



Program Review

2022-2023

Program Review Summary Data								2020-21								2021-22								2022-23							
Program	Avg Class Size	Faculty FTE	% of Enrollment	Student FTEs	Stud/Fac Ratio - Credit Hours	Total Degrees Conferr ed		Avg Class Size	Faculty FTE	% of Enrollment	Student FTEs	Stud/Fac Ratio - Credit Hours	Total Degrees Conferr ed		Avg Class Size	Faculty FTE	% of Enrollment	Student FTEs	Stud/Fac Ratio - Credit Hours	Total Degrees Conferr ed											
1 Allied Health (Medical Assistant, Coding and Billing)	14.11	3.47	65%	40.07	11.55	11	1	14.06	3.06	57%	32.50	10.62	27	1	12.03	2.78	54%	33.23	11.95	12	1										
2 Arts & Graphic Design	9.32	1.50	51%	20.50	13.67	12	2	9.62	1.63	53%	20.20	12.39	4	2	11.57	1.58	63%	24.30	15.38	2	2										
3 Automotive	6.21	2.31	31%	16.70	7.23	6	3	13.50	2.33	65%	26.43	11.34	18	3	13.83	2.34	62%	33.27	14.22	24	3										
4 Biology	13.40	4.93	56%	61.87	12.55		4	14.48	4.67	57%	62.50	13.38		4	15.31	3.54	61%	57.70	16.30		4										
5 Business/Accounting/Marketing/Economics/Finance	12.46	2.78	50%	54.77	19.70	18	5	15.74	4.07	65%	71.60	17.59	23	5	15.61	3.47	64%	68.73	19.81	39	5										
7 Chemistry	8.29	0.58	35%	6.00	10.34		7	7.11	0.88	41%	6.63	7.54		7	13.67	0.75	62%	7.83	10.44		7										
8 Criminal Justice w/out Academy	8.19	1.03	29%	11.13	10.81	8	8	7.91	1.06	31%	12.20	11.51	0	8	9.47	1.34	34%	13.50	10.07	2	8										
9 Police Academy	16.00	6.19	53%	22.40	3.62	31	9	18.50	8.03	62%	25.90	3.23	37	9	17.00	7.70	57%	23.80	3.09	34	9										
10 Computer Information Systems	10.43	2.56	43%	29.40	11.48	3	10	12.00	2.07	52%	26.40	12.75	1	10	10.87	2.64	48%	33.93	12.85	4	10										
11 Cosmetology	4.15	1.84	28%	21.87	11.88	21	11	4.95	2.17	27%	25.97	11.97	13	11	6.59	2.00	35%	34.10	17.05	20	11										
14 Education	5.00		21%				14	8.00		33%				14	15.00		63%				14										
15 Electrical Trades	3.92	0.68		14.10	20.74	16	15	12.86	0.23	80%	8.65	37.59	15	15	16.00	0.44	90%	5.43	12.35	2	15										
17 Mechatronics	5.94	2.61	32%	9.47	3.63	9	17	9.82	1.21	55%	9.77	8.07	5	17	9.73	1.69	52%	9.53	5.64	5	17										
45 APC	7.50	0.15	42%	1.73	11.56	0	45	12.00	0.20	62%	3.87	19.33	0	45	7.50	0.68	39%	1.50	2.21	0	45										
46 Wood Science	5.00	0.15	34%	1.17	7.78	1	46	1.33	0.15	10%	0.70	4.67	1	46	5.67	0.53	40%	1.70	3.21	0	46										
20 English & Literature	15.81	2.82	69%	46.60	16.52		20	16.97	3.20	73%	51.77	16.18		20	16.34	3.29	67%	48.37	14.70		20										
22 HVAC-R Trades	1.66	3.93		32.67	8.31	9	22	5.33	0.89	36%	4.97	5.58	5	22	10.83	0.91	66%	5.37	5.90	11	22										
23 History	11.83	0.66	44%	8.60	13.03		23	21.25	0.80	89%	9.30	11.63		23	17.80	0.70	74%	10.40	14.86		23										
24 Humanities & Philosophy	15.00	0.94	59%	16.00	17.02		24	18.38	1.28	74%	15.70	12.27		24	18.09	1.19	85%	19.90	16.72		24										
25 MPT & EDT - Manufacturing Technologies & Engineering Design & Technology	4.94	1.53	35%	9.87	6.45	10	25	7.92	0.88	47%	10.17	11.55	7	25	10.00	0.49	56%	9.07	18.50	4	25										
27 Mathematics	14.11	4.77	57%	61.33	12.86		27	14.35	3.94	57%	59.33	15.06		27	13.84	4.05	53%	55.33	13.66		27										
28 Music	11.80	0.48	45%	4.03	8.40		28	13.80	0.48	52%	5.17	10.76		28	13.00	0.20	53%	3.90	19.50		28										
29 Nursing	22.00	16.17	79%	114.90	7.11	76	29	25.57	10.55	83%	96.60	9.16	49	29	20.45	11.12	67%	88.80	7.99	52	29										
33 Phlebotomy	11.00	1.27	71%	6.80	5.35		33	5.67	0.87	30%	3.10	3.56		33	7.33	0.83	58%	4.00	4.82		33										
34 Physics/Geology/Astronomy	15.00	1.24	63%	16.13	13.01		34	15.27	1.18	63%	15.63	13.25		34	15.00	1.07	62%	15.37	14.36		34										
35 Political Science & Geography	14.20	0.45	56%	8.10	18.00		35	15.60	0.45	62%	9.00	20.00		35	15.20	0.47	60%	8.83	18.79		35										
36 Psychology	18.28	1.70	75%	32.90	19.35		36	18.60	1.80	72%	37.20	20.67		36	21.00	1.90	81%	39.90	21.00		36										
37 Sociology	19.20	0.48	78%	9.60	20.00		37	19.33	0.58	81%	11.60	20.00		37	18.17	0.67	75%	10.90	16.27		37										
38 Sonography	18.27	2.45	83%	32.20	13.14	17	38	16.07	2.47	73%	29.33	11.88	18	38	21.60	2.37	98%	36.73	15.50	15	38										
47 Spanish	11.00	0.52	46%	5.07	9.74		47	7.67	0.39	32%	2.27	5.81		47	12.00	0.40	43%	3.20	8.00		47										
39 Speech	17.00	0.81	69%	16.10	19.88		39	18.40	1.22	71%	19.20	15.74		39	17.25	1.34	71%	20.93	15.62		39										
40 Surgical Technology	12.20	2.03	68%	15.70	7.73	17	40	15.67	1.98	88%	17.93	9.06	18	40	8.00	1.96	45%	9.33	4.76	9	40										
42 WLD	4.92	4.93	28%	38.57	7.82	15	42	4.34	4.99	41%	42.37	8.49	25	42	6.00	3.94	43%	43.30	10.99	27	42										
Cut-off Values		78.21		807	10.31				69.71		774	11.10				68.38		782	11.44												
			<50%		7.50	4				<50%		7.50	4				<50%		7.50	4											

NET REVENUE PER CREDIT HOUR

PROGRAM	2018-19	2019-20	2020-21	2021-22	2022-23
Wood Science		(\$363.86)	(\$478.44)	(\$1,245.38)	(\$899.79)
HVAC-R				(\$581.85)	(\$533.55)
Surg Tech	(\$6.26)	(\$35.92)	(\$39.25)	\$17.05	(\$250.39)
APC		(\$59.00)	(\$124.20)	(\$60.47)	(\$189.99)
Mechatronics	(\$136.89)	(\$155.41)	(\$470.65)	\$45.32	(\$139.29)
Media (Graphic Art)	(\$180.69)	\$11.56	(\$201.60)	(\$211.81)	(\$134.41)
English	(\$56.98)	(\$62.47)	(\$30.70)	(\$36.06)	(\$45.85)
Design	\$93.45	(\$108.20)	(\$93.34)	(\$136.09)	(\$21.22)
Fine Arts	(\$31.96)	\$1.96	(\$22.25)	(\$31.78)	\$2.00
Math	\$0.50	(\$15.22)	(\$4.54)	\$16.11	\$21.24
Biology	\$50.57	\$40.49	\$32.76	\$39.99	\$37.56
CIS	\$85.34	\$139.04	\$98.47	(\$1.31)	\$39.12
Speech	(\$16.73)	(\$85.63)	\$29.16	(\$0.66)	\$46.53
Humanities	\$50.40	\$37.08	(\$6.55)	\$10.33	\$49.27
Nursing	\$38.98	\$65.46	\$96.66	\$136.59	\$54.77
Psychology	\$47.01	\$32.04	\$46.04	\$54.01	\$67.99
Electrical Technologies				\$190.95	\$68.15
Language	\$104.98	\$118.36	\$84.45	\$9.93	\$69.28
Manufacturing	\$49.32	\$27.22	(\$170.21)	\$179.97	\$74.32
Crim Justice	\$64.19	\$84.14	\$68.37	\$91.45	\$97.14
Sonography	\$66.41	\$54.32	\$71.97	\$49.13	\$98.52
Auto	(\$74.53)	\$5.23	(\$88.82)	\$106.90	\$98.94
Cosmetology	(\$54.24)	\$20.08	\$1.89	\$37.29	\$101.79
Welding	\$40.09	\$49.58	\$63.23	\$62.76	\$101.97
Allied Health	\$131.71	\$204.65	\$120.31	\$105.07	\$104.21
CJ Academy	\$164.11	\$170.40	\$150.94	\$125.19	\$104.50
Music	\$96.84	\$135.66	\$122.06	\$141.64	\$121.74
Phlebotomy	\$145.75	\$111.43	\$97.10	\$33.15	\$126.13
History-EDU	(\$43.38)	(\$94.72)	(\$79.28)	(\$45.56)	\$128.55
Chemistry	\$73.14	\$45.12	\$84.22	\$93.92	\$134.53
Economics	\$88.94	\$86.17	\$126.50	\$127.71	\$136.80
Business	\$74.47	\$46.02	\$131.14	\$131.84	\$138.05
Political Science	\$98.77	\$96.43	\$108.55	\$127.60	\$139.35
Sociology	\$128.93	\$132.71	\$132.82	\$142.46	\$149.19

CENTRAL CAMPUS TOTALS

(includes Grayling and Online)

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	22,032	21,571	21,321	21,139	21,672
Contact Hours	433,991	432,796	426,192	417,992	427,544
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	20.94	21.86	18.94	19.32	18.99
Overload FTE	2.70	3.01	3.83	3.49	3.08
PT Faculty FTE	40.60	38.32	42.52	40.00	42.44
Ind Study Contact Hrs	148.00	91.00	26.00	36.67	0.00
Parapro FTE	1.00	1.00	1.00	1.00	1.00
PT w/ FT Fringe FTE	1.00	1.00	0.00	0.00	0.00
SCOH per FTE	6,756	6,849	6,528	6,655	6,628
REVENUES					
Tuition	\$3,763,396	\$3,844,052	\$3,882,575	\$4,025,170	\$4,316,549
Excess CH Fee	0	0	0	0	0
Course Fees	883,004	848,367	1,128,057	1,092,330	1,101,488
TOTAL REVENUES	\$4,646,400	\$4,692,419	\$5,010,632	\$5,117,500	\$5,418,037
Revenue/ Credit Hr	\$210.90	\$217.54	\$235.01	\$242.09	\$250.00
Revenue/ Contact Hr	\$10.71	\$10.84	\$11.76	\$12.24	\$12.67
EXPENDITURES					
FT Faculty	\$1,391,987	\$1,471,929	\$1,367,004	\$1,468,677	\$1,450,685
Overload	63,784	71,526	93,299	84,577	72,817
Preps, etc	17,167	13,861	10,556	9,056	1,980
PT Faculty - KCC	254,494	201,785	215,469	143,523	194,108
PT Faculty - EDUSTAFF	802,912	727,552	897,055	867,525	982,893
Independent Study	10,110	6,015	1,870	2,530	0
Paraprofessionals	7,225	-460	0	0	0
Student Wages	9,243	8,616	3,915	5,860	3,061
Fringe Benefits	885,136	917,705	851,738	808,167	869,694
Classroom Supplies	117,227	169,512	146,092	115,879	181,657
Equipment	23,047	37,481	11,012	16,521	35,618
Other	148,604	111,868	168,832	203,379	203,690
TOTAL EXPENDITURES	\$3,730,935	\$3,737,390	\$3,766,842	\$3,725,696	\$3,996,203
Exps/ Credit Hr	\$169.35	\$173.26	\$176.68	\$176.25	\$184.39
Exps/ Contact Hr	\$8.60	\$8.64	\$8.84	\$8.91	\$9.35
REV/ (COST) PER -					
Credit Hour	\$41.55	\$44.27	\$58.34	\$65.84	\$65.61
Contact Hour	\$2.11	\$2.21	\$2.92	\$3.33	\$3.33

