue/ Contact Hr	\$12.89	\$11.17	\$10.38	\$11.25	\$10.57
EXPENDITURES					
FT Faculty	\$34,275	\$0	\$0	\$0	\$0
Overload	2,821	0	0	0	0
Preps, etc	720	0	0	0	520
PT Faculty - KCC	74,860	36,063	38,411	32,493	38,726
PT Faculty - EDUSTAFF	53,203	44,984	54,842	83,947	94,186
Independent Study	720	0	0	0	2,175
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	45,056	12,078	12,864	10,895	14,129
Classroom Supplies	39,747	15,300	34,816	21,658	29,698
Equipment	0	63	386	15	0
Other	45,627	19,967	16,593	18,569	18,619
TOTAL EXPENDITURES	\$297,029	\$128,455	\$157,911	\$167,577	\$198,052
Exps/ Credit Hr	\$250.45	\$158.00	\$145.67	\$160.05	\$172.07
Exps/ Contact Hr	\$8.87	\$5.82	\$5.44	\$5.73	\$6.44
REV/ (COST) PER -					
Credit Hour	\$113.72	\$145.32	\$132.27	\$154.29	\$110.19
Contact Hour	\$4.03	\$5.35	\$4.94	\$5.52	\$4.13

BUSINESS

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	1,521	1,634	1,391	1,664	1,441
Contact Hours	24,336	26,144	22,256	26,624	23,056
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	1.63	1.63	1.63	1.00	0.00
Overload FTE	0.45	0.03	0.03	0.00	0.00
PT Faculty FTE	1.65	1.50	1.60	2.91	2.71
Ind Study Contact Hrs	3.00	12.00	6.00	1.90	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	6,524	8,273	6,827	6,809	8,508
REVENUES					
Tuition	\$171,448	\$195,673	\$177,114	\$221,919	\$190,658
Excess CH Fee	0	0	0	0	0
Course Fees	50,490	50,845	47,450	56,055	49,355
TOTAL REVENUES	\$221,938	\$246,518	\$224,564	\$277,974	\$240,013
Revenue/ Credit Hr	\$145.92	\$150.87	\$161.44	\$167.05	\$166.56
Revenue/ Contact Hr	\$9.12	\$9.43	\$10.09	\$10.44	\$10.41
EXPENDITURES					
FT Faculty	\$111,737	\$111,737	\$108,812	\$64,740	\$0
Overload	10,080	672	672	0	0
Preps, etc	1,000	1,678	1,060	1,180	400
PT Faculty - KCC	4,385	22,737	26,354	30,202	67,858
PT Faculty - EDUSTAFF	22,902	10,857	20,719	45,425	49,710
Independent Study	195	780	390	143	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	65,745	67,767	61,611	41,483	23,283
Classroom Supplies	0	237	0	438	864
Equipment	0	0	0	0	0
Other	1,457	156	0	995	733
TOTAL EXPENDITURES	\$217,501	\$216,619	\$219,618	\$184,605	\$142,847
Exps/ Credit Hr	\$143.00	\$132.57	\$157.89	\$110.94	\$99.13
Exps/ Contact Hr	\$8.94	\$8.29	\$9.87	\$6.93	\$6.20
REV/ (COST) PER -					
Credit Hour	\$2.92	\$18.30	\$3.56	\$56.11	\$67.43
Contact Hour	\$0.18	\$1.14	\$0.22	\$3.51	\$4.21

COMPUTER INFORMATION SCIENCE

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	1,010	884	382	396	417
Contact Hours	16,608	14,672	6,368	6,592	6,816
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	1.56	1.56	1.00	0.00	0.00
Overload FTE	3.50	0.28	0.00	0.00	0.00
PT Faculty FTE	0.97	0.97	0.95	0.89	1.23
Ind Study Contact Hrs	30.00	21.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	2,754	5,221	3,266	7,407	5,541
REVENUES					
Tuition	\$117,004	\$109,811	\$50,677	\$54,946	\$56,324
Excess CH Fee	0	0	0	0	0
Course Fees	32,165	28,375	14,310	13,290	15,150
TOTAL REVENUES	\$149,169	\$138,186	\$64,987	\$68,236	\$71,474
Revenue/ Credit Hr	\$147.69	\$156.32	\$170.12	\$172.31	\$171.40
Revenue/ Contact Hr	\$8.98	\$9.42	\$10.21	\$10.35	\$10.49
EXPENDITURES					
FT Faculty	\$106,938	\$106,938	\$66,756	\$0	\$0
Overload	78,400	6,272	0	0	0
Preps, etc	200	60	60	220	1,000
PT Faculty - KCC	15,364	15,629	9,568	8,373	13,674
PT Faculty - EDUSTAFF	0	0	11,875	20,545	17,753
Independent Study	1,950	1,365	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	90,024	63,371	35,115	2,881	5,005
Classroom Supplies	0	266	996	875	803
Equipment	0	0	0	0	0
Other	121	26	0	1,354	703
TOTAL EXPENDITURES	\$292,997	\$193,928	\$124,369	\$34,249	\$38,939
Exps/ Credit Hr	\$290.10	\$219.38	\$325.57	\$86.49	\$93.38
Exps/ Contact Hr	\$17.64	\$13.22	\$19.53	\$5.20	\$5.71
REV/ (COST) PER -					
Credit Hour	(\$142.40)	(\$63.06)	(\$155.45)	\$85.83	\$78.02
Contact Hour	(\$8.66)	(\$3.80)	(\$9.33)	\$5.16	\$4.77

OFFICE INFORMATION SCIENCE

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	345	228	84	9	9
Contact Hours	5,520	3,648	1,344	144	144
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	0.14	0.14	0.14	0.00	0.00
Overload FTE	0.05	0.24	0.00	0.00	0.00
PT Faculty FTE	0.49	0.00	0.00	0.00	0.00
Ind Study Contact Hrs	84.00	12.00	0.00	0.00	27.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	8,118	9,600	9,600	#DIV/0!	#DIV/0!
REVENUES					
Tuition	\$38,889	\$27,303	\$10,696	\$1,200	\$1,190
Excess CH Fee	0	0	0	0	0
Course Fees	16,530	11,080	3,625	210	110
TOTAL REVENUES	\$55,419	\$38,383	\$14,321	\$1,410	\$1,300
Revenue/ Credit Hr	\$160.63	\$168.35	\$170.48	\$156.70	\$144.44
Revenue/ Contact Hr	\$10.04	\$10.52	\$10.66	\$9.79	\$9.03
EXPENDITURES					
FT Faculty	\$9,597	\$9,597	\$9,346	\$0	\$0
Overload	1,120	5,376	0	0	0
Preps, etc	676	180	0	0	180
PT Faculty - KCC	8,792	814	6,600	855	1,080
PT Faculty - EDUSTAFF	2,545	1,843	0	0	0
Independent Study	5,460	780	0	0	1,875
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	10,571	7,901	8,722	287	1,069
Classroom Supplies	0	66	222	0	0
Equipment	0	0	0	0	0
Other	822	896	12	0	0
TOTAL EXPENDITURES	\$39,582	\$27,453	\$24,901	\$1,142	\$4,204
Exps/ Credit Hr	\$114.73	\$120.41	\$296.44	\$126.85	\$467.15
Exps/ Contact Hr	\$7.17	\$7.53	\$18.53	\$7.93	\$29.20
REV/ (COST) PER -					
Credit Hour	\$45.90	\$47.94	(\$125.96)	\$29.84	(\$322.71)
Contact Hour	\$2.87	\$3.00	(\$7.87)	\$1.87	(\$20.17)

