

Program Review Summary Data							2018-19							2019-20							2020-21						
Program	Avg Class Size	Faculty FTE	% of Enrollment	Student FYES	Stud/Fac Ratio - Credit Hours	Total Degrees Conferred		Avg Class Size	Faculty FTE	% of Enrollment	Student FYES	Stud/Fac Ratio - Credit Hours	Total Degrees Conferred		Avg Class Size	Faculty FTE	% of Enrollment	Student FYES	Stud/Fac Ratio - Credit Hours	Total Degrees Conferred							
1 Allied Health/Medical Assistant (new 2017)	18.05	1.90	74%	28.74	15.13	14	1	16.35	2.02	67%	26.48	13.11	14	1	14.11	3.47	65%	38.77	11.17	11	1						
2 Arts & Graphic Design	8.64	1.48	45%	18.39	12.43	7	2	9.87	1.51	54%	21.97	14.55	4	2	9.32	2.72	51%	19.84	7.29	12	2						
3 Automotive	7.16	2.13	39%	16.74	7.86	16	3	8.71	2.43	45%	22.73	9.36	10	3	6.21	2.31	31%	16.16	7.00	6	3						
4 Biology	16.11	4.68	60%	72.48	15.49		4	14.11	4.87	56%	62.77	12.89		4	13.40	5.93	56%	59.87	10.10		4						
5 Business/Accounting/Marketing/Economics/Finance	12.92	6.10	52%	55.29	9.06	23	5	11.46	3.54	45%	48.55	13.71	18	5	12.46	2.78	50%	53.00	19.06	18	5						
6 Certified Nursing Assistant							6							6							6						
7 Chemistry	13.50	0.58	55%	8.68	14.97		7	9.73	1.20	43%	10.35	8.63		7	8.29	1.58	35%	5.81	3.67		7						
8 CJ w/out Academy	9.41	1.47	34%	37.13	25.26	11	8	10.00	1.42	37%	20.52	14.45	7	8	8.19	1.03	29%	10.77	10.46	8	8						
9 Police Academy						28	9						31	9						31	9						
10 Computer Information Systems	11.50	1.23	47%	13.45	10.93		10	15.20	1.64	62%	23.81	14.52		10	10.43	2.56	43%	28.45	11.11	3	10						
11 Cosmetology	3.35	1.74	17%	16.02	9.21	16	11	4.95	1.81	26%	22.23	12.28	13	11	4.15	1.84	28%	21.16	11.50	21	11						
12 Developmental Math	13.13	1.92	59%	27.10	14.11		12	12.31	1.55	55%	20.65	13.32		12	13.11	0	59%	15.23	-		12						
13 Developmental Reading & Writing	9.67	1.04	43%	11.68	11.23		13	8.83	0.16	40%	5.58	34.88		13	17.00	0.25	85%	4.39	17.55		13						
14 Education	7.00	0.20	23%	0.68	3.40		14	12.00	0.20	50%	0.68	3.40		14	5.00		21%				14						
15 Electrical Technology	15.06		44%	16.17		10	15	5.87	0.63		13.52	21.45	5	15	3.92	0.68		13.65	20.07	16	15						
16 EMT/Para	3.92	2.10	20%	6.61	3.15	1	16	4.00	1.09	22%	3.94	3.61		16							16						
17 Mechatronics	7.35	2.01	38%	10.63	5.29	6	17	8.81	1.85	45%	14.74	7.97	3	17	5.94	2.61	32%	9.16	3.51	9	17						
APC		0.83					18	4.00	0.12	23%	1.16	9.68		18	7.50	0.15	42%	1.68	11.18		18						
Wood Science		0.63					19	2.58	0.35	22%	2.65	7.56		19	5.00	0.15	34%	1.13	7.53	1	19						
20 English & Literature	15.48	3.45	67%	49.45	14.33		20	17.32	2.46	74%	38.61	15.70		20	15.81	2.82	69%	45.10	15.99		20						
22 Heating, Ventilation, Air Conditioning	1.72	3.24		4.05	1.25	4	22	5.06	3.19		33.48	10.50	2	22	1.66	3.93		31.61	8.04	9	22						
23 History	14.29	0.76	52%	9.68	12.74		23	11.57	0.76	41%	9.00	11.84		23	11.83	0.66	44%	8.32	12.61		23						
24 Humanities & Philosophy	18.30	1.05	74%	15.94	15.18		24	18.57	0.87	70%	14.61	16.80		24	15.00	0.94	59%	15.48	16.47		24						
25 MPT & EDT - Manufacturing Technologies & Engineering Design & Technology	6.36	2.17	40%	9.26	4.27	7	25	7.10	1.21	42%	7.39	6.11	15	25	4.94	1.53	35%	9.55	6.24	10	25						
27 Mathematics	16.19	3.16	61%	54.32	17.19		27	13.86	3.36	54%	50.06	14.90		27	14.11	4.77	57%	59.35	12.44		27						
28 Music	11.83	0.58	44%	5.13	8.84		28	13.17	0.48	49%	5.45	11.36		28	11.80	0.48	45%	3.90	8.13		28						
29 Nursing	23.19	17.06	77%	109.15	6.40	68	29	21.48	16.72	78%	108.74	6.50	66	29	22.00	17.17	79%	111.19	6.48	76	29						
30 Office Information Systems/HIT 2018 only	6.05	2.42	28%	15.42	6.37	11	30	6.24	2.65	30%	15.29	5.77	9	30						6	30						
32 Pharmacy Technology							32							32							32						
33 Phlebotomy	13.00	0.81	89%	6.29	7.77		33	11.00	0.81	75%	5.13	6.33		33	11.00	1.27	71%	6.58	5.18		33						
34 Physics/Geology/Astronomy	13.89	1.37	58%	18.06	13.18		34	16.00	1.21	65%	18.03	14.90		34	15.00	1.24	63%	15.61	12.59		34						
35 Political Science & Geography	14.85	0.91	57%	14.93	16.41		35	13.86	0.71	54%	10.97	15.45		35	14.20	0.45	56%	7.84	17.42		35						
36 Psychology	19.21	1.80	72%	35.32	19.62		36	18.80	1.42	73%	27.29	19.22		36	18.28	1.70	75%	31.84	18.73		36						
37 Sociology	20.43	0.68	83%	13.84	20.35		37	21.20	0.48	87%	10.26	21.37		37	19.20	0.48	78%	9.29	19.35		37						
38 Sonography	18.14	2.43	82%	31.02	12.77	19	38	17.14	2.45	78%	28.68	11.71	16	38	18.27	2.45	83%	31.16	12.72	17	38						
Spanish	13.33	0.26	56%	5.16	19.85			18.00	0.13	75%	2.32	17.87			11.00	0.52	46%	4.90	9.43								
39 Speech	15.77	2.02	58%	19.84	9.82		39	13.08	1.13	49%	14.03	12.42		39	17.00	0.81	69%	15.58	19.24		39						
40 Surgical Technology	15.22	2.02	84%	16.74	8.29	17	40	12.56	2.00	69%	14.06	7.03	17	40	12.20	2.03	68%	15.19	7.48	17	40						
41 Theatre							41							41							41						
42 WLD	5.50	3.95	30%	54.1	13.70	26	42	6.76	4.42	23%	38.16	8.63	12	42	4.92	4.93	28%	37.32	7.57	15	42						
Cut-off Values		80.18	<50%	827	7.50	4			72.85	<50%	774	10.62				76.24	<50%	759	9.95								

PROGRAM	2016-17	2017-18	2018-19	2019-20	2020-21
Wood Science			\$0.00	(\$363.86)	(\$478.44)
Mechatronics	(\$4.77)	\$38.62	(\$136.89)	(\$155.41)	(\$470.65)
Media (Graphic Art)	(\$11.19)	(\$31.71)	(\$180.69)	\$11.56	(\$201.60)
Manufacturing	\$42.84	\$31.55	\$49.32	\$27.22	(\$170.21)
APC			\$0.00	(\$59.00)	(\$124.20)
Design	\$96.11	\$44.69	\$93.45	(\$108.20)	(\$93.34)
Auto	\$21.65	\$72.07	(\$74.53)	\$5.23	(\$88.82)
History-EDU	(\$41.47)	(\$23.49)	(\$43.38)	(\$94.72)	(\$79.28)
DEV Read/Write	(\$49.62)	(\$66.19)	(\$120.35)	\$55.26	(\$53.24)
Surg Tech	(\$4.26)	\$5.88	(\$6.26)	(\$35.92)	(\$39.25)
English	\$9.27	(\$30.78)	(\$56.98)	(\$62.47)	(\$30.70)
Fine Arts	\$22.93	(\$18.99)	(\$31.96)	\$1.96	(\$22.25)
Humanities	(\$114.25)	\$28.68	\$50.40	\$37.08	(\$6.55)
Math	(\$18.26)	\$0.30	\$0.50	(\$15.22)	(\$4.54)
CJ Recert	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OIS	(\$125.96)	\$29.84	(\$315.54)	\$0.00	\$0.00
HIT	(\$139.44)	(\$180.95)	(\$237.37)	(\$259.30)	\$0.00
EMT	(\$64.24)	(\$81.32)	(\$79.93)	(\$146.83)	\$0.00
Cosmetology	(\$45.53)	\$6.05	(\$54.24)	\$20.08	\$1.89
Career	\$29.42	\$0.00	\$0.00	\$25.00	\$25.00
Speech	\$102.86	(\$31.99)	(\$16.73)	(\$85.63)	\$29.16
Biology	\$58.62	\$42.88	\$50.57	\$40.49	\$32.76
Sonography	\$71.10	\$50.44	\$51.32	\$30.65	\$42.25
Psychology	\$103.47	\$39.17	\$47.01	\$32.04	\$46.04
Welding	\$109.44	\$129.97	\$40.09	\$49.58	\$63.23
Crim Justice	\$82.46	\$110.68	\$64.19	\$84.14	\$68.37
Chemistry	(\$452.59)	(\$19.09)	\$73.14	\$45.12	\$84.22
Language	\$0.00	\$0.00	\$104.98	\$118.36	\$84.45
Nursing	(\$2.00)	\$23.43	\$38.98	\$65.46	\$92.86
Phlebotomy	\$99.60	\$114.04	\$145.75	\$111.43	\$97.10
CIS	(\$155.45)	\$85.83	\$85.34	\$139.04	\$98.47
Political Science	\$89.70	\$100.19	\$98.77	\$96.43	\$108.55
Allied Health	\$42.57	\$128.34	\$131.71	\$204.65	\$120.31
Music	\$139.59	\$112.40	\$96.84	\$135.66	\$122.06
Economics	\$115.28	\$111.34	\$88.94	\$86.17	\$126.50
Business	\$3.56	\$56.11	\$74.47	\$46.02	\$131.14
Sociology	\$111.28	\$116.96	\$128.93	\$132.71	\$132.82
Physics	\$29.01	\$117.50	\$121.12	\$131.30	\$135.38
CJ Academy	\$148.87	\$164.18	\$164.11	\$170.40	\$150.94
DEV Math	(\$103.83)	\$19.56	\$0.64	(\$9.29)	\$163.73
Construction Trades	\$166.92	\$201.41	\$133.92	\$179.47	\$169.55

COLLEGE-WIDE TOTALS

totals from yearly cost out sheets

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	26,620	27,236	25,230	24,324	23,692
Contact Hours	527,693	545,073	503,681	494,091	479,628
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	29.56	26.00	24.72	25.05	21.96
Overload FTE	2.57	4.05	2.75	3.01	3.86
PT Faculty FTE	39.90	47.26	52.77	48.23	51.83
Ind Study Contact Hrs	96.50	109.90	152.00	100.00	35.00
Parapro FTE	1.00	1.00	1.00	1.00	1.00
PT w/ FT Fringe FTE	1.00	1.00	1.00	1.00	1.00
SCOH per FTE	7,326	7,050	6,277	6,476	6,177
REVENUES					
Tuition	\$4,210,678	\$4,571,798	\$4,355,918	\$4,369,336	\$4,361,763
Excess CH Fee	0	0	0	0	0
Course Fees	1,032,150	1,111,106	1,129,408	1,062,794	1,324,081
TOTAL REVENUES	\$5,242,828	\$5,682,904	\$5,485,326	\$5,432,130	\$5,685,844
Revenue/ Credit Hr	\$196.95	\$208.65	\$217.42	\$223.32	\$239.99
Revenue/ Contact Hr	\$9.94	\$10.43	\$10.89	\$10.99	\$11.85
EXPENDITURES					
FT Faculty	\$1,973,307	\$1,683,240	\$1,643,262	\$1,686,726	\$1,584,973
Overload	60,718	95,802	64,960	71,526	93,999
Preps, etc	15,174	21,731	17,567	15,961	12,147
PT Faculty - KCC	390,995	397,398	379,081	334,666	305,823
PT Faculty - EDUSTAFF	721,876	902,059	1,042,613	889,358	1,050,835
Independent Study	6,273	5,160	10,410	6,690	2,545
Paraprofessionals	38,352	3,949	7,225	(460)	0
Student Wages	6,076	6,059	9,243	8,616	3,915
Fringe Benefits	1,114,210	988,614	1,063,946	1,082,341	1,015,696
Classroom Supplies	206,055	193,060	189,238	227,770	213,826
Equipment	21,721	26,241	148,559	37,481	16,728
Other	172,081	190,814	171,319	133,072	183,821
TOTAL EXPENDITURES	\$4,726,836	\$4,514,128	\$4,747,424	\$4,493,746	\$4,484,307
Exps/ Credit Hr	\$177.57	\$165.74	\$188.17	\$184.75	\$189.28
Exps/ Contact Hr	\$8.96	\$8.28	\$9.43	\$9.09	\$9.35
REV/ (COST) PER -					
Credit Hour	\$19.38	\$42.91	\$29.25	\$38.58	\$50.72
Contact Hour	\$0.98	\$2.14	\$1.47	\$1.90	\$2.51

CENTRAL CAMPUS TOTALS

(includes Grayling, Roscommon, and Online)

