

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: Fashion Merchandising & Design	Course Prefix(s) within Program: FASH	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	2,519	2,388	2,321	2.6% CTE SCH
Student Head Count (Unduplicated)	342	300	286	
Average Class Size	10	9	10	13.0

Quality Indicators (All Programs)	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
% Student Completion	92.2	92.5	91.5	93.4%
% Student Success	83.5	82.8	85.6	88.1%
% Attrition	7.8	7.5	8	6.4%

Quality Indicators (CTE Programs)	AY13	AY 14	AY 15	AY 2013 – 2015 CTE Programs
Degrees/Certificates Awarded (CTE)	23	15	22	1.0% of CTE Awards
# of Graduates Transferring (CTE)	6	4	0*	
	AY12	AY13	AY14	
% Placement Rate for Graduates – working related field (CTE) based off career student follow up survey	25%	50%	64%	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	3	3
# of Part Time/Adjunct Faculty	12	9	7
Student Credit Hours by FT Faculty	652	635	599
Student Credit hours by PT Faculty	639	496	477
Student Enrollment by FT Faculty	250	241	239
Student Enrollment by PT Faculty	196	158	150
Cost per credit hour	\$176.82	\$189.17	\$193.67
Cost per student FTE	\$5,305	\$5,675	\$5,810
FY Expenditures	\$445,405	\$451,728	\$449,500
Revenue			
Tuition	\$219,870	\$211,058	\$220,638
KBOR Calculated State Share of Cost on percent received previous year		\$143,270	\$129,371