HEALTH INFO TECH

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	744	949	631	630	478
Contact Hours	11,904	17,744	12,400	11,840	9,152
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.68	1.68	1.85	2.00	1.86
Overload FTE	0.06	0.37	0.50	0.70	0.32
PT Faculty FTE	0.78	0.24	0.24	0.00	0.24
Ind Study Contact Hrs	36.00	43.00	22.00	40.00	71.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	7,832	7,748	4,788	4,385	3,782
REVENUES					
Tuition	\$83,864	\$132,804	\$98,679	\$98,690	\$75,628
Excess CH Fee	0	0	0	0	0
Course Fees	34,920	40,200	30,450	30,100	23,275
TOTAL REVENUES	\$118,784	\$173,004	\$129,129	\$128,790	\$98,903
Revenue/ Credit Hr	\$159.66	\$182.30	\$204.64	\$204.43	\$206.91
Revenue/ Contact Hr	\$9.98	\$9.75	\$10.41	\$10.88	\$10.81
EXPENDITURES					
FT Faculty	\$46,614	\$115,164	\$123,499	\$129,480	\$123,644
Overload	1,428	8,806	11,900	16,660	7,616
Preps, etc	780	2,164	650	2,300	2,236
PT Faculty - KCC	4,228	5,593	3,988	4,585	4,067
PT Faculty - EDUSTAFF	10,566	1,822	3,364	0	0
Independent Study	2,340	2,795	1,430	2,600	4,615
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	28,179	66,235	64,179	70,593	73,082
Classroom Supplies	1,345	1,823	7,939	16,570	833
Equipment	0	0	0	0	0
Other	35	204	171	0	374
TOTAL EXPENDITURES	\$95,515	\$204,607	\$217,119	\$242,789	\$216,466
Exps/ Credit Hr	\$128.38	\$215.60	\$344.09	\$385.38	\$452.86
Exps/ Contact Hr	\$8.02	\$11.53	\$17.51	\$20.51	\$23.65
REV/ (COST) PER -					
Credit Hour	\$31.28	(\$33.30)	(\$139.44)	(\$180.95)	(\$245.95)
Contact Hour	\$1.95	(\$1.78)	(\$7.10)	(\$9.63)	(\$12.85)

COSMEOLOGY

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	692	666	536	594	497
Contact Hours	17,728	17,088	13,680	15,168	12,704
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	1,505	1,505	1,505	1,505	1,505
FT Faculty FTE	1.00	1.00	1.00	1.00	1.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.79	0.68	0.44	0.53	0.74
Ind Study Contact Hrs	2.00	1.00	6.00	2.00	3.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	9,904	10,171	9,500	9,914	7,301
REVENUES					
Tuition	\$124,894	\$127,894	\$108,866	\$126,430	\$104,980
Excess CH Fee	0	0	0	0	0
Course Fees	22,455	22,915	18,075	20,355	16,325
TOTAL REVENUES	\$147,349	\$150,809	\$126,941	\$146,785	\$121,305
Revenue/ Credit Hr	\$213.09	\$226.44	\$236.83	\$247.32	\$244.32
Revenue/ Contact Hr	\$8.31	\$8.83	\$9.28	\$9.68	\$9.55
EXPENDITURES					
FT Faculty	\$68,550	\$68,550	\$66,756	\$64,740	\$66,475
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	12,149	24,570	13,688	10,410	6,738
PT Faculty - EDUSTAFF	23,358	15,168	18,902	18,166	26,358
Independent Study	130	65	390	130	195
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	41,229	43,817	36,154	34,447	38,257
Classroom Supplies	10,974	11,541	12,405	11,564	11,252
Equipment	10,868	0	0	332	2,256
Other	1,507	1,568	3,050	3,403	2,395
TOTAL EXPENDITURES	\$168,764	\$165,278	\$151,345	\$143,193	\$153,926
Exps/ Credit Hr	\$244.06	\$248.17	\$282.36	\$241.27	\$310.02
Exps/ Contact Hr	\$9.52	\$9.67	\$11.06	\$9.44	\$12.12
REV/ (COST) PER -					
Credit Hour	(\$30.97)	(\$21.73)	(\$45.53)	\$6.05	(\$65.70)
Contact Hour	(\$1.21)	(\$0.85)	(\$1.78)	\$0.24	(\$2.57)

MEDIA PRODUCTION

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	372	129	207	141	75
Contact Hours	7,936	2,752	4,416	3,008	1,600
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.88	0.44	0.14	0.07	0.06
Overload FTE	0.06	0.07	0.05	0.00	0.00
PT Faculty FTE	0.00	0.12	0.84	0.48	0.36
Ind Study Contact Hrs	4.00	28.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	8,443	4,368	4,287	5,469	3,810
REVENUES					
Tuition	\$55,909	\$20,597	\$35,143	\$25,073	\$13,222
Excess CH Fee	0	0	0	0	0
Course Fees	14,840	4,990	8,260	5,555	2,915
TOTAL REVENUES	\$70,749	\$25,587	\$43,403	\$30,628	\$16,137
Revenue/ Credit Hr	\$190.19	\$198.35	\$209.67	\$217.22	\$215.16
Revenue/ Contact Hr	\$8.91	\$9.30	\$9.83	\$10.18	\$10.09
EXPENDITURES					
FT Faculty	\$60,324	\$30,162	\$9,346	\$4,532	\$3,989
Overload	1,428	1,666	1,190	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	2,158	2,297	1,873	3,122	1,405
PT Faculty - EDUSTAFF	0	0	18,314	16,144	10,899
Independent Study	260	1,820	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	2,015	1,554	2,197	2,571	3,655
Fringe Benefits	33,951	17,586	5,628	3,211	2,633
Classroom Supplies	3,792	6,379	4,829	5,180	5,056
Equipment	0	0	0	339	1,470
Other	2,645	2,961	2,342	0	1,300
TOTAL EXPENDITURES	\$106,573	\$64,425	\$45,719	\$35,099	\$30,405
Exps/ Credit Hr	\$286.49	\$499.42	\$220.87	\$248.93	\$405.40
Exps/ Contact Hr	\$13.43	\$23.41	\$10.35	\$11.67	\$19.00
REV/ (COST) PER -					
Credit Hour	(\$96.30)	(\$301.07)	(\$11.19)	(\$31.71)	(\$190.25)
Contact Hour	(\$4.51)	(\$14.11)	(\$0.52)	(\$1.49)	(\$8.92)

BUSINESS & HUMAN SERVICES SUB-TOTAL

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	4,684	4,490	3,231	3,434	2,917
Contact Hours	84,032	82,048	60,464	63,376	53,472
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	5.89	6.45	5.76	4.07	2.92
Overload FTE	4.12	0.99	0.58	0.70	0.32
PT Faculty FTE	4.68	3.51	4.07	4.81	5.28
Ind Study Contact Hrs	159.00	117.00	34.00	43.90	101.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	5,720	7,493	5,808	6,615	6,276
REVENUES					
Tuition	592,008	614,082	481,174	528,259	442,001
Excess CH Fee	0	0	0	0	0
Course Fees	171,400	158,405	122,170	125,565	107,130
TOTAL REVENUES	\$763,408	\$772,487	\$603,344	\$653,824	\$549,131
Revenue/ Credit Hr	\$163.00	\$172.05	\$186.74	\$190.42	\$188.28
Revenue/ Contact Hr	\$9.08	\$9.42	\$9.98	\$10.32	\$10.27
EXPENDITURES					
FT Faculty	403,760	442,148	384,515	263,492	194,107
Overload	92,456	22,792	13,762	16,660	7,616
Preps, etc	2,656	4,082	1,770	3,700	3,816
PT Faculty - KCC	47,077	71,640	62,071	57,547	94,822
PT Faculty - EDUSTAFF	59,370	29,690	73,174	100,281	104,720
Independent Study	10,335	7,605	2,210	2,873	6,685
Paraprofessionals	0	0	0	0	0
Student Wages	2,015	1,554	2,197	2,571	3,655
Fringe Benefits	269,698	266,678	211,408	152,903	143,329
Classroom Supplies	16,111	20,311	26,390	34,627	18,808
Equipment	10,868	0	0	671	3,726
Other	6,588	5,811	5,574	5,752	5,504
TOTAL EXPENDITURES	\$920,933	\$872,311	\$783,071	\$641,076	\$586,788
Exps/ Credit Hr	\$196.63	\$194.28	\$242.36	\$186.71	\$201.20
Exps/ Contact Hr	\$10.96	\$10.63	\$12.95	\$10.12	\$10.97
REV/ (COST) PER -					
Credit Hour	(\$33.63)	(\$22.23)	(\$55.63)	\$3.71	(\$12.91)
Contact Hour	(\$1.87)	(\$1.22)	(\$2.97)	\$0.20	(\$0.70)