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	23,727	24,250	22,032	21,571	21,321
Contact Hours	465,404	479,923	433,991	432,796	426,192
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	27.13	23.45	20.94	21.86	18.94
Overload FTE	2.56	4.00	2.70	3.01	3.83
PT Faculty FTE	32.79	39.55	40.60	38.32	42.52
Ind Study Contact Hrs	96.50	109.90	148.00	91.00	26.00
Parapro FTE	1.00	1.00	1.00	1.00	1.00
PT w/ FT Fringe FTE	1.00	1.00	1.00	1.00	1.00
SCOH per FTE	7,449	7,163	6,756	6,849	6,528
REVENUES					
Tuition	\$3,677,719	\$3,982,173	\$3,763,396	\$3,844,052	\$3,882,575
Excess CH Fee	0	0	0	0	0
Course Fees	806,561	868,925	883,004	848,367	1,128,057
TOTAL REVENUES	\$4,484,281	\$4,851,098	\$4,646,400	\$4,692,419	\$5,010,632
Revenue/ Credit Hr	\$188.99	\$200.05	\$210.90	\$217.54	\$235.01
Revenue/ Contact Hr	\$9.64	\$10.11	\$10.71	\$10.84	\$11.76
EXPENDITURES					
FT Faculty	\$1,811,090	\$1,518,153	\$1,391,987	\$1,471,929	\$1,367,004
Overload	60,494	94,626	63,784	71,526	93,299
Preps, etc	15,114	21,731	17,167	13,861	10,556
PT Faculty - KCC	334,931	332,030	254,494	201,785	215,469
PT Faculty - EDUSTAFF	623,539	787,265	802,912	727,552	897,055
Independent Study	6,273	5,018	10,110	6,015	1,870
Paraprofessionals	19,284	3,949	7,225	-460	0
Student Wages	5,485	6,059	9,243	8,616	3,915
Fringe Benefits	1,012,180	887,473	885,136	917,705	864,825
Classroom Supplies	137,793	130,590	117,227	169,512	146,092
Equipment	10,798	16,464	23,047	37,481	11,012
Other	147,891	169,488	148,604	111,868	168,832
TOTAL EXPENDITURES	\$4,184,871	\$3,972,847	\$3,730,935	\$3,737,390	\$3,779,929
Exps/ Credit Hr	\$176.38	\$163.83	\$169.35	\$173.26	\$177.29
Exps/ Contact Hr	\$8.99	\$8.28	\$8.60	\$8.64	\$8.87
REV/ (COST) PER -					
Credit Hour	\$12.62	\$36.22	\$41.55	\$44.27	\$57.72
Contact Hour	\$0.64	\$1.83	\$2.11	\$2.21	\$2.89

MTEC TOTALS

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	2,893	2,986	3,198	2,753	2,371
Contact Hours	62,289	65,150	69,690	61,296	53,436
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	2.43	2.55	3.78	3.19	3.02
Overload FTE	0.01	0.05	0.05	0.00	0.03
PT Faculty FTE	7.11	7.71	12.17	9.91	9.31
Ind Study Contact Hrs	0.00	0.00	4.00	9.00	9.00
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	6,522	6,319	4,356	4,679	4,323
REVENUES					
Tuition	\$532,958	\$589,625	\$592,522	\$525,284	\$479,188
Excess CH Fee	0	0	0	0	0
Course Fees	225,589	242,181	246,404	214,427	196,024
TOTAL REVENUES	\$758,547	\$831,806	\$838,926	\$739,711	\$675,212
Revenue/ Credit Hr	\$262.25	\$278.56	\$262.32	\$268.65	\$284.77
Revenue/ Contact Hr	\$12.18	\$12.77	\$12.04	\$12.07	\$12.64
EXPENDITURES					
FT Faculty	\$162,217	\$165,087	\$251,276	\$214,797	\$217,970
Overload	224	1,176	1,176	0	700
Preps, etc	60	0	400	2,100	1,590
PT Faculty - KCC	56,064	65,368	124,588	132,880	90,354
PT Faculty - EDUSTAFF	98,337	114,794	239,701	161,806	153,780
Independent Study	0	0	300	675	675
Paraprofessionals	19,069	0	0	0	0
Student Wages	591	0	0	0	0
Fringe Benefits	102,030	101,141	178,810	164,636	150,871
Classroom Supplies	68,262	62,470	72,010	58,258	67,734
Equipment	10,922	9,777	125,513	0	5,715
Other	24,190	21,325	22,715	21,204	14,990
TOTAL EXPENDITURES	\$541,965	\$541,138	\$1,016,489	\$756,356	\$704,379
Exps/ Credit Hr	\$187.37	\$181.22	\$317.84	\$274.70	\$297.07
Exps/ Contact Hr	\$8.70	\$8.31	\$14.59	\$12.34	\$13.18
REV/ (COST) PER -					
Credit Hour	\$74.88	\$97.34	(\$55.52)	(\$6.05)	(\$12.30)
Contact Hour	\$3.48	\$4.46	(\$2.55)	(\$0.27)	(\$0.55)

FINE ARTS

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	648	522	495	552	489
Contact Hours	12,416	10,000	9,312	10,720	9,504
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.86	0.93	0.94	0.91	0.89
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.30	0.30	0.12	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	10,703	8,130	8,785	10,408	9,410
REVENUES					
Tuition	\$98,807	\$83,353	\$81,121	\$96,349	\$87,434
Excess CH Fee	0	0	0	0	0
Course Fees	21,520	18,855	13,635	17,970	16,920
TOTAL REVENUES	\$120,327	\$102,208	\$94,756	\$114,319	\$104,354
Revenue/ Credit Hr	\$185.69	\$195.80	\$191.43	\$207.10	\$213.40
Revenue/ Contact Hr	\$9.69	\$10.22	\$10.18	\$10.66	\$10.98
EXPENDITURES					
FT Faculty	\$57,410	\$60,208	\$62,487	\$61,274	\$64,236
Overload	0	0	0	0	0
Preps, etc	200	880	0	0	300
PT Faculty - KCC	1,360	0	1,676	3,284	3,245
PT Faculty - EDUSTAFF	8,292	10,191	0	585	0
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	2,244	2,613	3,655	3,176	1,707
Fringe Benefits	27,560	29,044	34,311	34,535	35,893
Classroom Supplies	6,725	6,997	6,232	8,027	5,682
Equipment	0	0	524	0	0
Other	1,676	2,187	1,695	2,357	4,171
TOTAL EXPENDITURES	\$105,466	\$112,121	\$110,578	\$113,239	\$115,234
Exps/ Credit Hr	\$162.76	\$214.79	\$223.39	\$205.14	\$235.65
Exps/ Contact Hr	\$8.49	\$11.21	\$11.87	\$10.56	\$12.12
REV/ (COST) PER -					
Credit Hour	\$22.93	(\$18.99)	(\$31.96)	\$1.96	(\$22.25)
Contact Hour	\$1.20	(\$0.99)	(\$1.70)	\$0.10	(\$1.14)

HUMANITIES

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	480	531	540	528	480
Contact Hours	7,680	8,496	8,640	8,448	7,680
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	1.21	0.63	0.51	0.56	0.72
Overload FTE	0.11	0.05	0.05	0.02	0.03
PT Faculty FTE	0.00	0.10	0.49	0.29	0.19
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	5,818	10,892	8,229	9,710	8,170
REVENUES					
Tuition	\$61,118	\$70,817	\$75,267	\$75,427	\$70,487
Excess CH Fee	0	0	0	0	0
Course Fees	8,280	14,950	17,365	13,340	13,110
TOTAL REVENUES	\$69,398	\$85,767	\$92,632	\$88,767	\$83,597
Revenue/ Credit Hr	\$144.58	\$161.52	\$171.54	\$168.12	\$174.16
Revenue/ Contact Hr	\$9.04	\$10.09	\$10.72	\$10.51	\$10.89
EXPENDITURES					
FT Faculty	\$80,775	\$40,786	\$33,902	\$37,707	\$51,966
Overload	2,464	1,120	1,120	448	672
Preps, etc	384	0	0	600	0
PT Faculty - KCC	1,020	0	0	0	0
PT Faculty - EDUSTAFF	0	8,779	11,706	9,524	5,853
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	39,336	19,851	18,687	20,911	28,251
Classroom Supplies	192	0	0	0	0
Equipment	0	0	0	0	0
Other	65	0	3	0	0
TOTAL EXPENDITURES	\$124,236	\$70,537	\$65,418	\$69,190	\$86,743
Exps/ Credit Hr	\$258.82	\$132.84	\$121.14	\$131.04	\$180.71
Exps/ Contact Hr	\$16.18	\$8.30	\$7.57	\$8.19	\$11.29
REV/ (COST) PER -					
Credit Hour	(\$114.25)	\$28.68	\$50.40	\$37.08	(\$6.55)
Contact Hour	(\$7.14)	\$1.79	\$3.15	\$2.32	(\$0.41)

MUSIC

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	164	330	159	169	121
Contact Hours	3,744	6,048	3,408	3,792	2,832
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	0.29	0.67	0.58	0.48	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	12,910	9,027	5,876	7,900	5,900
REVENUES					
Tuition	\$29,795	\$50,412	\$29,689	\$34,082	\$26,054
Excess CH Fee	0	0	0	0	0
Course Fees	4,945	5,060	2,760	3,565	3,565
TOTAL REVENUES	\$34,740	\$55,472	\$32,449	\$37,647	\$29,619
Revenue/ Credit Hr	\$211.83	\$168.10	\$204.08	\$222.76	\$244.78
Revenue/ Contact Hr	\$9.28	\$9.17	\$9.52	\$9.93	\$10.46
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	3,770	1,885	0	1,345
PT Faculty - EDUSTAFF	11,846	13,348	14,524	14,709	13,023
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	1,264	643	0	481
Classroom Supplies	0	0	0	12	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$11,846	\$18,381	\$17,052	\$14,721	\$14,849
Exps/ Credit Hr	\$72.23	\$55.70	\$107.24	\$87.10	\$122.72
Exps/ Contact Hr	\$3.16	\$3.04	\$5.00	\$3.88	\$5.24
REV/ (COST) PER -					
Credit Hour	\$139.59	\$112.40	\$96.84	\$135.66	\$122.06
Contact Hour	\$6.11	\$6.13	\$4.52	\$6.05	\$5.22

FINE AND VISUAL ARTS SUB-TOTAL

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	1,292	1,383	1,194	1,249	1,090
Contact Hours	23,840	24,544	21,360	22,960	20,016
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	2.07	1.56	1.45	1.47	1.61
Overload FTE	0.11	0.05	0.05	0.02	0.03
PT Faculty FTE	0.59	1.07	1.19	0.89	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	8,606	9,158	7,941	9,647	8,237
REVENUES					
Tuition	\$189,719	\$204,582	\$186,076	\$205,857	\$183,975
Excess CH Fee	0	0	0	0	0
Course Fees	34,745	38,865	33,760	34,875	33,595
TOTAL REVENUES	\$224,464	\$243,447	\$219,836	\$240,732	\$217,570
Revenue/ Credit Hr	\$173.73	\$176.03	\$184.12	\$192.74	\$199.61
Revenue/ Contact Hr	\$9.42	\$9.92	\$10.29	\$10.48	\$10.87
EXPENDITURES					
FT Faculty	\$138,185	\$100,994	\$96,389	\$98,982	\$116,203
Overload	2,464	1,120	1,120	448	672
Preps, etc	584	880	0	600	300
PT Faculty -KCC	2,380	3,770	3,561	3,284	4,590
PT Faculty - EDUSTAFF	20,138	32,318	26,230	24,818	18,876
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	2,244	2,613	3,655	3,176	1,707
Fringe Benefits	66,896	50,159	53,641	55,446	64,625
Classroom Supplies	6,917	6,997	6,232	8,039	5,682
Equipment	0	0	524	0	0
Other	1,741	2,187	1,698	2,357	4,171
TOTAL EXPENDITURES	\$241,549	\$201,039	\$193,048	\$197,149	\$216,826
Exps/ Credit Hr	\$186.96	\$145.36	\$161.68	\$157.85	\$198.92
Exps/ Contact Hr	\$10.13	\$8.19	\$9.04	\$8.59	\$10.83
REV/ (COST) PER -					
Credit Hour	(\$13.22)	\$30.66	\$22.44	\$34.89	\$0.68
Contact Hour	(\$0.72)	\$1.73	\$1.25	\$1.90	\$0.04

ENGLISH

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	2,034	1,683	1,488	1,197	1,398
Contact Hours	32,544	26,928	23,808	19,152	22,368
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	2.55	3.08	3.00	2.46	2.48
Overload FTE	0.05	0.06	0.16	0.00	0.05
PT Faculty FTE	0.64	0.00	0.29	0.00	0.29
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	10,044	8,576	6,901	7,785	7,932
REVENUES					
Tuition	\$259,589	\$224,899	\$207,151	\$172,133	\$205,780
Excess CH Fee	0	0	0	0	0
Course Fees	39,295	30,275	35,575	27,110	39,430
TOTAL REVENUES	\$298,884	\$255,174	\$242,726	\$199,243	\$245,210
Revenue/ Credit Hr	\$146.94	\$151.62	\$163.12	\$166.45	\$175.40
Revenue/ Contact Hr	\$9.18	\$9.48	\$10.20	\$10.40	\$10.96
EXPENDITURES					
FT Faculty	\$170,228	\$199,399	\$199,425	\$165,643	\$178,995
Overload	1,120	1,344	3,584	0	1,120
Preps, etc	1,370	1,990	879	3,059	1,859
PT Faculty - KCC	3,656	2,907	8,461	6,095	0
PT Faculty - EDUSTAFF	16,658	0	0	0	5,124
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	82,227	97,306	112,085	93,455	97,548
Classroom Supplies	50	73	1,093	25	38
Equipment	0	0	0	0	0
Other	4,710	3,959	1,977	5,743	3,445
TOTAL EXPENDITURES	\$280,019	\$306,978	\$327,504	\$274,020	\$288,129
Exps/ Credit Hr	\$137.67	\$182.40	\$220.10	\$228.92	\$206.10
Exps/ Contact Hr	\$8.60	\$11.40	\$13.76	\$14.31	\$12.88
REV/ (COST) PER -					
Credit Hour	\$9.27	(\$30.78)	(\$56.98)	(\$62.47)	(\$30.70)
Contact Hour	\$0.58	(\$1.92)	(\$3.56)	(\$3.90)	(\$1.92)

