

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

Reporting for AY_15__ & Planning for AY __16__

Division: Business				
Full Program Name: Hospitality Management	Course Prefix(s) within Program: HMEC, HMG, HMPB, DIET	Budget Org Number:	Transfer/ Career Primary Mission: Career	CIP Code, if applicable:

Program Data Summary

Demand Indicators HMG includes HMEC	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
Student Credit Hours	8,040	7,813	7,466	
Student Head Count (Unduplicated)	884	814	861	
Average Class Size	18	18	17	13.0

Quality Indicators HMG includes HMEC	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
% Student Completion	95.5	93.7	93.4	93.4%
% Student Success	81.4	83.1	83.1	88.1%
% Attrition	4.5	6.3	6.6	6.4%

Demand Indicators HMPB	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
Student Credit Hours	435	480	405	.5%
Student Head Count (Unduplicated)	15	16	14	
Average Class Size	14	16	14	13.0

Quality Indicators HMPB	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
% Student Completion	96.6	100	96.3	93.4%
% Student Success	96.4	97.7	96.2	88.1%
% Attrition	3.4	0	0	6.4%

Demand Indicators DIET	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
Student Credit Hours		201	251	.2% of CTE SCH
Student Head Count (Unduplicated)		37	45	
Average Class Size		13	13	13.0

Quality Indicators (All Programs) DIET	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
% Student Completion		98.9	94.2	93.4%
% Student Success		95.6	93.8	88.1%
% Attrition		1.1	3.9	6.4%

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

Quality Indicators (ALL Programs)	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
Degrees/Certificates Awarded (CTE)	83	103	98	4.8% of CTE Awards
# of Graduates Transferring (CTE)	10	7	1*	
	AY12	AY13	AY14	
% Placement Rate for Graduates – working related field (CTE) based off career student follow up survey	69%	83%	70%	65%

*Transfer data for AY15 incomplete – as of July 2015

Resource Utilization Indicators (All Programs)	AY13	AY 14	AY 15
Expenses HMGT			
# of Full Time Faculty	12	12	12
# of Part Time/Adjunct Faculty	11	11	10
Student Credit Hours by FT Faculty	3,259	3,161	3,013
Student Credit hours by PT Faculty	909	817	1,024
Student Enrollment by FT Faculty	1,259	1,215	1,188
Student Enrollment by PT Faculty	303	269	336
Cost per credit hour	\$169.80	\$178.36	\$187.33
Cost per student FTE	\$5,094	\$5,351	\$5,620
FY Expenditures	\$1,220,009	\$1,393,548	\$1,398,609
Revenue			
Tuition	\$763,885	\$815,885	\$795,031
KBOR Calculated State Share of Cost on percent received previous year		\$390,651	\$351,218
Resource Utilization Indicators (All Programs)	AY13	AY 14	AY 15
Expenses: Pastry and Baking			
# of Full Time Faculty	1	1	1
# of Part Time/Adjunct Faculty	0	0	0
Student Credit Hours by FT Faculty	225	240	210
Student Credit hours by PT Faculty	0	0	0
Student Enrollment by FT Faculty	60	64	56
Student Enrollment by PT Faculty	0	0	0
Cost per credit hour	\$169.80	\$176.36	\$187.33
Cost per student FTE	\$5,094	\$5,351	\$5,620
FY Expenditures	\$73,862	\$85,614	\$75,868
Revenue			
Tuition	\$42,780	\$42,150	\$44,065
KBOR Calculated State Share of Cost on percent received previous year		\$28,805	\$19,023

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

Resource Utilization Indicators (All Programs)	AY13	AY 14	AY 15
Expenses: Dietary Mgt			
# of Full Time Faculty		1	1
# of Part Time/Adjunct Faculty		0	0
Student Credit Hours by FT Faculty		67	133
Student Credit hours by PT Faculty		0	0
Student Enrollment by FT Faculty		33	63
Student Enrollment by P Time Faculty		0	0
Cost per credit hour		\$178.36	\$187.33
Cost per student FTE		\$5,351	\$5,620
FY Expenditures		\$35,850	\$47,019
Revenue			
Tuition		\$20,467	\$23,349
KBOR Calculated Stat Share of Cost on percent received previous year		\$5,210	\$11,098