

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

Reporting for AY_15__ & Planning for AY __16__

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

Program Data Summary

Demand Indicators	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
Student Credit Hours	762	804	1,056	1.0% CTE SCH
Student Head Count (Unduplicated)	130	136	163	
Average Class Size	11	10	13	13.0

Quality Indicators (All Programs)	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
% Student Completion	94.8	92.8	95.4	93.4%
% Student Success	81.3	84.1	83.9	88.1%
% Attrition	4.4	6.8	4.6	6.4%

Quality Indicators (CTE Programs)	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
Degrees/Certificates Awarded (CTE)	7	5	9	.4% CTE Awards
# of Graduates Transferring (CTE)	4	1	0*	
	AY12	AY 13	AY 14	
% Placement Rate for Graduates – working related field (CTE) based off career student follow up survey	100%	80%	50%	65%

*Transfer data for AY15 incomplete – as of July 2015

Resource Utilization Indicators (All Programs)	AY13	AY 14	AY 15
Expenses			
# of Full Time Faculty	1	2	1
# of Part Time/Adjunct Faculty	7	6	6
Student Credit Hours by FT Faculty	122	146	151
Student Credit hours by PT Faculty	279	227	389
Student Enrollment by FT Faculty	34	43	44
Student Enrollment by PT Faculty	89	79	131
Cost per credit hour	\$319.99	\$334.73	\$259.50
Cost per student FTE	\$7,131	\$7,245	\$6,649
FY Expenditures	\$243,828	\$269,126	\$274,028
Revenue			
Tuition	\$63,635	\$68,014	\$92,921
KBOR Calculated State Share of Cost on percent received previous year		\$51,103	\$75,890