MTEC TOTALS

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	3,198	2,753	2,371	2,390	2,303
Contact Hours	69,690	61,296	53,436	51,131	49,568
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	3.78	3.19	3.02	2.38	3.00
Overload FTE	0.05	0.00	0.03	0.40	0.57
PT Faculty FTE	12.17	9.91	9.31	7.10	4.26
Ind Study Contact Hrs	4.00	9.00	9.00	14.00	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	4,356	4,679	4,323	5,175	6,331
REVENUES					
Tuition	\$592,522	\$525,284	\$479,188	\$449,698	\$465,451
Excess CH Fee	0	0	0	0	0
Course Fees	246,404	214,427	196,024	168,259	194,110
TOTAL REVENUES	\$838,926	\$739,711	\$675,212	\$617,957	\$659,561
Revenue/ Credit Hr	\$262.32	\$268.65	\$284.77	\$258.60	\$286.39
Revenue/ Contact Hr	\$12.04	\$12.07	\$12.64	\$12.09	\$13.31
EXPENDITURES					
FT Faculty	\$251,276	\$214,797	\$217,970	\$180,924	\$229,176
Overload	1,176	0	700	9,520	13,167
Preps, etc	400	2,100	1,590	2,108	660
PT Faculty - KCC	124,588	132,880	90,354	72,881	49,855
PT Faculty - EDUSTAFF	239,701	161,806	153,780	101,564	56,538
Independent Study	300	675	675	990	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	178,810	164,636	150,871	119,741	145,046
Classroom Supplies	72,010	58,258	67,734	73,262	75,033
Equipment	125,513	0	5,715	22,128	15,978
Other	22,715	21,204	14,990	24,509	24,846
TOTAL EXPENDITURES	\$1,016,489	\$756,356	\$704,379	\$607,626	\$610,299
Exps/ Credit Hr	\$317.84	\$274.70	\$297.07	\$254.28	\$265.00
Exps/ Contact Hr	\$14.59	\$12.34	\$13.18	\$11.88	\$12.31
REV/ (COST) PER -					
Credit Hour	(\$55.52)	(\$6.05)	(\$12.30)	\$4.32	\$21.39
Contact Hour	(\$2.55)	(\$0.27)	(\$0.55)	\$0.20	\$0.99

COLLEGE-WIDE TOTALS

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	25,230	24,324	23,692	23,528	23,975
Contact Hours	503,681	494,091	479,628	469,123	477,112
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	24.72	25.05	21.96	21.70	21.99
Overload FTE	2.75	3.01	3.86	3.89	3.65
PT Faculty FTE	52.77	48.23	51.83	47.10	46.70
Ind Study Contact Hrs	152.00	100.00	35.00	50.67	0.00
Parapro FTE	1.00	1.00	1.00	1.00	1.00
PT w/ FT Fringe FTE	1.00	1.00	0.00	0.00	0.00
SCOH per FTE	6,277	6,476	6,177	6,454	6,595
REVENUES					
Tuition	\$4,355,918	\$4,369,336	\$4,361,763	\$4,474,868	\$4,782,000
Excess CH Fee	0	0	0	0	0
Course Fees	1,129,408	1,062,794	1,324,081	1,260,589	1,295,598
TOTAL REVENUES	\$5,485,326	\$5,432,130	\$5,685,844	\$5,735,457	\$6,077,598
Revenue/ Credit Hr	\$217.42	\$223.32	\$239.99	\$243.77	\$253.50
Revenue/ Contact Hr	\$10.89	\$10.99	\$11.85	\$12.23	\$12.74
EXPENDITURES					
FT Faculty	\$1,643,262	\$1,686,726	\$1,584,973	\$1,649,601	\$1,679,861
Overload	64,960	71,526	93,999	94,097	85,984
Preps, etc	17,567	15,961	12,147	11,164	2,640
PT Faculty - KCC	379,081	334,666	305,823	216,405	243,963
PT Faculty - EDUSTAFF	1,042,613	889,358	1,050,835	969,089	1,039,431
Independent Study	10,410	6,690	2,545	3,520	0
Paraprofessionals	7,225	(460)	0	0	0
Student Wages	9,243	8,616	3,915	5,860	3,061
Fringe Benefits	1,063,946	1,082,341	1,002,609	927,908	1,014,740
Classroom Supplies	189,238	227,770	213,826	189,141	256,690
Equipment	148,559	37,481	16,728	38,649	51,596
Other	171,319	133,072	183,821	227,888	228,536
TOTAL EXPENDITURES	\$4,747,424	\$4,493,746	\$4,471,220	\$4,333,322	\$4,606,502
Exps/ Credit Hr	\$188.17	\$184.75	\$188.73	\$184.18	\$192.14
Exps/ Contact Hr	\$9.43	\$9.09	\$9.32	\$9.24	\$9.65
REV/ (COST) PER -					
Credit Hour	\$29.25	\$38.58	\$51.27	\$59.59	\$61.36
Contact Hour	\$1.47	\$1.90	\$2.53	\$2.99	\$3.08

FINE ARTS

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	495	552	489	483	600
Contact Hours	9,312	10,720	9,504	9,248	11,184
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	512
FT Faculty FTE	0.94	0.91	0.89	0.88	0.94
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.12	0.12	0.12	0.12	0.13
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	8,785	10,408	9,410	9,248	10,452
REVENUES					
Tuition	\$81,121	\$96,349	\$87,434	\$89,473	\$112,915
Excess CH Fee	0	0	0	0	0
Course Fees	13,635	17,970	16,920	17,050	17,500
TOTAL REVENUES	\$94,756	\$114,319	\$104,354	\$106,523	\$130,415
Revenue/ Credit Hr	\$191.43	\$207.10	\$213.40	\$220.54	\$217.36
Revenue/ Contact Hr	\$10.18	\$10.66	\$10.98	\$11.52	\$11.66
EXPENDITURES					
FT Faculty	\$62,487	\$61,274	\$64,236	\$66,896	\$71,809
Overload	0	0	0	0	0
Preps, etc	0	0	300	0	0
PT Faculty - KCC	1,676	3,284	3,245	3,010	3,584
PT Faculty - EDUSTAFF	0	585	0	0	0
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	3,655	3,176	1,707	2,678	1,244
Fringe Benefits	34,311	34,535	35,893	33,960	39,538
Classroom Supplies	6,232	8,027	5,682	10,822	7,493
Equipment	524	0	0	944	577
Other	1,695	2,357	4,171	3,560	4,969
TOTAL EXPENDITURES	\$110,578	\$113,239	\$115,234	\$121,870	\$129,214
Exps/ Credit Hr	\$223.39	\$205.14	\$235.65	\$252.32	\$215.36
Exps/ Contact Hr	\$11.87	\$10.56	\$12.12	\$13.18	\$11.55
REV/ (COST) PER -					
Credit Hour	(\$31.96)	\$1.96	(\$22.25)	(\$31.78)	\$2.00
Contact Hour	(\$1.70)	\$0.10	(\$1.14)	(\$1.66)	\$0.11

HUMANITIES

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	540	528	480	471	597
Contact Hours	8,640	8,448	7,680	7,536	9,552
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	480
FT Faculty FTE	0.51	0.56	0.72	0.59	0.59
Overload FTE	0.05	0.02	0.03	0.00	0.00
PT Faculty FTE	0.49	0.29	0.19	0.69	0.60
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	8,229	9,710	8,170	5,888	8,027
REVENUES					
Tuition	\$75,267	\$75,427	\$70,487	\$72,909	\$96,438
Excess CH Fee	0	0	0	0	0
Course Fees	17,365	13,340	13,110	18,055	23,375
TOTAL REVENUES	\$92,632	\$88,767	\$83,597	\$90,964	\$119,813
Revenue/ Credit Hr	\$171.54	\$168.12	\$174.16	\$193.13	\$200.69
Revenue/ Contact Hr	\$10.72	\$10.51	\$10.89	\$12.07	\$12.54
EXPENDITURES					
FT Faculty	\$33,902	\$37,707	\$51,966	\$44,851	\$45,071
Overload	1,120	448	672	0	0
Preps, etc	0	600	0	0	0
PT Faculty - KCC	0	0	0	3,791	3,363
PT Faculty - EDUSTAFF	11,706	9,524	5,853	13,020	16,746
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	18,687	20,911	28,251	23,408	25,219
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	3	0	0	1,028	0
TOTAL EXPENDITURES	\$65,418	\$69,190	\$86,743	\$86,097	\$90,399
Exps/ Credit Hr	\$121.14	\$131.04	\$180.71	\$182.80	\$151.42
Exps/ Contact Hr	\$7.57	\$8.19	\$11.29	\$11.42	\$9.46
REV/ (COST) PER -					
Credit Hour	\$50.40	\$37.08	(\$6.55)	\$10.33	\$49.27
Contact Hour	\$3.15	\$2.32	(\$0.41)	\$0.65	\$3.08

MUSIC

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	159	169	121	155	117
Contact Hours	3,408	3,792	2,832	3,312	1,872
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	480
FT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.58	0.48	0.48	0.48	0.20
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	5,876	7,900	5,900	6,900	9,360
REVENUES					
Tuition	\$29,689	\$34,082	\$26,054	\$32,043	\$18,900
Excess CH Fee	0	0	0	0	0
Course Fees	2,760	3,565	3,565	4,945	4,875
TOTAL REVENUES	\$32,449	\$37,647	\$29,619	\$36,988	\$23,775
Revenue/ Credit Hr	\$204.08	\$222.76	\$244.78	\$238.63	\$203.21
Revenue/ Contact Hr	\$9.52	\$9.93	\$10.46	\$11.17	\$12.70
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	1,885	0	1,345	2,446	4,853
PT Faculty - EDUSTAFF	14,524	14,709	13,023	11,706	2,927
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	643	0	481	882	1,752
Classroom Supplies	0	12	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$17,052	\$14,721	\$14,849	\$15,034	\$9,532
Exps/ Credit Hr	\$107.24	\$87.10	\$122.72	\$96.99	\$81.47
Exps/ Contact Hr	\$5.00	\$3.88	\$5.24	\$4.54	\$5.09
REV/ (COST) PER -					
Credit Hour	\$96.84	\$135.66	\$122.06	\$141.64	\$121.74
Contact Hour	\$4.52	\$6.05	\$5.22	\$6.63	\$7.61

FINE AND VISUAL ARTS SUB-TOTAL

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	1,194	1,249	1,090	1,109	1,314
Contact Hours	21,360	22,960	20,016	20,096	22,608
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	1.45	1.47	1.61	1.47	1.53
Overload FTE	0.05	0.02	0.03	0.00	0.00
PT Faculty FTE	1.19	0.89	0.79	1.29	0.93
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	7,941	9,647	8,237	7,281	9,190
REVENUES					
Tuition	\$186,076	\$205,857	\$183,975	\$194,425	\$228,254
Excess CH Fee	0	0	0	0	0
Course Fees	33,760	34,875	33,595	40,050	45,750
TOTAL REVENUES	\$219,836	\$240,732	\$217,570	\$234,475	\$274,004
Revenue/ Credit Hr	\$184.12	\$192.74	\$199.61	\$211.43	\$208.53
Revenue/ Contact Hr	\$10.29	\$10.48	\$10.87	\$11.67	\$12.12
EXPENDITURES					
FT Faculty	\$96,389	\$98,982	\$116,203	\$111,747	\$116,880
Overload	1,120	448	672	0	0
Preps, etc	0	600	300	0	0
PT Faculty -KCC	3,561	3,284	4,590	9,247	11,800
PT Faculty - EDUSTAFF	26,230	24,818	18,876	24,726	19,673
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	3,655	3,176	1,707	2,678	1,244
Fringe Benefits	53,641	55,446	64,625	58,249	66,509
Classroom Supplies	6,232	8,039	5,682	10,822	7,493
Equipment	524	0	0	944	577
Other	1,698	2,357	4,171	4,588	4,969
TOTAL EXPENDITURES	\$193,048	\$197,149	\$216,826	\$223,001	\$229,145
Exps/ Credit Hr	\$161.68	\$157.85	\$198.92	\$201.08	\$174.39
Exps/ Contact Hr	\$9.04	\$8.59	\$10.83	\$11.10	\$10.14
REV/ (COST) PER -					
Credit Hour	\$22.44	\$34.89	\$0.68	\$10.35	\$34.14
Contact Hour	\$1.25	\$1.90	\$0.04	\$0.57	\$1.98

ENGLISH

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	1,488	1,197	1,398	1,553	1,472
Contact Hours	23,808	19,152	22,368	25,024	24,016
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	480
FT Faculty FTE	3.00	2.46	2.48	2.78	2.79
Overload FTE	0.16	0.00	0.05	0.13	0.20
PT Faculty FTE	0.29	0.00	0.29	0.29	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	6,901	7,785	7,932	7,820	7,300
REVENUES					
Tuition	\$207,151	\$172,133	\$205,780	\$241,680	\$242,232
Excess CH Fee	0	0	0	0	0
Course Fees	35,575	27,110	39,430	37,470	38,645
TOTAL REVENUES	\$242,726	\$199,243	\$245,210	\$279,150	\$280,877
Revenue/ Credit Hr	\$163.12	\$166.45	\$175.40	\$179.75	\$190.81
Revenue/ Contact Hr	\$10.20	\$10.40	\$10.96	\$11.16	\$11.70
EXPENDITURES					
FT Faculty	\$199,425	\$165,643	\$178,995	\$211,331	\$213,134
Overload	3,584	0	1,120	2,912	4,340
Preps, etc	879	3,059	1,859	900	0
PT Faculty - KCC	8,461	6,095	0	0	0
PT Faculty - EDUSTAFF	0	0	5,124	9,316	10,542
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	112,085	93,455	97,548	105,227	115,080
Classroom Supplies	1,093	25	38	0	47
Equipment	0	0	0	0	0
Other	1,977	5,743	3,445	5,468	5,226
TOTAL EXPENDITURES	\$327,504	\$274,020	\$288,129	\$335,154	\$348,368
Exps/ Credit Hr	\$220.10	\$228.92	\$206.10	\$215.81	\$236.66
Exps/ Contact Hr	\$13.76	\$14.31	\$12.88	\$13.39	\$14.51
REV/ (COST) PER -					
Credit Hour	(\$56.98)	(\$62.47)	(\$30.70)	(\$36.06)	(\$45.85)
Contact Hour	(\$3.56)	(\$3.90)	(\$1.92)	(\$2.24)	(\$2.81)

