

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

*Reporting for AY\_15\_\_ & Planning for AY \_\_16\_\_*

|                                     |  |                           |   |                                 |
|-------------------------------------|--|---------------------------|---|---------------------------------|
| <b>Division: Business</b>           |  |                           |   |                                 |
| <b>Full Program Name: Economics</b> | <b>Course Prefix(s) within Program: ECON</b> | <b>Budget Org Number:</b> | <b>Transfer/ Career Primary Mission: Transfer</b> | <b>CIP Code, if applicable:</b> |

**Program Data Summary**

| <b>Demand Indicators</b>                 | <b>AY13</b>  | <b>AY 14</b> | <b>AY 15</b> | <b>AY 2013 – 2015<br/>Transfer Programs</b> |
|--|--------------|--------------|--------------|---|
| <b>Student Credit Hours</b>              | <b>8,400</b> | <b>7,635</b> | <b>8,220</b> | <b>3.5% of Transfer SCH</b>                 |
| <b>Student Head Count (Unduplicated)</b> | <b>2,484</b> | <b>2,232</b> | <b>2,391</b> |   |
| <b>Average Class Size</b>                | <b>21</b>    | <b>21</b>    | <b>22</b>    | <b>18.9</b>                                 |

| <b>Quality Indicators (All Programs)</b> | <b>AY13</b> | <b>AY 14</b> | <b>AY 15</b> | <b>AY 2013 – 2015<br/>Transfer Programs</b> |
|--|-------------|--------------|--------------|---|
| <b>% Student Completion</b>              | <b>92.4</b> | <b>91.9</b>  | <b>91.2</b>  | <b>89.2%</b>                                |
| <b>% Student Success</b>                 | <b>82.6</b> | <b>85.0</b>  | <b>84.8</b>  | <b>81.5%</b>                                |
| <b>% Attrition</b>                       | <b>7.6</b>  | <b>8.1</b>   | <b>8.8</b>   | <b>10.7%</b>                                |

| <b>Resource Utilization Indicators (All Programs)</b>                        | <b>AY13</b>      | <b>AY 14</b>     | <b>AY 15</b>     |
|--|------------------|------------------|------------------|
| <b>Expenses</b>  |                  |                  |                  |
| <b># of Full Time Faculty</b>  | <b>5</b>         | <b>5</b>         | <b>5</b>         |
| <b># of Part Time/Adjunct Faculty</b>  | <b>12</b>        | <b>10</b>        | <b>9</b>         |
| <b>Student Credit Hours by FT Faculty</b>                                    | <b>2,058</b>     | <b>2,046</b>     | <b>2,085</b>     |
| <b>Student Credit hours by PT Faculty</b>                                    | <b>1,641</b>     | <b>1,278</b>     | <b>1,374</b>     |
| <b>Student Enrollment by FT Faculty</b>                                      | <b>686</b>       | <b>682</b>       | <b>695</b>       |
| <b>Student Enrollment by PT Faculty</b>                                      | <b>547</b>       | <b>426</b>       | <b>458</b>       |
| <b>Cost per credit hour</b>  | <b>\$93.51</b>   | <b>\$99.49</b>   | <b>\$97.86</b>   |
| <b>Cost per student FTE</b>  | <b>\$2,805</b>   | <b>\$2,985</b>   | <b>\$2,936</b>   |
| <b>FY Expenditures</b>   | <b>\$785,510</b> | <b>\$759,613</b> | <b>\$804,376</b> |
| <b>Revenue</b>   |                  |                  |                  |
| <b>Tuition</b>   | <b>\$681,066</b> | <b>\$612,402</b> | <b>\$691,722</b> |
| <b>KBOR Calculated State Share of Cost on percent received previous year</b> |                  | <b>\$448,439</b> | <b>\$514,801</b> |

# of Faculty, Credit Hour and Student Enrollment Data based on Fall 20<sup>th</sup> Day