

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: Psychology | Course Prefix(s) within Program: PSYC | 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 | 12,819 | 12,414 | 12,486 | 5.5% of Transfer SCH |
| Student Head Count (Unduplicated) | 3,817 | 3,699 | 3,727 | |
| Average Class Size | 28 | 27 | 27 | 18.9 |

| Quality Indicators (All Programs) | AY13 | AY 14 | AY 15 | AY 2013 – 2015 Transfer Programs |
|--|-------------|--------------|--------------|---|
| % Student Completion | 92.3 | 92.3 | 91.7 | 89.2% |
| % Student Success | 84.3 | 83.2 | 81.3 | 81.5% |
| % Attrition | 7.7 | 7.7 | 8.2 | 10.7% |

| Resource Utilization Indicators (All Programs) | AY13 | AY 14 | AY 15 |
|--|--------------------|------------------|--------------------|
| Expenses | | | |
| # of Full Time Faculty | 6 | 6 | 8 |
| # of Part Time/Adjunct Faculty | 18 | 19 | 16 |
| Student Credit Hours by FT Faculty | 2,031 | 2,106 | 2,508 |
| Student Credit hours by PT Faculty | 3,789 | 3,675 | 3,459 |
| Student Enrollment by FT Faculty | 677 | 702 | 836 |
| Student Enrollment by PT Faculty | 1,263 | 1,225 | 1,153 |
| Cost per credit hour | \$71.10 | \$73.35 | \$74.11 |
| Cost per student FTE | \$2,133 | \$2,200 | \$2,223 |
| FY Expenditures | \$911,474 | \$910,505 | \$925,373 |
| Revenue | | | |
| Tuition | \$1,010,790 | \$974,937 | \$1,026,714 |
| KBOR Calculated State Share of Cost on percent received previous year | | \$744,537 | \$758,726 |