LANGUAGE

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	160	72	152	68	96
Contact Hours	2,560	1,152	2,432	1,088	1,536
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	480
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	0.26	0.13	0.52	0.39	0.40
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	9,846	8,862	4,677	2,790	3,840
REVENUES					
Tuition	\$22,301	\$10,354	\$22,374	\$10,526	\$15,508
Excess CH Fee	0	0	0	0	0
Course Fees	2,300	2,070	4,370	1,955	3,000
TOTAL REVENUES	\$24,601	\$12,424	\$26,744	\$12,481	\$18,508
Revenue/ Credit Hr	\$153.76	\$172.55	\$175.95	\$183.55	\$192.79
Revenue/ Contact Hr	\$9.61	\$10.78	\$11.00	\$11.47	\$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	0	0	0	0	0
PT Faculty - EDUSTAFF	7,804	3,902	13,907	11,806	11,846
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	11
TOTAL EXPENDITURES	\$7,804	\$3,902	\$13,907	\$11,806	\$11,857
Exps/ Credit Hr	\$48.78	\$54.19	\$91.49	\$173.62	\$123.51
Exps/ Contact Hr	\$3.05	\$3.39	\$5.72	\$10.85	\$7.72
REV/ (COST) PER -					
Credit Hour	\$104.98	\$118.36	\$84.45	\$9.93	\$69.28
Contact Hour	\$6.56	\$7.40	\$5.28	\$0.62	\$4.33

SPEECH

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	615	435	483	576	628
Contact Hours	9,840	6,960	7,728	9,216	10,048
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	480
FT Faculty FTE	1.00	1.00	0.52	0.73	0.50
Overload FTE	0.03	0.00	0.00	0.30	0.44
PT Faculty FTE	0.20	0.13	0.29	0.19	0.40
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	8,000	6,159	9,541	7,554	7,499
REVENUES					
Tuition	\$85,660	\$62,555	\$71,006	\$88,530	\$101,446
Excess CH Fee	0	0	0	0	0
Course Fees	13,065	10,235	15,985	13,340	18,250
TOTAL REVENUES	\$98,725	\$72,790	\$86,991	\$101,870	\$119,696
Revenue/ Credit Hr	\$160.53	\$167.33	\$180.11	\$176.86	\$190.60
Revenue/ Contact Hr	\$10.03	\$10.46	\$11.26	\$11.05	\$11.91
EXPENDITURES					
FT Faculty	\$66,475	\$67,334	\$37,531	\$55,494	\$38,196
Overload	672	0	0	6,720	9,548
Preps, etc	0	300	300	600	0
PT Faculty - KCC	1,960	2,903	4,168	4,923	4,969
PT Faculty - EDUSTAFF	2,818	1,394	8,780	0	10,610
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	36,790	37,808	21,828	31,685	25,583
Classroom Supplies	0	0	0	0	28
Equipment	0	0	0	0	0
Other	300	300	300	2,830	1,539
TOTAL EXPENDITURES	\$109,015	\$110,039	\$72,907	\$102,252	\$90,473
Exps/ Credit Hr	\$177.26	\$252.96	\$150.95	\$177.52	\$144.07
Exps/ Contact Hr	\$11.08	\$15.81	\$9.43	\$11.10	\$9.00
REV/ (COST) PER -					
Credit Hour	(\$16.73)	(\$85.63)	\$29.16	(\$0.66)	\$46.53
Contact Hour	(\$1.05)	(\$5.35)	\$1.82	(\$0.04)	\$2.91

COMMUNICATIONS & LANGUAGE ARTS SUB-TOTAL

	2017-18	2018-19	2019-20	2020-21	2021-22
ENROLLMENT					
Credit Hours	2,263	1,704	2,033	2,197	2,196
Contact Hours	36,208	27,264	32,528	35,328	35,600
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	4.00	3.46	3.00	3.51	3.29
Overload FTE	0.19	0.00	0.05	0.43	0.64
PT Faculty FTE	0.75	0.26	1.10	0.87	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	7,330	7,329	7,838	7,345	7,078
REVENUES					
Tuition	\$315,112	\$245,042	\$299,160	\$340,736	\$359,186
Excess CH Fee	0	0	0	0	0
Course Fees	50,940	39,415	59,785	52,765	59,895
TOTAL REVENUES	\$366,052	\$284,457	\$358,945	\$393,501	\$419,081
Revenue/ Credit Hr	\$161.76	\$166.93	\$176.56	\$179.11	\$190.84
Revenue/ Contact Hr	\$10.11	\$10.43	\$11.03	\$11.14	\$11.77
EXPENDITURES					
FT Faculty	\$265,900	\$232,977	\$216,526	\$266,825	\$251,330
Overload	4,256	0	1,120	9,632	13,888
Preps, etc	879	3,359	2,159	1,500	0
PT Faculty - KCC	10,421	8,998	4,168	4,923	4,969
PT Faculty - EDUSTAFF	10,622	5,296	27,810	21,122	32,998
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	148,875	131,263	119,377	136,912	140,663
Classroom Supplies	1,093	25	38	0	75
Equipment	0	0	0	0	0
Other	2,277	6,043	3,745	8,298	6,776
TOTAL EXPENDITURES	\$444,323	\$387,961	\$374,943	\$449,212	\$450,699
Exps/ Credit Hr	\$196.34	\$227.68	\$184.43	\$204.47	\$205.24
Exps/ Contact Hr	\$12.27	\$14.23	\$11.53	\$12.72	\$12.66
REV/ (COST) PER -					
Credit Hour	(\$34.59)	(\$60.74)	(\$7.87)	(\$25.36)	(\$14.40)
Contact Hour	(\$2.16)	(\$3.80)	(\$0.49)	(\$1.58)	(\$0.89)

HISTORY/ EDUCATION

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	321	279	258	279	312
Contact Hours	5,136	4,464	4,128	4,464	4,992
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	480
FT Faculty FTE	0.58	0.64	0.55	0.50	0.00
Overload FTE	0.08	0.02	0.01	0.00	0.00
PT Faculty FTE	0.10	0.10	0.10	0.30	0.70
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	6,758	5,874	6,255	5,580	7,131
REVENUES					
Tuition	\$44,742	\$40,121	\$37,977	\$43,188	\$50,400
Excess CH Fee	0	0	0	0	0
Course Fees	6,745	5,865	5,750	10,695	13,000
TOTAL REVENUES	\$51,487	\$45,986	\$43,727	\$53,883	\$63,400
Revenue/ Credit Hr	\$160.40	\$164.83	\$169.48	\$193.13	\$203.21
Revenue/ Contact Hr	\$10.02	\$10.30	\$10.59	\$12.07	\$12.70
EXPENDITURES					
FT Faculty	\$38,556	\$43,094	\$39,697	\$38,009	\$0
Overload	1,792	448	224	0	0
Preps, etc	568	1,124	165	300	0
PT Faculty - KCC	1,885	1,885	1,885	2,385	3,875
PT Faculty - EDUSTAFF	0	0	0	5,954	18,019
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	22,266	24,691	22,211	19,647	1,399
Classroom Supplies	10	784	0	0	0
Equipment	0	0	0	0	0
Other	335	387	0	300	0
TOTAL EXPENDITURES	\$65,411	\$72,412	\$64,181	\$66,595	\$23,293
Exps/ Credit Hr	\$203.77	\$259.54	\$248.76	\$238.69	\$74.66
Exps/ Contact Hr	\$12.74	\$16.22	\$15.55	\$14.92	\$4.67
REV/ (COST) PER -					
Credit Hour	(\$43.38)	(\$94.72)	(\$79.28)	(\$45.56)	\$128.55
Contact Hour	(\$2.71)	(\$5.92)	(\$4.96)	(\$2.85)	\$8.03

ECONOMICS

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	261	180	261	240	240
Contact Hours	4,176	2,880	4,176	3,840	3,840
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	480
FT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.68	0.58	0.58	0.48	0.50
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	6,141	4,966	7,200	8,000	7,680
REVENUES					
Tuition	\$36,379	\$25,885	\$38,418	\$37,151	\$38,769
Excess CH Fee	0	0	0	0	0
Course Fees	9,160	6,640	10,005	9,200	10,000
TOTAL REVENUES	\$45,539	\$32,525	\$48,423	\$46,351	\$48,769
Revenue/ Credit Hr	\$174.48	\$180.69	\$185.53	\$193.13	\$203.21
Revenue/ Contact Hr	\$10.90	\$11.29	\$11.60	\$12.07	\$12.70
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	440	0	0	0	0
PT Faculty - KCC	1,655	0	0	0	0
PT Faculty - EDUSTAFF	19,515	17,636	15,406	15,702	15,938
Independent Study	0	0	0	0	0
Paraprofessionals	0	(460)	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	715	(161)	0	0	0
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$22,325	\$17,014	\$15,406	\$15,702	\$15,938
Exps/ Credit Hr	\$85.54	\$94.52	\$59.02	\$65.42	\$66.41
Exps/ Contact Hr	\$5.35	\$5.91	\$3.69	\$4.09	\$4.15
REV/ (COST) PER -					
Credit Hour	\$88.94	\$86.17	\$126.50	\$127.71	\$136.80
Contact Hour	\$5.56	\$5.39	\$7.91	\$7.98	\$8.55

POLITICAL SCIENCE

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	463	340	243	270	265
Contact Hours	7,408	5,440	3,888	4,320	4,240
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	480
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	0.91	0.71	0.45	0.45	0.47
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	8,141	7,662	8,640	9,600	9,021
REVENUES					
Tuition	\$64,534	\$48,893	\$35,769	\$41,795	\$42,808
Excess CH Fee	0	0	0	0	0
Course Fees	10,695	8,050	6,555	6,785	8,250
TOTAL REVENUES	\$75,229	\$56,943	\$42,324	\$48,580	\$51,058
Revenue/ Credit Hr	\$162.48	\$167.48	\$174.17	\$179.93	\$192.67
Revenue/ Contact Hr	\$10.16	\$10.47	\$10.89	\$11.25	\$12.04
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	440	0	0	0	0
PT Faculty - KCC	5,564	3,180	0	0	0
PT Faculty - EDUSTAFF	21,445	19,713	15,945	14,129	14,129
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	2,048	1,116	0	0	0
Classroom Supplies	0	147	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$29,498	\$24,156	\$15,945	\$14,129	\$14,129
Exps/ Credit Hr	\$63.71	\$71.05	\$65.62	\$52.33	\$53.32
Exps/ Contact Hr	\$3.98	\$4.44	\$4.10	\$3.27	\$3.33
REV/ (COST) PER -					
Credit Hour	\$98.77	\$96.43	\$108.55	\$127.60	\$139.35
Contact Hour	\$6.17	\$6.03	\$6.78	\$7.97	\$8.71

PSYCHOLOGY

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	1,095	846	987	1,116	1,197
Contact Hours	17,520	13,536	15,792	17,856	19,152
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	480
FT Faculty FTE	1.00	1.00	1.00	1.00	1.00
Overload FTE	0.03	0.03	0.22	0.13	0.00
PT Faculty FTE	0.77	0.39	0.48	0.67	0.90
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	9,733	9,532	9,289	9,920	10,080
REVENUES					
Tuition	\$152,574	\$121,658	\$145,282	\$172,373	\$193,361
Excess CH Fee	0	0	0	0	0
Course Fees	29,325	24,380	33,695	33,005	36,375
TOTAL REVENUES	\$181,899	\$146,038	\$178,977	\$205,378	\$229,736
Revenue/ Credit Hr	\$166.12	\$172.62	\$181.33	\$184.03	\$191.93
Revenue/ Contact Hr	\$10.38	\$10.79	\$11.33	\$11.50	\$12.00
EXPENDITURES					
FT Faculty	\$66,475	\$67,334	\$72,175	\$76,019	\$76,392
Overload	672	672	4,928	2,912	0
Preps, etc	2,180	0	0	1,400	220
PT Faculty - KCC	9,313	8,375	9,460	9,940	7,188
PT Faculty - EDUSTAFF	11,406	2,624	2,927	8,780	18,809
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	40,042	39,859	44,051	42,496	43,360
Classroom Supplies	0	67	0	0	16
Equipment	0	0	0	0	0
Other	333	0	0	3,563	2,363
TOTAL EXPENDITURES	\$130,422	\$118,931	\$133,540	\$145,109	\$148,348
Exps/ Credit Hr	\$119.11	\$140.58	\$135.30	\$130.03	\$123.93
Exps/ Contact Hr	\$7.44	\$8.79	\$8.46	\$8.13	\$7.75
REV/ (COST) PER -					
Credit Hour	\$47.01	\$32.04	\$46.04	\$54.01	\$67.99
Contact Hour	\$2.94	\$2.00	\$2.88	\$3.38	\$4.25

