

**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> Computer Information Systems	<b>Course Prefix(s) within Program:</b> CIS, CS	<b>Transfer/ Career Primary Mission:</b> Career

**Program Data Summary**

Demand Indicators CIS	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
<b>Student Credit Hours</b>	3,193	2,849	3,059	3.4% of CTE SCH
<b>Student Head Count (Unduplicated)</b>	820	719	755	
<b>Average Class Size</b>	14	14	14	13.2

Quality Indicators CIS	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
<b>% Student Completion</b>	90.1	88.6	85.0	93.2%
<b>% Student Completer Success</b>	85.3	86.2	82.7	88.2%
<b>% Attrition</b>	9.8	11.4	15.0	6.7%

Demand Indicators CS	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
<b>Student Credit Hours</b>	3,465	4,838	4,746	4.8% CTE SCH
<b>Student Head Count (Unduplicated)</b>	685	911	881	
<b>Average Class Size</b>	15	15	16	13.2

Quality Indicators CS	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
<b>% Student Completion</b>	86.3	83.7	85.7	93.2%
<b>% Student Completer Success</b>	81.7	78.7	80.9	88.2%
<b>% Attrition</b>	13.7	16.3	14.3	6.7%

Quality Indicators	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
<b>Degrees/Certificates Awarded (CTE)</b>	21	26	42	.9% of CTE Awards
<b># of Graduates Transferring (CTE)</b>	4	8	1*	
	AY 13	AY 14	AY 15	
<b>% Placement Rate for Graduates – working related field (CTE) based off career student follow up survey</b>	75%	62%	63%	62%

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

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Resource Utilization Indicators (All Programs) CIS	AY 14	AY 15	AY 16
<b>Expenses</b>			
# of Full Time Faculty	9	7	6
# of Part Time/Adjunct Faculty	6	10	9
Student Credit Hours by FT Faculty	1,811	1,134	1,429
Student Credit hours by PT Faculty	1,382	1,715	1,630
Student Enrollment by FT Faculty	530	325	418
Student Enrollment by PT Faculty	443	561	519
Cost per credit hour	\$152.12	\$153.54	\$165.57
Cost per student FTE	\$4,564	\$4,606	\$4,967
FY Expenditures	\$485,715	\$437,447	506,481
<b>Revenue</b>			
Tuition	\$252,629	\$234,912	\$239,725
KBOR Calculated State Share of Cost on percent received previous year	\$175,684	\$128,253	\$173,849

# Faculty based on Fall 15 semester

Resource Utilization Indicators (All Programs) CS	AY 14	AY 15	AY 16
<b>Expenses</b>			
# of Full Time Faculty	6	6	8
# of Part Time/Adjunct Faculty	6	10	9
Student Credit Hours by FT Faculty	2,072	2,798	2,988
Student Credit hours by PT Faculty	1,393	2,040	1,758
Student Enrollment by FT Faculty	542	723	773
Student Enrollment by PT Faculty	353	521	447
Cost per credit hour	\$152.12	\$153.54	\$166.55
Cost per student FTE	\$4,564	\$4,606	\$4,997
FY Expenditures	\$527,092	\$742,847	\$790,456
<b>Revenue</b>			
Tuition	\$281,870	\$406,635	\$414,154
KBOR Calculated State Share of Cost on percent received previous year	\$150,172	\$262,794	\$258,044

# Faculty based on Fall 15 semester