



Program Review Data Summary

Subject: Floriculture

Resource Utilization Indicators

	Number of Faculty	Student Credit Hours by Faculty Type	
	Part Time	Part Time	Total
2016	2	255	255
2017	1	135	135
2018	1	219	219

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
2016	Floriculture	FLR	36	85	6	14.2	100	94	0	255
2017	Floriculture	FLR	25	46	6	7.7	95	84	2	135
2018	Floriculture	FLR	31	73	6	12.2	98	91	1	219

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	Floriculture	\$22,974.03	\$56,641.69	\$227.48	\$102,166.22	\$151,700.59	\$609.24
2017	Floriculture	\$11,788.99	\$63,100.78	\$478.04	\$64,087.85	\$150,283.22	\$1,138.51
2018	Floriculture	\$14,425.92	\$65,257.76	\$329.58	\$81,567.74	\$121,869.10	\$615.50

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.



Program Review Data Summary

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Quality Indicators - Program Outcomes

%Placement Rate for Graduates

employed	2014-2015	2015-2016	2016-2017
Floral Design (4420 cert)	33	100	100

of Graduates Transferring

transfers	2014-2015	2015-2016	2016-2017
Floral Design (4420 cert)	1		0

Quality Indicators - Expenses & Revenue

of Graduates

graduates	2016	2017	2018	total
Floral Design (4420 cert)	4	4	3	11