SOCIOLOGY

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	429	318	288	348	327
Contact Hours	6,864	5,088	4,608	5,568	5,232
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	480
FT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.68	0.48	0.48	0.58	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	10,094	10,600	9,600	9,600	7,809
REVENUES					
Tuition	\$59,795	\$45,730	\$42,392	\$53,869	\$52,823
Excess CH Fee	0	0	0	0	0
Course Fees	16,445	12,190	11,040	13,340	13,625
TOTAL REVENUES	\$76,240	\$57,920	\$53,432	\$67,209	\$66,448
Revenue/ Credit Hr	\$177.72	\$182.14	\$185.53	\$193.13	\$203.21
Revenue/ Contact Hr	\$11.11	\$11.38	\$11.60	\$12.07	\$12.70
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	220	400	200	0	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	20,634	15,177	14,908	17,634	17,664
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	75	140	72	0	0
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$20,929	\$15,717	\$15,179	\$17,634	\$17,664
Exps/ Credit Hr	\$48.79	\$49.43	\$52.71	\$50.67	\$54.02
Exps/ Contact Hr	\$3.05	\$3.09	\$3.29	\$3.17	\$3.38
REV/ (COST) PER -					
Credit Hour	\$128.93	\$132.71	\$132.82	\$142.46	\$149.19
Contact Hour	\$8.06	\$8.29	\$8.30	\$8.90	\$9.32

SOCIAL SCIENCES SUB-TOTAL

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	2,569	1,963	2,037	2,253	2,341
Contact Hours	41,104	31,408	32,592	36,048	37,456
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	1.58	1.64	1.55	1.50	1.00
Overload FTE	0.11	0.05	0.23	0.13	0.00
PT Faculty FTE	3.14	2.26	2.09	2.48	3.24
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	8,510	7,951	8,422	8,771	8,834
REVENUES					
Tuition	\$358,024	\$282,287	\$299,838	\$348,377	\$378,161
Excess CH Fee	0	0	0	0	0
Course Fees	72,370	57,125	67,045	73,025	81,250
TOTAL REVENUES	\$430,394	\$339,412	\$366,883	\$421,402	\$459,411
Revenue/ Credit Hr	\$167.53	\$172.90	\$180.11	\$187.04	\$196.25
Revenue/ Contact Hr	\$10.47	\$10.81	\$11.26	\$11.69	\$12.27
EXPENDITURES					
FT Faculty	\$105,031	\$110,428	\$111,872	\$114,028	\$76,392
Overload	2,464	1,120	5,152	2,912	0
Preps, etc	3,848	1,524	365	1,700	220
PT Faculty - KCC	18,418	13,439	11,345	12,324	11,063
PT Faculty - EDUSTAFF	73,001	55,149	49,185	62,198	84,559
Independent Study	0	0	0	0	0
Paraprofessionals	0	(460)	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	65,145	65,645	66,333	62,143	44,759
Classroom Supplies	10	998	0	0	16
Equipment	0	0	0	0	0
Other	668	387	0	3,863	2,363
TOTAL EXPENDITURES	\$268,584	\$248,231	\$244,252	\$259,167	\$219,372
Exps/ Credit Hr	\$104.55	\$126.45	\$119.91	\$115.03	\$93.71
Exps/ Contact Hr	\$6.53	\$7.90	\$7.49	\$7.19	\$5.86
REV/ (COST) PER -					
Credit Hour	\$62.99	\$46.45	\$60.20	\$72.01	\$102.54
Contact Hour	\$3.94	\$2.90	\$3.76	\$4.50	\$6.41

MATH

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	1,684	1,552	1,840	1,780	1,716
Contact Hours	27,280	25,136	29,856	31,296	30,944
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	512
FT Faculty FTE	2.19	2.24	2.00	2.00	2.00
Overload FTE	0.34	0.52	0.71	0.36	0.30
PT Faculty FTE	0.63	0.60	2.06	1.58	1.75
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	8,633	7,481	6,259	7,943	7,640
REVENUES					
Tuition	\$237,350	\$225,147	\$274,415	\$300,643	\$311,466
Excess CH Fee	0	0	0	0	0
Course Fees	30,685	29,860	37,520	34,325	42,550
TOTAL REVENUES	\$268,035	\$255,007	\$311,935	\$334,968	\$354,016
Revenue/ Credit Hr	\$159.17	\$164.31	\$169.53	\$188.18	\$206.30
Revenue/ Contact Hr	\$9.83	\$10.15	\$10.45	\$10.70	\$11.44
EXPENDITURES					
FT Faculty	\$145,580	\$150,829	\$144,351	\$152,037	\$152,784
Overload	8,092	12,376	16,898	8,568	6,930
Preps, etc	1,054	1,164	1,640	1,120	220
PT Faculty - KCC	10,508	10,902	8,200	4,677	18,031
PT Faculty - EDUSTAFF	4,272	7,186	54,685	47,298	41,355
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	85,308	90,751	87,373	79,894	90,462
Classroom Supplies	851	1,246	657	0	452
Equipment	0	0	0	0	6,445
Other	11,532	4,172	6,482	12,707	893
TOTAL EXPENDITURES	\$267,198	\$278,626	\$320,286	\$306,301	\$317,572
Exps/ Credit Hr	\$158.67	\$179.53	\$174.07	\$172.08	\$185.07
Exps/ Contact Hr	\$9.79	\$11.08	\$10.73	\$9.79	\$10.26
REV/ (COST) PER -					
Credit Hour	\$0.50	(\$15.22)	(\$4.54)	\$16.11	\$21.24
Contact Hour	\$0.03	(\$0.94)	(\$0.28)	\$0.92	\$1.18

BIOLOGY

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	2,091	1,946	1,856	1,875	1,731
Contact Hours	41,712	39,016	37,192	37,056	34,080
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	512
FT Faculty FTE	2.00	2.00	2.00	2.00	2.00
Overload FTE	0.64	0.59	1.09	0.67	0.52
PT Faculty FTE	2.04	2.28	1.84	2.00	1.02
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	8,913	8,011	7,544	7,935	9,627
REVENUES					
Tuition	\$363,371	\$350,666	\$342,157	\$358,510	\$344,077
Excess CH Fee	0	0	0	0	0
Course Fees	50,235	49,935	49,140	50,860	49,875
TOTAL REVENUES	\$413,606	\$400,601	\$391,297	\$409,370	\$393,952
Revenue/ Credit Hr	\$197.80	\$205.86	\$210.83	\$218.33	\$227.59
Revenue/ Contact Hr	\$9.92	\$10.27	\$10.52	\$11.05	\$11.56
EXPENDITURES					
FT Faculty	\$132,950	\$134,669	\$144,351	\$152,037	\$152,784
Overload	15,232	14,042	25,942	15,946	12,012
Preps, etc	700	600	300	520	660
PT Faculty - KCC	29,586	40,132	30,365	28,762	25,305
PT Faculty - EDUSTAFF	25,698	20,500	20,184	29,939	19,847
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	1,733	1,370	0	728	477
Fringe Benefits	87,311	92,593	98,057	91,023	95,081
Classroom Supplies	13,837	16,902	10,992	0	17,526
Equipment	0	0	0	1,943	5,241
Other	827	1,003	296	13,493	0
TOTAL EXPENDITURES	\$307,874	\$321,809	\$330,488	\$334,392	\$328,933
Exps/ Credit Hr	\$147.24	\$165.37	\$178.06	\$178.34	\$190.02
Exps/ Contact Hr	\$7.38	\$8.25	\$8.89	\$9.02	\$9.65
REV/ (COST) PER -					
Credit Hour	\$50.57	\$40.49	\$32.76	\$39.99	\$37.56
Contact Hour	\$2.53	\$2.02	\$1.64	\$2.02	\$1.91

CHEMISTRY

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	205	321	180	199	235
Contact Hours	4,144	6,552	3,616	4,208	5,104
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	512
FT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.58	1.20	0.58	0.88	0.75
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.50	0.50	0.50	0.50	0.50
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	7,145	5,460	6,234	4,782	6,805
REVENUES					
Tuition	\$36,100	\$58,888	\$33,266	\$40,712	\$51,531
Excess CH Fee	0	0	0	0	0
Course Fees	1,350	3,350	4,255	5,175	6,375
TOTAL REVENUES	\$37,450	\$62,238	\$37,521	\$45,887	\$57,906
Revenue/ Credit Hr	\$182.68	\$194.19	\$209.03	\$230.59	\$246.41
Revenue/ Contact Hr	\$9.04	\$9.50	\$10.38	\$10.90	\$11.35
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	18,534	38,574	19,416	27,197	26,291
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	893	0	0	0
Fringe Benefits	0	0	0	0	0
Classroom Supplies	3,876	6,304	2,929	0	0
Equipment	0	1,870	0	0	0
Other	47	136	58	0	0
TOTAL EXPENDITURES	\$22,457	\$47,778	\$22,404	\$27,197	\$26,291
Exps/ Credit Hr	\$109.54	\$149.07	\$124.81	\$136.67	\$111.88
Exps/ Contact Hr	\$5.42	\$7.29	\$6.20	\$6.46	\$5.15
REV/ (COST) PER -					
Credit Hour	\$73.14	\$45.12	\$84.22	\$93.92	\$134.53
Contact Hour	\$3.62	\$2.21	\$4.18	\$4.44	\$6.19

PHYSICS

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	560	559	484	469	461
Contact Hours	10,864	10,880	9,648	9,888	9,584
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	512
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	1.37	1.21	1.24	1.18	1.07
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	7,930	8,992	7,781	8,380	8,957
REVENUES					
Tuition	\$94,641	\$97,787	\$88,759	\$95,664	\$96,762
Excess CH Fee	0	0	0	0	0
Course Fees	16,905	16,790	14,375	14,030	15,250
TOTAL REVENUES	\$111,546	\$114,577	\$103,134	\$109,694	\$112,012
Revenue/ Credit Hr	\$199.19	\$204.97	\$213.09	\$233.89	\$242.98
Revenue/ Contact Hr	\$10.27	\$10.53	\$10.69	\$11.09	\$11.69
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	800	0	0	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	43,716	40,084	37,608	40,731	39,106
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	281	0	0	0
Classroom Supplies	0	15	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$43,716	\$41,179	\$37,608	\$40,731	\$39,106
Exps/ Credit Hr	\$78.06	\$73.67	\$77.70	\$86.85	\$84.83
Exps/ Contact Hr	\$4.02	\$3.78	\$3.90	\$4.12	\$4.08
REV/ (COST) PER -					
Credit Hour	\$121.12	\$131.30	\$135.38	\$147.04	\$158.15
Contact Hour	\$6.24	\$6.75	\$6.79	\$6.97	\$7.61

SCIENCES SUB-TOTAL

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	2,856	2,826	2,520	2,543	2,427
Contact Hours	56,720	56,448	50,456	51,152	48,768
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	0.64	0.59	1.09	0.67	0.52
PT Faculty FTE	3.99	4.69	3.66	4.06	2.84
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	8,555	7,754	7,475	7,601	9,099
REVENUES					
Tuition	\$494,112	\$507,341	\$464,182	\$494,886	\$492,369
Excess CH Fee	0	0	0	0	0
Course Fees	68,490	70,075	67,770	70,065	71,500
TOTAL REVENUES	\$562,602	\$577,416	\$531,952	\$564,951	\$563,869
Revenue/ Credit Hr	\$196.99	\$204.36	\$211.13	\$222.16	\$232.33
Revenue/ Contact Hr	\$9.92	\$10.23	\$10.54	\$11.04	\$11.56
EXPENDITURES					
FT Faculty	\$132,950	\$134,669	\$144,351	\$152,037	\$152,784
Overload	15,232	14,042	25,942	15,946	12,012
Preps, etc	700	1,400	300	520	660
PT Faculty - KCC	29,586	40,132	30,365	28,762	25,305
PT Faculty - EDUSTAFF	87,949	99,158	77,208	97,866	85,244
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	1,733	2,263	0	728	477
Fringe Benefits	87,311	92,874	98,057	91,023	95,081
Classroom Supplies	17,712	23,220	13,922	0	17,526
Equipment	0	1,870	0	1,943	5,241
Other	873	1,139	355	13,493	0
TOTAL EXPENDITURES	\$374,046	\$410,766	\$390,499	\$402,320	\$394,330
Exps/ Credit Hr	\$130.97	\$145.38	\$154.99	\$158.21	\$162.48
Exps/ Contact Hr	\$6.59	\$7.28	\$7.74	\$7.87	\$8.09
REV/ (COST) PER -					
Credit Hour	\$66.02	\$58.98	\$56.14	\$63.95	\$69.86
Contact Hour	\$3.32	\$2.95	\$2.80	\$3.18	\$3.48

