



Program Review

2023-2024

Program Review Summary Data							2021-22							2022-23							2023-24						
Program	Avg Class Size	Faculty FTE	% of Enrollment	Student FYES	Stud/Fac Ratio - Credit Hours	Total Degrees Conferr ed		Avg Class Size	Faculty FTE	% of Enrollment	Student FYES	Stud/Fac Ratio - Credit Hours	Total Degrees Conferr ed		Avg Class Size	Faculty FTE	% of Enrollment	Student FYES	Stud/Fac Ratio - Credit Hours	Total Degrees Conferr ed							
1 Allied Health (Medical Assistant, Coding and Billing)	14.06	3.06	57%	32.50	10.62	27	1	12.03	2.78	54%	33.23	11.95	12	1	13.61	3.94	58%	42.30	10.74	13	1						
2 Arts & Graphic Design	9.62	1.63	53%	20.20	12.39	4	2	11.57	1.58	63%	24.30	15.38	2	2	9.27	1.76	59%	24.10	13.69	8	2						
3 Automotive	13.50	2.33	65%	26.43	11.34	18	3	13.83	2.34	62%	33.27	14.22	24	3	16.60	3.48	78%	32.32	9.29	27	3						
4 Biology	14.48	4.67	57%	62.50	13.38		4	15.31	3.54	61%	57.70	16.30		4	15.53	4.03	63%	68.67	17.04		4						
5 Business/Accounting/Marketing/Economics/Finance	15.74	4.07	65%	71.60	17.59	23	5	15.61	3.47	64%	68.73	19.81	39	5	15.75	4.76	64%	80.57	16.93	30	5						
7 Chemistry	7.11	0.88	41%	6.63	7.54		7	13.67	0.75	62%	7.83	10.44		7	11.67	0.75	48%	7.63	10.18		7						
8 Criminal Justice w/out Academy	7.91	1.06	31%	12.20	11.51	0	8	9.47	1.34	34%	13.50	10.07	2	8	7.16	1.48	26%	11.50	7.77	0	8						
9 Police Academy	18.50	8.03	62%	25.90	3.23	37	9	17.00	7.70	57%	23.80	3.09	34	9	16.00	6.69	53%	22.40	3.35	32	9						
10 Computer Information Systems	12.00	2.07	52%	26.40	12.75	1	10	10.87	2.64	48%	33.93	12.85	4	10	12.00	2.66	50%	34.93	13.13	5	10						
11 Cosmetology	4.95	2.17	27%	25.97	11.97	13	11	6.59	2.00	35%	34.10	17.05	20	11	6.25	2.30	32%	38.20	16.61	27	11						
14 Education	8.00		33%				14	15.00		63%				14	9.00		38%				14						
15 Electrical Technology	12.86	0.23	80%	8.65	37.59	15	15	16.00	0.44	90%	5.43	12.35	2	15	14.17	1.44	79%	12.73	8.84	14	15						
17 Mechatronics	9.82	1.21	55%	9.77	8.07	5	17	9.73	1.69	52%	9.53	5.64	5	17	10.75	0.85	66%	7.83	9.22	1	17						
45 APC	12.00	0.20	62%	3.87	19.33	0	45	7.50	0.68	39%	1.50	2.21	0	45	10.00	0.23	56%	2.30	10.00	0	45						
46 Wood Science	1.33	0.15	10%	0.70	4.67	1	46	5.67	0.53	40%	1.70	3.21	0	46	4.30	0.94	29%	2.70	2.87	0	46						
20 English & Literature	16.97	3.20	73%	51.77	16.18		20	16.34	3.29	67%	48.37	14.70		20	19.89	3.26	79%	57.33	17.59		20						
22 Heating, Ventilation, Air Conditioning	5.33	0.89	36%	4.97	5.58	5	22	10.83	0.91	66%	5.37	5.90	11	22	9.00	1.00	58%	8.33	8.33	15	22						
23 History	21.25	0.80	89%	9.30	11.63		23	17.80	0.70	74%	10.40	14.86		23	12.50	0.70	52%	8.40	12.00		23						
24 Humanities & Philosophy	18.38	1.28	74%	15.70	12.27		24	18.09	1.19	85%	19.90	16.72		24	19.17	1.00	91%	23.00	23.00		24						
25 MPT & EDT - Manufacturing Technologies & Engineering Design & Technology	7.92	0.88	47%	10.17	11.55	0	25	10.00	0.49	56%	9.07	18.50	0	25	14.67	0.37	37%	5.20	14.05	0	25						
27 Mathematics	14.35	3.94	57%	59.33	15.06		27	13.84	4.05	53%	55.33	13.66		27	15.56	4.24	65%	66.40	15.66		27						
28 Music	13.80	0.48	52%	5.17	10.76		28	13.00	0.20	53%	3.90	19.50		28	14.33	0.30	60%	4.30	14.33		28						
29 Nursing	25.57	10.55	83%	96.60	9.16	49	29	20.45	11.12	67%	88.80	7.99	52	29	21.80	11.73	74%	84.57	7.21	40	29						
33 Phlebotomy	5.67	0.87	30%	3.10	3.56		33	7.33	0.83	58%	4.00	4.82		33	5.33	0.09	42%	2.90	32.22		33						
34 Physics/Geology/Astronomy	15.27	1.18	63%	15.63	13.25		34	15.00	1.07	62%	15.37	14.36		34	16.82	1.35	70%	23.00	17.04		34						
35 Political Science & Geography	15.60	0.45	62%	9.00	20.00		35	15.20	0.47	60%	8.83	18.79		35	18.40	0.47	73%	10.37	22.06		35						
36 Psychology	18.60	1.80	72%	37.20	20.67		36	21.00	1.90	81%	39.90	21.00		36	20.90	1.93	81%	41.80	21.66		36						
37 Sociology	19.33	0.58	81%	11.60	20.00		37	18.17	0.67	75%	10.90	16.27		37	19.83	0.6	80%	11.90	19.83		37						
38 Sonography	16.07	2.47	73%	29.33	11.88	18	38	21.60	2.37	98%	36.73	15.50	15	38	14.13	2.21	64%	27.70	12.53	22	38						
47 Spanish	7.67	0.39	32%	2.27	5.81		47	12.00	0.40	43%	3.20	8.00		47	6.00	0.13	25%	0.80	6.15		47						
39 Speech	18.40	1.22	71%	19.20	15.74		39	17.25	1.34	71%	20.93	15.62		39	18.07	1.43	72%	27.10	18.95		39						
40 Surgical Technology	15.67	1.98	88%	17.93	9.06	18	40	8.00	1.96	45%	9.33	4.76	9	40	9.67	2.01	54%	11.67	5.80	7	40						
42 WLD	4.34	4.99	41%	42.37	8.49	25	42	6.00	3.94	43%	43.30	10.99	27	42	6.24	4.21	42%	44.27	10.51	18	42						
Cut-off Values		69.71	<50%	774	11.10	4			68.38	<50%	782	11.44	4			72.34	<50%	847	11.71	4							

NET REVENUE PER CREDIT HOUR

PROGRAM	2019-20	2020-21	2021-22	2022-23	2023-24
Wood Science	(\$363.86)	(\$478.44)	(\$1,245.38)	(\$899.79)	(\$640.11)
HVAC-R			\$278.02	(\$581.85)	(\$533.55)
APC	(\$59.00)	(\$124.20)	(\$60.47)	(\$189.99)	(\$228.52)
Electrical Technologies			\$190.95	\$68.15	(\$214.22)
Media (Graphic Art)	\$11.56	(\$201.60)	(\$211.81)	(\$134.41)	(\$183.98)
Surg Tech	(\$35.92)	(\$39.25)	\$17.05	(\$250.39)	(\$138.65)
Language	\$118.36	\$84.45	\$9.93	\$69.28	(\$24.57)
English	(\$62.47)	(\$30.70)	(\$36.06)	(\$45.85)	(\$5.61)
Manufacturing	\$27.22	(\$170.21)	\$179.97	\$74.32	\$0.00
Fine Arts	\$1.96	(\$22.25)	(\$31.78)	\$2.00	\$13.80
Mechatronics	(\$155.41)	(\$470.65)	\$45.32	(\$139.29)	\$20.60
Nursing	\$65.46	\$96.66	\$136.59	\$54.77	\$32.09
Speech	(\$85.63)	\$29.16	(\$0.66)	\$46.53	\$32.51
Sonography	\$54.32	\$71.97	\$49.13	\$98.52	\$41.14
Design	(\$108.20)	(\$93.34)	(\$136.09)	(\$21.22)	\$48.86
CIS	\$139.04	\$98.47	(\$1.31)	\$39.12	\$49.18
Math	(\$15.22)	(\$4.54)	\$16.11	\$21.24	\$56.16
Biology	\$40.49	\$32.76	\$39.99	\$37.56	\$67.90
Criminal Justice	\$84.14	\$68.37	\$91.45	\$97.14	\$72.50
Psychology	\$32.04	\$46.04	\$54.01	\$67.99	\$77.45
Welding	\$49.58	\$63.23	\$62.76	\$101.97	\$97.56
Allied Health	\$204.65	\$120.31	\$105.07	\$104.21	\$101.64
Auto	\$5.23	(\$88.82)	\$106.90	\$98.94	\$115.15
Cosmetology	\$20.08	\$1.89	\$37.29	\$101.79	\$116.73
History-EDU	(\$94.72)	(\$79.28)	(\$45.56)	\$128.55	\$120.15
Music	\$135.66	\$122.06	\$141.64	\$121.74	\$128.82
Humanities	\$37.08	(\$6.55)	\$10.33	\$49.27	\$133.40
CJ Academy	\$170.40	\$150.94	\$125.19	\$104.50	\$136.90
Chemistry	\$45.12	\$84.22	\$93.92	\$134.53	\$142.12
Business	\$46.02	\$131.14	\$131.84	\$138.05	\$143.41
Political Science	\$96.43	\$108.55	\$127.60	\$139.35	\$150.85
Sociology	\$132.71	\$132.82	\$142.46	\$149.19	\$156.72
Economics	\$86.17	\$126.50	\$127.71	\$136.80	\$157.66
Physics	\$131.30	\$135.38	\$147.04	\$158.15	\$169.62

COLLEGE-WIDE TOTALS

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	24,324	23,692	23,528	23,975	25,494
Contact Hours	494,091	479,628	469,123	477,112	505,344
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	25.05	21.96	21.70	21.99	23.00
Overload FTE	3.01	3.86	3.89	3.65	2.91
PT Faculty FTE	48.23	51.83	47.10	46.70	48.51
Ind Study Contact Hrs	100.00	35.00	50.67	0.00	57.00
Parapro FTE	1.00	1.00	1.00	1.00	5.20
PT w/ FT Fringe FTE	1.00	0.00	0.00	0.00	0.00
SCOH per FTE	6,476	6,177	6,454	6,595	6,790
REVENUES					
Tuition	\$4,369,336	\$4,361,763	\$4,474,868	\$4,782,000	\$5,289,773
Excess CH Fee	0	0	0	0	0
Course Fees	1,062,794	1,324,081	1,260,589	1,295,598	1,401,268
TOTAL REVENUES	<u>\$5,432,130</u>	<u>\$5,685,844</u>	<u>\$5,735,457</u>	<u>\$6,077,598</u>	<u>\$6,691,041</u>
Revenue/ Credit Hr	\$223.32	\$239.99	\$243.77	\$253.50	\$262.46
Revenue/ Contact Hr	\$10.99	\$11.85	\$12.23	\$12.74	\$13.24
EXPENDITURES					
FT Faculty	\$1,686,726	\$1,584,973	\$1,649,601	\$1,679,861	\$1,721,515
Overload	71,526	93,999	94,097	85,984	69,422
Preps, etc	15,961	12,147	11,164	2,640	18,913
PT Faculty - KCC	334,666	305,823	216,405	243,963	252,134
PT Faculty - EDUSTAFF	889,358	1,050,835	969,089	1,039,431	1,062,388
Independent Study	6,690	2,545	3,520	0	0
Paraprofessionals	(460)	0	0	0	0
Student Wages	8,616	3,915	5,860	3,061	10,464
Fringe Benefits	1,082,341	1,002,609	927,908	1,014,740	1,164,476
Classroom Supplies	227,770	213,826	189,141	256,690	268,165
Equipment	37,481	16,728	38,649	51,596	52,764
Other	133,072	183,821	227,888	228,536	252,967
TOTAL EXPENDITURES	<u>\$4,493,746</u>	<u>\$4,471,220</u>	<u>\$4,333,322</u>	<u>\$4,606,502</u>	<u>\$4,873,207</u>
Exps/ Credit Hr	\$184.75	\$188.73	\$184.18	\$192.14	\$191.15
Exps/ Contact Hr	\$9.09	\$9.32	\$9.24	\$9.65	\$9.64
REV/ (COST) PER -					
Credit Hour	\$38.58	\$51.27	\$59.59	\$61.36	\$71.31
Contact Hour	\$1.90	\$2.53	\$2.99	\$3.08	\$3.60

CENTRAL CAMPUS TOTALS

(includes Grayling and Online)

