

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

Reporting for AY_15__ & Planning for AY __16__

Division: Technology				
Full Program Name: Game Development	Course Prefix(s) within Program: GAME	Budget Org Number:	Transfer/ Career Primary Mission: Career	CIP Code, if applicable:

Program Data Summary

Demand Indicators	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
Student Credit Hours	1,273	1,302	1,528	.2% of CTE SCH
Student Head Count (Unduplicated)	220	200	208	
Average Class Size	14	13	16	13.0

Quality Indicators (All Programs)	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
% Student Completion	93.4	92.9	93.8	93.4%
% Student Success	65.9	82.0	84.4	88.1%
% Attrition	6.6	7.1	6.2	6.4%

Quality Indicators (CTE Programs)	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
Degrees/Certificates Awarded (CTE)	8	8	16	.5% of CTE Awards
# of Graduates Transferring (CTE)	3	1	1*	
	AY12	AY13	AY14	
% Placement Rate for Graduates – working related field (CTE) based off career student follow up survey	n/a	0%	0%	65%

*Transfer data for AY15 incomplete – as of July 2015

Resource Utilization Indicators (All Programs)	AY13	AY 14	AY 15
Expenses			
# of Full Time Faculty	3	2	2
# of Part Time/Adjunct Faculty	2	3	2
Student Credit Hours by FT Faculty	490	412	537
Student Credit hours by PT Faculty	96	147	154
Student Enrollment by FT Faculty	134	166	204
Student Enrollment by PT Faculty	28	44	46
Cost per credit hour	\$231.86	\$193.22	\$179.13
Cost per student FTE	\$6,956	\$5,797	\$5,374
FY Expenditures	\$295,163	\$251,571	\$273,710
Revenue			
Tuition	\$109,029	\$115,367	\$141,294
KBOR Calculated State Share of Cost on percent received previous year		\$61,428	\$82,524