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

Reporting for AY_15___ & *Planning* for AY __16__

Division: AHSS				
Full Program Name: Humanities	Course Prefix(s) within Program: HUM	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	4,281	3,945	3,678	1.7% of Transfer SCH
Student Head Count (Unduplicated)	1,393	1,272	1,181	
Average Class Size	27	23	23	18.9

Quality Indicators (All Programs)	AY13	AY 14	AY 15	AY 2013 – 2015 **Transfer** Programs
% Student Completion	90.1	91.9	90.4	89.2%
% Student Success	80.8	81.1	78.2	81.5%
% Attrition	9.9	8.1	9.6	10.7%

Resource Utilization Indicators (All Programs)	AY13	AY 14	AY 15
Expenses			
# of Full Time Faculty	3	4	3
# of Part Time/Adjunct Faculty	9	9	8
Student Credit Hours by FT Faculty	879	906	714
Student Credit hours by PT Faculty	1.077	1,020	939
Student Enrollment by FT Faculty	294	302	238
Student Enrollment by PT Faculty	359	340	313
Cost per credit hour	$72.81	$81.23	$84.73
Cost per student FTE	$2,184	$2,437	$2,542
FY Expenditures	$311,716	$320,453	$311,632
Revenue			
Tuition	$340,392	$306,975	$300,249
KBOR Calculated State Share of Cost on percent received previous year		$242,939	$232,128