

JCCC Program Review Summary 2021

Subject: **Floriculture**

Resource Utilization Indicators

| | Number of Faculty | Student Credit Hours by Faculty Type | |
|------|-------------------|--------------------------------------|------------|
| | Part Time | Part Time | Total |
| 2019 | 2 | 186 | 186 |
| 2020 | 2 | 189 | 189 |
| 2021 | 2 | 159 | 159 |

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 - Enrollment

| Year | Subject | Subject Prefix | Headcount (unduplicated) | seats filled | #sections | Average Class Size | % Student Completion | % Student Success | % Student Attrition | Student Credit Hours |
|------|--------------|----------------|--------------------------|--------------|-----------|--------------------|----------------------|-------------------|---------------------|----------------------|
| 2019 | Floriculture | FLR | 29 | 62 | 6 | 10.3 | 95 | 93 | 4 | 186 |
| 2020 | Floriculture | FLR | 26 | 63 | 5 | 12.6 | 93 | 88 | 6 | 189 |
| 2021 | Floriculture | FLR | 19 | 53 | 5 | 10.6 | 100 | 100 | 0 | 159 |

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 |
|------|--------------|------------------------|-----------------|----------------------|---------------|----------------|---------------------|
| 2018 | Floriculture | \$14,425.92 | \$65,299.80 | \$329.80 | \$81,396.55 | \$151,760.14 | \$766.47 |
| 2019 | Floriculture | \$16,921.74 | \$77,493.80 | \$416.63 | \$75,831.00 | \$127,949.69 | \$687.90 |
| 2020 | Floriculture | \$17,390.74 | \$73,796.44 | \$390.46 | \$78,790.08 | \$125,382.09 | \$663.40 |

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 Fall 2020.

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Quality Indicators - Program Outcomes

% Placement Rate for Graduates

| Employed | 2017-2018 | 2018-2019 | 2019-2020 |
|---------------------------|-----------|-----------|-----------|
| Floral Design (4420 cert) | | 50% | |

Notes:

Source: JCCC Follow-Up Survey

Placement rate calculation: Total employed in a related field divided by the total who responded to the JCCC Follow-up Survey.

of Graduates Transferring

| Transfers | 2017-2018 | 2018-2019 | 2019-2020 |
|---------------------------|-----------|-----------|-----------|
| Floral Design (4420 cert) | 2 | 0 | 0 |

of Graduates

| Graduates | 2018-2019 | 2019-2020 | 2020-2021 | Total |
|---------------------------|-----------|-----------|-----------|-------|
| Floral Design (4420 cert) | 4 | 3 | 5 | 12 |