

Program Review Summary Data								2017-18								2018-19								2019-20							
Program	Avg Class Size	Faculty FTE	% of Enrollment	Student FYES	Stud/Fac Ratio - Credit Hours	Total Degrees Conferr ed		Avg Class Size	Faculty FTE	% of Enrollment	Student FYES	Stud/Fac Ratio - Credit Hours	Total Degrees Conferr ed		Avg Class Size	Faculty FTE	% of Enrollment	Student FYES	Stud/Fac Ratio - Credit Hours	Total Degrees Conferr ed											
1 Allied Health/Medical Assistant (new 2017)	16.14	2.56	72%	37	14.45	7	1	18.05	1.90	74%	28.74	15.13	14	1	16.35	2.02	67%	26.48	13.11	14	1										
2 Arts & Graphic Design	9.65	1.78	54%	21.48	12.07	3	2	8.64	1.48	45%	18.39	12.43	7	2	9.87	1.51	54%	21.97	14.55	4	2										
3 Automotive	12.24	2.12	57%	31.03	14.64	26	3	7.16	2.13	39%	16.74	7.86	16	3	8.71	2.43	45%	22.73	9.36	10	3										
4 Biology	17.06	4.94	63%	71.03	14.38		4	16.11	4.68	60%	72.48	15.49		4	14.11	4.87	56%	62.77	12.89		4										
5 Business/Accounting/Marketing/Economics/Finance	12.13	3.91	51%	65.87	16.85	19	5	12.92	6.10	52%	55.29	9.06	23	5	11.46	3.54	45%	48.55	13.71	18	5										
6 Certified Nursing Assistant							6							6							6										
7 Chemistry	8.75	0.52	36%	3.55	6.83		7	13.50	0.58	55%	8.68	14.97		7	9.73	1.20	43%	10.35	8.63		7										
8 CJ w/out Academy	8.38	1.62	32%	33.77	20.85	6	8	9.41	1.47	34%	37.13	25.26	11	8	10.00	1.42	37%	41.52	29.24	7	8										
9 Police Academy						22	9						28	9						31	9										
10 Computer Information Systems	14.67	0.89	59%	12.77	14.35		10	11.50	1.23	47%	13.45	10.93		10	15.20	1.64	62%	23.81	14.52		10										
11 Cosmetology	3.89	1.53	20%	19.15	12.52	7	11	3.35	1.74	17%	16.02	9.21	16	11	4.95	1.81	26%	22.23	12.28	13	11										
12 Developmental Math	15.41	2.03	68%	33.81	16.66		12	13.13	1.92	59%	27.10	14.11		12	12.31	1.67	55%	20.65	12.36		12										
13 Developmental Reading & Writing	10.60	0.72	48%	10.58	14.69		13	9.67	1.04	43%	11.68	11.23		13	8.83	0.16	40%	5.58	34.88		13										
14 Education	5.00	0.2	17%	0.48	2.40		14	7.00	0.20	23%	0.68	3.40		14	12.00	0.20	50%	0.68	3.40		14										
15 Electrical Technology	4.41		n/a	10.66		7	15	15.06		44%	16.17		10	15	5.87	0.63		13.52	21.45	5	15										
16 EMT/Para	4.56	1.83	24%	6.84	3.74		16	3.92	2.10	20%	6.61	3.15	1	16	4.00	1.09	22%	3.94	3.61		16										
17 Mechatronics	10.35	1.24	52%	17.85	14.40	4	17	7.35	2.01	38%	10.63	5.29	6	17	8.81	1.85	45%	14.74	7.97	3	17										
APC							18		0.83					18	4.00	0.12	23%	1.16	9.68		18										
Wood Science							19		0.63					19	2.58	0.35	22%	2.65	7.56		19										
20 English & Literature	16.05	3.14	62%	59.03	18.80		20	15.48	3.45	67%	49.45	14.33		20	17.32	2.46	74%	38.61	15.70		20										
22 Heating, Ventilation, Air Conditioning	1.85	1.37	n/a	4.34	3.17	1	22	1.72	3.24		4.05	1.25	4	22	5.06	3.19		33.48	10.50	2	22										
23 History	16.88	0.85	58%	13.06	15.36		23	14.29	0.76	52%	9.68	12.74		23	11.57	0.76	41%	9.00	11.84		23										
24 Humanities & Philosophy	17.92	0.75	66%	12.39	16.52		24	18.30	1.05	74%	15.94	15.18		24	18.57	0.87	70%	17.03	19.58		24										
25 MPT & EDT - Manufacturing Technologies & Engineering Design & Technology	9.46	2.53	20%	12.77	5.05	4	25	6.36	2.17	40%	9.26	4.27	7	25	7.10	1.21	42%	7.39	6.11	15	25										
27 Mathematics	16.08	2.84	62%	49.81	17.54		27	16.19	3.16	61%	54.32	17.19		27	13.86	3.36	54%	50.06	14.90		27										
28 Music	18.00	0.67	65%	10.65	15.90		28	11.83	0.58	44%	5.13	8.84		28	13.17	0.48	49%	5.45	11.36		28										
29 Nursing	22.43	17.87	85%	111.89	6.26	57	29	23.19	17.06	77%	109.15	6.40	68	29	21.48	16.72	78%	108.74	6.50	66	29										
30 Office Information Systems/HIT 2018 only	4.66	2.7	27%	20.61	7.63	9	30	6.05	2.42	28%	15.42	6.37	11	30	6.24	2.65	30%	15.29	5.77	9	30										
32 Pharmacy Technology							32							32							32										
33 Phlebotomy	11.25	0.22	63%	6.77	30.77		33	13.00	0.81	89%	6.29	7.77		33	11.00	0.81	75%	5.13	6.33		33										
34 Physics/Geology/Astronomy	16.74	1.21	40%	17.87	14.77		34	13.89	1.37	58%	18.06	13.18		34	16.00	1.21	65%	18.03	14.90		34										
35 Political Science & Geography	17.57	1	63%	11.9	11.90		35	14.85	0.91	57%	14.93	16.41		35	13.86	0.71	54%	10.97	15.45		35										
36 Psychology	17.86	2.1	66%	36.29	17.28		36	19.21	1.80	72%	35.32	19.62		36	18.80	1.42	73%	27.29	19.22		36										
37 Sociology	19.63	0.77	79%	15.19	19.73		37	20.43	0.68	83%	13.84	20.35		37	21.20	0.48	87%	10.26	21.37		37										
38 Sonography	19.93	1	91%	33.81	33.81	20	38	18.14	2.43	82%	31.02	12.77	19	38	17.14	2.45	78%	28.68	11.71	16	38										
Spanish								13.33	0.26	56%	5.16	19.85			18.00	0.13	75%	2.32	17.87												
39 Speech	14.46	1.19	54%	18.19	15.29		39	15.77	2.02	58%	19.84	9.82		39	13.08	1.13	49%	14.03	12.42		39										
40 Surgical Technology	14.70	1.94	76%	16.06	8.28	12	40	15.22	2.02	84%	16.74	8.29	17	40	12.56	2.00	69%	14.06	7.03	17	40										
41 Theatre							41							41							41										
42 WLD	5.50	3.93	30%	54.06	13.76	14	42	5.50	3.95	30%	54.1	13.70	26	42	6.76	4.42	23%	38.16	8.63	12	42										
Cut-off Values		71.97	<50%	881	12.24	7.50	4		80.18	<50%	827	10.32	4			72.97	<50%	797	10.93	7.50	4										

PROGRAM	2015-16	2016-17	2017-18	2018-19	2019-20
Wood Science				N/A	(\$363.86)
HIT	(\$33.30)	(\$139.44)	(\$180.95)	(\$237.37)	(\$259.30)
Mechatronics	\$62.27	(\$4.77)	\$38.62	(\$136.89)	(\$155.41)
EMT	\$30.48	(\$64.24)	(\$81.32)	(\$79.93)	(\$146.83)
Design	\$94.19	\$96.11	\$44.69	\$93.45	(\$108.20)
History-EDU	(\$6.18)	(\$41.47)	(\$23.49)	(\$43.38)	(\$94.72)
Speech	\$56.12	\$102.86	(\$31.99)	(\$16.73)	(\$85.63)
English	(\$4.85)	\$9.27	(\$30.78)	(\$56.98)	(\$62.47)
APC				N/A	(\$59.00)
Surg Tech	(\$82.37)	(\$4.26)	\$5.88	(\$6.26)	(\$35.92)
Math	(\$32.16)	(\$18.26)	\$0.30	\$0.50	(\$15.22)
DEV Math	(\$39.59)	(\$103.83)	\$19.56	\$0.64	(\$9.29)
Fine Arts	\$158.04	\$22.93	(\$18.99)	(\$31.96)	\$0.21
Auto	(\$27.50)	\$21.65	\$72.07	(\$74.53)	\$5.23
Media (Graphic Art)	(\$301.07)	(\$11.19)	(\$31.71)	(\$180.69)	\$11.56
Cosmetology	(\$21.73)	(\$45.53)	\$6.05	(\$54.24)	\$20.08
Career	N/A	\$29.42	N/A	N/A	\$25.00
Manufacturing	\$78.55	\$42.84	\$31.55	\$49.32	\$27.22
Sonography	\$69.39	\$71.10	\$50.44	\$51.32	\$30.65
Psychology	\$91.91	\$103.47	\$39.17	\$47.01	\$32.04
Humanities	(\$40.50)	(\$114.25)	\$28.68	\$50.40	\$37.08
Biology	\$37.32	\$58.62	\$42.88	\$50.57	\$40.49
Chemistry	(\$217.18)	(\$452.59)	(\$19.09)	\$73.14	\$45.12
Business	\$18.30	\$3.56	\$56.11	\$74.47	\$46.02
Welding	\$121.43	\$109.44	\$129.97	\$40.09	\$49.58
DEV Read/Write	(\$186.20)	(\$49.62)	(\$66.19)	(\$120.35)	\$55.26
Nursing	(\$31.17)	(\$2.00)	\$23.43	\$38.98	\$65.46
Crim Justice	\$64.48	\$82.46	\$110.68	\$64.19	\$84.14
Economics	\$96.72	\$115.28	\$111.34	\$88.94	\$86.17
Political Science	\$73.17	\$89.70	\$100.19	\$98.77	\$96.43
Phlebotomy	\$106.31	\$99.60	\$114.04	\$145.75	\$111.43
Language	N/A	N/A	N/A	\$104.98	\$118.36
Physics	(\$70.81)	\$29.01	\$117.50	\$121.12	\$131.30
Sociology	\$102.23	\$111.28	\$116.96	\$128.93	\$132.71
Music	\$133.35	\$139.59	\$112.40	\$96.84	\$135.66
CIS	(\$63.06)	(\$155.45)	\$85.83	\$85.34	\$139.04
CJ Academy	\$163.63	\$148.87	\$164.18	\$164.11	\$170.40
Construction Trades	\$110.91	\$166.92	\$201.41	\$133.92	\$179.47
Allied Health	\$51.24	\$42.57	\$128.34	\$131.71	\$204.65
Theatre	\$73.45	N/A	N/A	N/A	N/A
Phys Ed	N/A	N/A	N/A	N/A	N/A
Health Ed	\$259.46	\$279.64	N/A	N/A	N/A
CJ Consortium	N/A	N/A	N/A	N/A	N/A
CJ Recert	N/A	N/A	N/A	N/A	N/A
Firefighter	N/A	N/A	N/A	N/A	N/A
OIS	\$47.94	(\$125.96)	\$29.84	(\$315.54)	N/A
OPE	N/A	N/A	N/A	N/A	N/A
CNA	\$81.54	\$72.65	\$166.71	N/A	N/A
Pharm Tech	\$109.82	\$108.96	N/A	N/A	N/A
PLATO	(\$140.46)	N/A	N/A	N/A	N/A
Human Dev	N/A	N/A	N/A	N/A	N/A
Pers Int	N/A	N/A	N/A	N/A	N/A

COLLEGE-WIDE TOTALS

totals from yearly cost out sheets

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	27,789	26,620	27,236	25,230	24,324
Contact Hours	548,757	527,693	545,073	503,681	494,091
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	28.55	29.56	26.00	24.72	25.05
Overload FTE	5.85	2.57	4.05	2.75	3.04
PT Faculty FTE	44.38	39.90	47.26	52.77	48.23
Ind Study Contact Hrs	117.00	96.50	109.90	152.00	100.00
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	6,966	7,326	7,050	6,277	6,474
REVENUES					
Tuition	\$4,197,588	\$4,210,678	\$4,571,798	\$4,355,918	\$4,369,336
Excess CH Fee	0	0	0	0	0
Course Fees	1,053,805	1,032,150	1,111,106	1,129,408	1,062,794
TOTAL REVENUES	\$5,251,393	\$5,242,828	\$5,682,904	\$5,485,326	\$5,432,130
Revenue/ Credit Hr	\$188.98	\$196.95	\$208.65	\$217.42	\$223.32
Revenue/ Contact Hr	\$9.57	\$9.94	\$10.43	\$10.89	\$10.99
EXPENDITURES					
FT Faculty	\$1,957,103	\$1,973,307	\$1,683,240	\$1,643,262	\$1,686,726
Overload	136,388	60,718	95,802	64,960	72,240
Preps, etc	14,777	15,174	21,731	17,567	15,961
PT Faculty - KCC	430,320	390,995	397,398	379,081	334,666
PT Faculty - EDUSTAFF	578,674	721,876	902,059	1,042,613	889,358
Independent Study	7,605	6,273	5,160	10,410	6,690
Paraprofessionals	41,583	38,352	3,949	7,225	(460)
Student Wages	4,640	6,076	6,059	9,243	8,616
Fringe Benefits	1,240,987	1,114,210	988,614	1,063,946	1,082,592
Classroom Supplies	163,788	206,055	193,060	189,238	227,770
Equipment	38,633	21,721	26,241	148,559	37,481
Other	144,211	172,081	190,814	171,319	133,072
TOTAL EXPENDITURES	\$4,758,709	\$4,726,836	\$4,514,128	\$4,747,424	\$4,494,711
Exps/ Credit Hr	\$171.25	\$177.57	\$165.74	\$188.17	\$184.79
Exps/ Contact Hr	\$8.67	\$8.96	\$8.28	\$9.43	\$9.10
REVI (COST) PER -					
Credit Hour	\$17.73	\$19.38	\$42.91	\$29.25	\$38.54
Contact Hour	\$0.90	\$0.98	\$2.14	\$1.47	\$1.90

