

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

Reporting for AY_15__ & Planning for AY __16__

Division: Business				
Full Program Name: Interior Merchandising & Design	Course Prefix(s) within Program: ITMD & FLR	Budget Org Number:	Transfer/ Career Primary Mission: Career	CIP Code, if applicable:

Program Data Summary

Demand Indicators (ITMD)	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
Student Credit Hours	1,404	1,212	1,469	1.5% of CTE SCH
Student Head Count (Unduplicated)	229	163	189	
Average Class Size	10	10	12	13.0

Quality Indicators (ITMD)	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
% Student Completion	92.1	94.2	93.5	93.4%
% Student Success	92.6	92.8	91.9	88.1%
% Attrition	7.6	5.8	6.0	6.4%

Demand Indicators (FLR)	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
Student Credit Hours	201	234	168	.2% CTE SCH
Student Head Count (Unduplicated)	27	33	32	
Average Class Size	14	14	9	13.0

Quality Indicators (FLR)	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
% Student Completion	95.6	95.1	98.2	93.4%
% Student Success	95.4	85.7	89.1	88.1%
% Attrition	2.9	1.2	1.8	6.4%

Quality Indicators (ALL Programs)	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
Degrees/Certificates Awarded (CTE)	36	23	43	1.7% of CTE Awards
# of Graduates Transferring (CTE)	4	1	1*	
	AY12	AY13	AY14	
% Placement Rate for Graduates – working related field (CTE) based off career student follow up survey	67%	74%	68%	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: Interior Merchandising			
# of Full Time Faculty	3	3	3
# of Part Time/Adjunct Faculty	5	6	5
Student Credit Hours by FT Faculty	461	415	513
Student Credit hours by PT Faculty	184	157	192
Student Enrollment by FT Faculty	198	148	211
Student Enrollment by PT Faculty	96	91	107
Cost per credit hour	\$237.69	\$241.51	\$221.65
Cost per student FTE	\$7,131	\$7,245	\$6,649
FY Expenditures	\$333,722	\$292,707	\$325,597
Revenue			
Tuition			
KBOR Calculated State Share of Cost on percent received previous year			
Resource Utilization Indicators (All Programs)	AY13	AY 14	AY 15
Expenses: Floriculture			
# of Full Time Faculty	0	0	0
# of Part Time/Adjunct Faculty	1	1	1
Student Credit Hours by FT Faculty	0	0	0
Student Credit hours by PT Faculty	78	99	72
Student Enrollment by FT Faculty	0	0	0
Student Enrollment by PT Faculty	26	35	24
Cost per credit hour	\$237.69	\$241.51	\$221.65
Cost per student FTE	\$7,131	\$7,245	\$6,649
FY Expenditures	\$47,776	\$56,513	\$37,236
Revenue			
Tuition		\$18,969	\$20,921
KBOR Calculated State Share of Cost on percent received previous year		\$14,129	\$10,643