GENERAL EDUCATION SUB-TOTAL

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	10,566	9,294	9,520	9,882	9,994
Contact Hours	182,672	163,216	165,448	173,920	175,376
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	11.22	10.81	10.16	10.48	9.82
Overload FTE	1.33	1.18	2.11	1.59	1.46
PT Faculty FTE	9.70	8.70	9.70	10.28	9.86
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	8,210	7,889	7,531	7,782	8,296
REVENUES					
Tuition	\$1,590,673	\$1,465,674	\$1,521,570	\$1,679,066	\$1,769,436
Excess CH Fee	0	0	0	0	0
Course Fees	256,245	231,350	265,715	270,230	300,945
TOTAL REVENUES	\$1,846,918	\$1,697,024	\$1,787,285	\$1,949,296	\$2,070,381
Revenue/ Credit Hr	\$174.80	\$182.60	\$187.75	\$197.26	\$207.16
Revenue/ Contact Hr	\$10.11	\$10.40	\$10.80	\$11.21	\$11.81
EXPENDITURES					
FT Faculty	\$745,850	\$727,884	\$733,303	\$796,674	\$750,170
Overload	31,164	27,986	49,784	37,058	32,830
Preps, etc	6,481	8,047	4,764	4,840	1,100
PT Faculty - KCC	72,494	76,754	58,668	59,934	71,168
PT Faculty - EDUSTAFF	202,073	191,607	227,764	253,210	263,829
Independent Study	0	0	0	0	0
Paraprofessionals	0	(460)	0	0	0
Student Wages	5,388	5,439	1,707	3,407	1,721
Fringe Benefits	440,280	435,979	435,765	428,221	437,473
Classroom Supplies	25,898	33,528	20,298	10,822	25,562
Equipment	524	1,870	0	2,887	12,263
Other	17,048	14,097	14,753	42,949	15,001
TOTAL EXPENDITURES	\$1,547,199	\$1,522,733	\$1,546,806	\$1,640,001	\$1,611,117
Exps/ Credit Hr	\$146.43	\$163.85	\$162.49	\$165.96	\$161.21
Exps/ Contact Hr	\$8.47	\$9.33	\$9.35	\$9.43	\$9.19
REV/ (COST) PER -					
Credit Hour	\$28.37	\$18.75	\$25.26	\$31.30	\$45.95
Contact Hour	\$1.64	\$1.07	\$1.45	\$1.78	\$2.62

CRIMINAL JUSTICE

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	563	636	334	366	405
Contact Hours	9,936	11,216	5,856	6,256	6,880
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	480
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	1.47	1.42	1.03	1.06	1.34
Ind Study Contact Hrs	29.00	10.00	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	6,759	7,899	5,685	5,902	5,134
REVENUES					
Tuition	\$86,557	\$100,807	\$53,874	\$60,526	\$69,462
Excess CH Fee	0	0	0	0	0
Course Fees	1,320	1,530	2,650	9,225	2,095
TOTAL REVENUES	\$87,877	\$102,337	\$56,524	\$69,751	\$71,557
Revenue/ Credit Hr	\$156.09	\$160.91	\$169.23	\$190.58	\$176.68
Revenue/ Contact Hr	\$8.84	\$9.12	\$9.65	\$11.15	\$10.40
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	520	200	190	0	0
PT Faculty - KCC	10,587	10,617	8,653	6,096	2,887
PT Faculty - EDUSTAFF	31,652	31,101	18,636	27,415	21,590
Independent Study	2,175	750	750	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	4,530	4,060	3,431	2,198	1,042
Classroom Supplies	2,271	2,087	2,030	571	5,142
Equipment	0	0	0	0	0
Other	0	9	0	0	1,555
TOTAL EXPENDITURES	\$51,735	\$48,823	\$33,690	\$36,281	\$32,216
Exps/ Credit Hr	\$91.89	\$76.77	\$100.87	\$99.13	\$79.55
Exps/ Contact Hr	\$5.21	\$4.35	\$5.75	\$5.80	\$4.68
REV/ (COST) PER -					
Credit Hour	\$64.19	\$84.14	\$68.37	\$91.45	\$97.14
Contact Hour	\$3.64	\$4.77	\$3.90	\$5.35	\$5.72

LAW ENFORCEMENT IN-SERVICE

	2018-19	2019-20	2020-21	2021-22	2022-23
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	0.39	1.11
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	0	0	0	0	0

REVENUES

Tuition					
Excess CH Fee					
Course Fees	0	0	0	42,597	48,705
TOTAL REVENUES	\$0	\$0	\$0	\$42,597	\$48,705

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	1,200	2,723
PT Faculty - EDUSTAFF	0	0	0	7,002	15,198
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	433	983
Classroom Supplies	0	0	0	0	1,658
Equipment	0	0	0	0	0
Other	0	0	0	2,620	6,310
TOTAL EXPENDITURES	\$0	\$0	\$0	\$11,255	\$26,872

Exps/ Credit Hr
Exps/ Contact Hr

REV/ (COST) PER -

Credit Hour
Contact Hour

CORRECTIONS ACADEMY

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	0	0	0	0	0
Contact Hours	0	0	0	0	7,432
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	0.75
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	0	0	0	0	9,909
REVENUES					
Tuition	\$0	\$0	\$0	\$0	\$75,035
Excess CH Fee	0	0	0	0	0
Course Fees	0	0	0	0	0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$75,035
Revenue/ Credit Hr					
Revenue/ Contact Hr					\$10.10
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	1,440
PT Faculty - EDUSTAFF	0	0	0	0	11,267
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	520
Classroom Supplies	0	0	0	0	1,198
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$14,425
Exps/ Credit Hr					
Exps/ Contact Hr					\$1.94
REV/ (COST) PER -					
Credit Hour					
Contact Hour					\$8.16

CRIMINAL JUSTICE ACADEMY

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	588	651	672	777	714
Contact Hours	18,816	20,832	21,504	24,864	22,848
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	n/a	n/a	n/a	n/a	n/a
FT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	4.22	5.48	6.19	8.03	7.70
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	4,459	3,801	3,474	3,096	2,967
REVENUES					
Tuition	\$163,914	\$187,233	\$197,831	\$240,554	\$230,677
Excess CH Fee	0	0	0	0	0
Course Fees	44,220	48,085	52,850	58,985	61,975
TOTAL REVENUES	\$208,134	\$235,318	\$250,681	\$299,539	\$292,652
Revenue/ Credit Hr	\$353.97	\$361.47	\$373.04	\$385.51	\$409.88
Revenue/ Contact Hr	\$11.06	\$11.30	\$11.66	\$12.05	\$12.81
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	21,838	24,653	24,400	24,826	24,911
PT Faculty - EDUSTAFF	51,692	65,147	85,532	109,875	105,847
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	7,449	8,653	8,728	8,952	8,993
Classroom Supplies	15,938	14,966	18,412	26,555	32,377
Equipment	0	0	0	0	9,072
Other	14,720	10,969	12,177	32,059	36,837
TOTAL EXPENDITURES	\$111,637	\$124,388	\$149,248	\$202,268	\$218,037
Exps/ Credit Hr	\$189.86	\$191.07	\$222.10	\$260.32	\$305.37
Exps/ Contact Hr	\$5.93	\$5.97	\$6.94	\$8.13	\$9.54
REV/ (COST) PER -					
Credit Hour	\$164.11	\$170.40	\$150.94	\$125.19	\$104.50
Contact Hour	\$5.13	\$5.32	\$4.72	\$3.91	\$3.27

CRIMINAL JUSTICE SUB-TOTAL

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	1,151	1,287	1,006	1,143	1,119
Contact Hours	30,736	32,624	29,728	33,488	39,784
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	7.06	7.18	8.18	10.27	11.74
Ind Study Contact Hrs	29.00	10.00	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	4,354	4,544	3,634	3,261	3,389
REVENUES					
Tuition	\$250,471	\$288,040	\$251,705	\$323,990	\$401,665
Excess CH Fee	\$0	\$0	\$0	\$0	\$0
Course Fees	\$87,285	\$64,198	\$104,585	\$159,892	\$155,825
TOTAL REVENUES	\$337,756	\$352,238	\$356,290	\$483,882	\$557,490
Revenue/ Credit Hr	\$293.45	\$273.69	\$354.16	\$423.34	\$498.20
Revenue/ Contact Hr	\$10.99	\$10.80	\$11.98	\$14.45	\$14.01
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	\$0	\$0	\$0	\$0	\$0
Preps, etc	\$520	\$200	\$190	\$0	\$0
PT Faculty - KCC	\$38,726	\$38,088	\$41,261	\$36,753	\$37,530
PT Faculty - EDUSTAFF	\$94,186	\$99,966	\$113,958	\$154,138	\$162,242
Independent Study	\$2,175	\$750	\$750	\$0	\$0
Paraprofessionals	\$0	\$0	\$0	\$0	\$0
Student Wages	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$14,129	\$13,702	\$15,095	\$13,253	\$13,548
Classroom Supplies	\$29,698	\$23,550	\$26,535	\$27,126	\$51,401
Equipment	\$0	\$0	\$0	\$0	\$9,072
Other	\$18,619	\$12,244	\$15,021	\$46,639	\$46,772
TOTAL EXPENDITURES	\$198,052	\$188,501	\$212,811	\$277,910	\$320,565
Exps/ Credit Hr	\$172.07	\$146.47	\$211.54	\$243.14	\$286.47
Exps/ Contact Hr	\$6.44	\$5.78	\$7.16	\$8.30	\$8.06
REV/ (COST) PER -					
Credit Hour	\$121.38	\$127.22	\$142.62	\$180.20	\$211.73
Contact Hour	\$4.55	\$5.02	\$4.83	\$6.15	\$5.96

BUSINESS

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	1,441	1,325	1,382	1,908	1,822
Contact Hours	23,056	21,200	22,112	30,528	29,152
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	480
FT Faculty FTE	0.00	0.38	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	2.71	2.58	2.20	3.59	3.47
Ind Study Contact Hrs	0.00	9.00	9.00	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	8,508	7,162	10,051	8,504	8,401
REVENUES					
Tuition	\$200,810	\$190,440	\$203,425	\$295,352	\$294,323
Excess CH Fee	0	0	0	0	0
Course Fees	49,355	46,215	48,630	66,620	69,225
TOTAL REVENUES	\$250,165	\$236,655	\$252,055	\$361,972	\$363,548
Revenue/ Credit Hr	\$173.61	\$178.61	\$182.38	\$189.71	\$199.53
Revenue/ Contact Hr	\$10.85	\$11.16	\$11.40	\$11.86	\$12.47
EXPENDITURES					
FT Faculty	\$0	\$25,587	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	400	0	0	0	0
PT Faculty - KCC	67,858	69,817	15,580	17,534	26,986
PT Faculty - EDUSTAFF	49,710	40,714	48,095	86,376	75,264
Independent Study	0	675	675	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	23,283	38,682	5,814	6,323	9,742
Classroom Supplies	864	96	330	198	24
Equipment	0	0	0	0	0
Other	733	110	322	0	0
TOTAL EXPENDITURES	\$142,847	\$175,681	\$70,817	\$110,430	\$112,016
Exps/ Credit Hr	\$99.13	\$132.59	\$51.24	\$57.88	\$61.48
Exps/ Contact Hr	\$6.20	\$8.29	\$3.20	\$3.62	\$3.84
REV/ (COST) PER -					
Credit Hour	\$74.47	\$46.02	\$131.14	\$131.84	\$138.05
Contact Hour	\$4.65	\$2.88	\$8.20	\$8.24	\$8.63

COMPUTER INFORMATION SCIENCE

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	417	738	882	792	1,018
Contact Hours	6,816	14,272	14,112	12,672	16,288
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	496	480
FT Faculty FTE	0.00	0.00	0.00	1.00	0.91
Overload FTE	0.00	0.00	0.00	0.19	0.03
PT Faculty FTE	1.23	1.64	2.56	0.88	1.70
Ind Study Contact Hrs	0.00	0.00	0.00	14.67	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	5,541	8,702	5,513	6,122	6,170
REVENUES					
Tuition	\$59,377	\$128,273	\$129,827	\$122,599	\$164,446
Excess CH Fee	0	0	0	0	0
Course Fees	15,150	25,530	33,980	29,940	39,130
TOTAL REVENUES	\$74,527	\$153,803	\$163,807	\$152,539	\$203,576
Revenue/ Credit Hr	\$178.72	\$208.41	\$185.72	\$192.60	\$199.98
Revenue/ Contact Hr	\$10.93	\$10.78	\$11.61	\$12.04	\$12.50
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$76,019	\$69,517
Overload	0	0	0	4,256	651
Preps, etc	1,000	0	942	600	0
PT Faculty - KCC	13,674	5,062	8,482	3,800	12,218
PT Faculty - EDUSTAFF	17,753	42,770	63,024	25,599	38,688
Independent Study	0	0	0	1,100	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	5,005	1,777	3,371	40,875	41,670
Classroom Supplies	803	457	1,134	1,330	1,000
Equipment	0	0	0	0	0
Other	703	1,124	0	0	12
TOTAL EXPENDITURES	\$38,939	\$51,190	\$76,955	\$153,579	\$163,755
Exps/ Credit Hr	\$93.38	\$69.36	\$87.25	\$193.91	\$160.86
Exps/ Contact Hr	\$5.71	\$3.59	\$5.45	\$12.12	\$10.05
REV/ (COST) PER -					
Credit Hour	\$85.34	\$139.04	\$98.47	(\$1.31)	\$39.12
Contact Hour	\$5.22	\$7.19	\$6.15	(\$0.08)	\$2.44

