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

Reporting for AY_15___ & *Planning* for AY __16__

Division: Technology				
Full Program Name: Computer Desktop Publishing	**Course Prefix(s) within Program: CDTP**	**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 (SCH)	**1,159**	**1,048**	**948**	**1.1% CTE SCH**
Student Head Count (Unduplicated)	**703**	**574**	**512**	
Average Class Size	**11**	**12**	**12**	**13.0**

Quality Indicators (All Programs)	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
% Student Completion	**96.3**	**96.4**	**95.7**	**93.4%**
% Student Success	**85.0**	**85.5**	**89.2**	**88.1%**
% Attrition	**3.7**	**3.6**	**4.2**	**6.4%**

Quality Indicators (CTE Programs)	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
Degrees/Certificates Awarded (CTE)	**7**	**2**	**1**	**0.2% of CTE Awards**
# of Graduates Transferring (CTE)	0	0	0*	
	AY 12	**AY 13**	**AY 14**	
% Placement Rate for Graduates – working related field (CTE) based off career student follow up survey	**0%**	**20%**	**0%**	**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	**2**	**1**	**1**
# of Part Time/Adjunct Faculty	**4**	**7**	**6**
Student Credit Hours by FT Faculty	**354**	**208**	**154**
Student Credit hours by PT Faculty	**193**	**303**	**259**
Student Enrollment by FT Faculty	**354**	**208**	**154**
Student Enrollment by PT Faculty	**193**	**303**	**259**
Cost per credit hour	**$308.06**	**$217.77**	**$244.82**
Cost per student FTE	**$9,242**	**$6,533**	**$7,345**
FY Expenditures	**$357,037**	**$228,227**	**$232,090**
Revenue			
Tuition		**$85,219**	**$75,944**
KBOR Calculated State Share of Cost on percent received previous year		**$80,593**	**$68,392**

# of Faculty, Credit Hour and Student Enrollment Data based on Fall 20th Day