

Program Review Summary Data							2019-20							2020-21							2021-22						
Program	Avg Class Size	Faculty FTE	% of Enrollment	Student FTE	Stud/Fac Ratio - Credit Hours	Total Degrees Conferr ed		Avg Class Size	Faculty FTE	% of Enrollment	Student FTE	Stud/Fac Ratio - Credit Hours	Total Degrees Conferr ed		Avg Class Size	Faculty FTE	% of Enrollment	Student FTE	Stud/Fac Ratio - Credit Hours	Total Degrees Conferr ed		Avg Class Size	Faculty FTE	% of Enrollment	Student FTE	Stud/Fac Ratio - Credit Hours	Total Degrees Conferr ed
1 Allied Health (Medical Assistant, Coding and Billing)	16.35	2.02	67%	27.37	13.55	14	1	14.11	3.47	65%	40.07	11.55	11	1	14.06	3.06	57%	32.50	10.62	27	1	14.06	3.06	57%	32.50	10.62	27
2 Arts & Graphic Design	9.87	1.51	54%	22.70	15.03	4	2	9.32	1.50	51%	20.50	13.67	12	2	9.62	1.63	53%	20.20	12.39	4	2	9.62	1.63	53%	20.20	12.39	4
3 Automotive	8.71	2.43	45%	22.73	9.36	10	3	6.21	2.31	31%	16.70	7.23	6	3	13.50	2.33	65%	26.43	11.34	18	3	13.50	2.33	65%	26.43	11.34	18
4 Biology	14.11	4.87	56%	64.87	13.32		4	13.40	4.93	56%	61.87	12.55		4	14.48	4.67	57%	62.50	13.38		4	14.48	4.67	57%	62.50	13.38	
5 Business/Accounting/Marketing/Economics/Finance	11.46	3.54	45%	50.17	14.17	18	5	12.46	2.78	50%	54.77	19.70	18	5	15.74	4.07	65%	71.60	17.59	23	5	15.74	4.07	65%	71.60	17.59	23
7 Chemistry	9.73	1.20	43%	10.70	8.92		7	8.29	0.58	35%	6.00	10.34		7	7.11	0.88	41%	6.63	7.54		7	7.11	0.88	41%	6.63	7.54	
8 Criminal Justice w/out Academy	10.00	1.42	37%	21.20	14.93	7	8	8.19	1.03	29%	11.13	10.81	8	8	7.91	1.06	31%	12.20	11.51	0	8	7.91	1.06	31%	12.20	11.51	0
9 Police Academy		5.48		21.70	3.96	31	9		6.19		22.40	3.62	31	9		8.03		25.90	3.23	37	9		8.03		25.90	3.23	37
10 Computer Information Systems	15.20	1.64	62%	24.60	15.00		10	10.43	2.56	43%	29.40	11.48	3	10	12.00	2.07	52%	26.40	12.75	1	10	12.00	2.07	52%	26.40	12.75	1
11 Cosmetology	4.95	1.81	26%	22.97	12.69	13	11	4.15	1.84	28%	21.87	11.88	21	11	4.95	2.17	27%	25.97	11.97	13	11	4.95	2.17	27%	25.97	11.97	13
12 Developmental Math	12.31	1.55	55%	21.33	13.76		12	13.11	0	59%	15.73	-		12							12						
13 Developmental Reading & Writing	8.83	0.16	40%	5.77	36.04		13	17.00	0.25	85%	4.53	18.13		13							13						
14 Education	12.00	0.20	50%	0.68	3.40		14	5.00		21%				14	8.00		33%				14						
15 Electrical Technology	5.87	0.63		13.97	22.17	5	15	3.92	0.68		14.10	20.74	16	15	12.86	0.23	80%	8.65	37.59	15	15	12.86	0.23	80%	8.65	37.59	15
16 EMT/Para	4.00	1.09	22%	4.07	3.73		16						16								16						
17 Mechatronics	8.81	1.85	45%	15.23	8.23	3	17	5.94	2.61	32%	9.47	3.63	9	17	9.82	1.21	55%	9.77	8.07	5	17	9.82	1.21	55%	9.77	8.07	5
APC	4.00	0.12	23%	1.20	10.00		18	7.50	0.15	42%	1.73	11.56	0	18	12.00	0.20	62%	3.87	19.33	0	18	12.00	0.20	62%	3.87	19.33	0
Wood Science	2.58	0.35	22%	2.73	7.81		19	5.00	0.15	34%	1.17	7.78	1	19	1.33	0.15	10%	0.70	4.67	1	19	1.33	0.15	10%	0.70	4.67	1
20 English & Literature	17.32	2.46	74%	39.90	16.22		20	15.81	2.82	69%	46.60	16.52		20	16.97	3.20	73%	51.77	16.18		20	16.97	3.20	73%	51.77	16.18	
22 Heating, Ventilation, Air Conditioning	5.06	3.19		34.60	10.85	2	22	1.66	3.93		32.67	8.31	9	22	5.33	0.89	36%	4.97	5.58	5	22	5.33	0.89	36%	4.97	5.58	5
23 History	11.57	0.76	41%	9.30	12.24		23	11.83	0.66	44%	8.60	13.03		23	21.25	0.80	89%	9.30	11.63		23	21.25	0.80	89%	9.30	11.63	
24 Humanities & Philosophy	18.57	0.87	70%	15.10	17.36		24	15.00	0.94	59%	16.00	17.02		24	18.38	1.28	74%	15.70	12.27		24	18.38	1.28	74%	15.70	12.27	
25 MPT & EDT - Manufacturing Technologies & Engineering Design & Technology	7.10	1.21	42%	7.63	6.31	15	25	4.94	1.53	35%	9.87	6.45	10	25	7.92	0.88	47%	10.17	11.55	7	25	7.92	0.88	47%	10.17	11.55	7
27 Mathematics	13.86	3.36	54%	51.73	15.40		27	14.11	4.77	57%	61.33	12.86		27	14.35	3.94	57%	59.33	15.06		27	14.35	3.94	57%	59.33	15.06	
28 Music	13.17	0.48	49%	5.63	11.74		28	11.80	0.48	45%	4.03	8.40		28	13.80	0.48	52%	5.17	10.76		28	13.80	0.48	52%	5.17	10.76	
29 Nursing	21.48	15.72	78%	112.37	7.15	66	29	22.00	16.17	79%	114.90	7.11	76	29	25.57	10.55	83%	96.60	9.16	49	29	25.57	10.55	83%	96.60	9.16	49
30 Office Information Systems/HIT 2018 only	6.24	2.65	30%	15.80	5.96	9	30						6	30							30						
33 Phlebotomy	11.00	0.81	75%	5.30	6.54		33	11.00	1.27	71%	6.80	5.35		33	5.67	0.87	30%	3.10	3.56		33	5.67	0.87	30%	3.10	3.56	
34 Physics/Geology/Astronomy	16.00	1.21	65%	18.63	15.40		34	15.00	1.24	63%	16.13	13.01		34	15.27	1.18	63%	15.63	13.25		34	15.27	1.18	63%	15.63	13.25	
35 Political Science & Geography	13.86	0.71	54%	11.33	15.96		35	14.20	0.45	56%	8.10	18.00		35	15.60	0.45	62%	9.00	20.00		35	15.60	0.45	62%	9.00	20.00	
36 Psychology	18.80	1.42	73%	28.20	19.86		36	18.28	1.70	75%	32.90	19.35		36	18.60	1.80	72%	37.20	20.67		36	18.60	1.80	72%	37.20	20.67	
37 Sociology	21.20	0.48	87%	10.60	22.08		37	19.20	0.48	78%	9.60	20.00		37	19.33	0.58	81%	11.60	20.00		37	19.33	0.58	81%	11.60	20.00	
38 Sonography	17.14	2.45	78%	29.63	12.10	16	38	18.27	2.45	83%	32.20	13.14	17	38	16.07	2.47	73%	29.33	11.88	18	38	16.07	2.47	73%	29.33	11.88	18
Spanish	18.00	0.13	75%	2.40	18.46			11.00	0.52	46%	5.07	9.74			7.67	0.39	32%	2.27	5.81			7.67	0.39	32%	2.27	5.81	
39 Speech	13.08	1.13	49%	14.50	12.83		39	17.00	0.81	69%	16.10	19.88		39	18.40	1.22	71%	19.20	15.74		39	18.40	1.22	71%	19.20	15.74	
40 Surgical Technology	12.56	2.00	69%	14.53	7.27	17	40	12.20	2.03	68%	15.70	7.73	17	40	15.67	1.98	88%	17.93	9.06	18	40	15.67	1.98	88%	17.93	9.06	18
41 Theatre							41							41							41						
42 WLD	6.76	4.42	23%	39.43	8.92	12	42	4.92	4.93	28%	38.57	7.82	15	42	4.34	4.99	41%	42.37	8.49	25	42	4.34	4.99	41%	42.37	8.49	25
Cut-off Values		77.33	<50%	821	10.61	4			78.21	<50%	807	10.31	4			69.71	<50%	774	11.10	4				<50%	774	11.10	4

REVENUE/(COST) PER CREDIT HOUR

PROGRAM	2017-18	2018-19	2019-20	2020-21	2021-22
Wood Science	\$0.00	\$0.00	(\$363.86)	(\$478.44)	(\$1,245.38)
HVAC-R	\$0.00	\$0.00	\$0.00	\$0.00	(\$581.85)
Construction Trades	\$201.41	\$133.92	\$179.47	\$169.55	(\$461.96)
Media (Graphic Art)	(\$31.71)	(\$180.69)	\$11.56	(\$201.60)	(\$211.81)
Design (Architecture/CAD)	\$44.69	\$93.45	(\$108.20)	(\$93.34)	(\$136.09)
APC	\$0.00	\$0.00	(\$59.00)	(\$124.20)	(\$60.47)
History-EDU	(\$23.49)	(\$43.38)	(\$94.72)	(\$79.28)	(\$45.56)
English	(\$30.78)	(\$56.98)	(\$62.47)	(\$30.70)	(\$36.06)
Fine Arts	(\$18.99)	(\$31.96)	\$1.96	(\$22.25)	(\$31.78)
CIS	\$85.83	\$85.34	\$139.04	\$98.47	(\$1.31)
Speech	(\$31.99)	(\$16.73)	(\$85.63)	\$29.16	(\$0.66)
CJ Recert	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OIS*	\$29.84	(\$315.54)	\$0.00	\$0.00	\$0.00
HIT*	(\$180.95)	(\$237.37)	(\$259.30)	\$0.00	\$0.00
EMT*	(\$81.32)	(\$79.93)	(\$146.83)	\$0.00	\$0.00
DEV Math*	\$19.56	\$0.64	(\$9.29)	\$163.73	\$0.00
CNA*	\$166.71	\$0.00	\$0.00	\$0.00	\$0.00
DEV Read/Write*	(\$66.19)	(\$120.35)	\$55.26	(\$53.24)	\$0.00
Spanish	\$0.00	\$104.98	\$118.36	\$84.45	\$9.93
Humanities	\$28.68	\$50.40	\$37.08	(\$6.55)	\$10.33
Sonography	\$50.44	\$51.32	\$30.65	\$42.25	\$12.24
Math	\$0.30	\$0.50	(\$15.22)	(\$4.54)	\$16.11
Surg Tech	\$5.88	(\$6.26)	(\$35.92)	(\$39.25)	\$17.05
Career	\$0.00	\$0.00	\$25.00	\$25.00	\$25.00
Phlebotomy	\$114.04	\$145.75	\$111.43	\$97.10	\$33.15
Biology	\$42.88	\$50.57	\$40.49	\$32.76	\$39.99
Mechatronics	\$38.62	(\$136.89)	(\$155.41)	(\$470.65)	\$45.32
Psychology	\$39.17	\$47.01	\$32.04	\$46.04	\$54.01
Welding	\$129.97	\$40.09	\$49.58	\$63.23	\$62.76
Cosmetology	\$20.15	(\$34.06)	\$39.75	\$28.10	\$63.76
CJ without Academy	\$110.68	\$64.19	\$84.14	\$68.37	\$91.45
Chemistry	(\$19.09)	\$73.14	\$45.12	\$84.22	\$93.92
CJ Academy	\$164.18	\$164.11	\$170.40	\$150.94	\$100.74
Allied Health (Med Billing and Coding)	\$128.34	\$131.71	\$204.65	\$120.31	\$105.07
Auto	\$72.07	(\$74.53)	\$5.23	(\$88.82)	\$106.90
Political Science	\$100.19	\$98.77	\$96.43	\$108.55	\$127.60
Economics	\$111.34	\$88.94	\$86.17	\$126.50	\$127.71
Business	\$56.11	\$74.47	\$46.02	\$131.14	\$131.84
Nursing	\$23.43	\$38.98	\$65.46	\$92.86	\$134.06
Music	\$112.40	\$96.84	\$135.66	\$122.06	\$141.64
Sociology	\$116.96	\$128.93	\$132.71	\$132.82	\$142.46
Physics	\$117.50	\$121.12	\$131.30	\$135.38	\$147.04
Manufacturing	\$31.55	\$49.32	\$27.22	(\$170.21)	\$179.97
Electrical	\$0.00	\$0.00	\$0.00	\$0.00	\$190.95

* Denotes program no longer active.

