

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

Reporting for AY_15__ & Planning for AY __16__

Division: English				
Full Program Name: English	Course Prefix(s) within Program: ENGL	Budget Org Number:	Transfer/ Career Primary Mission: Transfer	CIP Code, if applicable:

Program Data Summary

Demand Indicators	AY13	AY 14	AY 15	AY 2013 – 2015 Transfer Programs
Student Credit Hours	30,731	27,636	26,514	12.3% Transfer SCH
Student Head Count (Unduplicated)	8218	7438	7067	
Average Class Size	19	18	18	18.9

Quality Indicators (All Programs)	AY13	AY 14	AY 15	AY 2013 – 2015 Transfer Programs
% Student Completion	88	89.2	87.7	89.2%
% Student Success	78.4	78.3	80.0	81.5%
% Attrition	12	10.8	11.3	10.7%

Resource Utilization Indicators (All Programs)	AY13	AY 14	AY 15
Expenses			
# of Full Time Faculty	29	28	28
# of Part Time/Adjunct Faculty	56	48	40
Student Credit Hours by FT Faculty	7,214	6,697	7,194
Student Credit hours by PT Faculty	7,311	6,343	4,847
Student Enrollment by FT Faculty	2,424	2,251	2,412
Student Enrollment by PT Faculty	2,439	2,117	1,619
Cost per credit hour	\$117.74	\$115.96	\$117.68
Cost per student FTE	\$3,532	\$3,479	\$3,668
FY Expenditures	\$3,618,693	\$3,204,736	\$3,120,236
Revenue			
Tuition		\$2,180,187	\$2,205,155
KBOR Calculated State Share of Cost on percent received previous year			

of Faculty, Credit Hour and Student Enrollment Data based on Fall 20th Day