



Program Review

2024-2025

Program Review Summary Data												
Program	Avg Class Size	Faculty FTE	% of Enrollm ent	2022-23			2023-24			2024-25		
				Student Ptes	Stud/Fa c Ratio - Credit Hours	Total Degrees Confer ed	Student Ptes	Stud/Fa c Ratio - Credit Hours	Total Degrees Confer ed	Student Ptes	Stud/Fa c Ratio - Credit Hours	Total Degrees Confer ed
1 Allied Health (Medical Assistant, Coding and Billing)	12.03	2.78	54%	33.23	11.95	12	42.30	10.74	13	57.53	14.57	18
2 Arts & Graphic Design	11.57	1.58	63%	24.30	15.38	2	24.10	13.69	8	27.80	17.06	1
3 Automotive	13.83	2.34	62%	33.27	14.22	24	32.32	9.29	27	42.15	10.13	27
4 Biology	13.31	3.54	61%	57.70	16.30	4	86.67	17.04	4	71.83	19.05	4
5 Business/Accounting/Marketing/Economics/Finance	15.61	3.47	64%	68.73	19.81	39	80.57	16.93	30	106.90	21.25	33
7 Chemistry	13.67	0.75	62%	7.83	10.44	2	7.63	10.18	7	7.73	6.50	7
8 Criminal Justice w/out Academy	9.47	1.34	34%	13.50	10.07	2	11.50	7.77	0	12.80	10.08	0
9 Police Academy	17.00	7.70	57%	23.80	3.09	34	22.40	3.33	32	11.50	1.68	25
10 Computer Information Systems	10.87	2.64	48%	33.93	12.85	4	34.93	13.13	5	12.80	3.03	16
11 Cosmetology	6.59	2.00	35%	94.10	17.05	20	38.20	16.61	27	5.58	3.30	10
14 Education	15.00	0.44	63%	5.43	12.35	2	12.73	8.84	14	16.00	4.6%	14
15 Electrical Technology	16.00	1.69	52%	9.53	5.64	5	7.83	9.22	1	13.50	1.81	14
17 Mechanical	9.73	0.68	39%	1.50	2.21	0	2.30	10.00	0	11.33	0.88	3
45 APC	7.50	0.53	40%	1.70	3.21	0	2.70	2.87	0	14.00	0.28	45
46 Wood Science	5.67	3.29	67%	48.37	14.70	0	57.33	17.59	46	0	0%	46
20 English & Literature	16.34	0.91	66%	5.37	5.90	11	8.33	8.33	15	11.67	3.40	20
22 Heating, Ventilation, Air Conditioning	17.80	0.70	74%	10.40	14.86	23	8.40	12.00	22	6.70	1.16	22
23 History	18.09	1.19	85%	19.90	16.72	24	23.00	23.00	23	14.50	0.80	22
24 Humanities & Philosophy	10.00	0.49	56%	9.07	18.50	0	5.20	14.05	24	20.30	0.90	23
25 Mfr & Edr - Manufacturing Technologies & Engineering Design & Technology	13.84	4.05	53%	55.33	13.66	27	66.40	15.66	25	13.50	1.32	24
27 Mathematics	13.00	0.20	53%	3.90	19.50	0	4.30	14.33	27	15.91	4.27	27
28 Music	20.45	11.12	67%	88.80	7.99	52	84.57	7.21	28	17.00	0.30	28
29 Nursing	7.33	0.83	58%	4.00	4.82	33	2.90	32.22	29	12.00	0.30	29
33 Pathology	15.00	1.07	62%	15.37	14.36	34	23.00	17.04	33	11.33	0.93	33
34 Physical Science/Astronomy	15.20	0.47	60%	8.83	18.79	35	10.37	22.06	34	20.90	1.13	34
35 Political Science & Geography	21.00	1.90	81%	39.90	21.00	35	41.80	21.66	35	15.25	0.47	35
36 Psychology	18.17	0.67	75%	10.90	16.27	37	11.90	19.83	36	23.24	1.90	36
37 Sociology	21.80	2.37	95%	36.73	15.30	38	64%	11.90	37	26.83	0.6	37
38 Sonography	12.00	0.40	43%	3.20	8.00	15	0.80	6.15	47	20.20	2.06	37
47 Spanish	17.25	1.34	71%	20.93	15.62	39	18.07	18.95	48	11.50	0.27	38
39 Speech	8.00	1.96	45%	9.33	4.76	9	11.67	5.80	7	21.94	1.40	47
40 Surgical Technology	6.00	3.94	43%	43.30	10.99	27	44.27	10.51	40	13.67	2.13	39
42 WLD	6.00	68.38	43%	782	11.44	4	847	11.71	42	11.22	6.86	40
Cut-off Values			<50%		7.50	4		7.50	4		80.9	4

NET REVENUE PER CREDIT HOUR

PROGRAM	2020-21	2021-22	2022-23	2023-24	2024-25
HVAC-R		(\$581.85)	(\$533.55)	(\$816.72)	(\$505.94)
Design	(\$93.34)	(\$136.09)	(\$21.22)	\$48.86	(\$166.91)
Media (Graphic Art)	(\$201.60)	(\$211.81)	(\$134.41)	(\$183.98)	(\$164.06)
Surg Tech	(\$39.25)	\$17.05	(\$250.39)	(\$138.65)	(\$10.92)
APC	(\$124.20)	(\$60.47)	(\$189.99)	(\$228.52)	(\$7.76)
Wood Science	(\$478.44)	(\$1,245.38)	(\$899.79)	(\$645.64)	\$0.00
English	(\$30.70)	(\$36.06)	(\$45.85)	(\$5.61)	\$10.83
Manufacturing	(\$170.21)	\$179.97	\$74.32	\$0.00	\$38.10
Fine Arts	(\$22.25)	(\$31.78)	\$2.00	\$11.43	\$44.03
CJ Academy	\$150.94	\$125.19	\$104.50	\$136.90	\$54.49
CIS	\$98.47	(\$1.31)	\$39.12	\$49.18	\$61.43
Cosmetology	\$1.89	\$37.29	\$101.79	\$116.65	\$62.01
Math	(\$4.54)	\$16.11	\$21.24	\$55.64	\$63.03
Nursing	\$96.66	\$136.59	\$54.77	\$32.09	\$74.27
Speech	\$29.16	(\$0.66)	\$46.53	\$32.20	\$75.15
Biology	\$32.76	\$39.99	\$37.56	\$66.99	\$79.85
Mechatronics	(\$470.65)	\$45.32	(\$139.29)	\$20.60	\$90.79
Psychology	\$46.04	\$54.01	\$67.99	\$77.45	\$95.30
Criminal Justice	\$68.37	\$91.45	\$97.14	\$72.50	\$106.81
Electrical Technologies		\$190.95	\$68.15	(\$214.22)	\$106.85
Sonography	\$71.97	\$49.13	\$98.52	\$41.14	\$111.87
Auto	(\$88.82)	\$106.90	\$98.94	\$115.15	\$129.91
Welding	\$63.23	\$62.76	\$101.97	\$97.56	\$134.46
Humanities	(\$6.55)	\$10.33	\$49.27	\$133.40	\$138.11
Political Science	\$108.55	\$127.60	\$139.35	\$150.85	\$143.38
Language	\$84.45	\$9.93	\$69.28	(\$24.57)	\$116.98
History-EDU	(\$79.28)	(\$45.56)	\$128.55	\$120.15	\$150.02
Allied Health	\$120.31	\$105.07	\$104.21	\$101.64	\$152.86
Business	\$131.14	\$131.84	\$138.05	\$143.41	\$153.99
Music	\$122.06	\$141.64	\$121.74	\$128.82	\$157.92
Chemistry	\$84.22	\$93.92	\$134.53	\$142.12	\$165.03
Economics	\$126.50	\$127.71	\$136.80	\$157.66	\$167.01
Sociology	\$132.82	\$142.46	\$149.19	\$156.72	\$168.39
Physics	\$135.38	\$147.04	\$158.15	\$169.62	\$196.17
Construction Trades	\$169.55	(\$461.96)	\$214.25	\$272.51	\$159.56
Phlebotomy	\$97.10	\$33.15	\$126.13	\$320.27	\$301.15

COLLEGE-WIDE TOTALS

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	23,692	23,528	23,975	25,494	27,638
Contact Hours	479,628	469,123	477,112	505,344	545,888
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	21.96	21.70	21.99	23.00	21.88
Overload FTE	3.86	3.89	3.65	2.91	5.40
PT Faculty FTE	51.83	47.10	46.70	48.51	56.55
Ind Study Contact Hrs	35.00	50.67	0.00	57.00	22.00
Parapro FTE	1.00	1.00	1.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	6,177	6,454	6,595	6,790	6,512
REVENUES					
Tuition	\$4,361,763	\$4,474,868	\$4,782,000	\$5,289,773	\$5,862,031
Excess CH Fee	0	0	0	0	0
Course Fees	1,324,081	1,260,589	1,295,598	1,401,268	1,549,998
TOTAL REVENUES	\$5,685,844	\$5,735,457	\$6,077,598	\$6,691,041	\$7,412,029
Revenue/ Credit Hr	\$239.99	\$243.77	\$253.50	\$262.46	\$268.19
Revenue/ Contact Hr	\$11.85	\$12.23	\$12.74	\$13.24	\$13.58
EXPENDITURES					
FT Faculty	\$1,584,973	\$1,649,601	\$1,679,861	\$1,721,515	\$1,657,411
Overload	93,999	94,097	85,984	69,422	136,471
Preps, etc	12,147	11,164	2,640	18,913	12,860
PT Faculty - KCC	305,823	216,405	243,963	252,134	241,418
PT Faculty - EDUSTAFF	1,050,835	969,089	1,039,431	1,062,388	1,060,751
Independent Study	2,545	3,520	0	3,705	1,430
Paraprofessionals	0	0	0	0	0
Student Wages	3,915	5,860	3,061	10,464	1,582
Fringe Benefits	1,002,609	927,908	1,014,740	1,165,877	1,117,724
Classroom Supplies	213,826	189,141	256,690	268,165	278,826
Equipment	16,728	38,649	51,596	52,764	64,247
Other	183,821	227,888	228,536	252,967	214,054
TOTAL EXPENDITURES	\$4,471,220	\$4,333,322	\$4,606,502	\$4,878,313	\$4,786,774
Exps/ Credit Hr	\$188.73	\$184.18	\$192.14	\$191.36	\$173.20
Exps/ Contact Hr	\$9.32	\$9.24	\$9.65	\$9.65	\$8.77
REV/ (COST) PER -					
Credit Hour	\$51.27	\$59.59	\$61.36	\$71.11	\$94.99
Contact Hour	\$2.53	\$2.99	\$3.08	\$3.59	\$4.81

CENTRAL CAMPUS TOTALS

(includes Grayling and Online)

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	21,321	21,139	21,672	23,197	25,361
Contact Hours	426,192	417,992	427,544	456,368	496,032
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	18.94	19.32	18.99	19.38	18.45
Overload FTE	3.83	3.49	3.08	2.62	4.39
PT Faculty FTE	42.52	40.00	42.44	44.02	50.51
Ind Study Contact Hrs	26.00	36.67	0.00	57.00	22.00
Parapro FTE	1.00	1.00	1.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	6,528	6,655	6,628	6,913	6,763
REVENUES					
Tuition	\$3,882,575	\$4,025,170	\$4,316,549	\$4,794,456	\$5,353,550
Excess CH Fee	0	0	0	0	0
Course Fees	1,128,057	1,092,330	1,101,488	1,188,693	1,323,043
TOTAL REVENUES	\$5,010,632	\$5,117,500	\$5,418,037	\$5,983,149	\$6,676,592
Revenue/ Credit Hr	\$235.01	\$242.09	\$250.00	\$257.93	\$263.27
Revenue/ Contact Hr	\$11.76	\$12.24	\$12.67	\$13.11	\$13.46
EXPENDITURES					
FT Faculty	\$1,367,004	\$1,468,677	\$1,450,685	\$1,450,564	\$1,397,588
Overload	93,299	84,577	72,817	62,723	113,154
Preps, etc	10,556	9,056	1,980	16,685	12,420
PT Faculty - KCC	215,469	143,523	194,108	184,564	182,567
PT Faculty - EDUSTAFF	897,055	867,525	982,893	1,018,034	1,015,797
Independent Study	1,870	2,530	0	3,705	1,430
Paraprofessionals	0	0	0	0	0
Student Wages	3,915	5,860	3,061	10,464	1,582
Fringe Benefits	851,738	808,167	869,694	973,934	934,360
Classroom Supplies	146,092	115,879	181,657	194,345	206,247
Equipment	11,012	16,521	35,618	36,559	40,952
Other	168,832	203,379	203,690	230,304	179,323
TOTAL EXPENDITURES	\$3,766,842	\$3,725,696	\$3,996,203	\$4,181,881	\$4,085,420
Exps/ Credit Hr	\$176.68	\$176.25	\$184.39	\$180.28	\$161.09
Exps/ Contact Hr	\$8.84	\$8.91	\$9.35	\$9.16	\$8.24
REV/ (COST) PER -					
Credit Hour	\$58.34	\$65.84	\$65.61	\$77.65	\$102.17
Contact Hour	\$2.92	\$3.33	\$3.33	\$3.95	\$5.22

