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

Reporting for AY 16 & *Planning* for AY 17

Division:		
Full Program Name: Horticulture	**Course Prefix(s) within Program:** HORT	**Transfer/ Career Primary Mission:** Career

Program Data Summary

Demand Indicators	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
Student Credit Hours	804	1,056	1,305	1.2% CTE SCH
Student Head Count (Unduplicated)	136	163	165	
Average Class Size	10	13	15	13.2

Quality Indicators (All Programs)	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
% Student Completion	92.8	95.4	96.2	93.2%
% Student Completer Success	84.1	83.9	89.0	88.2%
% Attrition	6.8	4.6	3.1	6.7%

Quality Indicators (CTE Programs)	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
Degrees/Certificates Awarded (CTE)	5	9	13	.3% CTE Awards
# of Graduates Transferring (CTE)	2	0	0*	
	AY 13	AY 14	AY 15	
% Placement Rate for Graduates – working related field (CTE) based off career student follow up survey	80%	50%	100%	62%

*Transfer data for AY 16 incomplete – as of July 2016

Resource Utilization Indicators (All Programs)	AY 14	AY 15	AY 16
Expenses			
# of Full Time Faculty	2	1	1
# of Part Time/Adjunct Faculty	6	6	5
Student Credit Hours by FT Faculty	280	319	501
Student Credit hours by PT Faculty	524	737	804
Student Enrollment by FT Faculty	90	100	159
Student Enrollment by PT Faculty	175	246	267
Cost per credit hour	$334.73	$255.98	$163.60
Cost per student FTE	$10,042	$7,679	$4,908
FY Expenditures	$269,127	$270,313	$213,497
Revenue			
Tuition	$68,014	92,921	$126,615
KBOR Calculated State Share of Cost on percent received previous year	$49,679	$75,891	$93,069

Faculty based on Fall 15 semester