

**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: Metal Fabrication and Welding</b>	<b>Course Prefix(s) within Program: MFAB</b>	<b>Budget Org Number:</b>	<b>Transfer/ Career Primary Mission: Career</b>	<b>CIP Code, if applicable:</b>

**Program Data Summary**

<b>Demand Indicators</b>	<b>AY13</b>	<b>AY 14</b>	<b>AY 15</b>	<b>AY 2013 – 2015 CTE Programs</b>
<b>Student Credit Hours</b>	<b>1,358</b>	<b>1,268</b>	<b>1,482</b>	<b>1.5% CTE SCH</b>
<b>Student Head Count (Unduplicated)</b>	<b>221</b>	<b>184</b>	<b>217</b>	
<b>Average Class Size</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>13.0</b>

<b>Quality Indicators (All Programs)</b>	<b>AY13</b>	<b>AY 14</b>	<b>AY 15</b>	<b>AY 2013 – 2015 CTE Programs</b>
<b>% Student Completion</b>	<b>94.6</b>	<b>94.1</b>	<b>93.1</b>	<b>93.4%</b>
<b>% Student Success</b>	<b>86.8</b>	<b>89.0</b>	<b>86.9</b>	<b>88.1%</b>
<b>% Attrition</b>	<b>5.4</b>	<b>5.9</b>	<b>5.4</b>	<b>6.4%</b>

<b>Quality Indicators (CTE Programs)</b>	<b>AY13</b>	<b>AY 14</b>	<b>AY 15</b>	<b>AY 2013 – 2015 CTE Programs</b>
<b>Degrees/Certificates Awarded (CTE)</b>	<b>6</b>	<b>13</b>	<b>28</b>	<b>.8% of CTE Awards</b>
<b># of Graduates Transferring (CTE)</b>	<b>0</b>	<b>1</b>	<b>0*</b>	
	<b>AY12</b>	<b>AY13</b>	<b>AY14</b>	
<b>% Placement Rate for Graduates – working related field (CTE) based off career student follow up survey</b>	<b>n/a</b>	<b>0%</b>	<b>67%</b>	<b>65%</b>

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

<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>2</b>	<b>2</b>	<b>2</b>
<b># of Part Time/Adjunct Faculty</b>	<b>8</b>	<b>9</b>	<b>9</b>
<b>Student Credit Hours by FT Faculty</b>	<b>57</b>	<b>208</b>	<b>123</b>
<b>Student Credit hours by PT Faculty</b>	<b>439</b>	<b>342</b>	<b>535</b>
<b>Student Enrollment by FT Faculty</b>	<b>24</b>	<b>78</b>	<b>41</b>
<b>Student Enrollment by PT Faculty</b>	<b>160</b>	<b>123</b>	<b>201</b>
<b>Cost per credit hour</b>	<b>\$230.65</b>	<b>\$217.50</b>	<b>\$202.40</b>
<b>Cost per student FTE</b>	<b>\$6,920</b>	<b>\$6,525</b>	<b>\$6,072</b>
<b>FY Expenditures</b>	<b>\$313,224</b>	<b>\$275,795</b>	<b>\$299,953</b>
<b>Revenue</b>			
<b>Tuition</b>	<b>\$103,979</b>	<b>\$99,208</b>	<b>\$117,411</b>
<b>KBOR Calculated State Share of Cost on percent received previous year</b>		<b>\$101,827</b>	<b>\$107,592</b>