DESIGN TECHNOLOGIES

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	69	102	166	156	132
Contact Hours	1,472	1,984	3,264	3,200	2,688
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.69	0.36	0.48	0.96	0.48
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	2,133	5,511	6,800	3,333	5,600
REVENUES					
Tuition	\$10,361	\$17,079	\$27,928	\$28,961	\$24,092
Excess CH Fee	0	0	0	0	0
Course Fees	575	775	2,550	2,500	2,100
TOTAL REVENUES	\$10,936	\$17,854	\$30,478	\$31,461	\$26,192
Revenue/ Credit Hr	\$158.49	\$175.03	\$183.60	\$201.67	\$198.43
Revenue/ Contact Hr	\$7.43	\$9.00	\$9.34	\$9.83	\$9.74
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	4,570	4,570	6,569	7,540	0
PT Faculty - EDUSTAFF	10,092	1,521	2,691	13,500	12,595
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	1,530	1,530	2,200	2,528	0
Classroom Supplies	0	556	2,916	739	0
Equipment	0	0	0	0	0
Other	83	69	148	182	24
TOTAL EXPENDITURES	\$16,275	\$8,246	\$14,524	\$24,489	\$12,619
Exps/ Credit Hr	\$235.87	\$80.84	\$87.49	\$156.98	\$95.60
Exps/ Contact Hr	\$11.06	\$4.16	\$4.45	\$7.65	\$4.69
REV/ (COST) PER -					
Credit Hour	(\$77.39)	\$94.19	\$96.11	\$44.69	\$102.83
Contact Hour	(\$3.63)	\$4.84	\$4.89	\$2.18	\$5.05

AUTOMOTIVE TECHNOLOGIES

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	917	734	882	962	519
Contact Hours	20,496	16,368	19,616	21,248	11,776
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	1.00	1.00	1.00	1.00	1.00
Overload FTE	0.24	0.24	0.24	0.28	0.26
PT Faculty FTE	0.97	0.88	0.97	0.84	0.87
Ind Study Contact Hrs	0.00	0.00	5.00	0.00	18.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	9,274	7,721	8,876	10,023	5,529
REVENUES					
Tuition	\$144,395	\$122,505	\$156,105	\$177,109	\$97,311
Excess CH Fee	0	0	0	0	0
Course Fees	11,055	34,460	41,520	46,860	25,700
TOTAL REVENUES	\$155,450	\$156,965	\$197,625	\$223,969	\$123,011
Revenue/ Credit Hr	\$169.52	\$213.85	\$224.06	\$232.82	\$237.02
Revenue/ Contact Hr	\$7.58	\$9.59	\$10.07	\$10.54	\$10.45
EXPENDITURES					
FT Faculty	\$68,550	\$68,550	\$66,756	\$64,740	\$66,475
Overload	5,712	5,712	5,712	6,664	6,188
Preps, etc	540	540	540	1,220	740
PT Faculty - KCC	16,039	14,376	15,499	13,840	11,342
PT Faculty - EDUSTAFF	0	0	0	2,999	5,574
Independent Study	0	0	325	0	1,250
Paraprofessionals	11,917	12,097	14,286	3,949	7,225
Student Wages	523	230	200	0	200
Fringe Benefits	48,573	46,526	43,616	39,521	45,015
Classroom Supplies	11,054	11,480	9,537	7,689	8,375
Equipment	27,021	6,986	6,634	350	5,802
Other	5,479	10,654	15,422	13,668	8,782
TOTAL EXPENDITURES	\$195,408	\$177,151	\$178,526	\$154,640	\$166,969
Exps/ Credit Hr	\$213.09	\$241.35	\$202.41	\$160.75	\$321.71
Exps/ Contact Hr	\$9.53	\$10.82	\$9.10	\$7.28	\$14.18
REV/ (COST) PER -					
Credit Hour	(\$43.57)	(\$27.50)	\$21.65	\$72.07	(\$84.70)
Contact Hour	(\$1.95)	(\$1.23)	\$0.97	\$3.26	(\$3.73)

MANUFACTURING TECHNOLOGIES

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	51	111	144	196	287
Contact Hours	1,122	2,479	3,168	4,160	6,336
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.11	0.65	1.02	1.57	1.69
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	10,200	3,814	3,106	2,650	3,749
REVENUES					
Tuition	\$7,899	\$21,115	\$26,819	\$37,649	\$56,789
Excess CH Fee	0	0	0	0	0
Course Fees	1,992	5,562	6,420	10,400	12,730
TOTAL REVENUES	\$9,891	\$26,677	\$33,239	\$48,049	\$69,519
Revenue/ Credit Hr	\$194.44	\$240.70	\$230.83	\$245.15	\$242.23
Revenue/ Contact Hr	\$8.82	\$10.76	\$10.49	\$11.55	\$10.97
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	3,911	14,995	21,791	37,013	46,727
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	0	100	0	0
Classroom Supplies	1,507	2,961	5,154	3,633	3,975
Equipment	0	0	0	0	0
Other	75	15	25	1,219	1,745
TOTAL EXPENDITURES	\$5,493	\$17,971	\$27,071	\$41,865	\$52,447
Exps/ Credit Hr	\$107.97	\$162.15	\$187.99	\$213.60	\$182.74
Exps/ Contact Hr	\$4.90	\$7.25	\$8.55	\$10.06	\$8.28
REV/ (COST) PER -					
Credit Hour	\$86.46	\$78.55	\$42.84	\$31.55	\$59.49
Contact Hour	\$3.92	\$3.51	\$1.95	\$1.49	\$2.69

WELDING TECHNOLOGIES

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	1,142	1,227	1,252	1,202	1,229
Contact Hours	26,520	28,408	29,048	27,928	28,200
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	1.00	1.00	1.00	1.00	1.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	2.68	2.71	3.14	2.93	2.95
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	7,207	7,657	7,016	7,106	7,139
REVENUES					
Tuition	\$186,670	\$241,007	\$247,508	\$251,658	\$251,993
Excess CH Fee	0	0	0	0	0
Course Fees	151,893	136,903	148,872	144,107	147,391
TOTAL REVENUES	\$338,563	\$377,910	\$396,380	\$395,765	\$399,384
Revenue/ Credit Hr	\$296.47	\$308.00	\$316.60	\$329.26	\$324.97
Revenue/ Contact Hr	\$12.77	\$13.30	\$13.65	\$14.17	\$14.16
EXPENDITURES					
FT Faculty	\$68,550	\$68,550	\$66,756	\$64,740	\$66,475
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	37,929	26,284	41,561	54,372	56,101
PT Faculty - EDUSTAFF	14,507	28,909	19,721	10,198	13,402
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	19,069	0	0
Student Wages	13,111	0	0	0	0
Fringe Benefits	49,819	44,369	51,744	49,144	55,028
Classroom Supplies	41,804	49,437	48,154	46,835	52,920
Equipment	0	0	922	3,051	84,269
Other	10,857	11,368	11,436	11,202	9,919
TOTAL EXPENDITURES	\$236,577	\$228,917	\$259,364	\$239,542	\$338,115
Exps/ Credit Hr	\$207.16	\$186.57	\$207.16	\$199.29	\$275.11
Exps/ Contact Hr	\$8.92	\$8.06	\$8.93	\$8.58	\$11.99
REV/ (COST) PER -					
Credit Hour	\$89.30	\$121.43	\$109.44	\$129.97	\$49.85
Contact Hour	\$3.85	\$5.24	\$4.72	\$5.59	\$2.17

