

**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: Marketing & Management	Course Prefix(s) within Program: MKT	Budget Org Number:	Transfer/ Career Primary Mission: Career	CIP Code, if applicable:

Program Data Summary

Demand Indicators	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
Student Credit Hours	2,045	2,195	2,358	2.4% of CTE SCH
Student Head Count (Unduplicated)	529	529	567	
Average Class Size	14	15	16	13.0

Quality Indicators (All Programs)	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
% Student Completion	94.4	91	91.3	93.4%
% Student Success	83.0	80.8	80.2	88.1%
% Attrition	5.6	9.0	8.7	6.4%

Quality Indicators (CTE Programs)	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
Degrees/Certificates Awarded (CTE)	7	9	8	.4% of CTE Awards
# of Graduates Transferring (CTE)	1	4	1*	
	AY12	AY13	AY14	
% Placement Rate for Graduates – working related field (CTE) based off career student follow up survey	n/a	20%	100%	65%

*Transfer data for AY15 incomplete – as of July 2015

Resource Utilization Indicators (All Programs)	AY13	AY 14	AY 15
Expenses			
# of Full Time Faculty	3	5	4
# of Part Time/Adjunct Faculty	4	8	7
Student Credit Hours by FT Faculty	494	576	576
Student Credit hours by PT Faculty	378	453	393
Student Enrollment by FT Faculty	172	198	196
Student Enrollment by PT Faculty	126	151	131
Cost per credit hour	\$100.01	\$93.29	\$123.01
Cost per student FTE	\$3,000	\$2,799	\$3,690
FY Expenditures	\$204,523	\$204,778	\$290,061
Revenue			
Tuition	\$169,399	\$180,666	\$203,950
KBOR Calculated State Share of Cost on percent received previous year		\$116,369	\$131,664