CENTRAL CAMPUS TOTALS

(includes Grayling, Roscommon, and Online)

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	24,250	22,032	21,571	21,321	21,139
Contact Hours	479,923	433,991	432,796	426,192	417,992
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	23.45	20.94	21.86	18.94	19.32
Overload FTE	4.00	2.70	3.01	3.83	3.49
PT Faculty FTE	39.55	40.60	38.32	42.52	40.00
Ind Study Contact Hrs	109.90	148.00	91.00	26.00	36.67
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	0.00
SCOH per FTE	7,163	6,756	6,849	6,528	6,655
REVENUES					
Tuition	\$3,982,173	\$3,763,396	\$3,844,052	\$3,882,575	\$4,025,170
Excess CH Fee	8,365	10,022	13,547	17,180	20,612
Course Fees	868,925	883,004	848,367	1,128,057	1,092,330
TOTAL REVENUES	\$4,859,462	\$4,656,423	\$4,705,966	\$5,027,812	\$5,138,112
Revenue/ Credit Hr	\$200.39	\$211.35	\$218.17	\$235.82	\$243.07
Revenue/ Contact Hr	\$10.13	\$10.73	\$10.87	\$11.80	\$12.29
EXPENDITURES					
FT Faculty	\$1,518,153	\$1,391,987	\$1,471,929	\$1,367,004	\$1,468,677
Overload	94,626	63,784	71,526	93,299	84,577
Preps, etc	21,731	17,167	13,861	10,556	9,056
PT Faculty - KCC	332,030	254,494	201,785	215,469	143,523
PT Faculty - EDUSTAFF	787,265	802,912	727,552	897,055	867,525
Independent Study	5,018	10,110	6,015	1,870	2,530
Paraprofessionals	3,949	7,225	(460)	0	0
Student Wages	6,059	9,243	8,616	3,915	5,860
Fringe Benefits	887,473	885,136	917,705	864,825	808,167
Classroom Supplies	130,590	117,227	169,512	146,092	115,879
Equipment	16,464	23,047	37,481	11,012	16,521
Other	169,488	148,604	111,868	168,832	229,714
TOTAL EXPENDITURES	\$3,972,847	\$3,730,935	\$3,737,390	\$3,779,929	\$3,752,031
Exps/ Credit Hr	\$163.83	\$169.35	\$173.26	\$177.29	\$177.50
Exps/ Contact Hr	\$8.28	\$8.60	\$8.64	\$8.87	\$8.98
REV/ (COST) PER -					
Credit Hour	\$36.56	\$42.01	\$44.90	\$58.53	\$65.57
Contact Hour	\$1.85	\$2.13	\$2.24	\$2.93	\$3.32

MTEC TOTALS

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	2,986	3,198	2,753	2,371	2,390
Contact Hours	65,150	69,690	61,296	53,436	51,131
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	2.55	3.78	3.19	3.02	2.38
Overload FTE	0.05	0.05	0.00	0.03	0.40
PT Faculty FTE	7.71	12.17	9.91	9.31	7.10
Ind Study Contact Hrs	0.00	4.00	9.00	9.00	14.00
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	6,319	4,356	4,679	4,323	5,175
REVENUES					
Tuition	\$589,625	\$592,522	\$525,284	\$479,188	\$449,698
Excess CH Fee	0	0	0	0	0
Course Fees	242,181	246,404	214,427	196,024	168,259
TOTAL REVENUES	\$831,806	\$838,926	\$739,711	\$675,212	\$617,957
Revenue/ Credit Hr	\$278.56	\$262.32	\$268.65	\$284.77	\$258.60
Revenue/ Contact Hr	\$12.77	\$12.04	\$12.07	\$12.64	\$12.09
EXPENDITURES					
FT Faculty	\$165,087	\$251,276	\$214,797	\$217,970	\$180,924
Overload	1,176	1,176	0	700	9,520
Preps, etc	0	400	2,100	1,590	2,108
PT Faculty - KCC	65,368	124,588	132,880	90,354	72,881
PT Faculty - EDUSTAFF	114,794	239,701	161,806	153,780	101,564
Independent Study	0	300	675	675	990
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	101,141	178,810	164,636	150,871	119,741
Classroom Supplies	62,470	72,010	58,258	67,734	73,262
Equipment	9,777	125,513	0	5,715	22,128
Other	21,325	22,715	21,204	14,990	24,509
TOTAL EXPENDITURES	\$541,138	\$1,016,489	\$756,356	\$704,379	\$607,626
Exps/ Credit Hr	\$181.22	\$317.84	\$274.70	\$297.07	\$254.28
Exps/ Contact Hr	\$8.31	\$14.59	\$12.34	\$13.18	\$11.88
REV/ (COST) PER -					
Credit Hour	\$97.34	(\$55.52)	(\$6.05)	(\$12.30)	\$4.32
Contact Hour	\$4.46	(\$2.55)	(\$0.27)	(\$0.55)	\$0.20

COLLEGE-WIDE TOTALS

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	27,236	25,230	24,324	23,692	23,528
Contact Hours	545,073	503,681	494,091	479,628	469,123
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	26.00	24.72	25.05	21.96	21.70
Overload FTE	4.05	2.75	3.01	3.86	3.89
PT Faculty FTE	47.26	52.77	48.23	51.83	47.10
Ind Study Contact Hrs	109.90	152.00	100.00	35.00	50.67
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	0.00
SCOH per FTE	7,050	6,277	6,476	6,177	6,454
REVENUES					
Tuition	\$4,571,798	\$4,355,918	\$4,369,336	\$4,361,763	\$4,474,868
Excess CH Fee	8,365	10,022	13,547	17,180	20,612
Course Fees	1,111,106	1,129,408	1,062,794	1,324,081	1,260,589
TOTAL REVENUES	\$5,691,268	\$5,495,348	\$5,445,677	\$5,703,024	\$5,756,069
Revenue/ Credit Hr	\$208.96	\$217.81	\$223.88	\$240.72	\$244.65
Revenue/ Contact Hr	\$10.44	\$10.91	\$11.02	\$11.89	\$12.27
EXPENDITURES					
FT Faculty	\$1,683,240	\$1,643,262	\$1,686,726	\$1,584,973	\$1,649,601
Overload	95,802	64,960	71,526	93,999	94,097
Preps, etc	21,731	17,567	15,961	12,147	11,164
PT Faculty - KCC	397,398	379,081	334,666	305,823	216,405
PT Faculty - EDUSTAFF	902,059	1,042,613	889,358	1,050,835	969,089
Independent Study	5,160	10,410	6,690	2,545	3,520
Paraprofessionals	3,949	7,225	(460)	0	0
Student Wages	6,059	9,243	8,616	3,915	5,860
Fringe Benefits	988,614	1,063,946	1,082,341	1,015,696	927,908
Classroom Supplies	193,060	189,238	227,770	213,826	189,141
Equipment	26,241	148,559	37,481	16,728	38,649
Other	190,814	171,319	133,072	183,821	254,223
TOTAL EXPENDITURES	\$4,514,128	\$4,747,424	\$4,493,746	\$4,484,307	\$4,359,657
Exps/ Credit Hr	\$165.74	\$188.17	\$184.75	\$189.28	\$185.30
Exps/ Contact Hr	\$8.28	\$9.43	\$9.09	\$9.35	\$9.29
REV/ (COST) PER -					
Credit Hour	\$43.22	\$29.64	\$39.14	\$51.44	\$59.35
Contact Hour	\$2.16	\$1.48	\$1.93	\$2.54	\$2.98

FINE ARTS

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	522	495	552	489	483
Contact Hours	10,000	9,312	10,720	9,504	9,248
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.93	0.94	0.91	0.89	0.88
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.30	0.12	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	8,130	8,785	10,408	9,410	9,248
REVENUES					
Tuition	\$83,353	\$81,121	\$96,349	\$87,434	\$89,473
Excess CH Fee	0	0	0	0	0
Course Fees	18,855	13,635	17,970	16,920	17,050
TOTAL REVENUES	\$102,208	\$94,756	\$114,319	\$104,354	\$106,523
Revenue/ Credit Hr	\$195.80	\$191.43	\$207.10	\$213.40	\$220.54
Revenue/ Contact Hr	\$10.22	\$10.18	\$10.66	\$10.98	\$11.52
EXPENDITURES					
FT Faculty	\$60,208	\$62,487	\$61,274	\$64,236	\$66,896
Overload	0	0	0	0	0
Preps, etc	880	0	0	300	0
PT Faculty - KCC	0	1,676	3,284	3,245	3,010
PT Faculty - EDUSTAFF	10,191	0	585	0	0
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	2,613	3,655	3,176	1,707	2,678
Fringe Benefits	29,044	34,311	34,535	35,893	33,960
Classroom Supplies	6,997	6,232	8,027	5,682	10,822
Equipment	0	524	0	0	944
Other	2,187	1,695	2,357	4,171	3,560
TOTAL EXPENDITURES	\$112,121	\$110,578	\$113,239	\$115,234	\$121,870
Exps/ Credit Hr	\$214.79	\$223.39	\$205.14	\$235.65	\$252.32
Exps/ Contact Hr	\$11.21	\$11.87	\$10.56	\$12.12	\$13.18
REV/ (COST) PER -					
Credit Hour	(\$18.99)	(\$31.96)	\$1.96	(\$22.25)	(\$31.78)
Contact Hour	(\$0.99)	(\$1.70)	\$0.10	(\$1.14)	(\$1.66)

HUMANITIES

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	531	540	528	480	471
Contact Hours	8,496	8,640	8,448	7,680	7,536
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	0.63	0.51	0.56	0.72	0.59
Overload FTE	0.05	0.05	0.02	0.03	0.00
PT Faculty FTE	0.10	0.49	0.29	0.19	0.69
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	10,892	8,229	9,710	8,170	5,888
REVENUES					
Tuition	\$70,817	\$75,267	\$75,427	\$70,487	\$72,909
Excess CH Fee	0.00	0.00	0.00	0.00	0.00
Course Fees	14,950	17,365	13,340	13,110	18,055
TOTAL REVENUES	\$85,767	\$92,632	\$88,767	\$83,597	\$90,964
Revenue/ Credit Hr	\$161.52	\$171.54	\$168.12	\$174.16	\$193.13
Revenue/ Contact Hr	\$10.09	\$10.72	\$10.51	\$10.89	\$12.07
EXPENDITURES					
FT Faculty	\$40,786	\$33,902	\$37,707	\$51,966	\$44,851
Overload	1,120	1,120	448	672	0
Preps, etc	0	0	600	0	0
PT Faculty - KCC	0	0	0	0	3,791
PT Faculty - EDUSTAFF	8,779	11,706	9,524	5,853	13,020
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	19,851	18,687	20,911	28,251	23,408
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	0	3	0	0	1,028
TOTAL EXPENDITURES	\$70,537	\$65,418	\$69,190	\$86,743	\$86,097
Exps/ Credit Hr	\$132.84	\$121.14	\$131.04	\$180.71	\$182.80
Exps/ Contact Hr	\$8.30	\$7.57	\$8.19	\$11.29	\$11.42
REV/ (COST) PER -					
Credit Hour	\$28.68	\$50.40	\$37.08	(\$6.55)	\$10.33
Contact Hour	\$1.79	\$3.15	\$2.32	(\$0.41)	\$0.65

MUSIC

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	330	159	169	121	155
Contact Hours	6,048	3,408	3,792	2,832	3,312
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	0.67	0.58	0.48	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	9,027	5,876	7,900	5,900	6,900
REVENUES					
Tuition	\$50,412	\$29,689	\$34,082	\$26,054	\$32,043
Excess CH Fee	0	0	0	0	0
Course Fees	5,060	2,760	3,565	3,565	4,945
TOTAL REVENUES	\$55,472	\$32,449	\$37,647	\$29,619	\$36,988
Revenue/ Credit Hr	\$168.10	\$204.08	\$222.76	\$244.78	\$238.63
Revenue/ Contact Hr	\$9.17	\$9.52	\$9.93	\$10.46	\$11.17
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	3,770	1,885	0	1,345	2,446
PT Faculty - EDUSTAFF	13,348	14,524	14,709	13,023	11,706
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	1,264	643	0	481	882
Classroom Supplies	0	0	12	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$18,381	\$17,052	\$14,721	\$14,849	\$15,034
Exps/ Credit Hr	\$55.70	\$107.24	\$87.10	\$122.72	\$96.99
Exps/ Contact Hr	\$3.04	\$5.00	\$3.88	\$5.24	\$4.54
REV/ (COST) PER -					
Credit Hour	\$112.40	\$96.84	\$135.66	\$122.06	\$141.64
Contact Hour	\$6.13	\$4.52	\$6.05	\$5.22	\$6.63

FINE AND VISUAL ARTS SUB-TOTAL

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	1,383	1,194	1,249	1,090	1,109
Contact Hours	24,544	21,360	22,960	20,016	20,096
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	1.56	1.45	1.47	1.61	1.47
Overload FTE	0.05	0.05	0.02	0.03	0.00
PT Faculty FTE	1.07	1.19	0.89	0.79	1.29
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	9,158	7,941	9,647	8,237	7,281
REVENUES					
Tuition	\$204,582	\$186,076	\$205,857	\$183,975	\$194,425
Excess CH Fee	0	0	0	0	0
Course Fees	38,865	33,760	34,875	33,595	40,050
TOTAL REVENUES	\$243,447	\$219,836	\$240,732	\$217,570	\$234,475
Revenue/ Credit Hr	\$176.03	\$184.12	\$192.74	\$199.61	\$211.43
Revenue/ Contact Hr	\$9.92	\$10.29	\$10.48	\$10.87	\$11.67
EXPENDITURES					
FT Faculty	\$100,994	\$96,389	\$98,982	\$116,203	\$111,747
Overload	1,120	1,120	448	672	0
Preps, etc	880	0	600	300	0
PT Faculty -KCC	3,770	3,561	3,284	4,590	9,247
PT Faculty - EDUSTAFF	32,318	26,230	24,818	18,876	24,726
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	2,613	3,655	3,176	1,707	2,678
Fringe Benefits	50,159	53,641	55,446	64,625	58,249
Classroom Supplies	6,997	6,232	8,039	5,682	10,822
Equipment	0	524	0	0	944
Other	2,187	1,698	2,357	4,171	4,588
TOTAL EXPENDITURES	\$201,039	\$193,048	\$197,149	\$216,826	\$223,001
Exps/ Credit Hr	\$145.36	\$161.68	\$157.85	\$198.92	\$201.08
Exps/ Contact Hr	\$8.19	\$9.04	\$8.59	\$10.83	\$11.10
REV/ (COST) PER -					
Credit Hour	\$30.66	\$22.44	\$34.89	\$0.68	\$10.35
Contact Hour	\$1.73	\$1.25	\$1.90	\$0.04	\$0.57

ENGLISH

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	1,683	1,488	1,197	1,398	1,553
Contact Hours	26,928	23,808	19,152	22,368	25,024
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	3.08	3.00	2.46	2.48	2.78
Overload FTE	0.06	0.16	0.00	0.05	0.13
PT Faculty FTE	0.00	0.29	0.00	0.29	0.29
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	8,576	6,901	7,785	7,932	7,820
REVENUES					
Tuition	\$224,899	\$207,151	\$172,133	\$205,780	\$241,680
Excess CH Fee	0	0	0	0	0
Course Fees	30,275	35,575	27,110	39,430	37,470
TOTAL REVENUES	\$255,174	\$242,726	\$199,243	\$245,210	\$279,150
Revenue/ Credit Hr	\$151.62	\$163.12	\$166.45	\$175.40	\$179.75
Revenue/ Contact Hr	\$9.48	\$10.20	\$10.40	\$10.96	\$11.16
EXPENDITURES					
FT Faculty	\$199,399	\$199,425	\$165,643	\$178,995	\$211,331
Overload	1,344	3,584	0	1,120	2,912
Preps, etc	1,990	879	3,059	1,859	900
PT Faculty - KCC	2,907	8,461	6,095	0	0
PT Faculty - EDUSTAFF	0	0	0	5,124	9,316
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	97,306	112,085	93,455	97,548	105,227
Classroom Supplies	73	1,093	25	38	0
Equipment	0	0	0	0	0
Other	3,959	1,977	5,743	3,445	5,468
TOTAL EXPENDITURES	\$306,978	\$327,504	\$274,020	\$288,129	\$335,154
Exps/ Credit Hr	\$182.40	\$220.10	\$228.92	\$206.10	\$215.81
Exps/ Contact Hr	\$11.40	\$13.76	\$14.31	\$12.88	\$13.39
REV/ (COST) PER -					
Credit Hour	(\$30.78)	(\$56.98)	(\$62.47)	(\$30.70)	(\$36.06)
Contact Hour	(\$1.92)	(\$3.56)	(\$3.90)	(\$1.92)	(\$2.24)