CONSTRUCTION TRADES - MTEC

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	639	652	474	613	743
Contact Hours	69,021	16,122	11,718	15,216	18,471
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.61	0.62	0.39	0.43	0.37
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	1.73	1.48	0.62	0.94	2.87
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	29,496	7,677	11,601	11,106	5,701
REVENUES					
Tuition	\$485,799	\$138,780	\$100,258	\$137,705	\$165,550
Excess CH Fee	0	0	0	0	0
Course Fees	0	78,980	51,752	68,344	70,378
TOTAL REVENUES	\$485,799	\$217,760	\$152,010	\$206,049	\$235,928
Revenue/ Credit Hr	\$760.01	\$333.78	\$320.76	\$336.19	\$317.75
Revenue/ Contact Hr	\$7.04	\$13.51	\$12.97	\$13.54	\$12.77
EXPENDITURES					
FT Faculty	\$41,816	\$42,501	\$26,035	\$27,838	\$24,596
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	4,501	1,600	2,696	3,456	629
PT Faculty - EDUSTAFF	35,954	29,065	17,605	20,704	74,199
Independent Study	0	0	0	0	0
Paraprofessionals	22,382	25,748	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	31,644	31,210	13,164	14,452	13,495
Classroom Supplies	8,266	8,611	9,003	8,960	9,922
Equipment	0	0	0	1,000	993
Other	4,555	6,669	4,403	6,195	4,152
TOTAL EXPENDITURES	\$149,119	\$145,404	\$72,905	\$82,605	\$127,985
Exps/ Credit Hr	\$233.29	\$222.88	\$153.84	\$134.78	\$172.37
Exps/ Contact Hr	\$2.16	\$9.02	\$6.22	\$5.43	\$6.93
REV/ (COST) PER -					
Credit Hour	\$526.72	\$110.91	\$166.92	\$201.41	\$145.38
Contact Hour	\$4.88	\$4.49	\$6.75	\$8.11	\$5.84

MECHATRONICS

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	264	470	444	505	330
Contact Hours	5,520	9,472	8,979	9,926	6,443
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.38	0.33	0.61	0.57	0.41
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.24	0.63	0.42	0.67	0.77
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	4.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	8,903	9,867	8,718	8,005	5,460
REVENUES					
Tuition	\$38,852	\$81,536	\$76,828	\$89,837	\$57,750
Excess CH Fee	0	0	0	0	0
Course Fees	6,430	13,240	12,200	14,410	9,945
TOTAL REVENUES	<u>\$45,282</u>	<u>\$94,776</u>	<u>\$89,028</u>	<u>\$104,247</u>	<u>\$67,695</u>
Revenue/ Credit Hr	\$171.52	\$201.65	\$200.70	\$206.35	\$205.38
Revenue/ Contact Hr	\$8.20	\$10.01	\$9.91	\$10.50	\$10.51
EXPENDITURES					
FT Faculty	\$26,049	\$22,622	\$40,721	\$36,902	\$27,255
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	86	0	0	0	0
PT Faculty - EDUSTAFF	5,141	15,313	12,502	20,383	20,212
Independent Study	0	0	0	0	300
Paraprofessionals	0	0	0	0	0
Student Wages	0	274	591	0	0
Fringe Benefits	14,133	11,737	19,379	17,621	14,818
Classroom Supplies	3,565	4,099	3,034	2,291	4,330
Equipment	0	8,151	10,000	5,726	40,250
Other	2,429	3,314	4,919	1,816	2,681
TOTAL EXPENDITURES	<u>\$51,403</u>	<u>\$65,508</u>	<u>\$91,146</u>	<u>\$84,738</u>	<u>\$109,846</u>
Exps/ Credit Hr	\$194.71	\$139.38	\$205.47	\$167.73	\$333.27
Exps/ Contact Hr	\$9.31	\$6.92	\$10.15	\$8.54	\$17.05
REV/ (COST) PER -					
Credit Hour	(\$23.19)	\$62.27	(\$4.77)	\$38.62	(\$127.88)
Contact Hour	(\$1.11)	\$3.09	(\$0.24)	\$1.97	(\$6.54)

AUTOMATION PROCESS CONTROL

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours					
Contact Hours					
Excess Contact Hours					
STAFFING					
FT Load (Contact Hours)					528
FT Faculty FTE					0.00
Overload FTE					0.00
PT Faculty FTE					0.83
Ind Study Contact Hrs					0.00
Parapro FTE					0.00
PT w/ FT Fringe FTE					0.00
SCOH per FTE					0
REVENUES					
Tuition					\$0
Excess CH Fee					0
Course Fees					0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
Revenue/ Credit Hr					#DIV/0!
Revenue/ Contact Hr					#DIV/0!
EXPENDITURES					
FT Faculty					\$0
Overload					0
Preps, etc					0
PT Faculty - KCC					0
PT Faculty - EDUSTAFF					26,826
Independent Study					0
Paraprofessionals					0
Student Wages					0
Fringe Benefits					0
Classroom Supplies					0
Equipment					0
Other					0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$26,826
Exps/ Credit Hr					#DIV/0!
Exps/ Contact Hr					#DIV/0!
REV/ (COST) PER -					
Credit Hour					#DIV/0!
Contact Hour					#DIV/0!

WOOD SCIENCE

	2014-15	2015-16	2016-17	2017-18	2018-19
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ENROLLMENT

Credit Hours
Contact Hours
Excess Contact Hours

STAFFING

FT Load (Contact Hours)	528
FT Faculty FTE	0.00
Overload FTE	0.00
PT Faculty FTE	0.63
Ind Study Contact Hrs	0.00
Parapro FTE	0.00
PT w/ FT Fringe FTE	0.00

SCOH per FTE	0
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REVENUES

Tuition	\$0
Excess CH Fee	0
Course Fees	0

TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
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Revenue/ Credit Hr	#DIV/0!
Revenue/ Contact Hr	#DIV/0!

EXPENDITURES

FT Faculty	\$0
Overload	0
Preps, etc	0
PT Faculty - KCC	0
PT Faculty - EDUSTAFF	17,492
Independent Study	0
Paraprofessionals	0
Student Wages	0
Fringe Benefits	0
Classroom Supplies	0
Equipment	0
Other	0

TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$17,492
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Exps/ Credit Hr	#DIV/0!
Exps/ Contact Hr	#DIV/0!

REV/ (COST) PER -

Credit Hour	#DIV/0!
Contact Hour	#DIV/0!

TECHNICAL TRADES SUB-TOTAL

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	3,082	3,296	3,362	3,634	3,239
Contact Hours	124,151	74,833	75,793	81,678	73,914
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	2.99	2.95	3.00	3.00	2.78
Overload FTE	0.24	0.24	0.24	0.28	0.26
PT Faculty FTE	6.42	6.71	6.65	7.91	11.09
Ind Study Contact Hrs	0.00	0.00	5.00	0.00	22.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	12,865	7,559	7,664	7,299	5,231
REVENUES					
Tuition	873,976	622,022	635,446	722,918	653,485
Excess CH Fee	0	0	0	0	0
Course Fees	171,945	269,920	263,314	286,621	268,244
TOTAL REVENUES	<u>\$1,045,921</u>	<u>\$891,942</u>	<u>\$898,760</u>	<u>\$1,009,539</u>	<u>\$921,729</u>
Revenue/ Credit Hr	\$339.36	\$270.59	\$267.37	\$277.80	\$284.56
Revenue/ Contact Hr	\$8.42	\$11.92	\$11.86	\$12.36	\$12.47
EXPENDITURES					
FT Faculty	204,965	202,223	200,268	194,220	184,801
Overload	5,712	5,712	5,712	6,664	6,188
Preps, etc	540	540	540	1,220	740
PT Faculty - KCC	63,124	46,829	66,325	79,208	68,072
PT Faculty - EDUSTAFF	69,605	89,803	74,311	104,798	217,028
Independent Study	0	0	325	0	1,550
Paraprofessionals	34,299	37,844	33,354	3,949	7,225
Student Wages	13,634	505	791	0	200
Fringe Benefits	145,700	135,373	130,203	123,266	128,356
Classroom Supplies	66,197	77,144	77,798	70,146	79,522
Equipment	27,021	15,136	17,556	10,127	131,314
Other	23,478	32,088	36,352	34,281	27,303
TOTAL EXPENDITURES	<u>\$654,275</u>	<u>\$643,197</u>	<u>\$643,535</u>	<u>\$627,879</u>	<u>\$852,298</u>
Exps/ Credit Hr	\$212.28	\$195.13	\$191.44	\$172.77	\$263.13
Exps/ Contact Hr	\$5.27	\$8.60	\$8.49	\$7.69	\$11.53
REV/ (COST) PER -					
Credit Hour	\$127.07	\$75.46	\$75.93	\$105.02	\$21.44
Contact Hour	\$3.15	\$3.32	\$3.37	\$4.67	\$0.94

