

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: Religion	Course Prefix(s) within Program: REL	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	1,353	1,320	1,177	.6% Transfer SCH
Student Head Count (Unduplicated)	443	431	387	
Average Class Size	23	22	22	18.9

Quality Indicators (All Programs)	AY13	AY 14	AY 15	AY 2013 – 2015 Transfer Programs
% Student Completion	88.7	85.7	86	89.2%
% Student Success	86.2	84.4	84.6	81.5%
% Attrition	11.3	14.3	13.7	10.7%

Resource Utilization Indicators (All Programs)	AY13	AY 14	AY 15
Expenses			
# of Full Time Faculty	3	3	3
# of Part Time/Adjunct Faculty	2	2	2
Student Credit Hours by FT Faculty	411	375	327
Student Credit hours by PT Faculty	171	180	135
Student Enrollment by FT Faculty	137	125	109
Student Enrollment by PT Faculty	57	60	46
Cost per credit hour	\$72.81	\$81.23	\$84.73
Cost per student FTE	\$2,184	\$2,437	\$2,542
FY Expenditures	\$98,517.29	\$107,224	\$99,641
Revenue			
Tuition	\$112,458	\$106,002	\$96,369
KBOR Calculated State Share of Cost on percent received previous year		\$78,162	\$75,126