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	21,571	21,321	21,139	21,672	23,197
Contact Hours	432,796	426,192	417,992	427,544	456,368
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	21.86	18.94	19.32	18.99	19.38
Overload FTE	3.01	3.83	3.49	3.08	2.62
PT Faculty FTE	38.32	42.52	40.00	42.44	44.02
Ind Study Contact Hrs	91.00	26.00	36.67	0.00	57.00
Parapro FTE	1.00	1.00	1.00	1.00	5.00
PT w/ FT Fringe FTE	1.00	0.00	0.00	0.00	0.00
SCOH per FTE	6,849	6,528	6,655	6,628	6,913
REVENUES					
Tuition	\$3,844,052	\$3,882,575	\$4,025,170	\$4,316,549	\$4,794,456
Excess CH Fee	0	0	0	0	0
Course Fees	848,367	1,128,057	1,092,330	1,101,488	1,188,693
TOTAL REVENUES	\$4,692,419	\$5,010,632	\$5,117,500	\$5,418,037	\$5,983,149
Revenue/ Credit Hr	\$217.54	\$235.01	\$242.09	\$250.00	\$257.93
Revenue/ Contact Hr	\$10.84	\$11.76	\$12.24	\$12.67	\$13.11
EXPENDITURES					
FT Faculty	\$1,471,929	\$1,367,004	\$1,468,677	\$1,450,685	\$1,450,564
Overload	71,526	93,299	84,577	72,817	62,723
Preps, etc	13,861	10,556	9,056	1,980	16,685
PT Faculty - KCC	201,785	215,469	143,523	194,108	184,564
PT Faculty - EDUSTAFF	727,552	897,055	867,525	982,893	1,018,034
Independent Study	6,015	1,870	2,530	0	0
Paraprofessionals	-460	0	0	0	0
Student Wages	8,616	3,915	5,860	3,061	10,464
Fringe Benefits	917,705	851,738	808,167	869,694	972,533
Classroom Supplies	169,512	146,092	115,879	181,657	194,345
Equipment	37,481	11,012	16,521	35,618	36,559
Other	111,868	168,832	203,379	203,690	230,304
TOTAL EXPENDITURES	\$3,737,390	\$3,766,842	\$3,725,696	\$3,996,203	\$4,176,775
Exps/ Credit Hr	\$173.26	\$176.68	\$176.25	\$184.39	\$180.06
Exps/ Contact Hr	\$8.64	\$8.84	\$8.91	\$9.35	\$9.15
REV/ (COST) PER -					
Credit Hour	\$44.27	\$58.34	\$65.84	\$65.61	\$77.87
Contact Hour	\$2.21	\$2.92	\$3.33	\$3.33	\$3.96

MTEC TOTALS

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	2,753	2,371	2,390	2,303	2,297
Contact Hours	61,296	53,436	51,131	49,568	48,976
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	3.19	3.02	2.38	3.00	3.62
Overload FTE	0.00	0.03	0.40	0.57	0.29
PT Faculty FTE	9.91	9.31	7.10	4.26	4.49
Ind Study Contact Hrs	9.00	9.00	14.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.20
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	4,679	4,323	5,175	6,331	5,830
REVENUES					
Tuition	\$525,284	\$479,188	\$449,698	\$465,451	\$495,317
Excess CH Fee	0	0	0	0	0
Course Fees	214,427	196,024	168,259	194,110	212,575
TOTAL REVENUES	\$739,711	\$675,212	\$617,957	\$659,561	\$707,892
Revenue/ Credit Hr	\$268.65	\$284.77	\$258.60	\$286.39	\$308.18
Revenue/ Contact Hr	\$12.07	\$12.64	\$12.09	\$13.31	\$14.45
EXPENDITURES					
FT Faculty	\$214,797	\$217,970	\$180,924	\$229,176	\$270,951
Overload	0	700	9,520	13,167	6,699
Preps, etc	2,100	1,590	2,108	660	2,228
PT Faculty - KCC	132,880	90,354	72,881	49,855	67,570
PT Faculty - EDUSTAFF	161,806	153,780	101,564	56,538	44,354
Independent Study	675	675	990	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	164,636	150,871	119,741	145,046	191,943
Classroom Supplies	58,258	67,734	73,262	75,033	73,819
Equipment	0	5,715	22,128	15,978	16,206
Other	21,204	14,990	24,509	24,846	22,663
TOTAL EXPENDITURES	\$756,356	\$704,379	\$607,626	\$610,299	\$696,432
Exps/ Credit Hr	\$274.70	\$297.07	\$254.28	\$265.00	\$303.19
Exps/ Contact Hr	\$12.34	\$13.18	\$11.88	\$12.31	\$14.22
REV/ (COST) PER -					
Credit Hour	(\$6.05)	(\$12.30)	\$4.32	\$21.39	\$4.99
Contact Hour	(\$0.27)	(\$0.55)	\$0.20	\$0.99	\$0.23

FINE ARTS

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	552	489	483	600	567
Contact Hours	10,720	9,504	9,248	11,184	11,072
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	512	512
FT Faculty FTE	0.91	0.89	0.88	0.94	0.88
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.12	0.12	0.12	0.13	0.13
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	15.00
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	10,408	9,410	9,248	10,452	10,962
REVENUES					
Tuition	\$96,349	\$87,434	\$89,473	\$112,915	\$116,319
Excess CH Fee	0	0	0	0	0
Course Fees	17,970	16,920	17,050	17,500	20,670
TOTAL REVENUES	\$114,319	\$104,354	\$106,523	\$130,415	\$136,989
Revenue/ Credit Hr	\$207.10	\$213.40	\$220.54	\$217.36	\$241.60
Revenue/ Contact Hr	\$10.66	\$10.98	\$11.52	\$11.66	\$12.37
EXPENDITURES					
FT Faculty	\$61,274	\$64,236	\$66,896	\$71,809	\$65,867
Overload	0	0	0	0	0
Preps, etc	0	300	0	0	1,040
PT Faculty - KCC	3,284	3,245	3,010	3,584	3,584
PT Faculty - EDUSTAFF	585	0	0	0	0
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	3,176	1,707	2,678	1,244	5,350
Fringe Benefits	34,535	35,893	33,960	39,538	41,376
Classroom Supplies	8,027	5,682	10,822	7,493	5,984
Equipment	0	0	944	577	1,834
Other	2,357	4,171	3,560	4,969	4,132
TOTAL EXPENDITURES	\$113,239	\$115,234	\$121,870	\$129,214	\$129,167
Exps/ Credit Hr	\$205.14	\$235.65	\$252.32	\$215.36	\$227.81
Exps/ Contact Hr	\$10.56	\$12.12	\$13.18	\$11.55	\$11.67
REV/ (COST) PER -					
Credit Hour	\$1.96	(\$22.25)	(\$31.78)	\$2.00	\$13.80
Contact Hour	\$0.10	(\$1.14)	(\$1.66)	\$0.11	\$0.71

HUMANITIES

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	528	480	471	597	690
Contact Hours	8,448	7,680	7,536	9,552	11,040
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	480	480
FT Faculty FTE	0.56	0.72	0.59	0.59	0.20
Overload FTE	0.02	0.03	0.00	0.00	0.00
PT Faculty FTE	0.29	0.19	0.69	0.60	0.80
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	9,710	8,170	5,888	8,027	11,040
REVENUES					
Tuition	\$75,427	\$70,487	\$72,909	\$96,438	\$115,983
Excess CH Fee	0	0	0	0	0
Course Fees	13,340	13,110	18,055	23,375	25,740
TOTAL REVENUES	<u>\$88,767</u>	<u>\$83,597</u>	<u>\$90,964</u>	<u>\$119,813</u>	<u>\$141,723</u>
Revenue/ Credit Hr	\$168.12	\$174.16	\$193.13	\$200.69	\$205.40
Revenue/ Contact Hr	\$10.51	\$10.89	\$12.07	\$12.54	\$12.84
EXPENDITURES					
FT Faculty	\$37,707	\$51,966	\$44,851	\$45,071	\$14,970
Overload	448	672	0	0	0
Preps, etc	600	0	0	0	0
PT Faculty - KCC	0	0	3,791	3,363	0
PT Faculty - EDUSTAFF	9,524	5,853	13,020	16,746	25,699
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	20,911	28,251	23,408	25,219	9,006
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	1,028	0	0
TOTAL EXPENDITURES	<u>\$69,190</u>	<u>\$86,743</u>	<u>\$86,097</u>	<u>\$90,399</u>	<u>\$49,675</u>
Exps/ Credit Hr	\$131.04	\$180.71	\$182.80	\$151.42	\$71.99
Exps/ Contact Hr	\$8.19	\$11.29	\$11.42	\$9.46	\$4.50
REV/ (COST) PER -					
Credit Hour	\$37.08	(\$6.55)	\$10.33	\$49.27	\$133.40
Contact Hour	\$2.32	(\$0.41)	\$0.65	\$3.08	\$8.34

MUSIC

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	169	121	155	117	129
Contact Hours	3,792	2,832	3,312	1,872	2,064
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	480	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	0.48	0.48	0.48	0.20	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	7,900	5,900	6,900	9,360	6,880
REVENUES					
Tuition	\$34,082	\$26,054	\$32,043	\$18,900	\$21,684
Excess CH Fee	0	0	0	0	0
Course Fees	3,565	3,565	4,945	4,875	5,590
TOTAL REVENUES	\$37,647	\$29,619	\$36,988	\$23,775	\$27,274
Revenue/ Credit Hr	\$222.76	\$244.78	\$238.63	\$203.21	\$211.42
Revenue/ Contact Hr	\$9.93	\$10.46	\$11.17	\$12.70	\$13.21
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	1,345	2,446	4,853	5,597
PT Faculty - EDUSTAFF	14,709	13,023	11,706	2,927	2,942
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	481	882	1,752	2,117
Classroom Supplies	12	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$14,721	\$14,849	\$15,034	\$9,532	\$10,656
Exps/ Credit Hr	\$87.10	\$122.72	\$96.99	\$81.47	\$82.60
Exps/ Contact Hr	\$3.88	\$5.24	\$4.54	\$5.09	\$5.16
REV/ (COST) PER -					
Credit Hour	\$135.66	\$122.06	\$141.64	\$121.74	\$128.82
Contact Hour	\$6.05	\$5.22	\$6.63	\$7.61	\$8.05

FINE AND VISUAL ARTS SUB-TOTAL

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	1,249	1,090	1,109	1,314	1,386
Contact Hours	22,960	20,016	20,096	22,608	24,176
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	1.47	1.61	1.47	1.53	1.08
Overload FTE	0.02	0.03	0.00	0.00	0.00
PT Faculty FTE	0.89	0.79	1.29	0.93	1.23
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	15.00
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	9,647	8,237	7,281	9,190	10,466
REVENUES					
Tuition	\$205,857	\$183,975	\$194,425	\$228,254	\$253,985
Excess CH Fee	0	0	0	0	0
Course Fees	34,875	33,595	40,050	45,750	52,000
TOTAL REVENUES	\$240,732	\$217,570	\$234,475	\$274,004	\$305,985
Revenue/ Credit Hr	\$192.74	\$199.61	\$211.43	\$208.53	\$220.77
Revenue/ Contact Hr	\$10.48	\$10.87	\$11.67	\$12.12	\$12.66
EXPENDITURES					
FT Faculty	\$98,982	\$116,203	\$111,747	\$116,880	\$80,836
Overload	448	672	0	0	0
Preps, etc	600	300	0	0	1,040
PT Faculty -KCC	3,284	4,590	9,247	11,800	9,181
PT Faculty - EDUSTAFF	24,818	18,876	24,726	19,673	28,640
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	3,176	1,707	2,678	1,244	5,350
Fringe Benefits	55,446	64,625	58,249	66,509	52,499
Classroom Supplies	8,039	5,682	10,822	7,493	5,984
Equipment	0	0	944	577	1,834
Other	2,357	4,171	4,588	4,969	4,132
TOTAL EXPENDITURES	\$197,149	\$216,826	\$223,001	\$229,145	\$189,497
Exps/ Credit Hr	\$157.85	\$198.92	\$201.08	\$174.39	\$136.72
Exps/ Contact Hr	\$8.59	\$10.83	\$11.10	\$10.14	\$7.84
REV/ (COST) PER -					
Credit Hour	\$34.89	\$0.68	\$10.35	\$34.14	\$84.05
Contact Hour	\$1.90	\$0.04	\$0.57	\$1.98	\$4.82

ENGLISH

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	1,197	1,398	1,553	1,472	1,750
Contact Hours	19,152	22,368	25,024	24,016	28,784
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	480	480
FT Faculty FTE	2.46	2.48	2.78	2.79	2.80
Overload FTE	0.00	0.05	0.13	0.20	0.06
PT Faculty FTE	0.00	0.29	0.29	0.30	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	7,785	7,932	7,820	7,300	8,829
REVENUES					
Tuition	\$172,133	\$205,780	\$241,680	\$242,232	\$302,207
Excess CH Fee	0	0	0	0	0
Course Fees	27,110	39,430	37,470	38,645	46,600
TOTAL REVENUES	\$199,243	\$245,210	\$279,150	\$280,877	\$348,807
Revenue/ Credit Hr	\$166.45	\$175.40	\$179.75	\$190.81	\$199.32
Revenue/ Contact Hr	\$10.40	\$10.96	\$11.16	\$11.70	\$12.12
EXPENDITURES					
FT Faculty	\$165,643	\$178,995	\$211,331	\$213,134	\$209,576
Overload	0	1,120	2,912	4,340	1,302
Preps, etc	3,059	1,859	900	0	0
PT Faculty - KCC	6,095	0	0	0	5,240
PT Faculty - EDUSTAFF	0	5,124	9,316	10,542	8,369
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	93,455	97,548	105,227	115,080	128,561
Classroom Supplies	25	38	0	47	8
Equipment	0	0	0	0	0
Other	5,743	3,445	5,468	5,226	5,575
TOTAL EXPENDITURES	\$274,020	\$288,129	\$335,154	\$348,368	\$358,630
Exps/ Credit Hr	\$228.92	\$206.10	\$215.81	\$236.66	\$204.93
Exps/ Contact Hr	\$14.31	\$12.88	\$13.39	\$14.51	\$12.46
REV/ (COST) PER -					
Credit Hour	(\$62.47)	(\$30.70)	(\$36.06)	(\$45.85)	(\$5.61)
Contact Hour	(\$3.90)	(\$1.92)	(\$2.24)	(\$2.81)	(\$0.34)

