

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

Reporting for AY 15 ___ & Planning for AY 16 ___

Division:				
Full Program Name: Cosmetology	Course Prefix(s) within Program: AVCO/CO	Budget Org Number:	Transfer/ Career Primary Mission: Career	CIP Code, if applicable:

Program Data Summary

Demand Indicators AVCO	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
Student Credit Hours	1,523	1,761	1,393	1.7% CTE SCH
Student Head Count (Unduplicated)	73	77	66	
Average Class Size	5	8	6	13.0

Quality Indicators AVCO	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
% Student Completion	100	97.5	97.8	93.4%
% Student Success	96	97.4	97.8	88.1%
% Attrition	0	2.5	2.2	6.4%

Demand Indicators CO	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
Student Credit Hours	822	858	597	.8% CTE SCH
Student Head Count (Unduplicated)	20	24	25	
Average Class Size	9	12	8	13.0

Quality Indicators CO	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
% Student Completion	100	98.6	100	93.4%
% Student Success	98.6	100	100	88.1%
% Attrition	0	1.4	0	6.4%

Quality Indicators	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
Degrees/Certificates Awarded (CTE)	34	67	79	3.1% of CTE Awards
# of Graduates Transferring (CTE)	3	6	1*	
	AY12	AY13	AY14	
% Placement Rate for Graduates – working related field (CTE) based off career student follow up survey	70%	70%	60%	65%

*Transfer data for AY15 incomplete – as of July 2015

Resource Utilization Indicators (All Programs)	AY13	AY 14	AY 15
Expenses: Cosmetology - Esthetics			
# of Full Time Faculty	1	1	1
# of Part Time/Adjunct Faculty	0	0	0
Student Credit Hours by FT Faculty	450	540	330

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Student Credit hours by PT Faculty	0	0	0
Student Enrollment by FT Faculty	90	108	78
Student Enrollment by PT Faculty	0	0	0
Cost per credit hour	\$346.12	\$281.11	\$367.06
Cost per student FTE	\$10,384	\$8,433	\$11,133
FY Expenditures	\$284,512	\$241,190	\$219,132
Revenue			
Tuition	\$58,038	\$74,306	\$47,379
KBOR Calculated State Share of Cost on percent received previous year		\$49,065	\$35,992
Other Revenue Sources (Product Sales, Grants, etc). Briefly Describe:			
Resource Utilization Indicators (All Programs)	AY13	AY 14	AY 15
Expenses: Cosmetology			
# of Full Time Faculty	2	2	2
# of Part Time/Adjunct Faculty	1	1	1
Student Credit Hours by FT Faculty	411	576	420
Student Credit hours by PT Faculty	102	34	102
Student Enrollment by FT Faculty	28	39	28
Student Enrollment by PT Faculty	6	2	6
Cost per credit hour	\$346.12	\$281.11	\$367.06
Cost per student FTE	\$10,384	\$8,433	\$11,133
FY Expenditures	\$527,144	\$423,347	\$423,949
Revenue			
Tuition	\$118,372	\$112,302	\$94,424
KBOR Calculated State Share of Cost on percent received previous year		\$99,414	\$79,701
Other Revenue Sources (Product Sales, Grants, etc). Briefly Describe:			
Resource Utilization Indicators (All Programs)	AY13	AY 14	AY 15
Expenses: Nail Tech			
# of Full Time Faculty			
# of Part Time/Adjunct Faculty			
Student Credit Hours by FT Faculty			
Student Credit hours by PT Faculty			
Student Enrollment by FT Faculty			
Student Enrollment by PT Faculty			
Cost per credit hour		\$281.11	\$357.06
Cost per student FTE	\$10,384	\$8,433	\$11,133
FY Expenditures		\$71,682	\$87,359
Revenue			
Tuition		\$18,360	\$18,782
KBOR Calculated State Share of Cost on percent received previous year		\$17,283	\$15,948

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