

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

Reporting for AY_15__ & Planning for AY __16__

Division: AHSS				
Full Program Name: Music	Course Prefix(s) within Program: MUS	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	3,768	3,690	3,347	1.6% of Transfer SCH
Student Head Count (Unduplicated)	1,107	1,084	959	
Average Class Size	8	8	8	18.9

Quality Indicators (All Programs)	AY13	AY 14	AY 15	AY 2013 – 2015 Transfer Programs
% Student Completion	91.4	91.7	90.2	89.2%
% Student Success	90.5	90.8	91.1	81.5%
% Attrition	8.6	8.3	9.5	10.7%

Quality Indicators	AY13	AY 14	AY 15	AY 2013 – 2015 Programs
Degrees/Certificates Awarded	11	13	14	
# of Graduates Transferring	0	2	0*	
% Placement Rate for Graduates – working related field (CTE) based off career student follow up survey	50%	50%	57%	65%

Resource Utilization Indicators (All Programs)	AY13	AY 14	AY 15
Expenses			
# of Full Time Faculty	3	3	3
# of Part Time/Adjunct Faculty	13	14	11
Student Credit Hours by FT Faculty	412	109	481
Student Credit hours by PT Faculty	1324	1308	1013
Student Enrollment by FT Faculty	217	214	246
Student Enrollment by PT Faculty	539	509	422
Cost per credit hour	\$138.68	\$144.01	\$153.62
Cost per student FTE	\$4,160	\$4,320	\$4,609
FY Expenditures	\$522,536	\$531,388	\$514,161
Revenue			
Tuition	\$302,193	\$289,508	\$288,293
KBOR Calculated State Share of Cost on percent received previous year		\$212,644	\$208,054