LANGUAGE

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	72	152	68	96	24
Contact Hours	1,152	2,432	1,088	1,536	384
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	480	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	0.13	0.52	0.39	0.40	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	8,862	4,677	2,790	3,840	2,954
REVENUES					
Tuition	\$10,354	\$22,374	\$10,526	\$15,508	\$4,034
Excess CH Fee	0	0	0	0	0
Course Fees	2,070	4,370	1,955	3,000	780
TOTAL REVENUES	\$12,424	\$26,744	\$12,481	\$18,508	\$4,814
Revenue/ Credit Hr	\$172.55	\$175.95	\$183.55	\$192.79	\$200.59
Revenue/ Contact Hr	\$10.78	\$11.00	\$11.47	\$12.05	\$12.54
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	3,902	13,907	11,806	11,846	5,393
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	11	11
TOTAL EXPENDITURES	\$3,902	\$13,907	\$11,806	\$11,857	\$5,404
Exps/ Credit Hr	\$54.19	\$91.49	\$173.62	\$123.51	\$225.16
Exps/ Contact Hr	\$3.39	\$5.72	\$10.85	\$7.72	\$14.07
REV/ (COST) PER -					
Credit Hour	\$118.36	\$84.45	\$9.93	\$69.28	(\$24.57)
Contact Hour	\$7.40	\$5.28	\$0.62	\$4.33	(\$1.54)

SPEECH

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	435	483	576	628	867
Contact Hours	6,960	7,728	9,216	10,048	13,872
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	480	480
FT Faculty FTE	1.00	0.52	0.73	0.50	1.00
Overload FTE	0.00	0.00	0.30	0.44	0.03
PT Faculty FTE	0.13	0.29	0.19	0.40	0.40
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	3.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	6,159	9,541	7,554	7,499	9,701
REVENUES					
Tuition	\$62,555	\$71,006	\$88,530	\$101,446	\$145,396
Excess CH Fee	0	0	0	0	0
Course Fees	10,235	15,985	13,340	18,250	26,000
TOTAL REVENUES	\$72,790	\$86,991	\$101,870	\$119,696	\$171,396
Revenue/ Credit Hr	\$167.33	\$180.11	\$176.86	\$190.60	\$197.69
Revenue/ Contact Hr	\$10.46	\$11.26	\$11.05	\$11.91	\$12.36
EXPENDITURES					
FT Faculty	\$67,334	\$37,531	\$55,494	\$38,196	\$74,848
Overload	0	0	6,720	9,548	651
Preps, etc	300	300	600	0	1,635
PT Faculty - KCC	2,903	4,168	4,923	4,969	9,000
PT Faculty - EDUSTAFF	1,394	8,780	0	10,610	4,045
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	37,808	21,828	31,685	25,583	49,299
Classroom Supplies	0	0	0	28	244
Equipment	0	0	0	0	0
Other	300	300	2,830	1,539	3,484
TOTAL EXPENDITURES	\$110,039	\$72,907	\$102,252	\$90,473	\$143,207
Exps/ Credit Hr	\$252.96	\$150.95	\$177.52	\$144.07	\$165.18
Exps/ Contact Hr	\$15.81	\$9.43	\$11.10	\$9.00	\$10.32
REV/ (COST) PER -					
Credit Hour	(\$85.63)	\$29.16	(\$0.66)	\$46.53	\$32.51
Contact Hour	(\$5.35)	\$1.82	(\$0.04)	\$2.91	\$2.03

COMMUNICATIONS & LANGUAGE ARTS SUB-TOTAL

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	1,704	2,033	2,197	2,196	2,641
Contact Hours	27,264	32,528	35,328	35,600	43,040
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	3.46	3.00	3.51	3.29	3.80
Overload FTE	0.00	0.05	0.43	0.64	0.09
PT Faculty FTE	0.26	1.10	0.87	1.10	0.93
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	3.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	7,329	7,838	7,345	7,078	8,929
REVENUES					
Tuition	\$245,042	\$299,160	\$340,736	\$359,186	\$451,637
Excess CH Fee	0	0	0	0	0
Course Fees	39,415	59,785	52,765	59,895	73,380
TOTAL REVENUES	\$284,457	\$358,945	\$393,501	\$419,081	\$525,017
Revenue/ Credit Hr	\$166.93	\$176.56	\$179.11	\$190.84	\$198.79
Revenue/ Contact Hr	\$10.43	\$11.03	\$11.14	\$11.77	\$12.20
EXPENDITURES					
FT Faculty	\$232,977	\$216,526	\$266,825	\$251,330	\$284,424
Overload	0	1,120	9,632	13,888	1,953
Preps, etc	3,359	2,159	1,500	0	1,635
PT Faculty - KCC	8,998	4,168	4,923	4,969	14,240
PT Faculty - EDUSTAFF	5,296	27,810	21,122	32,998	17,806
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	131,263	119,377	136,912	140,663	177,860
Classroom Supplies	25	38	0	75	252
Equipment	0	0	0	0	0
Other	6,043	3,745	8,298	6,776	9,071
TOTAL EXPENDITURES	\$387,961	\$374,943	\$449,212	\$450,699	\$507,241
Exps/ Credit Hr	\$227.68	\$184.43	\$204.47	\$205.24	\$192.06
Exps/ Contact Hr	\$14.23	\$11.53	\$12.72	\$12.66	\$11.79
REV/ (COST) PER -					
Credit Hour	(\$60.74)	(\$7.87)	(\$25.36)	(\$14.40)	\$6.73
Contact Hour	(\$3.80)	(\$0.49)	(\$1.58)	(\$0.89)	\$0.41

HISTORY/ EDUCATION

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	279	258	279	312	252
Contact Hours	4,464	4,128	4,464	4,992	4,032
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	480	480
FT Faculty FTE	0.64	0.55	0.50	0.00	0.00
Overload FTE	0.02	0.01	0.00	0.00	0.00
PT Faculty FTE	0.10	0.10	0.30	0.70	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	5,874	6,255	5,580	7,131	5,760
REVENUES					
Tuition	\$40,121	\$37,977	\$43,188	\$50,400	\$42,359
Excess CH Fee	0	0	0	0	0
Course Fees	5,865	5,750	10,695	13,000	10,920
TOTAL REVENUES	\$45,986	\$43,727	\$53,883	\$63,400	\$53,279
Revenue/ Credit Hr	\$164.83	\$169.48	\$193.13	\$203.21	\$211.42
Revenue/ Contact Hr	\$10.30	\$10.59	\$12.07	\$12.70	\$13.21
EXPENDITURES					
FT Faculty	\$43,094	\$39,697	\$38,009	\$0	\$0
Overload	448	224	0	0	0
Preps, etc	1,124	165	300	0	0
PT Faculty - KCC	1,885	1,885	2,385	3,875	3,279
PT Faculty - EDUSTAFF	0	0	5,954	18,019	17,954
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	24,691	22,211	19,647	1,399	1,240
Classroom Supplies	784	0	0	0	0
Equipment	0	0	0	0	0
Other	387	0	300	0	528
TOTAL EXPENDITURES	\$72,412	\$64,181	\$66,595	\$23,293	\$23,001
Exps/ Credit Hr	\$259.54	\$248.76	\$238.69	\$74.66	\$91.27
Exps/ Contact Hr	\$16.22	\$15.55	\$14.92	\$4.67	\$5.70
REV/ (COST) PER -					
Credit Hour	(\$94.72)	(\$79.28)	(\$45.56)	\$128.55	\$120.15
Contact Hour	(\$5.92)	(\$4.96)	(\$2.85)	\$8.03	\$7.51

ECONOMICS

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	180	261	240	240	249
Contact Hours	2,880	4,176	3,840	3,840	3,984
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	480	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	0.58	0.48	0.50	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	4,966	7,200	8,000	7,680	9,960
REVENUES					
Tuition	\$25,885	\$38,418	\$37,151	\$38,769	\$41,855
Excess CH Fee	0	0	0	0	0
Course Fees	6,640	10,005	9,200	10,000	10,790
TOTAL REVENUES	\$32,525	\$48,423	\$46,351	\$48,769	\$52,645
Revenue/ Credit Hr	\$180.69	\$185.53	\$193.13	\$203.21	\$211.42
Revenue/ Contact Hr	\$11.29	\$11.60	\$12.07	\$12.70	\$13.21
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	17,636	15,406	15,702	15,938	13,387
Independent Study	0	0	0	0	0
Paraprofessionals	(460)	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	(161)	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	\$17,014	\$15,406	\$15,702	\$15,938	\$13,387
Exps/ Credit Hr	\$94.52	\$59.02	\$65.42	\$66.41	\$53.76
Exps/ Contact Hr	\$5.91	\$3.69	\$4.09	\$4.15	\$3.36
REV/ (COST) PER -					
Credit Hour	\$86.17	\$126.50	\$127.71	\$136.80	\$157.66
Contact Hour	\$5.39	\$7.91	\$7.98	\$8.55	\$9.85

POLITICAL SCIENCE

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	340	243	270	265	311
Contact Hours	5,440	3,888	4,320	4,240	4,976
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	480	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	0.71	0.45	0.45	0.47	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	7,662	8,640	9,600	9,021	10,587
REVENUES					
Tuition	\$48,893	\$35,769	\$41,795	\$42,808	\$52,276
Excess CH Fee	0	0	0	0	0
Course Fees	8,050	6,555	6,785	8,250	8,840
TOTAL REVENUES	\$56,943	\$42,324	\$48,580	\$51,058	\$61,116
Revenue/ Credit Hr	\$167.48	\$174.17	\$179.93	\$192.67	\$196.52
Revenue/ Contact Hr	\$10.47	\$10.89	\$11.25	\$12.04	\$12.28
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	3,180	0	0	0	0
PT Faculty - EDUSTAFF	19,713	15,945	14,129	14,129	14,201
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	1,116	0	0	0	0
Classroom Supplies	147	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$24,156	\$15,945	\$14,129	\$14,129	\$14,201
Exps/ Credit Hr	\$71.05	\$65.62	\$52.33	\$53.32	\$45.66
Exps/ Contact Hr	\$4.44	\$4.10	\$3.27	\$3.33	\$2.85
REV/ (COST) PER -					
Credit Hour	\$96.43	\$108.55	\$127.60	\$139.35	\$150.85
Contact Hour	\$6.03	\$6.78	\$7.97	\$8.71	\$9.43

PSYCHOLOGY

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	846	987	1,116	1,197	1,254
Contact Hours	13,536	15,792	17,856	19,152	20,064
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	480	480
FT Faculty FTE	1.00	1.00	1.00	1.00	1.00
Overload FTE	0.03	0.22	0.13	0.00	0.03
PT Faculty FTE	0.39	0.48	0.67	0.90	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	9,532	9,289	9,920	10,080	10,396
REVENUES					
Tuition	\$121,658	\$145,282	\$172,373	\$193,361	\$210,786
Excess CH Fee	0	0	0	0	0
Course Fees	24,380	33,695	33,005	36,375	41,470
TOTAL REVENUES	\$146,038	\$178,977	\$205,378	\$229,736	\$252,256
Revenue/ Credit Hr	\$172.62	\$181.33	\$184.03	\$191.93	\$201.16
Revenue/ Contact Hr	\$10.79	\$11.33	\$11.50	\$12.00	\$12.57
EXPENDITURES					
FT Faculty	\$67,334	\$72,175	\$76,019	\$76,392	\$74,848
Overload	672	4,928	2,912	0	651
Preps, etc	0	0	1,400	220	880
PT Faculty - KCC	8,375	9,460	9,940	7,188	11,954
PT Faculty - EDUSTAFF	2,624	2,927	8,780	18,809	13,972
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	39,859	44,051	42,496	43,360	50,131
Classroom Supplies	67	0	0	16	43
Equipment	0	0	0	0	0
Other	0	0	3,563	2,363	2,653
TOTAL EXPENDITURES	\$118,931	\$133,540	\$145,109	\$148,348	\$155,132
Exps/ Credit Hr	\$140.58	\$135.30	\$130.03	\$123.93	\$123.71
Exps/ Contact Hr	\$8.79	\$8.46	\$8.13	\$7.75	\$7.73
REV/ (COST) PER -					
Credit Hour	\$32.04	\$46.04	\$54.01	\$67.99	\$77.45
Contact Hour	\$2.00	\$2.88	\$3.38	\$4.25	\$4.84

SOCIOLOGY

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	318	288	348	327	357
Contact Hours	5,088	4,608	5,568	5,232	5,712
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	480	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	0.48	0.48	0.58	0.67	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	10,600	9,600	9,600	7,809	9,520
REVENUES					
Tuition	\$45,730	\$42,392	\$53,869	\$52,823	\$60,008
Excess CH Fee	0	0	0	0	0
Course Fees	12,190	11,040	13,340	13,625	15,470
TOTAL REVENUES	\$57,920	\$53,432	\$67,209	\$66,448	\$75,478
Revenue/ Credit Hr	\$182.14	\$185.53	\$193.13	\$203.21	\$211.42
Revenue/ Contact Hr	\$11.38	\$11.60	\$12.07	\$12.70	\$13.21
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	400	200	0	0	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	15,177	14,908	17,634	17,664	19,528
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	140	72	0	0	0
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$15,717	\$15,179	\$17,634	\$17,664	\$19,528
Exps/ Credit Hr	\$49.43	\$52.71	\$50.67	\$54.02	\$54.70
Exps/ Contact Hr	\$3.09	\$3.29	\$3.17	\$3.38	\$3.42
REV/ (COST) PER -					
Credit Hour	\$132.71	\$132.82	\$142.46	\$149.19	\$156.72
Contact Hour	\$8.29	\$8.30	\$8.90	\$9.32	\$9.80