MTEC TOTALS

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	2,371	2,390	2,303	2,297	2,277
Contact Hours	53,436	51,131	49,568	48,976	49,856
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	3.02	2.38	3.00	3.62	3.43
Overload FTE	0.03	0.40	0.57	0.29	1.01
PT Faculty FTE	9.31	7.10	4.26	4.49	6.04
Ind Study Contact Hrs	9.00	14.00	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	4,323	5,175	6,331	5,830	4,757
REVENUES					
Tuition	\$479,188	\$449,698	\$465,451	\$495,317	\$508,482
Excess CH Fee	0	0	0	0	0
Course Fees	196,024	168,259	194,110	212,575	226,955
TOTAL REVENUES	\$675,212	\$617,957	\$659,561	\$707,892	\$735,437
Revenue/ Credit Hr	\$284.77	\$258.60	\$286.39	\$308.18	\$322.98
Revenue/ Contact Hr	\$12.64	\$12.09	\$13.31	\$14.45	\$14.75
EXPENDITURES					
FT Faculty	\$217,970	\$180,924	\$229,176	\$270,951	\$259,823
Overload	700	9,520	13,167	6,699	23,317
Preps, etc	1,590	2,108	660	2,228	440
PT Faculty - KCC	90,354	72,881	49,855	67,570	58,851
PT Faculty - EDU STAFF	153,780	101,564	56,538	44,354	44,955
Independent Study	675	990	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	150,871	119,741	145,046	191,943	183,364
Classroom Supplies	67,734	73,262	75,033	73,819	72,579
Equipment	5,715	22,128	15,978	16,206	23,294
Other	14,990	24,509	24,846	22,663	34,731
TOTAL EXPENDITURES	\$704,379	\$607,626	\$610,299	\$696,432	\$701,354
Exps/ Credit Hr	\$297.07	\$254.28	\$265.00	\$303.19	\$308.02
Exps/ Contact Hr	\$13.18	\$11.88	\$12.31	\$14.22	\$14.07
REV/ (COST) PER -					
Credit Hour	(\$12.30)	\$4.32	\$21.39	\$4.99	\$14.97
Contact Hour	(\$0.55)	\$0.20	\$0.99	\$0.23	\$0.68

FINE ARTS

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	489	483	600	567	642
Contact Hours	9,504	9,248	11,184	11,072	12,176
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	512	512	512
FT Faculty FTE	0.89	0.88	0.94	0.88	0.88
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	0.12	0.12	0.13	0.13	0.00
Ind Study Contact Hrs	0.00	0.00	0.00	15.00	4.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	9,410	9,248	10,452	10,962	13,836
REVENUES					
Tuition	\$87,434	\$89,473	\$112,915	\$116,319	\$131,413
Excess CH Fee	0	0	0	0	0
Course Fees	16,920	17,050	17,500	20,670	20,800
TOTAL REVENUES	\$104,354	\$106,523	\$130,415	\$136,989	\$152,213
Revenue/ Credit Hr	\$213.40	\$220.54	\$217.36	\$241.60	\$237.09
Revenue/ Contact Hr	\$10.98	\$11.52	\$11.66	\$12.37	\$12.50
EXPENDITURES					
FT Faculty	\$64,236	\$66,896	\$71,809	\$65,867	\$66,660
Overload	0	0	0	0	0
Preps, etc	300	0	0	1,040	260
PT Faculty - KCC	3,245	3,010	3,584	3,584	2,304
PT Faculty - EDU STAFF	0	0	0	0	0
Independent Study	0	0	0	975	260
Paraprofessionals	0	0	0	0	0
Student Wages	1,707	2,678	1,244	5,350	703
Fringe Benefits	35,893	33,960	39,538	41,745	40,026
Classroom Supplies	5,682	10,822	7,493	5,984	9,415
Equipment	0	944	577	1,834	0
Other	4,171	3,560	4,969	4,132	4,318
TOTAL EXPENDITURES	\$115,234	\$121,870	\$129,214	\$130,511	\$123,946
Exps/ Credit Hr	\$235.65	\$252.32	\$215.36	\$230.18	\$193.06
Exps/ Contact Hr	\$12.12	\$13.18	\$11.55	\$11.79	\$10.18
REV/ (COST) PER -					
Credit Hour	(\$22.25)	(\$31.78)	\$2.00	\$11.43	\$44.03
Contact Hour	(\$1.14)	(\$1.66)	\$0.11	\$0.59	\$2.32

HUMANITIES

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	480	471	597	690	609
Contact Hours	7,680	7,536	9,552	11,040	9,744
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	480	480	480
FT Faculty FTE	0.72	0.59	0.59	0.20	0.20
Overload FTE	0.03	0.00	0.00	0.00	0.00
PT Faculty FTE	0.19	0.69	0.60	0.80	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	8,170	5,888	8,027	11,040	10,827
REVENUES					
Tuition	\$70,487	\$72,909	\$96,438	\$115,983	\$105,165
Excess CH Fee	0	0	0	0	0
Course Fees	13,110	18,055	23,375	25,740	25,220
TOTAL REVENUES	\$83,597	\$90,964	\$119,813	\$141,723	\$130,385
Revenue/ Credit Hr	\$174.16	\$193.13	\$200.69	\$205.40	\$214.10
Revenue/ Contact Hr	\$10.89	\$12.07	\$12.54	\$12.84	\$13.38
EXPENDITURES					
FT Faculty	\$51,966	\$44,851	\$45,071	\$14,970	\$15,150
Overload	672	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	0	3,791	3,363	0	0
PT Faculty - EDUSTAFF	5,853	13,020	16,746	25,699	22,273
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	28,251	23,408	25,219	9,006	8,852
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	0	1,028	0	0	0
TOTAL EXPENDITURES	\$86,743	\$86,097	\$90,399	\$49,675	\$46,275
Exps/ Credit Hr	\$180.71	\$182.80	\$151.42	\$71.99	\$75.98
Exps/ Contact Hr	\$11.29	\$11.42	\$9.46	\$4.50	\$4.75
REV/ (COST) PER -					
Credit Hour	(\$6.55)	\$10.33	\$49.27	\$133.40	\$138.11
Contact Hour	(\$0.41)	\$0.65	\$3.08	\$8.34	\$8.63

MUSIC

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	121	155	117	129	153
Contact Hours	2,832	3,312	1,872	2,064	2,448
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	480	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	0.20	0.30	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	5,900	6,900	9,360	6,880	8,160
REVENUES					
Tuition	\$26,054	\$32,043	\$18,900	\$21,684	\$26,421
Excess CH Fee	0	0	0	0	0
Course Fees	3,565	4,945	4,875	5,590	6,630
TOTAL REVENUES	\$29,619	\$36,988	\$23,775	\$27,274	\$33,051
Revenue/ Credit Hr	\$244.78	\$238.63	\$203.21	\$211.42	\$216.02
Revenue/ Contact Hr	\$10.46	\$11.17	\$12.70	\$13.21	\$13.50
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	1,345	2,446	4,853	5,597	6,772
PT Faculty - EDUSTAFF	13,023	11,706	2,927	2,942	0
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	481	882	1,752	2,117	2,117
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$14,849	\$15,034	\$9,532	\$10,656	\$8,889
Exps/ Credit Hr	\$122.72	\$96.99	\$81.47	\$82.60	\$58.10
Exps/ Contact Hr	\$5.24	\$4.54	\$5.09	\$5.16	\$3.63
REV/ (COST) PER -					
Credit Hour	\$122.06	\$141.64	\$121.74	\$128.82	\$157.92
Contact Hour	\$5.22	\$6.63	\$7.61	\$8.05	\$9.87

FINE AND VISUAL ARTS SUB-TOTAL

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	1,090	1,109	1,314	1,386	1,404
Contact Hours	20,016	20,096	22,608	24,176	24,368
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	1.61	1.47	1.53	1.08	1.08
Overload FTE	0.03	0.00	0.00	0.00	0.00
PT Faculty FTE	0.79	1.29	0.93	1.23	1.00
Ind Study Contact Hrs	0.00	0.00	0.00	15.00	4.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	8,237	7,281	9,190	10,466	11,715
REVENUES					
Tuition	\$183,975	\$194,425	\$228,254	\$253,985	\$262,998
Excess CH Fee	0	0	0	0	0
Course Fees	33,595	40,050	45,750	52,000	52,650
TOTAL REVENUES	\$217,570	\$234,475	\$274,004	\$305,985	\$315,648
Revenue/ Credit Hr	\$199.61	\$211.43	\$208.53	\$220.77	\$224.82
Revenue/ Contact Hr	\$10.87	\$11.67	\$12.12	\$12.66	\$12.95
EXPENDITURES					
FT Faculty	\$116,203	\$111,747	\$116,880	\$80,836	\$81,810
Overload	672	0	0	0	0
Preps, etc	300	0	0	1,040	260
PT Faculty -KCC	4,590	9,247	11,800	9,181	9,076
PT Faculty - EDUSTAFF	18,876	24,726	19,673	28,640	22,273
Independent Study	0	0	0	975	260
Paraprofessionals	0	0	0	0	0
Student Wages	1,707	2,678	1,244	5,350	703
Fringe Benefits	64,625	58,249	66,509	52,868	50,995
Classroom Supplies	5,682	10,822	7,493	5,984	9,415
Equipment	0	944	577	1,834	0
Other	4,171	4,588	4,969	4,132	4,318
TOTAL EXPENDITURES	\$216,826	\$223,001	\$229,145	\$190,841	\$179,110
Exps/ Credit Hr	\$198.92	\$201.08	\$174.39	\$137.69	\$127.57
Exps/ Contact Hr	\$10.83	\$11.10	\$10.14	\$7.89	\$7.35
REV/ (COST) PER -					
Credit Hour	\$0.68	\$10.35	\$34.14	\$83.08	\$97.25
Contact Hour	\$0.04	\$0.57	\$1.98	\$4.76	\$5.60

ENGLISH

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	1,398	1,553	1,472	1,750	1,931
Contact Hours	22,368	25,024	24,016	28,784	32,080
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	480	480	480
FT Faculty FTE	2.48	2.78	2.79	2.80	2.80
Overload FTE	0.05	0.13	0.20	0.06	0.30
PT Faculty FTE	0.29	0.29	0.30	0.40	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	7,932	7,820	7,300	8,829	9,435
REVENUES					
Tuition	\$205,780	\$241,680	\$242,232	\$302,207	\$346,032
Excess CH Fee	0	0	0	0	0
Course Fees	39,430	37,470	38,645	46,600	51,105
TOTAL REVENUES	\$245,210	\$279,150	\$280,877	\$348,807	\$397,137
Revenue/ Credit Hr	\$175.40	\$179.75	\$190.81	\$199.32	\$205.66
Revenue/ Contact Hr	\$10.96	\$11.16	\$11.70	\$12.12	\$12.38
EXPENDITURES					
FT Faculty	\$178,995	\$211,331	\$213,134	\$209,576	\$212,100
Overload	1,120	2,912	4,340	1,302	6,510
Preps, etc	1,859	900	0	0	1,320
PT Faculty - KCC	0	0	0	5,240	12,864
PT Faculty - EDUSTAFF	5,124	9,316	10,542	8,369	8,204
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	97,548	105,227	115,080	128,561	131,830
Classroom Supplies	38	0	47	8	0
Equipment	0	0	0	0	0
Other	3,445	5,468	5,226	5,575	3,403
TOTAL EXPENDITURES	\$288,129	\$335,154	\$348,368	\$358,630	\$376,231
Exps/ Credit Hr	\$206.10	\$215.81	\$236.66	\$204.93	\$194.84
Exps/ Contact Hr	\$12.88	\$13.39	\$14.51	\$12.46	\$11.73
REV/ (COST) PER -					
Credit Hour	(\$30.70)	(\$36.06)	(\$45.85)	(\$5.61)	\$10.83
Contact Hour	(\$1.92)	(\$2.24)	(\$2.81)	(\$0.34)	\$0.65

LANGUAGE

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	152	68	96	24	92
Contact Hours	2,432	1,088	1,536	384	1,472
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	480	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	0.52	0.39	0.40	0.13	0.27
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	4,677	2,790	3,840	2,954	5,452
REVENUES					
Tuition	\$22,374	\$10,526	\$15,508	\$4,034	\$15,887
Excess CH Fee	0	0	0	0	0
Course Fees	4,370	1,955	3,000	780	2,990
TOTAL REVENUES	\$26,744	\$12,481	\$18,508	\$4,814	\$18,877
Revenue/ Credit Hr	\$175.95	\$183.55	\$192.79	\$200.59	\$205.18
Revenue/ Contact Hr	\$11.00	\$11.47	\$12.05	\$12.54	\$12.82
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	13,907	11,806	11,846	5,393	8,115
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	11	11	0
TOTAL EXPENDITURES	\$13,907	\$11,806	\$11,857	\$5,404	\$8,115
Exps/ Credit Hr	\$91.49	\$173.62	\$123.51	\$225.16	\$88.21
Exps/ Contact Hr	\$5.72	\$10.85	\$7.72	\$14.07	\$5.51
REV/ (COST) PER -					
Credit Hour	\$84.45	\$9.93	\$69.28	(\$24.57)	\$116.98
Contact Hour	\$5.28	\$0.62	\$4.33	(\$1.54)	\$7.31

