

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

*Reporting for AY 16 & Planning for AY 17*

<b>Division:</b>		
<b>Full Program Name:</b> Interior Merchandising & Design	<b>Course Prefix(s) within Program:</b> ITMD & FLR	<b>Transfer/ Career Primary Mission:</b> Career

**Program Data Summary**

Demand Indicators (ITMD)	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
<b>Student Credit Hours</b>	1,212	1,469	1,597	1.6% of CTE SCH
<b>Student Head Count (Unduplicated)</b>	163	189	192	
<b>Average Class Size</b>	10	12	12	13.2

Quality Indicators (ITMD)	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
<b>% Student Completion</b>	94.2	93.8	93.7	93.2%
<b>% Student Completer Success</b>	92.8	91.6	90.3	88.2%
<b>% Attrition</b>	5.8	6.0	6.1	6.7%

Demand Indicators (FLR)	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
<b>Student Credit Hours</b>	234	168	255	.2% CTE SCH
<b>Student Head Count (Unduplicated)</b>	33	32	36	
<b>Average Class Size</b>	14	9	14	13.2

Quality Indicators (FLR)	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
<b>% Student Completion</b>	95.1	98.2	97.6	93.2%
<b>% Student Completer Success</b>	85.7	89.1	96.4	88.2%
<b>% Attrition</b>	1.2	1.8	0.0	6.7%

Quality Indicators (ALL Programs)	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
<b>Degrees/Certificates Awarded (CTE)</b>	23	44	43	1.1% of CTE Awards
<b># of Graduates Transferring (CTE)</b>	1	6	1*	
	AY 13	AY 14	AY 15	
<b>% Placement Rate for Graduates – working related field (CTE) based off career student follow up survey</b>	74%	68%	70%	62%

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

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Resource Utilization Indicators (All Programs) (ITMD)	AY 14	AY 15	AY 16
<b>Expenses</b>			
# of Full Time Faculty	3	3	4
# of Part Time/Adjunct Faculty	6	5	4
Student Credit Hours by FT Faculty	927	1,141	1,212
Student Credit hours by PT Faculty	285	328	385
Student Enrollment by FT Faculty	357	458	456
Student Enrollment by PT Faculty	147	176	149
Cost per credit hour	\$241.51	\$219.32	\$200.76
Cost per student FTE	\$7,245	\$6,580	\$6,023
FY Expenditures	\$292,707	\$322,187	\$320,612
<b>Revenue</b>			
Tuition	\$123,372	\$137,032	\$161,688
KBOR Calculated State Share of Cost on percent received previous year	\$56,828	\$75,929	\$77,929

# Faculty based on Fall 15 semester

Resource Utilization Indicators (All Programs) (FLR)	AY 14	AY 15	AY 16
<b>Expenses</b>			
# 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	234	168	255
Student Enrollment by FT Faculty	0	0	0
Student Enrollment by PT Faculty	81	56	85
Cost per credit hour	\$241.51	\$219.32	\$200.76
Cost per student FTE	\$7,245	\$6,580	\$6,023
FY Expenditures	\$56,513	\$36,846	\$51,193
<b>Revenue</b>			
Tuition	\$18,969	\$20,921	\$30,590
KBOR Calculated State Share of Cost on percent received previous year	\$14,129	\$10,643	\$16,134

# Faculty based on Fall 15 semester