SOCIAL SCIENCES SUB-TOTAL

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	1,963	2,037	2,253	2,341	2,423
Contact Hours	31,408	32,592	36,048	37,456	38,768
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	1.64	1.55	1.50	1.00	1.00
Overload FTE	0.05	0.23	0.13	0.00	0.03
PT Faculty FTE	2.26	2.09	2.48	3.24	3.07
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	7,951	8,422	8,771	8,834	9,456
REVENUES					
Tuition	\$282,287	\$299,838	\$348,377	\$378,161	\$407,284
Excess CH Fee	0	0	0	0	0
Course Fees	57,125	67,045	73,025	81,250	87,490
TOTAL REVENUES	\$339,412	\$366,883	\$421,402	\$459,411	\$494,774
Revenue/ Credit Hr	\$172.90	\$180.11	\$187.04	\$196.25	\$204.20
Revenue/ Contact Hr	\$10.81	\$11.26	\$11.69	\$12.27	\$12.76
EXPENDITURES					
FT Faculty	\$110,428	\$111,872	\$114,028	\$76,392	\$74,848
Overload	1,120	5,152	2,912	0	651
Preps, etc	1,524	365	1,700	220	880
PT Faculty - KCC	13,439	11,345	12,324	11,063	15,233
PT Faculty - EDUSTAFF	55,149	49,185	62,198	84,559	79,042
Independent Study	0	0	0	0	0
Paraprofessionals	(460)	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	65,645	66,333	62,143	44,759	51,371
Classroom Supplies	998	0	0	16	43
Equipment	0	0	0	0	0
Other	387	0	3,863	2,363	3,181
TOTAL EXPENDITURES	\$248,231	\$244,252	\$259,167	\$219,372	\$225,249
Exps/ Credit Hr	\$126.45	\$119.91	\$115.03	\$93.71	\$92.96
Exps/ Contact Hr	\$7.90	\$7.49	\$7.19	\$5.86	\$5.81
REV/ (COST) PER -					
Credit Hour	\$46.45	\$60.20	\$72.01	\$102.54	\$111.24
Contact Hour	\$2.90	\$3.76	\$4.50	\$6.41	\$6.95

MATH

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	1,552	1,840	1,780	1,716	2,064
Contact Hours	25,136	29,856	31,296	30,944	37,472
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	512	512
FT Faculty FTE	2.24	2.00	2.00	2.00	2.00
Overload FTE	0.52	0.71	0.36	0.30	0.47
PT Faculty FTE	0.60	2.06	1.58	1.75	1.77
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	12.00
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	7,481	6,259	7,943	7,640	8,838
REVENUES					
Tuition	\$225,147	\$274,415	\$300,643	\$311,466	\$392,991
Excess CH Fee	0	0	0	0	0
Course Fees	29,860	37,520	34,325	42,550	49,510
TOTAL REVENUES	\$255,007	\$311,935	\$334,968	\$354,016	\$442,501
Revenue/ Credit Hr	\$164.31	\$169.53	\$188.18	\$206.30	\$214.39
Revenue/ Contact Hr	\$10.15	\$10.45	\$10.70	\$11.44	\$11.81
EXPENDITURES					
FT Faculty	\$150,829	\$144,351	\$152,037	\$152,784	\$149,697
Overload	12,376	16,898	8,568	6,930	10,857
Preps, etc	1,164	1,640	1,120	220	2,040
PT Faculty - KCC	10,902	8,200	4,677	18,031	8,800
PT Faculty - EDUSTAFF	7,186	54,685	47,298	41,355	48,310
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	90,751	87,373	79,894	90,462	98,268
Classroom Supplies	1,246	657	0	452	159
Equipment	0	0	0	6,445	0
Other	4,172	6,482	12,707	893	8,448
TOTAL EXPENDITURES	\$278,626	\$320,286	\$306,301	\$317,572	\$326,579
Exps/ Credit Hr	\$179.53	\$174.07	\$172.08	\$185.07	\$158.23
Exps/ Contact Hr	\$11.08	\$10.73	\$9.79	\$10.26	\$8.72
REV/ (COST) PER -					
Credit Hour	(\$15.22)	(\$4.54)	\$16.11	\$21.24	\$56.16
Contact Hour	(\$0.94)	(\$0.28)	\$0.92	\$1.18	\$3.09

BIOLOGY

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	1,946	1,856	1,875	1,731	2,060
Contact Hours	39,016	37,192	37,056	34,080	40,832
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	512	512
FT Faculty FTE	2.00	2.00	2.00	2.00	2.00
Overload FTE	0.59	1.09	0.67	0.52	0.15
PT Faculty FTE	2.28	1.84	2.00	1.02	1.88
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	21.00
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	8,011	7,544	7,935	9,627	10,132
REVENUES					
Tuition	\$350,666	\$342,157	\$358,510	\$344,077	\$428,968
Excess CH Fee	0	0	0	0	0
Course Fees	49,935	49,140	50,860	49,875	58,575
TOTAL REVENUES	\$400,601	\$391,297	\$409,370	\$393,952	\$487,543
Revenue/ Credit Hr	\$205.86	\$210.83	\$218.33	\$227.59	\$236.67
Revenue/ Contact Hr	\$10.27	\$10.52	\$11.05	\$11.56	\$11.94
EXPENDITURES					
FT Faculty	\$134,669	\$144,351	\$152,037	\$152,784	\$149,697
Overload	14,042	25,942	15,946	12,012	3,465
Preps, etc	600	300	520	660	8,290
PT Faculty - KCC	40,132	30,365	28,762	25,305	25,326
PT Faculty - EDUSTAFF	20,500	20,184	29,939	19,847	31,926
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	1,370	0	728	477	0
Fringe Benefits	92,593	98,057	91,023	95,081	104,086
Classroom Supplies	16,902	10,992	0	17,526	18,889
Equipment	0	0	1,943	5,241	3,497
Other	1,003	296	13,493	0	2,490
TOTAL EXPENDITURES	\$321,809	\$330,488	\$334,392	\$328,933	\$347,665
Exps/ Credit Hr	\$165.37	\$178.06	\$178.34	\$190.02	\$168.77
Exps/ Contact Hr	\$8.25	\$8.89	\$9.02	\$9.65	\$8.51
REV/ (COST) PER -					
Credit Hour	\$40.49	\$32.76	\$39.99	\$37.56	\$67.90
Contact Hour	\$2.02	\$1.64	\$2.02	\$1.91	\$3.43

CHEMISTRY

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	321	180	199	235	229
Contact Hours	6,552	3,616	4,208	5,104	4,784
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	512	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	1.20	0.58	0.88	0.75	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	5,460	6,234	4,782	6,805	6,379
REVENUES					
Tuition	\$58,888	\$33,266	\$40,712	\$51,531	\$50,259
Excess CH Fee	0	0	0	0	0
Course Fees	3,350	4,255	5,175	6,375	6,890
TOTAL REVENUES	\$62,238	\$37,521	\$45,887	\$57,906	\$57,149
Revenue/ Credit Hr	\$194.19	\$209.03	\$230.59	\$246.41	\$249.56
Revenue/ Contact Hr	\$9.50	\$10.38	\$10.90	\$11.35	\$11.95
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	38,574	19,416	27,197	26,291	24,604
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	893	0	0	0	0
Fringe Benefits	0	0	0	0	0
Classroom Supplies	6,304	2,929	0	0	0
Equipment	1,870	0	0	0	0
Other	136	58	0	0	0
TOTAL EXPENDITURES	\$47,778	\$22,404	\$27,197	\$26,291	\$24,604
Exps/ Credit Hr	\$149.07	\$124.81	\$136.67	\$111.88	\$107.44
Exps/ Contact Hr	\$7.29	\$6.20	\$6.46	\$5.15	\$5.14
REV/ (COST) PER -					
Credit Hour	\$45.12	\$84.22	\$93.92	\$134.53	\$142.12
Contact Hour	\$2.21	\$4.18	\$4.44	\$6.19	\$6.80

PHYSICS

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	559	484	469	461	590
Contact Hours	10,880	9,648	9,888	9,584	11,920
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	512	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	1.21	1.24	1.18	1.07	1.35
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	8,992	7,781	8,380	8,957	8,830
REVENUES					
Tuition	\$97,787	\$88,759	\$95,664	\$96,762	\$125,228
Excess CH Fee	0	0	0	0	0
Course Fees	16,790	14,375	14,030	15,250	20,150
TOTAL REVENUES	\$114,577	\$103,134	\$109,694	\$112,012	\$145,378
Revenue/ Credit Hr	\$204.97	\$213.09	\$233.89	\$242.98	\$246.40
Revenue/ Contact Hr	\$10.53	\$10.69	\$11.09	\$11.69	\$12.20
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	800	0	0	0	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	40,084	37,608	40,731	39,106	45,304
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	281	0	0	0	0
Classroom Supplies	15	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$41,179	\$37,608	\$40,731	\$39,106	\$45,304
Exps/ Credit Hr	\$73.67	\$77.70	\$86.85	\$84.83	\$76.79
Exps/ Contact Hr	\$3.78	\$3.90	\$4.12	\$4.08	\$3.80
REV/ (COST) PER -					
Credit Hour	\$131.30	\$135.38	\$147.04	\$158.15	\$169.62
Contact Hour	\$6.75	\$6.79	\$6.97	\$7.61	\$8.40

SCIENCES SUB-TOTAL

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	2,826	2,520	2,543	2,427	2,879
Contact Hours	56,448	50,456	51,152	48,768	57,536
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	0.59	1.09	0.67	0.52	0.15
PT Faculty FTE	4.69	3.66	4.06	2.84	3.98
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	21.00
Parapro FTE	1.00	1.00	1.00	1.00	1.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	7,754	7,475	7,601	9,099	9,386
REVENUES					
Tuition	\$507,341	\$464,182	\$494,886	\$492,369	\$604,455
Excess CH Fee	0	0	0	0	0
Course Fees	70,075	67,770	70,065	71,500	85,615
TOTAL REVENUES	\$577,416	\$531,952	\$564,951	\$563,869	\$690,070
Revenue/ Credit Hr	\$204.36	\$211.13	\$222.16	\$232.33	\$239.69
Revenue/ Contact Hr	\$10.23	\$10.54	\$11.04	\$11.56	\$11.99
EXPENDITURES					
FT Faculty	\$134,669	\$144,351	\$152,037	\$152,784	\$149,697
Overload	14,042	25,942	15,946	12,012	3,465
Preps, etc	1,400	300	520	660	8,290
PT Faculty - KCC	40,132	30,365	28,762	25,305	25,326
PT Faculty - EDUSTAFF	99,158	77,208	97,866	85,244	101,833
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	2,263	0	728	477	0
Fringe Benefits	92,874	98,057	91,023	95,081	104,086
Classroom Supplies	23,220	13,922	0	17,526	18,889
Equipment	1,870	0	1,943	5,241	3,497
Other	1,139	355	13,493	0	2,490
TOTAL EXPENDITURES	\$410,766	\$390,499	\$402,320	\$394,330	\$417,573
Exps/ Credit Hr	\$145.38	\$154.99	\$158.21	\$162.48	\$145.04
Exps/ Contact Hr	\$7.28	\$7.74	\$7.87	\$8.09	\$7.26
REV/ (COST) PER -					
Credit Hour	\$58.98	\$56.14	\$63.95	\$69.86	\$94.65
Contact Hour	\$2.95	\$2.80	\$3.18	\$3.48	\$4.74

GENERAL EDUCATION SUB-TOTAL

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	9,294	9,520	9,882	9,994	11,393
Contact Hours	163,216	165,448	173,920	175,376	200,992
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	10.81	10.16	10.48	9.82	9.88
Overload FTE	1.18	2.11	1.59	1.46	0.74
PT Faculty FTE	8.70	9.70	10.28	9.86	10.98
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	51.00
Parapro FTE	1.00	1.00	1.00	1.00	1.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	7,889	7,531	7,782	8,296	9,305
REVENUES					
Tuition	\$1,465,674	\$1,521,570	\$1,679,066	\$1,769,436	\$2,110,353
Excess CH Fee	0	0	0	0	0
Course Fees	231,350	265,715	270,230	300,945	347,995
TOTAL REVENUES	\$1,697,024	\$1,787,285	\$1,949,296	\$2,070,381	\$2,458,348
Revenue/ Credit Hr	\$182.60	\$187.75	\$197.26	\$207.16	\$215.78
Revenue/ Contact Hr	\$10.40	\$10.80	\$11.21	\$11.81	\$12.23
EXPENDITURES					
FT Faculty	\$727,884	\$733,303	\$796,674	\$750,170	\$739,503
Overload	27,986	49,784	37,058	32,830	16,926
Preps, etc	8,047	4,764	4,840	1,100	13,885
PT Faculty - KCC	76,754	58,668	59,934	71,168	72,780
PT Faculty - EDUSTAFF	191,607	227,764	253,210	263,829	275,631
Independent Study	0	0	0	0	0
Paraprofessionals	(460)	0	0	0	0
Student Wages	5,439	1,707	3,407	1,721	5,350
Fringe Benefits	435,979	435,765	428,221	437,473	484,083
Classroom Supplies	33,528	20,298	10,822	25,562	25,327
Equipment	1,870	0	2,887	12,263	5,331
Other	14,097	14,753	42,949	15,001	27,322
TOTAL EXPENDITURES	\$1,522,733	\$1,546,806	\$1,640,001	\$1,611,117	\$1,666,139
Exps/ Credit Hr	\$163.85	\$162.49	\$165.96	\$161.21	\$146.24
Exps/ Contact Hr	\$9.33	\$9.35	\$9.43	\$9.19	\$8.29
REV/ (COST) PER -					
Credit Hour	\$18.75	\$25.26	\$31.30	\$45.95	\$69.53
Contact Hour	\$1.07	\$1.45	\$1.78	\$2.62	\$3.94