NURSING

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	2,911	2,674	2,995	3,469	3,384
Contact Hours	78,464	64,536	80,232	94,488	87,824
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	4.29	3.99	3.93	4.00	4.00
Overload FTE	0.46	0.08	0.26	0.29	0.25
PT Faculty FTE	6.72	6.66	6.29	12.58	11.81
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	1.00	1.00	1.00	1.00	1.00
SCOH per FTE	6,841	6,015	7,656	5,601	5,468
REVENUES					
Tuition	\$552,782	\$483,015	\$638,488	\$787,587	\$725,736
Excess CH Fee	0	0	0	0	0
Course Fees	166,900	135,225	124,010	147,980	244,235
TOTAL REVENUES	\$719,682	\$618,240	\$762,498	\$935,567	\$969,971
Revenue/ Credit Hr	\$247.23	\$231.25	\$254.63	\$269.73	\$286.68
Revenue/ Contact Hr	\$9.17	\$9.58	\$9.50	\$9.90	\$11.04
EXPENDITURES					
FT Faculty	\$294,080	\$273,515	\$262,351	\$258,960	\$265,900
Overload	10,948	1,904	6,188	6,902	5,950
Preps, etc	1,032	2,800	3,073	3,260	1,740
PT Faculty - KCC	93,401	74,738	93,970	91,268	73,923
PT Faculty - EDUSTAFF	93,977	98,250	145,210	244,179	241,354
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	208,683	181,126	167,208	166,869	184,625
Classroom Supplies	10,705	9,791	12,140	11,325	15,410
Equipment	8,998	13,826	5	15,428	12,628
Other	71,021	45,629	78,352	56,098	75,898
TOTAL EXPENDITURES	\$792,846	\$701,578	\$768,498	\$854,288	\$877,429
Exps/ Credit Hr	\$272.36	\$262.42	\$256.64	\$246.30	\$259.33
Exps/ Contact Hr	\$10.10	\$10.87	\$9.58	\$9.04	\$9.99
REV/ (COST) PER -					
Credit Hour	(\$25.13)	(\$31.17)	(\$2.00)	\$23.43	\$27.35
Contact Hour	(\$0.93)	(\$1.29)	(\$0.07)	\$0.86	\$1.05

CERTIFIED NURSING ASSISTANT

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	354	252	144	72	0
Contact Hours	7,080	5,040	2,880	1,440	0
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	1.59	0.77	0.41	0.00	0.00
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	4,453	6,545	7,024	#DIV/0!	#DIV/0!
REVENUES					
Tuition	\$49,861	\$37,721	\$22,919	\$12,003	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	9,000	5,200	2,400	0	0
TOTAL REVENUES	\$58,861	\$42,921	\$25,319	\$12,003	\$0
Revenue/ Credit Hr	\$166.27	\$170.32	\$175.83	\$166.71	#DIV/0!
Revenue/ Contact Hr	\$8.31	\$8.52	\$8.79	\$8.34	#DIV/0!
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	6,181	2,757	0	0	0
PT Faculty - EDUSTAFF	25,310	18,074	14,329	0	0
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	2,070	923	0	0	0
Classroom Supplies	1,276	364	200	0	0
Equipment	0	0	0	0	0
Other	2,422	254	330	0	0
TOTAL EXPENDITURES	\$37,259	\$22,373	\$14,858	\$0	\$0
Exps/ Credit Hr	\$105.25	\$88.78	\$103.18	\$0.00	#DIV/0!
Exps/ Contact Hr	\$5.26	\$4.44	\$5.16	\$0.00	#DIV/0!
REV/ (COST) PER -					
Credit Hour	\$61.02	\$81.54	\$72.65	\$166.71	#DIV/0!
Contact Hour	\$3.05	\$4.08	\$3.63	\$8.34	#DIV/0!

SONOGRAPHY

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	838	1,007	1,058	1,048	962
Contact Hours	18,720	22,992	23,672	23,424	21,384
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	1.00	1.00	1.00	1.00	1.00
Overload FTE	0.31	0.31	0.31	0.60	0.31
PT Faculty FTE	0.88	0.87	0.57	0.74	1.12
Ind Study Contact Hrs	12.50	0.00	32.50	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	8,548	10,547	12,591	10,010	8,800
REVENUES					
Tuition	\$131,759	\$197,918	\$188,382	\$195,246	\$176,707
Excess CH Fee	0	0	0	0	0
Course Fees	22,300	28,400	37,050	36,510	33,190
TOTAL REVENUES	\$154,059	\$226,318	\$225,432	\$231,756	\$209,897
Revenue/ Credit Hr	\$183.84	\$224.75	\$213.17	\$213.17	\$213.17
Revenue/ Contact Hr	\$8.23	\$9.84	\$9.52	\$9.52	\$9.52
EXPENDITURES					
FT Faculty	\$68,550	\$68,550	\$66,756	\$64,740	\$66,475
Overload	7,378	7,378	7,378	14,280	7,378
Preps, etc	850	600	850	600	600
PT Faculty - KCC	3,390	13,878	9,640	9,517	7,703
PT Faculty - EDUSTAFF	11,353	7,079	12,358	15,586	19,531
Independent Study	813	0	2,113	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	41,280	42,886	38,130	39,094	41,241
Classroom Supplies	5,469	3,986	4,679	4,730	4,265
Equipment	6,386	0	0	0	0
Other	13,495	12,090	8,345	21,995	8,434
TOTAL EXPENDITURES	\$158,964	\$156,447	\$150,248	\$170,542	\$155,627
Exps/ Credit Hr	\$189.69	\$155.36	\$142.08	\$162.73	\$161.86
Exps/ Contact Hr	\$8.49	\$6.80	\$6.35	\$7.28	\$7.28
REV/ (COST) PER -					
Credit Hour	(\$5.85)	\$69.39	\$71.10	\$50.44	\$51.32
Contact Hour	(\$0.26)	\$3.04	\$3.18	\$2.24	\$2.25

EMERGENCY MEDICAL TECHNICIAN / PARAMEDIC

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	50	398	261	212	205
Contact Hours	1,632	7,956	4,916	4,211	4,231
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	1.64	2.23	1.91	1.83	2.10
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	995	3,568	2,574	2,301	2,015
REVENUES					
Tuition	\$11,497	\$61,650	\$39,868	\$35,845	\$35,401
Excess CH Fee	0	0	0	0	0
Course Fees	2,550	9,506	6,756	5,330	6,036
TOTAL REVENUES	\$14,047	\$71,156	\$46,624	\$41,175	\$41,437
Revenue/ Credit Hr	\$280.95	\$178.78	\$178.64	\$194.22	\$202.13
Revenue/ Contact Hr	\$8.61	\$8.94	\$9.48	\$9.78	\$9.79
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	1,250
PT Faculty - KCC	144	2,246	443	0	0
PT Faculty - EDUSTAFF	34,291	51,236	49,141	55,664	55,201
Independent Study	0	0	0	0	0
Paraprofessionals	0	956	4,998	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	48	1,072	1,822	0	426
Classroom Supplies	3,263	3,045	6,558	2,194	2,127
Equipment	0	0	0	0	0
Other	4,756	469	430	557	147
TOTAL EXPENDITURES	\$42,503	\$59,024	\$63,392	\$58,415	\$59,151
Exps/ Credit Hr	\$850.05	\$148.30	\$242.88	\$275.54	\$288.54
Exps/ Contact Hr	\$26.04	\$7.42	\$12.90	\$13.87	\$13.98
REV/ (COST) PER -					
Credit Hour	(\$569.10)	\$30.48	(\$64.24)	(\$81.32)	(\$86.41)
Contact Hour	(\$17.44)	\$1.52	(\$3.41)	(\$4.09)	(\$4.19)