LANGUAGE

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	0	0	160	72	152
Contact Hours	0	0	2,560	1,152	2,432
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	0.26	0.13	0.52
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	9,846	8,862	4,677
REVENUES					
Tuition	\$0	\$0	\$22,301	\$10,354	\$22,374
Excess CH Fee	0	0	0	0	0
Course Fees	0	0	2,300	2,070	4,370
TOTAL REVENUES	\$0	\$0	\$24,601	\$12,424	\$26,744
Revenue/ Credit Hr	\$0.00	\$0.00	\$153.76	\$172.55	\$175.95
Revenue/ Contact Hr	\$0.00	\$0.00	\$9.61	\$10.78	\$11.00
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	7,804	3,902	13,907
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	\$7,804	\$3,902	\$13,907
Exps/ Credit Hr	\$0.00	\$0.00	\$48.78	\$54.19	\$91.49
Exps/ Contact Hr	\$0.00	\$0.00	\$3.05	\$3.39	\$5.72
REV/ (COST) PER -					
Credit Hour	\$0.00	\$0.00	\$104.98	\$118.36	\$84.45
Contact Hour	\$0.00	\$0.00	\$6.56	\$7.40	\$5.28

SPEECH

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	708	564	615	435	483
Contact Hours	11,328	9,024	9,840	6,960	7,728
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	0.00	1.00	1.00	1.00	0.52
Overload FTE	0.00	0.00	0.03	0.00	0.00
PT Faculty FTE	1.25	0.19	0.20	0.13	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	9,062	7,583	8,000	6,159	9,541
REVENUES					
Tuition	\$90,148	\$75,218	\$85,660	\$62,555	\$71,006
Excess CH Fee	0	0	0	0	0
Course Fees	18,285	11,635	13,065	10,235	15,985
TOTAL REVENUES	\$108,433	\$86,853	\$98,725	\$72,790	\$86,991
Revenue/ Credit Hr	\$153.15	\$153.99	\$160.53	\$167.33	\$180.11
Revenue/ Contact Hr	\$9.57	\$9.62	\$10.03	\$10.46	\$11.26
EXPENDITURES					
FT Faculty	\$0	\$64,740	\$66,475	\$67,334	\$37,531
Overload	0	0	672	0	0
Preps, etc	0	600	0	300	300
PT Faculty - KCC	6,260	1,608	1,960	2,903	4,168
PT Faculty - EDUSTAFF	27,019	5,692	2,818	1,394	8,780
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	2,096	31,654	36,790	37,808	21,828
Classroom Supplies	185	0	0	0	0
Equipment	0	0	0	0	0
Other	46	600	300	300	300
TOTAL EXPENDITURES	\$35,607	\$104,893	\$109,015	\$110,039	\$72,907
Exps/ Credit Hr	\$50.29	\$185.98	\$177.26	\$252.96	\$150.95
Exps/ Contact Hr	\$3.14	\$11.62	\$11.08	\$15.81	\$9.43
REV/ (COST) PER -					
Credit Hour	\$102.86	(\$31.99)	(\$16.73)	(\$85.63)	\$29.16
Contact Hour	\$6.43	(\$2.00)	(\$1.05)	(\$5.35)	\$1.82

COMMUNICATIONS & LANGUAGE ARTS SUB-TOTAL

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	2,742	2,247	2,263	1,704	2,033
Contact Hours	43,872	35,952	36,208	27,264	32,528
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	2.55	4.08	4.00	3.46	3.00
Overload FTE	0.05	0.06	0.19	0.00	0.05
PT Faculty FTE	1.89	0.19	0.75	0.26	1.10
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	9,771	8,303	7,330	7,329	7,838
REVENUES					
Tuition	\$349,737	\$300,117	\$315,112	\$245,042	\$299,160
Excess CH Fee	0	0	0	0	0
Course Fees	57,580	41,910	50,940	39,415	59,785
TOTAL REVENUES	\$407,317	\$342,027	\$366,052	\$284,457	\$358,945
Revenue/ Credit Hr	\$148.55	\$152.22	\$161.76	\$166.93	\$176.56
Revenue/ Contact Hr	\$9.28	\$9.51	\$10.11	\$10.43	\$11.03
EXPENDITURES					
FT Faculty	\$170,228	\$264,139	\$265,900	\$232,977	\$216,526
Overload	1,120	1,344	4,256	0	1,120
Preps, etc	1,370	2,590	879	3,359	2,159
PT Faculty - KCC	9,916	4,515	10,421	8,998	4,168
PT Faculty - EDUSTAFF	43,677	5,692	10,622	5,296	27,810
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	84,323	128,959	148,875	131,263	119,377
Classroom Supplies	235	73	1,093	25	38
Equipment	0	0	0	0	0
Other	4,756	4,559	2,277	6,043	3,745
TOTAL EXPENDITURES	\$315,626	\$411,871	\$444,323	\$387,961	\$374,943
Exps/ Credit Hr	\$115.11	\$183.30	\$196.34	\$227.68	\$184.43
Exps/ Contact Hr	\$7.19	\$11.46	\$12.27	\$14.23	\$11.53
REV/ (COST) PER -					
Credit Hour	\$33.44	(\$31.08)	(\$34.59)	(\$60.74)	(\$7.87)
Contact Hour	\$2.09	(\$1.94)	(\$2.16)	(\$3.80)	(\$0.49)

HISTORY/ EDUCATION

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	396	420	321	279	258
Contact Hours	6,336	6,720	5,136	4,464	4,128
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	0.62	0.67	0.58	0.64	0.55
Overload FTE	0.13	0.08	0.08	0.02	0.01
PT Faculty FTE	0.16	0.10	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	6,963	7,906	6,758	5,874	6,255
REVENUES					
Tuition	\$50,422	\$56,013	\$44,742	\$40,121	\$37,977
Excess CH Fee	0	0	0	0	0
Course Fees	5,840	6,050	6,745	5,865	5,750
TOTAL REVENUES	\$56,262	\$62,063	\$51,487	\$45,986	\$43,727
Revenue/ Credit Hr	\$142.08	\$147.77	\$160.40	\$164.83	\$169.48
Revenue/ Contact Hr	\$8.88	\$9.24	\$10.02	\$10.30	\$10.59
EXPENDITURES					
FT Faculty	\$41,389	\$43,376	\$38,556	\$43,094	\$39,697
Overload	2,912	1,792	1,792	448	224
Preps, etc	1,226	1,241	568	1,124	165
PT Faculty - KCC	950	1,885	1,885	1,885	1,885
PT Faculty - EDUSTAFF	4,241	0	0	0	0
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	21,196	22,361	22,266	24,691	22,211
Classroom Supplies	115	17	10	784	0
Equipment	0	0	0	0	0
Other	657	1,259	335	387	0
TOTAL EXPENDITURES	\$72,686	\$71,931	\$65,411	\$72,412	\$64,181
Exps/ Credit Hr	\$183.55	\$171.26	\$203.77	\$259.54	\$248.76
Exps/ Contact Hr	\$11.47	\$10.70	\$12.74	\$16.22	\$15.55
REV/ (COST) PER -					
Credit Hour	(\$41.47)	(\$23.49)	(\$43.38)	(\$94.72)	(\$79.28)
Contact Hour	(\$2.59)	(\$1.47)	(\$2.71)	(\$5.92)	(\$4.96)

ECONOMICS

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	258	372	261	180	261
Contact Hours	4,128	5,952	4,176	2,880	4,176
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.39	0.87	0.68	0.58	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	10,585	6,841	6,141	4,966	7,200
REVENUES					
Tuition	\$32,851	\$49,680	\$36,379	\$25,885	\$38,418
Excess CH Fee	0	0	0	0	0
Course Fees	9,890	13,155	9,160	6,640	10,005
TOTAL REVENUES	\$42,741	\$62,835	\$45,539	\$32,525	\$48,423
Revenue/ Credit Hr	\$165.66	\$168.91	\$174.48	\$180.69	\$185.53
Revenue/ Contact Hr	\$10.35	\$10.56	\$10.90	\$11.29	\$11.60
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	440	0	0
PT Faculty - KCC	778	16,009	1,655	0	0
PT Faculty - EDUSTAFF	11,960	0	19,515	17,636	15,406
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	(460)	0
Student Wages	0	0	0	0	0
Fringe Benefits	261	5,368	715	(161)	0
Classroom Supplies	0	40	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$12,999	\$21,418	\$22,325	\$17,014	\$15,406
Exps/ Credit Hr	\$50.38	\$57.57	\$85.54	\$94.52	\$59.02
Exps/ Contact Hr	\$3.15	\$3.60	\$5.35	\$5.91	\$3.69
REV/ (COST) PER -					
Credit Hour	\$115.28	\$111.34	\$88.94	\$86.17	\$126.50
Contact Hour	\$7.20	\$6.96	\$5.56	\$5.39	\$7.91

POLITICAL SCIENCE

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	631	641	463	340	243
Contact Hours	10,096	10,256	7,408	5,440	3,888
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	1.32	1.00	0.91	0.71	0.45
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	7,648	10,256	8,141	7,662	8,640
REVENUES					
Tuition	\$80,344	\$85,487	\$64,534	\$48,893	\$35,769
Excess CH Fee	0	0	0	0	0
Course Fees	14,605	12,650	10,695	8,050	6,555
TOTAL REVENUES	\$94,949	\$98,137	\$75,229	\$56,943	\$42,324
Revenue/ Credit Hr	\$150.47	\$153.10	\$162.48	\$167.48	\$174.17
Revenue/ Contact Hr	\$9.40	\$9.57	\$10.16	\$10.47	\$10.89
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	880	440	0	0
PT Faculty - KCC	19,738	6,763	5,564	3,180	0
PT Faculty - EDUSTAFF	12,001	23,312	21,445	19,713	15,945
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	6,610	2,563	2,048	1,116	0
Classroom Supplies	0	0	0	147	0
Equipment	0	0	0	0	0
Other	0	400	0	0	0
TOTAL EXPENDITURES	\$38,349	\$33,917	\$29,498	\$24,156	\$15,945
Exps/ Credit Hr	\$60.78	\$52.91	\$63.71	\$71.05	\$65.62
Exps/ Contact Hr	\$3.80	\$3.31	\$3.98	\$4.44	\$4.10
REV/ (COST) PER -					
Credit Hour	\$89.70	\$100.19	\$98.77	\$96.43	\$108.55
Contact Hour	\$5.61	\$6.26	\$6.17	\$6.03	\$6.78

PSYCHOLOGY

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	1,203	1,125	1,095	846	987
Contact Hours	19,248	18,000	17,520	13,536	15,792
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	0.00	1.00	1.00	1.00	1.00
Overload FTE	0.00	0.22	0.03	0.03	0.22
PT Faculty FTE	1.44	0.88	0.77	0.39	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	13,367	8,571	9,733	9,532	9,289
REVENUES					
Tuition	\$153,176	\$150,447	\$152,574	\$121,658	\$145,282
Excess CH Fee	0	0	0	0	0
Course Fees	28,270	26,900	29,325	24,380	33,695
TOTAL REVENUES	\$181,446	\$177,347	\$181,899	\$146,038	\$178,977
Revenue/ Credit Hr	\$150.83	\$157.64	\$166.12	\$172.62	\$181.33
Revenue/ Contact Hr	\$9.43	\$9.85	\$10.38	\$10.79	\$11.33
EXPENDITURES					
FT Faculty	\$0	\$64,740	\$66,475	\$67,334	\$72,175
Overload	0	4,928	672	672	4,928
Preps, etc	1,000	1,920	2,180	0	0
PT Faculty - KCC	13,829	11,468	9,313	8,375	9,460
PT Faculty - EDUSTAFF	36,117	12,396	11,406	2,624	2,927
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	4,966	37,055	40,042	39,859	44,051
Classroom Supplies	0	0	0	67	0
Equipment	0	0	0	0	0
Other	1,066	774	333	0	0
TOTAL EXPENDITURES	\$56,977	\$133,280	\$130,422	\$118,931	\$133,540
Exps/ Credit Hr	\$47.36	\$118.47	\$119.11	\$140.58	\$135.30
Exps/ Contact Hr	\$2.96	\$7.40	\$7.44	\$8.79	\$8.46
REV/ (COST) PER -					
Credit Hour	\$103.47	\$39.17	\$47.01	\$32.04	\$46.04
Contact Hour	\$6.47	\$2.45	\$2.94	\$2.00	\$2.88

SOCIOLOGY

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	483	471	429	318	288
Contact Hours	7,728	7,536	6,864	5,088	4,608
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	0.77	0.68	0.48	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	11,365	9,787	10,094	10,600	9,600
REVENUES					
Tuition	\$61,500	\$62,815	\$59,795	\$45,730	\$42,392
Excess CH Fee	0	0	0	0	0
Course Fees	15,755	15,525	16,445	12,190	11,040
TOTAL REVENUES	\$77,255	\$78,340	\$76,240	\$57,920	\$53,432
Revenue/ Credit Hr	\$159.95	\$166.33	\$177.72	\$182.14	\$185.53
Revenue/ Contact Hr	\$10.00	\$10.40	\$11.11	\$11.38	\$11.60
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	1,600	0	220	400	200
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	21,369	23,251	20,634	15,177	14,908
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	536	0	75	140	72
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$23,505	\$23,251	\$20,929	\$15,717	\$15,179
Exps/ Credit Hr	\$48.66	\$49.36	\$48.79	\$49.43	\$52.71
Exps/ Contact Hr	\$3.04	\$3.09	\$3.05	\$3.09	\$3.29
REV/ (COST) PER -					
Credit Hour	\$111.28	\$116.96	\$128.93	\$132.71	\$132.82
Contact Hour	\$6.96	\$7.31	\$8.06	\$8.29	\$8.30

SOCIAL SCIENCES SUB-TOTAL

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	2,971	3,029	2,569	1,963	2,037
Contact Hours	47,536	48,464	41,104	31,408	32,592
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	0.62	1.67	1.58	1.64	1.55
Overload FTE	0.13	0.30	0.11	0.05	0.23
PT Faculty FTE	3.99	3.62	3.14	2.26	2.09
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	10,029	8,670	8,510	7,951	8,422
REVENUES					
Tuition	\$378,292	\$404,443	\$358,024	\$282,287	\$299,838
Excess CH Fee	0	0	0	0	0
Course Fees	74,360	74,280	72,370	57,125	67,045
TOTAL REVENUES	\$452,652	\$478,723	\$430,394	\$339,412	\$366,883
Revenue/ Credit Hr	\$152.36	\$158.05	\$167.53	\$172.90	\$180.11
Revenue/ Contact Hr	\$9.52	\$9.88	\$10.47	\$10.81	\$11.26
EXPENDITURES					
FT Faculty	\$41,389	\$108,116	\$105,031	\$110,428	\$111,872
Overload	2,912	6,720	2,464	1,120	5,152
Preps, etc	3,826	4,041	3,848	1,524	365
PT Faculty - KCC	35,295	36,125	18,418	13,439	11,345
PT Faculty - EDUSTAFF	85,687	58,958	73,001	55,149	49,185
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	(460)	0
Student Wages	0	0	0	0	0
Fringe Benefits	33,569	67,346	65,145	65,645	66,333
Classroom Supplies	115	58	10	998	0
Equipment	0	0	0	0	0
Other	1,722	2,434	668	387	0
TOTAL EXPENDITURES	\$204,515	\$283,796	\$268,584	\$248,231	\$244,252
Exps/ Credit Hr	\$68.84	\$93.69	\$104.55	\$126.45	\$119.91
Exps/ Contact Hr	\$4.30	\$5.86	\$6.53	\$7.90	\$7.49
REV/ (COST) PER -					
Credit Hour	\$83.52	\$64.35	\$62.99	\$46.45	\$60.20
Contact Hour	\$5.22	\$4.02	\$3.94	\$2.90	\$3.76