FINE ARTS

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	624	648	522	495	552
Contact Hours	26,528	12,416	10,000	9,312	10,720
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	1.00	0.86	0.93	0.94	0.91
Overload FTE	0.00	0.00	0.00	0.00	0.03
PT Faculty FTE	0.42	0.30	0.30	0.12	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	18,682	10,703	8,130	8,785	10,113
REVENUES					
Tuition	\$198,547	\$98,807	\$83,353	\$81,121	\$96,349
Excess CH Fee	0	0	0	0	0
Course Fees	21,005	21,520	18,855	13,635	17,970
TOTAL REVENUES	\$219,552	\$120,327	\$102,208	\$94,756	\$114,319
Revenue/ Credit Hr	\$351.85	\$185.69	\$195.80	\$191.43	\$207.10
Revenue/ Contact Hr	\$8.28	\$9.69	\$10.22	\$10.18	\$10.66
EXPENDITURES					
FT Faculty	\$68,550	\$57,410	\$60,208	\$62,487	\$61,274
Overload	0	0	0	0	714
Preps, etc	225	200	880	0	0
PT Faculty - KCC	2,152	1,360	0	1,676	3,284
PT Faculty - EDUSTAFF	8,376	8,292	10,191	0	585
Independent Study	0	0	0	0	0
Paraprofessionals	2,783	0	0	0	0
Student Wages	1,554	2,244	2,613	3,655	3,176
Fringe Benefits	37,295	27,560	29,044	34,311	34,785
Classroom Supplies	0	6,725	6,997	6,232	8,027
Equipment	0	0	0	524	0
Other	0	1,676	2,187	1,695	2,357
TOTAL EXPENDITURES	\$120,935	\$105,466	\$112,121	\$110,578	\$114,204
Exps/ Credit Hr	\$193.81	\$162.76	\$214.79	\$223.39	\$206.89
Exps/ Contact Hr	\$4.56	\$8.49	\$11.21	\$11.87	\$10.65
REVI (COST) PER -					
Credit Hour	\$158.04	\$22.93	(\$18.99)	(\$31.96)	\$0.21
Contact Hour	\$3.72	\$1.20	(\$0.99)	(\$1.70)	\$0.01

THEATRE

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	33	0	0	0	0
Contact Hours	528	0	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	0.00	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	5,280	N/A	N/A	N/A	N/A
REVENUES					
Tuition	\$3,952	\$0	\$0	\$0	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	550	0	0	0	0
TOTAL REVENUES	\$4,502	\$0	\$0	\$0	\$0
Revenue/ Credit Hr	\$136.42	N/A	N/A	N/A	N/A
Revenue/ Contact Hr	\$8.53	N/A	N/A	N/A	N/A
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	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	521	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	\$2,078	\$0	\$0	\$0	\$0
Exps/ Credit Hr	\$62.97	N/A	N/A	N/A	N/A
Exps/ Contact Hr	\$3.94	N/A	N/A	N/A	N/A
REVI (COST) PER -					
Credit Hour	\$73.45	N/A	N/A	N/A	N/A
Contact Hour	\$4.59	N/A	N/A	N/A	N/A

HUMANITIES

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	561	480	531	540	528
Contact Hours	8,976	7,680	8,496	8,640	8,448
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	0.90	1.21	0.63	0.51	0.56
Overload FTE	0.11	0.11	0.05	0.05	0.02
PT Faculty FTE	0.10	0.00	0.10	0.49	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	8,086	5,818	10,892	8,229	9,710
REVENUES					
Tuition	\$67,989	\$61,118	\$70,817	\$75,267	\$75,427
Excess CH Fee	0	0	0	0	0
Course Fees	12,765	8,280	14,950	17,365	13,340
TOTAL REVENUES	\$80,754	\$69,398	\$85,767	\$92,632	\$88,767
Revenue/ Credit Hr	\$143.95	\$144.58	\$161.52	\$171.54	\$168.12
Revenue/ Contact Hr	\$9.00	\$9.04	\$10.09	\$10.72	\$10.51
EXPENDITURES					
FT Faculty	\$61,695	\$80,775	\$40,786	\$33,902	\$37,707
Overload	2,464	2,464	1,120	1,120	448
Preps, etc	525	384	0	0	600
PT Faculty - KCC	2,194	1,020	0	0	0
PT Faculty - EDUSTAFF	0	0	8,779	11,706	9,524
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	33,746	39,336	19,851	18,687	20,911
Classroom Supplies	0	192	0	0	0
Equipment	0	0	0	0	0
Other	2,849	65	0	3	0
TOTAL EXPENDITURES	\$103,473	\$124,236	\$70,537	\$65,418	\$69,190
Exps/ Credit Hr	\$184.44	\$258.82	\$132.84	\$121.14	\$131.04
Exps/ Contact Hr	\$11.53	\$16.18	\$8.30	\$7.57	\$8.19
REVI (COST) PER -					
Credit Hour	(\$40.50)	(\$114.25)	\$28.68	\$50.40	\$37.08
Contact Hour	(\$2.53)	(\$7.14)	\$1.79	\$3.15	\$2.32

MUSIC

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	264	164	330	159	169
Contact Hours	5,568	3,744	6,048	3,408	3,792
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	0.57	0.29	0.67	0.58	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	9,768	12,910	9,027	5,876	7,900
REVENUES					
Tuition	\$41,673	\$29,795	\$50,412	\$29,689	\$34,082
Excess CH Fee	0	0	0	0	0
Course Fees	8,510	4,945	5,060	2,760	3,565
TOTAL REVENUES	\$50,183	\$34,740	\$55,472	\$32,449	\$37,647
Revenue/ Credit Hr	\$190.09	\$211.83	\$168.10	\$204.08	\$222.76
Revenue/ Contact Hr	\$9.01	\$9.28	\$9.17	\$9.52	\$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	4,423	0	3,770	1,885	0
PT Faculty - EDUSTAFF	8,775	11,846	13,348	14,524	14,709
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	1,481	0	1,264	643	0
Classroom Supplies	0	0	0	0	12
Equipment	0	0	0	0	0
Other	300	0	0	0	0
TOTAL EXPENDITURES	\$14,980	\$11,846	\$18,381	\$17,052	\$14,721
Exps/ Credit Hr	\$56.74	\$72.23	\$55.70	\$107.24	\$87.10
Exps/ Contact Hr	\$2.69	\$3.16	\$3.04	\$5.00	\$3.88
REVI (COST) PER -					
Credit Hour	\$133.35	\$139.59	\$112.40	\$96.84	\$135.66
Contact Hour	\$6.32	\$6.11	\$6.13	\$4.52	\$6.05

FINE AND VISUAL ARTS SUB-TOTAL

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	1,482	1,292	1,383	1,194	1,249
Contact Hours	41,600	23,840	24,544	21,360	22,960
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	1.90	2.07	1.56	1.45	1.47
Overload FTE	0.11	0.11	0.05	0.05	0.05
PT Faculty FTE	1.19	0.59	1.07	1.19	0.89
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	13,000	8,606	9,158	7,941	9,527
REVENUES					
Tuition	\$312,161	\$189,719	\$204,582	\$186,076	\$205,857
Excess CH Fee	0	0	0	0	0
Course Fees	42,830	34,745	38,865	33,760	34,875
TOTAL REVENUES	\$354,991	\$224,464	\$243,447	\$219,836	\$240,732
Revenue/ Credit Hr	\$239.54	\$173.73	\$176.03	\$184.12	\$192.74
Revenue/ Contact Hr	\$8.53	\$9.42	\$9.92	\$10.29	\$10.48
EXPENDITURES					
FT Faculty	\$130,245	\$138,185	\$100,994	\$96,389	\$98,982
Overload	2,464	2,464	1,120	1,120	1,162
Preps, etc	750	584	880	0	600
PT Faculty -KCC	10,326	2,380	3,770	3,561	3,284
PT Faculty - EDUSTAFF	17,151	20,138	32,318	26,230	24,818
Independent Study	0	0	0	0	0
Paraprofessionals	2,783	0	0	0	0
Student Wages	1,554	2,244	2,613	3,655	3,176
Fringe Benefits	73,043	66,896	50,159	53,641	55,696
Classroom Supplies	0	6,917	6,997	6,232	8,039
Equipment	0	0	0	524	0
Other	3,149	1,741	2,187	1,698	2,357
TOTAL EXPENDITURES	\$241,466	\$241,549	\$201,039	\$193,048	\$198,114
Exps/ Credit Hr	\$162.93	\$186.96	\$145.36	\$161.68	\$158.62
Exps/ Contact Hr	\$5.80	\$10.13	\$8.19	\$9.04	\$8.63
REVI (COST) PER -					
Credit Hour	\$76.60	(\$13.22)	\$30.66	\$22.44	\$34.12
Contact Hour	\$2.73	(\$0.72)	\$1.73	\$1.25	\$1.86

ENGLISH

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	2,055	2,034	1,683	1,488	1,197
Contact Hours	32,880	32,544	26,928	23,808	19,152
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	2.13	2.55	3.08	3.00	2.46
Overload FTE	0.99	0.05	0.06	0.16	0.00
PT Faculty FTE	1.03	0.64	0.00	0.29	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	7,923	10,044	8,576	6,901	7,785
REVENUES					
Tuition	\$248,353	\$259,589	\$224,899	\$207,151	\$172,133
Excess CH Fee	0	0	0	0	0
Course Fees	32,970	39,295	30,275	35,575	27,110
TOTAL REVENUES	\$281,323	\$298,884	\$255,174	\$242,726	\$199,243
Revenue/ Credit Hr	\$136.90	\$146.94	\$151.62	\$163.12	\$166.45
Revenue/ Contact Hr	\$8.56	\$9.18	\$9.48	\$10.20	\$10.40
EXPENDITURES					
FT Faculty	\$146,012	\$170,228	\$199,399	\$199,425	\$165,643
Overload	22,176	1,120	1,344	3,584	0
Preps, etc	2,850	1,370	1,990	879	3,059
PT Faculty - KCC	10,812	3,656	2,907	8,461	6,095
PT Faculty - EDUSTAFF	15,479	16,658	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	87,759	82,227	97,306	112,085	93,455
Classroom Supplies	28	50	73	1,093	25
Equipment	0	0	0	0	0
Other	6,183	4,710	3,959	1,977	5,743
TOTAL EXPENDITURES	\$291,299	\$280,019	\$306,978	\$327,504	\$274,020
Exps/ Credit Hr	\$141.75	\$137.67	\$182.40	\$220.10	\$228.92
Exps/ Contact Hr	\$8.86	\$8.60	\$11.40	\$13.76	\$14.31
REVI (COST) PER -					
Credit Hour	(\$4.85)	\$9.27	(\$30.78)	(\$56.98)	(\$62.47)
Contact Hour	(\$0.30)	\$0.58	(\$1.92)	(\$3.56)	(\$3.90)

LANGUAGE

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	0	0	0	160	72
Contact Hours	0	0	0	2,560	1,152
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	0.26	0.13
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	N/A	N/A	N/A	9,846	8,862
REVENUES					
Tuition	\$0	\$0	\$0	\$22,301	\$10,354
Excess CH Fee	0	0	0	0	0
Course Fees	0	0	0	2,300	2,070
TOTAL REVENUES	\$0	\$0	\$0	\$24,601	\$12,424
Revenue/ Credit Hr	N/A	N/A	N/A	\$153.76	\$172.55
Revenue/ Contact Hr	N/A	N/A	N/A	\$9.61	\$10.78
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	7,804	3,902
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	\$7,804	\$3,902
Exps/ Credit Hr	N/A	N/A	N/A	\$48.78	\$54.19
Exps/ Contact Hr	N/A	N/A	N/A	\$3.05	\$3.39
REVI (COST) PER -					
Credit Hour	N/A	N/A	N/A	\$104.98	\$118.36
Contact Hour	N/A	N/A	N/A	\$6.56	\$7.40

SPEECH

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	684	708	564	615	435
Contact Hours	10,944	11,328	9,024	9,840	6,960
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	0.19	0.00	1.00	1.00	1.00
Overload FTE	0.00	0.00	0.00	0.03	0.00
PT Faculty FTE	1.16	1.25	0.19	0.20	0.13
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	8,107	9,062	7,583	8,000	6,159
REVENUES					
Tuition	\$83,366	\$90,148	\$75,218	\$85,660	\$62,555
Excess CH Fee	0	0	0	0	0
Course Fees	9,430	18,285	11,635	13,065	10,235
TOTAL REVENUES	\$92,796	\$108,433	\$86,853	\$98,725	\$72,790
Revenue/ Credit Hr	\$135.67	\$153.15	\$153.99	\$160.53	\$167.33
Revenue/ Contact Hr	\$8.48	\$9.57	\$9.62	\$10.03	\$10.46
EXPENDITURES					
FT Faculty	\$13,025	\$0	\$64,740	\$66,475	\$67,334
Overload	0	0	0	672	0
Preps, etc	0	0	600	0	300
PT Faculty - KCC	14,988	6,260	1,608	1,960	2,903
PT Faculty - EDUSTAFF	12,886	27,019	5,692	2,818	1,394
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	11,777	2,096	31,654	36,790	37,808
Classroom Supplies	224	185	0	0	0
Equipment	0	0	0	0	0
Other	1,507	46	600	300	300
TOTAL EXPENDITURES	\$54,407	\$35,607	\$104,893	\$109,015	\$110,039
Exps/ Credit Hr	\$79.54	\$50.29	\$185.98	\$177.26	\$252.96
Exps/ Contact Hr	\$4.97	\$3.14	\$11.62	\$11.08	\$15.81
REVI (COST) PER -					
Credit Hour	\$56.12	\$102.86	(\$31.99)	(\$16.73)	(\$85.63)
Contact Hour	\$3.51	\$6.43	(\$2.00)	(\$1.05)	(\$5.35)

COMMUNICATIONS & LANGUAGE ARTS SUB-TOTAL

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	2,739	2,742	2,247	2,263	1,704
Contact Hours	43,824	43,872	35,952	36,208	27,264
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	2.32	2.55	4.08	4.00	3.46
Overload FTE	0.99	0.05	0.06	0.19	0.00
PT Faculty FTE	2.19	1.89	0.19	0.75	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	7,968	9,771	8,303	7,330	7,329
REVENUES					
Tuition	\$331,719	\$349,737	\$300,117	\$315,112	\$245,042
Excess CH Fee	0	0	0	0	0
Course Fees	42,400	57,580	41,910	50,940	39,415
TOTAL REVENUES	\$374,119	\$407,317	\$342,027	\$366,052	\$284,457
Revenue/ Credit Hr	\$136.59	\$148.55	\$152.22	\$161.76	\$166.93
Revenue/ Contact Hr	\$8.54	\$9.28	\$9.51	\$10.11	\$10.43
EXPENDITURES					
FT Faculty	\$159,036	\$170,228	\$264,139	\$265,900	\$232,977
Overload	22,176	1,120	1,344	4,256	0
Preps, etc	2,850	1,370	2,590	879	3,359
PT Faculty - KCC	25,800	9,916	4,515	10,421	8,998
PT Faculty - EDUSTAFF	28,365	43,677	5,692	10,622	5,296
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	99,537	84,323	128,959	148,875	131,263
Classroom Supplies	252	235	73	1,093	25
Equipment	0	0	0	0	0
Other	7,690	4,756	4,559	2,277	6,043
TOTAL EXPENDITURES	\$345,705	\$315,626	\$411,871	\$444,323	\$387,961
Exps/ Credit Hr	\$126.22	\$115.11	\$183.30	\$196.34	\$227.68
Exps/ Contact Hr	\$7.89	\$7.19	\$11.46	\$12.27	\$14.23
REVI (COST) PER -					
Credit Hour	\$10.37	\$33.44	(\$31.08)	(\$34.59)	(\$60.74)
Contact Hour	\$0.65	\$2.09	(\$1.94)	(\$2.16)	(\$3.80)

