

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

Reporting for AY_15__ & Planning for AY __16__

Division: Healthcare				
Full Program Name: Practical Nursing & Health Occupations	Course Prefix(s) within Program: AVHO & PN	Budget Org Number:	Transfer/ Career Primary Mission: Career	CIP Code, if applicable:

Program Data Summary

Demand Indicators (AVHO)	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
Student Credit Hours	2,569	2,454	2,383	2.7% CTE SCH
Student Head Count (Unduplicated)	627	575	541	
Average Class Size	10	9	9	13.0

Quality Indicators (AVHO)	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
% Student Completion	98.6	98.3	98.8	93.4%
% Student Success	97.9	98.3	98.0	88.1%
% Attrition	1.4	1.7	1.3	6.4%

Quality Indicators (AVHO)	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
Degrees/Certificates Awarded (CTE)	618	613	620	31% of CTE Awards
# of Graduates Transferring (CTE)	165	168	59*	
	AY 12	AY 13	AY 14	
% Placement Rate for Graduates – working related field (CTE) based off career student follow up survey	31%	40%	44%	65%

*Transfer data for AY15 incomplete – as of July 2015

Demand Indicators (PN)	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
Student Credit Hours	2,835	2,951	2,789	3.1% of CTE SCH
Student Head Count (Unduplicated)	417	513	474	
Average Class Size	18	17	16	13.0

Quality Indicators (PN)	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
% Student Completion	98.8	98.1	97.5	93.4%
% Student Success	97.3	97.7	94.9	88.1%
% Attrition	1.2	1.9	2.3	6.4%

Quality Indicators (PN)	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
Degrees/Certificates Awarded (CTE)	47	40	39	2.1% of CTE Awards
# of Graduates Transferring (CTE)	8	9	2*	
	AY12	AY13	AY14	
% Placement Rate for Graduates – working related field (CTE) based off career student follow up survey	75%	86%	87%	65%

*Transfer data for AY15 incomplete – as of July 2015

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Resource Utilization Indicators (All Programs)	AY13	AY 14	AY 15
Expenses			
# of Full Time Faculty	4	4	4
# of Part Time/Adjunct Faculty	12	13	10
Student Credit Hours by FT Faculty	669.2	584.2	603.2
Student Credit hours by PT Faculty	687.8	792.8	672.8
Student Enrollment by FT Faculty	217.4	194	203.2
Student Enrollment by PT Faculty	228.6	259	216.8
Cost per credit hour	\$187.33	\$200.25	\$219.52
Cost per student FTE	\$5,620	\$6,008	\$6,586
FY Expenditures	\$351,237	\$590,952	\$612,240
Revenue			
Tuition	\$139,775	\$219,640	\$224,520
KBOR Calculated State Share of Cost on percent received previous year		\$219,065	\$211,953