SPANISH

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	0	160	72	152	68
Contact Hours	0	2,560	1,152	2,432	1,088
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	0	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	0.26	0.13	0.52	0.39
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	0	9,846	8,862	4,677	2,790
REVENUES					
Tuition	\$0	\$22,301	\$10,354	\$22,374	\$10,526
Excess CH Fee	0	0	0	0	0
Course Fees	0	2,300	2,070	4,370	1,955
TOTAL REVENUES	\$0	\$24,601	\$12,424	\$26,744	\$12,481
Revenue/ Credit Hr	\$0.00	\$153.76	\$172.55	\$175.95	\$183.55
Revenue/ Contact Hr	\$0.00	\$9.61	\$10.78	\$11.00	\$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	0	7,804	3,902	13,907	11,806
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	\$7,804	\$3,902	\$13,907	\$11,806
Exps/ Credit Hr	\$0.00	\$48.78	\$54.19	\$91.49	\$173.62
Exps/ Contact Hr	\$0.00	\$3.05	\$3.39	\$5.72	\$10.85
REV/ (COST) PER -					
Credit Hour	\$0.00	\$104.98	\$118.36	\$84.45	\$9.93
Contact Hour	\$0.00	\$6.56	\$7.40	\$5.28	\$0.62

SPEECH

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	564	615	435	483	576
Contact Hours	9,024	9,840	6,960	7,728	9,216
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	1.00	1.00	1.00	0.52	0.73
Overload FTE	0.00	0.03	0.00	0.00	0.30
PT Faculty FTE	0.19	0.20	0.13	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	7,583	8,000	6,159	9,541	7,554
REVENUES					
Tuition	\$75,218	\$85,660	\$62,555	\$71,006	\$88,530
Excess CH Fee	0	0	0	0	0
Course Fees	11,635	13,065	10,235	15,985	13,340
TOTAL REVENUES	\$86,853	\$98,725	\$72,790	\$86,991	\$101,870
Revenue/ Credit Hr	\$153.99	\$160.53	\$167.33	\$180.11	\$176.86
Revenue/ Contact Hr	\$9.62	\$10.03	\$10.46	\$11.26	\$11.05
EXPENDITURES					
FT Faculty	\$64,740	\$66,475	\$67,334	\$37,531	\$55,494
Overload	0	672	0	0	6,720
Preps, etc	600	0	300	300	600
PT Faculty - KCC	1,608	1,960	2,903	4,168	4,923
PT Faculty - EDUSTAFF	5,692	2,818	1,394	8,780	0
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	31,654	36,790	37,808	21,828	31,685
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	600	300	300	300	2,830
TOTAL EXPENDITURES	\$104,893	\$109,015	\$110,039	\$72,907	\$102,252
Exps/ Credit Hr	\$185.98	\$177.26	\$252.96	\$150.95	\$177.52
Exps/ Contact Hr	\$11.62	\$11.08	\$15.81	\$9.43	\$11.10
REV/ (COST) PER -					
Credit Hour	(\$31.99)	(\$16.73)	(\$85.63)	\$29.16	(\$0.66)
Contact Hour	(\$2.00)	(\$1.05)	(\$5.35)	\$1.82	(\$0.04)

COMMUNICATIONS & LANGUAGE ARTS SUB-TOTAL

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	2,247	2,263	1,704	2,033	2,197
Contact Hours	35,952	36,208	27,264	32,528	35,328
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	4.08	4.00	3.46	3.00	3.51
Overload FTE	0.06	0.19	0.00	0.05	0.43
PT Faculty FTE	0.19	0.75	0.26	1.10	0.87
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	8,303	7,330	7,329	7,838	7,345
REVENUES					
Tuition	\$300,117	\$315,112	\$245,042	\$299,160	\$340,736
Excess CH Fee	0	0	0	0	0
Course Fees	41,910	50,940	39,415	59,785	52,765
TOTAL REVENUES	<u>\$342,027</u>	<u>\$366,052</u>	<u>\$284,457</u>	<u>\$358,945</u>	<u>\$393,501</u>
Revenue/ Credit Hr	\$152.22	\$161.76	\$166.93	\$176.56	\$179.11
Revenue/ Contact Hr	\$9.51	\$10.11	\$10.43	\$11.03	\$11.14
EXPENDITURES					
FT Faculty	\$264,139	\$265,900	\$232,977	\$216,526	\$266,825
Overload	1,344	4,256	0	1,120	9,632
Preps, etc	2,590	879	3,359	2,159	1,500
PT Faculty - KCC	4,515	10,421	8,998	4,168	4,923
PT Faculty - EDUSTAFF	5,692	10,622	5,296	27,810	21,122
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	128,959	148,875	131,263	119,377	136,912
Classroom Supplies	73	1,093	25	38	0
Equipment	0	0	0	0	0
Other	4,559	2,277	6,043	3,745	8,298
TOTAL EXPENDITURES	<u>\$411,871</u>	<u>\$444,323</u>	<u>\$387,961</u>	<u>\$374,943</u>	<u>\$449,212</u>
Exps/ Credit Hr	\$183.30	\$196.34	\$227.68	\$184.43	\$204.47
Exps/ Contact Hr	\$11.46	\$12.27	\$14.23	\$11.53	\$12.72
REV/ (COST) PER -					
Credit Hour	(\$31.08)	(\$34.59)	(\$60.74)	(\$7.87)	(\$25.36)
Contact Hour	(\$1.94)	(\$2.16)	(\$3.80)	(\$0.49)	(\$1.58)

HISTORY/EDUCATION

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	420	321	279	258	279
Contact Hours	6,720	5,136	4,464	4,128	4,464
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	0.67	0.58	0.64	0.55	0.50
Overload FTE	0.08	0.08	0.02	0.01	0.00
PT Faculty FTE	0.10	0.10	0.10	0.10	0.30
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	7,906	6,758	5,874	6,255	5,580
REVENUES					
Tuition	\$56,013	\$44,742	\$40,121	\$37,977	\$43,188
Excess CH Fee	0	0	0	0	0
Course Fees	6,050	6,745	5,865	5,750	10,695
TOTAL REVENUES	\$62,063	\$51,487	\$45,986	\$43,727	\$53,883
Revenue/ Credit Hr	\$147.77	\$160.40	\$164.83	\$169.48	\$193.13
Revenue/ Contact Hr	\$9.24	\$10.02	\$10.30	\$10.59	\$12.07
EXPENDITURES					
FT Faculty	\$43,376	\$38,556	\$43,094	\$39,697	\$38,009
Overload	1,792	1,792	448	224	0
Preps, etc	1,241	568	1,124	165	300
PT Faculty - KCC	1,885	1,885	1,885	1,885	2,385
PT Faculty - EDUSTAFF	0	0	0	0	5,954
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	22,361	22,266	24,691	22,211	19,647
Classroom Supplies	17	10	784	0	0
Equipment	0	0	0	0	0
Other	1,259	335	387	0	300
TOTAL EXPENDITURES	\$71,931	\$65,411	\$72,412	\$64,181	\$66,595
Exps/ Credit Hr	\$171.26	\$203.77	\$259.54	\$248.76	\$238.69
Exps/ Contact Hr	\$10.70	\$12.74	\$16.22	\$15.55	\$14.92
REV/ (COST) PER -					
Credit Hour	(\$23.49)	(\$43.38)	(\$94.72)	(\$79.28)	(\$45.56)
Contact Hour	(\$1.47)	(\$2.71)	(\$5.92)	(\$4.96)	(\$2.85)

ECONOMICS

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	372	261	180	261	240
Contact Hours	5,952	4,176	2,880	4,176	3,840
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	0.87	0.68	0.58	0.58	0.48
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	6,841	6,141	4,966	7,200	8,000
REVENUES					
Tuition	\$49,680	\$36,379	\$25,885	\$38,418	\$37,151
Excess CH Fee	0	0	0	0	0
Course Fees	13,155	9,160	6,640	10,005	9,200
TOTAL REVENUES	\$62,835	\$45,539	\$32,525	\$48,423	\$46,351
Revenue/ Credit Hr	\$168.91	\$174.48	\$180.69	\$185.53	\$193.13
Revenue/ Contact Hr	\$10.56	\$10.90	\$11.29	\$11.60	\$12.07
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	440	0	0	0
PT Faculty - KCC	16,009	1,655	0	0	0
PT Faculty - EDUSTAFF	0	19,515	17,636	15,406	15,702
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	(460)	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	5,368	715	(161)	0	0
Classroom Supplies	40	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$21,418	\$22,325	\$17,014	\$15,406	\$15,702
Exps/ Credit Hr	\$57.57	\$85.54	\$94.52	\$59.02	\$65.42
Exps/ Contact Hr	\$3.60	\$5.35	\$5.91	\$3.69	\$4.09
REV/ (COST) PER -					
Credit Hour	\$111.34	\$88.94	\$86.17	\$126.50	\$127.71
Contact Hour	\$6.96	\$5.56	\$5.39	\$7.91	\$7.98

POLITICAL SCIENCE

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	641	463	340	243	270
Contact Hours	10,256	7,408	5,440	3,888	4,320
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	1.00	0.91	0.71	0.45	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	10,256	8,141	7,662	8,640	9,600
REVENUES					
Tuition	\$85,487	\$64,534	\$48,893	\$35,769	\$41,795
Excess CH Fee	0	0	0	0	0
Course Fees	12,650	10,695	8,050	6,555	6,785
TOTAL REVENUES	\$98,137	\$75,229	\$56,943	\$42,324	\$48,580
Revenue/ Credit Hr	\$153.10	\$162.48	\$167.48	\$174.17	\$179.93
Revenue/ Contact Hr	\$9.57	\$10.16	\$10.47	\$10.89	\$11.25
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	880	440	0	0	0
PT Faculty - KCC	6,763	5,564	3,180	0	0
PT Faculty - EDUSTAFF	23,312	21,445	19,713	15,945	14,129
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	2,563	2,048	1,116	0	0
Classroom Supplies	0	0	147	0	0
Equipment	0	0	0	0	0
Other	400	0	0	0	0
TOTAL EXPENDITURES	\$33,917	\$29,498	\$24,156	\$15,945	\$14,129
Exps/ Credit Hr	\$52.91	\$63.71	\$71.05	\$65.62	\$52.33
Exps/ Contact Hr	\$3.31	\$3.98	\$4.44	\$4.10	\$3.27
REV/ (COST) PER -					
Credit Hour	\$100.19	\$98.77	\$96.43	\$108.55	\$127.60
Contact Hour	\$6.26	\$6.17	\$6.03	\$6.78	\$7.97

PSYCHOLOGY

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	1,125	1,095	846	987	1,116
Contact Hours	18,000	17,520	13,536	15,792	17,856
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	496
FT Faculty FTE	1.00	1.00	1.00	1.00	1.00
Overload FTE	0.22	0.03	0.03	0.22	0.13
PT Faculty FTE	0.88	0.77	0.39	0.48	0.67
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	8,571	9,733	9,532	9,289	9,920
REVENUES					
Tuition	\$150,447	\$152,574	\$121,658	\$145,282	\$172,373
Excess CH Fee	0	0	0	0	0
Course Fees	26,900	29,325	24,380	33,695	33,005
TOTAL REVENUES	\$177,347	\$181,899	\$146,038	\$178,977	\$205,378
Revenue/ Credit Hr	\$157.64	\$166.12	\$172.62	\$181.33	\$184.03
Revenue/ Contact Hr	\$9.85	\$10.38	\$10.79	\$11.33	\$11.50
EXPENDITURES					
FT Faculty	\$64,740	\$66,475	\$67,334	\$72,175	\$76,019
Overload	4,928	672	672	4,928	2,912
Preps, etc	1,920	2,180	0	0	1,400
PT Faculty - KCC	11,468	9,313	8,375	9,460	9,940
PT Faculty - EDUSTAFF	12,396	11,406	2,624	2,927	8,780
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	37,055	40,042	39,859	44,051	42,496
Classroom Supplies	0	0	67	0	0
Equipment	0	0	0	0	0
Other	774	333	0	0	3,563
TOTAL EXPENDITURES	\$133,280	\$130,422	\$118,931	\$133,540	\$145,109
Exps/ Credit Hr	\$118.47	\$119.11	\$140.58	\$135.30	\$130.03
Exps/ Contact Hr	\$7.40	\$7.44	\$8.79	\$8.46	\$8.13
REV/ (COST) PER -					
Credit Hour	\$39.17	\$47.01	\$32.04	\$46.04	\$54.01
Contact Hour	\$2.45	\$2.94	\$2.00	\$2.88	\$3.38

SOCIOLOGY

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	471	429	318	288	348
Contact Hours	7,536	6,864	5,088	4,608	5,568
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	0.77	0.68	0.48	0.48	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	9,787	10,094	10,600	9,600	9,600
REVENUES					
Tuition	\$62,815	\$59,795	\$45,730	\$42,392	\$53,869
Excess CH Fee	0	0	0	0	0
Course Fees	15,525	16,445	12,190	11,040	13,340
TOTAL REVENUES	\$78,340	\$76,240	\$57,920	\$53,432	\$67,209
Revenue/ Credit Hr	\$166.33	\$177.72	\$182.14	\$185.53	\$193.13
Revenue/ Contact Hr	\$10.40	\$11.11	\$11.38	\$11.60	\$12.07
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	220	400	200	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	23,251	20,634	15,177	14,908	17,634
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	75	140	72	0
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$23,251	\$20,929	\$15,717	\$15,179	\$17,634
Exps/ Credit Hr	\$49.36	\$48.79	\$49.43	\$52.71	\$50.67
Exps/ Contact Hr	\$3.09	\$3.05	\$3.09	\$3.29	\$3.17
REV/ (COST) PER -					
Credit Hour	\$116.96	\$128.93	\$132.71	\$132.82	\$142.46
Contact Hour	\$7.31	\$8.06	\$8.29	\$8.30	\$8.90

