

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

Reporting for AY_15__ & Planning for AY __16__

Division: Healthcare				
Full Program Name: Physical Ed, Health & Recreation	Course Prefix(s) within Program: HPER	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	9,156	8,485	8,487	3.8% Transfer SCH
Student Head Count (Unduplicated)	4,648	4,300	4,227	
Average Class Size	26	26	25	18.9

Quality Indicators (All Programs)	AY13	AY 14	AY 15	AY 2013 – 2015 Transfer Programs
% Student Completion	93.0	92.9	92.5	89.2%
% Student Success	81.4	81.5	82.5	81.5%
% Attrition	7.0	7.1	7.3	10.7%

Resource Utilization Indicators (All Programs)	AY13	AY 14	AY 15
Expenses			
# of Full Time Faculty	4	4	4
# of Part Time/Adjunct Faculty	25	23	22
Student Credit Hours by FT Faculty	1,406	1,402	1,433
Student Credit hours by PT Faculty	2,554	2,270	2,133
Student Enrollment by FT Faculty	597	604	613
Student Enrollment by PT Faculty	2,211	1,953	1,775
Cost per credit hour	\$108.37	\$125.71	\$131.23
Cost per student FTE	\$3,251	\$3,771	\$3,937
FY Expenditures	\$995,513	\$1,066,679	\$1,113,738
Revenue			
Tuition	\$722,294	\$672,644	\$702,803
KBOR Calculated State Share of Cost on percent received previous year		\$494,933	\$510,151