HISTORY/ EDUCATION

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	570	396	420	321	279
Contact Hours	9,568	6,336	6,720	5,136	4,464
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	0.69	0.62	0.67	0.58	0.64
Overload FTE	0.15	0.13	0.08	0.08	0.02
PT Faculty FTE	0.20	0.16	0.10	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	16,348	6,963	7,906	6,758	5,874
REVENUES					
Tuition	\$72,312	\$50,422	\$56,013	\$44,742	\$40,121
Excess CH Fee	0	0	0	0	0
Course Fees	7,510	5,840	6,050	6,745	5,865
TOTAL REVENUES	\$79,822	\$56,262	\$62,063	\$51,487	\$45,986
Revenue/ Credit Hr	\$140.04	\$142.08	\$147.77	\$160.40	\$164.83
Revenue/ Contact Hr	\$8.34	\$8.88	\$9.24	\$10.02	\$10.30
EXPENDITURES					
FT Faculty	\$47,300	\$41,389	\$43,376	\$38,556	\$43,094
Overload	3,360	2,912	1,792	1,792	448
Preps, etc	486	1,226	1,241	568	1,124
PT Faculty - KCC	1,285	950	1,885	1,885	1,885
PT Faculty - EDUSTAFF	2,545	4,241	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	26,260	21,196	22,361	22,266	24,691
Classroom Supplies	196	115	17	10	784
Equipment	0	0	0	0	0
Other	1,912	657	1,259	335	387
TOTAL EXPENDITURES	\$83,343	\$72,686	\$71,931	\$65,411	\$72,412
Exps/ Credit Hr	\$146.22	\$183.55	\$171.26	\$203.77	\$259.54
Exps/ Contact Hr	\$8.71	\$11.47	\$10.70	\$12.74	\$16.22
REVI (COST) PER -					
Credit Hour	(\$6.18)	(\$41.47)	(\$23.49)	(\$43.38)	(\$94.72)
Contact Hour	(\$0.37)	(\$2.59)	(\$1.47)	(\$2.71)	(\$5.92)

ECONOMICS

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	312	258	372	261	180
Contact Hours	4,992	4,128	5,952	4,176	2,880
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	0.68	0.39	0.87	0.68	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	7,341	10,585	6,841	6,141	4,966
REVENUES					
Tuition	\$37,362	\$32,851	\$49,680	\$36,379	\$25,885
Excess CH Fee	0	0	0	0	0
Course Fees	10,790	9,890	13,155	9,160	6,640
TOTAL REVENUES	\$48,152	\$42,741	\$62,835	\$45,539	\$32,525
Revenue/ Credit Hr	\$154.33	\$165.66	\$168.91	\$174.48	\$180.69
Revenue/ Contact Hr	\$9.65	\$10.35	\$10.56	\$10.90	\$11.29
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	440	0
PT Faculty - KCC	0	778	16,009	1,655	0
PT Faculty - EDUSTAFF	17,975	11,960	0	19,515	17,636
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	(460)
Student Wages	0	0	0	0	0
Fringe Benefits	0	261	5,368	715	(161)
Classroom Supplies	0	0	40	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$17,975	\$12,999	\$21,418	\$22,325	\$17,014
Exps/ Credit Hr	\$57.61	\$50.38	\$57.57	\$85.54	\$94.52
Exps/ Contact Hr	\$3.60	\$3.15	\$3.60	\$5.35	\$5.91
REVI (COST) PER -					
Credit Hour	\$96.72	\$115.28	\$111.34	\$88.94	\$86.17
Contact Hour	\$6.05	\$7.20	\$6.96	\$5.56	\$5.39

POLITICAL SCIENCE

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	665	631	641	463	340
Contact Hours	10,640	10,096	10,256	7,408	5,440
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	1.41	1.32	1.00	0.91	0.71
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	7,546	7,648	10,256	8,141	7,662
REVENUES					
Tuition	\$79,634	\$80,344	\$85,487	\$64,534	\$48,893
Excess CH Fee	0	0	0	0	0
Course Fees	11,270	14,605	12,650	10,695	8,050
TOTAL REVENUES	\$90,904	\$94,949	\$98,137	\$75,229	\$56,943
Revenue/ Credit Hr	\$136.70	\$150.47	\$153.10	\$162.48	\$167.48
Revenue/ Contact Hr	\$8.54	\$9.40	\$9.57	\$10.16	\$10.47
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	880	440	0
PT Faculty - KCC	23,285	19,738	6,763	5,564	3,180
PT Faculty - EDUSTAFF	9,572	12,001	23,312	21,445	19,713
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	7,798	6,610	2,563	2,048	1,116
Classroom Supplies	924	0	0	0	147
Equipment	0	0	0	0	0
Other	664	0	400	0	0
TOTAL EXPENDITURES	\$42,243	\$38,349	\$33,917	\$29,498	\$24,156
Exps/ Credit Hr	\$63.52	\$60.78	\$52.91	\$63.71	\$71.05
Exps/ Contact Hr	\$3.97	\$3.80	\$3.31	\$3.98	\$4.44
REVI (COST) PER -					
Credit Hour	\$73.17	\$89.70	\$100.19	\$98.77	\$96.43
Contact Hour	\$4.57	\$5.61	\$6.26	\$6.17	\$6.03

PSYCHOLOGY

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	1,281	1,203	1,125	1,095	846
Contact Hours	20,496	19,248	18,000	17,520	13,536
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	1.00	1.00	1.00
Overload FTE	0.00	0.00	0.22	0.03	0.03
PT Faculty FTE	2.32	1.44	0.88	0.77	0.39
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	8,834	13,367	8,571	9,733	9,532
REVENUES					
Tuition	\$154,479	\$153,176	\$150,447	\$152,574	\$121,658
Excess CH Fee	0	0	0	0	0
Course Fees	24,360	28,270	26,900	29,325	24,380
TOTAL REVENUES	\$178,839	\$181,446	\$177,347	\$181,899	\$146,038
Revenue/ Credit Hr	\$139.61	\$150.83	\$157.64	\$166.12	\$172.62
Revenue/ Contact Hr	\$8.73	\$9.43	\$9.85	\$10.38	\$10.79
EXPENDITURES					
FT Faculty	\$0	\$0	\$64,740	\$66,475	\$67,334
Overload	0	0	4,928	672	672
Preps, etc	425	1,000	1,920	2,180	0
PT Faculty - KCC	16,045	13,829	11,468	9,313	8,375
PT Faculty - EDUSTAFF	38,081	36,117	12,396	11,406	2,624
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	5,516	4,966	37,055	40,042	39,859
Classroom Supplies	191	0	0	0	67
Equipment	0	0	0	0	0
Other	841	1,066	774	333	0
TOTAL EXPENDITURES	\$61,099	\$56,977	\$133,280	\$130,422	\$118,931
Exps/ Credit Hr	\$47.70	\$47.36	\$118.47	\$119.11	\$140.58
Exps/ Contact Hr	\$2.98	\$2.96	\$7.40	\$7.44	\$8.79
REVI (COST) PER -					
Credit Hour	\$91.91	\$103.47	\$39.17	\$47.01	\$32.04
Contact Hour	\$5.74	\$6.47	\$2.45	\$2.94	\$2.00

SOCIOLOGY

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	297	483	471	429	318
Contact Hours	4,752	7,728	7,536	6,864	5,088
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	0.38	0.68	0.77	0.68	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	12,505	11,365	9,787	10,094	10,600
REVENUES					
Tuition	\$35,566	\$61,500	\$62,815	\$59,795	\$45,730
Excess CH Fee	0	0	0	0	0
Course Fees	5,060	15,755	15,525	16,445	12,190
TOTAL REVENUES	\$40,626	\$77,255	\$78,340	\$76,240	\$57,920
Revenue/ Credit Hr	\$136.79	\$159.95	\$166.33	\$177.72	\$182.14
Revenue/ Contact Hr	\$8.55	\$10.00	\$10.40	\$11.11	\$11.38
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	1,600	0	220	400
PT Faculty - KCC	3,663	0	0	0	0
PT Faculty - EDUSTAFF	5,089	21,369	23,251	20,634	15,177
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	1,227	536	0	75	140
Classroom Supplies	236	0	0	0	0
Equipment	0	0	0	0	0
Other	48	0	0	0	0
TOTAL EXPENDITURES	\$10,263	\$23,505	\$23,251	\$20,929	\$15,717
Exps/ Credit Hr	\$34.56	\$48.66	\$49.36	\$48.79	\$49.43
Exps/ Contact Hr	\$2.16	\$3.04	\$3.09	\$3.05	\$3.09
REVI (COST) PER -					
Credit Hour	\$102.23	\$111.28	\$116.96	\$128.93	\$132.71
Contact Hour	\$6.39	\$6.96	\$7.31	\$8.06	\$8.29

SOCIAL SCIENCES SUB-TOTAL

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	3,125	2,971	3,029	2,569	1,963
Contact Hours	50,448	47,536	48,464	41,104	31,408
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	0.69	0.62	1.67	1.58	1.64
Overload FTE	0.15	0.13	0.30	0.11	0.05
PT Faculty FTE	4.99	3.99	3.62	3.14	2.26
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	8,653	10,029	8,670	8,510	7,951
REVENUES					
Tuition	\$379,354	\$378,292	\$404,443	\$358,024	\$282,287
Excess CH Fee	0	0	0	0	0
Course Fees	58,990	74,360	74,280	72,370	57,125
TOTAL REVENUES	\$438,344	\$452,652	\$478,723	\$430,394	\$339,412
Revenue/ Credit Hr	\$140.27	\$152.36	\$158.05	\$167.53	\$172.90
Revenue/ Contact Hr	\$8.69	\$9.52	\$9.88	\$10.47	\$10.81
EXPENDITURES					
FT Faculty	\$47,300	\$41,389	\$108,116	\$105,031	\$110,428
Overload	3,360	2,912	6,720	2,464	1,120
Preps, etc	911	3,826	4,041	3,848	1,524
PT Faculty - KCC	44,278	35,295	36,125	18,418	13,439
PT Faculty - EDUSTAFF	73,262	85,687	58,958	73,001	55,149
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	(460)
Student Wages	0	0	0	0	0
Fringe Benefits	40,800	33,569	67,346	65,145	65,645
Classroom Supplies	1,546	115	58	10	998
Equipment	0	0	0	0	0
Other	3,465	1,722	2,434	668	387
TOTAL EXPENDITURES	\$214,923	\$204,515	\$283,796	\$268,584	\$248,231
Exps/ Credit Hr	\$68.78	\$68.84	\$93.69	\$104.55	\$126.45
Exps/ Contact Hr	\$4.26	\$4.30	\$5.86	\$6.53	\$7.90
REVI (COST) PER -					
Credit Hour	\$71.49	\$83.52	\$64.35	\$62.99	\$46.45
Contact Hour	\$4.43	\$5.22	\$4.02	\$3.94	\$2.90

MATH

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	1,924	1,620	1,544	1,684	1,552
Contact Hours	30,784	25,920	24,704	27,280	25,136
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	2.42	2.33	2.04	2.19	2.24
Overload FTE	1.05	0.40	0.44	0.34	0.52
PT Faculty FTE	1.20	0.60	0.36	0.63	0.60
Ind Study Contact Hrs	0.00	12.00	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	6,592	7,784	8,699	8,633	7,481
REVENUES					
Tuition	\$232,774	\$207,267	\$206,373	\$237,350	\$225,147
Excess CH Fee	0	0	0	0	0
Course Fees	37,495	32,180	30,165	30,685	29,860
TOTAL REVENUES	\$270,269	\$239,447	\$236,538	\$268,035	\$255,007
Revenue/ Credit Hr	\$140.47	\$147.81	\$153.20	\$159.17	\$164.31
Revenue/ Contact Hr	\$8.78	\$9.24	\$9.57	\$9.83	\$10.15
EXPENDITURES					
FT Faculty	\$165,891	\$155,541	\$132,070	\$145,580	\$150,829
Overload	24,990	9,520	10,472	8,092	12,376
Preps, etc	600	1,200	1,560	1,054	1,164
PT Faculty - KCC	12,095	6,520	7,800	10,508	10,902
PT Faculty - EDUSTAFF	26,281	9,369	6,997	4,272	7,186
Independent Study	0	780	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	98,692	79,287	69,713	85,308	90,751
Classroom Supplies	856	1,957	1,890	851	1,246
Equipment	0	0	0	0	0
Other	2,747	4,852	5,573	11,532	4,172
TOTAL EXPENDITURES	\$332,153	\$269,028	\$236,074	\$267,198	\$278,626
Exps/ Credit Hr	\$172.64	\$166.07	\$152.90	\$158.67	\$179.53
Exps/ Contact Hr	\$10.79	\$10.38	\$9.56	\$9.79	\$11.08
REVI (COST) PER -					
Credit Hour	(\$32.16)	(\$18.26)	\$0.30	\$0.50	(\$15.22)
Contact Hour	(\$2.01)	(\$1.14)	\$0.02	\$0.03	(\$0.94)

BIOLOGY

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	2,208	2,382	2,295	2,091	1,946
Contact Hours	43,920	47,376	45,600	41,712	39,016
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	1.88	2.00	2.00	2.00	2.00
Overload FTE	0.47	0.21	0.94	0.64	0.59
PT Faculty FTE	2.14	2.97	2.00	2.04	2.28
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	9,782	9,146	9,231	8,913	8,011
REVENUES					
Tuition	\$333,570	\$377,019	\$380,090	\$363,371	\$350,666
Excess CH Fee	0	0	0	0	0
Course Fees	55,855	56,840	56,380	50,235	49,935
TOTAL REVENUES	\$389,425	\$433,859	\$436,470	\$413,606	\$400,601
Revenue/ Credit Hr	\$176.37	\$182.14	\$190.18	\$197.80	\$205.86
Revenue/ Contact Hr	\$8.87	\$9.16	\$9.57	\$9.92	\$10.27
EXPENDITURES					
FT Faculty	\$128,874	\$133,512	\$129,480	\$132,950	\$134,669
Overload	11,186	4,998	22,372	15,232	14,042
Preps, etc	664	200	300	700	600
PT Faculty - KCC	35,501	25,832	34,960	29,586	40,132
PT Faculty - EDUSTAFF	26,328	39,355	30,276	25,698	20,500
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	1,027	844	875	1,733	1,370
Fringe Benefits	82,723	73,797	81,151	87,311	92,593
Classroom Supplies	17,232	12,047	14,721	13,837	16,902
Equipment	0	0	0	0	0
Other	3,496	3,632	23,937	827	1,003
TOTAL EXPENDITURES	\$307,032	\$294,216	\$338,072	\$307,874	\$321,809
Exps/ Credit Hr	\$139.05	\$123.52	\$147.31	\$147.24	\$165.37
Exps/ Contact Hr	\$6.99	\$6.21	\$7.41	\$7.38	\$8.25
REVI (COST) PER -					
Credit Hour	\$37.32	\$58.62	\$42.88	\$50.57	\$40.49
Contact Hour	\$1.88	\$2.95	\$2.16	\$2.53	\$2.02

