

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

*Reporting for AY\_15\_\_ & Planning for AY \_\_16\_\_*

|  |   |                           |   |                                 |
|--|---|---------------------------|---|---------------------------------|
| <b>Division: Technology</b>                            |   |                           |   |                                 |
| <b>Full Program Name: Computer Information Systems</b> | <b>Course Prefix(s) within Program: CIS, CS</b> | <b>Budget Org Number:</b> | <b>Transfer/ Career Primary Mission: Career</b> | <b>CIP Code, if applicable:</b> |

**Program Data Summary**

| Demand Indicators<br>CIS                 | AY13  | AY 14 | AY 15 | AY 2013 – 2015<br>CTE Programs |
|--|-------|-------|-------|--------------------------------|
| <b>Student Credit Hours</b>              | 5,048 | 3,193 | 2,849 | 4.0% of CTE SCH                |
| <b>Student Head Count (Unduplicated)</b> | 1266  | 820   | 719   |                                |
| <b>Average Class Size</b>                | 15    | 14    | 14    | 13.0                           |

| Quality Indicators<br>CIS   | AY13 | AY 14 | AY 15 | AY 2013 – 2015<br>CTE Programs |
|-----------------------------|------|-------|-------|--------------------------------|
| <b>% Student Completion</b> | 89.3 | 90.1  | 88.6  | 93.4%                          |
| <b>% Student Success</b>    | 81.8 | 85.3  | 86.2  | 88.1%                          |
| <b>% Attrition</b>          | 10.7 | 9.8   | 11.4  | 6.4%                           |

| Demand Indicators<br>CS                  | AY13  | AY 14 | AY 15 | AY 2013 – 2015<br>CTE Programs |
|--|-------|-------|-------|--------------------------------|
| <b>Student Credit Hours</b>              | 1,624 | 3,465 | 4,838 | 3.6% CTE SCH                   |
| <b>Student Head Count (Unduplicated)</b> | 313   | 685   | 911   |                                |
| <b>Average Class Size</b>                | 13    | 15    | 15    | 13.0                           |

| Quality Indicators<br>CS    | AY13 | AY 14 | AY 15 | AY 2013 – 2015<br>CTE Programs |
|-----------------------------|------|-------|-------|--------------------------------|
| <b>% Student Completion</b> | 80.4 | 86.3  | 83.4  | 93.4%                          |
| <b>% Student Success</b>    | 82.0 | 81.7  | 78.8  | 88.1%                          |
| <b>% Attrition</b>          | 19.3 | 13.7  | 16.3  | 6.4%                           |

| Quality Indicators  | AY13 | AY 14 | AY 15 | AY 2013 – 2015<br>CTE Programs |
|---|------|-------|-------|--------------------------------|
| <b>Degrees/Certificates Awarded (CTE)</b>   | 13   | 21    | 26    | 1.0% of CTE Awards             |
| <b># of Graduates Transferring (CTE)</b>  | 5    | 1     | 3*    |                                |
|   | AY12 | AY13  | AY14  |                                |
| <b>% Placement Rate for Graduates – working related field (CTE) based off career student follow up survey</b> | 67%  | 75%   | 62%   | 65%                            |

\*Transfer data for AY15 incomplete – as of July 2015

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| <b>Resource Utilization Indicators (All Programs)</b>                                | <b>AY13</b>      | <b>AY 14</b>     | <b>AY 15</b>     |
|--|------------------|------------------|------------------|
| <b>Expenses</b>  |                  |                  |                  |
| <b># of Full Time Faculty</b>  | <b>10</b>        | <b>9</b>         | <b>7</b>         |
| <b># of Part Time/Adjunct Faculty</b>  | <b>10</b>        | <b>6</b>         | <b>10</b>        |
| <b>Student Credit Hours by FT Faculty</b>  | <b>1,315</b>     | <b>860</b>       | <b>623</b>       |
| <b>Student Credit hours by PT Faculty</b>  | <b>937</b>       | <b>532</b>       | <b>658</b>       |
| <b>Student Enrollment by FT Faculty</b>  | <b>375</b>       | <b>258</b>       | <b>180</b>       |
| <b>Student Enrollment by PT Faculty</b>  | <b>278</b>       | <b>172</b>       | <b>214</b>       |
| <b>Cost per credit hour</b>  | <b>\$146.92</b>  | <b>\$152.12</b>  | <b>\$154.31</b>  |
| <b>Cost per student FTE</b>  | <b>\$4,408</b>   | <b>\$4,564</b>   | <b>\$4,629</b>   |
| <b>FY Expenditures</b>   | <b>\$741,636</b> | <b>\$485,715</b> | <b>\$439,640</b> |
| <b>Revenue</b>   |                  |                  |                  |
| <b>Tuition</b>   | <b>\$401,952</b> | <b>\$252,629</b> | <b>\$234,912</b> |
| <b>KBOR Calculated State Share of Cost<br/>    on percent received previous year</b> |                  | <b>\$175,683</b> | <b>\$128,253</b> |

# of Faculty, Credit Hour and Student Enrollment Data based on Fall 20<sup>th</sup> Day