

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

Reporting for AY 16 & Planning for AY 17

Division:		
Full Program Name: Cosmetology	Course Prefix(s) within Program: AVCO/CO	Transfer/ Career Primary Mission: Career

Program Data Summary

Demand Indicators AVCO	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
Student Credit Hours	1,761	1,393	324	1.3% CTE SCH
Student Head Count (Unduplicated)	77	66	18	
Average Class Size	8	6	9	13.2

Quality Indicators AVCO	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
% Student Completion	97.5	97.8	100.0	93.2%
% Student Completer Success	97.4	97.8	100.0	88.2%
% Attrition	2.5	2.2	0	6.7%

Demand Indicators CO	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
Student Credit Hours	858	597	1,660	1.2% CTE SCH
Student Head Count (Unduplicated)	24	25	56	
Average Class Size	12	8	10	13.2

Quality Indicators CO	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
% Student Completion	98.6	100.0	98.4	93.2%
% Student Completer Success	100.0	100.0	99.2	88.2%
% Attrition	1.4	0.0	1.6	6.7%

Quality Indicators	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
Degrees/Certificates Awarded (CTE)	67	79	48	1.8% of CTE Awards
# of Graduates Transferring (CTE)	6	2	0*	
	AY 13	AY 14	AY 15	
% Placement Rate for Graduates – working related field (CTE) based off career student follow up survey	70%	60%	76%	62%

*Transfer data for AY 16 incomplete – as of July 2016

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Resource Utilization Indicators (All Programs) AVCO - Cosmetology	AY 14	AY 15	AY 16
Expenses			
# of Full Time Faculty	2	2	2
# of Part Time/Adjunct Faculty	1	1	6
Student Credit Hours by FT Faculty	1,506	1,155	234
Student Credit hours by PT Faculty	255	238	90
Student Enrollment by FT Faculty	105	78	20
Student Enrollment by PT Faculty	15	14	8
Cost per credit hour	\$281.11	\$367.40	\$389.60
Cost per student FTE	\$8,433	11,022	\$11,688
FY Expenditures	\$423,348	\$424,342	\$126,231
Revenue			
Tuition	\$112,302	\$94,424	\$30,912
KBOR Calculated State Share of Cost on percent received previous year	\$99,414	\$79,702	\$19,449

Faculty based on Fall 15 semester

Resource Utilization Indicators (All Programs) CO - Esthetics	AY 14	AY 15	AY 16
Expenses			
# of Full Time Faculty	1	1	2
# of Part Time/Adjunct Faculty	0	0	9
Student Credit Hours by FT Faculty	858	597	502*
Student Credit hours by PT Faculty	0	0	1,158
Student Enrollment by FT Faculty	210	177	87
Student Enrollment by PT Faculty	0	0	163
Cost per credit hour	\$281.11	\$367.40	\$389.60
Cost per student FTE	\$8,433	11,022	\$11,688
FY Expenditures	\$241,190	\$219,335	\$615,571
Revenue			
Tuition	\$74,306	\$47,379	\$134,318
KBOR Calculated State Share of Cost on percent received previous year	\$49,066	\$35,992	\$108,488

Faculty based on Fall 15 semester

*AY16, 80 Student Credit Hours from CO 109 included – Nail Technology Hours

Resource Utilization Indicators (All Programs) CO – Nail Technology	AY 14	AY 15	AY 16
Expenses			
Cost per credit hour	\$281.11	\$367.40	\$389.60
Cost per student FTE	\$8,433	11,022	\$11,688
FY Expenditures	\$71,682	\$87,440	\$31,168
Revenue			
Tuition	\$18,360	\$18,782	\$6,480
KBOR Calculated State Share of Cost on percent received previous year	\$17,283	\$15,949	\$5,890

*AY 16 Nail Technology hours included in CO – Esthetics (80 Student Credit Hours)