SPEECH

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	483	576	628	867	1,164
Contact Hours	7,728	9,216	10,048	13,872	18,624
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	480	480	480
FT Faculty FTE	0.52	0.73	0.50	1.00	1.00
Overload FTE	0.00	0.30	0.44	0.03	0.10
PT Faculty FTE	0.29	0.19	0.40	0.40	0.40
Ind Study Contact Hrs	0.00	0.00	0.00	3.00	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	9,541	7,554	7,499	9,701	12,416
REVENUES					
Tuition	\$71,006	\$88,530	\$101,446	\$145,396	\$200,577
Excess CH Fee	0	0	0	0	0
Course Fees	15,985	13,340	18,250	26,000	36,140
TOTAL REVENUES	\$86,991	\$101,870	\$119,696	\$171,396	\$236,717
Revenue/ Credit Hr	\$180.11	\$176.86	\$190.60	\$197.69	\$203.36
Revenue/ Contact Hr	\$11.26	\$11.05	\$11.91	\$12.36	\$12.71
EXPENDITURES					
FT Faculty	\$37,531	\$55,494	\$38,196	\$74,848	\$75,750
Overload	0	6,720	9,548	651	2,170
Preps, etc	300	600	0	1,635	1,980
PT Faculty - KCC	4,168	4,923	4,969	9,000	5,184
PT Faculty - EDUSTAFF	8,780	0	10,610	4,045	13,577
Independent Study	0	0	0	195	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	21,828	31,685	25,583	49,373	47,824
Classroom Supplies	0	0	28	244	96
Equipment	0	0	0	0	0
Other	300	2,830	1,539	3,484	2,666
TOTAL EXPENDITURES	\$72,907	\$102,252	\$90,473	\$143,476	\$149,247
Exps/ Credit Hr	\$150.95	\$177.52	\$144.07	\$165.49	\$128.22
Exps/ Contact Hr	\$9.43	\$11.10	\$9.00	\$10.34	\$8.01
REV/ (COST) PER -					
Credit Hour	\$29.16	(\$0.66)	\$46.53	\$32.20	\$75.15
Contact Hour	\$1.82	(\$0.04)	\$2.91	\$2.01	\$4.70

COMMUNICATIONS & LANGUAGE ARTS SUB-TOTAL

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	2,033	2,197	2,196	2,641	3,187
Contact Hours	32,528	35,328	35,600	43,040	52,176
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	3.00	3.51	3.29	3.80	3.80
Overload FTE	0.05	0.43	0.64	0.09	0.40
PT Faculty FTE	1.10	0.87	1.10	0.93	0.97
Ind Study Contact Hrs	0.00	0.00	0.00	3.00	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	7,838	7,345	7,078	8,929	10,092
REVENUES					
Tuition	\$299,160	\$340,736	\$359,186	\$451,637	\$562,496
Excess CH Fee	0	0	0	0	0
Course Fees	59,785	52,765	59,895	73,380	90,235
TOTAL REVENUES	\$358,945	\$393,501	\$419,081	\$525,017	\$652,731
Revenue/ Credit Hr	\$176.56	\$179.11	\$190.84	\$198.79	\$204.81
Revenue/ Contact Hr	\$11.03	\$11.14	\$11.77	\$12.20	\$12.51
EXPENDITURES					
FT Faculty	\$216,526	\$266,825	\$251,330	\$284,424	\$287,850
Overload	1,120	9,632	13,888	1,953	8,680
Preps, etc	2,159	1,500	0	1,635	3,300
PT Faculty - KCC	4,168	4,923	4,969	14,240	18,048
PT Faculty - EDUSTAFF	27,810	21,122	32,998	17,806	29,896
Independent Study	0	0	0	195	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	119,377	136,912	140,663	177,934	179,654
Classroom Supplies	38	0	75	252	96
Equipment	0	0	0	0	0
Other	3,745	8,298	6,776	9,071	6,069
TOTAL EXPENDITURES	\$374,943	\$449,212	\$450,699	\$507,510	\$533,593
Exps/ Credit Hr	\$184.43	\$204.47	\$205.24	\$192.17	\$167.43
Exps/ Contact Hr	\$11.53	\$12.72	\$12.66	\$11.79	\$10.23
REV/ (COST) PER -					
Credit Hour	(\$7.87)	(\$25.36)	(\$14.40)	\$6.63	\$37.38
Contact Hour	(\$0.49)	(\$1.58)	(\$0.89)	\$0.41	\$2.28

HISTORY/ EDUCATION

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	258	279	312	252	357
Contact Hours	4,128	4,464	4,992	4,032	5,712
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	480	480	480
FT Faculty FTE	0.55	0.50	0.00	0.00	0.00
Overload FTE	0.01	0.00	0.00	0.00	0.00
PT Faculty FTE	0.10	0.30	0.70	0.70	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	6,255	5,580	7,131	5,760	5,760
REVENUES					
Tuition	\$37,977	\$43,188	\$50,400	\$42,359	\$61,648
Excess CH Fee	0	0	0	0	0
Course Fees	5,750	10,695	13,000	10,920	15,470
TOTAL REVENUES	\$43,727	\$53,883	\$63,400	\$53,279	\$77,118
Revenue/ Credit Hr	\$169.48	\$193.13	\$203.21	\$211.42	\$216.02
Revenue/ Contact Hr	\$10.59	\$12.07	\$12.70	\$13.21	\$13.50
EXPENDITURES					
FT Faculty	\$39,697	\$38,009	\$0	\$0	\$0
Overload	224	0	0	0	0
Preps, etc	165	300	0	0	0
PT Faculty - KCC	1,885	2,385	3,875	3,279	4,769
PT Faculty - EDUSTAFF	0	5,954	18,019	17,954	16,970
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	22,211	19,647	1,399	1,240	1,822
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	0	300	0	528	0
TOTAL EXPENDITURES	\$64,181	\$66,595	\$23,293	\$23,001	\$23,561
Exps/ Credit Hr	\$248.76	\$238.69	\$74.66	\$91.27	\$66.00
Exps/ Contact Hr	\$15.55	\$14.92	\$4.67	\$5.70	\$4.12
REV/ (COST) PER -					
Credit Hour	(\$79.28)	(\$45.56)	\$128.55	\$120.15	\$150.02
Contact Hour	(\$4.96)	(\$2.85)	\$8.03	\$7.51	\$9.38

ECONOMICS

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	261	240	240	249	288
Contact Hours	4,176	3,840	3,840	3,984	4,608
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	480	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	0.48	0.50	0.40	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	7,200	8,000	7,680	9,960	7,680
REVENUES					
Tuition	\$38,418	\$37,151	\$38,769	\$41,855	\$49,733
Excess CH Fee	0	0	0	0	0
Course Fees	10,005	9,200	10,000	10,790	12,480
TOTAL REVENUES	\$48,423	\$46,351	\$48,769	\$52,645	\$62,213
Revenue/ Credit Hr	\$185.53	\$193.13	\$203.21	\$211.42	\$216.02
Revenue/ Contact Hr	\$11.60	\$12.07	\$12.70	\$13.21	\$13.50
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	15,406	15,702	15,938	13,387	14,113
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	0	0	0	0
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$15,406	\$15,702	\$15,938	\$13,387	\$14,113
Exps/ Credit Hr	\$59.02	\$65.42	\$66.41	\$53.76	\$49.00
Exps/ Contact Hr	\$3.69	\$4.09	\$4.15	\$3.36	\$3.06
REV/ (COST) PER -					
Credit Hour	\$126.50	\$127.71	\$136.80	\$157.66	\$167.01
Contact Hour	\$7.91	\$7.98	\$8.55	\$9.85	\$10.44

POLITICAL SCIENCE

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	243	270	265	311	214
Contact Hours	3,888	4,320	4,240	4,976	3,424
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	480	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	0.45	0.45	0.47	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	8,640	9,600	9,021	10,587	7,285
REVENUES					
Tuition	\$35,769	\$41,795	\$42,808	\$52,276	\$36,954
Excess CH Fee	0	0	0	0	0
Course Fees	6,555	6,785	8,250	8,840	7,930
TOTAL REVENUES	\$42,324	\$48,580	\$51,058	\$61,116	\$44,884
Revenue/ Credit Hr	\$174.17	\$179.93	\$192.67	\$196.52	\$209.74
Revenue/ Contact Hr	\$10.89	\$11.25	\$12.04	\$12.28	\$13.11
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	15,945	14,129	14,129	14,201	14,201
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	0	0	0	0
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$15,945	\$14,129	\$14,129	\$14,201	\$14,201
Exps/ Credit Hr	\$65.62	\$52.33	\$53.32	\$45.66	\$66.36
Exps/ Contact Hr	\$4.10	\$3.27	\$3.33	\$2.85	\$4.15
REV/ (COST) PER -					
Credit Hour	\$108.55	\$127.60	\$139.35	\$150.85	\$143.38
Contact Hour	\$6.78	\$7.97	\$8.71	\$9.43	\$8.96

PSYCHOLOGY

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	987	1,116	1,197	1,254	1,464
Contact Hours	15,792	17,856	19,152	20,064	23,424
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	480	480	480
FT Faculty FTE	1.00	1.00	1.00	1.00	1.00
Overload FTE	0.22	0.13	0.00	0.03	0.10
PT Faculty FTE	0.48	0.67	0.90	0.90	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	9,289	9,920	10,080	10,396	11,154
REVENUES					
Tuition	\$145,282	\$172,373	\$193,361	\$210,786	\$252,809
Excess CH Fee	0	0	0	0	0
Course Fees	33,695	33,005	36,375	41,470	47,060
TOTAL REVENUES	\$178,977	\$205,378	\$229,736	\$252,256	\$299,869
Revenue/ Credit Hr	\$181.33	\$184.03	\$191.93	\$201.16	\$204.83
Revenue/ Contact Hr	\$11.33	\$11.50	\$12.00	\$12.57	\$12.80
EXPENDITURES					
FT Faculty	\$72,175	\$76,019	\$76,392	\$74,848	\$75,750
Overload	4,928	2,912	0	651	2,170
Preps, etc	0	1,400	220	880	1,540
PT Faculty - KCC	9,460	9,940	7,188	11,954	8,445
PT Faculty - EDUSTAFF	2,927	8,780	18,809	13,972	20,754
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	44,051	42,496	43,360	50,131	48,902
Classroom Supplies	0	0	16	43	171
Equipment	0	0	0	0	0
Other	0	3,563	2,363	2,653	2,613
TOTAL EXPENDITURES	\$133,540	\$145,109	\$148,348	\$155,132	\$160,345
Exps/ Credit Hr	\$135.30	\$130.03	\$123.93	\$123.71	\$109.53
Exps/ Contact Hr	\$8.46	\$8.13	\$7.75	\$7.73	\$6.85
REV/ (COST) PER -					
Credit Hour	\$46.04	\$54.01	\$67.99	\$77.45	\$95.30
Contact Hour	\$2.88	\$3.38	\$4.25	\$4.84	\$5.96

SOCIOLOGY

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	288	348	327	357	375
Contact Hours	4,608	5,568	5,232	5,712	6,000
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	480	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	0.58	0.67	0.60	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	9,600	9,600	7,809	9,520	10,000
REVENUES					
Tuition	\$42,392	\$53,869	\$52,823	\$60,008	\$64,757
Excess CH Fee	0	0	0	0	0
Course Fees	11,040	13,340	13,625	15,470	16,250
TOTAL REVENUES	\$53,432	\$67,209	\$66,448	\$75,478	\$81,007
Revenue/ Credit Hr	\$185.53	\$193.13	\$203.21	\$211.42	\$216.02
Revenue/ Contact Hr	\$11.60	\$12.07	\$12.70	\$13.21	\$13.50
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	200	0	0	0	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	14,908	17,634	17,664	19,528	17,860
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	72	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	\$15,179	\$17,634	\$17,664	\$19,528	\$17,860
Exps/ Credit Hr	\$52.71	\$50.67	\$54.02	\$54.70	\$47.63
Exps/ Contact Hr	\$3.29	\$3.17	\$3.38	\$3.42	\$2.98
REV/ (COST) PER -					
Credit Hour	\$132.82	\$142.46	\$149.19	\$156.72	\$168.39
Contact Hour	\$8.30	\$8.90	\$9.32	\$9.80	\$10.52

SOCIAL SCIENCES SUB-TOTAL

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	2,037	2,253	2,341	2,423	2,698
Contact Hours	32,592	36,048	37,456	38,768	43,168
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	1.55	1.50	1.00	1.00	1.00
Overload FTE	0.23	0.13	0.00	0.03	0.10
PT Faculty FTE	2.09	2.48	3.24	3.07	3.47
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	8,422	8,771	8,834	9,456	9,446
REVENUES					
Tuition	\$299,838	\$348,377	\$378,161	\$407,284	\$465,901
Excess CH Fee	0	0	0	0	0
Course Fees	67,045	73,025	81,250	87,490	99,190
TOTAL REVENUES	\$366,883	\$421,402	\$459,411	\$494,774	\$565,091
Revenue/ Credit Hr	\$180.11	\$187.04	\$196.25	\$204.20	\$209.45
Revenue/ Contact Hr	\$11.26	\$11.69	\$12.27	\$12.76	\$13.09
EXPENDITURES					
FT Faculty	\$111,872	\$114,028	\$76,392	\$74,848	\$75,750
Overload	5,152	2,912	0	651	2,170
Preps, etc	365	1,700	220	880	1,540
PT Faculty - KCC	11,345	12,324	11,063	15,233	13,215
PT Faculty - EDUSTAFF	49,185	62,198	84,559	79,042	83,899
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	66,333	62,143	44,759	51,371	50,724
Classroom Supplies	0	0	16	43	171
Equipment	0	0	0	0	0
Other	0	3,863	2,363	3,181	2,613
TOTAL EXPENDITURES	\$244,252	\$259,167	\$219,372	\$225,249	\$230,081
Exps/ Credit Hr	\$119.91	\$115.03	\$93.71	\$92.96	\$85.28
Exps/ Contact Hr	\$7.49	\$7.19	\$5.86	\$5.81	\$5.33
REV/ (COST) PER -					
Credit Hour	\$60.20	\$72.01	\$102.54	\$111.24	\$124.17
Contact Hour	\$3.76	\$4.50	\$6.41	\$6.95	\$7.76