SOCIAL SCIENCES SUB-TOTAL

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	3,029	2,569	1,963	2,037	2,253
Contact Hours	48,464	41,104	31,408	32,592	36,048
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	1.67	1.58	1.64	1.55	1.50
Overload FTE	0.30	0.11	0.05	0.23	0.13
PT Faculty FTE	3.62	3.14	2.26	2.09	2.48
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	8,670	8,510	7,951	8,422	8,771
REVENUES					
Tuition	\$404,443	\$358,024	\$282,287	\$299,838	\$348,377
Excess CH Fee	0	0	0	0	0
Course Fees	74,280	72,370	57,125	67,045	73,025
TOTAL REVENUES	\$478,723	\$430,394	\$339,412	\$366,883	\$421,402
Revenue/ Credit Hr	\$158.05	\$167.53	\$172.90	\$180.11	\$187.04
Revenue/ Contact Hr	\$9.88	\$10.47	\$10.81	\$11.26	\$11.69
EXPENDITURES					
FT Faculty	\$108,116	\$105,031	\$110,428	\$111,872	\$114,028
Overload	6,720	2,464	1,120	5,152	2,912
Preps, etc	4,041	3,848	1,524	365	1,700
PT Faculty - KCC	36,125	18,418	13,439	11,345	12,324
PT Faculty - EDUSTAFF	58,958	73,001	55,149	49,185	62,198
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	(460)	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	67,346	65,145	65,645	66,333	62,143
Classroom Supplies	58	10	998	0	0
Equipment	0	0	0	0	0
Other	2,434	668	387	0	3,863
TOTAL EXPENDITURES	\$283,796	\$268,584	\$248,231	\$244,252	\$259,167
Exps/ Credit Hr	\$93.69	\$104.55	\$126.45	\$119.91	\$115.03
Exps/ Contact Hr	\$5.86	\$6.53	\$7.90	\$7.49	\$7.19
REV/ (COST) PER -					
Credit Hour	\$64.35	\$62.99	\$46.45	\$60.20	\$72.01
Contact Hour	\$4.02	\$3.94	\$2.90	\$3.76	\$4.50

MATH

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	1,544	1,684	1,552	1,840	1,780
Contact Hours	24,704	27,280	25,136	29,856	31,296
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	2.04	2.19	2.24	2.00	2.00
Overload FTE	0.44	0.34	0.52	0.71	0.36
PT Faculty FTE	0.36	0.63	0.60	2.06	1.58
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	8,699	8,633	7,481	6,259	7,943
REVENUES					
Tuition	\$206,373	\$237,350	\$225,147	\$274,415	\$300,643
Excess CH Fee	0	0	0	0	0
Course Fees	30,165	30,685	29,860	37,520	34,325
TOTAL REVENUES	\$236,538	\$268,035	\$255,007	\$311,935	\$334,968
Revenue/ Credit Hr	\$153.20	\$159.17	\$164.31	\$169.53	\$188.18
Revenue/ Contact Hr	\$9.57	\$9.83	\$10.15	\$10.45	\$10.70
EXPENDITURES					
FT Faculty	\$132,070	\$145,580	\$150,829	\$144,351	\$152,037
Overload	10,472	8,092	12,376	16,898	8,568
Preps, etc	1,560	1,054	1,164	1,640	1,120
PT Faculty - KCC	7,800	10,508	10,902	8,200	4,677
PT Faculty - EDUSTAFF	6,997	4,272	7,186	54,685	47,298
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	69,713	85,308	90,751	87,373	79,894
Classroom Supplies	1,890	851	1,246	657	0
Equipment	0	0	0	0	0
Other	5,573	11,532	4,172	6,482	12,707
TOTAL EXPENDITURES	\$236,074	\$267,198	\$278,626	\$320,286	\$306,301
Exps/ Credit Hr	\$152.90	\$158.67	\$179.53	\$174.07	\$172.08
Exps/ Contact Hr	\$9.56	\$9.79	\$11.08	\$10.73	\$9.79
REV/ (COST) PER -					
Credit Hour	\$0.30	\$0.50	(\$15.22)	(\$4.54)	\$16.11
Contact Hour	\$0.02	\$0.03	(\$0.94)	(\$0.28)	\$0.92

BIOLOGY

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	2,295	2,091	1,946	1,856	1,875
Contact Hours	45,600	41,712	39,016	37,192	37,056
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	0.94	0.64	0.59	1.09	0.67
PT Faculty FTE	2.00	2.04	2.28	1.84	2.00
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	9,231	8,913	8,011	7,544	7,935
REVENUES					
Tuition	\$380,090	\$363,371	\$350,666	\$342,157	\$358,510
Excess CH Fee	0	0	0	0	0
Course Fees	56,380	50,235	49,935	49,140	50,860
TOTAL REVENUES	\$436,470	\$413,606	\$400,601	\$391,297	\$409,370
Revenue/ Credit Hr	\$190.18	\$197.80	\$205.86	\$210.83	\$218.33
Revenue/ Contact Hr	\$9.57	\$9.92	\$10.27	\$10.52	\$11.05
EXPENDITURES					
FT Faculty	\$129,480	\$132,950	\$134,669	\$144,351	\$152,037
Overload	22,372	15,232	14,042	25,942	15,946
Preps, etc	300	700	600	300	520
PT Faculty - KCC	34,960	29,586	40,132	30,365	28,762
PT Faculty - EDUSTAFF	30,276	25,698	20,500	20,184	29,939
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	875	1,733	1,370	0	728
Fringe Benefits	81,151	87,311	92,593	98,057	91,023
Classroom Supplies	14,721	13,837	16,902	10,992	0
Equipment	0	0	0	0	1,943
Other	23,937	827	1,003	296	13,493
TOTAL EXPENDITURES	\$338,072	\$307,874	\$321,809	\$330,488	\$334,392
Exps/ Credit Hr	\$147.31	\$147.24	\$165.37	\$178.06	\$178.34
Exps/ Contact Hr	\$7.41	\$7.38	\$8.25	\$8.89	\$9.02
REV/ (COST) PER -					
Credit Hour	\$42.88	\$50.57	\$40.49	\$32.76	\$39.99
Contact Hour	\$2.16	\$2.53	\$2.02	\$1.64	\$2.02

CHEMISTRY

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	110	205	321	180	199
Contact Hours	2,320	4,144	6,552	3,616	4,208
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	0.52	0.58	1.20	0.58	0.88
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.50	0.50	0.50	0.50	0.50
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	4,462	7,145	5,460	6,234	4,782
REVENUES					
Tuition	\$19,338	\$36,100	\$58,888	\$33,266	\$40,712
Excess CH Fee	0	0	0	0	0
Course Fees	1,250	1,350	3,350	4,255	5,175
TOTAL REVENUES	\$20,588	\$37,450	\$62,238	\$37,521	\$45,887
Revenue/ Credit Hr	\$187.16	\$182.68	\$194.19	\$209.03	\$230.59
Revenue/ Contact Hr	\$8.87	\$9.04	\$9.50	\$10.38	\$10.90
EXPENDITURES					
FT Faculty	0	0	0	0	0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	16,710	18,534	38,574	19,416	27,197
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	893	0	0
Fringe Benefits	0	0	0	0	0
Classroom Supplies	5,868	3,876	6,304	2,929	0
Equipment	0	0	1,870	0	0
Other	110	47	136	58	0
TOTAL EXPENDITURES	\$22,688	\$22,457	\$47,778	\$22,404	\$27,197
Exps/ Credit Hr	\$206.25	\$109.54	\$149.07	\$124.81	\$136.67
Exps/ Contact Hr	\$9.78	\$5.42	\$7.29	\$6.20	\$6.46
REV/ (COST) PER -					
Credit Hour	(\$19.09)	\$73.14	\$45.12	\$84.22	\$93.92
Contact Hour	(\$0.91)	\$3.62	\$2.21	\$4.18	\$4.44

PHYSICS

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	554	560	559	484	469
Contact Hours	10,768	10,864	10,880	9,648	9,888
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	1.21	1.37	1.21	1.24	1.18
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	8,899	7,930	8,992	7,781	8,380
REVENUES					
Tuition	\$89,755	\$94,641	\$97,787	\$88,759	\$95,664
Excess CH Fee	0	0	0	0	0
Course Fees	15,065	16,905	16,790	14,375	14,030
TOTAL REVENUES	\$104,820	\$111,546	\$114,577	\$103,134	\$109,694
Revenue/ Credit Hr	\$189.21	\$199.19	\$204.97	\$213.09	\$233.89
Revenue/ Contact Hr	\$9.73	\$10.27	\$10.53	\$10.69	\$11.09
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	220	0	800	0	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	39,009	43,716	40,084	37,608	40,731
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	74	0	281	0	0
Classroom Supplies	420	0	15	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$39,722	\$43,716	\$41,179	\$37,608	\$40,731
Exps/ Credit Hr	\$71.70	\$78.06	\$73.67	\$77.70	\$86.85
Exps/ Contact Hr	\$3.69	\$4.02	\$3.78	\$3.90	\$4.12
REV/ (COST) PER -					
Credit Hour	\$117.50	\$121.12	\$131.30	\$135.38	\$147.04
Contact Hour	\$6.05	\$6.24	\$6.75	\$6.79	\$6.97

SCIENCES SUB-TOTAL

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	2,959	2,856	2,826	2,520	2,543
Contact Hours	58,688	56,720	56,448	50,456	51,152
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	2.00	2.00	2.00	2.00	2.00
Overload FTE	0.94	0.64	0.59	1.09	0.67
PT Faculty FTE	3.73	3.99	4.69	3.66	4.06
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	1.00	1.00	1.00	1.00	1.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	8,799	8,555	7,754	7,475	7,601
REVENUES					
Tuition	\$489,183	\$494,112	\$507,341	\$464,182	\$494,886
Excess CH Fee	0	0	0	0	0
Course Fees	72,695	68,490	70,075	67,770	70,065
TOTAL REVENUES	\$561,878	\$562,602	\$577,416	\$531,952	\$564,951
Revenue/ Credit Hr	\$189.89	\$196.99	\$204.36	\$211.13	\$222.16
Revenue/ Contact Hr	\$9.57	\$9.92	\$10.23	\$10.54	\$11.04
EXPENDITURES					
FT Faculty	\$129,480	\$132,950	\$134,669	\$144,351	\$152,037
Overload	22,372	15,232	14,042	25,942	15,946
Preps, etc	520	700	1,400	300	520
PT Faculty - KCC	34,960	29,586	40,132	30,365	28,762
PT Faculty - EDUSTAFF	85,995	87,949	99,158	77,208	97,866
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	875	1,733	2,263	0	728
Fringe Benefits	81,224	87,311	92,874	98,057	91,023
Classroom Supplies	21,009	17,712	23,220	13,922	0
Equipment	0	0	1,870	0	1,943
Other	24,047	873	1,139	355	13,493
TOTAL EXPENDITURES	\$400,482	\$374,046	\$410,766	\$390,499	\$402,320
Exps/ Credit Hr	\$135.34	\$130.97	\$145.38	\$154.99	\$158.21
Exps/ Contact Hr	\$6.82	\$6.59	\$7.28	\$7.74	\$7.87
REV/ (COST) PER -					
Credit Hour	\$54.54	\$66.02	\$58.98	\$56.14	\$63.95
Contact Hour	\$2.75	\$3.32	\$2.95	\$2.80	\$3.18

GENERAL EDUCATION SUB-TOTAL

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	11,162	10,566	9,294	9,520	9,882
Contact Hours	192,352	182,672	163,216	165,448	173,920
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	11.35	11.22	10.81	10.16	10.48
Overload FTE	1.79	1.33	1.18	2.11	1.59
PT Faculty FTE	8.97	9.70	8.70	9.70	10.28
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	1.00	1.00	1.00	1.00	1.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	8,700	8,210	7,889	7,531	7,782
REVENUES					
Tuition	\$1,604,698	\$1,590,673	\$1,465,674	\$1,521,570	\$1,679,066
Excess CH Fee	0	0	0	0	0
Course Fees	257,915	256,245	231,350	265,715	270,230
TOTAL REVENUES	\$1,862,613	\$1,846,918	\$1,697,024	\$1,787,285	\$1,949,296
Revenue/ Credit Hr	\$166.87	\$174.80	\$182.60	\$187.75	\$197.26
Revenue/ Contact Hr	\$9.68	\$10.11	\$10.40	\$10.80	\$11.21
EXPENDITURES					
FT Faculty	\$734,799	\$745,850	\$727,884	\$733,303	\$796,674
Overload	42,028	31,164	27,986	49,784	37,058
Preps, etc	9,591	6,481	8,047	4,764	4,840
PT Faculty - KCC	87,169	72,494	76,754	58,668	59,934
PT Faculty - EDUSTAFF	189,959	202,073	191,607	227,764	253,210
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	(460)	0	0
Student Wages	3,488	5,388	5,439	1,707	3,407
Fringe Benefits	397,402	440,280	435,979	435,765	428,221
Classroom Supplies	30,027	25,898	33,528	20,298	10,822
Equipment	0	524	1,870	0	2,887
Other	38,799	17,048	14,097	14,753	42,949
TOTAL EXPENDITURES	\$1,533,262	\$1,547,199	\$1,522,733	\$1,546,806	\$1,640,001
Exps/ Credit Hr	\$137.36	\$146.43	\$163.85	\$162.49	\$165.96
Exps/ Contact Hr	\$7.97	\$8.47	\$9.33	\$9.35	\$9.43
REV/ (COST) PER -					
Credit Hour	\$29.51	\$28.37	\$18.75	\$25.26	\$31.30
Contact Hour	\$1.71	\$1.64	\$1.07	\$1.45	\$1.78

CRIMINAL JUSTICE

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	564	563	636	334	366
Contact Hours	11,616	9,936	11,216	5,856	6,256
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	1.62	1.47	1.42	1.03	1.06
Ind Study Contact Hrs	33.00	29.00	10.00	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	7,170	6,759	7,899	5,685	5,902
REVENUES					
Tuition	\$96,823	\$86,557	\$100,807	\$53,874	\$60,526
Excess CH Fee	0	0	0	0	0
Course Fees	17,425	1,320	1,530	2,650	9,225
TOTAL REVENUES	\$114,248	\$87,877	\$102,337	\$56,524	\$69,751
Revenue/ Credit Hr	\$202.57	\$156.09	\$160.91	\$169.23	\$190.58
Revenue/ Contact Hr	\$9.84	\$8.84	\$9.12	\$9.65	\$11.15
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	520	200	190	0
PT Faculty - KCC	15,617	10,587	10,617	8,653	6,096
PT Faculty - EDUSTAFF	27,716	31,652	31,101	18,636	27,415
Independent Study	0	2,175	750	750	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	5,237	4,530	4,060	3,431	2,198
Classroom Supplies	3,127	2,271	2,087	2,030	571
Equipment	0	0	0	0	0
Other	130	0	9	0	0
TOTAL EXPENDITURES	\$51,827	\$51,735	\$48,823	\$33,690	\$36,281
Exps/ Credit Hr	\$91.89	\$91.89	\$76.77	\$100.87	\$99.13
Exps/ Contact Hr	\$4.46	\$5.21	\$4.35	\$5.75	\$5.80
REV/ (COST) PER -					
Credit Hour	\$110.68	\$64.19	\$84.14	\$68.37	\$91.45
Contact Hour	\$5.37	\$3.64	\$4.77	\$3.90	\$5.35