COSMETOLOGY

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	497	689	656	779	1,023
Contact Hours	12,704	17,616	16,656	19,824	27,072
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	0.06	0.06	0.06
PT Faculty FTE	0.74	0.81	0.78	1.11	0.94
Ind Study Contact Hrs	3.00	1.00	0.00	1.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	7,301	9,733	9,052	9,135	13,536
REVENUES					
Tuition	\$110,670	\$158,328	\$153,231	\$191,793	\$273,323
Excess CH Fee	0	0	0	0	0
Course Fees	16,325	21,490	23,725	28,815	30,000
TOTAL REVENUES	\$126,995	\$179,818	\$176,956	\$220,608	\$303,323
Revenue/ Credit Hr	\$255.78	\$261.17	\$269.96	\$283.38	\$296.50
Revenue/ Contact Hr	\$10.00	\$10.21	\$10.62	\$11.13	\$11.20
EXPENDITURES					
FT Faculty	\$66,475	\$67,334	\$72,175	\$76,019	\$76,392
Overload	0	0	3,993	3,993	3,993
Preps, etc	0	0	0	0	660
PT Faculty - KCC	6,738	2,118	0	472	828
PT Faculty - EDUSTAFF	26,358	41,567	39,543	50,953	52,386
Independent Study	195	65	0	65	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	38,257	37,450	40,332	38,990	42,664
Classroom Supplies	11,252	13,129	15,632	15,885	17,343
Equipment	2,256	1,219	1,287	2,627	1,377
Other	2,395	3,112	2,754	2,577	3,551
TOTAL EXPENDITURES	\$153,926	\$165,994	\$175,717	\$191,580	\$199,194
Exps/ Credit Hr	\$310.02	\$241.10	\$268.07	\$246.09	\$194.72
Exps/ Contact Hr	\$12.12	\$9.42	\$10.55	\$9.66	\$7.36
REV/ (COST) PER -					
Credit Hour	(\$54.24)	\$20.08	\$1.89	\$37.29	\$101.79
Contact Hour	(\$2.12)	\$0.78	\$0.07	\$1.46	\$3.85

MEDIA PRODUCTION

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	75	129	126	123	129
Contact Hours	1,600	2,752	2,688	2,624	2,752
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	512
FT Faculty FTE	0.06	0.09	0.44	0.41	0.35
Overload FTE	0.00	0.00	0.05	0.22	0.16
PT Faculty FTE	0.36	0.36	0.00	0.00	0.00
Ind Study Contact Hrs	0.00	0.00	8.00	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	3,810	6,116	5,486	4,165	5,396
REVENUES					
Tuition	\$13,938	\$24,734	\$24,729	\$25,387	\$27,785
Excess CH Fee	0	0	0	0	0
Course Fees	2,915	5,105	5,000	4,845	5,375
TOTAL REVENUES	\$16,853	\$29,839	\$29,729	\$30,232	\$33,160
Revenue/ Credit Hr	\$224.71	\$231.31	\$235.94	\$245.79	\$257.05
Revenue/ Contact Hr	\$10.53	\$10.84	\$11.06	\$11.52	\$12.05
EXPENDITURES					
FT Faculty	\$3,989	\$6,060	\$31,757	\$31,168	\$26,737
Overload	0	0	1,190	5,236	3,696
Preps, etc	0	0	0	0	0
PT Faculty - KCC	1,405	0	0	0	0
PT Faculty - EDUSTAFF	10,899	10,495	0	0	0
Independent Study	0	0	520	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	3,655	3,176	2,208	2,454	1,340
Fringe Benefits	2,633	3,302	17,730	17,204	15,574
Classroom Supplies	5,056	4,602	1,665	0	2,182
Equipment	1,470	149	0	0	0
Other	1,300	564	60	222	969
TOTAL EXPENDITURES	\$30,405	\$28,348	\$55,130	\$56,284	\$50,498
Exps/ Credit Hr	\$405.40	\$219.75	\$437.54	\$457.60	\$391.46
Exps/ Contact Hr	\$19.00	\$10.30	\$20.51	\$21.45	\$18.35
REV/ (COST) PER -					
Credit Hour	(\$180.69)	\$11.56	(\$201.60)	(\$211.81)	(\$134.41)
Contact Hour	(\$8.47)	\$0.54	(\$9.45)	(\$9.93)	(\$6.30)

BUSINESS & HUMAN SERVICES SUB-TOTAL

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	2,917	3,355	3,046	3,602	3,992
Contact Hours	53,472	64,832	55,568	65,648	75,264
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	2.92	3.33	1.44	2.41	2.26
Overload FTE	0.32	0.49	0.11	0.47	0.25
PT Faculty FTE	5.28	5.69	5.54	5.58	6.11
Ind Study Contact Hrs	101.00	46.00	17.00	15.67	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	6,276	6,817	7,838	7,760	8,731
REVENUES					
Tuition	465,777	582,594	511,211	635,132	759,877
Excess CH Fee	0	0	0	0	0
Course Fees	107,130	121,265	111,335	130,220	143,730
TOTAL REVENUES	\$572,907	\$703,859	\$622,546	\$765,352	\$903,607
Revenue/ Credit Hr	\$196.44	\$209.83	\$204.42	\$212.51	\$226.35
Revenue/ Contact Hr	\$10.71	\$10.86	\$11.20	\$11.66	\$12.01
EXPENDITURES					
FT Faculty	194,107	224,223	103,933	183,205	172,646
Overload	7,616	11,662	5,183	13,485	8,340
Preps, etc	3,816	1,836	942	600	660
PT Faculty - KCC	94,822	78,139	24,062	21,806	40,032
PT Faculty - EDUSTAFF	104,720	141,097	155,204	162,928	166,338
Independent Study	6,685	3,080	1,195	1,165	0
Paraprofessionals	0	0	0	0	0
Student Wages	3,655	3,176	2,208	2,454	1,340
Fringe Benefits	143,329	155,403	67,247	103,392	109,650
Classroom Supplies	18,808	22,912	18,762	17,412	20,549
Equipment	3,726	1,368	1,287	2,627	1,377
Other	5,504	4,965	3,137	2,800	4,532
TOTAL EXPENDITURES	\$586,788	\$647,861	\$383,161	\$511,873	\$525,463
Exps/ Credit Hr	\$201.20	\$193.13	\$125.81	\$142.13	\$131.63
Exps/ Contact Hr	\$10.97	\$9.99	\$6.90	\$7.80	\$6.98
REV/ (COST) PER -					
Credit Hour	(\$4.76)	\$16.69	\$78.60	\$70.38	\$94.73
Contact Hour	(\$0.26)	\$0.86	\$4.31	\$3.86	\$5.02

DESIGN TECHNOLOGIES

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	132	112	242	182	190
Contact Hours	2,688	2,240	4,992	3,648	3,520
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	512
FT Faculty FTE	0.00	0.22	0.56	0.49	0.29
Overload FTE	0.00	0.02	0.03	0.10	0.08
PT Faculty FTE	0.48	0.24	0.12	0.00	0.00
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	5,600	4,667	7,031	6,183	9,514
REVENUES					
Tuition	\$22,854	\$19,196	\$44,766	\$32,872	\$33,505
Excess CH Fee	0	0	0	0	0
Course Fees	2,100	2,100	6,280	4,760	5,000
TOTAL REVENUES	\$24,954	\$21,296	\$51,046	\$37,632	\$38,505
Revenue/ Credit Hr	\$189.05	\$190.14	\$210.93	\$206.77	\$202.66
Revenue/ Contact Hr	\$9.28	\$9.51	\$10.23	\$10.32	\$10.94
EXPENDITURES					
FT Faculty	\$0	\$14,814	\$40,418	\$37,249	\$22,154
Overload	0	476	714	2,380	1,848
Preps, etc	0	300	0	300	440
PT Faculty - KCC	0	0	1,805	1,395	298
PT Faculty - EDUSTAFF	12,595	6,458	2,960	0	105
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	8,343	22,687	19,774	12,732
Classroom Supplies	0	2,571	5,049	1,002	4,959
Equipment	0	153	0	0	0
Other	24	300	0	300	0
TOTAL EXPENDITURES	\$12,619	\$33,414	\$73,634	\$62,400	\$42,536
Exps/ Credit Hr	\$95.60	\$298.34	\$304.27	\$342.86	\$223.87
Exps/ Contact Hr	\$4.69	\$14.92	\$14.75	\$17.11	\$12.08
REV/ (COST) PER -					
Credit Hour	\$93.45	(\$108.20)	(\$93.34)	(\$136.09)	(\$21.22)
Contact Hour	\$4.59	(\$5.41)	(\$4.52)	(\$6.79)	(\$1.15)

AUTOMOTIVE TECHNOLOGIES

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	519	682	501	793	998
Contact Hours	11,776	15,872	11,968	18,688	23,568
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	512
FT Faculty FTE	1.00	1.00	1.00	1.00	1.00
Overload FTE	0.26	0.29	0.71	0.53	0.53
PT Faculty FTE	0.87	1.14	0.60	0.80	0.81
Ind Study Contact Hrs	18.00	10.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	5,529	6,532	5,181	8,021	10,072
REVENUES					
Tuition	\$102,586	\$142,654	\$110,103	\$180,803	\$237,946
Excess CH Fee	0	0	0	0	0
Course Fees	25,700	27,920	21,540	36,060	43,300
TOTAL REVENUES	\$128,286	\$170,574	\$131,643	\$216,863	\$281,246
Revenue/ Credit Hr	\$247.18	\$250.11	\$262.76	\$273.47	\$281.81
Revenue/ Contact Hr	\$10.89	\$10.75	\$11.00	\$11.60	\$11.93
EXPENDITURES					
FT Faculty	\$66,475	\$67,334	\$72,175	\$76,019	\$76,392
Overload	6,188	6,902	16,898	12,614	12,243
Preps, etc	740	740	2,060	1,140	0
PT Faculty - KCC	11,342	4,909	0	0	0
PT Faculty - EDUSTAFF	5,574	20,816	15,719	0	18,941
Independent Study	1,250	650	0	0	0
Paraprofessionals	7,225	0	0	0	0
Student Wages	200	0	0	0	0
Fringe Benefits	45,015	41,317	45,686	42,317	45,105
Classroom Supplies	8,375	12,741	12,367	0	11,397
Equipment	5,802	4,238	4,999	0	4,622
Other	8,782	7,357	6,237	0	13,804
TOTAL EXPENDITURES	\$166,969	\$167,005	\$176,141	\$132,089	\$182,504
Exps/ Credit Hr	\$321.71	\$244.88	\$351.58	\$166.57	\$182.87
Exps/ Contact Hr	\$14.18	\$10.52	\$14.72	\$7.07	\$7.74
REV/ (COST) PER -					
Credit Hour	(\$74.53)	\$5.23	(\$88.82)	\$106.90	\$98.94
Contact Hour	(\$3.28)	\$0.22	(\$3.72)	\$4.54	\$4.19

MANUFACTURING TECHNOLOGIES

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	287	117	54	123	82
Contact Hours	6,336	2,688	1,248	2,720	1,824
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	512
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	1.69	0.73	0.84	0.29	0.50
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	3,749	3,682	1,486	9,379	3,648
REVENUES					
Tuition	\$53,870	\$23,035	\$11,192	\$23,922	\$17,128
Excess CH Fee	0	0	0	0	0
Course Fees	12,730	6,920	3,120	7,100	4,560
TOTAL REVENUES	\$66,600	\$29,955	\$14,312	\$31,022	\$21,688
Revenue/ Credit Hr	\$232.06	\$256.03	\$265.03	\$252.21	\$264.48
Revenue/ Contact Hr	\$10.51	\$11.14	\$11.47	\$11.41	\$11.89
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	46,727	20,835	20,720	7,963	10,175
Independent Study	0	0	0	600	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	0	0	216	0
Classroom Supplies	3,975	3,140	1,603	107	2,681
Equipment	0	0	0	0	0
Other	1,745	2,795	1,180	0	2,737
TOTAL EXPENDITURES	\$52,447	\$26,770	\$23,503	\$8,887	\$15,593
Exps/ Credit Hr	\$182.74	\$228.80	\$435.23	\$72.25	\$190.16
Exps/ Contact Hr	\$8.28	\$9.96	\$18.83	\$3.27	\$8.55
REV/ (COST) PER -					
Credit Hour	\$49.32	\$27.22	(\$170.21)	\$179.97	\$74.32
Contact Hour	\$2.23	\$1.18	(\$7.36)	\$8.14	\$3.34

WELDING TECHNOLOGIES

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	1,229	1,183	1,157	1,271	1,299
Contact Hours	28,200	26,808	26,816	28,488	29,104
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	512
FT Faculty FTE	1.00	1.00	1.00	1.00	1.00
Overload FTE	0.00	0.00	0.00	0.32	0.44
PT Faculty FTE	2.95	3.42	3.93	3.67	2.50
Ind Study Contact Hrs	0.00	0.00	0.00	2.00	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	7,139	6,065	5,439	5,709	7,387
REVENUES					
Tuition	\$239,992	\$231,033	\$241,277	\$254,395	\$276,962
Excess CH Fee	0	0	0	0	0
Course Fees	147,391	111,748	115,237	131,854	138,880
TOTAL REVENUES	\$387,383	\$342,781	\$356,514	\$386,249	\$415,842
Revenue/ Credit Hr	\$315.20	\$289.76	\$308.14	\$303.89	\$320.12
Revenue/ Contact Hr	\$13.74	\$12.79	\$13.29	\$13.56	\$14.29
EXPENDITURES					
FT Faculty	\$66,475	\$67,334	\$72,175	\$76,019	\$76,392
Overload	0	0	0	7,616	10,164
Preps, etc	0	0	0	0	0
PT Faculty - KCC	56,101	59,947	64,380	49,434	33,463
PT Faculty - EDUSTAFF	13,402	22,085	20,666	34,713	19,850
Independent Study	0	0	0	130	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	55,028	57,725	61,933	57,976	56,435
Classroom Supplies	52,920	65,926	51,610	65,267	68,816
Equipment	84,269	0	3,215	3,500	3,500
Other	9,919	11,109	9,382	11,823	14,766
TOTAL EXPENDITURES	\$338,115	\$284,127	\$283,362	\$306,477	\$283,386
Exps/ Credit Hr	\$275.11	\$240.17	\$244.91	\$241.13	\$218.16
Exps/ Contact Hr	\$11.99	\$10.60	\$10.57	\$10.76	\$9.74
REV/ (COST) PER -					
Credit Hour	\$40.09	\$49.58	\$63.23	\$62.76	\$101.97
Contact Hour	\$1.75	\$2.19	\$2.73	\$2.80	\$4.55

