

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: Physical Science	Course Prefix(s) within Program: PSCI	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	948	976	948	.4% of Transfer SCH
Student Head Count (Unduplicated)	237	242	237	
Average Class Size	22	22	22	18.9

Quality Indicators (All Programs)	AY13	AY 14	AY 15	AY 2013 – 2015 Transfer Programs
% Student Completion	97.9	96.3	95.8	89.2%
% Student Success	96.1	93.2	93.8	81.5%
% Attrition	2.1	3.7	4.2	10.7%

Resource Utilization Indicators (All Programs)	AY13	AY 14	AY 15
Expenses			
# of Full Time Faculty	1	1	1
# of Part Time/Adjunct Faculty	1	1	1
Student Credit Hours by FT Faculty	260	272	280
Student Credit hours by PT Faculty	148	164	172
Student Enrollment by FT Faculty	65	68	70
Student Enrollment by PT Faculty	37	41	43
Cost per credit hour	\$137.75	\$141.65	\$129.10
Cost per student FTE	\$4,133	\$4,249	\$3,873
FY Expenditures	\$130,590	\$138,247	\$122,389
Revenue			
Tuition	\$70,976	\$75,620	\$73,600
KBOR Calculated State Share of Cost on percent received previous year		\$58,176	\$60,236