MATH

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	1,620	1,544	1,684	1,552	1,840
Contact Hours	25,920	24,704	27,280	25,136	29,856
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	2.33	2.04	2.19	2.24	2.00
Overload FTE	0.40	0.44	0.34	0.52	0.71
PT Faculty FTE	0.60	0.36	0.63	0.60	2.06
Ind Study Contact Hrs	12.00	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	7,784	8,699	8,633	7,481	6,259
REVENUES					
Tuition	\$207,267	\$206,373	\$237,350	\$225,147	\$274,415
Excess CH Fee	0	0	0	0	0
Course Fees	32,180	30,165	30,685	29,860	37,520
TOTAL REVENUES	\$239,447	\$236,538	\$268,035	\$255,007	\$311,935
Revenue/ Credit Hr	\$147.81	\$153.20	\$159.17	\$164.31	\$169.53
Revenue/ Contact Hr	\$9.24	\$9.57	\$9.83	\$10.15	\$10.45
EXPENDITURES					
FT Faculty	\$155,541	\$132,070	\$145,580	\$150,829	\$144,351
Overload	9,520	10,472	8,092	12,376	16,898
Preps, etc	1,200	1,560	1,054	1,164	1,640
PT Faculty - KCC	6,520	7,800	10,508	10,902	8,200
PT Faculty - EDUSTAFF	9,369	6,997	4,272	7,186	54,685
Independent Study	780	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	79,287	69,713	85,308	90,751	87,373
Classroom Supplies	1,957	1,890	851	1,246	657
Equipment	0	0	0	0	0
Other	4,852	5,573	11,532	4,172	6,482
TOTAL EXPENDITURES	\$269,028	\$236,074	\$267,198	\$278,626	\$320,286
Exps/ Credit Hr	\$166.07	\$152.90	\$158.67	\$179.53	\$174.07
Exps/ Contact Hr	\$10.38	\$9.56	\$9.79	\$11.08	\$10.73
REV/ (COST) PER -					
Credit Hour	(\$18.26)	\$0.30	\$0.50	(\$15.22)	(\$4.54)
Contact Hour	(\$1.14)	\$0.02	\$0.03	(\$0.94)	(\$0.28)

BIOLOGY

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	2,382	2,295	2,091	1,946	1,856
Contact Hours	47,376	45,600	41,712	39,016	37,192
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	2.00	2.00	2.00	2.00	2.00
Overload FTE	0.21	0.94	0.64	0.59	1.09
PT Faculty FTE	2.97	2.00	2.04	2.28	1.84
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	9,146	9,231	8,913	8,011	7,544
REVENUES					
Tuition	\$377,019	\$380,090	\$363,371	\$350,666	\$342,157
Excess CH Fee	0	0	0	0	0
Course Fees	56,840	56,380	50,235	49,935	49,140
TOTAL REVENUES	\$433,859	\$436,470	\$413,606	\$400,601	\$391,297
Revenue/ Credit Hr	\$182.14	\$190.18	\$197.80	\$205.86	\$210.83
Revenue/ Contact Hr	\$9.16	\$9.57	\$9.92	\$10.27	\$10.52
EXPENDITURES					
FT Faculty	\$133,512	\$129,480	\$132,950	\$134,669	\$144,351
Overload	4,998	22,372	15,232	14,042	25,942
Preps, etc	200	300	700	600	300
PT Faculty - KCC	25,832	34,960	29,586	40,132	30,365
PT Faculty - EDUSTAFF	39,355	30,276	25,698	20,500	20,184
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	844	875	1,733	1,370	0
Fringe Benefits	73,797	81,151	87,311	92,593	98,057
Classroom Supplies	12,047	14,721	13,837	16,902	10,992
Equipment	0	0	0	0	0
Other	3,632	23,937	827	1,003	296
TOTAL EXPENDITURES	\$294,216	\$338,072	\$307,874	\$321,809	\$330,488
Exps/ Credit Hr	\$123.52	\$147.31	\$147.24	\$165.37	\$178.06
Exps/ Contact Hr	\$6.21	\$7.41	\$7.38	\$8.25	\$8.89
REV/ (COST) PER -					
Credit Hour	\$58.62	\$42.88	\$50.57	\$40.49	\$32.76
Contact Hour	\$2.95	\$2.16	\$2.53	\$2.02	\$1.64

CHEMISTRY

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	201	110	205	321	180
Contact Hours	4,272	2,320	4,144	6,552	3,616
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	1.27	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	0.52	0.58	1.20	0.58
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.50	0.50	0.50	0.50	0.50
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	3,364	4,462	7,145	5,460	6,234
REVENUES					
Tuition	\$33,997	\$19,338	\$36,100	\$58,888	\$33,266
Excess CH Fee	0	0	0	0	0
Course Fees	2,250	1,250	1,350	3,350	4,255
TOTAL REVENUES	\$36,247	\$20,588	\$37,450	\$62,238	\$37,521
Revenue/ Credit Hr	\$180.33	\$187.16	\$182.68	\$194.19	\$209.03
Revenue/ Contact Hr	\$8.48	\$8.87	\$9.04	\$9.50	\$10.38
EXPENDITURES					
FT Faculty	\$84,780	\$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	16,710	18,534	38,574	19,416
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	893	0
Fringe Benefits	39,927	0	0	0	0
Classroom Supplies	2,224	5,868	3,876	6,304	2,929
Equipment	0	0	0	1,870	0
Other	286	110	47	136	58
TOTAL EXPENDITURES	\$127,218	\$22,688	\$22,457	\$47,778	\$22,404
Exps/ Credit Hr	\$632.93	\$206.25	\$109.54	\$149.07	\$124.81
Exps/ Contact Hr	\$29.78	\$9.78	\$5.42	\$7.29	\$6.20
REV/ (COST) PER -					
Credit Hour	(\$452.59)	(\$19.09)	\$73.14	\$45.12	\$84.22
Contact Hour	(\$21.29)	(\$0.91)	\$3.62	\$2.21	\$4.18

PHYSICS

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	438	554	560	559	484
Contact Hours	8,112	10,768	10,864	10,880	9,648
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.44	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.70	1.21	1.37	1.21	1.24
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	7,116	8,899	7,930	8,992	7,781
REVENUES					
Tuition	\$64,555	\$89,755	\$94,641	\$97,787	\$88,759
Excess CH Fee	0	0	0	0	0
Course Fees	11,845	15,065	16,905	16,790	14,375
TOTAL REVENUES	\$76,400	\$104,820	\$111,546	\$114,577	\$103,134
Revenue/ Credit Hr	\$174.43	\$189.21	\$199.19	\$204.97	\$213.09
Revenue/ Contact Hr	\$9.42	\$9.73	\$10.27	\$10.53	\$10.69
EXPENDITURES					
FT Faculty	\$29,373	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	220	0	800	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	17,636	39,009	43,716	40,084	37,608
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	13,833	74	0	281	0
Classroom Supplies	2,852	420	0	15	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$63,694	\$39,722	\$43,716	\$41,179	\$37,608
Exps/ Credit Hr	\$145.42	\$71.70	\$78.06	\$73.67	\$77.70
Exps/ Contact Hr	\$7.85	\$3.69	\$4.02	\$3.78	\$3.90
REV/ (COST) PER -					
Credit Hour	\$29.01	\$117.50	\$121.12	\$131.30	\$135.38
Contact Hour	\$1.57	\$6.05	\$6.24	\$6.75	\$6.79

SCIENCES SUB-TOTAL

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	3,021	2,959	2,856	2,826	2,520
Contact Hours	59,760	58,688	56,720	56,448	50,456
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	3.71	2.00	2.00	2.00	2.00
Overload FTE	0.21	0.94	0.64	0.59	1.09
PT Faculty FTE	3.67	3.73	3.99	4.69	3.66
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	7,874	8,799	8,555	7,754	7,475
REVENUES					
Tuition	\$475,571	\$489,183	\$494,112	\$507,341	\$464,182
Excess CH Fee	0	0	0	0	0
Course Fees	70,935	72,695	68,490	70,075	67,770
TOTAL REVENUES	\$546,506	\$561,878	\$562,602	\$577,416	\$531,952
Revenue/ Credit Hr	\$180.90	\$189.89	\$196.99	\$204.36	\$211.13
Revenue/ Contact Hr	\$9.15	\$9.57	\$9.92	\$10.23	\$10.54
EXPENDITURES					
FT Faculty	\$247,665	\$129,480	\$132,950	\$134,669	\$144,351
Overload	4,998	22,372	15,232	14,042	25,942
Preps, etc	200	520	700	1,400	300
PT Faculty - KCC	25,832	34,960	29,586	40,132	30,365
PT Faculty - EDUSTAFF	56,991	85,995	87,949	99,158	77,208
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	844	875	1,733	2,263	0
Fringe Benefits	127,557	81,224	87,311	92,874	98,057
Classroom Supplies	17,123	21,009	17,712	23,220	13,922
Equipment	0	0	0	1,870	0
Other	3,919	24,047	873	1,139	355
TOTAL EXPENDITURES	\$485,127	\$400,482	\$374,046	\$410,766	\$390,499
Exps/ Credit Hr	\$160.58	\$135.34	\$130.97	\$145.38	\$154.99
Exps/ Contact Hr	\$8.12	\$6.82	\$6.59	\$7.28	\$7.74
REV/ (COST) PER -					
Credit Hour	\$20.32	\$54.54	\$66.02	\$58.98	\$56.14
Contact Hour	\$1.03	\$2.75	\$3.32	\$2.95	\$2.80

GENERAL EDUCATION SUB-TOTAL

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	11,650	11,162	10,566	9,294	9,520
Contact Hours	200,992	192,352	182,672	163,216	165,448
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	11.29	11.35	11.22	10.81	10.16
Overload FTE	0.90	1.79	1.33	1.18	2.11
PT Faculty FTE	10.74	8.97	9.70	8.70	9.70
Ind Study Contact Hrs	12.00	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	8,765	8,700	8,210	7,889	7,531
REVENUES					
Tuition	\$1,601,097	\$1,604,698	\$1,590,673	\$1,465,674	\$1,521,570
Excess CH Fee	0	0	0	0	0
Course Fees	271,400	257,915	256,245	231,350	265,715
TOTAL REVENUES	\$1,872,497	\$1,862,613	\$1,846,918	\$1,697,024	\$1,787,285
Revenue/ Credit Hr	\$160.73	\$166.87	\$174.80	\$182.60	\$187.75
Revenue/ Contact Hr	\$9.32	\$9.68	\$10.11	\$10.40	\$10.80
EXPENDITURES					
FT Faculty	\$753,675	\$734,799	\$745,850	\$727,884	\$733,303
Overload	21,014	42,028	31,164	27,986	49,784
Preps, etc	7,187	9,591	6,481	8,047	4,764
PT Faculty - KCC	79,943	87,169	72,494	76,754	58,668
PT Faculty - EDUSTAFF	215,863	189,959	202,073	191,607	227,764
Independent Study	780	0	0	0	0
Paraprofessionals	0	0	0	(460)	0
Student Wages	3,087	3,488	5,388	5,439	1,707
Fringe Benefits	391,948	397,402	440,280	435,979	435,765
Classroom Supplies	26,348	30,027	25,898	33,528	20,298
Equipment	0	0	524	1,870	0
Other	16,991	38,799	17,048	14,097	14,753
TOTAL EXPENDITURES	\$1,516,836	\$1,533,262	\$1,547,199	\$1,522,733	\$1,546,806
Exps/ Credit Hr	\$130.20	\$137.36	\$146.43	\$163.85	\$162.49
Exps/ Contact Hr	\$7.55	\$7.97	\$8.47	\$9.33	\$9.35
REV/ (COST) PER -					
Credit Hour	\$30.53	\$29.51	\$28.37	\$18.75	\$25.26
Contact Hour	\$1.77	\$1.71	\$1.64	\$1.07	\$1.45

CRIMINAL JUSTICE

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	601	564	563	636	334
Contact Hours	10,304	11,616	9,936	11,216	5,856
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	1.10	1.62	1.47	1.42	1.03
Ind Study Contact Hrs	0.00	33.00	29.00	10.00	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	9,367	7,170	6,759	7,899	5,685
REVENUES					
Tuition	\$81,999	\$96,823	\$86,557	\$100,807	\$53,874
Excess CH Fee	0	0	0	0	0
Course Fees	2,130	17,425	1,320	1,530	2,650
TOTAL REVENUES	<u>\$84,129</u>	<u>\$114,248</u>	<u>\$87,877</u>	<u>\$102,337</u>	<u>\$56,524</u>
Revenue/ Credit Hr	\$139.98	\$202.57	\$156.09	\$160.91	\$169.23
Revenue/ Contact Hr	\$8.16	\$9.84	\$8.84	\$9.12	\$9.65
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	520	200	190
PT Faculty - KCC	19,772	15,617	10,587	10,617	8,653
PT Faculty - EDUSTAFF	5,162	27,716	31,652	31,101	18,636
Independent Study	0	0	2,175	750	750
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	6,622	5,237	4,530	4,060	3,431
Classroom Supplies	2,059	3,127	2,271	2,087	2,030
Equipment	0	0	0	0	0
Other	957	130	0	9	0
TOTAL EXPENDITURES	<u>\$34,572</u>	<u>\$51,827</u>	<u>\$51,735</u>	<u>\$48,823</u>	<u>\$33,690</u>
Exps/ Credit Hr	\$57.52	\$91.89	\$91.89	\$76.77	\$100.87
Exps/ Contact Hr	\$3.36	\$4.46	\$5.21	\$4.35	\$5.75
REV/ (COST) PER -					
Credit Hour	\$82.46	\$110.68	\$64.19	\$84.14	\$68.37
Contact Hour	\$4.81	\$5.37	\$3.64	\$4.77	\$3.90