LE IN-SERVICE

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	0	0	0	0	0
Contact Hours	0	0	0	0	0
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	n/a	n/a	n/a	n/a	n/a
FT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.00	0.00	0.00	0.00	0.39
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	0	0	0	0	0
REVENUES					
Tuition					
Excess CH Fee					
Course Fees	0	0	0	0	42,597
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$42,597
Revenue/ Credit Hr					
Revenue/ Contact Hr					
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	1,200
PT Faculty - EDUSTAFF	0	0	0	0	7,002
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	433
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	2,620
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$11,255
Exps/ Credit Hr					
Exps/ Contact Hr					
REV/ (COST) PER -					
Credit Hour	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contact Hour	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

CRIMINAL JUSTICE RECERTIFICATION

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	0	0	0	0	0
Contact Hours	2,176	1,984	576	2,368	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	1.08	1.37	0.28	0.96	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	2,015	1,448	2,057	2,467	2,997
REVENUES					
Tuition	\$0	\$0	\$0	\$0	\$22,910
Excess CH Fee	0	0	0	0	0
Course Fees	49,045	41,745	14,583	49,085	49,085
TOTAL REVENUES	\$49,045	\$41,745	\$14,583	\$49,085	\$71,995
Revenue/ Credit Hr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue/ Contact Hr	\$22.54	\$21.04	\$25.32	\$20.73	\$30.40
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	3,740	6,301	2,819	8,208	4,631
PT Faculty - EDUSTAFF	11,289	10,842	3,717	9,791	9,846
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	1,254	2,149	989	2,936	1,670
Classroom Supplies	8,901	11,489	6,498	6,093	0
Equipment	0	0	0	0	0
Other	4,033	3,899	1,267	2,845	11,960
TOTAL EXPENDITURES	\$29,218	\$34,680	\$15,290	\$29,873	\$28,106
Exps/ Credit Hr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Exps/ Contact Hr	\$13.43	\$17.48	\$26.55	\$12.62	\$11.87
REV/ (COST) PER -					
Credit Hour	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contact Hour	\$9.11	\$3.56	(\$1.23)	\$8.11	\$18.53

CRIMINAL JUSTICE ACADEMY

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	483	588	651	672	777
Contact Hours	15,456	18,816	20,832	21,504	24,864
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	3.31	4.22	5.48	6.19	8.03
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	4,669	4,459	3,801	3,474	3,096
REVENUES					
Tuition	\$128,831	\$163,914	\$187,233	\$197,831	\$240,554
Excess CH Fee	0	0	0	0	0
Course Fees	37,000	44,220	48,085	52,850	58,985
TOTAL REVENUES	\$165,831	\$208,134	\$235,318	\$250,681	\$299,539
Revenue/ Credit Hr	\$343.33	\$353.97	\$361.47	\$373.04	\$385.51
Revenue/ Contact Hr	\$10.73	\$11.06	\$11.30	\$11.66	\$12.05
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	13,136	21,838	24,653	24,400	24,826
PT Faculty - EDUSTAFF	44,941	51,692	65,147	85,532	109,875
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	4,404	7,449	8,653	8,728	8,952
Classroom Supplies	9,630	15,938	14,966	18,412	26,555
Equipment	15	0	0	0	0
Other	14,406	14,720	10,969	12,177	51,059
TOTAL EXPENDITURES	\$86,533	\$111,637	\$124,388	\$149,248	\$221,268
Exps/ Credit Hr	\$179.16	\$189.86	\$191.07	\$222.10	\$284.77
Exps/ Contact Hr	\$5.60	\$5.93	\$5.97	\$6.94	\$8.90
REV/ (COST) PER -					
Credit Hour	\$164.18	\$164.11	\$170.40	\$150.94	\$100.74
Contact Hour	\$5.13	\$5.13	\$5.32	\$4.72	\$3.15

CRIMINAL JUSTICE SUB-TOTAL

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	1,047	1,151	1,287	1,006	1,143
Contact Hours	29,248	30,736	32,624	29,728	33,488
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	6.01	7.06	7.18	8.18	10.27
Ind Study Contact Hrs	33.00	29.00	10.00	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	4,867	4,354	4,544	3,634	3,261
REVENUES					
Tuition	\$225,654	\$250,471	\$288,040	\$251,705	\$323,990
Excess CH Fee	0	0	0	0	0
Course Fees	103,470	87,285	64,198	104,585	159,892
TOTAL REVENUES	\$329,124	\$337,756	\$352,238	\$356,290	\$483,882
Revenue/ Credit Hr	\$314.35	\$293.45	\$273.69	\$354.16	\$423.34
Revenue/ Contact Hr	\$11.25	\$10.99	\$10.80	\$11.98	\$14.45
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	520	200	190	0
PT Faculty - KCC	32,493	38,726	38,088	41,261	36,753
PT Faculty - EDUSTAFF	83,947	94,186	99,966	113,958	154,138
Independent Study	0	2,175	750	750	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	10,895	14,129	13,702	15,095	13,253
Classroom Supplies	21,658	29,698	23,550	26,535	27,126
Equipment	15	0	0	0	0
Other	18,569	18,619	12,244	15,021	65,639
TOTAL EXPENDITURES	\$167,577	\$198,052	\$188,501	\$212,811	\$296,910
Exps/ Credit Hr	\$160.05	\$172.07	\$146.47	\$211.54	\$259.76
Exps/ Contact Hr	\$5.73	\$6.44	\$5.78	\$7.16	\$8.87
REV/ (COST) PER -					
Credit Hour	\$154.29	\$121.38	\$127.22	\$142.62	\$163.58
Contact Hour	\$5.52	\$4.55	\$5.02	\$4.83	\$5.58

BUSINESS

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	1,664	1,441	1,325	1,382	1,908
Contact Hours	26,624	23,056	21,200	22,112	30,528
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	0.38	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	2.91	2.71	2.58	2.20	3.59
Ind Study Contact Hrs	1.90	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	6,809	8,508	7,162	10,051	8,504
REVENUES					
Tuition	\$221,919	\$200,810	\$190,440	\$203,425	\$295,352
Excess CH Fee	0	0	0	0	0
Course Fees	56,055	49,355	46,215	48,630	66,620
TOTAL REVENUES	\$277,974	\$250,165	\$236,655	\$252,055	\$361,972
Revenue/ Credit Hr	\$167.05	\$173.61	\$178.61	\$182.38	\$189.71
Revenue/ Contact Hr	\$10.44	\$10.85	\$11.16	\$11.40	\$11.86
EXPENDITURES					
FT Faculty	\$64,740	\$0	\$25,587	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	1,180	400	0	0	0
PT Faculty - KCC	30,202	67,858	69,817	15,580	17,534
PT Faculty - EDUSTAFF	45,425	49,710	40,714	48,095	86,376
Independent Study	143	0	675	675	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	41,483	23,283	38,682	5,814	6,323
Classroom Supplies	438	864	96	330	198
Equipment	0	0	0	0	0
Other	995	733	110	322	0
TOTAL EXPENDITURES	\$184,605	\$142,847	\$175,681	\$70,817	\$110,430
Exps/ Credit Hr	\$110.94	\$99.13	\$132.59	\$51.24	\$57.88
Exps/ Contact Hr	\$6.93	\$6.20	\$8.29	\$3.20	\$3.62
REV/ (COST) PER -					
Credit Hour	\$56.11	\$74.47	\$46.02	\$131.14	\$131.84
Contact Hour	\$3.51	\$4.65	\$2.88	\$8.20	\$8.24

COMPUTER INFORMATION SCIENCE

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	396	417	738	882	792
Contact Hours	6,592	6,816	14,272	14,112	12,672
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	1.00
Overload FTE	0.00	0.00	0.00	0.00	0.19
PT Faculty FTE	0.89	1.23	1.64	2.56	0.88
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	7,407	5,541	8,702	5,513	6,122
REVENUES					
Tuition	\$54,946	\$59,377	\$128,273	\$129,827	\$122,599
Excess CH Fee	0	0	0	0	0
Course Fees	13,290	15,150	25,530	33,980	29,940
TOTAL REVENUES	\$68,236	\$74,527	\$153,803	\$163,807	\$152,539
Revenue/ Credit Hr	\$172.31	\$178.72	\$208.41	\$185.72	\$192.60
Revenue/ Contact Hr	\$10.35	\$10.93	\$10.78	\$11.61	\$12.04
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$76,019
Overload	0	0	0	0	4,256
Preps, etc	220	1,000	0	942	600
PT Faculty - KCC	8,373	13,674	5,062	8,482	3,800
PT Faculty - EDUSTAFF	20,545	17,753	42,770	63,024	25,599
Independent Study	0	0	0	0	1,100
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	2,881	5,005	1,777	3,371	40,875
Classroom Supplies	875	803	457	1,134	1,330
Equipment	0	0	0	0	0
Other	1,354	703	1,124	0	0
TOTAL EXPENDITURES	\$34,249	\$38,939	\$51,190	\$76,955	\$153,579
Exps/ Credit Hr	\$86.49	\$93.38	\$69.36	\$87.25	\$193.91
Exps/ Contact Hr	\$5.20	\$5.71	\$3.59	\$5.45	\$12.12
REV/ (COST) PER -					
Credit Hour	\$85.83	\$85.34	\$139.04	\$98.47	(\$1.31)
Contact Hour	\$5.16	\$5.22	\$7.19	\$6.15	(\$0.08)

OFFICE INFORMATION SCIENCE

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	9	9	0	0	0
Contact Hours	144	144	0	0	0
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	0	0	0
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	27.00	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	\$1,200	\$1,254	\$0	\$0	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	210	110	0	0	0
TOTAL REVENUES	\$1,410	\$1,364	\$0	\$0	\$0
Revenue/ Credit Hr	\$156.70	\$151.60	\$0.00	\$0.00	\$0.00
Revenue/ Contact Hr	\$9.79	\$9.48	\$0.00	\$0.00	\$0.00
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	180	0	0	0
PT Faculty - KCC	855	1,080	0	0	0
PT Faculty - EDUSTAFF	0	0	0	0	0
Independent Study	0	1,875	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	287	1,069	0	0	0
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$1,142	\$4,204	\$0	\$0	\$0
Exps/ Credit Hr	\$126.85	\$467.15	\$0.00	\$0.00	\$0.00
Exps/ Contact Hr	\$7.93	\$29.20	\$0.00	\$0.00	\$0.00
REV/ (COST) PER -					
Credit Hour	\$29.84	(\$315.54)	\$0.00	\$0.00	\$0.00
Contact Hour	\$1.87	(\$19.72)	\$0.00	\$0.00	\$0.00

HEALTH INFO TECH

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	630	478	474	0	0
Contact Hours	11,840	9,152	8,992	0	0
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	0	0
FT Faculty FTE	2.00	1.86	1.86	0.00	0.00
Overload FTE	0.70	0.32	0.49	0.00	0.00
PT Faculty FTE	0.00	0.24	0.30	0.00	0.00
Ind Study Contact Hrs	40.00	71.00	36.00	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	4,385	3,782	3,393	0	0
REVENUES					
Tuition	\$98,690	\$79,727	\$80,818	\$0	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	30,100	23,275	22,925	0	0
TOTAL REVENUES	\$128,790	\$103,002	\$103,743	\$0	\$0
Revenue/ Credit Hr	\$204.43	\$215.49	\$218.87	\$0.00	\$0.00
Revenue/ Contact Hr	\$10.88	\$11.25	\$11.54	\$0.00	\$0.00
EXPENDITURES					
FT Faculty	\$129,480	\$123,644	\$125,242	\$0	\$0
Overload	16,660	7,616	11,662	0	0
Preps, etc	2,300	2,236	1,836	0	0
PT Faculty - KCC	4,585	4,067	1,143	0	0
PT Faculty - EDUSTAFF	0	0	5,551	0	0
Independent Study	2,600	4,615	2,340	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	70,593	73,082	74,192	0	0
Classroom Supplies	16,570	833	4,628	0	0
Equipment	0	0	0	0	0
Other	0	374	56	0	0
TOTAL EXPENDITURES	\$242,789	\$216,466	\$226,649	\$0	\$0
Exps/ Credit Hr	\$385.38	\$452.86	\$478.16	\$0.00	\$0.00
Exps/ Contact Hr	\$20.51	\$23.65	\$25.21	\$0.00	\$0.00
REV/ (COST) PER -					
Credit Hour	(\$180.95)	(\$237.37)	(\$259.30)	\$0.00	\$0.00
Contact Hour	(\$9.63)	(\$12.40)	(\$13.67)	\$0.00	\$0.00

COSMETOLOGY

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	594	497	689	656	779
Contact Hours	15,168	12,704	17,616	16,656	19,824
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	0.06	0.06
PT Faculty FTE	0.53	0.74	0.81	0.78	1.11
Ind Study Contact Hrs	2.00	3.00	1.00	0.00	1.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	9,914	7,301	9,733	9,052	9,135
REVENUES					
Tuition	\$126,430	\$110,670	\$158,328	\$153,231	\$191,793
Other	8,365	10,022	13,547	17,180	20,612
Course Fees	20,355	16,325	21,490	23,725	28,815
TOTAL REVENUES	\$155,150	\$137,017	\$193,365	\$194,136	\$241,220
Revenue/ Credit Hr	\$261.41	\$275.97	\$280.85	\$296.16	\$309.85
Revenue/ Contact Hr	\$10.23	\$10.79	\$10.98	\$11.66	\$12.17
EXPENDITURES					
FT Faculty	\$64,740	\$66,475	\$67,334	\$72,175	\$76,019
Overload	0	0	0	3,993	3,993
Preps, etc	0	0	0	0	0
PT Faculty - KCC	10,410	6,738	2,118	0	472
PT Faculty - EDUSTAFF	18,166	26,358	41,567	39,543	50,953
Independent Study	130	195	65	0	65
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	34,447	38,257	37,450	40,332	38,990
Classroom Supplies	11,564	11,252	13,129	15,632	15,885
Equipment	332	2,256	1,219	1,287	2,627
Other	3,403	2,395	3,112	2,754	2,577
TOTAL EXPENDITURES	\$143,193	\$153,926	\$165,994	\$175,717	\$191,580
Exps/ Credit Hr	\$241.27	\$310.02	\$241.10	\$268.07	\$246.09
Exps/ Contact Hr	\$9.44	\$12.12	\$9.42	\$10.55	\$9.66
REV/ (COST) PER -					
Credit Hour	\$20.15	(\$34.06)	\$39.75	\$28.10	\$63.76
Contact Hour	\$0.79	(\$1.33)	\$1.55	\$1.11	\$2.50

