

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

Reporting for AY_15__ & Planning for AY __16__

Division: Communications				
Full Program Name: Speech/Debate	Course Prefix(s) within Program: SPD	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	11,595	11,250	11,112	4.9% of Transfer SCH
Student Head Count (Unduplicated)	3,709	3,588	3,541	
Average Class Size	17	16	17	18.9

Quality Indicators (All Programs)	AY13	AY 14	AY 15	AY 2013 – 2015 Transfer Programs
% Student Completion	90.2	90.5	90.1	89.2%
% Student Success	86.7	86.7	86.7	81.5%
% Attrition	9.8	9.5	9.9	10.7%

Resource Utilization Indicators (All Programs)	AY13	AY 14	AY 15
Expenses			
# of Full Time Faculty	7	5	7
# of Part Time/Adjunct Faculty	24	26	26
Student Credit Hours by FT Faculty	1,263	687	1,329
Student Credit hours by PT Faculty	3,738	4,413	3,615
Student Enrollment by FT Faculty	421	229	443
Student Enrollment by PT Faculty	1,247	1,471	1,205
Cost per credit hour	\$98.15	\$108.06	\$100.52
Cost per student FTE	\$2,944	\$3,242	\$3,016
FY Expenditures	1,138,035	\$1,215,666	\$1,116,972
Revenue			
Tuition	\$914,826	\$886,521	\$917,925
KBOR Calculated State Share of Cost on percent received previous year		\$667,492	\$689,673