ALLIED HEALTH / Medical Assistant

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	582	509	437	1,075	891
Contact Hours	9,312	8,144	6,992	17,872	14,768
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.43	0.23	0.38	0.00	0.00
Overload FTE	0.14	0.09	0.00	0.00	0.00
PT Faculty FTE	0.28	1.48	0.60	2.56	1.90
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	10,955	4,524	7,135	6,981	7,773
REVENUES					
Tuition	\$65,603	\$60,953	\$55,642	\$148,969	\$122,036
Excess CH Fee	0	0	0	0	0
Course Fees	23,760	21,735	19,665	67,659	53,051
TOTAL REVENUES	\$89,363	\$82,688	\$75,307	\$216,628	\$175,087
Revenue/ Credit Hr	\$153.55	\$162.45	\$172.33	\$201.51	\$196.51
Revenue/ Contact Hr	\$9.60	\$10.15	\$10.77	\$12.12	\$11.86
EXPENDITURES					
FT Faculty	\$29,477	\$15,767	\$25,367	\$0	\$0
Overload	3,332	2,142	0	0	0
Preps, etc	232	0	90	1,540	1,760
PT Faculty - KCC	4,625	22,260	12,923	30,890	20,212
PT Faculty - EDUSTAFF	0	0	2,018	31,337	31,937
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	18,703	16,352	16,305	10,874	7,495
Classroom Supplies	0	85	0	3,019	1,863
Equipment	0	0	0	0	0
Other	0	0	0	996	1,082
TOTAL EXPENDITURES	\$56,369	\$56,606	\$56,704	\$78,657	\$64,348
Exps/ Credit Hr	\$96.85	\$111.21	\$129.76	\$73.17	\$72.22
Exps/ Contact Hr	\$6.05	\$6.95	\$8.11	\$4.40	\$4.36
REV/ (COST) PER -					
Credit Hour	\$56.69	\$51.24	\$42.57	\$128.34	\$124.29
Contact Hour	\$3.54	\$3.20	\$2.66	\$7.72	\$7.50

SURGERY TECHNOLOGY

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	483	418	516	498	519
Contact Hours	13,952	7,728	9,696	9,248	9,936
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	1.00	1.00	1.00	1.00	1.00
Overload FTE	0.06	0.15	0.15	0.15	0.21
PT Faculty FTE	0.48	0.61	0.34	0.79	0.81
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	9,060	4,391	6,507	4,767	4,919
REVENUES					
Tuition	\$98,292	\$57,840	\$77,161	\$77,085	\$82,106
Excess CH Fee	0	0	0	0	0
Course Fees	17,800	48,450	60,200	58,386	54,687
TOTAL REVENUES	\$116,092	\$106,290	\$137,361	\$135,471	\$136,793
Revenue/ Credit Hr	\$240.36	\$254.28	\$266.20	\$272.03	\$263.57
Revenue/ Contact Hr	\$8.32	\$13.75	\$14.17	\$14.65	\$13.77
EXPENDITURES					
FT Faculty	\$68,550	\$68,550	\$66,756	\$64,740	\$66,475
Overload	1,428	3,570	3,570	3,570	4,998
Preps, etc	780	780	780	780	660
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDSTAFF	13,232	17,208	18,378	19,106	22,614
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	37,856	37,024	32,895	32,372	37,822
Classroom Supplies	11,023	1,266	10,064	5,527	5,203
Equipment	1,940	9,607	2,021	0	367
Other	2,042	2,716	5,094	6,450	6,354
TOTAL EXPENDITURES	\$136,850	\$140,722	\$139,559	\$132,544	\$144,494
Exps/ Credit Hr	\$283.33	\$336.66	\$270.46	\$266.15	\$278.41
Exps/ Contact Hr	\$9.81	\$18.21	\$14.39	\$14.33	\$14.54
REV/ (COST) PER -					
Credit Hour	(\$42.98)	(\$82.37)	(\$4.26)	\$5.88	(\$14.84)
Contact Hour	(\$1.49)	(\$4.46)	(\$0.23)	\$0.32	(\$0.77)

PHARM TECH

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	0	189	165	0	0
Contact Hours	0	4,064	3,520	0	0
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.00	0.61	0.61	0.00	0.00
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	#DIV/0!	6,662	5,770	#DIV/0!	#DIV/0!
REVENUES					
Tuition	\$0	\$30,417	\$28,012	\$0	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	0	8,700	7,700	0	0
TOTAL REVENUES	\$0	\$39,117	\$35,712	\$0	\$0
Revenue/ Credit Hr	#DIV/0!	\$206.97	\$216.44	#DIV/0!	#DIV/0!
Revenue/ Contact Hr	#DIV/0!	\$9.63	\$10.15	#DIV/0!	#DIV/0!
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	737	16,730	16,964	42	0
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	0	0	0	0
Classroom Supplies	52	1,611	769	0	0
Equipment	0	0	0	0	0
Other	0	20	0	0	0
TOTAL EXPENDITURES	\$789	\$18,361	\$17,733	\$42	\$0
Exps/ Credit Hr	#DIV/0!	\$97.15	\$107.47	#DIV/0!	#DIV/0!
Exps/ Contact Hr	#DIV/0!	\$4.52	\$5.04	#DIV/0!	#DIV/0!
REV/ (COST) PER -					
Credit Hour	#DIV/0!	\$109.82	\$108.96	#DIV/0!	#DIV/0!
Contact Hour	#DIV/0!	\$5.11	\$5.11	#DIV/0!	#DIV/0!

PHLEBOTOMY

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	132	72	138	210	195
Contact Hours	2,304	2,208	4,232	5,720	5,512
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hou	528	528	528	528	528
FT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.42	0.35	0.70	0.22	0.81
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	5,486	6,309	6,046	26,000	6,805
REVENUES					
Tuition	\$16,232	\$16,526	\$33,678	\$47,678	\$45,549
Excess CH Fee	0	0	0	0	0
Course Fees	6,600	3,600	6,900	9,600	9,165
TOTAL REVENUES	\$22,832	\$20,126	\$40,578	\$57,278	\$54,714
Revenue/ Credit Hr	\$172.97	\$279.52	\$294.05	\$272.75	\$280.58
Revenue/ Contact Hr	\$9.91	\$9.11	\$9.59	\$10.01	\$9.93
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAI	11,875	9,754	20,101	27,430	23,530
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	0	0	0	0
Classroom Supplies	5,929	2,355	4,372	5,193	4,735
Equipment	0	0	1,753	0	0
Other	1,419	362	607	707	497
TOTAL EXPENDITUR	\$19,223	\$12,471	\$26,833	\$33,330	\$28,761
Exps/ Credit Hr	\$145.63	\$173.21	\$194.44	\$158.72	\$147.49
Exps/ Contact Hr	\$8.34	\$5.65	\$6.34	\$5.83	\$5.22
REV/ (COST) PER -					
Credit Hour	\$27.34	\$106.31	\$99.60	\$114.04	\$133.09
Contact Hour	\$1.57	\$3.47	\$3.25	\$4.19	\$4.71

HEALTH OCCUPATIONS SUB-TOTAL

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	5,350	5,519	5,713	6,584	6,155
Contact Hours	131,464	122,668	136,140	156,403	143,655
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	6.72	6.22	6.31	6.00	6.00
Overload FTE	0.97	0.63	0.72	1.04	0.77
PT Faculty FTE	12.01	13.58	11.43	18.72	18.55
Ind Study Contact Hrs	12.50	0.00	32.50	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	1.00	1.00	1.00	1.00	1.00
SCOH per FTE	6,673	6,004	7,375	6,072	5,674
REVENUES					
Tuition	\$926,026	\$946,039	\$1,084,151	\$1,304,413	\$1,187,535
Excess CH Fee	0	0	0	0	0
Course Fees	248,910	260,816	264,681	325,465	400,364
TOTAL REVENUES	\$1,174,936	\$1,206,855	\$1,348,833	\$1,629,878	\$1,587,899
Revenue/ Credit Hr	\$219.61	\$218.69	\$236.10	\$247.57	\$257.99
Revenue/ Contact Hr	\$8.94	\$9.84	\$9.91	\$10.42	\$11.05
EXPENDITURES					
FT Faculty	\$460,656	\$426,381	\$421,230	\$388,440	\$398,850
Overload	23,086	14,994	17,136	24,752	18,326
Preps, etc	2,894	4,180	4,793	6,180	6,010
PT Faculty - KCC	107,742	115,878	116,975	131,675	101,838
PT Faculty - EDUSTAFF	190,775	218,332	278,499	393,344	394,167
Independent Study	813	0	2,113	0	0
Paraprofessionals	0	956	4,998	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	308,640	279,384	256,361	249,208	271,610
Classroom Supplies	37,718	22,503	38,782	31,988	33,602
Equipment	17,324	23,434	3,779	15,428	12,995
Other	95,156	61,541	93,158	86,803	92,412
TOTAL EXPENDITURES	\$1,244,803	\$1,167,582	\$1,237,825	\$1,327,818	\$1,329,810
Exps/ Credit Hr	\$232.67	\$211.58	\$216.67	\$201.69	\$216.05
Exps/ Contact Hr	\$9.47	\$9.52	\$9.09	\$8.49	\$9.26
REV/ (COST) PER -					
Credit Hour	(\$13.06)	\$7.12	\$19.43	\$45.88	\$41.93
Contact Hour	(\$0.53)	\$0.32	\$0.82	\$1.93	\$1.80

