

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

*Reporting for AY 16 & Planning for AY 17*

<b>Division:</b>		
<b>Full Program Name:</b> Heating, Ventilation and Air Conditioning	<b>Course Prefix(s) within Program:</b> HVAC	<b>Transfer/ Career Primary Mission:</b> Career

**Program Data Summary**

<b>Demand Indicators</b>	<b>AY 14</b>	<b>AY 15</b>	<b>AY 16</b>	<b>AY 2014 – 2016 CTE Programs</b>
<b>Student Credit Hours</b>	1,622	1,634	1,541	1.8% of CTE SCH
<b>Student Head Count (Unduplicated)</b>	186	166	156	
<b>Average Class Size</b>	11	14	12	13.2

<b>Quality Indicators (All Programs)</b>	<b>AY 14</b>	<b>AY 15</b>	<b>AY 16</b>	<b>AY 2014 – 2016 CTE Programs</b>
<b>% Student Completion</b>	97.8	97.7	97.1	93.2%
<b>% Student Completer Success</b>	91.2	93.4	93.7	88.2%
<b>% Attrition</b>	2.2	2.3	2.9	6.7%

<b>Quality Indicators (CTE Programs)</b>	<b>AY 14</b>	<b>AY 15</b>	<b>AY 16</b>	<b>AY 2014 – 2016 CTE Programs</b>
<b>Degrees/Certificates Awarded (CTE)</b>	25	45	24	.9% of CTE Awards
<b># of Graduates Transferring (CTE)</b>	0	1	0*	
	<b>AY 13</b>	<b>AY 14</b>	<b>AY 15</b>	
<b>% Placement Rate for Graduates – working related field (CTE) based off career student follow up survey</b>	62%	59%	71%	62%

\*Transfer data for AY 16 incomplete – as of July 2016

<b>Resource Utilization Indicators (All Programs)</b>	<b>AY 14</b>	<b>AY 15</b>	<b>AY 16</b>
<b>Expenses</b>			
<b># of Full Time Faculty</b>	4	2	3
<b># of Part Time/Adjunct Faculty</b>	8	5	5
<b>Student Credit Hours by FT Faculty</b>	688	826	889
<b>Student Credit hours by PT Faculty</b>	934	808	652
<b>Student Enrollment by FT Faculty</b>	230	319	331
<b>Student Enrollment by PT Faculty</b>	305	241	193
<b>Cost per credit hour</b>	\$248.71	\$188.78	\$250.24
<b>Cost per student FTE</b>	\$7,461	\$5,663	\$7,507
<b>FY Expenditures</b>	\$403,415	\$308,462	\$385,619
<b>Revenue</b>			
<b>Tuition</b>	\$122,832	\$131,438	\$125,949
<b>KBOR Calculated State Share of Cost on percent received previous year</b>	\$103,927	\$73,470	\$67,416

# Faculty based on Fall 15 semester