

**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> NARS, Railroad Operations, Railroad Industrial Technology	<b>Course Prefix(s) within Program:</b> RRTC, RRTM, RREL, RRT & RRIT	<b>Transfer/ Career Primary Mission:</b> Career

**Program Data Summary**

Demand Indicators (RRTC) (RRTM)	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
Student Credit Hours (RRTC)	1,180	1,248	624	1.1% CTE SCH
Student Head Count (RRTC) (Unduplicated)	78	79	39	
Average Class Size (RRTC)	12	11	10	13.2
Student Credit Hours (RRTM)	24	0	0	.03% CTE SCH
Student Head Count (RRTM) (Unduplicated)	3	0	0	
Average Class Size (RRTM)	3	n/a	n/a	13.2

Demand Indicators (RREL) (RRT)	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
Student Credit Hours (RREL)	1,392	1,502	1,043	1.5% of CTE SCH
Student Head Count (RREL) (Unduplicated)	114	133	108	
Average Class Size (RREL)	12	12	13	13.2
Student Credit Hours (RRT)	132	171	159	.2% CTE SCH
Student Head Count (RRT) (Unduplicated)	29	28	33	
Average Class Size (RRT)	11	14	13	13.2

Demand Indicators RRIT	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
Student Credit Hours	3,834	4,230	4,230	4.6% of CTE SCH
Student Head Count (Unduplicated)	870	1057	1022	
Average Class Size	12	14	14	13.2

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Quality Indicators (RRTC)	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
% Student Completion	99.7	100.0	100.0	93.2%
% Student Completer Success	99.7	98.7	97.4	88.2%
% Attrition	0.3	0.0	0.0	6.7%
Quality Indicators (RRTM)	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
% Student Completion	100.0	0.0	0.0	93.2%
% Student Completer Success	100.0	0.0	0.0	88.2%
% Attrition	0.0	0.0	0.0	6.7%

Quality Indicators (RREL)	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
% Student Completion	100.0	99.7	100.0	93.2%
% Student Completer Success	97.1	92.4	92.3	88.2%
% Attrition	0.0	0.3	0.0	6.7%
Quality Indicators (RRT)	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
% Student Completion	97.7	98.2	100.0	93.2%
% Student Completer Success	88.4	92.9	92.5	88.2%
% Attrition	2.3	1.8	0.0	6.7%

Quality Indicators (All Programs) (RRIT)	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
% Student Completion	99.9	99.9	99.9	93.2%
% Student Completer Success	99.1	99.6	99.1	88.2%
% Attrition	0.1	0.1	0.1	6.7%

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Quality Indicators (CTE Programs)	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
Degrees/Certificates Awarded (CTE) <b>Total</b>	<b>200</b>	<b>255</b>	<b>152</b>	<b>5.8% of CTE Awards</b>
Railroad Conductor	49	89	56	
Railroad Electronics	0	36	30	
Railroad Signal	16	26	11	
RR Maint., Structural Welding	14	15	12	
RR Operations/Conductor Option	5	3	4	
RR Operations/General Option	0	0	2	
RR Operations/Welding	1	0	0	
RR Track Welding	115	86	37	
# of Graduates Transferring (CTE)	8	15	2*	
	AY 13	AY 14	AY 15	
% Placement Rate for Graduates – working related field (CTE) based off career student follow up survey	91%	91%	86%	62%

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

Resource Utilization Indicators (All Programs) (RRTC)	AY 14	AY 15	AY 16
<b>Expenses</b>			
# of Full Time Faculty	2	1	1
# of Part Time/Adjunct Faculty	2	4	2
Student Credit Hours by FT Faculty	636	775	378
Student Credit hours by PT Faculty	544	361	246
Student Enrollment by FT Faculty	208	248	124
Student Enrollment by PT Faculty	159	108	72
Cost per credit hour	\$1,203.20	\$1,169.52	\$2,372.98
Cost per student FTE	\$36,096	\$35,086	\$71,189
FY Expenditures	\$1,419,771	\$1,459,565	\$1,480,741
<b>Revenue</b>			
Tuition	\$184,136	\$508,852	\$258,696
KBOR Calculated State Share of Cost on percent received previous year	\$17,366	\$37,014	\$19,728

# Faculty based on Fall 15 semester

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<b>Resource Utilization Indicators (All Programs) (RRIT)</b>	<b>AY 14</b>	<b>AY 15</b>	<b>AY 16</b>
<b>Expenses</b>			
# of Full Time Faculty	1	1	1
# of Part Time/Adjunct Faculty	1	1	1
Student Credit Hours by FT Faculty	84	123	108
Student Credit hours by PT Faculty	48	48	51
Student Enrollment by FT Faculty	28	41	36
Student Enrollment by PT Faculty	16	16	17
Cost per credit hour	\$244.02	\$228.29	\$259.59
Cost per student FTE	\$7,321	\$6,849	\$7,788
FY Expenditures	\$935,584	\$965,664	\$1,098,082
<b>Revenue</b>			
Tuition	\$679,902	\$781,446	\$785,094
KBOR Calculated State Share of Cost on percent received previous year	\$14,111	\$19,321	\$31,510

# Faculty based on Fall 15 semester

<b>Resource Utilization Indicators (All Programs) (RREL)</b>	<b>AY14</b>	<b>AY 15</b>	<b>AY 16</b>
<b>Expenses</b>			
# of Full Time Faculty	2	2	2
# of Part Time/Adjunct Faculty	0	0	0
Student Credit Hours by FT Faculty	1,152	1,194	719
Student Credit hours by PT Faculty	240	86	96
Student Enrollment by FT Faculty	252	251	171
Student Enrollment by PT Faculty	60	22	24
Cost per credit hour	\$252.62	\$266.53	\$309.75
Cost per student FTE	\$7,579	\$7,996	\$9,293
FY Expenditures	\$351,649	\$400,329	\$323,064
<b>Revenue</b>			
Tuition	\$243,351	\$305,558	\$190,987
KBOR Calculated State Share of Cost on percent received previous year	\$6,653	\$10,153	\$8,771

# Faculty based on Fall 15 semester

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<b>Resource Utilization Indicators (All Programs) (RRT)</b>	<b>AY 14</b>	<b>AY 15</b>	<b>AY 16</b>
<b>Expenses</b>			
<b># of Full Time Faculty</b>	<b>6</b>	<b>7</b>	<b>7</b>
<b># of Part Time/Adjunct Faculty</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>Student Credit Hours by FT Faculty</b>	<b>3,792</b>	<b>4,191</b>	<b>4,230</b>
<b>Student Credit hours by PT Faculty</b>	<b>42</b>	<b>39</b>	<b>0</b>
<b>Student Enrollment by FT Faculty</b>	<b>1,264</b>	<b>1,397</b>	<b>1,410</b>
<b>Student Enrollment by PT Faculty</b>	<b>14</b>	<b>13</b>	<b>0</b>
<b>Cost per credit hour</b>	<b>\$252.62</b>	<b>\$266.53</b>	<b>\$309.75</b>
<b>Cost per student FTE</b>	<b>\$7,579</b>	<b>\$7,996</b>	<b>\$9,293</b>
<b>FY Expenditures</b>	<b>\$33,346</b>	<b>\$45,577</b>	<b>\$49,250</b>
<b>Revenue</b>			
<b>Tuition</b>	<b>\$11,547</b>	<b>\$21,084</b>	<b>\$16,527</b>
<b>KBOR Calculated State Share of Cost on percent received previous year</b>	<b>\$5,419</b>	<b>\$7,546</b>	<b>\$9,067</b>

# Faculty based on Fall 15 semester