

JCCC Program Review Summary 2021

Subject: **Horticulture**

Resource Utilization Indicators

	Number of Faculty		Student Credit Hours by Faculty Type		
	Part Time	Full Time	Part Time	Full Time	Total
2019	6	1	632	375	1007
2020	6	1	964	440	1404
2021	6	1	974	577	1551

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	Horticulture	HORT	149	320	24	13.3	90	79	9	1,007
2020	Horticulture	HORT	165	468	27	17.3	93	83	6	1,404
2021	Horticulture	HORT	195	502	29	17.3	95	84	4	1,551

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	Horticulture	\$72,775.71	\$263,727.92	\$272.17	\$415,917.52	\$763,719.47	\$788.15
2019	Horticulture	\$105,051.98	\$284,437.67	\$262.40	\$416,375.73	\$680,729.74	\$627.98
2020	Horticulture	\$137,623.47	\$327,562.23	\$222.98	\$654,716.57	\$795,244.16	\$541.35

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
Horticultural Sciences (2150 assoc)	83%	50%	83%
Horticultural Sciences (6180 cert)	50%	50%	60%
Landscape Technician (6190 cert)	50%	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
Horticultural Sciences (2150 assoc)	6	0	0
Horticultural Sciences (6180 cert)	3	0	1
Landscape Technician (6190 cert)	2	0	0

of Graduates

Graduates	2018-2019	2019-2020	2020-2021	Total
Horticultural Sciences (2150 assoc)	5	10	5	20
Horticultural Sciences (6180 cert)	5	8		13
Landscape Technician (6190 cert)	3	1		4