CRIMINAL JUSTICE RECERTIFICATION

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	0	0	0	0	0
Contact Hours	3,264	2,176	1,984	576	2,368
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	1.11	1.08	1.37	0.28	0.96
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	2,941	2,015	1,448	2,057	2,467
REVENUES					
Tuition	\$0	\$0	\$0	\$0	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	63,400	49,045	41,745	14,583	49,085
TOTAL REVENUES	\$63,400	\$49,045	\$41,745	\$14,583	\$49,085
Revenue/ Credit Hr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue/ Contact Hr	\$19.42	\$22.54	\$21.04	\$25.32	\$20.73
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	3,888	3,740	6,301	2,819	8,208
PT Faculty - EDUSTAFF	14,015	11,289	10,842	3,717	9,791
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	1,302	1,254	2,149	989	2,936
Classroom Supplies	16,452	8,901	11,489	6,498	6,093
Equipment	0	0	0	0	0
Other	5,824	4,033	3,899	1,267	2,845
TOTAL EXPENDITURES	\$41,481	\$29,218	\$34,680	\$15,290	\$29,873
Exps/ Credit Hr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Exps/ Contact Hr	\$12.71	\$13.43	\$17.48	\$26.55	\$12.62
REV/ (COST) PER -					
Credit Hour	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contact Hour	\$6.72	\$9.11	\$3.56	(\$1.23)	\$8.11

CRIMINAL JUSTICE ACADEMY

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	483	483	588	651	672
Contact Hours	15,456	15,456	18,816	20,832	21,504
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	3.18	3.31	4.22	5.48	6.19
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	4,860	4,669	4,459	3,801	3,474
REVENUES					
Tuition	\$122,999	\$128,831	\$163,914	\$187,233	\$197,831
Excess CH Fee	0	0	0	0	0
Course Fees	30,765	37,000	44,220	48,085	52,850
TOTAL REVENUES	\$153,764	\$165,831	\$208,134	\$235,318	\$250,681
Revenue/ Credit Hr	\$318.35	\$343.33	\$353.97	\$361.47	\$373.04
Revenue/ Contact Hr	\$9.95	\$10.73	\$11.06	\$11.30	\$11.66
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	14,752	13,136	21,838	24,653	24,400
PT Faculty - EDUSTAFF	35,665	44,941	51,692	65,147	85,532
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	4,940	4,404	7,449	8,653	8,728
Classroom Supplies	16,304	9,630	15,938	14,966	18,412
Equipment	386	15	0	0	0
Other	9,812	14,406	14,720	10,969	12,177
TOTAL EXPENDITURES	\$81,859	\$86,533	\$111,637	\$124,388	\$149,248
Exps/ Credit Hr	\$169.48	\$179.16	\$189.86	\$191.07	\$222.10
Exps/ Contact Hr	\$5.30	\$5.60	\$5.93	\$5.97	\$6.94
REV/ (COST) PER -					
Credit Hour	\$148.87	\$164.18	\$164.11	\$170.40	\$150.94
Contact Hour	\$4.65	\$5.13	\$5.13	\$5.32	\$4.72

CRIMINAL JUSTICE SUB-TOTAL

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	1,084	1,047	1,151	1,287	1,006
Contact Hours	29,024	29,248	30,736	32,624	29,728
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	5.39	6.01	7.06	7.18	8.18
Ind Study Contact Hrs	0.00	33.00	29.00	10.00	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	5,385	4,867	4,354	4,544	3,634
REVENUES					
Tuition	\$204,999	\$225,654	\$250,471	\$288,040	\$251,705
Excess CH Fee	0	0	0	0	0
Course Fees	96,295	103,470	87,285	64,198	104,585
TOTAL REVENUES	\$301,294	\$329,124	\$337,756	\$352,238	\$356,290
Revenue/ Credit Hr	\$277.95	\$314.35	\$293.45	\$273.69	\$354.16
Revenue/ Contact Hr	\$10.38	\$11.25	\$10.99	\$10.80	\$11.98
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	520	200	190
PT Faculty - KCC	38,411	32,493	38,726	38,088	41,261
PT Faculty - EDUSTAFF	54,842	83,947	94,186	99,966	113,958
Independent Study	0	0	2,175	750	750
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	12,864	10,895	14,129	13,702	15,095
Classroom Supplies	34,816	21,658	29,698	23,550	26,535
Equipment	386	15	0	0	0
Other	16,593	18,569	18,619	12,244	15,021
TOTAL EXPENDITURES	\$157,911	\$167,577	\$198,052	\$188,501	\$212,811
Exps/ Credit Hr	\$145.67	\$160.05	\$172.07	\$146.47	\$211.54
Exps/ Contact Hr	\$5.44	\$5.73	\$6.44	\$5.78	\$7.16
REV/ (COST) PER -					
Credit Hour	\$132.27	\$154.29	\$121.38	\$127.22	\$142.62
Contact Hour	\$4.94	\$5.52	\$4.55	\$5.02	\$4.83

BUSINESS

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	1,391	1,664	1,441	1,325	1,382
Contact Hours	22,256	26,624	23,056	21,200	22,112
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	1.63	1.00	0.00	0.38	0.00
Overload FTE	0.03	0.00	0.00	0.00	0.00
PT Faculty FTE	1.60	2.91	2.71	2.58	2.20
Ind Study Contact Hrs	6.00	1.90	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	6,827	6,809	8,508	7,162	10,051
REVENUES					
Tuition	\$177,114	\$221,919	\$200,810	\$190,440	\$203,425
Excess CH Fee	0	0	0	0	0
Course Fees	47,450	56,055	49,355	46,215	48,630
TOTAL REVENUES	\$224,564	\$277,974	\$250,165	\$236,655	\$252,055
Revenue/ Credit Hr	\$161.44	\$167.05	\$173.61	\$178.61	\$182.38
Revenue/ Contact Hr	\$10.09	\$10.44	\$10.85	\$11.16	\$11.40
EXPENDITURES					
FT Faculty	\$108,812	\$64,740	\$0	\$25,587	\$0
Overload	672	0	0	0	0
Preps, etc	1,060	1,180	400	0	0
PT Faculty - KCC	26,354	30,202	67,858	69,817	15,580
PT Faculty - EDUSTAFF	20,719	45,425	49,710	40,714	48,095
Independent Study	390	143	0	675	675
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	61,611	41,483	23,283	38,682	5,814
Classroom Supplies	0	438	864	96	330
Equipment	0	0	0	0	0
Other	0	995	733	110	322
TOTAL EXPENDITURES	\$219,618	\$184,605	\$142,847	\$175,681	\$70,817
Exps/ Credit Hr	\$157.89	\$110.94	\$99.13	\$132.59	\$51.24
Exps/ Contact Hr	\$9.87	\$6.93	\$6.20	\$8.29	\$3.20
REV/ (COST) PER -					
Credit Hour	\$3.56	\$56.11	\$74.47	\$46.02	\$131.14
Contact Hour	\$0.22	\$3.51	\$4.65	\$2.88	\$8.20

COMPUTER INFORMATION SCIENCE

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	382	396	417	738	882
Contact Hours	6,368	6,592	6,816	14,272	14,112
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	1.00	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.95	0.89	1.23	1.64	2.56
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	3,266	7,407	5,541	8,702	5,513
REVENUES					
Tuition	\$50,677	\$54,946	\$59,377	\$128,273	\$129,827
Excess CH Fee	0	0	0	0	0
Course Fees	14,310	13,290	15,150	25,530	33,980
TOTAL REVENUES	<u>\$64,987</u>	<u>\$68,236</u>	<u>\$74,527</u>	<u>\$153,803</u>	<u>\$163,807</u>
Revenue/ Credit Hr	\$170.12	\$172.31	\$178.72	\$208.41	\$185.72
Revenue/ Contact Hr	\$10.21	\$10.35	\$10.93	\$10.78	\$11.61
EXPENDITURES					
FT Faculty	\$66,756	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	60	220	1,000	0	942
PT Faculty - KCC	9,568	8,373	13,674	5,062	8,482
PT Faculty - EDUSTAFF	11,875	20,545	17,753	42,770	63,024
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	35,115	2,881	5,005	1,777	3,371
Classroom Supplies	996	875	803	457	1,134
Equipment	0	0	0	0	0
Other	0	1,354	703	1,124	0
TOTAL EXPENDITURES	<u>\$124,369</u>	<u>\$34,249</u>	<u>\$38,939</u>	<u>\$51,190</u>	<u>\$76,955</u>
Exps/ Credit Hr	\$325.57	\$86.49	\$93.38	\$69.36	\$87.25
Exps/ Contact Hr	\$19.53	\$5.20	\$5.71	\$3.59	\$5.45
REV/ (COST) PER -					
Credit Hour	(\$155.45)	\$85.83	\$85.34	\$139.04	\$98.47
Contact Hour	(\$9.33)	\$5.16	\$5.22	\$7.19	\$6.15

COSMETOLOGY

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	536	594	497	689	656
Contact Hours	13,680	15,168	12,704	17,616	16,656
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	0.06
PT Faculty FTE	0.44	0.53	0.74	0.81	0.78
Ind Study Contact Hrs	6.00	2.00	3.00	1.00	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	9,500	9,914	7,301	9,733	9,052
REVENUES					
Tuition	\$108,866	\$126,430	\$110,670	\$158,328	\$153,231
Excess CH Fee	0	0	0	0	0
Course Fees	18,075	20,355	16,325	21,490	23,725
TOTAL REVENUES	\$126,941	\$146,785	\$126,995	\$179,818	\$176,956
Revenue/ Credit Hr	\$236.83	\$247.32	\$255.78	\$261.17	\$269.96
Revenue/ Contact Hr	\$9.28	\$9.68	\$10.00	\$10.21	\$10.62
EXPENDITURES					
FT Faculty	\$66,756	\$64,740	\$66,475	\$67,334	\$72,175
Overload	0	0	0	0	3,993
Preps, etc	0	0	0	0	0
PT Faculty - KCC	13,688	10,410	6,738	2,118	0
PT Faculty - EDUSTAFF	18,902	18,166	26,358	41,567	39,543
Independent Study	390	130	195	65	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	36,154	34,447	38,257	37,450	40,332
Classroom Supplies	12,405	11,564	11,252	13,129	15,632
Equipment	0	332	2,256	1,219	1,287
Other	3,050	3,403	2,395	3,112	2,754
TOTAL EXPENDITURES	\$151,345	\$143,193	\$153,926	\$165,994	\$175,717
Exps/ Credit Hr	\$282.36	\$241.27	\$310.02	\$241.10	\$268.07
Exps/ Contact Hr	\$11.06	\$9.44	\$12.12	\$9.42	\$10.55
REV/ (COST) PER -					
Credit Hour	(\$45.53)	\$6.05	(\$54.24)	\$20.08	\$1.89
Contact Hour	(\$1.78)	\$0.24	(\$2.12)	\$0.78	\$0.07

MEDIA PRODUCTION

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	207	141	75	129	126
Contact Hours	4,416	3,008	1,600	2,752	2,688
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.14	0.07	0.06	0.09	0.44
Overload FTE	0.05	0.00	0.00	0.00	0.05
PT Faculty FTE	0.84	0.48	0.36	0.36	0.00
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	8.00
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	4,287	5,469	3,810	6,116	5,486
REVENUES					
Tuition	\$35,143	\$25,073	\$13,938	\$24,734	\$24,729
Excess CH Fee	0	0	0	0	0
Course Fees	8,260	5,555	2,915	5,105	5,000
TOTAL REVENUES	\$43,403	\$30,628	\$16,853	\$29,839	\$29,729
Revenue/ Credit Hr	\$209.67	\$217.22	\$224.71	\$231.31	\$235.94
Revenue/ Contact Hr	\$9.83	\$10.18	\$10.53	\$10.84	\$11.06
EXPENDITURES					
FT Faculty	\$9,346	\$4,532	\$3,989	\$6,060	\$31,757
Overload	1,190	0	0	0	1,190
Preps, etc	0	0	0	0	0
PT Faculty - KCC	1,873	3,122	1,405	0	0
PT Faculty - EDUSTAFF	18,314	16,144	10,899	10,495	0
Independent Study	0	0	0	0	520
Paraprofessionals	0	0	0	0	0
Student Wages	2,197	2,571	3,655	3,176	2,208
Fringe Benefits	5,628	3,211	2,633	3,302	17,730
Classroom Supplies	4,829	5,180	5,056	4,602	1,665
Equipment	0	339	1,470	149	0
Other	2,342	0	1,300	564	60
TOTAL EXPENDITURES	\$45,719	\$35,099	\$30,405	\$28,348	\$55,130
Exps/ Credit Hr	\$220.87	\$248.93	\$405.40	\$219.75	\$437.54
Exps/ Contact Hr	\$10.35	\$11.67	\$19.00	\$10.30	\$20.51
REV/ (COST) PER -					
Credit Hour	(\$11.19)	(\$31.71)	(\$180.69)	\$11.56	(\$201.60)
Contact Hour	(\$0.52)	(\$1.49)	(\$8.47)	\$0.54	(\$9.45)

BUSINESS & HUMAN SERVICES SUB-TOTAL

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	3,231	3,434	2,917	3,355	3,046
Contact Hours	60,464	63,376	53,472	64,832	55,568
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	5.76	4.07	2.92	3.33	1.44
Overload FTE	0.58	0.70	0.32	0.49	0.11
PT Faculty FTE	4.07	4.81	5.28	5.69	5.54
Ind Study Contact Hrs	34.00	43.90	101.00	37.00	8.00
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	5,808	6,615	6,276	6,817	7,838
REVENUES					
Tuition	481,174	528,259	465,777	582,594	511,211
Excess CH Fee	0	0	0	0	0
Course Fees	122,170	125,565	107,130	121,265	111,335
TOTAL REVENUES	\$603,344	\$653,824	\$572,907	\$703,859	\$622,546
Revenue/ Credit Hr	\$186.74	\$190.42	\$196.44	\$209.83	\$204.42
Revenue/ Contact Hr	\$9.98	\$10.32	\$10.71	\$10.86	\$11.20
EXPENDITURES					
FT Faculty	384,515	263,492	194,107	224,223	103,933
Overload	13,762	16,660	7,616	11,662	5,183
Preps, etc	1,770	3,700	3,816	1,836	942
PT Faculty - KCC	62,071	57,547	94,822	78,139	24,062
PT Faculty - EDUSTAFF	73,174	100,281	104,720	141,097	155,204
Independent Study	2,210	2,873	6,685	3,080	1,195
Paraprofessionals	0	0	0	0	0
Student Wages	2,197	2,571	3,655	3,176	2,208
Fringe Benefits	211,408	152,903	143,329	155,403	67,247
Classroom Supplies	26,390	34,627	18,808	22,912	18,762
Equipment	0	671	3,726	1,368	1,287
Other	5,574	5,752	5,504	4,965	3,137
TOTAL EXPENDITURES	\$783,071	\$641,076	\$586,788	\$647,861	\$383,161
Exps/ Credit Hr	\$242.36	\$186.71	\$201.20	\$193.13	\$125.81
Exps/ Contact Hr	\$12.95	\$10.12	\$10.97	\$9.99	\$6.90
REV/ (COST) PER -					
Credit Hour	(\$55.63)	\$3.71	(\$4.76)	\$16.69	\$78.60
Contact Hour	(\$2.97)	\$0.20	(\$0.26)	\$0.86	\$4.31