CRIMINAL JUSTICE

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	636	334	366	405	345
Contact Hours	11,216	5,856	6,256	6,880	5,920
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	480	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	1.42	1.03	1.06	1.34	1.48
Ind Study Contact Hrs	10.00	10.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.20
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	7,899	5,685	5,902	5,134	4,000
REVENUES					
Tuition	\$100,807	\$53,874	\$60,526	\$69,462	\$62,194
Excess CH Fee	0	0	0	0	0
Course Fees	1,530	2,650	9,225	2,095	2,515
TOTAL REVENUES	\$102,337	\$56,524	\$69,751	\$71,557	\$64,709
Revenue/ Credit Hr	\$160.91	\$169.23	\$190.58	\$176.68	\$187.56
Revenue/ Contact Hr	\$9.12	\$9.65	\$11.15	\$10.40	\$10.93
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	200	190	0	0	0
PT Faculty - KCC	10,617	8,653	6,096	2,887	4,251
PT Faculty - EDUSTAFF	31,101	18,636	27,415	21,590	30,579
Independent Study	750	750	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	4,060	3,431	2,198	1,042	1,608
Classroom Supplies	2,087	2,030	571	5,142	1,029
Equipment	0	0	0	0	0
Other	9	0	0	1,555	2,229
TOTAL EXPENDITURES	\$48,823	\$33,690	\$36,281	\$32,216	\$39,696
Exps/ Credit Hr	\$76.77	\$100.87	\$99.13	\$79.55	\$115.06
Exps/ Contact Hr	\$4.35	\$5.75	\$5.80	\$4.68	\$6.71
REV/ (COST) PER -					
Credit Hour	\$84.14	\$68.37	\$91.45	\$97.14	\$72.50
Contact Hour	\$4.77	\$3.90	\$5.35	\$5.72	\$4.23

LAW ENFORCEMENT IN-SERVICE

	2019-20	2020-21	2021-22	2022-23	2023-24
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	0.39	1.11	0.84
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.20
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	42,597	48,705	50,350
TOTAL REVENUES	\$0	\$0	\$42,597	\$48,705	\$50,350

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	1,200	2,723	916
PT Faculty - EDUSTAFF	0	0	7,002	15,198	13,107
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	0	433	983	346
Classroom Supplies	0	0	0	1,658	0
Equipment	0	0	0	0	0
Other	0	0	2,620	6,310	3,283
TOTAL EXPENDITURES	\$0	\$0	\$11,255	\$26,872	\$17,652

Exps/ Credit Hr
Exps/ Contact Hr

REV/ (COST) PER -

Credit Hour
Contact Hour

CORRECTIONS ACADEMY

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	0	0	0	0	0
Contact Hours	0	0	0	7,432	4,712
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	0.75	0.41
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.20
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	0	0	0	9,909	11,493
REVENUES					
Tuition	\$0	\$0	\$0	\$75,035	\$49,503
Excess CH Fee	0	0	0	0	0
Course Fees	0	0	0	0	0
TOTAL REVENUES	\$0	\$0	\$0	\$75,035	\$49,503
Revenue/ Credit Hr					
Revenue/ Contact Hr				\$10.10	\$10.51
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	1,440	684
PT Faculty - EDUSTAFF	0	0	0	11,267	6,103
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	520	259
Classroom Supplies	0	0	0	1,198	2,714
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$14,425	\$9,760
Exps/ Credit Hr					
Exps/ Contact Hr				\$1.94	\$2.07
REV/ (COST) PER -					
Credit Hour					
Contact Hour				\$8.16	\$8.43

CRIMINAL JUSTICE RECERTIFICATION

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	0	0	0	0	0
Contact Hours	576	2,368	2,368	2,624	1,600
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	0.28	0.96	0.79	0.84	0.89
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.20
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	2,057	2,467	2,997	3,124	1,798
REVENUES					
Tuition	\$0	\$0	\$22,910	\$26,492	\$16,809
Excess CH Fee	0	0	0	0	0
Course Fees	14,583	49,085	49,085	43,050	26,250
TOTAL REVENUES	\$14,583	\$49,085	\$71,995	\$69,542	\$43,059
Revenue/ Credit Hr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue/ Contact Hr	\$25.32	\$20.73	\$30.40	\$26.50	\$26.91
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	2,819	8,208	4,631	5,569	5,431
PT Faculty - EDUSTAFF	3,717	9,791	9,846	8,340	12,471
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	989	2,936	1,670	2,010	2,054
Classroom Supplies	6,498	6,093	0	11,026	7,496
Equipment	0	0	0	0	0
Other	1,267	2,845	11,960	2,070	1,650
TOTAL EXPENDITURES	\$15,290	\$29,873	\$28,106	\$29,015	\$29,103
Exps/ Credit Hr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Exps/ Contact Hr	\$26.55	\$12.62	\$11.87	\$11.06	\$18.19
REV/ (COST) PER -					
Credit Hour	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contact Hour	(\$1.23)	\$8.11	\$18.53	\$15.44	\$8.72

CRIMINAL JUSTICE ACADEMY

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	651	672	777	714	672
Contact Hours	20,832	21,504	24,864	22,848	21,504
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	n/a	n/a	n/a	n/a	n/a
FT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	5.48	6.19	8.03	7.70	6.69
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.20
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	3,801	3,474	3,096	2,967	3,214
REVENUES					
Tuition	\$187,233	\$197,831	\$240,554	\$230,677	\$225,914
Excess CH Fee	0	0	0	0	0
Course Fees	48,085	52,850	58,985	61,975	57,600
TOTAL REVENUES	\$235,318	\$250,681	\$299,539	\$292,652	\$283,514
Revenue/ Credit Hr	\$361.47	\$373.04	\$385.51	\$409.88	\$421.90
Revenue/ Contact Hr	\$11.30	\$11.66	\$12.05	\$12.81	\$13.18
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	24,653	24,400	24,826	24,911	12,200
PT Faculty - EDUSTAFF	65,147	85,532	109,875	105,847	109,109
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	8,653	8,728	8,952	8,993	4,614
Classroom Supplies	14,966	18,412	26,555	32,377	42,531
Equipment	0	0	0	9,072	13,907
Other	10,969	12,177	32,059	36,837	9,156
TOTAL EXPENDITURES	\$124,388	\$149,248	\$202,268	\$218,037	\$191,518
Exps/ Credit Hr	\$191.07	\$222.10	\$260.32	\$305.37	\$285.00
Exps/ Contact Hr	\$5.97	\$6.94	\$8.13	\$9.54	\$8.91
REV/ (COST) PER -					
Credit Hour	\$170.40	\$150.94	\$125.19	\$104.50	\$136.90
Contact Hour	\$5.32	\$4.72	\$3.91	\$3.27	\$4.28

CRIMINAL JUSTICE SUB-TOTAL

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	1,287	1,006	1,143	1,119	1,017
Contact Hours	32,624	29,728	33,488	39,784	33,736
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	7.18	8.18	10.27	11.74	10.31
Ind Study Contact Hrs	10.00	10.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	1.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	4,544	3,634	3,261	3,389	3,272
REVENUES					
Tuition	\$288,040	\$251,705	\$323,990	\$401,665	\$354,420
Excess CH Fee	\$0	\$0	\$0	\$0	\$0
Course Fees	\$64,198	\$104,585	\$159,892	\$155,825	\$136,715
TOTAL REVENUES	\$352,238	\$356,290	\$483,882	\$557,490	\$491,135
Revenue/ Credit Hr	\$273.69	\$354.16	\$423.34	\$498.20	\$482.92
Revenue/ Contact Hr	\$10.80	\$11.98	\$14.45	\$14.01	\$14.56
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	\$0	\$0	\$0	\$0	\$0
Preps, etc	\$200	\$190	\$0	\$0	\$0
PT Faculty - KCC	\$38,088	\$41,261	\$36,753	\$37,530	\$23,482
PT Faculty - EDUSTAFF	\$99,966	\$113,958	\$154,138	\$162,242	\$171,370
Independent Study	\$750	\$750	\$0	\$0	\$0
Paraprofessionals	\$0	\$0	\$0	\$0	\$0
Student Wages	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$13,702	\$15,095	\$13,253	\$13,548	\$8,881
Classroom Supplies	\$23,550	\$26,535	\$27,126	\$51,401	\$53,770
Equipment	\$0	\$0	\$0	\$9,072	\$13,907
Other	\$12,244	\$15,021	\$46,639	\$46,772	\$16,318
TOTAL EXPENDITURES	\$188,501	\$212,811	\$277,910	\$320,565	\$287,728
Exps/ Credit Hr	\$146.47	\$211.54	\$243.14	\$286.47	\$282.92
Exps/ Contact Hr	\$5.78	\$7.16	\$8.30	\$8.06	\$8.53
REV/ (COST) PER -					
Credit Hour	\$127.22	\$142.62	\$180.20	\$211.73	\$200.01
Contact Hour	\$5.02	\$4.83	\$6.15	\$5.96	\$6.03

BUSINESS

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	1,325	1,382	1,908	1,822	2,168
Contact Hours	21,200	22,112	30,528	29,152	34,688
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	480	480
FT Faculty FTE	0.38	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	2.58	2.20	3.59	3.47	4.36
Ind Study Contact Hrs	9.00	9.00	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	7,162	10,051	8,504	8,401	7,956
REVENUES					
Tuition	\$190,440	\$203,425	\$295,352	\$294,323	\$364,421
Excess CH Fee	0	0	0	0	0
Course Fees	46,215	48,630	66,620	69,225	84,110
TOTAL REVENUES	\$236,655	\$252,055	\$361,972	\$363,548	\$448,531
Revenue/ Credit Hr	\$178.61	\$182.38	\$189.71	\$199.53	\$206.89
Revenue/ Contact Hr	\$11.16	\$11.40	\$11.86	\$12.47	\$12.93
EXPENDITURES					
FT Faculty	\$25,587	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	69,817	15,580	17,534	26,986	40,329
PT Faculty - EDUSTAFF	40,714	48,095	86,376	75,264	81,927
Independent Study	675	675	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	38,682	5,814	6,323	9,742	15,253
Classroom Supplies	96	330	198	24	115
Equipment	0	0	0	0	0
Other	110	322	0	0	0
TOTAL EXPENDITURES	\$175,681	\$70,817	\$110,430	\$112,016	\$137,624
Exps/ Credit Hr	\$132.59	\$51.24	\$57.88	\$61.48	\$63.48
Exps/ Contact Hr	\$8.29	\$3.20	\$3.62	\$3.84	\$3.97
REV/ (COST) PER -					
Credit Hour	\$46.02	\$131.14	\$131.84	\$138.05	\$143.41
Contact Hour	\$2.88	\$8.20	\$8.24	\$8.63	\$8.96

COMPUTER INFORMATION SCIENCE

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	738	882	792	1,018	1,015
Contact Hours	14,272	14,112	12,672	16,288	16,240
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	496	480	480
FT Faculty FTE	0.00	0.00	1.00	0.91	0.89
Overload FTE	0.00	0.00	0.19	0.03	0.17
PT Faculty FTE	1.64	2.56	0.88	1.70	1.60
Ind Study Contact Hrs	0.00	0.00	14.67	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	8,702	5,513	6,122	6,170	6,105
REVENUES					
Tuition	\$128,273	\$129,827	\$122,599	\$164,446	\$170,612
Excess CH Fee	0	0	0	0	0
Course Fees	25,530	33,980	29,940	39,130	41,470
TOTAL REVENUES	\$153,803	\$163,807	\$152,539	\$203,576	\$212,082
Revenue/ Credit Hr	\$208.41	\$185.72	\$192.60	\$199.98	\$208.95
Revenue/ Contact Hr	\$10.78	\$11.61	\$12.04	\$12.50	\$13.06
EXPENDITURES					
FT Faculty	\$0	\$0	\$76,019	\$69,517	\$66,615
Overload	0	0	4,256	651	3,689
Preps, etc	0	942	600	0	0
PT Faculty - KCC	5,062	8,482	3,800	12,218	9,649
PT Faculty - EDUSTAFF	42,770	63,024	25,599	38,688	35,757
Independent Study	0	0	1,100	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	1,777	3,371	40,875	41,670	45,122
Classroom Supplies	457	1,134	1,330	1,000	330
Equipment	0	0	0	0	0
Other	1,124	0	0	12	1,000
TOTAL EXPENDITURES	\$51,190	\$76,955	\$153,579	\$163,755	\$162,162
Exps/ Credit Hr	\$69.36	\$87.25	\$193.91	\$160.86	\$159.77
Exps/ Contact Hr	\$3.59	\$5.45	\$12.12	\$10.05	\$9.99
REV/ (COST) PER -					
Credit Hour	\$139.04	\$98.47	(\$1.31)	\$39.12	\$49.18
Contact Hour	\$7.19	\$6.15	(\$0.08)	\$2.44	\$3.07