MATH

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	1,840	1,780	1,716	2,064	2,140
Contact Hours	29,856	31,296	30,944	37,472	38,688
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	512	512	512
FT Faculty FTE	2.00	2.00	2.00	2.00	2.00
Overload FTE	0.71	0.36	0.30	0.47	0.50
PT Faculty FTE	2.06	1.58	1.75	1.77	1.77
Ind Study Contact Hrs	0.00	0.00	0.00	12.00	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	6,259	7,943	7,640	8,838	9,060
REVENUES					
Tuition	\$274,415	\$300,643	\$311,466	\$392,991	\$416,980
Excess CH Fee	0	0	0	0	0
Course Fees	37,520	34,325	42,550	49,510	51,990
TOTAL REVENUES	\$311,935	\$334,968	\$354,016	\$442,501	\$468,970
Revenue/ Credit Hr	\$169.53	\$188.18	\$206.30	\$214.39	\$219.14
Revenue/ Contact Hr	\$10.45	\$10.70	\$11.44	\$11.81	\$12.12
EXPENDITURES					
FT Faculty	\$144,351	\$152,037	\$152,784	\$149,697	\$151,500
Overload	16,898	8,568	6,930	10,857	11,550
Preps, etc	1,640	1,120	220	2,040	1,820
PT Faculty - KCC	8,200	4,677	18,031	8,800	23,744
PT Faculty - EDUSTAFF	54,685	47,298	41,355	48,310	34,825
Independent Study	0	0	0	780	780
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	87,373	79,894	90,462	98,563	102,993
Classroom Supplies	657	0	452	159	98
Equipment	0	0	6,445	0	0
Other	6,482	12,707	893	8,448	6,776
TOTAL EXPENDITURES	\$320,286	\$306,301	\$317,572	\$327,654	\$334,087
Exps/ Credit Hr	\$174.07	\$172.08	\$185.07	\$158.75	\$156.12
Exps/ Contact Hr	\$10.73	\$9.79	\$10.26	\$8.74	\$8.64
REV/ (COST) PER -					
Credit Hour	(\$4.54)	\$16.11	\$21.24	\$55.64	\$63.03
Contact Hour	(\$0.28)	\$0.92	\$1.18	\$3.06	\$3.49

BIOLOGY

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	1,856	1,875	1,731	2,060	2,155
Contact Hours	37,192	37,056	34,080	40,832	42,704
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	512	512	512
FT Faculty FTE	2.00	2.00	2.00	2.00	2.00
Overload FTE	1.09	0.67	0.52	0.15	0.68
PT Faculty FTE	1.84	2.00	1.02	1.88	1.09
Ind Study Contact Hrs	0.00	0.00	0.00	21.00	6.00
Parapro FTE	0.50	0.50	0.50	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	7,544	7,935	9,627	10,132	11,327
REVENUES					
Tuition	\$342,157	\$358,510	\$344,077	\$428,968	\$460,894
Excess CH Fee	0	0	0	0	0
Course Fees	49,140	50,860	49,875	58,575	67,300
TOTAL REVENUES	\$391,297	\$409,370	\$393,952	\$487,543	\$528,194
Revenue/ Credit Hr	\$210.83	\$218.33	\$227.59	\$236.67	\$245.10
Revenue/ Contact Hr	\$10.52	\$11.05	\$11.56	\$11.94	\$12.37
EXPENDITURES					
FT Faculty	\$144,351	\$152,037	\$152,784	\$149,697	\$151,500
Overload	25,942	15,946	12,012	3,465	15,708
Preps, etc	300	520	660	8,290	2,490
PT Faculty - KCC	30,365	28,762	25,305	25,326	31,498
PT Faculty - EDUSTAFF	20,184	29,939	19,847	31,926	9,805
Independent Study	0	0	0	1,365	390
Paraprofessionals	0	0	0	0	0
Student Wages	0	728	477	0	104
Fringe Benefits	98,057	91,023	95,081	104,602	107,650
Classroom Supplies	10,992	0	17,526	18,889	29,206
Equipment	0	1,943	5,241	3,497	5,000
Other	296	13,493	0	2,490	2,763
TOTAL EXPENDITURES	\$330,488	\$334,392	\$328,933	\$349,547	\$356,115
Exps/ Credit Hr	\$178.06	\$178.34	\$190.02	\$169.68	\$165.25
Exps/ Contact Hr	\$8.89	\$9.02	\$9.65	\$8.56	\$8.34
REV/ (COST) PER -					
Credit Hour	\$32.76	\$39.99	\$37.56	\$66.99	\$79.85
Contact Hour	\$1.64	\$2.02	\$1.91	\$3.38	\$4.03

CHEMISTRY

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	180	199	235	229	232
Contact Hours	3,616	4,208	5,104	4,784	4,928
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	512	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	0.58	0.88	0.75	0.75	1.19
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.50	0.50	0.50	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	6,234	4,782	6,805	6,379	4,141
REVENUES					
Tuition	\$33,266	\$40,712	\$51,531	\$50,259	\$53,187
Excess CH Fee	0	0	0	0	0
Course Fees	4,255	5,175	6,375	6,890	6,860
TOTAL REVENUES	\$37,521	\$45,887	\$57,906	\$57,149	\$60,047
Revenue/ Credit Hr	\$209.03	\$230.59	\$246.41	\$249.56	\$258.82
Revenue/ Contact Hr	\$10.38	\$10.90	\$11.35	\$11.95	\$12.18
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	19,416	27,197	26,291	24,604	21,760
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	0	0	0	0
Classroom Supplies	2,929	0	0	0	0
Equipment	0	0	0	0	0
Other	58	0	0	0	0
TOTAL EXPENDITURES	\$22,404	\$27,197	\$26,291	\$24,604	\$21,760
Exps/ Credit Hr	\$124.81	\$136.67	\$111.88	\$107.44	\$93.79
Exps/ Contact Hr	\$6.20	\$6.46	\$5.15	\$5.14	\$4.42
REV/ (COST) PER -					
Credit Hour	\$84.22	\$93.92	\$134.53	\$142.12	\$165.03
Contact Hour	\$4.18	\$4.44	\$6.19	\$6.80	\$7.77

PHYSICS

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	484	469	461	590	604
Contact Hours	9,648	9,888	9,584	11,920	12,176
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	512	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	1.24	1.18	1.07	1.35	1.13
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	7,781	8,380	8,957	8,830	10,775
REVENUES					
Tuition	\$88,759	\$95,664	\$96,762	\$125,228	\$131,413
Excess CH Fee	0	0	0	0	0
Course Fees	14,375	14,030	15,250	20,150	21,320
TOTAL REVENUES	\$103,134	\$109,694	\$112,012	\$145,378	\$152,733
Revenue/ Credit Hr	\$213.09	\$233.89	\$242.98	\$246.40	\$252.87
Revenue/ Contact Hr	\$10.69	\$11.09	\$11.69	\$12.20	\$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	37,608	40,731	39,106	45,304	34,249
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	0	0	0	0
Classroom Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$37,608	\$40,731	\$39,106	\$45,304	\$34,249
Exps/ Credit Hr	\$77.70	\$86.85	\$84.83	\$76.79	\$56.70
Exps/ Contact Hr	\$3.90	\$4.12	\$4.08	\$3.80	\$2.81
REV/ (COST) PER -					
Credit Hour	\$135.38	\$147.04	\$158.15	\$169.62	\$196.17
Contact Hour	\$6.79	\$6.97	\$7.61	\$8.40	\$9.73

SCIENCES SUB-TOTAL

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	2,520	2,543	2,427	2,879	2,991
Contact Hours	50,456	51,152	48,768	57,536	59,808
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	1.09	0.67	0.52	0.15	0.68
PT Faculty FTE	3.66	4.06	2.84	3.98	3.41
Ind Study Contact Hrs	0.00	0.00	0.00	21.00	6.00
Parapro FTE	1.00	1.00	1.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	7,475	7,601	9,099	9,386	9,821
REVENUES					
Tuition	\$464,182	\$494,886	\$492,369	\$604,455	\$645,493
Excess CH Fee	0	0	0	0	0
Course Fees	67,770	70,065	71,500	85,615	95,480
TOTAL REVENUES	\$531,952	\$564,951	\$563,869	\$690,070	\$740,973
Revenue/ Credit Hr	\$211.13	\$222.16	\$232.33	\$239.69	\$247.73
Revenue/ Contact Hr	\$10.54	\$11.04	\$11.56	\$11.99	\$12.39
EXPENDITURES					
FT Faculty	\$144,351	\$152,037	\$152,784	\$149,697	\$151,500
Overload	25,942	15,946	12,012	3,465	15,708
Preps, etc	300	520	660	8,290	2,490
PT Faculty - KCC	30,365	28,762	25,305	25,326	31,498
PT Faculty - EDU STAFF	77,208	97,866	85,244	101,833	65,814
Independent Study	0	0	0	1,365	390
Paraprofessionals	0	0	0	0	0
Student Wages	0	728	477	0	104
Fringe Benefits	98,057	91,023	95,081	104,602	107,650
Classroom Supplies	13,922	0	17,526	18,889	29,206
Equipment	0	1,943	5,241	3,497	5,000
Other	355	13,493	0	2,490	2,763
TOTAL EXPENDITURES	\$390,499	\$402,320	\$394,330	\$419,454	\$412,124
Exps/ Credit Hr	\$154.99	\$158.21	\$162.48	\$145.69	\$137.79
Exps/ Contact Hr	\$7.74	\$7.87	\$8.09	\$7.29	\$6.89
REV/ (COST) PER -					
Credit Hour	\$56.14	\$63.95	\$69.86	\$94.00	\$109.95
Contact Hour	\$2.80	\$3.18	\$3.48	\$4.70	\$5.50

GENERAL EDUCATION SUB-TOTAL

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	9,520	9,882	9,994	11,393	12,420
Contact Hours	165,448	173,920	175,376	200,992	218,208
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	10.16	10.48	9.82	9.88	9.88
Overload FTE	2.11	1.59	1.46	0.74	1.68
PT Faculty FTE	9.70	10.28	9.86	10.98	10.62
Ind Study Contact Hrs	0.00	0.00	0.00	51.00	22.00
Parapro FTE	1.00	1.00	1.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	7,531	7,782	8,296	9,305	9,838
REVENUES					
Tuition	\$1,521,570	\$1,679,066	\$1,769,436	\$2,110,353	\$2,353,868
Excess CH Fee	0	0	0	0	0
Course Fees	265,715	270,230	300,945	347,995	389,545
TOTAL REVENUES	\$1,787,285	\$1,949,296	\$2,070,381	\$2,458,348	\$2,743,413
Revenue/ Credit Hr	\$187.75	\$197.26	\$207.16	\$215.78	\$220.89
Revenue/ Contact Hr	\$10.80	\$11.21	\$11.81	\$12.23	\$12.57
EXPENDITURES					
FT Faculty	\$733,303	\$796,674	\$750,170	\$739,503	\$748,410
Overload	49,784	37,058	32,830	16,926	38,108
Preps, etc	4,764	4,840	1,100	13,885	9,410
PT Faculty - KCC	58,668	59,934	71,168	72,780	95,581
PT Faculty - EDUSTAFF	227,764	253,210	263,829	275,631	236,707
Independent Study	0	0	0	3,315	1,430
Paraprofessionals	0	0	0	0	0
Student Wages	1,707	3,407	1,721	5,350	807
Fringe Benefits	435,765	428,221	437,473	485,337	492,017
Classroom Supplies	20,298	10,822	25,562	25,327	38,985
Equipment	0	2,887	12,263	5,331	5,000
Other	14,753	42,949	15,001	27,322	22,539
TOTAL EXPENDITURES	\$1,546,806	\$1,640,001	\$1,611,117	\$1,670,708	\$1,688,994
Exps/ Credit Hr	\$162.49	\$165.96	\$161.21	\$146.64	\$135.99
Exps/ Contact Hr	\$9.35	\$9.43	\$9.19	\$8.31	\$7.74
REV/ (COST) PER -					
Credit Hour	\$25.26	\$31.30	\$45.95	\$69.13	\$84.90
Contact Hour	\$1.45	\$1.78	\$2.62	\$3.92	\$4.83

