



Program Review Data Summary

Subject: **Horticulture**

Resource Utilization Indicators

	Number of Faculty		Student Credit Hours by Faculty Type		
	Full Time	Part Time	Full Time	Part Time	Total
2017	1	8	400	760	1,160
2018	1	9	308	699	1,007
2019	1	6	375	632	1,007

Notes:

Faculty type determined using cost center (org #). Some subjects may have more than one org #.

A full-time faculty member teaching a subject NOT tied to his or her home cost center is counted as part-time for that subject.

Total Student Credit Hours (SCH) are divided by the number of faculty teaching the class. E.g., for a class generating 30 SCH with 3 full-time faculty, then 10 SCH go to each faculty member.

Quality Indicators

Year	Subject	Subject Prefix	Headcount (unduplicated)	seats filled	#sections	Average Class Size	% Student Completion	% Student Success	% Student Attrition	Student Credit Hours
2017	Horticulture	HORT	146	378	26	14.5	96	85	3	1,160
2018	Horticulture	HORT	147	332	26	12.8	93	84	5	1,007
2019	Horticulture	HORT	149	320	24	13.3	90	79	9	1,007

Notes:

Attrition rate: number of students with a W grade divided by total enrolled (unduplicated headcount)

Success rate: number of students with grades A, B, C, or P divided by total enrolled (unduplicated headcount)

Completion rate: number of students with grades A, B, C, D, F, or P divided by total enrolled (unduplicated headcount)

Quality Indicators - Expenses & Revenue

Year	Subject	Direct Tuition Revenue	Direct Expenses	Direct Cost Per CrHr	Total Revenue	Total Expenses	Total Cost Per CrHr
2016	Horticulture	\$128,114.52	\$227,532.05	\$160.46	\$492,438.41	\$727,398.41	\$512.97
2017	Horticulture	\$109,524.35	\$301,700.86	\$239.26	\$433,063.84	\$663,192.24	\$525.93
2018	Horticulture	\$72,775.71	\$263,522.97	\$271.95	\$416,737.17	\$565,582.52	\$583.68

Notes:

CrHr: Credit Hour

Direct: Includes department expenses/revenues as well as percentage of direct administrative expenditures.

Indirect: Includes a percentage of expenses and revenues associated with all other areas of campus that provide support to your program.

Total: Includes both direct and indirect

Source Activity Based Cost (ABC) model updated Spring 2018.



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Quality Indicators - Program Outcomes

% Placement Rate for Graduates

employed	2015-2016	2016-2017	2017-2018
Horticultural Sciences (2150 assoc)	67	88	83
Horticultural Sciences (6180 cert)	100	67	50
Landscape Technician (6190 cert)	100	67	50

of Graduates Transferring

transfers	2015-2016	2016-2017	2017-2018
Horticultural Sciences (2150 assoc)	0	2	6
Horticultural Sciences (6180 cert)	1	2	3
Landscape Technician (6190 cert)	1	1	2

Quality Indicators - Expenses & Revenue

of Graduates

graduates	2017	2018	2019	Total
Horticultural Sciences (2150 assoc)	12	9	5	26
Horticultural Sciences (6180 cert)	6	3	5	14
Landscape Technician (6190 cert)	4	2	3	9