CHEMISTRY

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	225	201	110	205	321
Contact Hours	4,704	4,272	2,320	4,144	6,552
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.68	1.27	0.00	0.00	0.00
Overload FTE	0.23	0.00	0.00	0.00	0.00
PT Faculty FTE	0.24	0.00	0.52	0.58	1.20
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	4,090	3,364	4,462	7,145	5,460
REVENUES					
Tuition	\$35,207	\$33,997	\$19,338	\$36,100	\$58,888
Excess CH Fee	0	0	0	0	0
Course Fees	2,600	2,250	1,250	1,350	3,350
TOTAL REVENUES	\$37,807	\$36,247	\$20,588	\$37,450	\$62,238
Revenue/ Credit Hr	\$168.03	\$180.33	\$187.16	\$182.68	\$194.19
Revenue/ Contact Hr	\$8.04	\$8.48	\$8.87	\$9.04	\$9.50
EXPENDITURES					
FT Faculty	\$46,614	\$84,780	\$0	\$0	\$0
Overload	5,474	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	0	0	16,710	18,534	38,574
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	893
Fringe Benefits	26,019	39,927	0	0	0
Classroom Supplies	7,477	2,224	5,868	3,876	6,304
Equipment	0	0	0	0	1,870
Other	1,089	286	110	47	136
TOTAL EXPENDITURES	\$86,673	\$127,218	\$22,688	\$22,457	\$47,778
Exps/ Credit Hr	\$385.21	\$632.93	\$206.25	\$109.54	\$149.07
Exps/ Contact Hr	\$18.43	\$29.78	\$9.78	\$5.42	\$7.29
REVI (COST) PER -					
Credit Hour	(\$217.18)	(\$452.59)	(\$19.09)	\$73.14	\$45.12
Contact Hour	(\$10.39)	(\$21.29)	(\$0.91)	\$3.62	\$2.21

PHYSICS

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	241	438	554	560	559
Contact Hours	4,192	8,112	10,768	10,864	10,880
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	0.00	0.00	0.00
Overload FTE	0.29	0.00	0.00	0.00	0.00
PT Faculty FTE	0.00	0.70	1.21	1.37	1.21
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	5,742	7,116	8,899	7,930	8,992
REVENUES					
Tuition	\$31,375	\$64,555	\$89,755	\$94,641	\$97,787
Excess CH Fee	0	0	0	0	0
Course Fees	7,425	11,845	15,065	16,905	16,790
TOTAL REVENUES	\$38,800	\$76,400	\$104,820	\$111,546	\$114,577
Revenue/ Credit Hr	\$160.99	\$174.43	\$189.21	\$199.19	\$204.97
Revenue/ Contact Hr	\$9.26	\$9.42	\$9.73	\$10.27	\$10.53
EXPENDITURES					
FT Faculty	\$30,162	\$29,373	\$0	\$0	\$0
Overload	6,902	0	0	0	0
Preps, etc	0	0	220	0	800
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	0	17,636	39,009	43,716	40,084
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	17,961	13,833	74	0	281
Classroom Supplies	600	2,852	420	0	15
Equipment	0	0	0	0	0
Other	240	0	0	0	0
TOTAL EXPENDITURES	\$55,865	\$63,694	\$39,722	\$43,716	\$41,179
Exps/ Credit Hr	\$231.80	\$145.42	\$71.70	\$78.06	\$73.67
Exps/ Contact Hr	\$13.33	\$7.85	\$3.69	\$4.02	\$3.78
REVI (COST) PER -					
Credit Hour	(\$70.81)	\$29.01	\$117.50	\$121.12	\$131.30
Contact Hour	(\$4.07)	\$1.57	\$6.05	\$6.24	\$6.75

SCIENCES SUB-TOTAL

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	2,674	3,021	2,959	2,856	2,826
Contact Hours	52,816	59,760	58,688	56,720	56,448
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	3.00	3.71	2.00	2.00	2.00
Overload FTE	0.99	0.21	0.94	0.64	0.59
PT Faculty FTE	2.38	3.67	3.73	3.99	4.69
Ind Study Contact Hrs	0.00	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	8,291	7,874	8,799	8,555	7,754
REVENUES					
Tuition	\$400,152	\$475,571	\$489,183	\$494,112	\$507,341
Excess CH Fee	0	0	0	0	0
Course Fees	65,880	70,935	72,695	68,490	70,075
TOTAL REVENUES	\$466,032	\$546,506	\$561,878	\$562,602	\$577,416
Revenue/ Credit Hr	\$174.28	\$180.90	\$189.89	\$196.99	\$204.36
Revenue/ Contact Hr	\$8.82	\$9.15	\$9.57	\$9.92	\$10.23
EXPENDITURES					
FT Faculty	\$205,650	\$247,665	\$129,480	\$132,950	\$134,669
Overload	23,562	4,998	22,372	15,232	14,042
Preps, etc	664	200	520	700	1,400
PT Faculty - KCC	35,501	25,832	34,960	29,586	40,132
PT Faculty - EDUSTAFF	26,328	56,991	85,995	87,949	99,158
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	1,027	844	875	1,733	2,263
Fringe Benefits	126,703	127,557	81,224	87,311	92,874
Classroom Supplies	25,310	17,123	21,009	17,712	23,220
Equipment	0	0	0	0	1,870
Other	4,825	3,919	24,047	873	1,139
TOTAL EXPENDITURES	\$449,569	\$485,127	\$400,482	\$374,046	\$410,766
Exps/ Credit Hr	\$168.13	\$160.58	\$135.34	\$130.97	\$145.38
Exps/ Contact Hr	\$8.51	\$8.12	\$6.82	\$6.59	\$7.28
REVI (COST) PER -					
Credit Hour	\$6.16	\$20.32	\$54.54	\$66.02	\$58.98
Contact Hour	\$0.31	\$1.03	\$2.75	\$3.32	\$2.95

HEALTH EDUCATION

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	4	4	0	0	0
Contact Hours	64	64	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	6,400	6,400	N/A	N/A	N/A
REVENUES					
Tuition	\$479	\$509	\$0	\$0	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	1,600	1,600	0	0	0
TOTAL REVENUES	\$2,079	\$2,109	\$0	\$0	\$0
Revenue/ Credit Hr	\$519.75	\$527.33	N/A	N/A	N/A
Revenue/ Contact Hr	\$32.48	\$32.96	N/A	N/A	N/A
EXPENDITURES					
FT Faculty	\$686	\$668	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	7	0	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	356	317	0	0	0
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$1,041	\$991	\$0	\$0	\$0
Exps/ Credit Hr	\$260.29	\$247.69	N/A	N/A	N/A
Exps/ Contact Hr	\$16.27	\$15.48	N/A	N/A	N/A
REVI (COST) PER -					
Credit Hour	\$259.46	\$279.64	N/A	N/A	N/A
Contact Hour	\$16.22	\$17.48	N/A	N/A	N/A

HEALTH/ WELLNESS ED SUB-TOTAL

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	4	4	0	0	0
Contact Hours	64	64	0	0	0
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
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	6,400	6,400	N/A	N/A	N/A
REVENUES					
Tuition	\$479	\$509	\$0	\$0	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	1,600	1,600	0	0	0
TOTAL REVENUES	\$2,079	\$2,109	\$0	\$0	\$0
Revenue/ Credit Hr	\$519.75	\$527.33	N/A	N/A	N/A
Revenue/ Contact Hr	\$32.48	\$32.96	N/A	N/A	N/A
EXPENDITURES					
FT Faculty	\$686	\$668	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	7	0	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	356	317	0	0	0
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$1,041	\$991	\$0	\$0	\$0
Exps/ Credit Hr	\$260.29	\$247.69	N/A	N/A	N/A
Exps/ Contact Hr	\$16.27	\$15.48	N/A	N/A	N/A
REVI (COST) PER -					
Credit Hour	\$259.46	\$279.64	N/A	N/A	N/A
Contact Hour	\$16.22	\$17.48	N/A	N/A	N/A

GENERAL EDUCATION SUB-TOTAL

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	11,948	11,650	11,162	10,566	9,294
Contact Hours	219,536	200,992	192,352	182,672	163,216
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	10.34	11.29	11.35	11.22	10.81
Overload FTE	3.29	0.90	1.79	1.33	1.21
PT Faculty FTE	11.95	10.74	8.97	9.70	8.70
Ind Study Contact Hrs	0.00	12.00	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	8,582	8,765	8,700	8,210	7,877
REVENUES					
Tuition	\$1,656,639	\$1,601,097	\$1,604,698	\$1,590,673	\$1,465,674
Excess CH Fee	0	0	0	0	0
Course Fees	249,195	271,400	257,915	256,245	231,350
TOTAL REVENUES	\$1,905,834	\$1,872,497	\$1,862,613	\$1,846,918	\$1,697,024
Revenue/ Credit Hr	\$159.51	\$160.73	\$166.87	\$174.80	\$182.60
Revenue/ Contact Hr	\$8.68	\$9.32	\$9.68	\$10.11	\$10.40
EXPENDITURES					
FT Faculty	\$708,807	\$753,675	\$734,799	\$745,850	\$727,884
Overload	76,552	21,014	42,028	31,164	28,700
Preps, etc	5,775	7,187	9,591	6,481	8,047
PT Faculty - KCC	128,001	79,943	87,169	72,494	76,754
PT Faculty - EDUSTAFF	171,388	215,863	189,959	202,073	191,607
Independent Study	0	780	0	0	0
Paraprofessionals	2,783	0	0	0	(460)
Student Wages	2,581	3,087	3,488	5,388	5,439
Fringe Benefits	439,131	391,948	397,402	440,280	436,230
Classroom Supplies	27,963	26,348	30,027	25,898	33,528
Equipment	0	0	0	524	1,870
Other	21,876	16,991	38,799	17,048	14,097
TOTAL EXPENDITURES	\$1,584,857	\$1,516,836	\$1,533,262	\$1,547,199	\$1,523,697
Exps/ Credit Hr	\$132.65	\$130.20	\$137.36	\$146.43	\$163.95
Exps/ Contact Hr	\$7.22	\$7.55	\$7.97	\$8.47	\$9.34
REVI (COST) PER -					
Credit Hour	\$26.86	\$30.53	\$29.51	\$28.37	\$18.65
Contact Hour	\$1.46	\$1.77	\$1.71	\$1.64	\$1.06

CRIMINAL JUSTICE

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	414	601	564	563	636
Contact Hours	6,688	10,304	11,616	9,936	11,216
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	0.60	1.10	1.62	1.47	1.42
Ind Study Contact Hrs	0.00	0.00	33.00	29.00	10.00
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	11,147	9,367	7,170	6,759	7,899
REVENUES					
Tuition	\$50,056	\$81,999	\$96,823	\$86,557	\$100,807
Excess CH Fee	0	0	0	0	0
Course Fees	360	2,130	17,425	1,320	1,530
TOTAL REVENUES	\$50,416	\$84,129	\$114,248	\$87,877	\$102,337
Revenue/ Credit Hr	\$121.78	\$139.98	\$202.57	\$156.09	\$160.91
Revenue/ Contact Hr	\$7.54	\$8.16	\$9.84	\$8.84	\$9.12
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	520	200
PT Faculty - KCC	14,948	19,772	15,617	10,587	10,617
PT Faculty - EDUSTAFF	376	5,162	27,716	31,652	31,101
Independent Study	0	0	0	2,175	750
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	5,006	6,622	5,237	4,530	4,060
Classroom Supplies	1,379	2,059	3,127	2,271	2,087
Equipment	0	0	0	0	0
Other	2,013	957	130	0	9
TOTAL EXPENDITURES	\$23,722	\$34,572	\$51,827	\$51,735	\$48,823
Exps/ Credit Hr	\$57.30	\$57.52	\$91.89	\$91.89	\$76.77
Exps/ Contact Hr	\$3.55	\$3.36	\$4.46	\$5.21	\$4.35
REVI (COST) PER -					
Credit Hour	\$64.48	\$82.46	\$110.68	\$64.19	\$84.14
Contact Hour	\$3.99	\$4.81	\$5.37	\$3.64	\$4.77

CRIMINAL JUSTICE RECERTIFICATION

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	0	0	0	0	0
Contact Hours	2,624	3,264	2,176	1,984	576
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	1.09	1.11	1.08	1.37	0.28
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	2,407	2,941	2,015	1,448	2,057
REVENUES					
Tuition	\$0	\$0	\$0	\$0	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	63,400	63,400	49,045	41,745	14,583
TOTAL REVENUES	\$63,400	\$63,400	\$49,045	\$41,745	\$14,583
Revenue/ Credit Hr	N/A	N/A	N/A	N/A	N/A
Revenue/ Contact Hr	\$24.16	\$19.42	\$22.54	\$21.04	\$25.32
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	3,863	3,888	3,740	6,301	2,819
PT Faculty - EDUSTAFF	13,017	14,015	11,289	10,842	3,717
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	1,294	1,302	1,254	2,149	989
Classroom Supplies	9,050	16,452	8,901	11,489	6,498
Equipment	0	0	0	0	0
Other	4,513	5,824	4,033	3,899	1,267
TOTAL EXPENDITURES	\$31,735	\$41,481	\$29,218	\$34,680	\$15,290
Exps/ Credit Hr	N/A	N/A	N/A	N/A	N/A
Exps/ Contact Hr	\$12.09	\$12.71	\$13.43	\$17.48	\$26.55
REVI (COST) PER -					
Credit Hour	N/A	N/A	N/A	N/A	N/A
Contact Hour	\$12.07	\$6.72	\$9.11	\$3.56	(\$1.23)

CRIMINAL JUSTICE ACADEMY

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	399	483	483	588	651
Contact Hours	12,768	15,456	15,456	18,816	20,832
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	2.72	3.18	3.31	4.22	5.48
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	4,694	4,860	4,669	4,459	3,801
REVENUES					
Tuition	\$95,561	\$122,999	\$128,831	\$163,914	\$187,233
Excess CH Fee	0	0	0	0	0
Course Fees	30,765	30,765	37,000	44,220	48,085
TOTAL REVENUES	\$126,326	\$153,764	\$165,831	\$208,134	\$235,318
Revenue/ Credit Hr	\$316.61	\$318.35	\$343.33	\$353.97	\$361.47
Revenue/ Contact Hr	\$9.89	\$9.95	\$10.73	\$11.06	\$11.30
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	14,393	14,752	13,136	21,838	24,653
PT Faculty - EDUSTAFF	30,187	35,665	44,941	51,692	65,147
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	4,820	4,940	4,404	7,449	8,653
Classroom Supplies	4,872	16,304	9,630	15,938	14,966
Equipment	63	386	15	0	0
Other	6,701	9,812	14,406	14,720	10,969
TOTAL EXPENDITURES	\$61,036	\$81,859	\$86,533	\$111,637	\$124,388
Exps/ Credit Hr	\$152.97	\$169.48	\$179.16	\$189.86	\$191.07
Exps/ Contact Hr	\$4.78	\$5.30	\$5.60	\$5.93	\$5.97
REVI (COST) PER -					
Credit Hour	\$163.63	\$148.87	\$164.18	\$164.11	\$170.40
Contact Hour	\$5.11	\$4.65	\$5.13	\$5.13	\$5.32