CRIMINAL JUSTICE

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	334	366	405	345	384
Contact Hours	5,856	6,256	6,880	5,920	6,400
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	480	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	1.03	1.06	1.34	1.48	1.27
Ind Study Contact Hrs	10.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	5,685	5,902	5,134	4,000	5,039
REVENUES					
Tuition	\$53,874	\$60,526	\$69,462	\$62,194	\$69,074
Excess CH Fee	0	0	0	0	0
Course Fees	2,650	9,225	2,095	2,515	715
TOTAL REVENUES	\$56,524	\$69,751	\$71,557	\$64,709	\$69,789
Revenue/ Credit Hr	\$169.23	\$190.58	\$176.68	\$187.56	\$181.74
Revenue/ Contact Hr	\$9.65	\$11.15	\$10.40	\$10.93	\$10.90
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	190	0	0	0	0
PT Faculty - KCC	8,653	6,096	2,887	4,251	1,347
PT Faculty - EDU STAFF	18,636	27,415	21,590	30,579	26,240
Independent Study	750	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	3,431	2,198	1,042	1,608	515
Classroom Supplies	2,030	571	5,142	1,029	344
Equipment	0	0	0	0	0
Other	0	0	1,555	2,229	327
TOTAL EXPENDITURES	\$33,690	\$36,281	\$32,216	\$39,696	\$28,773
Exps/ Credit Hr	\$100.87	\$99.13	\$79.55	\$115.06	\$74.93
Exps/ Contact Hr	\$5.75	\$5.80	\$4.68	\$6.71	\$4.50
REV/ (COST) PER -					
Credit Hour	\$68.37	\$91.45	\$97.14	\$72.50	\$106.81
Contact Hour	\$3.90	\$5.35	\$5.72	\$4.23	\$6.41

LAW ENFORCEMENT IN-SERVICE

	2020-21	2021-22	2022-23	2023-24	2024-25
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	0.39	1.11	0.84	1.04
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	42,597	48,705	50,350	72,763
TOTAL REVENUES	\$0	\$42,597	\$48,705	\$50,350	\$72,763

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	1,200	2,723	916	880
PT Faculty - EDUSTAFF	0	7,002	15,198	13,107	20,399
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	433	983	346	336
Classroom Supplies	0	0	1,658	0	1,519
Equipment	0	0	0	0	0
Other	0	2,620	6,310	3,283	3,231
TOTAL EXPENDITURES	\$0	\$11,255	\$26,872	\$17,652	\$26,365

Exps/ Credit Hr
Exps/ Contact Hr

REV/ (COST) PER -

Credit Hour
Contact Hour

CORRECTIONS ACADEMY

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	0	0	0	0	0
Contact Hours	0	0	7,432	4,712	7,840
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	0.75	0.41	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	0	0	9,909	11,493	11,200
REVENUES					
Tuition	\$0	\$0	\$75,035	\$49,503	\$84,615
Excess CH Fee	0	0	0	0	0
Course Fees	0	0	0	0	13,800
TOTAL REVENUES	\$0	\$0	\$75,035	\$49,503	\$98,415
Revenue/ Credit Hr					
Revenue/ Contact Hr			\$10.10	\$10.51	\$12.55
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	1,440	684	1,323
PT Faculty - EDUSTAFF	0	0	11,267	6,103	11,828
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	0	520	259	505
Classroom Supplies	0	0	1,198	2,714	2,996
Equipment	0	0	0	0	0
Other	0	0	0	0	69
TOTAL EXPENDITURES	\$0	\$0	\$14,425	\$9,760	\$16,720
Exps/ Credit Hr					
Exps/ Contact Hr			\$1.94	\$2.07	\$2.13
REV/ (COST) PER -					
Credit Hour					
Contact Hour			\$8.16	\$8.43	\$10.42

CRIMINAL JUSTICE RECERTIFICATION

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	0	0	0	0	0
Contact Hours	2,368	2,368	2,624	1,600	1,536
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	0.96	0.79	0.84	0.89	0.78
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	2,467	2,997	3,124	1,798	1,969
REVENUES					
Tuition	\$0	\$22,910	\$26,492	\$16,809	\$16,578
Excess CH Fee	0	0	0	0	0
Course Fees	49,085	49,085	43,050	26,250	15,750
TOTAL REVENUES	\$49,085	\$71,995	\$69,542	\$43,059	\$32,328
Revenue/ Credit Hr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue/ Contact Hr	\$20.73	\$30.40	\$26.50	\$26.91	\$21.05
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	8,208	4,631	5,569	5,431	2,296
PT Faculty - EDUSTAFF	9,791	9,846	8,340	12,471	12,344
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	2,936	1,670	2,010	2,054	877
Classroom Supplies	6,093	0	11,026	7,496	7,805
Equipment	0	0	0	0	0
Other	2,845	11,960	2,070	1,650	810
TOTAL EXPENDITURES	\$29,873	\$28,106	\$29,015	\$29,103	\$24,133
Exps/ Credit Hr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Exps/ Contact Hr	\$12.62	\$11.87	\$11.06	\$18.19	\$15.71
REV/ (COST) PER -					
Credit Hour	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contact Hour	\$8.11	\$18.53	\$15.44	\$8.72	\$5.33

CRIMINAL JUSTICE ACADEMY

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	672	777	714	672	483
Contact Hours	21,504	24,864	22,848	21,504	15,456
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	6.19	8.03	7.70	6.69	9.57
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	3,474	3,096	2,967	3,214	1,615
REVENUES					
Tuition	\$197,831	\$240,554	\$230,677	\$225,914	\$166,813
Excess CH Fee	0	0	0	0	0
Course Fees	52,850	58,985	61,975	57,600	41,400
TOTAL REVENUES	\$250,681	\$299,539	\$292,652	\$283,514	\$208,213
Revenue/ Credit Hr	\$373.04	\$385.51	\$409.88	\$421.90	\$431.08
Revenue/ Contact Hr	\$11.66	\$12.05	\$12.81	\$13.18	\$13.47
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	24,400	24,826	24,911	12,200	10,248
PT Faculty - EDUSTAFF	85,532	109,875	105,847	109,109	103,500
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	8,728	8,952	8,993	4,614	3,915
Classroom Supplies	18,412	26,555	32,377	42,531	35,852
Equipment	0	0	9,072	13,907	10,138
Other	12,177	32,059	36,837	9,156	18,240
TOTAL EXPENDITURES	\$149,248	\$202,268	\$218,037	\$191,518	\$181,893
Exps/ Credit Hr	\$222.10	\$260.32	\$305.37	\$285.00	\$376.59
Exps/ Contact Hr	\$6.94	\$8.13	\$9.54	\$8.91	\$11.77
REV/ (COST) PER -					
Credit Hour	\$150.94	\$125.19	\$104.50	\$136.90	\$54.49
Contact Hour	\$4.72	\$3.91	\$3.27	\$4.28	\$1.70

CRIMINAL JUSTICE SUB-TOTAL

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	1,006	1,143	1,119	1,017	867
Contact Hours	29,728	33,488	39,784	33,736	31,232
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	8.18	10.27	11.74	10.31	13.36
Ind Study Contact Hrs	10.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	3,634	3,261	3,389	3,272	2,338
REVENUES					
Tuition	\$251,705	\$323,990	\$401,665	\$354,420	\$337,079
Excess CH Fee	\$0	\$0	\$0	\$0	\$0
Course Fees	\$104,585	\$159,892	\$155,825	\$136,715	\$144,428
TOTAL REVENUES	\$356,290	\$483,882	\$557,490	\$491,135	\$481,507
Revenue/ Credit Hr	\$354.16	\$423.34	\$498.20	\$482.92	\$555.37
Revenue/ Contact Hr	\$11.98	\$14.45	\$14.01	\$14.56	\$15.42
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	\$0	\$0	\$0	\$0	\$0
Preps, etc	\$190	\$0	\$0	\$0	\$0
PT Faculty - KCC	\$41,261	\$36,753	\$37,530	\$23,482	\$16,095
PT Faculty - EDUSTAFF	\$113,958	\$154,138	\$162,242	\$171,370	\$174,311
Independent Study	\$750	\$0	\$0	\$0	\$0
Paraprofessionals	\$0	\$0	\$0	\$0	\$0
Student Wages	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$15,095	\$13,253	\$13,548	\$8,881	\$6,148
Classroom Supplies	\$26,535	\$27,126	\$51,401	\$53,770	\$48,516
Equipment	\$0	\$0	\$9,072	\$13,907	\$10,138
Other	\$15,021	\$46,639	\$46,772	\$16,318	\$22,677
TOTAL EXPENDITURES	\$212,811	\$277,910	\$320,565	\$287,728	\$277,885
Exps/ Credit Hr	\$211.54	\$243.14	\$286.47	\$282.92	\$320.51
Exps/ Contact Hr	\$7.16	\$8.30	\$8.06	\$8.53	\$8.90
REV/ (COST) PER -					
Credit Hour	\$142.62	\$180.20	\$211.73	\$200.01	\$234.86
Contact Hour	\$4.83	\$6.15	\$5.96	\$6.03	\$6.52

BUSINESS

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	1,382	1,908	1,822	2,168	2,199
Contact Hours	22,112	30,528	29,152	34,688	35,184
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	480	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	2.20	3.59	3.47	4.36	4.43
Ind Study Contact Hrs	9.00	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	10,051	8,504	8,401	7,956	7,942
REVENUES					
Tuition	\$203,425	\$295,352	\$294,323	\$364,421	\$379,732
Excess CH Fee	0	0	0	0	0
Course Fees	48,630	66,620	69,225	84,110	86,580
TOTAL REVENUES	\$252,055	\$361,972	\$363,548	\$448,531	\$466,312
Revenue/ Credit Hr	\$182.38	\$189.71	\$199.53	\$206.89	\$212.06
Revenue/ Contact Hr	\$11.40	\$11.86	\$12.47	\$12.93	\$13.25
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	15,580	17,534	26,986	40,329	20,351
PT Faculty - EDU STAFF	48,095	86,376	75,264	81,927	99,554
Independent Study	675	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	5,814	6,323	9,742	15,253	7,774
Classroom Supplies	330	198	24	115	0
Equipment	0	0	0	0	0
Other	322	0	0	0	0
TOTAL EXPENDITURES	\$70,817	\$110,430	\$112,016	\$137,624	\$127,679
Exps/ Credit Hr	\$51.24	\$57.88	\$61.48	\$63.48	\$58.06
Exps/ Contact Hr	\$3.20	\$3.62	\$3.84	\$3.97	\$3.63
REV/ (COST) PER -					
Credit Hour	\$131.14	\$131.84	\$138.05	\$143.41	\$153.99
Contact Hour	\$8.20	\$8.24	\$8.63	\$8.96	\$9.62

COMPUTER INFORMATION SCIENCE

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	882	792	1,018	1,015	1,170
Contact Hours	14,112	12,672	16,288	16,240	18,720
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	496	496	480	480	480
FT Faculty FTE	0.00	1.00	0.91	0.89	1.00
Overload FTE	0.00	0.19	0.03	0.17	0.43
PT Faculty FTE	2.56	0.88	1.70	1.60	1.60
Ind Study Contact Hrs	0.00	14.67	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	5,513	6,122	6,170	6,105	6,178
REVENUES					
Tuition	\$129,827	\$122,599	\$164,446	\$170,612	\$202,040
Excess CH Fee	0	0	0	0	0
Course Fees	33,980	29,940	39,130	41,470	47,840
TOTAL REVENUES	\$163,807	\$152,539	\$203,576	\$212,082	\$249,880
Revenue/ Credit Hr	\$185.72	\$192.60	\$199.98	\$208.95	\$213.57
Revenue/ Contact Hr	\$11.61	\$12.04	\$12.50	\$13.06	\$13.35
EXPENDITURES					
FT Faculty	\$0	\$76,019	\$69,517	\$66,615	\$75,750
Overload	0	4,256	651	3,689	9,331
Preps, etc	942	600	0	0	0
PT Faculty - KCC	8,482	3,800	12,218	9,649	9,882
PT Faculty - EDU STAFF	63,024	25,599	38,688	35,757	30,062
Independent Study	0	1,100	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	3,371	40,875	41,670	45,122	51,598
Classroom Supplies	1,134	1,330	1,000	330	388
Equipment	0	0	0	0	0
Other	0	0	12	1,000	1,000
TOTAL EXPENDITURES	\$76,955	\$153,579	\$163,755	\$162,162	\$178,011
Exps/ Credit Hr	\$87.25	\$193.91	\$160.86	\$159.77	\$152.15
Exps/ Contact Hr	\$5.45	\$12.12	\$10.05	\$9.99	\$9.51
REV/ (COST) PER -					
Credit Hour	\$98.47	(\$1.31)	\$39.12	\$49.18	\$61.43
Contact Hour	\$6.15	(\$0.08)	\$2.44	\$3.07	\$3.84

COSMETOLOGY

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	656	779	1,023	1,146	1,044
Contact Hours	16,656	19,824	27,072	30,080	27,232
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	0.06	0.06	0.06	0.06	0.30
PT Faculty FTE	0.78	1.11	0.97	1.24	2.00
Ind Study Contact Hrs	0.00	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	9,052	9,135	13,336	13,078	8,252
REVENUES					
Tuition	\$153,231	\$191,793	\$273,323	\$316,011	\$293,908
Excess CH Fee	0	0	0	0	0
Course Fees	23,725	28,815	30,000	38,410	41,595
TOTAL REVENUES	\$176,956	\$220,608	\$303,323	\$354,421	\$335,503
Revenue/ Credit Hr	\$269.96	\$283.38	\$296.50	\$309.27	\$321.52
Revenue/ Contact Hr	\$10.62	\$11.13	\$11.20	\$11.78	\$12.32
EXPENDITURES					
FT Faculty	\$72,175	\$76,019	\$76,392	\$74,848	\$75,750
Overload	3,993	3,993	3,993	3,993	19,963
Preps, etc	0	0	660	65	3,450
PT Faculty - KCC	0	472	828	365	0
PT Faculty - EDU STAFF	39,543	50,953	52,386	68,419	87,920
Independent Study	0	65	0	65	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	40,332	38,990	42,664	46,728	53,203
Classroom Supplies	15,632	15,885	17,343	23,645	26,722
Equipment	1,287	2,627	1,377	1,015	2,066
Other	2,754	2,577	3,551	1,592	1,719
TOTAL EXPENDITURES	\$175,717	\$191,580	\$199,194	\$220,735	\$270,793
Exps/ Credit Hr	\$268.07	\$246.09	\$194.72	\$192.61	\$259.50
Exps/ Contact Hr	\$10.55	\$9.66	\$7.36	\$7.34	\$9.94
REV/ (COST) PER -					
Credit Hour	\$1.89	\$37.29	\$101.79	\$116.65	\$62.01
Contact Hour	\$0.07	\$1.46	\$3.85	\$4.44	\$2.38