COSMETOLOGY

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	689	656	779	1,023	1,146
Contact Hours	17,616	16,656	19,824	27,072	30,080
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	0.06	0.06	0.06	0.06
PT Faculty FTE	0.81	0.78	1.11	0.97	1.24
Ind Study Contact Hrs	1.00	0.00	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	9,733	9,052	9,135	13,336	13,078
REVENUES					
Tuition	\$158,328	\$153,231	\$191,793	\$273,323	\$316,011
Excess CH Fee	0	0	0	0	0
Course Fees	21,490	23,725	28,815	30,000	38,410
TOTAL REVENUES	\$179,818	\$176,956	\$220,608	\$303,323	\$354,421
Revenue/ Credit Hr	\$261.17	\$269.96	\$283.38	\$296.50	\$309.27
Revenue/ Contact Hr	\$10.21	\$10.62	\$11.13	\$11.20	\$11.78
EXPENDITURES					
FT Faculty	\$67,334	\$72,175	\$76,019	\$76,392	\$74,848
Overload	0	3,993	3,993	3,993	3,993
Preps, etc	0	0	0	660	65
PT Faculty - KCC	2,118	0	472	828	365
PT Faculty - EDUSTAFF	41,567	39,543	50,953	52,386	68,419
Independent Study	65	0	65	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	37,450	40,332	38,990	42,664	46,704
Classroom Supplies	13,129	15,632	15,885	17,343	23,645
Equipment	1,219	1,287	2,627	1,377	1,015
Other	3,112	2,754	2,577	3,551	1,592
TOTAL EXPENDITURES	\$165,994	\$175,717	\$191,580	\$199,194	\$220,645
Exps/ Credit Hr	\$241.10	\$268.07	\$246.09	\$194.72	\$192.54
Exps/ Contact Hr	\$9.42	\$10.55	\$9.66	\$7.36	\$7.34
REV/ (COST) PER -					
Credit Hour	\$20.08	\$1.89	\$37.29	\$101.79	\$116.73
Contact Hour	\$0.78	\$0.07	\$1.46	\$3.85	\$4.45

MEDIA PRODUCTION

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	129	126	123	129	156
Contact Hours	2,752	2,688	2,624	2,752	3,328
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	512	512
FT Faculty FTE	0.09	0.44	0.41	0.35	0.44
Overload FTE	0.00	0.05	0.22	0.16	0.31
PT Faculty FTE	0.36	0.00	0.00	0.00	0.00
Ind Study Contact Hrs	0.00	8.00	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	6,116	5,486	4,165	5,396	4,437
REVENUES					
Tuition	\$24,734	\$24,729	\$25,387	\$27,785	\$34,963
Excess CH Fee	0	0	0	0	0
Course Fees	5,105	5,000	4,845	5,375	6,760
TOTAL REVENUES	\$29,839	\$29,729	\$30,232	\$33,160	\$41,723
Revenue/ Credit Hr	\$231.31	\$235.94	\$245.79	\$257.05	\$267.45
Revenue/ Contact Hr	\$10.84	\$11.06	\$11.52	\$12.05	\$12.54
EXPENDITURES					
FT Faculty	\$6,060	\$31,757	\$31,168	\$26,737	\$32,933
Overload	0	1,190	5,236	3,696	7,161
Preps, etc	0	0	0	0	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	10,495	0	0	0	0
Independent Study	0	520	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	3,176	2,208	2,454	1,340	4,616
Fringe Benefits	3,302	17,730	17,204	15,574	22,522
Classroom Supplies	4,602	1,665	0	2,182	2,923
Equipment	149	0	0	0	237
Other	564	60	222	969	32
TOTAL EXPENDITURES	\$28,348	\$55,130	\$56,284	\$50,498	\$70,424
Exps/ Credit Hr	\$219.75	\$437.54	\$457.60	\$391.46	\$451.43
Exps/ Contact Hr	\$10.30	\$20.51	\$21.45	\$18.35	\$21.16
REV/ (COST) PER -					
Credit Hour	\$11.56	(\$201.60)	(\$211.81)	(\$134.41)	(\$183.98)
Contact Hour	\$0.54	(\$9.45)	(\$9.93)	(\$6.30)	(\$8.62)

BUSINESS & HUMAN SERVICES SUB-TOTAL

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	3,355	3,046	3,602	3,992	4,485
Contact Hours	64,832	55,568	65,648	75,264	84,336
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	3.33	1.44	2.41	2.26	2.33
Overload FTE	0.49	0.11	0.47	0.25	0.54
PT Faculty FTE	5.69	5.54	5.58	6.14	7.20
Ind Study Contact Hrs	46.00	17.00	15.67	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	6,817	7,838	7,760	8,701	8,375
REVENUES					
Tuition	582,594	511,211	635,132	759,877	886,007
Excess CH Fee	0	0	0	0	0
Course Fees	121,265	111,335	130,220	143,730	170,750
TOTAL REVENUES	\$703,859	\$622,546	\$765,352	\$903,607	\$1,056,757
Revenue/ Credit Hr	\$209.83	\$204.42	\$212.51	\$226.35	\$235.62
Revenue/ Contact Hr	\$10.86	\$11.20	\$11.66	\$12.01	\$12.53
EXPENDITURES					
FT Faculty	224,223	103,933	183,205	172,646	174,397
Overload	11,662	5,183	13,485	8,340	14,843
Preps, etc	1,836	942	600	660	65
PT Faculty - KCC	78,139	24,062	21,806	40,032	50,343
PT Faculty - EDUSTAFF	141,097	155,204	162,928	166,338	186,103
Independent Study	3,080	1,195	1,165	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	3,176	2,208	2,454	1,340	4,616
Fringe Benefits	155,403	67,247	103,392	109,650	129,600
Classroom Supplies	22,912	18,762	17,412	20,549	27,013
Equipment	1,368	1,287	2,627	1,377	1,252
Other	4,965	3,137	2,800	4,532	2,624
TOTAL EXPENDITURES	\$647,861	\$383,161	\$511,873	\$525,463	\$590,855
Exps/ Credit Hr	\$193.13	\$125.81	\$142.13	\$131.63	\$131.74
Exps/ Contact Hr	\$9.99	\$6.90	\$7.80	\$6.98	\$7.01
REV/ (COST) PER -					
Credit Hour	\$16.69	\$78.60	\$70.38	\$94.73	\$103.88
Contact Hour	\$0.86	\$4.31	\$3.86	\$5.02	\$5.52

DESIGN TECHNOLOGIES

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	112	242	182	190	156
Contact Hours	2,240	4,992	3,648	3,520	2,816
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	512	512
FT Faculty FTE	0.22	0.56	0.49	0.29	0.16
Overload FTE	0.02	0.03	0.10	0.08	0.08
PT Faculty FTE	0.24	0.12	0.00	0.00	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	0.20
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	4,667	7,031	6,183	9,514	7,611
REVENUES					
Tuition	\$19,196	\$44,766	\$32,872	\$33,505	\$28,580
Excess CH Fee	0	0	0	0	0
Course Fees	2,100	6,280	4,760	5,000	5,720
TOTAL REVENUES	\$21,296	\$51,046	\$37,632	\$38,505	\$34,300
Revenue/ Credit Hr	\$190.14	\$210.93	\$206.77	\$202.66	\$219.87
Revenue/ Contact Hr	\$9.51	\$10.23	\$10.32	\$10.94	\$12.18
EXPENDITURES					
FT Faculty	\$14,814	\$40,418	\$37,249	\$22,154	\$11,976
Overload	476	714	2,380	1,848	1,848
Preps, etc	300	0	300	440	0
PT Faculty - KCC	0	1,805	1,395	298	3,200
PT Faculty - EDUSTAFF	6,458	2,960	0	105	0
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	8,343	22,687	19,774	12,732	9,114
Classroom Supplies	2,571	5,049	1,002	4,959	478
Equipment	153	0	0	0	0
Other	300	0	300	0	61
TOTAL EXPENDITURES	\$33,414	\$73,634	\$62,400	\$42,536	\$26,677
Exps/ Credit Hr	\$298.34	\$304.27	\$342.86	\$223.87	\$171.01
Exps/ Contact Hr	\$14.92	\$14.75	\$17.11	\$12.08	\$9.47
REV/ (COST) PER -					
Credit Hour	(\$108.20)	(\$93.34)	(\$136.09)	(\$21.22)	\$48.86
Contact Hour	(\$5.41)	(\$4.52)	(\$6.79)	(\$1.15)	\$2.71

AUTOMOTIVE TECHNOLOGIES

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	682	501	793	998	970
Contact Hours	15,872	11,968	18,688	23,568	23,080
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	512	512
FT Faculty FTE	1.00	1.00	1.00	1.00	1.00
Overload FTE	0.29	0.71	0.53	0.53	0.21
PT Faculty FTE	1.14	0.60	0.80	0.81	2.27
Ind Study Contact Hrs	10.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.20
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	6,532	5,181	8,021	10,072	6,632
REVENUES					
Tuition	\$142,654	\$110,103	\$180,803	\$237,946	\$242,471
Excess CH Fee	0	0	0	0	0
Course Fees	27,920	21,540	36,060	43,300	56,813
TOTAL REVENUES	\$170,574	\$131,643	\$216,863	\$281,246	\$299,284
Revenue/ Credit Hr	\$250.11	\$262.76	\$273.47	\$281.81	\$308.70
Revenue/ Contact Hr	\$10.75	\$11.00	\$11.60	\$11.93	\$12.97
EXPENDITURES					
FT Faculty	\$67,334	\$72,175	\$76,019	\$76,392	\$74,848
Overload	6,902	16,898	12,614	12,243	4,851
Preps, etc	740	2,060	1,140	0	0
PT Faculty - KCC	4,909	0	0	0	0
PT Faculty - EDUSTAFF	20,816	15,719	0	18,941	28,041
Independent Study	650	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	41,317	45,686	42,317	45,105	46,866
Classroom Supplies	12,741	12,367	0	11,397	14,402
Equipment	4,238	4,999	0	4,622	4,875
Other	7,357	6,237	0	13,804	13,761
TOTAL EXPENDITURES	\$167,005	\$176,141	\$132,089	\$182,504	\$187,644
Exps/ Credit Hr	\$244.88	\$351.58	\$166.57	\$182.87	\$193.55
Exps/ Contact Hr	\$10.52	\$14.72	\$7.07	\$7.74	\$8.13
REV/ (COST) PER -					
Credit Hour	\$5.23	(\$88.82)	\$106.90	\$98.94	\$115.15
Contact Hour	\$0.22	(\$3.72)	\$4.54	\$4.19	\$4.84

MANUFACTURING TECHNOLOGIES

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	117	54	123	82	0
Contact Hours	2,688	1,248	2,720	1,824	0
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	512	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	0.73	0.84	0.29	0.50	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	3,682	1,486	9,379	3,648	0
REVENUES					
Tuition	\$23,035	\$11,192	\$23,922	\$17,128	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	6,920	3,120	7,100	4,560	0
TOTAL REVENUES	\$29,955	\$14,312	\$31,022	\$21,688	\$0
Revenue/ Credit Hr	\$256.03	\$265.03	\$252.21	\$264.48	\$0.00
Revenue/ Contact Hr	\$11.14	\$11.47	\$11.41	\$11.89	\$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	20,835	20,720	7,963	10,175	0
Independent Study	0	0	600	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	0	216	0	0
Classroom Supplies	3,140	1,603	107	2,681	0
Equipment	0	0	0	0	0
Other	2,795	1,180	0	2,737	0
TOTAL EXPENDITURES	\$26,770	\$23,503	\$8,887	\$15,593	\$0
Exps/ Credit Hr	\$228.80	\$435.23	\$72.25	\$190.16	\$0.00
Exps/ Contact Hr	\$9.96	\$18.83	\$3.27	\$8.55	\$0.00
REV/ (COST) PER -					
Credit Hour	\$27.22	(\$170.21)	\$179.97	\$74.32	\$0.00
Contact Hour	\$1.18	(\$7.36)	\$8.14	\$3.34	\$0.00

WELDING TECHNOLOGIES

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	1,183	1,157	1,271	1,299	1,328
Contact Hours	26,808	26,816	28,488	29,104	29,568
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	512	512
FT Faculty FTE	1.00	1.00	1.00	1.00	1.00
Overload FTE	0.00	0.00	0.32	0.44	0.18
PT Faculty FTE	3.42	3.93	3.67	2.50	3.03
Ind Study Contact Hrs	0.00	0.00	2.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.20
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	6,065	5,439	5,709	7,387	7,023
REVENUES					
Tuition	\$231,033	\$241,277	\$254,395	\$276,962	\$301,815
Excess CH Fee	0	0	0	0	0
Course Fees	111,748	115,237	131,854	138,880	145,650
TOTAL REVENUES	\$342,781	\$356,514	\$386,249	\$415,842	\$447,465
Revenue/ Credit Hr	\$289.76	\$308.14	\$303.89	\$320.12	\$336.95
Revenue/ Contact Hr	\$12.79	\$13.29	\$13.56	\$14.29	\$15.13
EXPENDITURES					
FT Faculty	\$67,334	\$72,175	\$76,019	\$76,392	\$74,848
Overload	0	0	7,616	10,164	4,158
Preps, etc	0	0	0	0	2,228
PT Faculty - KCC	59,947	64,380	49,434	33,463	45,359
PT Faculty - EDUSTAFF	22,085	20,666	34,713	19,850	26,597
Independent Study	0	0	130	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	57,725	61,933	57,976	56,435	64,601
Classroom Supplies	65,926	51,610	65,267	68,816	81,350
Equipment	0	3,215	3,500	3,500	3,496
Other	11,109	9,382	11,823	14,766	15,274
TOTAL EXPENDITURES	\$284,127	\$283,362	\$306,477	\$283,386	\$317,911
Exps/ Credit Hr	\$240.17	\$244.91	\$241.13	\$218.16	\$239.39
Exps/ Contact Hr	\$10.60	\$10.57	\$10.76	\$9.74	\$10.75
REV/ (COST) PER -					
Credit Hour	\$49.58	\$63.23	\$62.76	\$101.97	\$97.56
Contact Hour	\$2.19	\$2.73	\$2.80	\$4.55	\$4.38