GRAPHIC ARTS/DESIGN

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	141	75	129	126	123
Contact Hours	3,008	1,600	2,752	2,688	2,624
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.07	0.06	0.09	0.44	0.41
Overload FTE	0.00	0.00	0.00	0.05	0.22
PT Faculty FTE	0.48	0.36	0.36	0.00	0.00
Ind Study Contact Hrs	0.00	0.00	0.00	8.00	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	5,469	3,810	6,116	5,486	4,165
REVENUES					
Tuition	\$25,073	\$13,938	\$24,734	\$24,729	\$25,387
Excess CH Fee	0	0	0	0	0
Course Fees	5,555	2,915	5,105	5,000	4,845
TOTAL REVENUES	<u>\$30,628</u>	<u>\$16,853</u>	<u>\$29,839</u>	<u>\$29,729</u>	<u>\$30,232</u>
Revenue/ Credit Hr	\$217.22	\$224.71	\$231.31	\$235.94	\$245.79
Revenue/ Contact Hr	\$10.18	\$10.53	\$10.84	\$11.06	\$11.52
EXPENDITURES					
FT Faculty	\$4,532	\$3,989	\$6,060	\$31,757	\$31,168
Overload	0	0	0	1,190	5,236
Preps, etc	0	0	0	0	0
PT Faculty - KCC	3,122	1,405	0	0	0
PT Faculty - EDUSTAFF	16,144	10,899	10,495	0	0
Independent Study	0	0	0	520	0
Paraprofessionals	0	0	0	0	0
Student Wages	2,571	3,655	3,176	2,208	2,454
Fringe Benefits	3,211	2,633	3,302	17,730	17,204
Classroom Supplies	5,180	5,056	4,602	1,665	0
Equipment	339	1,470	149	0	0
Other	0	1,300	564	60	222
TOTAL EXPENDITURES	<u>\$35,099</u>	<u>\$30,405</u>	<u>\$28,348</u>	<u>\$55,130</u>	<u>\$56,284</u>
Exps/ Credit Hr	\$248.93	\$405.40	\$219.75	\$437.54	\$457.60
Exps/ Contact Hr	\$11.67	\$19.00	\$10.30	\$20.51	\$21.45
REV/ (COST) PER -					
Credit Hour	(\$31.71)	(\$180.69)	\$11.56	(\$201.60)	(\$211.81)
Contact Hour	(\$1.49)	(\$8.47)	\$0.54	(\$9.45)	(\$9.93)

BUSINESS & HUMAN SERVICES SUB-TOTAL

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	3,434	2,917	3,355	3,046	3,602
Contact Hours	63,376	53,472	64,832	55,568	65,648
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	4.07	2.92	3.33	1.44	2.41
Overload FTE	0.70	0.32	0.49	0.11	0.47
PT Faculty FTE	4.81	5.28	5.69	5.54	5.58
Ind Study Contact Hrs	43.90	101.00	37.00	8.00	1.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	6,615	6,276	6,817	7,838	7,760
REVENUES					
Tuition	528,259	465,777	582,594	511,211	635,132
Excess CH Fee	8,365	10,022	13,547	17,180	20,612
Course Fees	125,565	107,130	121,265	111,335	130,220
TOTAL REVENUES	<u>\$662,188</u>	<u>\$582,929</u>	<u>\$717,406</u>	<u>\$639,726</u>	<u>\$785,964</u>
Revenue/ Credit Hr	\$192.86	\$199.87	\$213.86	\$210.06	\$218.23
Revenue/ Contact Hr	\$10.45	\$10.90	\$11.07	\$11.51	\$11.97
EXPENDITURES					
FT Faculty	263,492	194,107	224,223	103,933	183,205
Overload	16,660	7,616	11,662	5,183	13,485
Preps, etc	3,700	3,816	1,836	942	600
PT Faculty - KCC	57,547	94,822	78,139	24,062	21,806
PT Faculty - EDUSTAFF	100,281	104,720	141,097	150,663	162,928
Independent Study	2,873	6,685	3,080	1,195	1,165
Paraprofessionals	0	0	0	0	0
Student Wages	2,571	3,655	3,176	2,208	2,454
Fringe Benefits	152,903	143,329	155,403	67,247	103,392
Classroom Supplies	34,627	18,808	22,912	18,762	17,412
Equipment	671	3,726	1,368	1,287	2,627
Other	5,752	5,504	4,965	3,137	2,800
TOTAL EXPENDITURES	<u>\$641,076</u>	<u>\$586,788</u>	<u>\$647,861</u>	<u>\$378,619</u>	<u>\$511,873</u>
Exps/ Credit Hr	\$186.71	\$201.20	\$193.13	\$124.32	\$142.13
Exps/ Contact Hr	\$10.12	\$10.97	\$9.99	\$6.81	\$7.80
REV/ (COST) PER -					
Credit Hour	\$6.15	(\$1.32)	\$20.73	\$85.74	\$76.10
Contact Hour	\$0.33	(\$0.07)	\$1.07	\$4.70	\$4.18

DESIGN TECHNOLOGIES
(includes Architectural Drafting, CAD)

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	156	132	112	242	182
Contact Hours	3,200	2,688	2,240	4,992	3,648
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	0.22	0.56	0.49
Overload FTE	0.00	0.00	0.02	0.03	0.10
PT Faculty FTE	0.96	0.48	0.24	0.12	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	3,333	5,600	4,667	7,031	6,183
REVENUES					
Tuition	\$28,961	\$22,854	\$19,196	\$44,766	\$32,872
Excess CH Fee	0	0	0	0	0
Course Fees	2,500	2,100	2,100	6,280	4,760
TOTAL REVENUES	\$31,461	\$24,954	\$21,296	\$51,046	\$37,632
Revenue/ Credit Hr	\$201.67	\$189.05	\$190.14	\$210.93	\$206.77
Revenue/ Contact Hr	\$9.83	\$9.28	\$9.51	\$10.23	\$10.32
EXPENDITURES					
FT Faculty	\$0	\$0	\$14,814	\$40,418	\$37,249
Overload	0	0	476	714	2,380
Preps, etc	0	0	300	0	300
PT Faculty - KCC	7,540	0	0	1,805	1,395
PT Faculty - EDUSTAFF	13,500	12,595	6,458	2,960	0
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	2,528	0	8,343	22,687	19,774
Classroom Supplies	739	0	2,571	5,049	1,002
Equipment	0	0	153	0	0
Other	182	24	300	0	300
TOTAL EXPENDITURES	\$24,489	\$12,619	\$33,414	\$73,634	\$62,400
Exps/ Credit Hr	\$156.98	\$95.60	\$298.34	\$304.27	\$342.86
Exps/ Contact Hr	\$7.65	\$4.69	\$14.92	\$14.75	\$17.11
REV/ (COST) PER -					
Credit Hour	\$44.69	\$93.45	(\$108.20)	(\$93.34)	(\$136.09)
Contact Hour	\$2.18	\$4.59	(\$5.41)	(\$4.52)	(\$6.79)

AUTOMOTIVE TECHNOLOGIES

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	962	519	682	501	793
Contact Hours	21,248	11,776	15,872	11,968	18,688
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	0.28	0.26	0.29	0.71	0.53
PT Faculty FTE	0.84	0.87	1.14	0.60	0.80
Ind Study Contact Hrs	0.00	18.00	10.00	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	10,023	5,529	6,532	5,181	8,021
REVENUES					
Tuition	\$177,109	\$102,586	\$142,654	\$110,103	\$180,803
Excess CH Fee	0	0	0	0	0
Course Fees	46,860	25,700	27,920	21,540	36,060
TOTAL REVENUES	\$223,969	\$128,286	\$170,574	\$131,643	\$216,863
Revenue/ Credit Hr	\$232.82	\$247.18	\$250.11	\$262.76	\$273.47
Revenue/ Contact Hr	\$10.54	\$10.89	\$10.75	\$11.00	\$11.60
EXPENDITURES					
FT Faculty	\$64,740	\$66,475	\$67,334	\$72,175	\$76,019
Overload	6,664	6,188	6,902	16,898	12,614
Preps, etc	1,220	740	740	2,060	1,140
PT Faculty - KCC	13,840	11,342	4,909	0	0
PT Faculty - EDUSTAFF	2,999	5,574	20,816	15,719	0
Independent Study	0	1,250	650	0	0
Paraprofessionals	3,949	7,225	0	0	0
Student Wages	0	200	0	0	0
Fringe Benefits	39,521	45,015	41,317	45,686	42,317
Classroom Supplies	7,689	8,375	12,741	12,367	0
Equipment	350	5,802	4,238	4,999	0
Other	13,668	8,782	7,357	6,237	0
TOTAL EXPENDITURES	\$154,640	\$166,969	\$167,005	\$176,141	\$132,089
Exps/ Credit Hr	\$160.75	\$321.71	\$244.88	\$351.58	\$166.57
Exps/ Contact Hr	\$7.28	\$14.18	\$10.52	\$14.72	\$7.07
REV/ (COST) PER -					
Credit Hour	\$72.07	(\$74.53)	\$5.23	(\$88.82)	\$106.90
Contact Hour	\$3.26	(\$3.28)	\$0.22	(\$3.72)	\$4.54

MANUFACTURING TECHNOLOGIES

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	196	287	117	54	123
Contact Hours	4,160	6,336	2,688	1,248	2,720
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	1.57	1.69	0.73	0.84	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	2,650	3,749	3,682	1,486	9,379
REVENUES					
Tuition	\$37,649	\$53,870	\$23,035	\$11,192	\$23,922
Excess CH Fee	0	0	0	0	0
Course Fees	10,400	12,730	6,920	3,120	7,100
TOTAL REVENUES	\$48,049	\$66,600	\$29,955	\$14,312	\$31,022
Revenue/ Credit Hr	\$245.15	\$232.06	\$256.03	\$265.03	\$252.21
Revenue/ Contact Hr	\$11.55	\$10.51	\$11.14	\$11.47	\$11.41
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	37,013	46,727	20,835	20,720	7,963
Independent Study	0	0	0	0	600
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	0	0	0	216
Classroom Supplies	3,633	3,975	3,140	1,603	107
Equipment	0	0	0	0	0
Other	1,219	1,745	2,795	1,180	0
TOTAL EXPENDITURES	\$41,865	\$52,447	\$26,770	\$23,503	\$8,887
Exps/ Credit Hr	\$213.60	\$182.74	\$228.80	\$435.23	\$72.25
Exps/ Contact Hr	\$10.06	\$8.28	\$9.96	\$18.83	\$3.27
REV/ (COST) PER -					
Credit Hour	\$31.55	\$49.32	\$27.22	(\$170.21)	\$179.97
Contact Hour	\$1.49	\$2.23	\$1.18	(\$7.36)	\$8.14

WELDING TECHNOLOGIES

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	1,202	1,229	1,183	1,157	1,271
Contact Hours	27,928	28,200	26,808	26,816	28,488
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	0.32
PT Faculty FTE	2.93	2.95	3.42	3.93	3.67
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	2.00
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	7,106	7,139	6,065	5,439	5,709
REVENUES					
Tuition	\$251,658	\$239,992	\$231,033	\$241,277	\$254,395
Excess CH Fee	0	0	0	0	0
Course Fees	144,107	147,391	111,748	115,237	131,854
TOTAL REVENUES	\$395,765	\$387,383	\$342,781	\$356,514	\$386,249
Revenue/ Credit Hr	\$329.26	\$315.20	\$289.76	\$308.14	\$303.89
Revenue/ Contact Hr	\$14.17	\$13.74	\$12.79	\$13.29	\$13.56
EXPENDITURES					
FT Faculty	\$64,740	\$66,475	\$67,334	\$72,175	\$76,019
Overload	0	0	0	0	7,616
Preps, etc	0	0	0	0	0
PT Faculty - KCC	54,372	56,101	59,947	64,380	49,434
PT Faculty - EDUSTAFF	10,198	13,402	22,085	20,666	34,713
Independent Study	0	0	0	0	130
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	49,144	55,028	57,725	61,933	57,976
Classroom Supplies	46,835	52,920	65,926	51,610	65,267
Equipment	3,051	84,269	0	3,215	3,500
Other	11,202	9,919	11,109	9,382	11,823
TOTAL EXPENDITURES	\$239,542	\$338,115	\$284,127	\$283,362	\$306,477
Exps/ Credit Hr	\$199.29	\$275.11	\$240.17	\$244.91	\$241.13
Exps/ Contact Hr	\$8.58	\$11.99	\$10.60	\$10.57	\$10.76
REV/ (COST) PER -					
Credit Hour	\$129.97	\$40.09	\$49.58	\$63.23	\$62.76
Contact Hour	\$5.59	\$1.75	\$2.19	\$2.73	\$2.80

CONSTRUCTION TRADES

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	613	743	836	765	90
Contact Hours	15,216	18,471	20,843	18,185	1,920
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.43	0.37	0.50	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.94	2.87	2.11	3.07	1.60
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	11,106	5,701	7,986	5,923	1,200
REVENUES					
Tuition	\$137,705	\$157,041	\$179,068	\$163,071	\$16,886
Excess CH Fee	0	0	0	0	0
Course Fees	68,344	70,378	88,797	65,112	2,835
TOTAL REVENUES	<u>\$206,049</u>	<u>\$227,419</u>	<u>\$267,865</u>	<u>\$228,183</u>	<u>\$19,721</u>
Revenue/ Credit Hr	\$336.19	\$306.29	\$320.22	\$298.47	\$219.13
Revenue/ Contact Hr	\$13.54	\$12.31	\$12.85	\$12.55	\$10.27
EXPENDITURES					
FT Faculty	\$27,838	\$24,596	\$33,667	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	300	990	0
PT Faculty - KCC	3,456	629	3,117	12,966	5,365
PT Faculty - EDUSTAFF	20,704	74,199	50,449	65,806	33,682
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	14,452	13,495	19,541	4,992	1,935
Classroom Supplies	8,960	9,922	8,888	9,697	15,617
Equipment	1,000	993	0	2,500	3,500
Other	6,195	4,152	1,778	1,609	1,198
TOTAL EXPENDITURES	<u>\$82,605</u>	<u>\$127,985</u>	<u>\$117,740</u>	<u>\$98,560</u>	<u>\$61,298</u>
Exps/ Credit Hr	\$134.78	\$172.37	\$140.75	\$128.92	\$681.09
Exps/ Contact Hr	\$5.43	\$6.93	\$5.65	\$5.42	\$31.93
REV/ (COST) PER -					
Credit Hour	\$201.41	\$133.92	\$179.47	\$169.55	(\$461.96)
Contact Hour	\$8.11	\$5.38	\$7.20	\$7.13	(\$21.65)

