

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

Reporting for AY_15__ & Planning for AY __16__

Division: Science				
Full Program Name: Chemistry	Course Prefix(s) within Program: CHEM	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	11,153	10,844	10,752	4.7% of Transfer SCH
Student Head Count (Unduplicated)	1,950	1,882	1,890	
Average Class Size	21	20	20	18.9

Quality Indicators (All Programs)	AY13	AY 14	AY 15	AY 2013 – 2015 Transfer Programs
% Student Completion	83.4	84.7	85.5	89.2%
% Student Success	84.6	84.0	84.0	81.5%
% Attrition	16.6	15.2	14.4	10.7%

Resource Utilization Indicators (All Programs)	AY13	AY 14	AY 15
Expenses			
# of Full Time Faculty	15	14	14
# of Part Time/Adjunct Faculty	8	12	11
Student Credit Hours by FT Faculty	4,142	3,732	3,513
Student Credit hours by PT Faculty	700	1,050	982
Student Enrollment by FT Faculty	1,156	1,032	942
Student Enrollment by PT Faculty	200	313	327
Cost per credit hour	\$137.75	\$141.65	\$129.10
Cost per student FTE	\$4,133	\$4,249	\$3,873
FY Expenditures	\$1,536,363	\$1,536,016	\$1,387,468
Revenue			
Tuition	\$885,383	\$854,428	\$883,153
KBOR Calculated State Share of Cost on percent received previous year			

of Faculty, Credit Hour and Student Enrollment Data based on Fall 20th Day