



# Program Review Data Summary

**Subject: Horticulture**

## Resource Utilization Indicators

	Number of Faculty		Student Credit Hours by Faculty Type		
	Part Time	Full Time	Part Time	Full Time	Total
2015	7	1	737	319	<b>1,056</b>
2016	7	1	804	501	<b>1,305</b>
2017	8	1	760	400	<b>1,160</b>

**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
2015	Horticulture	HORT	163	346	26	13.3	95	80	4	<b>1,056</b>
2016	Horticulture	HORT	165	426	28	15.2	96	86	3	<b>1,305</b>
2017	Horticulture	HORT	146	378	26	14.5	96	85	3	<b>1,160</b>

**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	\$663,117.71	\$525.87

**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	2013-2014	2014-2015	2015-2016
Horticultural Sciences (2150 assoc)	50	100	67
Horticultural Sciences (6180 cert)			100
Landscape Technician (6190 cert)			100

### # of Graduates

graduates	2015	2016	2017	total
Horticultural Sciences (2150 assoc)	7	5	12	24
Horticultural Sciences (6180 cert)	1	4	6	11
Landscape Technician (6190 cert)	1	4	4	9

### # of Graduates Transferring

transfers	2013-2014	2014-2015	2015-2016
Horticultural Sciences (2150 assoc)	2		
Horticultural Sciences (6180 cert)			
Landscape Technician (6190 cert)			