MEDIA PRODUCTION

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	126	123	129	156	192
Contact Hours	2,688	2,624	2,752	3,328	4,096
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	512	512	512
FT Faculty FTE	0.44	0.41	0.35	0.44	0.62
Overload FTE	0.05	0.22	0.16	0.31	0.13
PT Faculty FTE	0.00	0.00	0.00	0.00	0.00
Ind Study Contact Hrs	8.00	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	5,486	4,165	5,396	4,437	5,461
REVENUES					
Tuition	\$24,729	\$25,387	\$27,785	\$34,963	\$44,207
Excess CH Fee	0	0	0	0	0
Course Fees	5,000	4,845	5,375	6,760	8,320
TOTAL REVENUES	\$29,729	\$30,232	\$33,160	\$41,723	\$52,527
Revenue/ Credit Hr	\$235.94	\$245.79	\$257.05	\$267.45	\$273.58
Revenue/ Contact Hr	\$11.06	\$11.52	\$12.05	\$12.54	\$12.82
EXPENDITURES					
FT Faculty	\$31,757	\$31,168	\$26,737	\$32,933	\$46,965
Overload	1,190	5,236	3,696	7,161	3,003
Preps, etc	0	0	0	0	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	0	0	0	0	0
Independent Study	520	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	2,208	2,454	1,340	4,616	713
Fringe Benefits	17,730	17,204	15,574	22,522	28,588
Classroom Supplies	1,665	0	2,182	2,923	4,758
Equipment	0	0	0	237	0
Other	60	222	969	32	0
TOTAL EXPENDITURES	\$55,130	\$56,284	\$50,498	\$70,424	\$84,027
Exps/ Credit Hr	\$437.54	\$457.60	\$391.46	\$451.43	\$437.64
Exps/ Contact Hr	\$20.51	\$21.45	\$18.35	\$21.16	\$20.51
REV/ (COST) PER -					
Credit Hour	(\$201.60)	(\$211.81)	(\$134.41)	(\$183.98)	(\$164.06)
Contact Hour	(\$9.45)	(\$9.93)	(\$6.30)	(\$8.62)	(\$7.69)

BUSINESS & HUMAN SERVICES SUB-TOTAL

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	3,046	3,602	3,992	4,485	4,605
Contact Hours	55,568	65,648	75,264	84,336	85,232
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	1.44	2.41	2.26	2.33	2.62
Overload FTE	0.11	0.47	0.25	0.54	0.86
PT Faculty FTE	5.54	5.58	6.14	7.20	8.03
Ind Study Contact Hrs	17.00	15.67	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	7,838	7,760	8,701	8,375	7,405
REVENUES					
Tuition	511,211	635,132	759,877	886,007	919,888
Excess CH Fee	0	0	0	0	0
Course Fees	111,335	130,220	143,730	170,750	184,335
TOTAL REVENUES	\$622,546	\$765,352	\$903,607	\$1,056,757	\$1,104,223
Revenue/ Credit Hr	\$204.42	\$212.51	\$226.35	\$235.62	\$239.81
Revenue/ Contact Hr	\$11.20	\$11.66	\$12.01	\$12.53	\$12.96
EXPENDITURES					
FT Faculty	103,933	183,205	172,646	174,397	198,465
Overload	5,183	13,485	8,340	14,843	32,297
Preps, etc	942	600	660	65	3,450
PT Faculty - KCC	24,062	21,806	40,032	50,343	30,233
PT Faculty - EDUSTAFF	155,204	162,928	166,338	186,103	217,536
Independent Study	1,195	1,165	0	65	0
Paraprofessionals	0	0	0	0	0
Student Wages	2,208	2,454	1,340	4,616	713
Fringe Benefits	67,247	103,392	109,650	129,624	141,162
Classroom Supplies	18,762	17,412	20,549	27,013	31,869
Equipment	1,287	2,627	1,377	1,252	2,066
Other	3,137	2,800	4,532	2,624	2,719
TOTAL EXPENDITURES	\$383,161	\$511,873	\$525,463	\$590,945	\$660,510
Exps/ Credit Hr	\$125.81	\$142.13	\$131.63	\$131.76	\$143.45
Exps/ Contact Hr	\$6.90	\$7.80	\$6.98	\$7.01	\$7.75
REV/ (COST) PER -					
Credit Hour	\$78.60	\$70.38	\$94.73	\$103.86	\$96.36
Contact Hour	\$4.31	\$3.86	\$5.02	\$5.52	\$5.21

DESIGN TECHNOLOGIES

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	242	182	190	156	133
Contact Hours	4,992	3,648	3,520	2,816	2,368
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	512	512	512
FT Faculty FTE	0.56	0.49	0.29	0.16	0.38
Overload FTE	0.03	0.10	0.08	0.08	0.00
PT Faculty FTE	0.12	0.00	0.00	0.13	0.00
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	7,031	6,183	9,514	7,611	6,232
REVENUES					
Tuition	\$44,766	\$32,872	\$33,505	\$28,580	\$25,177
Excess CH Fee	0	0	0	0	0
Course Fees	6,280	4,760	5,000	5,720	3,050
TOTAL REVENUES	\$51,046	\$37,632	\$38,505	\$34,300	\$28,227
Revenue/ Credit Hr	\$210.93	\$206.77	\$202.66	\$219.87	\$212.23
Revenue/ Contact Hr	\$10.23	\$10.32	\$10.94	\$12.18	\$11.92
EXPENDITURES					
FT Faculty	\$40,418	\$37,249	\$22,154	\$11,976	\$28,785
Overload	714	2,380	1,848	1,848	0
Preps, etc	0	300	440	0	0
PT Faculty - KCC	1,805	1,395	298	3,200	0
PT Faculty - EDUSTAFF	2,960	0	105	0	0
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	22,687	19,774	12,732	9,114	16,818
Classroom Supplies	5,049	1,002	4,959	478	0
Equipment	0	0	0	0	0
Other	0	300	0	61	4,823
TOTAL EXPENDITURES	\$73,634	\$62,400	\$42,536	\$26,677	\$50,426
Exps/ Credit Hr	\$304.27	\$342.86	\$223.87	\$171.01	\$379.14
Exps/ Contact Hr	\$14.75	\$17.11	\$12.08	\$9.47	\$21.29
REV/ (COST) PER -					
Credit Hour	(\$93.34)	(\$136.09)	(\$21.22)	\$48.86	(\$166.91)
Contact Hour	(\$4.52)	(\$6.79)	(\$1.15)	\$2.71	(\$9.37)

AUTOMOTIVE TECHNOLOGIES

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	501	793	998	970	1,265
Contact Hours	11,968	18,688	23,568	23,080	29,816
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	512	512	512
FT Faculty FTE	1.00	1.00	1.00	1.00	1.00
Overload FTE	0.71	0.53	0.53	0.21	0.56
PT Faculty FTE	0.60	0.80	0.81	2.27	2.60
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	5,181	8,021	10,072	6,632	7,167
REVENUES					
Tuition	\$110,103	\$180,803	\$237,946	\$242,471	\$321,797
Excess CH Fee	0	0	0	0	0
Course Fees	21,540	36,060	43,300	56,813	64,220
TOTAL REVENUES	\$131,643	\$216,863	\$281,246	\$299,284	\$386,017
Revenue/ Credit Hr	\$262.76	\$273.47	\$281.81	\$308.70	\$305.27
Revenue/ Contact Hr	\$11.00	\$11.60	\$11.93	\$12.97	\$12.95
EXPENDITURES					
FT Faculty	\$72,175	\$76,019	\$76,392	\$74,848	\$75,750
Overload	16,898	12,614	12,243	4,851	12,936
Preps, etc	2,060	1,140	0	0	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	15,719	0	18,941	28,041	45,669
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	45,686	42,317	45,105	46,866	49,200
Classroom Supplies	12,367	0	11,397	14,402	14,561
Equipment	4,999	0	4,622	4,875	4,985
Other	6,237	0	13,804	13,761	18,650
TOTAL EXPENDITURES	\$176,141	\$132,089	\$182,504	\$187,644	\$221,752
Exps/ Credit Hr	\$351.58	\$166.57	\$182.87	\$193.55	\$175.37
Exps/ Contact Hr	\$14.72	\$7.07	\$7.74	\$8.13	\$7.44
REV/ (COST) PER -					
Credit Hour	(\$88.82)	\$106.90	\$98.94	\$115.15	\$129.91
Contact Hour	(\$3.72)	\$4.54	\$4.19	\$4.84	\$5.51

MANUFACTURING TECHNOLOGIES

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	54	123	82	0	52
Contact Hours	1,248	2,720	1,824	0	1,248
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	512	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	0.84	0.29	0.50	0.00	0.93
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	1,486	9,379	3,648	0	0
REVENUES					
Tuition	\$11,192	\$23,922	\$17,128	\$0	\$13,469
Excess CH Fee	0	0	0	0	0
Course Fees	3,120	7,100	4,560	0	3,400
TOTAL REVENUES	\$14,312	\$31,022	\$21,688	\$0	\$16,869
Revenue/ Credit Hr	\$265.03	\$252.21	\$264.48	\$0.00	\$324.41
Revenue/ Contact Hr	\$11.47	\$11.41	\$11.89	\$0.00	\$13.52
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	8,926
PT Faculty - EDUSTAFF	20,720	7,963	10,175	0	279
Independent Study	0	600	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	216	0	0	3,410
Classroom Supplies	1,603	107	2,681	0	818
Equipment	0	0	0	0	1,456
Other	1,180	0	2,737	0	0
TOTAL EXPENDITURES	\$23,503	\$8,887	\$15,593	\$0	\$14,888
Exps/ Credit Hr	\$435.23	\$72.25	\$190.16	\$0.00	\$286.31
Exps/ Contact Hr	\$18.83	\$3.27	\$0.00	\$0.00	\$11.93
REV/ (COST) PER -					
Credit Hour	(\$170.21)	\$179.97	\$74.32	\$0.00	\$38.10
Contact Hour	(\$7.36)	\$8.14	\$11.89	\$0.00	\$1.59

WELDING TECHNOLOGIES

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	1,157	1,271	1,299	1,328	1,374
Contact Hours	26,816	28,488	29,104	29,568	30,592
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	512	512	512
FT Faculty FTE	1.00	1.00	1.00	1.00	1.00
Overload FTE	0.00	0.32	0.44	0.18	0.19
PT Faculty FTE	3.93	3.67	2.50	3.03	5.65
Ind Study Contact Hrs	0.00	2.00	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	5,439	5,709	7,387	7,023	4,473
REVENUES					
Tuition	\$241,277	\$254,395	\$276,962	\$301,815	\$317,822
Excess CH Fee	0	0	0	0	0
Course Fees	115,237	131,854	138,880	145,650	175,005
TOTAL REVENUES	\$356,514	\$386,249	\$415,842	\$447,465	\$492,827
Revenue/ Credit Hr	\$308.14	\$303.89	\$320.12	\$336.95	\$358.68
Revenue/ Contact Hr	\$13.29	\$13.56	\$14.29	\$15.13	\$16.11
EXPENDITURES					
FT Faculty	\$72,175	\$76,019	\$76,392	\$74,848	\$75,750
Overload	0	7,616	10,164	4,158	4,389
Preps, etc	0	0	0	2,228	0
PT Faculty - KCC	64,380	49,434	33,463	45,359	31,073
PT Faculty - EDUSTAFF	20,666	34,713	19,850	26,597	33,845
Independent Study	0	130	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	61,933	57,976	56,435	64,601	57,805
Classroom Supplies	51,610	65,267	68,816	81,350	78,371
Equipment	3,215	3,500	3,500	3,496	7,264
Other	9,382	11,823	14,766	15,274	19,576
TOTAL EXPENDITURES	\$283,362	\$306,477	\$283,386	\$317,911	\$308,072
Exps/ Credit Hr	\$244.91	\$241.13	\$218.16	\$239.39	\$224.22
Exps/ Contact Hr	\$10.57	\$10.76	\$9.74	\$10.75	\$10.07
REV/ (COST) PER -					
Credit Hour	\$63.23	\$62.76	\$101.97	\$97.56	\$134.46
Contact Hour	\$2.73	\$2.80	\$4.55	\$4.38	\$6.04