DESIGN TECHNOLOGIES

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	166	156	132	112	242
Contact Hours	3,264	3,200	2,688	2,240	4,992
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	0.22	0.56
Overload FTE	0.00	0.00	0.00	0.02	0.03
PT Faculty FTE	0.48	0.96	0.48	0.24	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	6,800	3,333	5,600	4,667	7,031
REVENUES					
Tuition	\$27,928	\$28,961	\$22,854	\$19,196	\$44,766
Excess CH Fee	0	0	0	0	0
Course Fees	2,550	2,500	2,100	2,100	6,280
TOTAL REVENUES	\$30,478	\$31,461	\$24,954	\$21,296	\$51,046
Revenue/ Credit Hr	\$183.60	\$201.67	\$189.05	\$190.14	\$210.93
Revenue/ Contact Hr	\$9.34	\$9.83	\$9.28	\$9.51	\$10.23
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$14,814	\$40,418
Overload	0	0	0	476	714
Preps, etc	0	0	0	300	0
PT Faculty - KCC	6,569	7,540	0	0	1,805
PT Faculty - EDUSTAFF	2,691	13,500	12,595	6,458	2,960
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	2,200	2,528	0	8,343	22,687
Classroom Supplies	2,916	739	0	2,571	5,049
Equipment	0	0	0	153	0
Other	148	182	24	300	0
TOTAL EXPENDITURES	\$14,524	\$24,489	\$12,619	\$33,414	\$73,634
Exps/ Credit Hr	\$87.49	\$156.98	\$95.60	\$298.34	\$304.27
Exps/ Contact Hr	\$4.45	\$7.65	\$4.69	\$14.92	\$14.75
REV/ (COST) PER -					
Credit Hour	\$96.11	\$44.69	\$93.45	(\$108.20)	(\$93.34)
Contact Hour	\$4.89	\$2.18	\$4.59	(\$5.41)	(\$4.52)

AUTOMOTIVE TECHNOLOGIES

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	882	962	519	682	501
Contact Hours	19,616	21,248	11,776	15,872	11,968
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	0.28	0.26	0.29	0.71
PT Faculty FTE	0.97	0.84	0.87	1.14	0.60
Ind Study Contact Hrs	5.00	0.00	18.00	10.00	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	8,876	10,023	5,529	6,532	5,181
REVENUES					
Tuition	\$156,105	\$177,109	\$102,586	\$142,654	\$110,103
Excess CH Fee	0	0	0	0	0
Course Fees	41,520	46,860	25,700	27,920	21,540
TOTAL REVENUES	\$197,625	\$223,969	\$128,286	\$170,574	\$131,643
Revenue/ Credit Hr	\$224.06	\$232.82	\$247.18	\$250.11	\$262.76
Revenue/ Contact Hr	\$10.07	\$10.54	\$10.89	\$10.75	\$11.00
EXPENDITURES					
FT Faculty	\$66,756	\$64,740	\$66,475	\$67,334	\$72,175
Overload	5,712	6,664	6,188	6,902	16,898
Preps, etc	540	1,220	740	740	2,060
PT Faculty - KCC	15,499	13,840	11,342	4,909	0
PT Faculty - EDUSTAFF	0	2,999	5,574	20,816	15,719
Independent Study	325	0	1,250	650	0
Paraprofessionals	14,286	3,949	7,225	0	0
Student Wages	200	0	200	0	0
Fringe Benefits	43,616	39,521	45,015	41,317	45,686
Classroom Supplies	9,537	7,689	8,375	12,741	12,367
Equipment	6,634	350	5,802	4,238	4,999
Other	15,422	13,668	8,782	7,357	6,237
TOTAL EXPENDITURES	\$178,526	\$154,640	\$166,969	\$167,005	\$176,141
Exps/ Credit Hr	\$202.41	\$160.75	\$321.71	\$244.88	\$351.58
Exps/ Contact Hr	\$9.10	\$7.28	\$14.18	\$10.52	\$14.72
REV/ (COST) PER -					
Credit Hour	\$21.65	\$72.07	(\$74.53)	\$5.23	(\$88.82)
Contact Hour	\$0.97	\$3.26	(\$3.28)	\$0.22	(\$3.72)

MANUFACTURING TECHNOLOGIES

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	144	196	287	117	54
Contact Hours	3,168	4,160	6,336	2,688	1,248
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	1.02	1.57	1.69	0.73	0.84
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	3,106	2,650	3,749	3,682	1,486
REVENUES					
Tuition	\$26,819	\$37,649	\$53,870	\$23,035	\$11,192
Excess CH Fee	0	0	0	0	0
Course Fees	6,420	10,400	12,730	6,920	3,120
TOTAL REVENUES	\$33,239	\$48,049	\$66,600	\$29,955	\$14,312
Revenue/ Credit Hr	\$230.83	\$245.15	\$232.06	\$256.03	\$265.03
Revenue/ Contact Hr	\$10.49	\$11.55	\$10.51	\$11.14	\$11.47
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	21,791	37,013	46,727	20,835	20,720
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	100	0	0	0	0
Classroom Supplies	5,154	3,633	3,975	3,140	1,603
Equipment	0	0	0	0	0
Other	25	1,219	1,745	2,795	1,180
TOTAL EXPENDITURES	\$27,071	\$41,865	\$52,447	\$26,770	\$23,503
Exps/ Credit Hr	\$187.99	\$213.60	\$182.74	\$228.80	\$435.23
Exps/ Contact Hr	\$8.55	\$10.06	\$8.28	\$9.96	\$18.83
REV/ (COST) PER -					
Credit Hour	\$42.84	\$31.55	\$49.32	\$27.22	(\$170.21)
Contact Hour	\$1.95	\$1.49	\$2.23	\$1.18	(\$7.36)

WELDING TECHNOLOGIES

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	1,252	1,202	1,229	1,183	1,157
Contact Hours	29,048	27,928	28,200	26,808	26,816
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	3.14	2.93	2.95	3.42	3.93
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	7,016	7,106	7,139	6,065	5,439
REVENUES					
Tuition	\$247,508	\$251,658	\$239,992	\$231,033	\$241,277
Excess CH Fee	0	0	0	0	0
Course Fees	148,872	144,107	147,391	111,748	115,237
TOTAL REVENUES	\$396,380	\$395,765	\$387,383	\$342,781	\$356,514
Revenue/ Credit Hr	\$316.60	\$329.26	\$315.20	\$289.76	\$308.14
Revenue/ Contact Hr	\$13.65	\$14.17	\$13.74	\$12.79	\$13.29
EXPENDITURES					
FT Faculty	\$66,756	\$64,740	\$66,475	\$67,334	\$72,175
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	41,561	54,372	56,101	59,947	64,380
PT Faculty - EDUSTAFF	19,721	10,198	13,402	22,085	20,666
Independent Study	0	0	0	0	0
Paraprofessionals	19,069	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	51,744	49,144	55,028	57,725	61,933
Classroom Supplies	48,154	46,835	52,920	65,926	51,610
Equipment	922	3,051	84,269	0	3,215
Other	11,436	11,202	9,919	11,109	9,382
TOTAL EXPENDITURES	\$259,364	\$239,542	\$338,115	\$284,127	\$283,362
Exps/ Credit Hr	\$207.16	\$199.29	\$275.11	\$240.17	\$244.91
Exps/ Contact Hr	\$8.93	\$8.58	\$11.99	\$10.60	\$10.57
REV/ (COST) PER -					
Credit Hour	\$109.44	\$129.97	\$40.09	\$49.58	\$63.23
Contact Hour	\$4.72	\$5.59	\$1.75	\$2.19	\$2.73

CONSTRUCTION TRADES

(Includes Electrical, HVAC, Carpentry, COR, Plumbing)

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	474	613	743	836	765
Contact Hours	11,718	15,216	18,471	20,843	18,185
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.39	0.43	0.37	0.50	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.62	0.94	2.87	2.11	3.07
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	11,601	11,106	5,701	7,986	5,923
REVENUES					
Tuition	\$100,258	\$137,705	\$157,041	\$179,068	\$163,071
Excess CH Fee	0	0	0	0	0
Course Fees	51,752	68,344	70,378	88,797	65,112
TOTAL REVENUES	\$152,010	\$206,049	\$227,419	\$267,865	\$228,183
Revenue/ Credit Hr	\$320.76	\$336.19	\$306.29	\$320.22	\$298.47
Revenue/ Contact Hr	\$12.97	\$13.54	\$12.31	\$12.85	\$12.55
EXPENDITURES					
FT Faculty	\$26,035	\$27,838	\$24,596	\$33,667	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	300	990
PT Faculty - KCC	2,696	3,456	629	3,117	12,966
PT Faculty - EDUSTAFF	17,605	20,704	74,199	50,449	65,806
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	13,164	14,452	13,495	19,541	4,992
Classroom Supplies	9,003	8,960	9,922	8,888	9,697
Equipment	0	1,000	993	0	2,500
Other	4,403	6,195	4,152	1,778	1,609
TOTAL EXPENDITURES	\$72,905	\$82,605	\$127,985	\$117,740	\$98,560
Exps/ Credit Hr	\$153.84	\$134.78	\$172.37	\$140.75	\$128.92
Exps/ Contact Hr	\$6.22	\$5.43	\$6.93	\$5.65	\$5.42
REV/ (COST) PER -					
Credit Hour	\$166.92	\$201.41	\$133.92	\$179.47	\$169.55
Contact Hour	\$6.75	\$8.11	\$5.38	\$7.20	\$7.13

MECHATRONICS

(includes Industrial Automation, Controls Tech & Facilities, Energy Mgmt)

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	444	505	330	388	284
Contact Hours	8,979	9,926	6,443	8,013	5,827
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.61	0.57	0.41	1.04	1.44
Overload FTE	0.00	0.00	0.00	0.05	0.00
PT Faculty FTE	0.42	0.67	0.77	0.76	1.17
Ind Study Contact Hrs	0.00	0.00	4.00	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	8,718	8,005	5,460	4,331	2,233
REVENUES					
Tuition	\$76,828	\$89,837	\$54,782	\$69,229	\$52,806
Excess CH Fee	0	0	0	0	0
Course Fees	12,200	14,410	9,945	10,850	9,220
TOTAL REVENUES	\$89,028	\$104,247	\$64,727	\$80,079	\$62,026
Revenue/ Credit Hr	\$200.70	\$206.35	\$196.38	\$206.18	\$218.71
Revenue/ Contact Hr	\$9.91	\$10.50	\$10.05	\$9.99	\$10.64
EXPENDITURES					
FT Faculty	\$40,721	\$36,902	\$27,255	\$70,028	\$103,933
Overload	0	0	0	1,190	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	0	0	0	0	3,787
PT Faculty - EDUSTAFF	12,502	20,383	20,212	22,510	25,147
Independent Study	0	0	300	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	591	0	0	0	0
Fringe Benefits	19,379	17,621	14,818	38,569	57,377
Classroom Supplies	3,034	2,291	4,330	4,809	4,507
Equipment	10,000	5,726	40,250	0	0
Other	4,919	1,816	2,681	3,335	752
TOTAL EXPENDITURES	\$91,146	\$84,738	\$109,846	\$140,441	\$195,503
Exps/ Credit Hr	\$205.47	\$167.73	\$333.27	\$361.59	\$689.36
Exps/ Contact Hr	\$10.15	\$8.54	\$17.05	\$17.53	\$33.55
REV/ (COST) PER -					
Credit Hour	(\$4.77)	\$38.62	(\$136.89)	(\$155.41)	(\$470.65)
Contact Hour	(\$0.24)	\$1.97	(\$7.00)	(\$7.53)	(\$22.91)

AUTOMATION PROCESS CONTROL

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours			0	36	52
Contact Hours			0	704	944
Excess Contact Hours			0	0	0
STAFFING					
FT Load (Contact Hours)			528	528	528
FT Faculty FTE			0.00	0.00	0.00
Overload FTE			0.00	0.00	0.00
PT Faculty FTE			0.83	0.12	0.15
Ind Study Contact Hrs			0.00	6.00	0.00
Parapro FTE			0.00	0.00	0.00
PT w/ FT Fringe FTE			0.00	0.00	0.00
SCOH per FTE			0	5,867	6,293
REVENUES					
Tuition			\$0	\$6,327	\$8,685
Excess CH Fee			0	0	0
Course Fees			0	1,380	1,625
TOTAL REVENUES	\$0	\$0	\$0	\$7,707	\$10,310
Revenue/ Credit Hr			\$0.00	\$214.09	\$198.26
Revenue/ Contact Hr			\$0.00	\$10.95	\$10.92
EXPENDITURES					
FT Faculty			\$0	\$0	\$0
Overload			0	0	0
Preps, etc			0	0	0
PT Faculty - KCC			0	0	0
PT Faculty - EDUSTAFF			26,826	2,220	4,440
Independent Study			0	390	0
Paraprofessionals			0	0	0
Student Wages			0	0	0
Fringe Benefits			0	137	0
Classroom Supplies			0	7,084	8,749
Equipment			0	0	0
Other			0	0	3,578
TOTAL EXPENDITURES	\$0	\$0	\$26,826	\$9,831	\$16,768
Exps/ Credit Hr			\$0.00	\$273.10	\$322.46
Exps/ Contact Hr			\$0.00	\$13.97	\$17.76
REV/ (COST) PER -					
Credit Hour			\$0.00	(\$59.00)	(\$124.20)
Contact Hour			\$0.00	(\$3.02)	(\$6.84)