CRIMINAL JUSTICE SUB-TOTAL

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	813	1,084	1,047	1,151	1,287
Contact Hours	22,080	29,024	29,248	30,736	32,624
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
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	6.26	5.39	6.01	7.06	7.18
Ind Study Contact Hrs	0.00	0.00	33.00	29.00	10.00
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	3,527	5,385	4,867	4,354	4,544
REVENUES					
Tuition	\$145,617	\$204,999	\$225,654	\$250,471	\$288,040
Excess CH Fee	0	0	0	0	0
Course Fees	100,985	96,295	103,470	87,285	64,198
TOTAL REVENUES	\$246,602	\$301,294	\$329,124	\$337,756	\$352,238
Revenue/ Credit Hr	\$303.32	\$277.95	\$314.35	\$293.45	\$273.69
Revenue/ Contact Hr	\$11.17	\$10.38	\$11.25	\$10.99	\$10.80
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	520	200
PT Faculty - KCC	36,063	38,411	32,493	38,726	38,088
PT Faculty - EDUSTAFF	44,984	54,842	83,947	94,186	99,966
Independent Study	0	0	0	2,175	750
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	12,078	12,864	10,895	14,129	13,702
Classroom Supplies	15,300	34,816	21,658	29,698	23,550
Equipment	63	386	15	0	0
Other	19,967	16,593	18,569	18,619	12,244
TOTAL EXPENDITURES	\$128,455	\$157,911	\$167,577	\$198,052	\$188,501
Exps/ Credit Hr	\$158.00	\$145.67	\$160.05	\$172.07	\$146.47
Exps/ Contact Hr	\$5.82	\$5.44	\$5.73	\$6.44	\$5.78
REVI (COST) PER -					
Credit Hour	\$145.32	\$132.27	\$154.29	\$121.38	\$127.22
Contact Hour	\$5.35	\$4.94	\$5.52	\$4.55	\$5.02

BUSINESS

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	1,634	1,391	1,664	1,441	1,325
Contact Hours	26,144	22,256	26,624	23,056	21,200
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	1.00	0.00	0.38
Overload FTE	0.03	0.03	0.00	0.00	0.00
PT Faculty FTE	1.50	1.60	2.91	2.71	2.58
Ind Study Contact Hrs	12.00	6.00	1.90	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	8,273	6,827	6,809	8,508	7,162
REVENUES					
Tuition	\$195,673	\$177,114	\$221,919	\$200,810	\$190,440
Excess CH Fee	0	0	0	0	0
Course Fees	50,845	47,450	56,055	49,355	46,215
TOTAL REVENUES	\$246,518	\$224,564	\$277,974	\$250,165	\$236,655
Revenue/ Credit Hr	\$150.87	\$161.44	\$167.05	\$173.61	\$178.61
Revenue/ Contact Hr	\$9.43	\$10.09	\$10.44	\$10.85	\$11.16
EXPENDITURES					
FT Faculty	\$111,737	\$108,812	\$64,740	\$0	\$25,587
Overload	672	672	0	0	0
Preps, etc	1,678	1,060	1,180	400	0
PT Faculty - KCC	22,737	26,354	30,202	67,858	69,817
PT Faculty - EDUSTAFF	10,857	20,719	45,425	49,710	40,714
Independent Study	780	390	143	0	675
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	67,767	61,611	41,483	23,283	38,682
Classroom Supplies	237	0	438	864	96
Equipment	0	0	0	0	0
Other	156	0	995	733	110
TOTAL EXPENDITURES	\$216,619	\$219,618	\$184,605	\$142,847	\$175,681
Exps/ Credit Hr	\$132.57	\$157.89	\$110.94	\$99.13	\$132.59
Exps/ Contact Hr	\$8.29	\$9.87	\$6.93	\$6.20	\$8.29
REVI (COST) PER -					
Credit Hour	\$18.30	\$3.56	\$56.11	\$74.47	\$46.02
Contact Hour	\$1.14	\$0.22	\$3.51	\$4.65	\$2.88

COMPUTER INFORMATION SCIENCE

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	884	382	396	417	738
Contact Hours	14,672	6,368	6,592	6,816	14,272
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	1.56	1.00	0.00	0.00	0.00
Overload FTE	0.28	0.00	0.00	0.00	0.00
PT Faculty FTE	0.97	0.95	0.89	1.23	1.64
Ind Study Contact Hrs	21.00	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	5,221	3,266	7,407	5,541	8,702
REVENUES					
Tuition	\$109,811	\$50,677	\$54,946	\$59,377	\$128,273
Excess CH Fee	0	0	0	0	0
Course Fees	28,375	14,310	13,290	15,150	25,530
TOTAL REVENUES	\$138,186	\$64,987	\$68,236	\$74,527	\$153,803
Revenue/ Credit Hr	\$156.32	\$170.12	\$172.31	\$178.72	\$208.41
Revenue/ Contact Hr	\$9.42	\$10.21	\$10.35	\$10.93	\$10.78
EXPENDITURES					
FT Faculty	\$106,938	\$66,756	\$0	\$0	\$0
Overload	6,272	0	0	0	0
Preps, etc	60	60	220	1,000	0
PT Faculty - KCC	15,629	9,568	8,373	13,674	5,062
PT Faculty - EDUSTAFF	0	11,875	20,545	17,753	42,770
Independent Study	1,365	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	63,371	35,115	2,881	5,005	1,777
Classroom Supplies	266	996	875	803	457
Equipment	0	0	0	0	0
Other	26	0	1,354	703	1,124
TOTAL EXPENDITURES	\$193,928	\$124,369	\$34,249	\$38,939	\$51,190
Exps/ Credit Hr	\$219.38	\$325.57	\$86.49	\$93.38	\$69.36
Exps/ Contact Hr	\$13.22	\$19.53	\$5.20	\$5.71	\$3.59
REVI (COST) PER -					
Credit Hour	(\$63.06)	(\$155.45)	\$85.83	\$85.34	\$139.04
Contact Hour	(\$3.80)	(\$9.33)	\$5.16	\$5.22	\$7.19

OFFICE INFORMATION SCIENCE

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	228	84	9	9	0
Contact Hours	3,648	1,344	144	144	0
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	0.00	0.00	0.00
Overload FTE	0.24	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	12.00	0.00	0.00	27.00	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	9,600	9,600	N/A	N/A	N/A
REVENUES					
Tuition	\$27,303	\$10,696	\$1,200	\$1,254	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	11,080	3,625	210	110	0
TOTAL REVENUES	\$38,383	\$14,321	\$1,410	\$1,364	\$0
Revenue/ Credit Hr	\$168.35	\$170.48	\$156.70	\$151.60	N/A
Revenue/ Contact Hr	\$10.52	\$10.66	\$9.79	\$9.48	N/A
EXPENDITURES					
FT Faculty	\$9,597	\$9,346	\$0	\$0	\$0
Overload	5,376	0	0	0	0
Preps, etc	180	0	0	180	0
PT Faculty - KCC	814	6,600	855	1,080	0
PT Faculty - EDUSTAFF	1,843	0	0	0	0
Independent Study	780	0	0	1,875	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	7,901	8,722	287	1,069	0
Classroom Supplies	66	222	0	0	0
Equipment	0	0	0	0	0
Other	896	12	0	0	0
TOTAL EXPENDITURES	\$27,453	\$24,901	\$1,142	\$4,204	\$0
Exps/ Credit Hr	\$120.41	\$296.44	\$126.85	\$467.15	N/A
Exps/ Contact Hr	\$7.53	\$18.53	\$7.93	\$29.20	N/A
REVI (COST) PER -					
Credit Hour	\$47.94	(\$125.96)	\$29.84	(\$315.54)	N/A
Contact Hour	\$3.00	(\$7.87)	\$1.87	(\$19.72)	N/A

HEALTH INFO TECH

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	949	631	630	478	474
Contact Hours	17,744	12,400	11,840	9,152	8,992
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	1.68	1.85	2.00	1.86	1.86
Overload FTE	0.37	0.50	0.70	0.32	0.49
PT Faculty FTE	0.24	0.24	0.00	0.24	0.30
Ind Study Contact Hrs	43.00	22.00	40.00	71.00	36.00
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	7,748	4,788	4,385	3,782	3,393
REVENUES					
Tuition	\$132,804	\$98,679	\$98,690	\$79,727	\$80,818
Excess CH Fee	0	0	0	0	0
Course Fees	40,200	30,450	30,100	23,275	22,925
TOTAL REVENUES	\$173,004	\$129,129	\$128,790	\$103,002	\$103,743
Revenue/ Credit Hr	\$182.30	\$204.64	\$204.43	\$215.49	\$218.87
Revenue/ Contact Hr	\$9.75	\$10.41	\$10.88	\$11.25	\$11.54
EXPENDITURES					
FT Faculty	\$115,164	\$123,499	\$129,480	\$123,644	\$125,242
Overload	8,806	11,900	16,660	7,616	11,662
Preps, etc	2,164	650	2,300	2,236	1,836
PT Faculty - KCC	5,593	3,988	4,585	4,067	1,143
PT Faculty - EDUSTAFF	1,822	3,364	0	0	5,551
Independent Study	2,795	1,430	2,600	4,615	2,340
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	66,235	64,179	70,593	73,082	74,192
Classroom Supplies	1,823	7,939	16,570	833	4,628
Equipment	0	0	0	0	0
Other	204	171	0	374	56
TOTAL EXPENDITURES	\$204,607	\$217,119	\$242,789	\$216,466	\$226,649
Exps/ Credit Hr	\$215.60	\$344.09	\$385.38	\$452.86	\$478.16
Exps/ Contact Hr	\$11.53	\$17.51	\$20.51	\$23.65	\$25.21
REVI (COST) PER -					
Credit Hour	(\$33.30)	(\$139.44)	(\$180.95)	(\$237.37)	(\$259.30)
Contact Hour	(\$1.78)	(\$7.10)	(\$9.63)	(\$12.40)	(\$13.67)

COSMETOLOGY

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	666	536	594	497	689
Contact Hours	17,088	13,680	15,168	12,704	17,616
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	0.68	0.44	0.53	0.74	0.81
Ind Study Contact Hrs	1.00	6.00	2.00	3.00	1.00
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	10,171	9,500	9,914	7,301	9,733
REVENUES					
Tuition	\$127,894	\$108,866	\$126,430	\$110,670	\$158,328
Excess CH Fee	0	0	0	0	0
Course Fees	22,915	18,075	20,355	16,325	21,490
TOTAL REVENUES	\$150,809	\$126,941	\$146,785	\$126,995	\$179,818
Revenue/ Credit Hr	\$226.44	\$236.83	\$247.32	\$255.78	\$261.17
Revenue/ Contact Hr	\$8.83	\$9.28	\$9.68	\$10.00	\$10.21
EXPENDITURES					
FT Faculty	\$68,550	\$66,756	\$64,740	\$66,475	\$67,334
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	24,570	13,688	10,410	6,738	2,118
PT Faculty - EDUSTAFF	15,168	18,902	18,166	26,358	41,567
Independent Study	65	390	130	195	65
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	43,817	36,154	34,447	38,257	37,450
Classroom Supplies	11,541	12,405	11,564	11,252	13,129
Equipment	0	0	332	2,256	1,219
Other	1,568	3,050	3,403	2,395	3,112
TOTAL EXPENDITURES	\$165,278	\$151,345	\$143,193	\$153,926	\$165,994
Exps/ Credit Hr	\$248.17	\$282.36	\$241.27	\$310.02	\$241.10
Exps/ Contact Hr	\$9.67	\$11.06	\$9.44	\$12.12	\$9.42
REVI (COST) PER -					
Credit Hour	(\$21.73)	(\$45.53)	\$6.05	(\$54.24)	\$20.08
Contact Hour	(\$0.85)	(\$1.78)	\$0.24	(\$2.12)	\$0.78

MEDIA PRODUCTION

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	129	207	141	75	129
Contact Hours	2,752	4,416	3,008	1,600	2,752
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.44	0.14	0.07	0.06	0.09
Overload FTE	0.07	0.05	0.00	0.00	0.00
PT Faculty FTE	0.12	0.84	0.48	0.36	0.36
Ind Study Contact Hrs	28.00	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	4,368	4,287	5,469	3,810	6,116
REVENUES					
Tuition	\$20,597	\$35,143	\$25,073	\$13,938	\$24,734
Excess CH Fee	0	0	0	0	0
Course Fees	4,990	8,260	5,555	2,915	5,105
TOTAL REVENUES	\$25,587	\$43,403	\$30,628	\$16,853	\$29,839
Revenue/ Credit Hr	\$198.35	\$209.67	\$217.22	\$224.71	\$231.31
Revenue/ Contact Hr	\$9.30	\$9.83	\$10.18	\$10.53	\$10.84
EXPENDITURES					
FT Faculty	\$30,162	\$9,346	\$4,532	\$3,989	\$6,060
Overload	1,666	1,190	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	2,297	1,873	3,122	1,405	0
PT Faculty - EDUSTAFF	0	18,314	16,144	10,899	10,495
Independent Study	1,820	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	1,554	2,197	2,571	3,655	3,176
Fringe Benefits	17,586	5,628	3,211	2,633	3,302
Classroom Supplies	6,379	4,829	5,180	5,056	4,602
Equipment	0	0	339	1,470	149
Other	2,961	2,342	0	1,300	564
TOTAL EXPENDITURES	\$64,425	\$45,719	\$35,099	\$30,405	\$28,348
Exps/ Credit Hr	\$499.42	\$220.87	\$248.93	\$405.40	\$219.75
Exps/ Contact Hr	\$23.41	\$10.35	\$11.67	\$19.00	\$10.30
REVI (COST) PER -					
Credit Hour	(\$301.07)	(\$11.19)	(\$31.71)	(\$180.69)	\$11.56
Contact Hour	(\$14.11)	(\$0.52)	(\$1.49)	(\$8.47)	\$0.54

BUSINESS & HUMAN SERVICES SUB-TOTAL

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	4,490	3,231	3,434	2,917	3,355
Contact Hours	82,048	60,464	63,376	53,472	64,832
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	6.45	5.76	4.07	2.92	3.33
Overload FTE	0.99	0.58	0.70	0.32	0.49
PT Faculty FTE	3.51	4.07	4.81	5.28	5.69
Ind Study Contact Hrs	117.00	34.00	43.90	101.00	37.00
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	7,493	5,808	6,615	6,276	6,817
REVENUES					
Tuition	614,082	481,174	528,259	465,777	582,594
Excess CH Fee	0	0	0	0	0
Course Fees	158,405	122,170	125,565	107,130	121,265
TOTAL REVENUES	<u>\$772,487</u>	<u>\$603,344</u>	<u>\$653,824</u>	<u>\$572,907</u>	<u>\$703,859</u>
Revenue/ Credit Hr	\$172.05	\$186.74	\$190.42	\$196.44	\$209.83
Revenue/ Contact Hr	\$9.42	\$9.98	\$10.32	\$10.71	\$10.86
EXPENDITURES					
FT Faculty	442,148	384,515	263,492	194,107	224,223
Overload	22,792	13,762	16,660	7,616	11,662
Preps, etc	4,082	1,770	3,700	3,816	1,836
PT Faculty - KCC	71,640	62,071	57,547	94,822	78,139
PT Faculty - EDUSTAFF	29,690	73,174	100,281	104,720	141,097
Independent Study	7,605	2,210	2,873	6,685	3,080
Paraprofessionals	0	0	0	0	0
Student Wages	1,554	2,197	2,571	3,655	3,176
Fringe Benefits	266,678	211,408	152,903	143,329	155,403
Classroom Supplies	20,311	26,390	34,627	18,808	22,912
Equipment	0	0	671	3,726	1,368
Other	5,811	5,574	5,752	5,504	4,965
TOTAL EXPENDITURES	<u>\$872,311</u>	<u>\$783,071</u>	<u>\$641,076</u>	<u>\$586,788</u>	<u>\$647,861</u>
Exps/ Credit Hr	\$194.28	\$242.36	\$186.71	\$201.20	\$193.13
Exps/ Contact Hr	\$10.63	\$12.95	\$10.12	\$10.97	\$9.99
REVI (COST) PER -					
Credit Hour	(\$22.23)	(\$55.63)	\$3.71	(\$4.76)	\$16.69
Contact Hour	(\$1.22)	(\$2.97)	\$0.20	(\$0.26)	\$0.86

