

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: Heating, Ventilation and Air Conditioning	Course Prefix(s) within Program: HVAC	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	1,910	1,622	1,634	1.9% of CTE SCH
Student Head Count (Unduplicated)	233	186	166	
Average Class Size	11	11	14	13.0

Quality Indicators (All Programs)	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
% Student Completion	96.7	97.8	97.7	93.4%
% Student Success	93.3	91.2	93.4	88.1%
% Attrition	3.3	2.2	2.3	6.4%

Quality Indicators (CTE Programs)	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
Degrees/Certificates Awarded (CTE)	61	25	45	2.2% of CTE Awards
# of Graduates Transferring (CTE)	1	0	2*	
	AY12	AY13	AY14	
% Placement Rate for Graduates – working related field (CTE) based off career student follow up survey	75%	62%	59%	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	4	4	2
# of Part Time/Adjunct Faculty	9	8	5
Student Credit Hours by FT Faculty	471	287	388
Student Credit hours by PT Faculty	423	454	326
Student Enrollment by FT Faculty	130	91	145
Student Enrollment by PT Faculty	152	151	101
Cost per credit hour	\$250.32	\$248.71	\$191.47
Cost per student FTE	\$7,510	\$7,461	\$5,744
FY Expenditures	\$478,118	\$403,414	\$312,856
Revenue			
Tuition	\$147,658	\$122,832	\$131,438
KBOR Calculated State Share of Cost on percent received previous year		\$103,927	\$73,469