DEV READING & WRITING

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	505	384	352	328	362
Contact Hours	8,080	6,144	5,632	5,248	5,792
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	0.98	0.98	0.53	0.62	0.91
Overload FTE	0.09	0.23	0.00	0.01	0.00
PT Faculty FTE	0.67	0.50	0.39	0.00	0.13
Ind Study Contact Hrs	0.00	0.00	13.00	33.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	4,644	3,593	6,122	8,330	5,569
REVENUES					
Tuition	\$56,915	\$46,901	\$45,346	\$44,442	\$48,981
Excess CH Fee	0	0	0	0	0
Course Fees	2,490	1,920	1,590	1,590	1,740
TOTAL REVENUES	\$59,405	\$48,821	\$46,936	\$46,032	\$50,721
Revenue/ Credit Hr	\$117.63	\$127.14	\$133.34	\$140.34	\$140.11
Revenue/ Contact Hr	\$7.35	\$7.95	\$8.33	\$8.77	\$8.76
EXPENDITURES					
FT Faculty	\$67,179	\$67,179	\$35,381	\$40,139	\$60,492
Overload	2,016	5,152	0	224	0
Preps, etc	405	200	364	600	0
PT Faculty - KCC	13,004	6,620	7,133	1,305	0
PT Faculty - EDUSTAFF	1,272	913	0	0	0
Independent Study	0	0	845	2,145	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	41,540	38,865	19,531	20,599	32,662
Classroom Supplies	441	36	0	8	6
Equipment	0	0	0	0	0
Other	556	1,359	1,151	2,720	2,268
TOTAL EXPENDITURES	\$126,413	\$120,323	\$64,404	\$67,740	\$95,428
Exps/ Credit Hr	\$250.32	\$313.34	\$182.97	\$206.53	\$263.61
Exps/ Contact Hr	\$15.65	\$19.58	\$11.44	\$12.91	\$16.48
REV/ (COST) PER -					
Credit Hour	(\$132.69)	(\$186.20)	(\$49.62)	(\$66.19)	(\$123.50)
Contact Hour	(\$8.29)	(\$11.64)	(\$3.10)	(\$4.14)	(\$7.72)

DEV MATH

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	1,878	1,336	1,220	1,048	840
Contact Hours	30,048	21,376	19,520	16,768	13,440
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.58	1.58	2.67	0.96	0.89
Overload FTE	0.10	0.47	0.13	0.23	0.07
PT Faculty FTE	3.32	1.87	1.20	0.84	0.96
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	7,512	5,453	4,880	8,260	7,000
REVENUES					
Tuition	\$211,649	\$165,669	\$157,446	\$141,414	\$113,210
Excess CH Fee	0	0	0	0	0
Course Fees	31,400	12,564	12,700	10,480	8,400
TOTAL REVENUES	\$243,049	\$178,233	\$170,146	\$151,894	\$121,610
Revenue/ Credit Hr	\$129.42	\$133.41	\$139.46	\$144.94	\$144.77
Revenue/ Contact Hr	\$8.09	\$8.34	\$8.72	\$9.06	\$9.05
EXPENDITURES					
FT Faculty	\$39,759	\$108,309	\$178,239	\$62,150	\$59,163
Overload	2,380	11,186	3,094	5,474	1,666
Preps, etc	17	0	520	440	0
PT Faculty - KCC	41,591	20,913	7,644	1,795	1,405
PT Faculty - EDUSTAFF	30,743	22,326	18,610	27,691	26,321
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	36,259	66,946	87,712	32,262	32,992
Classroom Supplies	0	0	0	61	43
Equipment	0	0	0	0	0
Other	2,753	1,448	1,004	1,517	2,716
TOTAL EXPENDITURES	\$153,502	\$231,128	\$296,821	\$131,390	\$124,305
Exps/ Credit Hr	\$81.74	\$173.00	\$243.30	\$125.37	\$147.98
Exps/ Contact Hr	\$5.11	\$10.81	\$15.21	\$7.84	\$9.25
REV/ (COST) PER -					
Credit Hour	\$47.68	(\$39.59)	(\$103.83)	\$19.56	(\$3.21)
Contact Hour	\$2.98	(\$2.47)	(\$6.49)	\$1.22	(\$0.20)

PLATO

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	15	3	0	0	0
Contact Hours	360	72	0	0	0
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.01	0.01	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	36,000	7,200	#DIV/0!	#DIV/0!	#DIV/0!
REVENUES					
Tuition	\$2,534	\$620	\$0	\$0	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	0	0	0	0	0
TOTAL REVENUES	<u>\$2,534</u>	<u>\$620</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Revenue/ Credit Hr	\$168.92	\$206.60	#DIV/0!	#DIV/0!	#DIV/0!
Revenue/ Contact Hr	\$7.04	\$8.61	#DIV/0!	#DIV/0!	#DIV/0!
EXPENDITURES					
FT Faculty	\$686	\$686	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	0	0	0	0	0
Independent Study	2,192	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	1,105	356	0	0	0
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	<u>\$3,984</u>	<u>\$1,041</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Exps/ Credit Hr	\$265.57	\$347.06	#DIV/0!	#DIV/0!	#DIV/0!
Exps/ Contact Hr	\$11.07	\$14.46	#DIV/0!	#DIV/0!	#DIV/0!
REV/ (COST) PER -					
Credit Hour	(\$96.65)	(\$140.46)	#DIV/0!	#DIV/0!	#DIV/0!
Contact Hour	(\$4.03)	(\$5.85)	#DIV/0!	#DIV/0!	#DIV/0!

DEV SUB-TOTAL

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	2,398	1,723	1,572	1,376	1,202
Contact Hours	38,488	27,592	25,152	22,016	19,232
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	1.57	2.57	3.20	1.58	1.80
Overload FTE	0.19	0.70	0.13	0.24	0.07
PT Faculty FTE	3.99	2.37	1.59	0.84	1.09
Ind Study Contact Hrs	0.00	0.00	13.00	33.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	6,694	4,892	5,112	8,277	6,497
REVENUES					
Tuition	\$271,098	\$213,190	\$202,792	\$185,855	\$162,192
Excess CH Fee	0	0	0	0	0
Course Fees	33,890	14,484	14,290	12,070	10,140
TOTAL REVENUES	\$304,988	\$227,674	\$217,082	\$197,925	\$172,332
Revenue/ Credit Hr	\$127.18	\$132.14	\$138.09	\$143.84	\$143.37
Revenue/ Contact Hr	\$7.92	\$8.25	\$8.63	\$8.99	\$8.96
EXPENDITURES					
FT Faculty	\$107,624	\$176,174	\$213,619	\$102,289	\$119,655
Overload	4,396	16,338	3,094	5,698	1,666
Preps, etc	422	200	884	1,040	0
PT Faculty - KCC	54,595	27,533	14,777	3,100	1,405
PT Faculty - EDUSTAFF	32,015	23,238	18,610	27,691	26,321
Independent Study	2,192	0	845	2,145	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	78,905	106,166	107,243	52,861	65,654
Classroom Supplies	441	36	0	68	49
Equipment	0	0	0	0	0
Other	3,309	2,807	2,154	4,238	4,983
TOTAL EXPENDITURES	\$283,898	\$352,492	\$361,225	\$199,130	\$219,733
Exps/ Credit Hr	\$118.39	\$204.58	\$229.79	\$144.72	\$182.81
Exps/ Contact Hr	\$7.38	\$12.78	\$14.36	\$9.04	\$11.43
REV/ (COST) PER -					
Credit Hour	\$8.79	(\$72.44)	(\$91.69)	(\$0.88)	(\$39.44)
Contact Hour	\$0.55	(\$4.52)	(\$5.73)	(\$0.05)	(\$2.46)