CONSTRUCTION TRADES

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	765	90	263	349	33
Contact Hours	18,185	1,920	5,488	7,296	704
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	512	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	3.07	1.60	0.38	0.13	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	5,923	1,200	14,442	56,123	5,415
REVENUES					
Tuition	\$163,071	\$16,886	\$51,533	\$73,788	\$7,180
Excess CH Fee	0	0	0	0	0
Course Fees	65,112	2,835	16,695	24,810	1,485
TOTAL REVENUES	\$228,183	\$19,721	\$68,228	\$98,598	\$8,665
Revenue/ Credit Hr	\$298.47	\$219.13	\$259.42	\$282.52	\$262.58
Revenue/ Contact Hr	\$12.55	\$10.27	\$12.43	\$13.51	\$12.31
EXPENDITURES					
FT Faculty	\$0	\$0	\$0	\$0	\$0
Overload	0	0	0	0	0
Preps, etc	990	0	0	0	0
PT Faculty - KCC	12,966	5,365	0	0	0
PT Faculty - EDUSTAFF	65,806	33,682	8,880	3,493	2,975
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	4,992	1,935	0	0	0
Classroom Supplies	9,697	15,617	3,000	0	422
Equipment	2,500	3,500	0	0	0
Other	1,609	1,198	0	0	3
TOTAL EXPENDITURES	\$98,560	\$61,298	\$11,880	\$3,493	\$3,400
Exps/ Credit Hr	\$128.92	\$681.09	\$45.17	\$10.01	\$103.02
Exps/ Contact Hr	\$5.42	\$31.93	\$2.16	\$0.48	\$4.83
REV/ (COST) PER -					
Credit Hour	\$169.55	(\$461.96)	\$214.25	\$272.51	\$159.56
Contact Hour	\$7.13	(\$21.65)	\$10.27	\$13.04	\$7.48

MECHATRONICS

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

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	284	293	383	235	317
Contact Hours	5,827	6,083	7,936	4,896	6,944
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	512	512	512
FT Faculty FTE	1.44	0.11	1.01	0.29	0.24
Overload FTE	0.00	0.01	0.18	0.01	0.14
PT Faculty FTE	1.17	1.09	0.50	0.35	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	2,233	5,027	4,696	7,532	7,891
REVENUES					
Tuition	\$52,806	\$54,022	\$75,842	\$49,515	\$70,822
Excess CH Fee	0	0	0	0	0
Course Fees	9,220	9,545	12,495	8,815	13,535
TOTAL REVENUES	\$62,026	\$63,567	\$88,337	\$58,330	\$84,357
Revenue/ Credit Hr	\$218.71	\$217.25	\$230.64	\$248.21	\$266.11
Revenue/ Contact Hr	\$10.64	\$10.45	\$11.13	\$11.91	\$12.15
EXPENDITURES					
FT Faculty	\$103,933	\$8,362	\$77,156	\$21,706	\$18,180
Overload	0	238	4,158	231	3,234
Preps, etc	0	300	0	0	0
PT Faculty - KCC	3,787	11,658	4,638	4,638	7,154
PT Faculty - EDU STAFF	25,147	13,550	4,472	6,352	5,498
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	57,377	8,507	44,268	14,900	14,590
Classroom Supplies	4,507	4,770	5,793	5,663	3,024
Equipment	0	958	0	0	704
Other	752	1,963	1,200	0	3,194
TOTAL EXPENDITURES	\$195,503	\$50,306	\$141,685	\$53,490	\$55,578
Exps/ Credit Hr	\$689.36	\$171.93	\$369.93	\$227.62	\$175.32
Exps/ Contact Hr	\$33.55	\$8.27	\$17.85	\$10.93	\$8.00
REV/ (COST) PER -					
Credit Hour	(\$470.65)	\$45.32	(\$139.29)	\$20.60	\$90.79
Contact Hour	(\$22.91)	\$2.18	(\$6.72)	\$0.99	\$4.14

HVAC-R TRADES

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours		149	161	127	185
Contact Hours		3,152	3,344	2,656	3,904
Excess Contact Hours		0	0	0	0
STAFFING					
FT Load (Contact Hours)		528	512	512	512
FT Faculty FTE		0.89	0.91	1.00	1.00
Overload FTE		0.00	0.00	0.00	0.16
PT Faculty FTE		0.00	0.00	0.00	0.00
Ind Study Contact Hrs		4.00	0.00	0.00	0.00
Parapro FTE		0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE		0.00	0.00	0.00	0.00
SCOH per FTE		3,542	3,675	2,656	3,366
REVENUES					
Tuition		\$27,722	\$31,401	\$26,861	\$39,817
Excess CH Fee		0	0	0	0
Course Fees		4,800	4,800	4,590	7,025
TOTAL REVENUES	\$0	\$32,522	\$36,201	\$31,451	\$46,842
Revenue/ Credit Hr		\$218.27	\$224.85	\$247.65	\$253.20
Revenue/ Contact Hr		\$10.32	\$10.83	\$11.84	\$12.00
EXPENDITURES					
FT Faculty		\$67,656	\$69,517	\$74,848	\$75,750
Overload		0	0	0	3,696
Preps, etc		908	0	0	0
PT Faculty - KCC		260	0	0	0
PT Faculty - EDU STAFF		0	0	0	0
Independent Study		260	0	0	0
Paraprofessionals		0	0	0	0
Student Wages		0	0	0	0
Fringe Benefits		33,763	37,024	45,031	45,671
Classroom Supplies		3,985	5,275	5,310	5,364
Equipment		9,185	7,992	7,948	7,474
Other		3,200	2,294	2,038	2,486
TOTAL EXPENDITURES	\$0	\$119,217	\$122,102	\$135,175	\$140,441
Exps/ Credit Hr		\$800.12	\$758.40	\$1,064.37	\$759.14
Exps/ Contact Hr		\$37.82	\$36.51	\$50.89	\$35.97
REV/ (COST) PER -					
Credit Hour		(\$581.85)	(\$533.55)	(\$816.72)	(\$505.94)
Contact Hour		(\$27.50)	(\$25.69)	(\$39.05)	(\$23.98)

ELECTRICAL TRADES

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours		268	163	210	573
Contact Hours		5,760	3,664	4,768	12,736
Excess Contact Hours		0	0	0	0
STAFFING					
FT Load (Contact Hours)		528	512	512	512
FT Faculty FTE		0.00	0.00	0.59	0.64
Overload FTE		0.00	0.00	0.00	0.36
PT Faculty FTE		0.23	0.44	0.85	0.81
Ind Study Contact Hrs		0.00	0.00	0.00	0.00
Parapro FTE		0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE		0.00	0.00	0.00	0.00
SCOH per FTE		25,043	8,327	3,311	7,036
REVENUES					
Tuition		\$50,659	\$34,406	\$48,221	\$129,895
Excess CH Fee		0	0	0	0
Course Fees		25,650	14,650	20,680	60,265
TOTAL REVENUES	\$0	\$76,309	\$49,056	\$68,901	\$190,160
Revenue/ Credit Hr		\$284.74	\$300.95	\$328.10	\$331.87
Revenue/ Contact Hr		\$13.25	\$13.39	\$14.45	\$14.93
EXPENDITURES					
FT Faculty	\$0	\$0	\$44,161	\$48,480	
Overload	0	0	0	8,316	
Preps, etc	0	0	0	0	
PT Faculty - KCC	6,164	11,456	17,572	20,667	
PT Faculty - EDUSTAFF	5,819	10,516	5,275	0	
Independent Study	0	0	0	0	
Paraprofessionals	0	0	0	0	
Student Wages	0	0	0	0	
Fringe Benefits	2,223	4,136	33,214	39,397	
Classroom Supplies	3,809	4,397	5,895	6,940	
Equipment	4,985	4,486	4,762	2,069	
Other	2,134	2,956	3,008	3,067	
TOTAL EXPENDITURES	\$0	\$25,134	\$37,947	\$113,887	\$128,936
Exps/ Credit Hr		\$93.78	\$232.80	\$542.32	\$225.02
Exps/ Contact Hr		\$4.36	\$10.36	\$23.89	\$10.12
REV/ (COST) PER -					
Credit Hour		\$190.95	\$68.15	(\$214.22)	\$106.85
Contact Hour		\$8.88	\$3.03	(\$9.43)	\$4.81

AUTOMATION PROCESS CONTROL

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	52	116	117	69	100
Contact Hours	944	2,112	2,240	1,248	2,112
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	512	512	512
FT Faculty FTE	0.00	0.10	0.14	0.23	0.12
Overload FTE	0.00	0.00	0.01	0.00	0.07
PT Faculty FTE	0.15	0.10	0.19	0.00	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	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	6,293	10,560	6,588	5,426	7,543
REVENUES					
Tuition	\$8,685	\$19,589	\$22,107	\$12,622	\$21,540
Excess CH Fee	0	0	0	0	0
Course Fees	1,625	3,200	2,375	1,820	2,740
TOTAL REVENUES	\$10,310	\$22,789	\$24,482	\$14,442	\$24,280
Revenue/ Credit Hr	\$198.26	\$196.45	\$209.25	\$209.30	\$242.80
Revenue/ Contact Hr	\$10.92	\$10.79	\$10.93	\$11.57	\$11.50
EXPENDITURES					
FT Faculty	\$0	\$15,204	\$21,390	\$17,215	\$9,090
Overload	0	0	462	0	1,617
Preps, etc	0	0	440	0	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	4,440	2,422	5,248	2,637	2,637
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	0	7,471	11,718	10,357	5,929
Classroom Supplies	8,749	0	4,004	0	0
Equipment	0	0	1,395	0	5,784
Other	3,578	4,706	2,054	0	0
TOTAL EXPENDITURES	\$16,768	\$29,803	\$46,710	\$30,210	\$25,057
Exps/ Credit Hr	\$322.46	\$256.93	\$399.23	\$437.82	\$250.57
Exps/ Contact Hr	\$17.76	\$14.11	\$20.85	\$24.21	\$11.86
REV/ (COST) PER -					
Credit Hour	(\$124.20)	(\$60.47)	(\$189.99)	(\$228.52)	(\$7.76)
Contact Hour	(\$6.84)	(\$3.32)	(\$9.92)	(\$12.63)	(\$0.37)

WOOD SCIENCE

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	35	21	51	81	0
Contact Hours	720	496	1,152	1,840	0
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	512	512	512
FT Faculty FTE	0.11	0.12	0.42	0.52	0.00
Overload FTE	0.01	0.03	0.11	0.24	0.00
PT Faculty FTE	0.03	0.00	0.00	0.18	0.00
Ind Study Contact Hrs	0.00	21.00	0.00	5.00	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	4,800	3,307	2,174	1,957	0
REVENUES					
Tuition	\$6,624	\$4,799	\$11,631	\$19,330	\$0
Excess CH Fee	0	0	0	0	0
Course Fees	1,500	1,075	13,800	12,415	0
TOTAL REVENUES	\$8,124	\$5,874	\$25,431	\$31,745	\$0
Revenue/ Credit Hr	\$232.11	\$279.70	\$498.64	\$391.92	\$0.00
Revenue/ Contact Hr	\$11.28	\$11.84	\$22.08	\$17.25	\$0.00
EXPENDITURES					
FT Faculty	\$7,939	\$9,122	\$32,085	\$38,921	\$0
Overload	238	714	2,541	5,544	0
Preps, etc	300	36	0	975	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDUSTAFF	833	0	0	558	0
Independent Study	0	1,365	0	325	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	4,472	5,246	18,005	26,004	0
Classroom Supplies	7,978	2,374	4,356	8,933	0
Equipment	2,750	4,130	2,452	0	0
Other	360	9,041	11,881	2,781	0
TOTAL EXPENDITURES	\$24,869	\$32,027	\$71,320	\$84,042	\$0
Exps/ Credit Hr	\$710.55	\$1,525.08	\$1,398.43	\$1,037.56	\$0.00
Exps/ Contact Hr	\$34.54	\$64.57	\$61.91	\$45.68	\$0.00
REV/ (COST) PER -					
Credit Hour	(\$478.44)	(\$1,245.38)	(\$899.79)	(\$645.64)	\$0.00
Contact Hour	(\$23.26)	(\$52.73)	(\$39.83)	(\$28.42)	\$0.00

TECHNICAL TRADES SUB-TOTAL

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	3,089	3,306	3,707	3,525	4,032
Contact Hours	70,700	73,067	81,840	78,168	90,424
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	4.11	3.71	4.77	4.79	4.38
Overload FTE	0.75	0.99	1.35	0.72	1.48
PT Faculty FTE	9.91	7.78	5.32	6.94	10.71
Ind Study Contact Hrs	0.00	35.00	0.00	5.00	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	4,787	5,855	7,154	6,279	5,457
REVENUES					
Tuition	638,521	665,669	792,460	803,203	947,519
Excess CH Fee	0	0	0	0	0
Course Fees	223,634	226,879	256,555	281,313	330,725
TOTAL REVENUES	\$862,155	\$892,548	\$1,049,015	\$1,084,516	\$1,278,244
Revenue/ Credit Hr	\$279.10	\$270.01	\$282.98	\$307.71	\$317.06
Revenue/ Contact Hr	\$12.19	\$12.22	\$12.82	\$13.87	\$14.14
EXPENDITURES					
FT Faculty	296,641	289,630	375,085	358,524	331,785
Overload	17,850	23,562	31,416	16,632	34,188
Preps, etc	3,350	2,684	880	3,203	0
PT Faculty - KCC	82,938	74,276	49,855	70,770	67,819
PT Faculty - EDUSTAFF	156,292	98,150	78,187	72,952	90,903
Independent Study	0	2,355	0	325	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	197,147	179,427	229,423	250,088	232,820
Classroom Supplies	101,560	96,931	114,678	122,030	109,500
Equipment	13,464	26,257	24,447	21,081	29,736
Other	23,098	34,366	51,692	36,924	51,799
TOTAL EXPENDITURES	\$892,340	\$827,639	\$955,663	\$952,528	\$948,550
Exps/ Credit Hr	\$288.87	\$250.37	\$257.80	\$270.26	\$235.28
Exps/ Contact Hr	\$12.62	\$11.33	\$11.68	\$12.19	\$10.49
REV/ (COST) PER -					
Credit Hour	(\$9.77)	\$19.64	\$25.18	\$37.45	\$81.78
Contact Hour	(\$0.43)	\$0.89	\$1.14	\$1.69	\$3.65