CONSTRUCTION TRADES

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	836	765	90	263	349
Contact Hours	20,843	18,185	1,920	5,488	7,296
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	512	512
FT Faculty FTE	0.50	0.00	0.00	0.00	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	2.11	3.07	1.60	0.38	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	7,986	5,923	1,200	14,442	56,123
REVENUES					
Tuition	\$179,068	\$163,071	\$16,886	\$51,533	\$73,788
Excess CH Fee	0	0	0	0	0
Course Fees	88,797	65,112	2,835	16,695	24,810
TOTAL REVENUES	\$267,865	\$228,183	\$19,721	\$68,228	\$98,598
Revenue/ Credit Hr	\$320.22	\$298.47	\$219.13	\$259.42	\$282.52
Revenue/ Contact Hr	\$12.85	\$12.55	\$10.27	\$12.43	\$13.51
EXPENDITURES					
FT Faculty	\$33,667	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	300	990	0	0	0
PT Faculty - KCC	3,117	12,966	5,365	0	0
PT Faculty - EDUSTAFF	50,449	65,806	33,682	8,880	3,493
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	19,541	4,992	1,935	0	0
Classroom Supplies	8,888	9,697	15,617	3,000	0
Equipment	0	2,500	3,500	0	0
Other	1,778	1,609	1,198	0	0
TOTAL EXPENDITURES	\$117,740	\$98,560	\$61,298	\$11,880	\$3,493
Exps/ Credit Hr	\$140.75	\$128.92	\$681.09	\$45.17	\$10.01
Exps/ Contact Hr	\$5.65	\$5.42	\$31.93	\$2.16	\$0.48
REV/ (COST) PER -					
Credit Hour	\$179.47	\$169.55	(\$461.96)	\$214.25	\$272.51
Contact Hour	\$7.20	\$7.13	(\$21.65)	\$10.27	\$13.04

MECHATRONICS

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

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	388	284	293	383	235
Contact Hours	8,013	5,827	6,083	7,936	4,896
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	512	512
FT Faculty FTE	1.04	1.44	0.11	1.01	0.29
Overload FTE	0.05	0.00	0.01	0.18	0.01
PT Faculty FTE	0.76	1.17	1.09	0.50	0.35
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.20
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	4,331	2,233	5,027	4,696	7,532
REVENUES					
Tuition	\$69,229	\$52,806	\$54,022	\$75,842	\$49,515
Excess CH Fee	0	0	0	0	0
Course Fees	10,850	9,220	9,545	12,495	8,815
TOTAL REVENUES	\$80,079	\$62,026	\$63,567	\$88,337	\$58,330
Revenue/ Credit Hr	\$206.18	\$218.71	\$217.25	\$230.64	\$248.21
Revenue/ Contact Hr	\$9.99	\$10.64	\$10.45	\$11.13	\$11.91
EXPENDITURES					
FT Faculty	\$70,028	\$103,933	\$8,362	\$77,156	\$21,706
Overload	1,190	0	238	4,158	231
Preps, etc	0	0	300	0	0
PT Faculty - KCC	0	3,787	11,658	4,638	4,638
PT Faculty - EDUSTAFF	22,510	25,147	13,550	4,472	6,352
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	38,569	57,377	8,507	44,268	14,900
Classroom Supplies	4,809	4,507	4,770	5,793	5,663
Equipment	0	0	958	0	0
Other	3,335	752	1,963	1,200	0
TOTAL EXPENDITURES	\$140,441	\$195,503	\$50,306	\$141,685	\$53,490
Exps/ Credit Hr	\$361.59	\$689.36	\$171.93	\$369.93	\$227.62
Exps/ Contact Hr	\$17.53	\$33.55	\$8.27	\$17.85	\$10.93
REV/ (COST) PER -					
Credit Hour	(\$155.41)	(\$470.65)	\$45.32	(\$139.29)	\$20.60
Contact Hour	(\$7.53)	(\$22.91)	\$2.18	(\$6.72)	\$0.99

HVAC-R TRADES

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours			149	161	127
Contact Hours			3,152	3,344	2,656
Excess Contact Hours			0	0	0
STAFFING					
FT Load (Contact Hours)			528	512	512
FT Faculty FTE			0.89	0.91	1.00
Overload FTE			0.00	0.00	0.00
PT Faculty FTE			0.00	0.00	0.00
Ind Study Contact Hrs			4.00	0.00	0.00
Parapro FTE			0.00	0.00	0.00
PT w/ FT Fringe FTE			0.00	0.00	0.00
SCOH per FTE			3,542	3,675	2,656
REVENUES					
Tuition			\$27,722	\$31,401	\$26,861
Excess CH Fee			0	0	0
Course Fees			4,800	4,800	4,590
TOTAL REVENUES	\$0	\$0	\$32,522	\$36,201	\$31,451
Revenue/ Credit Hr			\$218.27	\$224.85	\$247.65
Revenue/ Contact Hr			\$10.32	\$10.83	\$11.84
EXPENDITURES					
FT Faculty			\$67,656	\$69,517	\$74,848
Overload			0	0	0
Preps, etc			908	0	0
PT Faculty - KCC			260	0	0
PT Faculty - EDUSTAFF			0	0	0
Independent Study			260	0	0
Paraprofessionals			0	0	0
Student Wages			0	0	0
Fringe Benefits			33,763	37,024	45,031
Classroom Supplies			3,985	5,275	5,310
Equipment			9,185	7,992	7,948
Other			3,200	2,294	2,038
TOTAL EXPENDITURES	\$0	\$0	\$119,217	\$122,102	\$135,175
Exps/ Credit Hr			\$800.12	\$758.40	\$1,064.37
Exps/ Contact Hr			\$37.82	\$36.51	\$50.89
REV/ (COST) PER -					
Credit Hour			(\$581.85)	(\$533.55)	(\$816.72)
Contact Hour			(\$27.50)	(\$25.69)	(\$39.05)

ELECTRICAL TRADES

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours			268	163	210
Contact Hours			5,760	3,664	4,768
Excess Contact Hours			0	0	0
STAFFING					
FT Load (Contact Hours)			528	512	512
FT Faculty FTE			0.00	0.00	0.59
Overload FTE			0.00	0.00	0.00
PT Faculty FTE			0.23	0.44	0.85
Ind Study Contact Hrs			0.00	0.00	0.00
Parapro FTE			0.00	0.00	0.00
PT w/ FT Fringe FTE			0.00	0.00	0.00
SCOH per FTE			25,043	8,327	3,311
REVENUES					
Tuition			\$50,659	\$34,406	\$48,221
Excess CH Fee			0	0	0
Course Fees			25,650	14,650	20,680
TOTAL REVENUES	\$0	\$0	\$76,309	\$49,056	\$68,901
Revenue/ Credit Hr			\$284.74	\$300.95	\$328.10
Revenue/ Contact Hr			\$13.25	\$13.39	\$14.45
EXPENDITURES					
FT Faculty			\$0	\$0	\$44,161
Overload			0	0	0
Preps, etc			0	0	0
PT Faculty - KCC			6,164	11,456	17,572
PT Faculty - EDUSTAFF			5,819	10,516	5,275
Independent Study			0	0	0
Paraprofessionals			0	0	0
Student Wages			0	0	0
Fringe Benefits			2,223	4,136	33,214
Classroom Supplies			3,809	4,397	5,895
Equipment			4,985	4,486	4,762
Other			2,134	2,956	3,008
TOTAL EXPENDITURES	\$0	\$0	\$25,134	\$37,947	\$113,887
Exps/ Credit Hr			\$93.78	\$232.80	\$542.32
Exps/ Contact Hr			\$4.36	\$10.36	\$23.89
REV/ (COST) PER -					
Credit Hour			\$190.95	\$68.15	(\$214.22)
Contact Hour			\$8.88	\$3.03	(\$9.43)

AUTOMATION PROCESS CONTROL

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	36	52	116	117	69
Contact Hours	704	944	2,112	2,240	1,248
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	512	512
FT Faculty FTE	0.00	0.00	0.10	0.14	0.23
Overload FTE	0.00	0.00	0.00	0.01	0.00
PT Faculty FTE	0.12	0.15	0.10	0.19	0.00
Ind Study Contact Hrs	6.00	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	5,867	6,293	10,560	6,588	5,426
REVENUES					
Tuition	\$6,327	\$8,685	\$19,589	\$22,107	\$12,622
Excess CH Fee	0	0	0	0	0
Course Fees	1,380	1,625	3,200	2,375	1,820
TOTAL REVENUES	<u>\$7,707</u>	<u>\$10,310</u>	<u>\$22,789</u>	<u>\$24,482</u>	<u>\$14,442</u>
Revenue/ Credit Hr	\$214.09	\$198.26	\$196.45	\$209.25	\$209.30
Revenue/ Contact Hr	\$10.95	\$10.92	\$10.79	\$10.93	\$11.57
EXPENDITURES					
FT Faculty	\$0	\$0	\$15,204	\$21,390	\$17,215
Overload	0	0	0	462	0
Preps, etc	0	0	0	440	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	2,220	4,440	2,422	5,248	2,637
Independent Study	390	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	137	0	7,471	11,718	10,357
Classroom Supplies	7,084	8,749	0	4,004	0
Equipment	0	0	0	1,395	0
Other	0	3,578	4,706	2,054	0
TOTAL EXPENDITURES	<u>\$9,831</u>	<u>\$16,768</u>	<u>\$29,803</u>	<u>\$46,710</u>	<u>\$30,210</u>
Exps/ Credit Hr	\$273.10	\$322.46	\$256.93	\$399.23	\$437.82
Exps/ Contact Hr	\$13.97	\$17.76	\$14.11	\$20.85	\$24.21
REV/ (COST) PER -					
Credit Hour	(\$59.00)	(\$124.20)	(\$60.47)	(\$189.99)	(\$228.52)
Contact Hour	(\$3.02)	(\$6.84)	(\$3.32)	(\$9.92)	(\$12.63)

WOOD SCIENCE

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	82	35	21	51	81
Contact Hours	1,728	720	496	1,152	1,840
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	512	512
FT Faculty FTE	0.24	0.11	0.12	0.42	0.52
Overload FTE	0.02	0.01	0.03	0.11	0.24
PT Faculty FTE	0.09	0.03	0.00	0.00	0.18
Ind Study Contact Hrs	28.00	0.00	21.00	0.00	5.00
Parapro FTE	0.00	0.00	0.00	0.00	0.20
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	4,937	4,800	3,307	2,174	1,957
REVENUES					
Tuition	\$15,531	\$6,624	\$4,799	\$11,631	\$19,330
Excess CH Fee	0	0	0	0	0
Course Fees	3,430	1,500	1,075	13,800	12,415
TOTAL REVENUES	\$18,961	\$8,124	\$5,874	\$25,431	\$31,745
Revenue/ Credit Hr	\$231.23	\$232.11	\$279.70	\$498.64	\$391.92
Revenue/ Contact Hr	\$10.97	\$11.28	\$11.84	\$22.08	\$17.25
EXPENDITURES					
FT Faculty	\$16,160	\$7,939	\$9,122	\$32,085	\$38,921
Overload	476	238	714	2,541	5,544
Preps, etc	358	300	36	0	975
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	3,843	833	0	0	558
Independent Study	1,820	0	1,365	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	9,736	4,472	5,246	18,005	25,882
Classroom Supplies	9,869	7,978	2,374	4,356	8,933
Equipment	6,228	2,750	4,130	2,452	0
Other	308	360	9,041	11,881	2,781
TOTAL EXPENDITURES	\$48,797	\$24,869	\$32,027	\$71,320	\$83,595
Exps/ Credit Hr	\$595.09	\$710.55	\$1,525.08	\$1,398.43	\$1,032.03
Exps/ Contact Hr	\$28.24	\$34.54	\$64.57	\$61.91	\$45.43
REV/ (COST) PER -					
Credit Hour	(\$363.86)	(\$478.44)	(\$1,245.38)	(\$899.79)	(\$640.11)
Contact Hour	(\$17.27)	(\$23.26)	(\$52.73)	(\$39.83)	(\$28.18)

