

**Johnson County Community College**  
**Annual Academic Program Review, Planning & Development Report Summary**

*Reporting for AY\_15\_\_ & Planning for AY \_\_16\_\_*

<b>Division: Communications</b>				
<b>Full Program Name: Academic Achievement Center</b>	<b>Course Prefix(s) within Program: AAC</b>	<b>Budget Org Number:</b>	<b>Transfer/ Career Primary Mission: Transfer</b>	<b>CIP Code, if applicable:</b>

**Program Data Summary**

<b>Demand Indicators</b>	<b>AY13</b>	<b>AY 14</b>	<b>AY 15</b>	<b>AY 2013 – 2015 Transfer Programs</b>
<b>Student Credit Hours</b>	<b>956</b>	<b>720</b>	<b>749</b>	<b>.4% Transfer SCH</b>
<b>Student Head Count (Unduplicated)</b>	<b>413</b>	<b>293</b>	<b>296</b>	
<b>Average Class Size</b>	<b>11</b>	<b>8</b>	<b>9</b>	<b>18.9</b>

<b>Quality Indicators (All Programs)</b>	<b>AY13</b>	<b>AY 14</b>	<b>AY 15</b>	<b>AY 2013 – 2015 Transfer Programs</b>
<b>% Student Completion</b>	<b>87.7</b>	<b>86.2</b>	<b>86.8</b>	<b>89.2%</b>
<b>% Student Success</b>	<b>86.8</b>	<b>85.8</b>	<b>88.7</b>	<b>81.5%</b>
<b>% Attrition</b>	<b>12.3</b>	<b>13.8</b>	<b>12.9</b>	<b>10.7%</b>

<b>Resource Utilization Indicators (All Programs)</b>	<b>AY13</b>	<b>AY 14</b>	<b>AY 15</b>
<b>Expenses</b>			
<b># of Full Time Faculty</b>	<b>2</b>	<b>1</b>	<b>2</b>
<b># of Part Time/Adjunct Faculty</b>	<b>7</b>	<b>5</b>	<b>3</b>
<b>Student Credit Hours by FT Faculty</b>	<b>432</b>	<b>238</b>	<b>344</b>
<b>Student Credit hours by PT Faculty</b>	<b>524</b>	<b>482</b>	<b>246</b>
<b>Student Enrollment by FT Faculty</b>	<b>248</b>	<b>144</b>	<b>178</b>
<b>Student Enrollment by PT Faculty</b>	<b>200</b>	<b>174</b>	<b>86</b>
<b>Cost per credit hour</b>	<b>\$438.17</b>	<b>\$604.15</b>	<b>\$522.90</b>
<b>Cost per student FTE</b>	<b>\$13,145</b>	<b>\$18,125</b>	<b>\$15,687</b>
<b>FY Expenditures</b>	<b>\$358,424</b>	<b>\$434,987</b>	<b>\$390,087</b>
<b>Revenue</b>			
<b>Tuition</b>	<b>\$76,485</b>	<b>\$70,478</b>	<b>\$71,897</b>
<b>KBOR Calculated State Share of Cost on percent received previous year</b>		<b>\$36,252</b>	<b>\$40,450</b>

# of Faculty, Credit Hour and Student Enrollment Data based on Fall 20<sup>th</sup> Day