

**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: Biotechnology	Course Prefix(s) within Program: BIOT	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	229	322	261	.3% CTE SCH
Student Head Count (Unduplicated)	53	57	54	
Average Class Size (AVHO)	8	8	8	13.0

Quality Indicators (AVHO)	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
% Student Completion	96.6	95.2	92.8	93.4%
% Student Success	89.4	91.9	83.3	88.1%
% Attrition	3.4	3.8	6.2	6.4%

Quality Indicators	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
Degrees/Certificates Awarded (CTE)	5	8	16	0.5% of CTE Awards
# of Graduates Transferring (CTE)	0	2	1*	
	AY 12	AY 13	AY 14	
% Placement Rate for Graduates – working related field (CTE) based off career student follow up survey	100%	100%	80%	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	1	2	2
# of Part Time/Adjunct Faculty	0	0	0
Student Credit Hours by FT Faculty	85	145	123
Student Credit hours by PT Faculty	0	0	0
Student Enrollment by FT Faculty	32	42	43
Student Enrollment by PT Faculty	0	0	0
Cost per credit hour	\$532.54	\$404.96	\$520.77
Cost per student FTE	\$15,976	\$12,149	\$15,623
FY Expenditures	\$121,950	\$130,395	\$135,921
Revenue			
Tuition	\$20,514	\$32,678	\$23,741
KBOR Calculated State Share of Cost on percent received previous year		\$16,208	\$14,074

of Faculty, Credit Hour and Student Enrollment Data based on Fall 20th Day