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

**Reporting for AY 16 & Planning for AY 17**

### Program Data Summary

#### Demand Indicators

<table>
<thead>
<tr>
<th></th>
<th>AY 14</th>
<th>AY 15</th>
<th>AY 16</th>
<th>AY 2014 – 2016 Transfer Programs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Credit Hours</td>
<td>9,795</td>
<td>9,663</td>
<td>8,667</td>
<td>4.2% of Transfer SCH</td>
</tr>
<tr>
<td>Student Head Count</td>
<td>2,970</td>
<td>2,911</td>
<td>2,611</td>
<td></td>
</tr>
<tr>
<td>Average Class Size</td>
<td>22</td>
<td>21</td>
<td>20</td>
<td>18.6</td>
</tr>
</tbody>
</table>

#### Quality Indicators (All Programs)

<table>
<thead>
<tr>
<th></th>
<th>AY 14</th>
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<th>AY 16</th>
<th>AY 2014 – 2016 Transfer Programs</th>
</tr>
</thead>
<tbody>
<tr>
<td>% Student Completion</td>
<td>86.9</td>
<td>87.5</td>
<td>85.0</td>
<td>89.3%</td>
</tr>
<tr>
<td>% Student Completer Success</td>
<td>80.4</td>
<td>77.5</td>
<td>77.9</td>
<td>81.6%</td>
</tr>
<tr>
<td>% Attrition</td>
<td>13.0</td>
<td>12.5</td>
<td>14.9</td>
<td>10.6%</td>
</tr>
</tbody>
</table>

#### Quality Indicators (CTE Programs)

<table>
<thead>
<tr>
<th></th>
<th>AY 14</th>
<th>AY 15</th>
<th>AY 16</th>
<th>AY 2014 – 2016 Programs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Degrees/Certificates Awarded (CTE)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td># of Graduates Transferring (CTE)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% Placement Rate for Graduates – working related field (CTE) based off career student follow up survey</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Resource Utilization Indicators (All Programs)

<table>
<thead>
<tr>
<th></th>
<th>AY 14</th>
<th>AY 15</th>
<th>AY 16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenses</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td># of Full Time Faculty</td>
<td>8</td>
<td>8</td>
<td>6</td>
</tr>
<tr>
<td># of Part Time/Adjunct Faculty</td>
<td>20</td>
<td>17</td>
<td>16</td>
</tr>
<tr>
<td>Student Credit Hours by FT Faculty</td>
<td>2,721</td>
<td>3,861</td>
<td>3,783</td>
</tr>
<tr>
<td>Student Credit hours by PT Faculty</td>
<td>7,074</td>
<td>5,802</td>
<td>4,824</td>
</tr>
<tr>
<td>Student Enrollment by FT Faculty</td>
<td>909</td>
<td>1,287</td>
<td>1,262</td>
</tr>
<tr>
<td>Student Enrollment by PT Faculty</td>
<td>2,358</td>
<td>1,934</td>
<td>1,610</td>
</tr>
<tr>
<td>Cost per credit hour</td>
<td>$97.22</td>
<td>$100.51</td>
<td>$112.31</td>
</tr>
<tr>
<td>Cost per student FTE</td>
<td>$2,917</td>
<td>$3,015</td>
<td>$3,369</td>
</tr>
<tr>
<td>FY Expenditures</td>
<td>$952,249</td>
<td>$971,181</td>
<td>$973,371</td>
</tr>
</tbody>
</table>

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<tr>
<th></th>
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</tr>
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<tbody>
<tr>
<td>Revenue</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tuition</td>
<td>$771,708</td>
<td>$797,127</td>
<td>$739,515</td>
</tr>
<tr>
<td>KBOR Calculated State Share of Cost on percent received previous year</td>
<td>$346,692</td>
<td>$609,351</td>
<td>$544,255</td>
</tr>
</tbody>
</table>

# Faculty based on Fall 15 semester