TECHNICAL TRADES SUB-TOTAL

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	3,437	3,089	3,306	3,707	3,525
Contact Hours	78,895	70,700	73,067	81,840	78,168
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	4.00	4.11	3.71	4.77	4.79
Overload FTE	0.38	0.75	0.99	1.35	0.72
PT Faculty FTE	8.61	9.91	7.78	5.32	6.94
Ind Study Contact Hrs	44.00	0.00	35.00	0.00	5.00
Parapro FTE	0.00	0.00	0.00	0.00	1.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	6,074	4,787	5,855	7,154	6,279
REVENUES					
Tuition	686,073	638,521	665,669	792,460	803,203
Excess CH Fee	0	0	0	0	0
Course Fees	253,145	223,634	226,879	256,555	281,313
TOTAL REVENUES	\$939,218	\$862,155	\$892,548	\$1,049,015	\$1,084,516
Revenue/ Credit Hr	\$273.27	\$279.10	\$270.01	\$282.98	\$307.71
Revenue/ Contact Hr	\$11.90	\$12.19	\$12.22	\$12.82	\$13.87
EXPENDITURES					
FT Faculty	269,337	296,641	289,630	375,085	358,524
Overload	9,044	17,850	23,562	31,416	16,632
Preps, etc	1,698	3,350	2,684	880	3,203
PT Faculty - KCC	67,973	82,938	74,276	49,855	70,770
PT Faculty - EDUSTAFF	149,218	156,292	98,150	78,187	72,952
Independent Study	2,860	0	2,355	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	175,368	197,147	179,427	229,423	249,965
Classroom Supplies	115,028	101,560	96,931	114,678	122,030
Equipment	10,619	13,464	26,257	24,447	21,081
Other	26,981	23,098	34,366	51,692	36,924
TOTAL EXPENDITURES	\$828,125	\$892,340	\$827,639	\$955,663	\$952,080
Exps/ Credit Hr	\$240.95	\$288.87	\$250.37	\$257.80	\$270.13
Exps/ Contact Hr	\$10.50	\$12.62	\$11.33	\$11.68	\$12.18
REV/ (COST) PER -					
Credit Hour	\$32.32	(\$9.77)	\$19.64	\$25.18	\$37.58
Contact Hour	\$1.41	(\$0.43)	\$0.89	\$1.14	\$1.69

NURSING

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	3,371	3,447	2,898	2,664	2,537
Contact Hours	87,656	90,144	71,344	54,800	60,672
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	512	512
FT Faculty FTE	4.00	4.00	3.00	2.90	3.85
Overload FTE	0.24	0.34	0.26	0.00	0.31
PT Faculty FTE	11.48	11.83	7.29	8.22	7.57
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	1.20
PT w/ FT Fringe FTE	1.00	0.00	0.00	0.00	0.00
SCOH per FTE	5,576	5,575	6,762	4,928	5,172
REVENUES					
Tuition	\$787,831	\$829,302	\$690,239	\$553,269	\$637,401
Excess CH Fee	0	0	0	0	0
Course Fees	246,195	439,275	331,675	315,715	325,525
TOTAL REVENUES	\$1,034,026	\$1,268,577	\$1,021,914	\$868,984	\$962,926
Revenue/ Credit Hr	\$306.74	\$368.08	\$352.69	\$326.20	\$379.55
Revenue/ Contact Hr	\$11.80	\$14.07	\$14.32	\$15.86	\$15.87
EXPENDITURES					
FT Faculty	\$269,337	\$288,702	\$228,056	\$221,537	\$288,167
Overload	5,712	8,092	6,188	0	7,161
Preps, etc	2,720	1,340	1,780	0	1,760
PT Faculty - KCC	63,617	76,958	0	29,458	16,443
PT Faculty - EDUSTAFF	188,481	231,190	160,340	224,799	199,025
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	498
Fringe Benefits	185,074	186,519	114,944	128,623	182,962
Classroom Supplies	15,017	20,542	17,872	20,480	20,038
Equipment	23,624	1,976	6,878	2,593	11,073
Other	59,763	120,131	90,074	95,580	154,389
TOTAL EXPENDITURES	\$813,345	\$935,450	\$626,131	\$723,069	\$881,516
Exps/ Credit Hr	\$241.28	\$271.42	\$216.09	\$271.42	\$347.46
Exps/ Contact Hr	\$9.28	\$10.38	\$8.78	\$13.19	\$14.53
REV/ (COST) PER -					
Credit Hour	\$65.46	\$96.66	\$136.59	\$54.77	\$32.09
Contact Hour	\$2.52	\$3.70	\$5.55	\$2.66	\$1.34

SONOGRAPHY

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	889	966	880	1,102	831
Contact Hours	19,952	21,576	19,392	25,024	17,760
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	512	512
FT Faculty FTE	1.00	1.00	1.00	1.00	1.00
Overload FTE	0.31	0.34	0.37	0.37	0.34
PT Faculty FTE	1.14	1.11	1.10	1.00	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	0.20
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	8,144	8,807	7,851	10,559	10,559
REVENUES					
Tuition	\$179,324	\$198,494	\$187,614	\$252,646	\$186,581
Excess CH Fee	0	0	0	0	0
Course Fees	31,230	36,020	32,440	41,680	35,375
TOTAL REVENUES	\$210,554	\$234,514	\$220,054	\$294,326	\$221,956
Revenue/ Credit Hr	\$236.84	\$242.89	\$250.06	\$267.08	\$267.09
Revenue/ Contact Hr	\$10.55	\$10.87	\$11.35	\$11.76	\$12.50
EXPENDITURES					
FT Faculty	\$67,334	\$72,175	\$76,019	\$76,392	\$74,848
Overload	7,378	8,092	8,806	8,547	7,854
Preps, etc	600	900	600	0	0
PT Faculty - KCC	10,094	6,800	9,518	8,282	7,667
PT Faculty - EDUSTAFF	19,060	23,310	23,472	21,257	26,579
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	43,027	44,553	44,181	46,761	50,901
Classroom Supplies	5,455	6,838	7,933	16,675	10,130
Equipment	0	0	0	0	0
Other	9,316	2,360	6,295	7,840	9,793
TOTAL EXPENDITURES	\$162,265	\$165,028	\$176,823	\$185,754	\$187,772
Exps/ Credit Hr	\$182.53	\$170.93	\$200.93	\$168.56	\$225.96
Exps/ Contact Hr	\$8.13	\$7.65	\$9.12	\$7.42	\$10.57
REV/ (COST) PER -					
Credit Hour	\$54.32	\$71.97	\$49.13	\$98.52	\$41.14
Contact Hour	\$2.42	\$3.22	\$2.23	\$4.34	\$1.92

ALLIED HEALTH

Medical Assistant/Medical Coding and Billing

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	821	1,202	975	997	1,269
Contact Hours	13,648	20,160	15,808	16,240	20,464
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	512	512
FT Faculty FTE	0.00	0.00	0.00	0.10	0.15
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	2.02	3.47	3.06	2.65	3.79
Ind Study Contact Hrs	0.00	8.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.20
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	6,756	5,810	5,166	5,905	5,194
REVENUES					
Tuition	\$122,665	\$185,467	\$152,939	\$163,961	\$214,988
Excess CH Fee	0	0	0	0	0
Course Fees	45,519	67,355	41,707	42,396	57,680
TOTAL REVENUES	\$168,184	\$252,822	\$194,646	\$206,357	\$272,668
Revenue/ Credit Hr	\$204.98	\$210.42	\$199.74	\$206.98	\$214.87
Revenue/ Contact Hr	\$12.32	\$12.54	\$12.31	\$12.71	\$13.32
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$7,639	\$11,227
Overload	0	0	0	0	0
Preps, etc	200	0	0	0	0
PT Faculty - KCC	0	15,136	14,118	7,638	10,649
PT Faculty - EDUSTAFF	0	83,021	71,907	78,912	109,347
Independent Study	0	600	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	70	5,629	5,091	6,826	10,782
Classroom Supplies	0	2,559	490	976	988
Equipment	0	0	0	0	0
Other	0	1,324	654	468	695
TOTAL EXPENDITURES	\$270	\$108,269	\$92,260	\$102,459	\$143,688
Exps/ Credit Hr	\$0.33	\$90.11	\$94.67	\$102.77	\$113.23
Exps/ Contact Hr	\$0.02	\$5.37	\$5.84	\$6.31	\$7.02
REV/ (COST) PER -					
Credit Hour	\$204.65	\$120.31	\$105.07	\$104.21	\$101.64
Contact Hour	\$12.30	\$7.17	\$6.48	\$6.40	\$6.30

SURGERY TECHNOLOGY

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	436	471	538	280	350
Contact Hours	8,224	8,880	10,240	5,248	6,656
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	512	512
FT Faculty FTE	1.00	1.00	1.00	1.00	1.00
Overload FTE	0.21	0.21	0.21	0.21	0.26
PT Faculty FTE	0.79	0.82	0.77	0.75	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	0.20
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	4,112	4,374	5,172	2,678	3,311
REVENUES					
Tuition	\$73,915	\$81,694	\$99,070	\$52,985	\$69,926
Excess CH Fee	0	0	0	0	0
Course Fees	50,488	54,537	62,386	32,392	41,020
TOTAL REVENUES	\$124,403	\$136,231	\$161,456	\$85,377	\$110,946
Revenue/ Credit Hr	\$285.33	\$289.24	\$300.10	\$304.92	\$316.99
Revenue/ Contact Hr	\$15.13	\$15.34	\$15.77	\$16.27	\$16.67
EXPENDITURES					
FT Faculty	\$67,334	\$72,175	\$76,019	\$76,392	\$74,848
Overload	4,998	4,998	4,998	4,851	6,006
Preps, etc	660	660	660	0	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDSTAFF	19,501	20,043	19,124	19,009	18,934
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	38,670	40,928	39,397	42,437	47,302
Classroom Supplies	4,602	12,105	7,975	4,303	7,434
Equipment	0	0	0	1,844	120
Other	4,300	3,806	4,112	6,651	4,829
TOTAL EXPENDITURES	\$140,065	\$154,716	\$152,285	\$155,487	\$159,474
Exps/ Credit Hr	\$321.25	\$328.48	\$283.06	\$555.31	\$455.64
Exps/ Contact Hr	\$17.03	\$17.42	\$14.87	\$29.63	\$23.96
REV/ (COST) PER -					
Credit Hour	(\$35.92)	(\$39.25)	\$17.05	(\$250.39)	(\$138.65)
Contact Hour	(\$1.90)	(\$2.08)	\$0.90	(\$13.36)	(\$7.29)

PHLEBOTOMY

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	159	204	93	120	87
Contact Hours	4,408	5,536	2,744	3,536	2,560
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	528	512	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	1.27	0.87	0.83	0.09
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.20
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	5,442	4,359	3,154	4,260	28,444
REVENUES					
Tuition	\$39,618	\$50,930	\$26,548	\$35,700	\$26,895
Excess CH Fee	0	0	0	0	0
Course Fees	7,365	10,020	4,935	6,360	4,895
TOTAL REVENUES	\$46,983	\$60,950	\$31,483	\$42,060	\$31,790
Revenue/ Credit Hr	\$295.49	\$298.77	\$338.52	\$350.50	\$365.40
Revenue/ Contact Hr	\$10.66	\$11.01	\$11.47	\$11.89	\$12.42
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	36,903	25,820	24,858	2,447
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	5,567	4,187	2,580	2,066	1,434
Equipment	0	0	0	0	0
Other	168	52	0	0	45
TOTAL EXPENDITURES	\$29,265	\$41,142	\$28,400	\$26,924	\$3,926
Exps/ Credit Hr	\$184.06	\$201.68	\$305.37	\$224.37	\$45.13
Exps/ Contact Hr	\$6.64	\$7.43	\$10.35	\$7.61	\$1.53
REV/ (COST) PER -					
Credit Hour	\$111.43	\$97.10	\$33.15	\$126.13	\$320.27
Contact Hour	\$4.02	\$3.58	\$1.12	\$4.28	\$10.88

HEALTH OCCUPATIONS SUB-TOTAL

	2019-20	2020-21	2021-22	2022-23	2023-24
ENROLLMENT					
Credit Hours	5,797	6,289	5,383	5,163	5,074
Contact Hours	136,044	146,296	119,528	104,848	108,112
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	6.00	6.00	5.00	5.00	6.00
Overload FTE	0.76	0.89	0.84	0.58	0.91
PT Faculty FTE	17.33	18.50	13.09	13.45	13.07
Ind Study Contact Hrs	0.00	8.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	2.00
PT w/ FT Fringe FTE	1.00	0.00	0.00	0.00	0.00
SCOH per FTE	5,647	5,762	6,314	5,510	5,411
REVENUES					
Tuition	\$1,222,422	\$1,345,885	\$1,156,410	\$1,058,561	\$1,135,790
Excess CH Fee	0	0	0	0	0
Course Fees	383,391	607,207	473,143	438,543	464,495
TOTAL REVENUES	\$1,605,813	\$1,953,092	\$1,629,553	\$1,497,104	\$1,600,285
Revenue/ Credit Hr	\$277.01	\$310.58	\$302.72	\$289.97	\$315.39
Revenue/ Contact Hr	\$11.80	\$13.35	\$13.63	\$14.28	\$14.80
EXPENDITURES					
FT Faculty	\$404,006	\$433,053	\$380,093	\$381,960	\$449,091
Overload	18,088	21,182	19,992	13,398	21,021
Preps, etc	4,180	2,900	3,040	0	1,760
PT Faculty - KCC	73,712	98,894	23,636	45,378	34,759
PT Faculty - EDUSTAFF	287,963	394,467	300,664	368,835	356,332
Independent Study	0	600	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	498
Fringe Benefits	266,841	277,629	203,613	224,646	291,947
Classroom Supplies	32,752	46,671	36,849	44,500	40,024
Equipment	23,624	1,976	6,878	4,437	11,193
Other	73,549	127,672	101,135	110,539	169,752
TOTAL EXPENDITURES	\$1,184,715	\$1,405,044	\$1,075,899	\$1,193,693	\$1,376,377
Exps/ Credit Hr	\$204.37	\$223.43	\$199.87	\$231.20	\$271.26
Exps/ Contact Hr	\$8.71	\$9.60	\$9.00	\$11.38	\$12.73
REV/ (COST) PER -					
Credit Hour	\$72.64	\$87.15	\$102.85	\$58.77	\$44.13
Contact Hour	\$3.10	\$3.75	\$4.63	\$2.89	\$2.07