DESIGN TECHNOLOGIES

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	102	166	156	132	112
Contact Hours	1,984	3,264	3,200	2,688	2,240
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	0.22
Overload FTE	0.00	0.00	0.00	0.00	0.02
PT Faculty FTE	0.36	0.48	0.96	0.48	0.24
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	5,511	6,800	3,333	5,600	4,667
REVENUES					
Tuition	\$17,079	\$27,928	\$28,961	\$22,854	\$19,196
Excess CH Fee	0	0	0	0	0
Course Fees	775	2,550	2,500	2,100	2,100
TOTAL REVENUES	\$17,854	\$30,478	\$31,461	\$24,954	\$21,296
Revenue/ Credit Hr	\$175.03	\$183.60	\$201.67	\$189.05	\$190.14
Revenue/ Contact Hr	\$9.00	\$9.34	\$9.83	\$9.28	\$9.51
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$14,814
Overload	0	0	0	0	476
Preps, etc	0	0	0	0	300
PT Faculty - KCC	4,570	6,569	7,540	0	0
PT Faculty - EDUSTAFF	1,521	2,691	13,500	12,595	6,458
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	1,530	2,200	2,528	0	8,343
Classroom Supplies	556	2,916	739	0	2,571
Equipment	0	0	0	0	153
Other	69	148	182	24	300
TOTAL EXPENDITURES	\$8,246	\$14,524	\$24,489	\$12,619	\$33,414
Exps/ Credit Hr	\$80.84	\$87.49	\$156.98	\$95.60	\$298.34
Exps/ Contact Hr	\$4.16	\$4.45	\$7.65	\$4.69	\$14.92
REVI (COST) PER -					
Credit Hour	\$94.19	\$96.11	\$44.69	\$93.45	(\$108.20)
Contact Hour	\$4.84	\$4.89	\$2.18	\$4.59	(\$5.41)

AUTOMOTIVE TECHNOLOGIES

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	734	882	962	519	682
Contact Hours	16,368	19,616	21,248	11,776	15,872
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	0.28	0.26	0.29
PT Faculty FTE	0.88	0.97	0.84	0.87	1.14
Ind Study Contact Hrs	0.00	5.00	0.00	18.00	10.00
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	7,721	8,876	10,023	5,529	6,532
REVENUES					
Tuition	\$122,505	\$156,105	\$177,109	\$102,586	\$142,654
Excess CH Fee	0	0	0	0	0
Course Fees	34,460	41,520	46,860	25,700	27,920
TOTAL REVENUES	\$156,965	\$197,625	\$223,969	\$128,286	\$170,574
Revenue/ Credit Hr	\$213.85	\$224.06	\$232.82	\$247.18	\$250.11
Revenue/ Contact Hr	\$9.59	\$10.07	\$10.54	\$10.89	\$10.75
EXPENDITURES					
FT Faculty	\$68,550	\$66,756	\$64,740	\$66,475	\$67,334
Overload	5,712	5,712	6,664	6,188	6,902
Preps, etc	540	540	1,220	740	740
PT Faculty - KCC	14,376	15,499	13,840	11,342	4,909
PT Faculty - EDUSTAFF	0	0	2,999	5,574	20,816
Independent Study	0	325	0	1,250	650
Paraprofessionals	12,097	14,286	3,949	7,225	0
Student Wages	230	200	0	200	0
Fringe Benefits	46,526	43,616	39,521	45,015	41,317
Classroom Supplies	11,480	9,537	7,689	8,375	12,741
Equipment	6,986	6,634	350	5,802	4,238
Other	10,654	15,422	13,668	8,782	7,357
TOTAL EXPENDITURES	\$177,151	\$178,526	\$154,640	\$166,969	\$167,005
Exps/ Credit Hr	\$241.35	\$202.41	\$160.75	\$321.71	\$244.88
Exps/ Contact Hr	\$10.82	\$9.10	\$7.28	\$14.18	\$10.52
REVI (COST) PER -					
Credit Hour	(\$27.50)	\$21.65	\$72.07	(\$74.53)	\$5.23
Contact Hour	(\$1.23)	\$0.97	\$3.26	(\$3.28)	\$0.22

MANUFACTURING TECHNOLOGIES

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	111	144	196	287	117
Contact Hours	2,479	3,168	4,160	6,336	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	0.65	1.02	1.57	1.69	0.73
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	3,814	3,106	2,650	3,749	3,682
REVENUES					
Tuition	\$21,115	\$26,819	\$37,649	\$53,870	\$23,035
Excess CH Fee	0	0	0	0	0
Course Fees	5,562	6,420	10,400	12,730	6,920
TOTAL REVENUES	\$26,677	\$33,239	\$48,049	\$66,600	\$29,955
Revenue/ Credit Hr	\$240.70	\$230.83	\$245.15	\$232.06	\$256.03
Revenue/ Contact Hr	\$10.76	\$10.49	\$11.55	\$10.51	\$11.14
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	14,995	21,791	37,013	46,727	20,835
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	100	0	0	0
Classroom Supplies	2,961	5,154	3,633	3,975	3,140
Equipment	0	0	0	0	0
Other	15	25	1,219	1,745	2,795
TOTAL EXPENDITURES	\$17,971	\$27,071	\$41,865	\$52,447	\$26,770
Exps/ Credit Hr	\$162.15	\$187.99	\$213.60	\$182.74	\$228.80
Exps/ Contact Hr	\$7.25	\$8.55	\$10.06	\$8.28	\$9.96
REVI (COST) PER -					
Credit Hour	\$78.55	\$42.84	\$31.55	\$49.32	\$27.22
Contact Hour	\$3.51	\$1.95	\$1.49	\$2.23	\$1.18

WELDING TECHNOLOGIES

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	1,227	1,252	1,202	1,229	1,183
Contact Hours	28,408	29,048	27,928	28,200	26,808
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	2.71	3.14	2.93	2.95	3.42
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	7,657	7,016	7,106	7,139	6,065
REVENUES					
Tuition	\$241,007	\$247,508	\$251,658	\$239,992	\$231,033
Excess CH Fee	0	0	0	0	0
Course Fees	136,903	148,872	144,107	147,391	111,748
TOTAL REVENUES	\$377,910	\$396,380	\$395,765	\$387,383	\$342,781
Revenue/ Credit Hr	\$308.00	\$316.60	\$329.26	\$315.20	\$289.76
Revenue/ Contact Hr	\$13.30	\$13.65	\$14.17	\$13.74	\$12.79
EXPENDITURES					
FT Faculty	\$68,550	\$66,756	\$64,740	\$66,475	\$67,334
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	26,284	41,561	54,372	56,101	59,947
PT Faculty - EDUSTAFF	28,909	19,721	10,198	13,402	22,085
Independent Study	0	0	0	0	0
Paraprofessionals	0	19,069	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	44,369	51,744	49,144	55,028	57,725
Classroom Supplies	49,437	48,154	46,835	52,920	65,926
Equipment	0	922	3,051	84,269	0
Other	11,368	11,436	11,202	9,919	11,109
TOTAL EXPENDITURES	\$228,917	\$259,364	\$239,542	\$338,115	\$284,127
Exps/ Credit Hr	\$186.57	\$207.16	\$199.29	\$275.11	\$240.17
Exps/ Contact Hr	\$8.06	\$8.93	\$8.58	\$11.99	\$10.60
REVI (COST) PER -					
Credit Hour	\$121.43	\$109.44	\$129.97	\$40.09	\$49.58
Contact Hour	\$5.24	\$4.72	\$5.59	\$1.75	\$2.19

CONSTRUCTION TRADES

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	652	474	613	743	836
Contact Hours	16,122	11,718	15,216	18,471	20,843
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.62	0.39	0.43	0.37	0.50
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	1.48	0.62	0.94	2.87	2.11
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	7,677	11,601	11,106	5,701	7,986
REVENUES					
Tuition	\$138,780	\$100,258	\$137,705	\$157,041	\$179,068
Excess CH Fee	0	0	0	0	0
Course Fees	78,980	51,752	68,344	70,378	88,797
TOTAL REVENUES	\$217,760	\$152,010	\$206,049	\$227,419	\$267,865
Revenue/ Credit Hr	\$333.78	\$320.76	\$336.19	\$306.29	\$320.22
Revenue/ Contact Hr	\$13.51	\$12.97	\$13.54	\$12.31	\$12.85
EXPENDITURES					
FT Faculty	\$42,501	\$26,035	\$27,838	\$24,596	\$33,667
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	300
PT Faculty - KCC	1,600	2,696	3,456	629	3,117
PT Faculty - EDUSTAFF	29,065	17,605	20,704	74,199	50,449
Independent Study	0	0	0	0	0
Paraprofessionals	25,748	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	31,210	13,164	14,452	13,495	19,541
Classroom Supplies	8,611	9,003	8,960	9,922	8,888
Equipment	0	0	1,000	993	0
Other	6,669	4,403	6,195	4,152	1,778
TOTAL EXPENDITURES	\$145,404	\$72,905	\$82,605	\$127,985	\$117,740
Exps/ Credit Hr	\$222.88	\$153.84	\$134.78	\$172.37	\$140.75
Exps/ Contact Hr	\$9.02	\$6.22	\$5.43	\$6.93	\$5.65
REVI (COST) PER -					
Credit Hour	\$110.91	\$166.92	\$201.41	\$133.92	\$179.47
Contact Hour	\$4.49	\$6.75	\$8.11	\$5.38	\$7.20

MECHATRONICS

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	470	444	505	330	388
Contact Hours	9,472	8,979	9,926	6,443	8,013
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.33	0.61	0.57	0.41	1.04
Overload FTE	0.00	0.00	0.00	0.00	0.05
PT Faculty FTE	0.63	0.42	0.67	0.77	0.76
Ind Study Contact Hrs	0.00	0.00	0.00	4.00	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	9,867	8,718	8,005	5,460	4,331
REVENUES					
Tuition	\$81,536	\$76,828	\$89,837	\$54,782	\$69,229
Excess CH Fee	0	0	0	0	0
Course Fees	13,240	12,200	14,410	9,945	10,850
TOTAL REVENUES	\$94,776	\$89,028	\$104,247	\$64,727	\$80,079
Revenue/ Credit Hr	\$201.65	\$200.70	\$206.35	\$196.38	\$206.18
Revenue/ Contact Hr	\$10.01	\$9.91	\$10.50	\$10.05	\$9.99
EXPENDITURES					
FT Faculty	\$22,622	\$40,721	\$36,902	\$27,255	\$70,028
Overload	0	0	0	0	1,190
Preps, etc	0	0	0	0	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	15,313	12,502	20,383	20,212	22,510
Independent Study	0	0	0	300	0
Paraprofessionals	0	0	0	0	0
Student Wages	274	591	0	0	0
Fringe Benefits	11,737	19,379	17,621	14,818	38,569
Classroom Supplies	4,099	3,034	2,291	4,330	4,809
Equipment	8,151	10,000	5,726	40,250	0
Other	3,314	4,919	1,816	2,681	3,335
TOTAL EXPENDITURES	\$65,508	\$91,146	\$84,738	\$109,846	\$140,441
Exps/ Credit Hr	\$139.38	\$205.47	\$167.73	\$333.27	\$361.59
Exps/ Contact Hr	\$6.92	\$10.15	\$8.54	\$17.05	\$17.53
REVI (COST) PER -					
Credit Hour	\$62.27	(\$4.77)	\$38.62	(\$136.89)	(\$155.41)
Contact Hour	\$3.09	(\$0.24)	\$1.97	(\$7.00)	(\$7.53)

AUTOMATION PROCESS CONTROL

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours				0	36
Contact Hours				0	704
Excess Contact Hours				0	0
STAFFING					
FT Load (Contact Hours)				528	528
FT Faculty FTE				0.00	0.00
Overload FTE				0.00	0.00
PT Faculty FTE				0.83	0.12
Ind Study Contact Hrs				0.00	6.00
Parapro FTE				0.00	0.00
PT w/ FT Fringe FTE				0.00	0.00
SCOH per FTE				0	5,867
REVENUES					
Tuition				\$0	\$6,327
Excess CH Fee				0	0
Course Fees				0	1,380
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$7,707
Revenue/ Credit Hr				N/A	\$214.09
Revenue/ Contact Hr				N/A	\$10.95
EXPENDITURES					
FT Faculty				\$0	\$0
Overload				0	0
Preps, etc				0	0
PT Faculty - KCC				0	0
PT Faculty - EDUSTAFF				26,826	2,220
Independent Study				0	390
Paraprofessionals				0	0
Student Wages				0	0
Fringe Benefits				0	137
Classroom Supplies				0	7,084
Equipment				0	0
Other				0	0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$26,826	\$9,831
Exps/ Credit Hr				N/A	\$273.10
Exps/ Contact Hr				N/A	\$13.97
REVI (COST) PER -					
Credit Hour				N/A	(\$59.00)
Contact Hour				N/A	(\$3.02)

WOOD SCIENCE

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours				0	82
Contact Hours				0	1,728
Excess Contact Hours				0	0
STAFFING					
FT Load (Contact Hours)				528	528
FT Faculty FTE				0.00	0.24
Overload FTE				0.00	0.02
PT Faculty FTE				0.63	0.09
Ind Study Contact Hrs				0.00	28.00
Parapro FTE				0.00	0.00
PT w/ FT Fringe FTE				0.00	0.00
SCOH per FTE				0	4,937
REVENUES					
Tuition				\$0	\$15,531
Excess CH Fee				0	0
Course Fees				0	3,430
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$18,961
Revenue/ Credit Hr				N/A	\$231.23
Revenue/ Contact Hr				N/A	\$10.97
EXPENDITURES					
FT Faculty				\$0	\$16,160
Overload				0	476
Preps, etc				0	358
PT Faculty - KCC				0	0
PT Faculty - EDUSTAFF				17,492	3,843
Independent Study				0	1,820
Paraprofessionals				0	0
Student Wages				0	0
Fringe Benefits				0	9,736
Classroom Supplies				0	9,869
Equipment				0	6,228
Other				0	308
TOTAL EXPENDITURES	\$0	\$0	\$0	\$17,492	\$48,797
Exps/ Credit Hr				N/A	\$595.09
Exps/ Contact Hr				N/A	\$28.24
REVI (COST) PER -					
Credit Hour				N/A	(\$363.86)
Contact Hour				N/A	(\$17.27)