WOOD SCIENCE

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours			0	82	35
Contact Hours			0	1,728	720
Excess Contact Hours			0	0	0
STAFFING					
FT Load (Contact Hours)			528	528	528
FT Faculty FTE			0.00	0.24	0.11
Overload FTE			0.00	0.02	0.01
PT Faculty FTE			0.63	0.09	0.03
Ind Study Contact Hrs			0.00	28.00	0.00
Parapro FTE			0.00	0.00	0.00
PT w/ FT Fringe FTE			0.00	0.00	0.00
SCOH per FTE			0	4,937	4,800
REVENUES					
Tuition			\$0	\$15,531	\$6,624
Excess CH Fee			0	0	0
Course Fees			0	3,430	1,500
TOTAL REVENUES	\$0	\$0	\$0	\$18,961	\$8,124
Revenue/ Credit Hr			\$0.00	\$231.23	\$232.11
Revenue/ Contact Hr			\$0.00	\$10.97	\$11.28
EXPENDITURES					
FT Faculty			\$0	\$16,160	\$7,939
Overload			0	476	238
Preps, etc			0	358	300
PT Faculty - KCC			0	0	0
PT Faculty - EDUSTAFF			17,492	3,843	833
Independent Study			0	1,820	0
Paraprofessionals			0	0	0
Student Wages			0	0	0
Fringe Benefits			0	9,736	4,472
Classroom Supplies			0	9,869	7,978
Equipment			0	6,228	2,750
Other			0	308	360
TOTAL EXPENDITURES	\$0	\$0	\$17,492	\$48,797	\$24,869
Exps/ Credit Hr			\$0.00	\$595.09	\$710.55
Exps/ Contact Hr			\$0.00	\$28.24	\$34.54
REV/ (COST) PER -					
Credit Hour			\$0.00	(\$363.86)	(\$478.44)
Contact Hour			\$0.00	(\$17.27)	(\$23.26)

TECHNICAL TRADES SUB-TOTAL

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	3,362	3,634	3,239	3,437	3,089
Contact Hours	75,793	81,678	73,914	78,895	70,700
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	3.00	3.00	2.78	4.00	4.11
Overload FTE	0.24	0.28	0.26	0.38	0.75
PT Faculty FTE	6.65	7.91	11.09	8.61	9.91
Ind Study Contact Hrs	5.00	0.00	22.00	44.00	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	7,664	7,299	5,231	6,074	4,787
REVENUES					
Tuition	635,446	722,918	631,126	686,073	638,521
Excess CH Fee	0	0	0	0	0
Course Fees	263,314	286,621	268,244	253,145	223,634
TOTAL REVENUES	\$898,760	\$1,009,539	\$899,370	\$939,218	\$862,155
Revenue/ Credit Hr	\$267.37	\$277.80	\$277.66	\$273.27	\$279.10
Revenue/ Contact Hr	\$11.86	\$12.36	\$12.17	\$11.90	\$12.19
EXPENDITURES					
FT Faculty	200,268	194,220	184,801	269,337	296,641
Overload	5,712	6,664	6,188	9,044	17,850
Preps, etc	540	1,220	740	1,698	3,350
PT Faculty - KCC	66,325	79,208	68,072	67,973	82,938
PT Faculty - EDUSTAFF	74,311	104,798	217,028	149,218	156,292
Independent Study	325	0	1,550	2,860	0
Paraprofessionals	33,354	3,949	7,225	0	0
Student Wages	791	0	200	0	0
Fringe Benefits	130,203	123,266	128,356	175,368	197,147
Classroom Supplies	77,798	70,146	79,522	115,028	101,560
Equipment	17,556	10,127	131,314	10,619	13,464
Other	36,352	34,281	27,303	26,981	23,098
TOTAL EXPENDITURES	\$643,535	\$627,879	\$852,298	\$828,125	\$892,340
Exps/ Credit Hr	\$191.44	\$172.77	\$263.13	\$240.95	\$288.87
Exps/ Contact Hr	\$8.49	\$7.69	\$11.53	\$10.50	\$12.62
REV/ (COST) PER -					
Credit Hour	\$75.93	\$105.02	\$14.53	\$32.32	(\$9.77)
Contact Hour	\$3.37	\$4.67	\$0.64	\$1.41	(\$0.43)

NURSING

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	2,995	3,469	3,384	3,371	3,447
Contact Hours	80,232	94,488	87,824	87,656	90,144
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	3.93	4.00	4.00	4.00	4.00
Overload FTE	0.26	0.29	0.25	0.24	0.34
PT Faculty FTE	6.29	12.58	11.81	11.48	11.83
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	7,656	5,601	5,468	5,576	5,575
REVENUES					
Tuition	\$638,488	\$787,587	\$765,072	\$787,831	\$829,302
Excess CH Fee	0	0	0	0	0
Course Fees	124,010	147,980	244,235	246,195	439,275
TOTAL REVENUES	\$762,498	\$935,567	\$1,009,307	\$1,034,026	\$1,268,577
Revenue/ Credit Hr	\$254.63	\$269.73	\$298.30	\$306.74	\$368.08
Revenue/ Contact Hr	\$9.50	\$9.90	\$11.49	\$11.80	\$14.07
EXPENDITURES					
FT Faculty	\$262,351	\$258,960	\$265,900	\$269,337	\$288,702
Overload	6,188	6,902	5,950	5,712	8,092
Preps, etc	3,073	3,260	1,740	2,720	1,340
PT Faculty - KCC	93,970	91,268	73,923	63,617	76,958
PT Faculty - EDUSTAFF	145,210	244,179	241,354	188,481	231,190
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	167,208	166,869	184,625	185,074	199,606
Classroom Supplies	12,140	11,325	15,410	15,017	20,542
Equipment	5	15,428	12,628	23,624	1,976
Other	78,352	56,098	75,898	59,763	120,131
TOTAL EXPENDITURES	\$768,498	\$854,288	\$877,429	\$813,345	\$948,537
Exps/ Credit Hr	\$256.64	\$246.30	\$259.33	\$241.28	\$275.22
Exps/ Contact Hr	\$9.58	\$9.04	\$9.99	\$9.28	\$10.52
REV/ (COST) PER -					
Credit Hour	(\$2.00)	\$23.43	\$38.98	\$65.46	\$92.86
Contact Hour	(\$0.07)	\$0.86	\$1.50	\$2.52	\$3.55

SONOGRAPHY

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	1,058	1,048	962	889	966
Contact Hours	23,672	23,424	21,384	19,952	21,576
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	0.60	0.31	0.31	0.34
PT Faculty FTE	0.57	0.74	1.12	1.14	1.11
Ind Study Contact Hrs	32.50	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	12,591	10,010	8,800	8,144	8,807
REVENUES					
Tuition	\$188,382	\$195,246	\$186,285	\$179,324	\$198,494
Excess CH Fee	0	0	0	0	0
Course Fees	37,050	36,510	33,190	31,230	36,020
TOTAL REVENUES	\$225,432	\$231,756	\$219,475	\$210,554	\$234,514
Revenue/ Credit Hr	\$213.17	\$213.17	\$213.17	\$213.17	\$213.17
Revenue/ Contact Hr	\$9.52	\$9.52	\$9.52	\$9.52	\$9.52
EXPENDITURES					
FT Faculty	\$66,756	\$64,740	\$66,475	\$67,334	\$72,175
Overload	7,378	14,280	7,378	7,378	8,092
Preps, etc	850	600	600	600	900
PT Faculty - KCC	9,640	9,517	7,703	10,094	6,800
PT Faculty - EDUSTAFF	12,358	15,586	19,531	19,060	23,310
Independent Study	2,113	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	38,130	39,094	41,241	43,027	44,553
Classroom Supplies	4,679	4,730	4,265	5,455	6,838
Equipment	0	0	0	0	0
Other	8,345	21,995	8,434	9,316	2,360
TOTAL EXPENDITURES	\$150,248	\$170,542	\$155,627	\$162,265	\$165,028
Exps/ Credit Hr	\$142.08	\$162.73	\$161.86	\$182.53	\$170.93
Exps/ Contact Hr	\$6.35	\$7.28	\$7.28	\$8.13	\$7.65
REV/ (COST) PER -					
Credit Hour	\$71.10	\$50.44	\$51.32	\$30.65	\$42.25
Contact Hour	\$3.18	\$2.24	\$2.25	\$1.39	\$1.87

ALLIED HEALTH

Medical Assistant/Medical Coding and Billing

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	437	1,075	891	821	1,202
Contact Hours	6,992	17,872	14,768	13,648	20,160
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.38	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	2.56	1.90	2.02	3.47
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	7,135	6,981	7,773	6,756	5,810
REVENUES					
Tuition	\$55,642	\$148,969	\$128,650	\$122,665	\$185,467
Excess CH Fee	0	0	0	0	0
Course Fees	19,665	67,659	53,051	45,519	67,355
TOTAL REVENUES	\$75,307	\$216,628	\$181,701	\$168,184	\$252,822
Revenue/ Credit Hr	\$172.33	\$201.51	\$203.93	\$204.98	\$210.42
Revenue/ Contact Hr	\$10.77	\$12.12	\$12.30	\$12.32	\$12.54
EXPENDITURES					
FT Faculty	\$25,367	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	90	1,540	1,760	200	0
PT Faculty - KCC	12,923	30,890	20,212	0	15,136
PT Faculty - EDUSTAFF	2,018	31,337	31,937	0	83,021
Independent Study	0	0	0	0	600
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	16,305	10,874	7,495	70	5,629
Classroom Supplies	0	3,019	1,863	0	2,559
Equipment	0	0	0	0	0
Other	0	996	1,082	0	1,324
TOTAL EXPENDITURES	\$56,704	\$78,657	\$64,348	\$270	\$108,269
Exps/ Credit Hr	\$129.76	\$73.17	\$72.22	\$0.33	\$90.11
Exps/ Contact Hr	\$8.11	\$4.40	\$4.36	\$0.02	\$5.37
REV/ (COST) PER -					
Credit Hour	\$42.57	\$128.34	\$131.71	\$204.65	\$120.31
Contact Hour	\$2.66	\$7.72	\$7.95	\$12.30	\$7.17

SURGERY TECHNOLOGY

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	516	498	519	436	471
Contact Hours	9,696	9,248	9,936	8,224	8,880
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	0.21	0.21	0.21
PT Faculty FTE	0.34	0.79	0.81	0.79	0.82
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	6,507	4,767	4,919	4,112	4,374
REVENUES					
Tuition	\$77,161	\$77,085	\$86,557	\$73,915	\$81,694
Excess CH Fee	0	0	0	0	0
Course Fees	60,200	58,386	54,687	50,488	54,537
TOTAL REVENUES	\$137,361	\$135,471	\$141,244	\$124,403	\$136,231
Revenue/ Credit Hr	\$266.20	\$272.03	\$272.15	\$285.33	\$289.24
Revenue/ Contact Hr	\$14.17	\$14.65	\$14.22	\$15.13	\$15.34
EXPENDITURES					
FT Faculty	\$66,756	\$64,740	\$66,475	\$67,334	\$72,175
Overload	3,570	3,570	4,998	4,998	4,998
Preps, etc	780	780	660	660	660
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDSTAFF	18,378	19,106	22,614	19,501	20,043
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	32,895	32,372	37,822	38,670	40,928
Classroom Supplies	10,064	5,527	5,203	4,602	12,105
Equipment	2,021	0	367	0	0
Other	5,094	6,450	6,354	4,300	3,806
TOTAL EXPENDITURES	\$139,559	\$132,544	\$144,494	\$140,065	\$154,716
Exps/ Credit Hr	\$270.46	\$266.15	\$278.41	\$321.25	\$328.48
Exps/ Contact Hr	\$14.39	\$14.33	\$14.54	\$17.03	\$17.42
REV/ (COST) PER -					
Credit Hour	(\$4.26)	\$5.88	(\$6.26)	(\$35.92)	(\$39.25)
Contact Hour	(\$0.23)	\$0.32	(\$0.33)	(\$1.90)	(\$2.08)

PHLEBOTOMY

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	138	210	195	159	204
Contact Hours	4,232	5,720	5,512	4,408	5,536
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	0.70	0.22	0.81	0.81	1.27
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	6,046	26,000	6,805	5,442	4,359
REVENUES					
Tuition	\$33,678	\$47,678	\$48,017	\$39,618	\$50,930
Excess CH Fee	0	0	0	0	0
Course Fees	6,900	9,600	9,165	7,365	10,020
TOTAL REVENUES	\$40,578	\$57,278	\$57,182	\$46,983	\$60,950
Revenue/ Credit Hr	\$294.05	\$272.75	\$293.24	\$295.49	\$298.77
Revenue/ Contact Hr	\$9.59	\$10.01	\$10.37	\$10.66	\$11.01
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	20,101	27,430	23,530	23,530	36,903
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	4,372	5,193	4,735	5,567	4,187
Equipment	1,753	0	0	0	0
Other	607	707	497	168	52
TOTAL EXPENDITURES	\$26,833	\$33,330	\$28,761	\$29,265	\$41,142
Exps/ Credit Hr	\$194.44	\$158.72	\$147.49	\$184.06	\$201.68
Exps/ Contact Hr	\$6.34	\$5.83	\$5.22	\$6.64	\$7.43
REV/ (COST) PER -					
Credit Hour	\$99.60	\$114.04	\$145.75	\$111.43	\$97.10
Contact Hour	\$3.25	\$4.19	\$5.16	\$4.02	\$3.58