CONSTRUCTION TRADES

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	743	836	765	90	263
Contact Hours	18,471	20,843	18,185	1,920	5,488
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	512
FT Faculty FTE	0.37	0.50	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	2.87	2.11	3.07	1.60	0.38
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	5,701	7,986	5,923	1,200	14,442
REVENUES					
Tuition	\$157,041	\$179,068	\$163,071	\$16,886	\$51,533
Excess CH Fee	0	0	0	0	0
Course Fees	70,378	88,797	65,112	2,835	16,695
TOTAL REVENUES	\$227,419	\$267,865	\$228,183	\$19,721	\$68,228
Revenue/ Credit Hr	\$306.29	\$320.22	\$298.47	\$219.13	\$259.42
Revenue/ Contact Hr	\$12.31	\$12.85	\$12.55	\$10.27	\$12.43
EXPENDITURES					
FT Faculty	\$24,596	\$33,667	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	300	990	0	0
PT Faculty - KCC	629	3,117	12,966	5,365	0
PT Faculty - EDUSTAFF	74,199	50,449	65,806	33,682	8,880
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	13,495	19,541	4,992	1,935	0
Classroom Supplies	9,922	8,888	9,697	15,617	3,000
Equipment	993	0	2,500	3,500	0
Other	4,152	1,778	1,609	1,198	0
TOTAL EXPENDITURES	\$127,985	\$117,740	\$98,560	\$61,298	\$11,880
Exps/ Credit Hr	\$172.37	\$140.75	\$128.92	\$681.09	\$45.17
Exps/ Contact Hr	\$6.93	\$5.65	\$5.42	\$31.93	\$2.16
REV/ (COST) PER -					
Credit Hour	\$133.92	\$179.47	\$169.55	(\$461.96)	\$214.25
Contact Hour	\$5.38	\$7.20	\$7.13	(\$21.65)	\$10.27

MECHATRONICS

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

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	330	388	284	293	383
Contact Hours	6,443	8,013	5,827	6,083	7,936
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	512
FT Faculty FTE	0.41	1.04	1.44	0.11	1.01
Overload FTE	0.00	0.05	0.00	0.01	0.18
PT Faculty FTE	0.77	0.76	1.17	1.09	0.50
Ind Study Contact Hrs	4.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	5,460	4,331	2,233	5,027	4,696
REVENUES					
Tuition	\$54,782	\$69,229	\$52,806	\$54,022	\$75,842
Excess CH Fee	0	0	0	0	0
Course Fees	9,945	10,850	9,220	9,545	12,495
TOTAL REVENUES	\$64,727	\$80,079	\$62,026	\$63,567	\$88,337
Revenue/ Credit Hr	\$196.38	\$206.18	\$218.71	\$217.25	\$230.64
Revenue/ Contact Hr	\$10.05	\$9.99	\$10.64	\$10.45	\$11.13
EXPENDITURES					
FT Faculty	\$27,255	\$70,028	\$103,933	\$8,362	\$77,156
Overload	0	1,190	0	238	4,158
Preps, etc	0	0	0	300	0
PT Faculty - KCC	0	0	3,787	11,658	4,638
PT Faculty - EDUSTAFF	20,212	22,510	25,147	13,550	4,472
Independent Study	300	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	14,818	38,569	57,377	8,507	44,268
Classroom Supplies	4,330	4,809	4,507	4,770	5,793
Equipment	40,250	0	0	958	0
Other	2,681	3,335	752	1,963	1,200
TOTAL EXPENDITURES	\$109,846	\$140,441	\$195,503	\$50,306	\$141,685
Exps/ Credit Hr	\$333.27	\$361.59	\$689.36	\$171.93	\$369.93
Exps/ Contact Hr	\$17.05	\$17.53	\$33.55	\$8.27	\$17.85
REV/ (COST) PER -					
Credit Hour	(\$136.89)	(\$155.41)	(\$470.65)	\$45.32	(\$139.29)
Contact Hour	(\$7.00)	(\$7.53)	(\$22.91)	\$2.18	(\$6.72)

HVAC-R TRADES

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours				149	161
Contact Hours				3,152	3,344
Excess Contact Hours				0	0
STAFFING					
FT Load (Contact Hours)				528	512
FT Faculty FTE				0.89	0.91
Overload FTE				0.00	0.00
PT Faculty FTE				0.00	0.00
Ind Study Contact Hrs				4.00	0.00
Parapro FTE				0.00	0.00
PT w/ FT Fringe FTE				0.00	0.00
SCOH per FTE				3,542	3,675
REVENUES					
Tuition				\$27,722	\$31,401
Excess CH Fee				0	0
Course Fees				4,800	4,800
TOTAL REVENUES	\$0	\$0	\$0	\$32,522	\$36,201
Revenue/ Credit Hr				\$218.27	\$224.85
Revenue/ Contact Hr				\$10.32	\$10.83
EXPENDITURES					
FT Faculty				\$67,656	\$69,517
Overload				0	0
Preps, etc				908	0
PT Faculty - KCC				260	0
PT Faculty - EDUSTAFF				0	0
Independent Study				260	0
Paraprofessionals				0	0
Student Wages				0	0
Fringe Benefits				33,763	37,024
Classroom Supplies				3,985	5,275
Equipment				9,185	7,992
Other				3,200	2,294
TOTAL EXPENDITURES	\$0	\$0	\$0	\$119,217	\$122,102
Exps/ Credit Hr				\$800.12	\$758.40
Exps/ Contact Hr				\$37.82	\$36.51
REV/ (COST) PER -					
Credit Hour				(\$581.85)	(\$533.55)
Contact Hour				(\$27.50)	(\$25.69)

ELECTRICAL TRADES

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours				268	163
Contact Hours				5,760	3,664
Excess Contact Hours				0	0
STAFFING					
FT Load (Contact Hours)				528	512
FT Faculty FTE				0.00	0.00
Overload FTE				0.00	0.00
PT Faculty FTE				0.23	0.44
Ind Study Contact Hrs				0.00	0.00
Parapro FTE				0.00	0.00
PT w/ FT Fringe FTE				0.00	0.00
SCOH per FTE				25,043	8,327
REVENUES					
Tuition				\$50,659	\$34,406
Excess CH Fee				0	0
Course Fees				25,650	14,650
TOTAL REVENUES	\$0	\$0	\$0	\$76,309	\$49,056
Revenue/ Credit Hr				\$284.74	\$300.95
Revenue/ Contact Hr				\$13.25	\$13.39
EXPENDITURES					
FT Faculty				\$0	\$0
Overload				0	0
Preps, etc				0	0
PT Faculty - KCC				6,164	11,456
PT Faculty - EDUSTAFF				5,819	10,516
Independent Study				0	0
Paraprofessionals				0	0
Student Wages				0	0
Fringe Benefits				2,223	4,136
Classroom Supplies				3,809	4,397
Equipment				4,985	4,486
Other				2,134	2,956
TOTAL EXPENDITURES	\$0	\$0	\$0	\$25,134	\$37,947
Exps/ Credit Hr				\$93.78	\$232.80
Exps/ Contact Hr				\$4.36	\$10.36
REV/ (COST) PER -					
Credit Hour				\$190.95	\$68.15
Contact Hour				\$8.88	\$3.03

AUTOMATION PROCESS CONTROL

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	0	36	52	116	117
Contact Hours	0	704	944	2,112	2,240
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	512
FT Faculty FTE	0.00	0.00	0.00	0.10	0.14
Overload FTE	0.00	0.00	0.00	0.00	0.01
PT Faculty FTE	0.83	0.12	0.15	0.10	0.19
Ind Study Contact Hrs	0.00	6.00	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	5,867	6,293	10,560	6,588
REVENUES					
Tuition	\$0	\$6,327	\$8,685	\$19,589	\$22,107
Excess CH Fee	0	0	0	0	0
Course Fees	0	1,380	1,625	3,200	2,375
TOTAL REVENUES	\$0	\$7,707	\$10,310	\$22,789	\$24,482
Revenue/ Credit Hr	\$0.00	\$214.09	\$198.26	\$196.45	\$209.25
Revenue/ Contact Hr	\$0.00	\$10.95	\$10.92	\$10.79	\$10.93
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$15,204	\$21,390
Overload	0	0	0	0	462
Preps, etc	0	0	0	0	440
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	26,826	2,220	4,440	2,422	5,248
Independent Study	0	390	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	137	0	7,471	11,718
Classroom Supplies	0	7,084	8,749	0	4,004
Equipment	0	0	0	0	1,395
Other	0	0	3,578	4,706	2,054
TOTAL EXPENDITURES	\$26,826	\$9,831	\$16,768	\$29,803	\$46,710
Exps/ Credit Hr	\$0.00	\$273.10	\$322.46	\$256.93	\$399.23
Exps/ Contact Hr	\$0.00	\$13.97	\$17.76	\$14.11	\$20.85
REV/ (COST) PER -					
Credit Hour	\$0.00	(\$59.00)	(\$124.20)	(\$60.47)	(\$189.99)
Contact Hour	\$0.00	(\$3.02)	(\$6.84)	(\$3.32)	(\$9.92)

WOOD SCIENCE

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	0	82	35	21	51
Contact Hours	0	1,728	720	496	1,152
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	512
FT Faculty FTE	0.00	0.24	0.11	0.12	0.42
Overload FTE	0.00	0.02	0.01	0.03	0.11
PT Faculty FTE	0.63	0.09	0.03	0.00	0.00
Ind Study Contact Hrs	0.00	28.00	0.00	21.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	0	4,937	4,800	3,307	2,174
REVENUES					
Tuition	\$0	\$15,531	\$6,624	\$4,799	\$11,631
Excess CH Fee	0	0	0	0	0
Course Fees	0	3,430	1,500	1,075	13,800
TOTAL REVENUES	\$0	\$18,961	\$8,124	\$5,874	\$25,431
Revenue/ Credit Hr	\$0.00	\$231.23	\$232.11	\$279.70	\$498.64
Revenue/ Contact Hr	\$0.00	\$10.97	\$11.28	\$11.84	\$22.08
EXPENDITURES					
FT Faculty	\$0	\$16,160	\$7,939	\$9,122	\$32,085
Overload	0	476	238	714	2,541
Preps, etc	0	358	300	36	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	17,492	3,843	833	0	0
Independent Study	0	1,820	0	1,365	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	9,736	4,472	5,246	18,005
Classroom Supplies	0	9,869	7,978	2,374	4,356
Equipment	0	6,228	2,750	4,130	2,452
Other	0	308	360	9,041	11,881
TOTAL EXPENDITURES	\$17,492	\$48,797	\$24,869	\$32,027	\$71,320
Exps/ Credit Hr	\$0.00	\$595.09	\$710.55	\$1,525.08	\$1,398.43
Exps/ Contact Hr	\$0.00	\$28.24	\$34.54	\$64.57	\$61.91
REV/ (COST) PER -					
Credit Hour	\$0.00	(\$363.86)	(\$478.44)	(\$1,245.38)	(\$899.79)
Contact Hour	\$0.00	(\$17.27)	(\$23.26)	(\$52.73)	(\$39.83)

