

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: Theater	Course Prefix(s) within Program: THEA	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	1,391	1,253	1,336	.6% of Transfer SCH
Student Head Count (Unduplicated)	353	314	327	
Average Class Size	13	13	12	18.9

Quality Indicators (All Programs)	AY13	AY 14	AY 15	AY 2013 – 2015 Transfer Programs
% Student Completion	91.0	92.3	88.7	89.2%
% Student Success	83.4	77.4	83.5	81.5%
% Attrition	9.0	7.7	11.3	10.7%

Resource Utilization Indicators (All Programs)	AY13	AY 14	AY 15
Expenses			
# of Full Time Faculty	2	3	3
# of Part Time/Adjunct Faculty	8	4	5
Student Credit Hours by FT Faculty	339	225	243
Student Credit hours by PT Faculty	374	420	406
Student Enrollment by FT Faculty	117	77	85
Student Enrollment by PT Faculty	128	140	139
Cost per credit hour	\$293.60	\$268.83	\$276.19
Cost per student FTE	\$8,808	\$8,065	\$8,286
FY Expenditures	\$408,391	\$336,845	\$368,985
Revenue			
Tuition	\$107,624	\$98,435	\$111,426
KBOR Calculated State Share of Cost on percent received previous year		\$74,865	\$85,001

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