

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

*Reporting for AY 16 & Planning for AY 17*

<b>Division:</b>		
<b>Full Program Name:</b> Physical Ed, Health & Recreation	<b>Course Prefix(s) within Program:</b> HPER	<b>Transfer/ Career Primary Mission:</b> Transfer

**Program Data Summary**

Demand Indicators	AY 14	AY 15	AY 16	AY 2014 – 2016 <b>Transfer Programs</b>
Student Credit Hours	8,485	8,487	7,926	3.7% Transfer SCH
Student Head Count (Unduplicated)	4,300	4,227	3,885	
Average Class Size	26	25	23	18.6

Quality Indicators (All Programs)	AY 14	AY 15	AY 13	AY 2014 – 2016 <b>Transfer Programs</b>
% Student Completion	92.9	92.7	93.2	89.3%
% Student Completer Success	81.5	82.4	83.0	81.6%
% Attrition	7.1	7.3	6.5	10.6%

Quality Indicators (CTE Programs)	AY 14	AY 15	AY 16	AY 2014 – 2016 Programs
Degrees/Certificates Awarded (CTE)				
# of Graduates Transferring (CTE)				
% Placement Rate for Graduates – working related field (CTE) based off career student follow up survey				

Resource Utilization Indicators (All Programs)	AY 14	AY 15	AY 16
<b>Expenses</b>			
# of Full Time Faculty	4	4	4
# of Part Time/Adjunct Faculty	23	22	23
Student Credit Hours by FT Faculty	3,107	3,145	2,957
Student Credit hours by PT Faculty	5,323	5,024	4,701
Student Enrollment by FT Faculty	1,343	1,366	1,297
Student Enrollment by PT Faculty	4,577	4,172	3,917
Cost per credit hour	\$125.71	\$130.20	\$137.08
Cost per student FTE	\$3,771	\$3,906	\$4,112
FY Expenditures	\$1,066,679	\$1,105,001	\$1,086,493
<b>Revenue</b>			
Tuition	\$672,644	\$702,803	\$671,498
KBOR Calculated State Share of Cost on percent received previous year	\$308,308	\$510,152	\$493,316

# Faculty based on Fall 15 semester