HEALTH OCCUPATIONS SUB-TOTAL

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	5,713	6,584	6,155	5,797	6,289
Contact Hours	136,140	156,403	143,655	136,044	146,296
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	6.31	6.00	6.00	6.00	6.00
Overload FTE	0.72	1.04	0.77	0.76	0.89
PT Faculty FTE	11.43	18.72	18.55	17.33	18.50
Ind Study Contact Hrs	32.50	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	7,375	6,072	5,674	5,647	5,762
REVENUES					
Tuition	\$1,084,151	\$1,304,413	\$1,251,310	\$1,222,422	\$1,345,885
Excess CH Fee	0	0	0	0	0
Course Fees	264,681	325,465	400,364	383,391	607,207
TOTAL REVENUES	\$1,348,833	\$1,629,878	\$1,651,674	\$1,605,813	\$1,953,092
Revenue/ Credit Hr	\$236.10	\$247.57	\$268.35	\$277.01	\$310.58
Revenue/ Contact Hr	\$9.91	\$10.42	\$11.50	\$11.80	\$13.35
EXPENDITURES					
FT Faculty	\$421,230	\$388,440	\$398,850	\$404,006	\$433,053
Overload	17,136	24,752	18,326	18,088	21,182
Preps, etc	4,793	6,180	6,010	4,180	2,900
PT Faculty - KCC	116,975	131,675	101,838	73,712	98,894
PT Faculty - EDUSTAFF	278,499	393,344	394,167	287,963	394,467
Independent Study	2,113	0	0	0	600
Paraprofessionals	4,998	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	256,361	249,208	271,610	266,841	290,716
Classroom Supplies	38,782	31,988	33,602	32,752	46,671
Equipment	3,779	15,428	12,995	23,624	1,976
Other	93,158	86,803	92,412	73,549	127,672
TOTAL EXPENDITURES	\$1,237,825	\$1,327,818	\$1,329,810	\$1,184,715	\$1,418,131
Exps/ Credit Hr	\$216.67	\$201.69	\$216.05	\$204.37	\$225.51
Exps/ Contact Hr	\$9.09	\$8.49	\$9.26	\$8.71	\$9.69
REV/ (COST) PER -					
Credit Hour	\$19.43	\$45.88	\$52.29	\$72.64	\$85.07
Contact Hour	\$0.82	\$1.93	\$2.24	\$3.10	\$3.66

DEV READING & WRITING

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	352	328	362	173	136
Contact Hours	5,632	5,248	5,792	2,768	2,176
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	0.53	0.62	0.91	0.15	0.25
Overload FTE	0.00	0.01	0.00	0.01	0.00
PT Faculty FTE	0.39	0.00	0.13	0.00	0.00
Ind Study Contact Hrs	13.00	33.00	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	6,122	8,330	5,569	17,300	8,704
REVENUES					
Tuition	\$45,346	\$44,442	\$50,122	\$24,671	\$20,019
Excess CH Fee	0	0	0	0	0
Course Fees	1,590	1,590	1,740	795	510
TOTAL REVENUES	\$46,936	\$46,032	\$51,862	\$25,466	\$20,529
Revenue/ Credit Hr	\$133.34	\$140.34	\$143.26	\$147.20	\$150.95
Revenue/ Contact Hr	\$8.33	\$8.77	\$8.95	\$9.20	\$9.43
EXPENDITURES					
FT Faculty	\$35,381	\$40,139	\$60,492	\$10,100	\$18,044
Overload	0	224	0	224	0
Preps, etc	364	600	0	0	0
PT Faculty - KCC	7,133	1,305	0	0	0
PT Faculty - EDUSTAFF	0	0	0	0	0
Independent Study	845	2,145	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	19,531	20,599	32,662	5,581	9,726
Classroom Supplies	0	8	6	0	0
Equipment	0	0	0	0	0
Other	1,151	2,720	2,268	0	0
TOTAL EXPENDITURES	\$64,404	\$67,740	\$95,428	\$15,905	\$27,770
Exps/ Credit Hr	\$182.97	\$206.53	\$263.61	\$91.94	\$204.19
Exps/ Contact Hr	\$11.44	\$12.91	\$16.48	\$5.75	\$12.76
REV/ (COST) PER -					
Credit Hour	(\$49.62)	(\$66.19)	(\$120.35)	\$55.26	(\$53.24)
Contact Hour	(\$3.10)	(\$4.14)	(\$7.52)	\$3.45	(\$3.33)

DEV MATH

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	1,220	1,048	840	640	472
Contact Hours	19,520	16,768	13,440	10,240	7,552
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	2.67	0.96	0.89	0.76	0.00
Overload FTE	0.13	0.23	0.07	0.19	0.00
PT Faculty FTE	1.20	0.84	0.96	0.72	0.00
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	4,880	8,260	7,000	6,132	0
REVENUES					
Tuition	\$157,446	\$141,414	\$116,439	\$91,312	\$69,476
Excess CH Fee	0	0	0	0	0
Course Fees	12,700	10,480	8,400	8,650	11,095
TOTAL REVENUES	\$170,146	\$151,894	\$124,839	\$99,962	\$80,571
Revenue/ Credit Hr	\$139.46	\$144.94	\$148.62	\$156.19	\$170.70
Revenue/ Contact Hr	\$8.72	\$9.06	\$9.29	\$9.76	\$10.67
EXPENDITURES					
FT Faculty	\$178,239	\$62,150	\$59,163	\$51,174	\$0
Overload	3,094	5,474	1,666	4,522	0
Preps, etc	520	440	0	0	0
PT Faculty - KCC	7,644	1,795	1,405	0	0
PT Faculty - EDUSTAFF	18,610	27,691	26,321	19,508	3,149
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	87,712	32,262	32,992	29,467	0
Classroom Supplies	0	61	43	0	0
Equipment	0	0	0	0	0
Other	1,004	1,517	2,716	1,235	141
TOTAL EXPENDITURES	\$296,821	\$131,390	\$124,305	\$105,906	\$3,289
Exps/ Credit Hr	\$243.30	\$125.37	\$147.98	\$165.48	\$6.97
Exps/ Contact Hr	\$15.21	\$7.84	\$9.25	\$10.34	\$0.44
REV/ (COST) PER -					
Credit Hour	(\$103.83)	\$19.56	\$0.64	(\$9.29)	\$163.73
Contact Hour	(\$6.49)	\$1.22	\$0.04	(\$0.58)	\$10.23

DEV SUB-TOTAL

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	1,572	1,376	1,202	813	608
Contact Hours	25,152	22,016	19,232	13,008	9,728
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	3.20	1.58	1.80	0.91	0.25
Overload FTE	0.13	0.24	0.07	0.20	0.00
PT Faculty FTE	1.59	0.84	1.09	0.72	0.00
Ind Study Contact Hrs	13.00	33.00	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	5,112	8,277	6,497	7,108	38,912
REVENUES					
Tuition	\$202,792	\$185,855	\$166,561	\$115,983	\$89,495
Excess CH Fee	0	0	0	0	0
Course Fees	14,290	12,070	10,140	9,445	11,605
TOTAL REVENUES	\$217,082	\$197,925	\$176,701	\$125,428	\$101,100
Revenue/ Credit Hr	\$138.09	\$143.84	\$147.01	\$154.28	\$166.28
Revenue/ Contact Hr	\$8.63	\$8.99	\$9.19	\$9.64	\$10.39
EXPENDITURES					
FT Faculty	\$213,619	\$102,289	\$119,655	\$61,274	\$18,044
Overload	3,094	5,698	1,666	4,746	0
Preps, etc	884	1,040	0	0	0
PT Faculty - KCC	14,777	3,100	1,405	0	0
PT Faculty - EDUSTAFF	18,610	27,691	26,321	19,508	3,149
Independent Study	845	2,145	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	107,243	52,861	65,654	35,048	9,726
Classroom Supplies	0	68	49	0	0
Equipment	0	0	0	0	0
Other	2,154	4,238	4,983	1,235	141
TOTAL EXPENDITURES	\$361,225	\$199,130	\$219,733	\$121,811	\$31,059
Exps/ Credit Hr	\$229.79	\$144.72	\$182.81	\$149.83	\$51.08
Exps/ Contact Hr	\$14.36	\$9.04	\$11.43	\$9.36	\$3.19
REV/ (COST) PER -					
Credit Hour	(\$91.69)	(\$0.88)	(\$35.80)	\$4.45	\$115.20
Contact Hour	(\$5.73)	(\$0.05)	(\$2.24)	\$0.28	\$7.20

HUMAN DEVELOPMENT SUB-TOTAL

Career Development

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	8	0	0	342	135
Contact Hours	128	0	0	5,472	2,160
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	0.03	0.00	0.00	0.00	0.00
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	4,267	0	0	0	0
REVENUES					
Tuition	\$1,019	\$0	\$0	\$8,550	\$3,375
Excess CH Fee	0	0	0	0	0
Course Fees	0	0	0	0	0
TOTAL REVENUES	\$1,019	\$0	\$0	\$8,550	\$3,375
Revenue/ Credit Hr	\$127.33	\$0.00	\$0.00	\$25.00	\$25.00
Revenue/ Contact Hr	\$7.96	\$0.00	\$0.00	\$1.56	\$1.56
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	571	0	180	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	191	0	61	0	0
Classroom Supplies	21	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$783	\$0	\$241	\$0	\$0
Exps/ Credit Hr	\$97.91	\$0.00	\$0.00	\$0.00	\$0.00
Exps/ Contact Hr	\$6.12	\$0.00	\$0.00	\$0.00	\$0.00
REV/ (COST) PER -					
Credit Hour	\$29.42	\$0.00	\$0.00	\$25.00	\$25.00
Contact Hour	\$1.84	\$0.00	\$0.00	\$1.56	\$1.56

ELECTRICAL

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	243	323	369	419	423
Contact Hours	5,985	8,080	9,186	10,465	10,132
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	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.32	0.00	0.44	0.13	0.45
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	7,298	16,160	9,772	16,611	22,516
REVENUES					
Tuition	\$51,205	\$73,126	\$78,102	\$89,681	\$90,859
Excess CH Fee	0	0	0	0	0
Course Fees	28,427	42,869	47,492	57,150	45,972
TOTAL REVENUES	\$79,632	\$115,995	\$125,594	\$146,831	\$136,831
Revenue/ Credit Hr	\$327.84	\$358.67	\$340.18	\$350.77	\$323.17
Revenue/ Contact Hr	\$13.31	\$14.36	\$13.67	\$14.03	\$13.50
EXPENDITURES					
FT Faculty	\$33,378	\$32,370	\$33,238	\$33,667	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	300	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	15,719	15,457	17,946	18,447	0
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$49,097	\$47,827	\$51,184	\$52,414	\$0
Exps/ Credit Hr	\$202.13	\$147.89	\$138.63	\$125.21	\$0.00
Exps/ Contact Hr	\$8.20	\$5.92	\$5.57	\$5.01	\$0.00
REV/ (COST) PER -					
Credit Hour	\$125.71	\$210.79	\$201.54	\$225.55	\$323.17
Contact Hour	\$5.10	\$8.44	\$8.10	\$9.02	\$13.50

HVAC

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	138	135	126	202	215
Contact Hours	3,416	3,263	3,092	4,973	4,893
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	0.30	0.39	0.49	0.58	0.86
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	11,385	8,367	6,310	8,573	5,689
REVENUES					
Tuition	\$29,224	\$29,531	\$26,289	\$42,613	\$43,874
Excess CH Fee	0	0	0	0	0
Course Fees	19,828	17,971	15,765	25,803	15,818
TOTAL REVENUES	\$49,052	\$47,502	\$42,054	\$68,416	\$59,692
Revenue/ Credit Hr	\$354.68	\$352.91	\$334.83	\$339.19	\$278.02
Revenue/ Contact Hr	\$14.36	\$14.56	\$13.60	\$13.76	\$12.20
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
REV/ (COST) PER -					
Credit Hour	\$354.68	\$352.91	\$334.83	\$339.19	\$278.02
Contact Hour	\$14.36	\$14.56	\$13.60	\$13.76	\$12.20

CARPENTRY

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	0	0	41	50	48
Contact Hours	0	0	1,020	1,255	1,190
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	\$8,672	\$10,755	\$10,671
Excess CH Fee	0	0	0	0	0
Course Fees	0	0	0	0	0
TOTAL REVENUES	\$0	\$0	\$8,672	\$10,755	\$10,671
Revenue/ Credit Hr	\$0.00	\$0.00	\$212.56	\$214.24	\$224.19
Revenue/ Contact Hr	\$0.00	\$0.00	\$8.50	\$8.57	\$8.97
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	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
REV/ (COST) PER -					
Credit Hour	\$0.00	\$0.00	\$212.56	\$214.24	\$224.19
Contact Hour	\$0.00	\$0.00	\$8.50	\$8.57	\$8.97

COR

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	105	129	202	96	58
Contact Hours	2,625	3,228	5,060	2,403	1,445
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	0
Overload FTE	0.00	0.00	0.00	0	0
PT Faculty FTE	0.00	0.00	0.00	0	0
Ind Study Contact Hrs	0.00	0.00	0.00	0	0
Parapro FTE	0.00	0.00	0.00	0	0
PT w/ FT Fringe FTE	0.00	0.00	0.00	0	0
SCOH per FTE	0	0	0	0	0
REVENUES					
Tuition	\$22,460	\$29,210	\$43,022	\$20,589	\$12,958
Excess CH Fee	0	0	0	0	0
Course Fees	2,910	4,380	6,615	3,015	990
TOTAL REVENUES	\$25,370	\$33,590	\$49,637	\$23,604	\$13,948
Revenue/ Credit Hr	\$241.62	\$260.18	\$245.24	\$245.61	\$241.32
Revenue/ Contact Hr	\$9.66	\$10.41	\$9.81	\$9.82	\$9.65
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	1	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	\$1	\$0	\$0	\$0
Exps/ Credit Hr	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00
Exps/ Contact Hr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REV/ (COST) PER -					
Credit Hour	\$241.62	\$260.18	\$245.24	\$245.61	\$241.32
Contact Hour	\$9.66	\$10.41	\$9.81	\$9.82	\$9.65

PLUMBING

	2016-17	2017-18	2018-19	2019-20	2020-21
ENROLLMENT					
Credit Hours	5	19	5	13	21
Contact Hours	130	465	113	320	525
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0	0.00	0.00	0	0
Overload FTE	0	0.00	0.00	0	0
PT Faculty FTE	0	0.00	0.00	0	0
Ind Study Contact Hrs	0	0.00	0.00	0	0
Parapro FTE	0	0.00	0.00	0	0
PT w/ FT Fringe FTE	0	0.00	0.00	0	0
SCOH per FTE	0	0	0	0	0
REVENUES					
Tuition	\$1,112	\$4,208	\$957	\$2,742	\$4,708
Excess CH Fee	0	0	0	0	0
Course Fees	587	2,098	506	1,420	2,332
TOTAL REVENUES	\$1,699	\$6,306	\$1,463	\$4,162	\$7,040
Revenue/ Credit Hr	\$326.79	\$339.05	\$325.00	\$325.18	\$335.24
Revenue/ Contact Hr	\$13.07	\$13.56	\$13.00	\$13.01	\$13.41
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	2	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	\$2	\$0	\$0	\$0
Exps/ Credit Hr	\$0.00	\$0.11	\$0.00	\$0.00	\$0.00
Exps/ Contact Hr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REV/ (COST) PER -					
Credit Hour	\$326.79	\$338.95	\$325.00	\$325.18	\$335.24
Contact Hour	\$13.07	\$13.56	\$13.00	\$13.01	\$13.41