NURSING

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	3,447	2,898	2,664	2,537	2,310
Contact Hours	90,144	71,344	54,800	60,672	55,808
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	512	512	512
FT Faculty FTE	4.00	3.00	2.90	3.85	3.00
Overload FTE	0.34	0.26	0.00	0.31	0.46
PT Faculty FTE	11.83	7.29	8.22	7.57	7.67
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	5,575	6,762	4,928	5,172	5,014
REVENUES					
Tuition	\$829,302	\$690,239	\$553,269	\$637,401	\$602,322
Excess CH Fee	0	0	0	0	0
Course Fees	439,275	331,675	315,715	325,525	306,135
TOTAL REVENUES	\$1,268,577	\$1,021,914	\$868,984	\$962,926	\$908,457
Revenue/ Credit Hr	\$368.08	\$352.69	\$326.20	\$379.55	\$393.27
Revenue/ Contact Hr	\$14.07	\$14.32	\$15.86	\$15.87	\$16.28
EXPENDITURES					
FT Faculty	\$288,702	\$228,056	\$221,537	\$288,167	\$227,250
Overload	8,092	6,188	0	7,161	10,626
Preps, etc	1,340	1,780	0	1,760	0
PT Faculty - KCC	76,958	0	29,458	16,443	11,945
PT Faculty - EDUSTAFF	231,190	160,340	224,799	199,025	204,425
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	498	62
Fringe Benefits	186,519	114,944	128,623	182,962	141,398
Classroom Supplies	20,542	17,872	20,480	20,038	27,400
Equipment	1,976	6,878	2,593	11,073	12,687
Other	120,131	90,074	95,580	154,389	101,108
TOTAL EXPENDITURES	\$935,450	\$626,131	\$723,069	\$881,516	\$736,901
Exps/ Credit Hr	\$271.42	\$216.09	\$271.42	\$347.46	\$319.00
Exps/ Contact Hr	\$10.38	\$8.78	\$13.19	\$14.53	\$13.20
REV/ (COST) PER -					
Credit Hour	\$96.66	\$136.59	\$54.77	\$32.09	\$74.27
Contact Hour	\$3.70	\$5.55	\$2.66	\$1.34	\$3.07

SONOGRAPHY

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	966	880	1,102	831	1,013
Contact Hours	21,576	19,392	25,024	17,760	22,760
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	512	512	512
FT Faculty FTE	1.00	1.00	1.00	1.00	1.00
Overload FTE	0.34	0.37	0.37	0.34	0.58
PT Faculty FTE	1.11	1.10	1.00	0.87	0.48
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	8,807	7,851	10,559	10,559	10,559
REVENUES					
Tuition	\$198,494	\$187,614	\$252,646	\$186,581	\$245,643
Excess CH Fee	0	0	0	0	0
Course Fees	36,020	32,440	41,680	35,375	45,540
TOTAL REVENUES	\$234,514	\$220,054	\$294,326	\$221,956	\$291,183
Revenue/ Credit Hr	\$242.89	\$250.06	\$267.08	\$267.09	\$287.59
Revenue/ Contact Hr	\$10.87	\$11.35	\$11.76	\$12.50	\$12.79
EXPENDITURES					
FT Faculty	\$72,175	\$76,019	\$76,392	\$74,848	\$75,750
Overload	8,092	8,806	8,547	7,854	13,398
Preps, etc	900	600	0	0	0
PT Faculty - KCC	6,800	9,518	8,282	7,667	7,941
PT Faculty - EDU STAFF	23,310	23,472	21,257	26,579	12,771
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	44,553	44,181	46,761	50,901	52,410
Classroom Supplies	6,838	7,933	16,675	10,130	7,235
Equipment	0	0	0	0	367
Other	2,360	6,295	7,840	9,793	8,040
TOTAL EXPENDITURES	\$165,028	\$176,823	\$185,754	\$187,772	\$177,913
Exps/ Credit Hr	\$170.93	\$200.93	\$168.56	\$225.96	\$175.72
Exps/ Contact Hr	\$7.65	\$9.12	\$7.42	\$10.57	\$7.82
REV/ (COST) PER -					
Credit Hour	\$71.97	\$49.13	\$98.52	\$41.14	\$111.87
Contact Hour	\$3.22	\$2.23	\$4.34	\$1.92	\$4.98

ALLIED HEALTH

Medical Assistant/Medical Coding and Billing

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	1,202	975	997	1,269	1,726
Contact Hours	20,160	15,808	16,240	20,464	28,096
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	512	512	512
FT Faculty FTE	0.00	0.00	0.10	0.15	0.00
Overload FTE	0.00	0.00	0.00	0.00	0.00
PT Faculty FTE	3.47	3.06	2.65	3.79	3.95
Ind Study Contact Hrs	8.00	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	5,810	5,166	5,905	5,194	7,113
REVENUES					
Tuition	\$185,467	\$152,939	\$163,961	\$214,988	\$303,233
Excess CH Fee	0	0	0	0	0
Course Fees	67,355	41,707	42,396	57,680	81,770
TOTAL REVENUES	\$252,822	\$194,646	\$206,357	\$272,668	\$385,003
Revenue/ Credit Hr	\$210.42	\$199.74	\$206.98	\$214.87	\$223.06
Revenue/ Contact Hr	\$12.54	\$12.31	\$12.71	\$13.32	\$13.70
EXPENDITURES					
FT Faculty	\$0	\$0	\$7,639	\$11,227	\$0
Overload	0	0	0	0	0
Preps, etc	0	0	0	0	0
PT Faculty - KCC	15,136	14,118	7,638	10,649	11,804
PT Faculty - EDUSTAFF	83,021	71,907	78,912	109,347	102,659
Independent Study	600	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	5,629	5,091	6,826	10,782	4,509
Classroom Supplies	2,559	490	976	988	1,465
Equipment	0	0	0	0	0
Other	1,324	654	468	695	738
TOTAL EXPENDITURES	\$108,269	\$92,260	\$102,459	\$143,688	\$121,174
Exps/ Credit Hr	\$90.11	\$94.67	\$102.77	\$113.23	\$70.21
Exps/ Contact Hr	\$5.37	\$5.84	\$6.31	\$7.02	\$4.31
REV/ (COST) PER -					
Credit Hour	\$120.31	\$105.07	\$104.21	\$101.64	\$152.86
Contact Hour	\$7.17	\$6.48	\$6.40	\$6.30	\$9.39

SURGERY TECHNOLOGY

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	471	538	280	350	498
Contact Hours	8,880	10,240	5,248	6,656	9,408
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	512	512	512
FT Faculty FTE	1.00	1.00	1.00	1.00	1.00
Overload FTE	0.21	0.21	0.21	0.26	0.34
PT Faculty FTE	0.82	0.77	0.75	0.75	0.79
Ind Study Contact Hrs	0.00	0.00	0.00	0.00	0.00
Parapro FTE	0.00	0.00	0.00	0.00	0.00
PT w/ FT Fringe FTE	0.00	0.00	0.00	0.00	0.00
SCOH per FTE	4,374	5,172	2,678	3,311	4,417
REVENUES					
Tuition	\$81,694	\$99,070	\$52,985	\$69,926	\$101,538
Excess CH Fee	0	0	0	0	0
Course Fees	54,537	62,386	32,392	41,020	58,440
TOTAL REVENUES	\$136,231	\$161,456	\$85,377	\$110,946	\$159,978
Revenue/ Credit Hr	\$289.24	\$300.10	\$304.92	\$316.99	\$321.24
Revenue/ Contact Hr	\$15.34	\$15.77	\$16.27	\$16.67	\$17.00
EXPENDITURES					
FT Faculty	\$72,175	\$76,019	\$76,392	\$74,848	\$75,750
Overload	4,998	4,998	4,851	6,006	7,854
Preps, etc	660	660	0	0	0
PT Faculty - KCC	0	0	0	0	0
PT Faculty - EDSTAFF	20,043	19,124	19,009	18,934	18,693
Independent Study	0	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	0	0
Fringe Benefits	40,928	39,397	42,437	47,302	47,259
Classroom Supplies	12,105	7,975	4,303	7,434	7,289
Equipment	0	0	1,844	120	4,253
Other	3,806	4,112	6,651	4,829	4,319
TOTAL EXPENDITURES	\$154,716	\$152,285	\$155,487	\$159,474	\$165,418
Exps/ Credit Hr	\$328.48	\$283.06	\$555.31	\$455.64	\$332.16
Exps/ Contact Hr	\$17.42	\$14.87	\$29.63	\$23.96	\$17.58
REV/ (COST) PER -					
Credit Hour	(\$39.25)	\$17.05	(\$250.39)	(\$138.65)	(\$10.92)
Contact Hour	(\$2.08)	\$0.90	(\$13.36)	(\$7.29)	(\$0.58)

PHLEBOTOMY

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	204	93	120	87	168
Contact Hours	5,536	2,744	3,536	2,560	4,720
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)	528	528	512	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	1.27	0.87	0.83	0.09	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	4,359	3,154	4,260	28,444	5,075
REVENUES					
Tuition	\$50,930	\$26,548	\$35,700	\$26,895	\$50,942
Excess CH Fee	0	0	0	0	0
Course Fees	10,020	4,935	6,360	4,895	9,080
TOTAL REVENUES	\$60,950	\$31,483	\$42,060	\$31,790	\$60,022
Revenue/ Credit Hr	\$298.77	\$338.52	\$350.50	\$365.40	\$357.27
Revenue/ Contact Hr	\$11.01	\$11.47	\$11.89	\$12.42	\$12.72
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	36,903	25,820	24,858	2,447	2,747
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	4,187	2,580	2,066	1,434	6,566
Equipment	0	0	0	0	0
Other	52	0	0	45	116
TOTAL EXPENDITURES	\$41,142	\$28,400	\$26,924	\$3,926	\$9,429
Exps/ Credit Hr	\$201.68	\$305.37	\$224.37	\$45.13	\$56.12
Exps/ Contact Hr	\$7.43	\$10.35	\$7.61	\$1.53	\$2.00
REV/ (COST) PER -					
Credit Hour	\$97.10	\$33.15	\$126.13	\$320.27	\$301.15
Contact Hour	\$3.58	\$1.12	\$4.28	\$10.88	\$10.72

HEALTH OCCUPATIONS SUB-TOTAL

	2020-21	2021-22	2022-23	2023-24	2024-25
ENROLLMENT					
Credit Hours	6,289	5,383	5,163	5,074	5,715
Contact Hours	146,296	119,528	104,848	108,112	120,792
Excess Contact Hours	0	0	0	0	0
STAFFING					
FT Load (Contact Hours)					
FT Faculty FTE	6.00	5.00	5.00	6.00	5.00
Overload FTE	0.89	0.84	0.58	0.91	1.38
PT Faculty FTE	18.50	13.09	13.45	13.07	13.82
Ind Study Contact Hrs	8.00	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	5,762	6,314	5,510	5,411	5,980
REVENUES					
Tuition	\$1,345,885	\$1,156,410	\$1,058,561	\$1,135,790	\$1,303,678
Excess CH Fee	0	0	0	0	0
Course Fees	607,207	473,143	438,543	464,495	500,965
TOTAL REVENUES	\$1,953,092	\$1,629,553	\$1,497,104	\$1,600,285	\$1,804,643
Revenue/ Credit Hr	\$310.58	\$302.72	\$289.97	\$315.39	\$315.80
Revenue/ Contact Hr	\$13.35	\$13.63	\$14.28	\$14.80	\$14.94
EXPENDITURES					
FT Faculty	\$433,053	\$380,093	\$381,960	\$449,091	\$378,750
Overload	21,182	19,992	13,398	21,021	31,878
Preps, etc	2,900	3,040	0	1,760	0
PT Faculty - KCC	98,894	23,636	45,378	34,759	31,690
PT Faculty - EDU STAFF	394,467	300,664	368,835	356,332	341,295
Independent Study	600	0	0	0	0
Paraprofessionals	0	0	0	0	0
Student Wages	0	0	0	498	62
Fringe Benefits	277,629	203,613	224,646	291,947	245,577
Classroom Supplies	46,232	36,849	44,500	40,024	49,956
Equipment	1,976	6,878	4,437	11,193	17,307
Other	127,672	101,135	110,539	169,752	114,320
TOTAL EXPENDITURES	\$1,404,605	\$1,075,899	\$1,193,693	\$1,376,377	\$1,210,835
Exps/ Credit Hr	\$223.36	\$199.87	\$231.20	\$271.26	\$211.89
Exps/ Contact Hr	\$9.60	\$9.00	\$11.38	\$12.73	\$10.02
REV/ (COST) PER -					
Credit Hour	\$87.22	\$102.85	\$58.77	\$44.13	\$103.91
Contact Hour	\$3.75	\$4.63	\$2.89	\$2.07	\$4.92