CAREER ORIENTATION

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	24	0	8	0	0
Contact Hours	384	0	128	0	0
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	0.02	0.02	0.00	0.00	0.00
Overload FTE	0.01	0.00	0.00	0.00	0.00
PT Faculty FTE	0.06	0.00	0.03	0.00	0.00
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	4,267	0	4,267	#DIV/0!	#DIV/0!
REVENUES					
Tuition	\$2,705	\$0	\$1,019	\$0	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	2,200	0	0	0	0
TOTAL REVENUES	\$4,905	\$0	\$1,019	\$0	\$0
Revenue/ Credit Hr	\$204.39	#DIV/0!	\$127.33	#DIV/0!	#DIV/0!
Revenue/ Contact Hr	\$12.77	#DIV/0!	\$7.96	#DIV/0!	#DIV/0!
EXPENDITURES					
FT Faculty	\$1,371	\$1,371	\$0	\$0	\$0
Overload	224	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	0	0	571	0	180
PT Faculty - EDUSTAFF	0	0	0	0	0
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	817	711	191	0	61
Classroom Supplies	0	0	21	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$2,412	\$2,082	\$783	\$0	\$241
Exps/ Credit Hr	\$100.51	#DIV/0!	\$97.91	#DIV/0!	#DIV/0!
Exps/ Contact Hr	\$6.28	#DIV/0!	\$6.12	#DIV/0!	#DIV/0!
REV/ (COST) PER -					
Credit Hour	\$103.87	#DIV/0!	\$29.42	#DIV/0!	#DIV/0!
Contact Hour	\$6.49	#DIV/0!	\$1.84	#DIV/0!	#DIV/0!

HUMAN DEVELOPMENT SUB-TOTAL

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	24	0	8	0	0
Contact Hours	384	0	128	0	0
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	0.02	0.02	0.00	0.00	0.00
Overload FTE	0.01	0.00	0.00	0.00	0.00
PT Faculty FTE	0.06	0.00	0.03	0.00	0.00
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	4,267	0	4,267	#DIV/0!	#DIV/0!
REVENUES					
Tuition	\$2,705	\$0	\$1,019	\$0	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	2,200	0	0	0	0
TOTAL REVENUES	\$4,905	\$0	\$1,019	\$0	\$0
Revenue/ Credit Hr	\$204.39	#DIV/0!	\$127.33	#DIV/0!	#DIV/0!
Revenue/ Contact Hr	\$12.77	#DIV/0!	\$7.96	#DIV/0!	#DIV/0!
EXPENDITURES					
FT Faculty	\$1,371	\$1,371	\$0	\$0	\$0
Overload	224	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	0	0	571	0	180
PT Faculty - EDUSTAFF	0	0	0	0	0
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	817	711	191	0	61
Classroom Supplies	0	0	21	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$2,412	\$2,082	\$783	\$0	\$241
Exps/ Credit Hr	\$100.51	#DIV/0!	\$97.91	#DIV/0!	#DIV/0!
Exps/ Contact Hr	\$6.28	#DIV/0!	\$6.12	#DIV/0!	#DIV/0!
REV/ (COST) PER -					
Credit Hour	\$103.87	#DIV/0!	\$29.42	#DIV/0!	#DIV/0!
Contact Hour	\$6.49	#DIV/0!	\$1.84	#DIV/0!	#DIV/0!

ELECTRICAL

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	307	260	243	323	369
Contact Hours	7,612	6,510	5,985	8,080	9,186
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.50	0.50	0.50	0.50	0.50
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.38	0.58	0.32	0.00	0.44
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	8,649	6,028	7,298	16,160	9,772
REVENUES					
Tuition	\$53,573	\$56,039	\$51,205	\$73,126	\$82,333
Excess CH Fee	0	0	0	0	0
Course Fees	41,338	37,154	28,427	42,869	47,492
TOTAL REVENUES	\$94,911	\$93,193	\$79,632	\$115,995	\$129,825
Revenue/ Credit Hr	\$309.06	\$357.88	\$327.84	\$358.67	\$351.64
Revenue/ Contact Hr	\$12.47	\$14.32	\$13.31	\$14.36	\$14.13
EXPENDITURES					
FT Faculty	\$34,275	\$34,275	\$33,378	\$32,370	\$33,238
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	9,687	0	0	0	0
PT Faculty - EDUSTAFF	0	0	0	0	0
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	21,803	17,783	15,719	15,457	17,946
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$65,765	\$52,058	\$49,097	\$47,827	\$51,184
Exps/ Credit Hr	\$214.15	\$199.92	\$202.13	\$147.89	\$138.63
Exps/ Contact Hr	\$8.64	\$8.00	\$8.20	\$5.92	\$5.57
REV/ (COST) PER -					
Credit Hour	\$94.91	\$157.97	\$125.71	\$210.79	\$213.01
Contact Hour	\$3.83	\$6.32	\$5.10	\$8.44	\$8.56

HVAC

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	145	272	138	135	126
Contact Hours	3,618	6,617	3,416	3,263	3,092
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.36	0.79	0.30	0.39	0.49
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	10,049	8,376	11,385	8,367	6,310
REVENUES					
Tuition	\$25,461	\$56,960	\$29,224	\$29,531	\$27,713
Excess CH Fee	0	0	0	0	0
Course Fees	20,668	36,132	19,828	17,971	15,765
TOTAL REVENUES	\$46,129	\$93,092	\$49,052	\$47,502	\$43,478
Revenue/ Credit Hr	\$318.79	\$342.00	\$354.68	\$352.91	\$346.17
Revenue/ Contact Hr	\$12.75	\$14.07	\$14.36	\$14.56	\$14.06
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	21,911	0	0	0	0
PT Faculty - EDUSTAFF	0	0	0	0	0
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	7,338	0	0	0	0
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$29,249	\$0	\$0	\$0	\$0
Exps/ Credit Hr	\$202.14	\$0.00	\$0.00	\$0.00	\$0.00
Exps/ Contact Hr	\$8.09	\$0.00	\$0.00	\$0.00	\$0.00
REV/ (COST) PER -					
Credit Hour	\$116.66	\$342.00	\$354.68	\$352.91	\$346.17
Contact Hour	\$4.67	\$14.07	\$14.36	\$14.56	\$14.06

CARPENTRY

	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT					
Credit Hours	153	0	0	0	0
Contact Hours	4,080	0	0	0	0
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.87	0.00	0.00	0.00	0.00
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	4,690	0	0	0	0
REVENUES					
Tuition	\$28,717	\$0	\$0	\$0	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	0	0	0	0	0
TOTAL REVENUES	\$28,717	\$0	\$0	\$0	\$0
Revenue/ Credit Hr	\$187.69	\$0.00	\$0.00	\$0.00	\$0.00
Revenue/ Contact Hr	\$7.04	#DIV/0!	\$0.00	\$0.00	\$0.00
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	17,439	0	0	0	0
PT Faculty - EDUSTAFF	0	0	0	0	0
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	5,840	0	0	0	0
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$23,279	\$0	\$0	\$0	\$0
Exps/ Credit Hr	\$152.15	\$0.00	#DIV/0!	#DIV/0!	#DIV/0!
Exps/ Contact Hr	\$5.71	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
REV/ (COST) PER -					
Credit Hour	\$35.54	\$0.00	#DIV/0!	#DIV/0!	#DIV/0!
Contact Hour	\$1.33	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!