TECHNICAL TRADES SUB-TOTAL

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	3,296	3,362	3,634	3,239	3,437
Contact Hours	74,833	75,793	81,678	73,914	78,895
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	2.95	3.00	3.00	2.78	4.00
Overload FTE	0.24	0.24	0.28	0.26	0.38
PT Faculty FTE	6.71	6.65	7.91	11.09	8.61
Ind Study Contact Hrs	0.00	5.00	0.00	22.00	44.00
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	7,559	7,664	7,299	5,231	6,074
REVENUES					
Tuition	622,022	635,446	722,918	631,126	686,073
Excess CH Fee	0	0	0	0	0
Course Fees	269,920	263,314	286,621	268,244	253,145
TOTAL REVENUES	\$891,942	\$898,760	\$1,009,539	\$899,370	\$939,218
Revenue/ Credit Hr	\$270.59	\$267.37	\$277.80	\$277.66	\$273.27
Revenue/ Contact Hr	\$11.92	\$11.86	\$12.36	\$12.17	\$11.90
EXPENDITURES					
FT Faculty	202,223	200,268	194,220	184,801	269,337
Overload	5,712	5,712	6,664	6,188	9,044
Preps, etc	540	540	1,220	740	1,698
PT Faculty - KCC	46,829	66,325	79,208	68,072	67,973
PT Faculty - EDUSTAFF	89,803	74,311	104,798	217,028	149,218
Independent Study	0	325	0	1,550	2,860
Paraprofessionals	37,844	33,354	3,949	7,225	0
Student Wages	505	791	0	200	0
Fringe Benefits	135,373	130,203	123,266	128,356	175,368
Classroom Supplies	77,144	77,798	70,146	79,522	115,028
Equipment	15,136	17,556	10,127	131,314	10,619
Other	32,088	36,352	34,281	27,303	26,981
TOTAL EXPENDITURES	\$643,197	\$643,535	\$627,879	\$852,298	\$828,125
Exps/ Credit Hr	\$195.13	\$191.44	\$172.77	\$263.13	\$240.95
Exps/ Contact Hr	\$8.60	\$8.49	\$7.69	\$11.53	\$10.50
REV/ (COST) PER -					
Credit Hour	\$75.46	\$75.93	\$105.02	\$14.53	\$32.32
Contact Hour	\$3.32	\$3.37	\$4.67	\$0.64	\$1.41

NURSING

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	2,674	2,995	3,469	3,384	3,371
Contact Hours	64,536	80,232	94,488	87,824	87,656
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	3.99	3.93	4.00	4.00	4.00
Overload FTE	0.08	0.26	0.29	0.25	0.24
PT Faculty FTE	6.66	6.29	12.58	11.81	11.48
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	1.00	1.00	1.00	1.00	1.00
SCOH per FTE	6,015	7,656	5,601	5,468	5,576
REVENUES					
Tuition	\$483,015	\$638,488	\$787,587	\$765,072	\$787,831
Excess CH Fee	0	0	0	0	0
Course Fees	135,225	124,010	147,980	244,235	246,195
TOTAL REVENUES	\$618,240	\$762,498	\$935,567	\$1,009,307	\$1,034,026
Revenue/ Credit Hr	\$231.25	\$254.63	\$269.73	\$298.30	\$306.74
Revenue/ Contact Hr	\$9.58	\$9.50	\$9.90	\$11.49	\$11.80
EXPENDITURES					
FT Faculty	\$273,515	\$262,351	\$258,960	\$265,900	\$269,337
Overload	1,904	6,188	6,902	5,950	5,712
Preps, etc	2,800	3,073	3,260	1,740	2,720
PT Faculty - KCC	74,738	93,970	91,268	73,923	63,617
PT Faculty - EDUSTAFF	98,250	145,210	244,179	241,354	188,481
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	181,126	167,208	166,869	184,625	185,074
Classroom Supplies	9,791	12,140	11,325	15,410	15,017
Equipment	13,826	5	15,428	12,628	23,624
Other	45,629	78,352	56,098	75,898	59,763
TOTAL EXPENDITURES	\$701,578	\$768,498	\$854,288	\$877,429	\$813,345
Exps/ Credit Hr	\$262.42	\$256.64	\$246.30	\$259.33	\$241.28
Exps/ Contact Hr	\$10.87	\$9.58	\$9.04	\$9.99	\$9.28
REVI (COST) PER -					
Credit Hour	(\$31.17)	(\$2.00)	\$23.43	\$38.98	\$65.46
Contact Hour	(\$1.29)	(\$0.07)	\$0.86	\$1.50	\$2.52

CERTIFIED NURSING ASSISTANT

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	252	144	72	0	0
Contact Hours	5,040	2,880	1,440	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	0.77	0.41	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	6,545	7,024	N/A	N/A	N/A
REVENUES					
Tuition	\$37,721	\$22,919	\$12,003	\$0	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	5,200	2,400	0	0	0
TOTAL REVENUES	\$42,921	\$25,319	\$12,003	\$0	\$0
Revenue/ Credit Hr	\$170.32	\$175.83	\$166.71	N/A	N/A
Revenue/ Contact Hr	\$8.52	\$8.79	\$8.34	N/A	N/A
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	2,757	0	0	0	0
PT Faculty - EDUSTAFF	18,074	14,329	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	923	0	0	0	0
Classroom Supplies	364	200	0	0	0
Equipment	0	0	0	0	0
Other	254	330	0	0	0
TOTAL EXPENDITURES	\$22,373	\$14,858	\$0	\$0	\$0
Exps/ Credit Hr	\$88.78	\$103.18	\$0.00	N/A	N/A
Exps/ Contact Hr	\$4.44	\$5.16	\$0.00	N/A	N/A
REVI (COST) PER -					
Credit Hour	\$81.54	\$72.65	\$166.71	N/A	N/A
Contact Hour	\$4.08	\$3.63	\$8.34	N/A	N/A

SONOGRAPHY

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	1,007	1,058	1,048	962	889
Contact Hours	22,992	23,672	23,424	21,384	19,952
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	0.60	0.31	0.31
PT Faculty FTE	0.87	0.57	0.74	1.12	1.14
Ind Study Contact Hrs	0.00	32.50	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	10,547	12,591	10,010	8,800	8,144
REVENUES					
Tuition	\$197,918	\$188,382	\$195,246	\$186,285	\$179,324
Excess CH Fee	0	0	0	0	0
Course Fees	28,400	37,050	36,510	33,190	31,230
TOTAL REVENUES	\$226,318	\$225,432	\$231,756	\$219,475	\$210,554
Revenue/ Credit Hr	\$224.75	\$213.17	\$213.17	\$213.17	\$213.17
Revenue/ Contact Hr	\$9.84	\$9.52	\$9.52	\$9.52	\$9.52
EXPENDITURES					
FT Faculty	\$68,550	\$66,756	\$64,740	\$66,475	\$67,334
Overload	7,378	7,378	14,280	7,378	7,378
Preps, etc	600	850	600	600	600
PT Faculty - KCC	13,878	9,640	9,517	7,703	10,094
PT Faculty - EDUSTAFF	7,079	12,358	15,586	19,531	19,060
Independent Study	0	2,113	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	42,886	38,130	39,094	41,241	43,027
Classroom Supplies	3,986	4,679	4,730	4,265	5,455
Equipment	0	0	0	0	0
Other	12,090	8,345	21,995	8,434	9,316
TOTAL EXPENDITURES	\$156,447	\$150,248	\$170,542	\$155,627	\$162,265
Exps/ Credit Hr	\$155.36	\$142.08	\$162.73	\$161.86	\$182.53
Exps/ Contact Hr	\$6.80	\$6.35	\$7.28	\$7.28	\$8.13
REVI (COST) PER -					
Credit Hour	\$69.39	\$71.10	\$50.44	\$51.32	\$30.65
Contact Hour	\$3.04	\$3.18	\$2.24	\$2.25	\$1.39

EMERGENCY MEDICAL TECHNICIAN / PARAMEDIC

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	398	261	212	205	122
Contact Hours	7,956	4,916	4,211	4,231	2,156
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	2.23	1.91	1.83	2.10	1.09
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	3,568	2,574	2,301	2,015	1,978
REVENUES					
Tuition	\$61,650	\$39,868	\$35,845	\$36,729	\$19,070
Excess CH Fee	0	0	0	0	0
Course Fees	9,506	6,756	5,330	6,036	2,594
TOTAL REVENUES	\$71,156	\$46,624	\$41,175	\$42,766	\$21,664
Revenue/ Credit Hr	\$178.78	\$178.64	\$194.22	\$208.61	\$178.30
Revenue/ Contact Hr	\$8.94	\$9.48	\$9.78	\$10.11	\$10.05
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	1,250	0
PT Faculty - KCC	2,246	443	0	0	0
PT Faculty - EDUSTAFF	51,236	49,141	55,664	55,201	37,391
Independent Study	0	0	0	0	0
Paraprofessionals	956	4,998	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	1,072	1,822	0	426	0
Classroom Supplies	3,045	6,558	2,194	2,127	2,111
Equipment	0	0	0	0	0
Other	469	430	557	147	1
TOTAL EXPENDITURES	\$59,024	\$63,392	\$58,415	\$59,151	\$39,504
Exps/ Credit Hr	\$148.30	\$242.88	\$275.54	\$288.54	\$325.13
Exps/ Contact Hr	\$7.42	\$12.90	\$13.87	\$13.98	\$18.32
REVI (COST) PER -					
Credit Hour	\$30.48	(\$64.24)	(\$81.32)	(\$79.93)	(\$146.83)
Contact Hour	\$1.52	(\$3.41)	(\$4.09)	(\$3.87)	(\$8.27)

ALLIED HEALTH / Medical Assistant

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	509	437	1,075	891	821
Contact Hours	8,144	6,992	17,872	14,768	13,648
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.23	0.38	0.00	0.00	0.00
Overload FTE	0.09	0.00	0.00	0.00	0.00
PT Faculty FTE	1.48	0.60	2.56	1.90	2.02
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	4,524	7,135	6,981	7,773	6,756
REVENUES					
Tuition	\$60,953	\$55,642	\$148,969	\$128,650	\$122,665
Excess CH Fee	0	0	0	0	0
Course Fees	21,735	19,665	67,659	53,051	45,519
TOTAL REVENUES	\$82,688	\$75,307	\$216,628	\$181,701	\$168,184
Revenue/ Credit Hr	\$162.45	\$172.33	\$201.51	\$203.93	\$204.98
Revenue/ Contact Hr	\$10.15	\$10.77	\$12.12	\$12.30	\$12.32
EXPENDITURES					
FT Faculty	\$15,767	\$25,367	\$0	\$0	\$0
Overload	2,142	0	0	0	0
Preps, etc	0	90	1,540	1,760	200
PT Faculty - KCC	22,260	12,923	30,890	20,212	0
PT Faculty - EDUSTAFF	0	2,018	31,337	31,937	0
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	16,352	16,305	10,874	7,495	70
Classroom Supplies	85	0	3,019	1,863	0
Equipment	0	0	0	0	0
Other	0	0	996	1,082	0
TOTAL EXPENDITURES	\$56,606	\$56,704	\$78,657	\$64,348	\$270
Exps/ Credit Hr	\$111.21	\$129.76	\$73.17	\$72.22	\$0.33
Exps/ Contact Hr	\$6.95	\$8.11	\$4.40	\$4.36	\$0.02
REVI (COST) PER -					
Credit Hour	\$51.24	\$42.57	\$128.34	\$131.71	\$204.65
Contact Hour	\$3.20	\$2.66	\$7.72	\$7.95	\$12.30

SURGERY TECHNOLOGY

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	418	516	498	519	436
Contact Hours	7,728	9,696	9,248	9,936	8,224
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	0.15	0.15	0.15	0.21	0.21
PT Faculty FTE	0.61	0.34	0.79	0.81	0.79
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	4,391	6,507	4,767	4,919	4,112
REVENUES					
Tuition	\$57,840	\$77,161	\$77,085	\$86,557	\$73,915
Excess CH Fee	0	0	0	0	0
Course Fees	48,450	60,200	58,386	54,687	50,488
TOTAL REVENUES	\$106,290	\$137,361	\$135,471	\$141,244	\$124,403
Revenue/ Credit Hr	\$254.28	\$266.20	\$272.03	\$272.15	\$285.33
Revenue/ Contact Hr	\$13.75	\$14.17	\$14.65	\$14.22	\$15.13
EXPENDITURES					
FT Faculty	\$68,550	\$66,756	\$64,740	\$66,475	\$67,334
Overload	3,570	3,570	3,570	4,998	4,998
Preps, etc	780	780	780	660	660
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDSTAFF	17,208	18,378	19,106	22,614	19,501
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	37,024	32,895	32,372	37,822	38,670
Classroom Supplies	1,266	10,064	5,527	5,203	4,602
Equipment	9,607	2,021	0	367	0
Other	2,716	5,094	6,450	6,354	4,300
TOTAL EXPENDITURES	\$140,722	\$139,559	\$132,544	\$144,494	\$140,065
Exps/ Credit Hr	\$336.66	\$270.46	\$266.15	\$278.41	\$321.25
Exps/ Contact Hr	\$18.21	\$14.39	\$14.33	\$14.54	\$17.03
REVI (COST) PER -					
Credit Hour	(\$82.37)	(\$4.26)	\$5.88	(\$6.26)	(\$35.92)
Contact Hour	(\$4.46)	(\$0.23)	\$0.32	(\$0.33)	(\$1.90)

PHARM TECH

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	189	165	0	0	0
Contact Hours	4,064	3,520	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	0.61	0.61	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	6,662	5,770	N/A	N/A	N/A
REVENUES					
Tuition	\$30,417	\$28,012	\$0	\$0	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	8,700	7,700	0	0	0
TOTAL REVENUES	\$39,117	\$35,712	\$0	\$0	\$0
Revenue/ Credit Hr	\$206.97	\$216.44	N/A	N/A	N/A
Revenue/ Contact Hr	\$9.63	\$10.15	N/A	N/A	N/A
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	16,730	16,964	42	0	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	1,611	769	0	0	0
Equipment	0	0	0	0	0
Other	20	0	0	0	0
TOTAL EXPENDITURES	\$18,361	\$17,733	\$42	\$0	\$0
Exps/ Credit Hr	\$97.15	\$107.47	N/A	N/A	N/A
Exps/ Contact Hr	\$4.52	\$5.04	N/A	N/A	N/A
REVI (COST) PER -					
Credit Hour	\$109.82	\$108.96	N/A	N/A	N/A
Contact Hour	\$5.11	\$5.11	N/A	N/A	N/A

PHLEBOTOMY

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	72	138	210	195	159
Contact Hours	2,208	4,232	5,720	5,512	4,408
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	0.35	0.70	0.22	0.81	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	6,309	6,046	26,000	6,805	5,442
REVENUES					
Tuition	\$16,526	\$33,678	\$47,678	\$48,017	\$39,618
Excess CH Fee	0	0	0	0	0
Course Fees	3,600	6,900	9,600	9,165	7,365
TOTAL REVENUES	\$20,126	\$40,578	\$57,278	\$57,182	\$46,983
Revenue/ Credit Hr	\$279.52	\$294.05	\$272.75	\$293.24	\$295.49
Revenue/ Contact Hr	\$9.11	\$9.59	\$10.01	\$10.37	\$10.66
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	9,754	20,101	27,430	23,530	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	2,355	4,372	5,193	4,735	5,567
Equipment	0	1,753	0	0	0
Other	362	607	707	497	168
TOTAL EXPENDITURES	\$12,471	\$26,833	\$33,330	\$28,761	\$29,265
Exps/ Credit Hr	\$173.21	\$194.44	\$158.72	\$147.49	\$184.06
Exps/ Contact Hr	\$5.65	\$6.34	\$5.83	\$5.22	\$6.64
REV/ (COST) PER -					
Credit Hour	\$106.31	\$99.60	\$114.04	\$145.75	\$111.43
Contact Hour	\$3.47	\$3.25	\$4.19	\$5.16	\$4.02

