

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: Railroad Operations	Course Prefix(s) within Program: RREL, RRT, RRTC	Budget Org Number:	Transfer/ Career Primary Mission: Career	CIP Code, if applicable:

Program Data Summary

Demand Indicators RREL	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
Student Credit Hours	984	1,392	1,502	1.4% of CTE SCH
Student Head Count (Unduplicated)	102	114	133	
Average Class Size	8	12	12	13.0

Quality Indicators RREL	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
% Student Completion	100	100	89.3	93.4%
% Student Success	95.8	97.1	95.2	88.1%
% Attrition	0	0	0.3	6.4%

Demand Indicators RRT	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
Student Credit Hours	138	132	171	1.4% of CTE SCH
Student Head Count (Unduplicated)	27	29	28	
Average Class Size	12	11	14	13.0

Quality Indicators RRT	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
% Student Completion	100	97.7	91.2	93.4%
% Student Success	91.3	86.4	91.2	88.1%
% Attrition	0	2.3	1.8	6.4%

Demand Indicators RRTC	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
Student Credit Hours	1,636	1,180	1,248	1.4% of CTE SCH
Student Head Count (Unduplicated)	109	78	79	
Average Class Size	10	12	11	13.0

Quality Indicators RRTC	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
% Student Completion	100	97.7	100	93.4%
% Student Success	99.2	99.5	98.7	88.1%
% Attrition	0	.3	0	6.4%

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Quality Indicators (CTE Programs)	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
Degrees/Certificates Awarded (CTE)	120	70	154	5.8% of CTE Awards
# of Graduates Transferring (CTE)	4	4	6*	
	AY12	AY13	AY14	
% Placement Rate for Graduates – working related field (CTE) based off career student follow up survey	78%	91%	91%	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	2	2	2
# of Part Time/Adjunct Faculty	0	0	0
Student Credit Hours by FT Faculty	270	562	374
Student Credit hours by PT Faculty	0	0	0
Student Enrollment by FT Faculty	59	115	81
Student Enrollment by PT Faculty	0	0	0
Railroad Operations			
Cost per credit hour	\$344.80	\$252.62	\$269.44
Cost per student FTE	\$10,344	\$7,579	\$6,896
FY Expenditures	\$47,582	\$33,345	\$46,074
Revenue			
Tuition	\$14,379	\$11,547	\$21,084
KBOR Calculated State Share of Cost on percent received previous year		\$7,160	\$7,546

Railroad Conductor

Cost per credit hour	\$897	\$1,203	\$1,172
Cost per student FTE	\$26,931	\$36,096	\$35,177
FY Expenditures	\$1,468,663	\$1,419,771	\$1,463,357
Revenue			
Tuition	\$261,368	\$184,136	\$508,852
KBOR Calculated Stat Share of Cost on percent received previous year		\$17,366	\$37,013

Railroad Electronics

Cost per credit hour		\$252.62	\$269.44
Cost per student FTE	\$10,344	\$7,579	\$6,896
FY Expenditures		\$351,648	\$404,705
Revenue			
Tuition		\$243,351	\$305,558
KBOR Calculated State Share of Cost on percent received previous year		\$6,652	\$10,153