TECHNICAL TRADES SUB-TOTAL

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	3,239	3,437	3,089	3,306	3,707
Contact Hours	73,914	78,895	70,700	73,067	81,840
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	2.78	4.00	4.11	3.71	4.77
Overload FTE	0.26	0.38	0.75	0.99	1.35
PT Faculty FTE	9.63	8.61	9.91	7.78	5.32
Ind Study Contact Hrs	22.00	44.00	0.00	35.00	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	5,834	6,074	4,787	5,855	7,154
REVENUES					
Tuition	631,126	686,073	638,521	665,669	792,460
Excess CH Fee	0	0	0	0	0
Course Fees	268,244	253,145	223,634	226,879	256,555
TOTAL REVENUES	<u>\$899,370</u>	<u>\$939,218</u>	<u>\$862,155</u>	<u>\$892,548</u>	<u>\$1,049,015</u>
Revenue/ Credit Hr	\$277.66	\$273.27	\$279.10	\$270.01	\$282.98
Revenue/ Contact Hr	\$12.17	\$11.90	\$12.19	\$12.22	\$12.82
EXPENDITURES					
FT Faculty	184,801	269,337	296,641	289,630	375,085
Overload	6,188	9,044	17,850	23,562	31,416
Preps, etc	740	1,698	3,350	2,684	880
PT Faculty - KCC	68,072	67,973	82,938	74,276	49,855
PT Faculty - EDUSTAFF	217,028	149,218	156,292	98,150	78,187
Independent Study	1,550	2,860	0	2,355	0
Paraprofessionals	7,225	0	0	0	0
Student Wages	200	0	0	0	0
Fringe Benefits	128,356	175,368	197,147	179,427	229,423
Classroom Supplies	79,522	115,028	101,560	96,931	114,678
Equipment	131,314	10,619	13,464	26,257	24,447
Other	27,303	26,981	23,098	34,366	51,692
TOTAL EXPENDITURES	<u>\$852,298</u>	<u>\$828,125</u>	<u>\$892,340</u>	<u>\$827,639</u>	<u>\$955,663</u>
Exps/ Credit Hr	\$263.13	\$240.95	\$288.87	\$250.37	\$257.80
Exps/ Contact Hr	\$11.53	\$10.50	\$12.62	\$11.33	\$11.68
REV/ (COST) PER -					
Credit Hour	\$14.53	\$32.32	(\$9.77)	\$19.64	\$25.18
Contact Hour	\$0.64	\$1.41	(\$0.43)	\$0.89	\$1.14

NURSING

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	3,384	3,371	3,447	2,898	2,664
Contact Hours	87,824	87,656	90,144	71,344	54,800
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	512
FT Faculty FTE	4.00	4.00	4.00	3.00	2.90
Overload FTE	0.25	0.24	0.34	0.26	0.00
PT Faculty FTE	11.81	11.48	11.83	7.29	8.22
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	1.00	1.00	0.00	0.00	0.00
SCOH per FTE	5,468	5,576	5,575	6,762	4,928
REVENUES					
Tuition	\$765,072	\$787,831	\$829,302	\$690,239	\$553,269
Excess CH Fee	0	0	0	0	0
Course Fees	244,235	246,195	439,275	331,675	315,715
TOTAL REVENUES	\$1,009,307	\$1,034,026	\$1,268,577	\$1,021,914	\$868,984
Revenue/ Credit Hr	\$298.30	\$306.74	\$368.08	\$352.69	\$326.20
Revenue/ Contact Hr	\$11.49	\$11.80	\$14.07	\$14.32	\$15.86
EXPENDITURES					
FT Faculty	\$265,900	\$269,337	\$288,702	\$228,056	\$221,537
Overload	5,950	5,712	8,092	6,188	0
Preps, etc	1,740	2,720	1,340	1,780	0
PT Faculty - KCC	73,923	63,617	76,958	0	29,458
PT Faculty - EDUSTAFF	241,354	188,481	231,190	160,340	224,799
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	184,625	185,074	186,519	114,944	128,623
Classroom Supplies	15,410	15,017	20,542	17,872	20,480
Equipment	12,628	23,624	1,976	6,878	2,593
Other	75,898	59,763	120,131	90,074	95,580
TOTAL EXPENDITURES	\$877,429	\$813,345	\$935,450	\$626,131	\$723,069
Exps/ Credit Hr	\$259.33	\$241.28	\$271.42	\$216.09	\$271.42
Exps/ Contact Hr	\$9.99	\$9.28	\$10.38	\$8.78	\$13.19
REV/ (COST) PER -					
Credit Hour	\$38.98	\$65.46	\$96.66	\$136.59	\$54.77
Contact Hour	\$1.50	\$2.52	\$3.70	\$5.55	\$2.66

SONOGRAPHY

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	962	889	966	880	1,102
Contact Hours	21,384	19,952	21,576	19,392	25,024
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	512
FT Faculty FTE	1.00	1.00	1.00	1.00	1.00
Overload FTE	0.31	0.31	0.34	0.37	0.37
PT Faculty FTE	1.12	1.14	1.11	1.10	1.00
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	8,800	8,144	8,807	7,851	10,559
REVENUES					
Tuition	\$186,285	\$179,324	\$198,494	\$187,614	\$252,646
Excess CH Fee	0	0	0	0	0
Course Fees	33,190	31,230	36,020	32,440	41,680
TOTAL REVENUES	\$219,475	\$210,554	\$234,514	\$220,054	\$294,326
Revenue/ Credit Hr	\$228.26	\$236.84	\$242.89	\$250.06	\$267.08
Revenue/ Contact Hr	\$10.26	\$10.55	\$10.87	\$11.35	\$11.76
EXPENDITURES					
FT Faculty	\$66,475	\$67,334	\$72,175	\$76,019	\$76,392
Overload	7,378	7,378	8,092	8,806	8,547
Preps, etc	600	600	900	600	0
PT Faculty - KCC	7,703	10,094	6,800	9,518	8,282
PT Faculty - EDUSTAFF	19,531	19,060	23,310	23,472	21,257
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	41,241	43,027	44,553	44,181	46,761
Classroom Supplies	4,265	5,455	6,838	7,933	16,675
Equipment	0	0	0	0	0
Other	8,434	9,316	2,360	6,295	7,840
TOTAL EXPENDITURES	\$155,627	\$162,265	\$165,028	\$176,823	\$185,754
Exps/ Credit Hr	\$161.86	\$182.53	\$170.93	\$200.93	\$168.56
Exps/ Contact Hr	\$7.28	\$8.13	\$7.65	\$9.12	\$7.42
REV/ (COST) PER -					
Credit Hour	\$66.41	\$54.32	\$71.97	\$49.13	\$98.52
Contact Hour	\$2.99	\$2.42	\$3.22	\$2.23	\$4.34

ALLIED HEALTH

Medical Assistant/Medical Coding and Billing

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	891	821	1,202	975	997
Contact Hours	14,768	13,648	20,160	15,808	16,240
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	512
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	1.90	2.02	3.47	3.06	2.68
Ind Study Contact Hrs	0.00	0.00	8.00	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	7,773	6,756	5,810	5,166	5,842
REVENUES					
Tuition	\$128,650	\$122,665	\$185,467	\$152,939	\$163,961
Excess CH Fee	0	0	0	0	0
Course Fees	53,051	45,519	67,355	41,707	42,396
TOTAL REVENUES	\$181,701	\$168,184	\$252,822	\$194,646	\$206,357
Revenue/ Credit Hr	\$203.93	\$204.98	\$210.42	\$199.74	\$206.98
Revenue/ Contact Hr	\$12.30	\$12.32	\$12.54	\$12.31	\$12.71
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$7,639
Overload	0	0	0	0	0
Preps, etc	1,760	200	0	0	0
PT Faculty - KCC	20,212	0	15,136	14,118	7,638
PT Faculty - EDUSTAFF	31,937	0	83,021	71,907	78,912
Independent Study	0	0	600	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	7,495	70	5,629	5,091	6,826
Classroom Supplies	1,863	0	2,559	490	976
Equipment	0	0	0	0	0
Other	1,082	0	1,324	654	468
TOTAL EXPENDITURES	\$64,348	\$270	\$108,269	\$92,260	\$102,459
Exps/ Credit Hr	\$72.22	\$0.33	\$90.11	\$94.67	\$102.77
Exps/ Contact Hr	\$4.36	\$0.02	\$5.37	\$5.84	\$6.31
REV/ (COST) PER -					
Credit Hour	\$131.71	\$204.65	\$120.31	\$105.07	\$104.21
Contact Hour	\$7.95	\$12.30	\$7.17	\$6.48	\$6.40

SURGERY TECHNOLOGY

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	519	436	471	538	280
Contact Hours	9,936	8,224	8,880	10,240	5,248
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	512
FT Faculty FTE	1.00	1.00	1.00	1.00	1.00
Overload FTE	0.21	0.21	0.21	0.21	0.21
PT Faculty FTE	0.81	0.79	0.82	0.77	0.75
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	4,919	4,112	4,374	5,172	2,678
REVENUES					
Tuition	\$86,557	\$73,915	\$81,694	\$99,070	\$52,985
Excess CH Fee	0	0	0	0	0
Course Fees	54,687	50,488	54,537	62,386	32,392
TOTAL REVENUES	\$141,244	\$124,403	\$136,231	\$161,456	\$85,377
Revenue/ Credit Hr	\$272.15	\$285.33	\$289.24	\$300.10	\$304.92
Revenue/ Contact Hr	\$14.22	\$15.13	\$15.34	\$15.77	\$16.27
EXPENDITURES					
FT Faculty	\$66,475	\$67,334	\$72,175	\$76,019	\$76,392
Overload	4,998	4,998	4,998	4,998	4,851
Preps, etc	660	660	660	660	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDSTAFF	22,614	19,501	20,043	19,124	19,009
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	37,822	38,670	40,928	39,397	42,437
Classroom Supplies	5,203	4,602	12,105	7,975	4,303
Equipment	367	0	0	0	1,844
Other	6,354	4,300	3,806	4,112	6,651
TOTAL EXPENDITURES	\$144,494	\$140,065	\$154,716	\$152,285	\$155,487
Exps/ Credit Hr	\$278.41	\$321.25	\$328.48	\$283.06	\$555.31
Exps/ Contact Hr	\$14.54	\$17.03	\$17.42	\$14.87	\$29.63
REV/ (COST) PER -					
Credit Hour	(\$6.26)	(\$35.92)	(\$39.25)	\$17.05	(\$250.39)
Contact Hour	(\$0.33)	(\$1.90)	(\$2.08)	\$0.90	(\$13.36)

PHLEBOTOMY

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	195	159	204	93	120
Contact Hours	5,512	4,408	5,536	2,744	3,536
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	528	512
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	0.81	0.81	1.27	0.87	0.83
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	6,805	5,442	4,359	3,154	4,260
REVENUES					
Tuition	\$48,017	\$39,618	\$50,930	\$26,548	\$35,700
Excess CH Fee	0	0	0	0	0
Course Fees	9,165	7,365	10,020	4,935	6,360
TOTAL REVENUES	\$57,182	\$46,983	\$60,950	\$31,483	\$42,060
Revenue/ Credit Hr	\$293.24	\$295.49	\$298.77	\$338.52	\$350.50
Revenue/ Contact Hr	\$10.37	\$10.66	\$11.01	\$11.47	\$11.89
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	23,530	23,530	36,903	25,820	24,858
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	0	0	0	0
Classroom Supplies	4,735	5,567	4,187	2,580	2,066
Equipment	0	0	0	0	0
Other	497	168	52	0	0
TOTAL EXPENDITURES	\$28,761	\$29,265	\$41,142	\$28,400	\$26,924
Exps/ Credit Hr	\$147.49	\$184.06	\$201.68	\$305.37	\$224.37
Exps/ Contact Hr	\$5.22	\$6.64	\$7.43	\$10.35	\$7.61
REV/ (COST) PER -					
Credit Hour	\$145.75	\$111.43	\$97.10	\$33.15	\$126.13
Contact Hour	\$5.16	\$4.02	\$3.58	\$1.12	\$4.28

HEALTH OCCUPATIONS SUB-TOTAL

	2018-19	2019-20	2020-21	2021-22	2022-23
ENROLLMENT					
Credit Hours	6,155	5,797	6,289	5,383	5,163
Contact Hours	143,655	136,044	146,296	119,528	104,848
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	6.00	6.00	6.00	5.00	5.00
Overload FTE	0.77	0.76	0.89	0.84	0.58
PT Faculty FTE	18.55	17.33	18.50	13.09	13.48
Ind Study Contact Hrs	0.00	0.00	8.00	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	0.00	0.00	0.00
SCOH per FTE	5,674	5,647	5,762	6,314	5,501
REVENUES					
Tuition	\$1,251,310	\$1,222,422	\$1,345,885	\$1,156,410	\$1,058,561
Excess CH Fee	0	0	0	0	0
Course Fees	400,364	383,391	607,207	473,143	438,543
TOTAL REVENUES	\$1,651,674	\$1,605,813	\$1,953,092	\$1,629,553	\$1,497,104
Revenue/ Credit Hr	\$268.35	\$277.01	\$310.58	\$302.72	\$289.97
Revenue/ Contact Hr	\$11.50	\$11.80	\$13.35	\$13.63	\$14.28
EXPENDITURES					
FT Faculty	\$398,850	\$404,006	\$433,053	\$380,093	\$381,960
Overload	18,326	18,088	21,182	19,992	13,398
Preps, etc	6,010	4,180	2,900	3,040	0
PT Faculty - KCC	101,838	73,712	98,894	23,636	45,378
PT Faculty - EDUSTAFF	394,167	287,963	394,467	300,664	368,835
Independent Study	0	0	600	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	271,610	266,841	277,629	203,613	224,646
Classroom Supplies	33,602	32,752	46,671	36,849	44,500
Equipment	12,995	23,624	1,976	6,878	4,437
Other	92,412	73,549	127,672	101,135	110,539
TOTAL EXPENDITURES	\$1,329,810	\$1,184,715	\$1,405,044	\$1,075,899	\$1,193,693
Exps/ Credit Hr	\$216.05	\$204.37	\$223.43	\$199.87	\$231.20
Exps/ Contact Hr	\$9.26	\$8.71	\$9.60	\$9.00	\$11.38
REV/ (COST) PER -					
Credit Hour	\$52.29	\$72.64	\$87.15	\$102.85	\$58.77
Contact Hour	\$2.24	\$3.10	\$3.75	\$4.63	\$2.89