HEALTH OCCUPATIONS SUB-TOTAL

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	5,519	5,713	6,584	6,155	5,797
Contact Hours	122,668	136,140	156,403	143,655	136,044
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	6.22	6.31	6.00	6.00	6.00
Overload FTE	0.63	0.72	1.04	0.77	0.76
PT Faculty FTE	13.58	11.43	18.72	18.55	17.33
Ind Study Contact Hrs	0.00	32.50	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	6,004	7,375	6,072	5,674	5,647
REVENUES					
Tuition	\$946,039	\$1,084,151	\$1,304,413	\$1,251,310	\$1,222,422
Excess CH Fee	0	0	0	0	0
Course Fees	260,816	264,681	325,465	400,364	383,391
TOTAL REVENUES	\$1,206,855	\$1,348,833	\$1,629,878	\$1,651,674	\$1,605,813
Revenue/ Credit Hr	\$218.69	\$236.10	\$247.57	\$268.35	\$277.01
Revenue/ Contact Hr	\$9.84	\$9.91	\$10.42	\$11.50	\$11.80
EXPENDITURES					
FT Faculty	\$426,381	\$421,230	\$388,440	\$398,850	\$404,006
Overload	14,994	17,136	24,752	18,326	18,088
Preps, etc	4,180	4,793	6,180	6,010	4,180
PT Faculty - KCC	115,878	116,975	131,675	101,838	73,712
PT Faculty - EDUSTAFF	218,332	278,499	393,344	394,167	287,963
Independent Study	0	2,113	0	0	0
Paraprofessionals	956	4,998	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	279,384	256,361	249,208	271,610	266,841
Classroom Supplies	22,503	38,782	31,988	33,602	32,752
Equipment	23,434	3,779	15,428	12,995	23,624
Other	61,541	93,158	86,803	92,412	73,549
TOTAL EXPENDITURES	\$1,167,582	\$1,237,825	\$1,327,818	\$1,329,810	\$1,184,715
Exps/ Credit Hr	\$211.58	\$216.67	\$201.69	\$216.05	\$204.37
Exps/ Contact Hr	\$9.52	\$9.09	\$8.49	\$9.26	\$8.71
REVI (COST) PER -					
Credit Hour	\$7.12	\$19.43	\$45.88	\$52.29	\$72.64
Contact Hour	\$0.32	\$0.82	\$1.93	\$2.24	\$3.10

DEV READING & WRITING

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	384	352	328	362	173
Contact Hours	6,144	5,632	5,248	5,792	2,768
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	0.98	0.53	0.62	0.91	0.15
Overload FTE	0.23	0.00	0.01	0.00	0.01
PT Faculty FTE	0.50	0.39	0.00	0.13	0.00
Ind Study Contact Hrs	0.00	13.00	33.00	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	3,593	6,122	8,330	5,569	17,300
REVENUES					
Tuition	\$46,901	\$45,346	\$44,442	\$50,122	\$24,671
Excess CH Fee	0	0	0	0	0
Course Fees	1,920	1,590	1,590	1,740	795
TOTAL REVENUES	\$48,821	\$46,936	\$46,032	\$51,862	\$25,466
Revenue/ Credit Hr	\$127.14	\$133.34	\$140.34	\$143.26	\$147.20
Revenue/ Contact Hr	\$7.95	\$8.33	\$8.77	\$8.95	\$9.20
EXPENDITURES					
FT Faculty	\$67,179	\$35,381	\$40,139	\$60,492	\$10,100
Overload	5,152	0	224	0	224
Preps, etc	200	364	600	0	0
PT Faculty - KCC	6,620	7,133	1,305	0	0
PT Faculty - EDUSTAFF	913	0	0	0	0
Independent Study	0	845	2,145	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	38,865	19,531	20,599	32,662	5,581
Classroom Supplies	36	0	8	6	0
Equipment	0	0	0	0	0
Other	1,359	1,151	2,720	2,268	0
TOTAL EXPENDITURES	\$120,323	\$64,404	\$67,740	\$95,428	\$15,905
Exps/ Credit Hr	\$313.34	\$182.97	\$206.53	\$263.61	\$91.94
Exps/ Contact Hr	\$19.58	\$11.44	\$12.91	\$16.48	\$5.75
REVI (COST) PER -					
Credit Hour	(\$186.20)	(\$49.62)	(\$66.19)	(\$120.35)	\$55.26
Contact Hour	(\$11.64)	(\$3.10)	(\$4.14)	(\$7.52)	\$3.45

DEV MATH

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	1,336	1,220	1,048	840	640
Contact Hours	21,376	19,520	16,768	13,440	10,240
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	1.58	2.67	0.96	0.89	0.76
Overload FTE	0.47	0.13	0.23	0.07	0.19
PT Faculty FTE	1.87	1.20	0.84	0.96	0.72
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	5,453	4,880	8,260	7,000	6,132
REVENUES					
Tuition	\$165,669	\$157,446	\$141,414	\$116,439	\$91,312
Excess CH Fee	0	0	0	0	0
Course Fees	12,564	12,700	10,480	8,400	8,650
TOTAL REVENUES	\$178,233	\$170,146	\$151,894	\$124,839	\$99,962
Revenue/ Credit Hr	\$133.41	\$139.46	\$144.94	\$148.62	\$156.19
Revenue/ Contact Hr	\$8.34	\$8.72	\$9.06	\$9.29	\$9.76
EXPENDITURES					
FT Faculty	\$108,309	\$178,239	\$62,150	\$59,163	\$51,174
Overload	11,186	3,094	5,474	1,666	4,522
Preps, etc	0	520	440	0	0
PT Faculty - KCC	20,913	7,644	1,795	1,405	0
PT Faculty - EDUSTAFF	22,326	18,610	27,691	26,321	19,508
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	66,946	87,712	32,262	32,992	29,467
Classroom Supplies	0	0	61	43	0
Equipment	0	0	0	0	0
Other	1,448	1,004	1,517	2,716	1,235
TOTAL EXPENDITURES	\$231,128	\$296,821	\$131,390	\$124,305	\$105,906
Exps/ Credit Hr	\$173.00	\$243.30	\$125.37	\$147.98	\$165.48
Exps/ Contact Hr	\$10.81	\$15.21	\$7.84	\$9.25	\$10.34
REVI (COST) PER -					
Credit Hour	(\$39.59)	(\$103.83)	\$19.56	\$0.64	(\$9.29)
Contact Hour	(\$2.47)	(\$6.49)	\$1.22	\$0.04	(\$0.58)

PLATO

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	3	0	0	0	0
Contact Hours	72	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	0.01	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	0.00
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	7,200	N/A	N/A	N/A	N/A
REVENUES					
Tuition	\$620	\$0	\$0	\$0	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	0	0	0	0	0
TOTAL REVENUES	\$620	\$0	\$0	\$0	\$0
Revenue/ Credit Hr	\$206.60	N/A	N/A	N/A	N/A
Revenue/ Contact Hr	\$8.61	N/A	N/A	N/A	N/A
EXPENDITURES					
FT Faculty	\$686	\$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	0
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	356	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	\$1,041	\$0	\$0	\$0	\$0
Exps/ Credit Hr	\$347.06	N/A	N/A	N/A	N/A
Exps/ Contact Hr	\$14.46	N/A	N/A	N/A	N/A
REVI (COST) PER -					
Credit Hour	(\$140.46)	N/A	N/A	N/A	N/A
Contact Hour	(\$5.85)	N/A	N/A	N/A	N/A

DEV SUB-TOTAL

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	1,723	1,572	1,376	1,202	813
Contact Hours	27,592	25,152	22,016	19,232	13,008
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	2.57	3.20	1.58	1.80	0.91
Overload FTE	0.70	0.13	0.24	0.07	0.20
PT Faculty FTE	2.37	1.59	0.84	1.09	0.72
Ind Study Contact Hrs	0.00	13.00	33.00	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	4,892	5,112	8,277	6,497	7,108
REVENUES					
Tuition	\$213,190	\$202,792	\$185,855	\$166,561	\$115,983
Excess CH Fee	0	0	0	0	0
Course Fees	14,484	14,290	12,070	10,140	9,445
TOTAL REVENUES	\$227,674	\$217,082	\$197,925	\$176,701	\$125,428
Revenue/ Credit Hr	\$132.14	\$138.09	\$143.84	\$147.01	\$154.28
Revenue/ Contact Hr	\$8.25	\$8.63	\$8.99	\$9.19	\$9.64
EXPENDITURES					
FT Faculty	\$176,174	\$213,619	\$102,289	\$119,655	\$61,274
Overload	16,338	3,094	5,698	1,666	4,746
Preps, etc	200	884	1,040	0	0
PT Faculty - KCC	27,533	14,777	3,100	1,405	0
PT Faculty - EDUSTAFF	23,238	18,610	27,691	26,321	19,508
Independent Study	0	845	2,145	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	106,166	107,243	52,861	65,654	35,048
Classroom Supplies	36	0	68	49	0
Equipment	0	0	0	0	0
Other	2,807	2,154	4,238	4,983	1,235
TOTAL EXPENDITURES	\$352,492	\$361,225	\$199,130	\$219,733	\$121,811
Exps/ Credit Hr	\$204.58	\$229.79	\$144.72	\$182.81	\$149.83
Exps/ Contact Hr	\$12.78	\$14.36	\$9.04	\$11.43	\$9.36
REVI (COST) PER -					
Credit Hour	(\$72.44)	(\$91.69)	(\$0.88)	(\$35.80)	\$4.45
Contact Hour	(\$4.52)	(\$5.73)	(\$0.05)	(\$2.24)	\$0.28

CAREER ORIENTATION

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	0	8	0	0	342
Contact Hours	0	128	0	0	5,472
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	0.02	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	0.03	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	0	4,267	N/A	N/A	N/A
REVENUES					
Tuition	\$0	\$1,019	\$0	\$0	\$8,550
Excess CH Fee	0	0	0	0	0
Course Fees	0	0	0	0	0
TOTAL REVENUES	\$0	\$1,019	\$0	\$0	\$8,550
Revenue/ Credit Hr	N/A	\$127.33	N/A	N/A	\$25.00
Revenue/ Contact Hr	N/A	\$7.96	N/A	N/A	\$1.56
EXPENDITURES					
FT Faculty	\$1,371	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	0	571	0	180	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	711	191	0	61	0
Classroom Supplies	0	21	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$2,082	\$783	\$0	\$241	\$0
Exps/ Credit Hr	N/A	\$97.91	N/A	N/A	\$0.00
Exps/ Contact Hr	N/A	\$6.12	N/A	N/A	\$0.00
REVI (COST) PER -					
Credit Hour	N/A	\$29.42	N/A	N/A	\$25.00
Contact Hour	N/A	\$1.84	N/A	N/A	\$1.56

HUMAN DEVELOPMENT SUB-TOTAL

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	0	8	0	0	342
Contact Hours	0	128	0	0	5,472
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	0.02	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	0.03	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	0	4,267	N/A	N/A	N/A
REVENUES					
Tuition	\$0	\$1,019	\$0	\$0	\$8,550
Excess CH Fee	0	0	0	0	0
Course Fees	0	0	0	0	0
TOTAL REVENUES	\$0	\$1,019	\$0	\$0	\$8,550
Revenue/ Credit Hr	N/A	\$127.33	N/A	N/A	\$25.00
Revenue/ Contact Hr	N/A	\$7.96	N/A	N/A	\$1.56
EXPENDITURES					
FT Faculty	\$1,371	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	0	571	0	180	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	711	191	0	61	0
Classroom Supplies	0	21	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$2,082	\$783	\$0	\$241	\$0
Exps/ Credit Hr	N/A	\$97.91	N/A	N/A	\$0.00
Exps/ Contact Hr	N/A	\$6.12	N/A	N/A	\$0.00
REVI (COST) PER -					
Credit Hour	N/A	\$29.42	N/A	N/A	\$25.00
Contact Hour	N/A	\$1.84	N/A	N/A	\$1.56

ELECTRICAL

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	260	243	323	369	419
Contact Hours	6,510	5,985	8,080	9,186	10,465
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	0.58	0.32	0.00	0.44	0.13
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	6,028	7,298	16,160	9,772	16,611
REVENUES					
Tuition	\$56,039	\$51,205	\$73,126	\$78,102	\$89,681
Excess CH Fee	0	0	0	0	0
Course Fees	37,154	28,427	42,869	47,492	57,150
TOTAL REVENUES	\$93,193	\$79,632	\$115,995	\$125,594	\$146,831
Revenue/ Credit Hr	\$357.88	\$327.84	\$358.67	\$340.18	\$350.77
Revenue/ Contact Hr	\$14.32	\$13.31	\$14.36	\$13.67	\$14.03
EXPENDITURES					
FT Faculty	\$34,275	\$33,378	\$32,370	\$33,238	\$33,667
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	300
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	17,783	15,719	15,457	17,946	18,447
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$52,058	\$49,097	\$47,827	\$51,184	\$52,414
Exps/ Credit Hr	\$199.92	\$202.13	\$147.89	\$138.63	\$125.21
Exps/ Contact Hr	\$8.00	\$8.20	\$5.92	\$5.57	\$5.01
REVI (COST) PER -					
Credit Hour	\$157.97	\$125.71	\$210.79	\$201.54	\$225.55
Contact Hour	\$6.32	\$5.10	\$8.44	\$8.10	\$9.02

HVAC

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	272	138	135	126	202
Contact Hours	6,617	3,416	3,263	3,092	4,973
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	0.79	0.30	0.39	0.49	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	8,376	11,385	8,367	6,310	8,573
REVENUES					
Tuition	\$56,960	\$29,224	\$29,531	\$26,289	\$42,613
Excess CH Fee	0	0	0	0	0
Course Fees	36,132	19,828	17,971	15,765	25,803
TOTAL REVENUES	\$93,092	\$49,052	\$47,502	\$42,054	\$68,416
Revenue/ Credit Hr	\$342.00	\$354.68	\$352.91	\$334.83	\$339.19
Revenue/ Contact Hr	\$14.07	\$14.36	\$14.56	\$13.60	\$13.76
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	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	0	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
Exps/ Credit Hr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Exps/ Contact Hr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REVI (COST) PER -					
Credit Hour	\$342.00	\$354.68	\$352.91	\$334.83	\$339.19
Contact Hour	\$14.07	\$14.36	\$14.56	\$13.60	\$13.76

CARPENTRY

	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT					
Credit Hours	0	0	0	0	0
Contact Hours	0	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	0.00	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	0	0	0	0	0
REVENUES					
Tuition	\$0	\$0	\$0	\$0	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	0	0	0	0	0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
Revenue/ Credit Hr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue/ Contact Hr	N/A	\$0.00	\$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	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	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	\$0
Exps/ Credit Hr	\$0.00	N/A	N/A	N/A	N/A
Exps/ Contact Hr	N/A	N/A	N/A	N/A	N/A
REVI (COST) PER -					
Credit Hour	\$0.00	N/A	N/A	N/A	N/A
Contact Hour	N/A	N/A	N/A	N/A	N/A