MECHATRONICS

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

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	505	330	388	284	293
Contact Hours	9,926	6,443	8,013	5,827	6,083
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.57	0.41	1.04	1.44	0.11
Overload FTE	0.00	0.00	0.05	0.00	0.01
PT Faculty FTE	0.67	0.77	0.76	1.17	1.09
Ind Study Contact Hrs	0.00	4.00	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	8,005	5,460	4,331	2,233	5,027
REVENUES					
Tuition	\$89,837	\$54,782	\$69,229	\$52,806	\$54,022
Excess CH Fee	0	0	0	0	0
Course Fees	14,410	9,945	10,850	9,220	9,545
TOTAL REVENUES	\$104,247	\$64,727	\$80,079	\$62,026	\$63,567
Revenue/ Credit Hr	\$206.35	\$196.38	\$206.18	\$218.71	\$217.25
Revenue/ Contact Hr	\$10.50	\$10.05	\$9.99	\$10.64	\$10.45
EXPENDITURES					
FT Faculty	\$36,902	\$27,255	\$70,028	\$103,933	\$8,362
Overload	0	0	1,190	0	238
Preps, etc	0	0	0	0	300
PT Faculty - KCC	0	0	0	3,787	11,658
PT Faculty - EDUSTAFF	20,383	20,212	22,510	25,147	13,550
Independent Study	0	300	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	17,621	14,818	38,569	57,377	8,507
Classroom Supplies	2,291	4,330	4,809	4,507	4,770
Equipment	5,726	40,250	0	0	958
Other	1,816	2,681	3,335	752	1,963
TOTAL EXPENDITURES	\$84,738	\$109,846	\$140,441	\$195,503	\$50,306
Exps/ Credit Hr	\$167.73	\$333.27	\$361.59	\$689.36	\$171.93
Exps/ Contact Hr	\$8.54	\$17.05	\$17.53	\$33.55	\$8.27
REV/ (COST) PER -					
Credit Hour	\$38.62	(\$136.89)	(\$155.41)	(\$470.65)	\$45.32
Contact Hour	\$1.97	(\$7.00)	(\$7.53)	(\$22.91)	\$2.18

HVAC-R TRADES

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	0	0	0	0	149
Contact Hours	0	0	0	0	3,152
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	0	0	0	0	528
FT Faculty FTE	0.00	0.00	0.00	0.00	0.89
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	4.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	0	0	0	0	3,542
REVENUES					
Tuition	\$0	\$0	\$0	\$0	\$27,722
Excess CH Fee	0	0	0	0	0
Course Fees	0	0	0	0	4,800
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$32,522
Revenue/ Credit Hr	\$0.00	\$0.00	\$0.00	\$0.00	\$218.27
Revenue/ Contact Hr	\$0.00	\$0.00	\$0.00	\$0.00	\$10.32
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$67,656
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	908
PT Faculty - KCC	0	0	0	0	260
PT Faculty - EDUSTAFF	0	0	0	0	0
Independent Study	0	0	0	0	260
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	0	0	0	33,763
Classroom Supplies	0	0	0	0	3,985
Equipment	0	0	0	0	9,185
Other	0	0	0	0	3,200
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$119,217
Exps/ Credit Hr	\$0.00	\$0.00	\$0.00	\$0.00	\$800.12
Exps/ Contact Hr	\$0.00	\$0.00	\$0.00	\$0.00	\$37.82
REV/ (COST) PER -					
Credit Hour	\$0.00	\$0.00	\$0.00	\$0.00	(\$581.85)
Contact Hour	\$0.00	\$0.00	\$0.00	\$0.00	(\$27.50)

ELECTRICAL TRADES

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	0	0	0	0	268
Contact Hours	0	0	0	0	5,760
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	0	0	0	0	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	0.23
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	25,043
REVENUES					
Tuition	\$0	\$0	\$0	\$0	\$50,659
Excess CH Fee	0	0	0	0	0
Course Fees	0	0	0	0	25,650
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$76,309
Revenue/ Credit Hr	\$0.00	\$0.00	\$0.00	\$0.00	\$284.74
Revenue/ Contact Hr	\$0.00	\$0.00	\$0.00	\$0.00	\$13.25
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	6,164
PT Faculty - EDUSTAFF	0	0	0	0	5,819
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	2,223
Classroom Supplies	0	0	0	0	3,809
Equipment	0	0	0	0	4,985
Other	0	0	0	0	2,134
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$25,134
Exps/ Credit Hr	\$0.00	\$0.00	\$0.00	\$0.00	\$93.78
Exps/ Contact Hr	\$0.00	\$0.00	\$0.00	\$0.00	\$4.36
REV/ (COST) PER -					
Credit Hour	\$0.00	\$0.00	\$0.00	\$0.00	\$190.95
Contact Hour	\$0.00	\$0.00	\$0.00	\$0.00	\$8.88

AUTOMATION PROCESS CONTROL

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	0	0	36	52	116
Contact Hours	0	0	704	944	2,112
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	0	528	528	528	528
FT Faculty FTE	0.00	0.00	0.00	0.00	0.10
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.00	0.83	0.12	0.15	0.10
Ind Study Contact Hrs	0.00	0.00	6.00	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	5,867	6,293	10,560
REVENUES					
Tuition	\$0	\$0	\$6,327	\$8,685	\$19,589
Excess CH Fee	0	0	0	0	0
Course Fees	0	0	1,380	1,625	3,200
TOTAL REVENUES	\$0	\$0	\$7,707	\$10,310	\$22,789
Revenue/ Credit Hr	\$0.00	\$0.00	\$214.09	\$198.26	\$196.45
Revenue/ Contact Hr	\$0.00	\$0.00	\$10.95	\$10.92	\$10.79
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$15,204
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	26,826	2,220	4,440	2,422
Independent Study	0	0	390	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	0	137	0	7,471
Classroom Supplies	0	0	7,084	8,749	0
Equipment	0	0	0	0	0
Other	0	0	0	3,578	4,706
TOTAL EXPENDITURES	\$0	\$26,826	\$9,831	\$16,768	\$29,803
Exps/ Credit Hr	\$0.00	\$0.00	\$273.10	\$322.46	\$256.93
Exps/ Contact Hr	\$0.00	\$0.00	\$13.97	\$17.76	\$14.11
REV/ (COST) PER -					
Credit Hour	\$0.00	\$0.00	(\$59.00)	(\$124.20)	(\$60.47)
Contact Hour	\$0.00	\$0.00	(\$3.02)	(\$6.84)	(\$3.32)

WOOD SCIENCE

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	0	0	82	35	21
Contact Hours	0	0	1,728	720	496
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	0	528	528	528	528
FT Faculty FTE	0.00	0.00	0.24	0.11	0.12
Overload FTE	0.00	0.00	0.02	0.01	0.03
PT Faculty FTE	0.00	0.63	0.09	0.03	0.00
Ind Study Contact Hrs	0.00	0.00	28.00	0.00	21.00
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	4,937	4,800	3,307
REVENUES					
Tuition	\$0	\$0	\$15,531	\$6,624	\$4,799
Excess CH Fee	0	0	0	0	0
Course Fees	0	0	3,430	1,500	1,075
TOTAL REVENUES	\$0	\$0	\$18,961	\$8,124	\$5,874
Revenue/ Credit Hr	\$0.00	\$0.00	\$231.23	\$232.11	\$279.70
Revenue/ Contact Hr	\$0.00	\$0.00	\$10.97	\$11.28	\$11.84
EXPENDITURES					
FT Faculty	\$0	\$0	\$16,160	\$7,939	\$9,122
Overload	0	0	476	238	714
Preps, etc	0	0	358	300	36
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	0	17,492	3,843	833	0
Independent Study	0	0	1,820	0	1,365
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	0	9,736	4,472	5,246
Classroom Supplies	0	0	9,869	7,978	2,374
Equipment	0	0	6,228	2,750	4,130
Other	0	0	308	360	9,041
TOTAL EXPENDITURES	\$0	\$17,492	\$48,797	\$24,869	\$32,027
Exps/ Credit Hr	\$0.00	\$0.00	\$595.09	\$710.55	\$1,525.08
Exps/ Contact Hr	\$0.00	\$0.00	\$28.24	\$34.54	\$64.57
REV/ (COST) PER -					
Credit Hour	\$0.00	\$0.00	(\$363.86)	(\$478.44)	(\$1,245.38)
Contact Hour	\$0.00	\$0.00	(\$17.27)	(\$23.26)	(\$52.73)

TECHNICAL TRADES SUB-TOTAL

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	3,634	3,239	3,437	3,089	3,306
Contact Hours	81,678	73,914	78,895	70,700	73,067
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	3.00	2.78	4.00	4.11	3.71
Overload FTE	0.28	0.26	0.38	0.75	0.99
PT Faculty FTE	7.91	11.09	8.61	9.91	7.78
Ind Study Contact Hrs	0.00	22.00	44.00	0.00	27.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	7,299	5,231	6,074	4,787	5,855
REVENUES					
Tuition	722,918	631,126	686,073	638,521	665,669
Excess CH Fee	0	0	0	0	0
Course Fees	286,621	268,244	253,145	223,634	226,879
TOTAL REVENUES	<u>\$1,009,539</u>	<u>\$899,370</u>	<u>\$939,218</u>	<u>\$862,155</u>	<u>\$892,548</u>
Revenue/ Credit Hr	\$277.80	\$277.66	\$273.27	\$279.10	\$270.01
Revenue/ Contact Hr	\$12.36	\$12.17	\$11.90	\$12.19	\$12.22
EXPENDITURES					
FT Faculty	194,220	184,801	269,337	296,641	289,630
Overload	6,664	6,188	9,044	17,850	23,562
Preps, etc	1,220	740	1,698	3,350	2,684
PT Faculty - KCC	79,208	68,072	67,973	82,938	74,276
PT Faculty - EDUSTAFF	104,798	217,028	149,218	156,292	98,150
Independent Study	0	1,550	2,860	0	2,355
Paraprofessionals	3,949	7,225	0	0	0
Student Wages	0	200	0	0	0
Fringe Benefits	123,266	128,356	175,368	197,147	179,427
Classroom Supplies	70,146	79,522	115,028	101,560	96,931
Equipment	10,127	131,314	10,619	13,464	26,257
Other	34,281	27,303	26,981	23,098	34,366
TOTAL EXPENDITURES	<u>\$627,879</u>	<u>\$852,298</u>	<u>\$828,125</u>	<u>\$892,340</u>	<u>\$827,639</u>
Exps/ Credit Hr	\$172.77	\$263.13	\$240.95	\$288.87	\$250.37
Exps/ Contact Hr	\$7.69	\$11.53	\$10.50	\$12.62	\$11.33
REV/ (COST) PER -					
Credit Hour	\$105.02	\$14.53	\$32.32	(\$9.77)	\$19.64
Contact Hour	\$4.67	\$0.64	\$1.41	(\$0.43)	\$0.89

NURSING

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	3,469	3,384	3,371	3,447	2,898
Contact Hours	94,488	87,824	87,656	90,144	71,344
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	4.00	4.00	4.00	4.00	3.00
Overload FTE	0.29	0.25	0.24	0.34	0.26
PT Faculty FTE	12.58	11.81	11.48	11.83	7.29
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	1.00	1.00	1.00	1.00	0.00
SCOH per FTE	5,601	5,468	5,576	5,575	6,762
REVENUES					
Tuition	\$787,587	\$765,072	\$787,831	\$829,302	\$690,239
Excess CH Fee	0	0	0	0	0
Course Fees	147,980	244,235	246,195	439,275	331,675
TOTAL REVENUES	<u>\$935,567</u>	<u>\$1,009,307</u>	<u>\$1,034,026</u>	<u>\$1,268,577</u>	<u>\$1,021,914</u>
Revenue/ Credit Hr	\$269.73	\$298.30	\$306.74	\$368.08	\$352.69
Revenue/ Contact Hr	\$9.90	\$11.49	\$11.80	\$14.07	\$14.32
EXPENDITURES					
FT Faculty	\$258,960	\$265,900	\$269,337	\$288,702	\$228,056
Overload	6,902	5,950	5,712	8,092	6,188
Preps, etc	3,260	1,740	2,720	1,340	1,780
PT Faculty - KCC	91,268	73,923	63,617	76,958	0
PT Faculty - EDUSTAFF	244,179	241,354	188,481	231,190	160,340
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	166,869	184,625	185,074	199,606	114,944
Classroom Supplies	11,325	15,410	15,017	20,542	17,872
Equipment	15,428	12,628	23,624	1,976	6,878
Other	56,098	75,898	59,763	120,131	97,409
TOTAL EXPENDITURES	<u>\$854,288</u>	<u>\$877,429</u>	<u>\$813,345</u>	<u>\$948,537</u>	<u>\$633,466</u>
Exps/ Credit Hr	\$246.30	\$259.33	\$241.28	\$275.22	\$218.63
Exps/ Contact Hr	\$9.04	\$9.99	\$9.28	\$10.52	\$8.88
REV/ (COST) PER -					
Credit Hour	\$23.43	\$38.98	\$65.46	\$92.86	\$134.06
Contact Hour	\$0.86	\$1.50	\$2.52	\$3.55	\$5.44

CERTIFIED NURSING ASSISTANT

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	72	0	0	0	0
Contact Hours	1,440	0	0	0	0
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	0	0	0	0
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	\$12,003	\$0	\$0	\$0	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	0	0	0	0	0
TOTAL REVENUES	\$12,003	\$0	\$0	\$0	\$0
Revenue/ Credit Hr	\$166.71	\$0.00	\$0.00	\$0.00	\$0.00
Revenue/ Contact Hr	\$8.34	\$0.00	\$0.00	\$0.00	\$0.00
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	0	0	0	0	0
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	0	0	0	0
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
Exps/ Credit Hr	\$0.00	\$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	\$166.71	\$0.00	\$0.00	\$0.00	\$0.00
Contact Hour	\$8.34	\$0.00	\$0.00	\$0.00	\$0.00

SONOGRAPHY

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	1,048	962	889	966	880
Contact Hours	23,424	21,384	19,952	21,576	19,392
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	0.60	0.31	0.31	0.34	0.37
PT Faculty FTE	0.74	1.12	1.14	1.11	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	10,010	8,800	8,144	8,807	7,851
REVENUES					
Tuition	\$195,246	\$186,285	\$179,324	\$198,494	\$187,614
Excess CH Fee	0	0	0	0	0
Course Fees	36,510	33,190	31,230	36,020	32,440
TOTAL REVENUES	\$231,756	\$219,475	\$210,554	\$234,514	\$220,054
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	\$64,740	\$66,475	\$67,334	\$72,175	\$76,019
Overload	14,280	7,378	7,378	8,092	8,806
Preps, etc	600	600	600	900	600
PT Faculty - KCC	9,517	7,703	10,094	6,800	9,518
PT Faculty - EDUSTAFF	15,586	19,531	19,060	23,310	23,472
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	39,094	41,241	43,027	44,553	44,181
Classroom Supplies	4,730	4,265	5,455	6,838	7,933
Equipment	0	0	0	0	0
Other	21,995	8,434	9,316	2,360	6,295
TOTAL EXPENDITURES	\$170,542	\$155,627	\$162,265	\$165,028	\$176,823
Exps/ Credit Hr	\$162.73	\$161.86	\$182.53	\$170.93	\$200.93
Exps/ Contact Hr	\$7.28	\$7.28	\$8.13	\$7.65	\$9.12
REV/ (COST) PER -					
Credit Hour	\$50.44	\$51.32	\$30.65	\$42.25	\$12.24
Contact Hour	\$2.24	\$2.25	\$1.39	\$1.87	\$0.40

EMERGENCY MEDICAL TECHNICIAN / PARAMEDIC

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	212	205	122	0	0
Contact Hours	4,211	4,231	2,156	0	0
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	0	0
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	1.83	2.10	1.09	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	2,301	2,015	1,978	0	0
REVENUES					
Tuition	\$35,845	\$36,729	\$19,070	\$0	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	5,330	6,036	2,594	0	0
TOTAL REVENUES	\$41,175	\$42,766	\$21,664	\$0	\$0
Revenue/ Credit Hr	\$194.22	\$208.61	\$178.30	\$0.00	\$0.00
Revenue/ Contact Hr	\$9.78	\$10.11	\$10.05	\$0.00	\$0.00
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	1,250	0	0	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	55,664	55,201	37,391	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	426	0	0	0
Classroom Supplies	2,194	2,127	2,111	0	0
Equipment	0	0	0	0	0
Other	557	147	1	0	0
TOTAL EXPENDITURES	\$58,415	\$59,151	\$39,504	\$0	\$0
Exps/ Credit Hr	\$275.54	\$288.54	\$325.13	\$0.00	\$0.00
Exps/ Contact Hr	\$13.87	\$13.98	\$18.32	\$0.00	\$0.00
REV/ (COST) PER -					
Credit Hour	(\$81.32)	(\$79.93)	(\$146.83)	\$0.00	\$0.00
Contact Hour	(\$4.09)	(\$3.87)	(\$8.27)	\$0.00	\$0.00

ALLIED HEALTH

(Medical Assistant/Medical Coding and Billing)

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	1,075	891	821	1,202	975
Contact Hours	17,872	14,768	13,648	20,160	15,808
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	528
FT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	2.56	1.90	2.02	3.47	3.06
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	6,981	7,773	6,756	5,810	5,166
REVENUES					
Tuition	\$148,969	\$128,650	\$122,665	\$185,467	\$152,939
Excess CH Fee	0	0	0	0	0
Course Fees	67,659	53,051	45,519	67,355	41,707
TOTAL REVENUES	\$216,628	\$181,701	\$168,184	\$252,822	\$194,646
Revenue/ Credit Hr	\$201.51	\$203.93	\$204.98	\$210.42	\$199.74
Revenue/ Contact Hr	\$12.12	\$12.30	\$12.32	\$12.54	\$12.31
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	1,540	1,760	200	0	0
PT Faculty - KCC	30,890	20,212	0	15,136	14,118
PT Faculty - EDUSTAFF	31,337	31,937	0	83,021	71,907
Independent Study	0	0	0	600	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	10,874	7,495	70	5,629	5,091
Classroom Supplies	3,019	1,863	0	2,559	490
Equipment	0	0	0	0	0
Other	996	1,082	0	1,324	654
TOTAL EXPENDITURES	\$78,657	\$64,348	\$270	\$108,269	\$92,260
Exps/ Credit Hr	\$73.17	\$72.22	\$0.33	\$90.11	\$94.67
Exps/ Contact Hr	\$4.40	\$4.36	\$0.02	\$5.37	\$5.84
REV/ (COST) PER -					
Credit Hour	\$128.34	\$131.71	\$204.65	\$120.31	\$105.07
Contact Hour	\$7.72	\$7.95	\$12.30	\$7.17	\$6.48

SURGERY TECHNOLOGY

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	498	519	436	471	538
Contact Hours	9,248	9,936	8,224	8,880	10,240
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	0.21	0.21	0.21	0.21
PT Faculty FTE	0.79	0.81	0.79	0.82	0.77
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	4,767	4,919	4,112	4,374	5,172
REVENUES					
Tuition	\$77,085	\$86,557	\$73,915	\$81,694	\$99,070
Excess CH Fee	0	0	0	0	0
Course Fees	58,386	54,687	50,488	54,537	62,386
TOTAL REVENUES	\$135,471	\$141,244	\$124,403	\$136,231	\$161,456
Revenue/ Credit Hr	\$272.03	\$272.15	\$285.33	\$289.24	\$300.10
Revenue/ Contact Hr	\$14.65	\$14.22	\$15.13	\$15.34	\$15.77
EXPENDITURES					
FT Faculty	\$64,740	\$66,475	\$67,334	\$72,175	\$76,019
Overload	3,570	4,998	4,998	4,998	4,998
Preps, etc	780	660	660	660	660
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDSTAFF	19,106	22,614	19,501	20,043	19,124
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	32,372	37,822	38,670	40,928	39,397
Classroom Supplies	5,527	5,203	4,602	12,105	7,975
Equipment	0	367	0	0	0
Other	6,450	6,354	4,300	3,806	4,112
TOTAL EXPENDITURES	\$132,544	\$144,494	\$140,065	\$154,716	\$152,285
Exps/ Credit Hr	\$266.15	\$278.41	\$321.25	\$328.48	\$283.06
Exps/ Contact Hr	\$14.33	\$14.54	\$17.03	\$17.42	\$14.87
REV/ (COST) PER -					
Credit Hour	\$5.88	(\$6.26)	(\$35.92)	(\$39.25)	\$17.05
Contact Hour	\$0.32	(\$0.33)	(\$1.90)	(\$2.08)	\$0.90

PHLEBOTOMY

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	210	195	159	204	93
Contact Hours	5,720	5,512	4,408	5,536	2,744
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	0.22	0.81	0.81	1.27	0.87
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	26,000	6,805	5,442	4,359	3,154
REVENUES					
Tuition	\$47,678	\$48,017	\$39,618	\$50,930	\$26,548
Excess CH Fee	0	0	0	0	0
Course Fees	9,600	9,165	7,365	10,020	4,935
TOTAL REVENUES	\$57,278	\$57,182	\$46,983	\$60,950	\$31,483
Revenue/ Credit Hr	\$272.75	\$293.24	\$295.49	\$298.77	\$338.52
Revenue/ Contact Hr	\$10.01	\$10.37	\$10.66	\$11.01	\$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	27,430	23,530	23,530	36,903	25,820
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	0	0	0	0
Classroom Supplies	5,193	4,735	5,567	4,187	2,580
Equipment	0	0	0	0	0
Other	707	497	168	52	0
TOTAL EXPENDITURES	\$33,330	\$28,761	\$29,265	\$41,142	\$28,400
Exps/ Credit Hr	\$158.72	\$147.49	\$184.06	\$201.68	\$305.37
Exps/ Contact Hr	\$5.83	\$5.22	\$6.64	\$7.43	\$10.35
REV/ (COST) PER -					
Credit Hour	\$114.04	\$145.75	\$111.43	\$97.10	\$33.15
Contact Hour	\$4.19	\$5.16	\$4.02	\$3.58	\$1.12

HEALTH OCCUPATIONS SUB-TOTAL

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	6,584	6,155	5,797	6,289	5,383
Contact Hours	156,403	143,655	136,044	146,296	119,528
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	6.00	6.00	6.00	6.00	5.00
Overload FTE	1.04	0.77	0.76	0.89	0.84
PT Faculty FTE	18.72	18.55	17.33	18.50	13.09
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	1.00	1.00	1.00	1.00	0.00
SCOH per FTE	6,072	5,674	5,647	5,762	6,314
REVENUES					
Tuition	\$1,304,413	\$1,251,310	\$1,222,422	\$1,345,885	\$1,156,410
Excess CH Fee	0	0	0	0	0
Course Fees	325,465	400,364	383,391	607,207	473,143
TOTAL REVENUES	\$1,629,878	\$1,651,674	\$1,605,813	\$1,953,092	\$1,629,553
Revenue/ Credit Hr	\$247.57	\$268.35	\$277.01	\$310.58	\$302.72
Revenue/ Contact Hr	\$10.42	\$11.50	\$11.80	\$13.35	\$13.63
EXPENDITURES					
FT Faculty	\$388,440	\$398,850	\$404,006	\$433,053	\$380,093
Overload	24,752	18,326	18,088	21,182	19,992
Preps, etc	6,180	6,010	4,180	2,900	3,040
PT Faculty - KCC	131,675	101,838	73,712	98,894	23,636
PT Faculty - EDUSTAFF	393,344	394,167	287,963	394,467	300,664
Independent Study	0	0	0	600	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	249,208	271,610	266,841	290,716	203,613
Classroom Supplies	31,988	33,602	32,752	46,232	36,849
Equipment	15,428	12,995	23,624	1,976	6,878
Other	86,803	92,412	73,549	127,672	108,470
TOTAL EXPENDITURES	\$1,327,818	\$1,329,810	\$1,184,715	\$1,417,692	\$1,083,234
Exps/ Credit Hr	\$201.69	\$216.05	\$204.37	\$225.44	\$201.23
Exps/ Contact Hr	\$8.49	\$9.26	\$8.71	\$9.69	\$9.06
REV/ (COST) PER -					
Credit Hour	\$45.88	\$52.29	\$72.64	\$85.14	\$101.49
Contact Hour	\$1.93	\$2.24	\$3.10	\$3.66	\$4.57

DEV READING & WRITING

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	328	362	173	136	0
Contact Hours	5,248	5,792	2,768	2,176	0
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	0
FT Faculty FTE	0.62	0.91	0.15	0.25	0.00
Overload FTE	0.01	0.00	0.01	0.00	0.00
PT Faculty FTE	0.00	0.13	0.00	0.00	0.00
Ind Study Contact Hrs	33.00	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	8,330	5,569	17,300	8,704	0
REVENUES					
Tuition	\$44,442	\$50,122	\$24,671	\$20,019	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	1,590	1,740	795	510	0
TOTAL REVENUES	\$46,032	\$51,862	\$25,466	\$20,529	\$0
Revenue/ Credit Hr	\$140.34	\$143.26	\$147.20	\$150.95	\$0.00
Revenue/ Contact Hr	\$8.77	\$8.95	\$9.20	\$9.43	\$0.00
EXPENDITURES					
FT Faculty	\$40,139	\$60,492	\$10,100	\$18,044	\$0
Overload	224	0	224	0	0
Preps, etc	600	0	0	0	0
PT Faculty - KCC	1,305	0	0	0	0
PT Faculty - EDUSTAFF	0	0	0	0	0
Independent Study	2,145	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	20,599	32,662	5,581	9,726	0
Classroom Supplies	8	6	0	0	0
Equipment	0	0	0	0	0
Other	2,720	2,268	0	0	0
TOTAL EXPENDITURES	\$67,740	\$95,428	\$15,905	\$27,770	\$0
Exps/ Credit Hr	\$206.53	\$263.61	\$91.94	\$204.19	\$0.00
Exps/ Contact Hr	\$12.91	\$16.48	\$5.75	\$12.76	\$0.00
REV/ (COST) PER -					
Credit Hour	(\$66.19)	(\$120.35)	\$55.26	(\$53.24)	\$0.00
Contact Hour	(\$4.14)	(\$7.52)	\$3.45	(\$3.33)	\$0.00

DEV MATH

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	1,048	840	640	472	0
Contact Hours	16,768	13,440	10,240	7,552	0
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	0
FT Faculty FTE	0.96	0.89	0.76	0.00	0.00
Overload FTE	0.23	0.07	0.19	0.00	0.00
PT Faculty FTE	0.84	0.96	0.72	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	8,260	7,000	6,132	0	0
REVENUES					
Tuition	\$141,414	\$116,439	\$91,312	\$69,476	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	10,480	8,400	8,650	11,095	0
TOTAL REVENUES	\$151,894	\$124,839	\$99,962	\$80,571	\$0
Revenue/ Credit Hr	\$144.94	\$148.62	\$156.19	\$170.70	\$0.00
Revenue/ Contact Hr	\$9.06	\$9.29	\$9.76	\$10.67	\$0.00
EXPENDITURES					
FT Faculty	\$62,150	\$59,163	\$51,174	\$0	\$0
Overload	5,474	1,666	4,522	0	0
Preps, etc	440	0	0	0	0
PT Faculty - KCC	1,795	1,405	0	0	0
PT Faculty - EDUSTAFF	27,691	26,321	19,508	3,149	0
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	32,262	32,992	29,467	0	0
Classroom Supplies	61	43	0	0	0
Equipment	0	0	0	0	0
Other	1,517	2,716	1,235	141	0
TOTAL EXPENDITURES	\$131,390	\$124,305	\$105,906	\$3,289	\$0
Exps/ Credit Hr	\$125.37	\$147.98	\$165.48	\$6.97	\$0.00
Exps/ Contact Hr	\$7.84	\$9.25	\$10.34	\$0.44	\$0.00
REV/ (COST) PER -					
Credit Hour	\$19.56	\$0.64	(\$9.29)	\$163.73	\$0.00
Contact Hour	\$1.22	\$0.04	(\$0.58)	\$10.23	\$0.00

DEV SUB-TOTAL

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	1,376	1,202	813	608	0
Contact Hours	22,016	19,232	13,008	9,728	0
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	1.58	1.80	0.91	0.25	0.00
Overload FTE	0.24	0.07	0.20	0.00	0.00
PT Faculty FTE	0.84	1.09	0.72	0.00	0.00
Ind Study Contact Hrs	33.00	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	8,277	6,497	7,108	38,912	0
REVENUES					
Tuition	\$185,855	\$166,561	\$115,983	\$89,495	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	12,070	10,140	9,445	11,605	0
TOTAL REVENUES	\$197,925	\$176,701	\$125,428	\$101,100	\$0
Revenue/ Credit Hr	\$143.84	\$147.01	\$154.28	\$166.28	\$0.00
Revenue/ Contact Hr	\$8.99	\$9.19	\$9.64	\$10.39	\$0.00
EXPENDITURES					
FT Faculty	\$102,289	\$119,655	\$61,274	\$18,044	\$0
Overload	5,698	1,666	4,746	0	0
Preps, etc	1,040	0	0	0	0
PT Faculty - KCC	3,100	1,405	0	0	0
PT Faculty - EDUSTAFF	27,691	26,321	19,508	3,149	0
Independent Study	2,145	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	52,861	65,654	35,048	9,726	0
Classroom Supplies	68	49	0	0	0
Equipment	0	0	0	0	0
Other	4,238	4,983	1,235	141	0
TOTAL EXPENDITURES	\$199,130	\$219,733	\$121,811	\$31,059	\$0
Exps/ Credit Hr	\$144.72	\$182.81	\$149.83	\$51.08	\$0.00
Exps/ Contact Hr	\$9.04	\$11.43	\$9.36	\$3.19	\$0.00
REV/ (COST) PER -					
Credit Hour	(\$0.88)	(\$35.80)	\$4.45	\$115.20	\$0.00
Contact Hour	(\$0.05)	(\$2.24)	\$0.28	\$7.20	\$0.00