

# Peralta Community College District

## UNIT PLAN UPDATE Template ~ February 2010

Each discipline will complete this form to update the unit plans developed in 2008. These will be reviewed at the college level and then forwarded to the district-wide planning and budgeting process. The information on this form is required for all resource requests – including faculty staffing requests – for the 2010-11 budget year.

### I. OVERVIEW

		<b>Date Submitted:</b>	
<b>Discipline</b>	Landscape Horticulture	<b>Dean:</b>	Dr. Rebecca Kenney
<b>Department Chair</b>	Tom Branca		
<b>Mission/History</b> <i>Brief, one paragraph</i>	<p>The Landscape Horticulture Department was one of the original departments offering courses when the college opened in 1965 on the old Grove Street campus. Landscape horticulture (formerly ornamental horticulture) is a broad field that is concerned with the production, care, sale, installation, and use of landscape plants. The present facility was constructed in 1980 on 7.5 acres of land. Presently, the landscape horticulture department, one of the largest horticultural facilities in Northern California, offers a comprehensive career technical education program (CTE). As with all other CTE education programs, it prepares students for specific careers. The program offers certificates and a degree curriculum. Both daytime and evening courses are offered. Approximately 42-45 classes are offered each semester, enrolling an average of 1250 students. Students can earn an associate of science degree or specialized certificates. Many of our classes are taught in the community in order to serve and support under-represented populations. We also both encourage and support the volunteers who are an integral part of our program.</p>		

### II. EVALUATION AND PLANNING

Please review the program review data and the CSEP review criteria and complete the following matrix.

Annual Trend Baseline Data					
Year	Annual FTES	%FTES growth	FTEF in program	FTES /FTEF	Comments
2008/09	201.28	-4%	14.21	14.16	We need to take a closer look at our section count and possibly modify the number of sections we offer. Specifically, we want to analyze our Spring semester course offering and reduce where possible.
2007/08	210.64	7%	13.69	15.39	
2006/07	197.51	-4%	13.22	13.20	
2005/06	206.18	n/a	12.78	16.13	

	Fall						
	2004	2005	2006	2007	2008	CODE	Comments
1. Enrollment (duplicated)	748	823	808	891	1258		Nice steady increase in students!
2. Sections (master sections)	26	28	30	32	43		Program expansion has generated additional course offerings, mostly due to the addition to the Permaculture certificate/courses.
3. FTEF	5.86	6.19	7.04	6.87	6.61		Addition of a third full time faculty member last year, eliminated some adjunct faculty positions/assignments
4. FTES	92.53	102.84	102.94	101.63	97.19		Negligible change—most students taking more than one LH course
5. FTES/FTEF	15.79	16.61	14.62	14.79	14.70		Given some lab restrictions this seems a reasonable number for us. Will further analyze productivity and recalculate based upon classroom size and lab restrictions.
7. Program Cost (Cost methodology is under development. Please complete the remaining items. This step to be completed later.)							

<b>Qualitative Assessments</b>	Narrative
8. Community and labor market relevance Present evidence of community need based on Advisory Committee input, industry need data, McIntyre Environmental Scan, McKinsey Economic Report, etc. This applies primarily to career-technical (i.e., vocational programs).	Based on job placements, there seems to be a very active market for our students. Our job placement consistently has more jobs than students. Recent graduates have a very successful job placement rate. Will work to develop an exit survey and follow survey to gather more accurate data on job placement upon completion.

9. College strategic plan relevance	Comments: The mission of Community Colleges includes Career Technical Education, and Landscape Horticulture is one of the original Programs at Merritt College that continues to connect Alameda County's people back to the land not only for reasons of a career, but also for sustainable, spiritual, community, and historical reasons.
<p>Check all that apply</p> <p><input type="checkbox"/> New program under development</p> <p><input checked="" type="checkbox"/> Program that is integral to the college's overall strategy</p> <p><input type="checkbox"/> Program that is essential for transfer</p> <p><input checked="" type="checkbox"/> Program that serves a community niche.</p> <p><input type="checkbox"/> Programs where student enrollment or success has been demonstrably affected by extraordinary external factors, such as barriers due to housing, employment, childcare etc.</p> <p>Other _____</p>	

Action Plan Steps to Address CSEP Results

Please describe your plan for responding to the above data. Consider curriculum, pedagogy/instructional, scheduling, and marketing strategies. Also, please reference any cross district collaboration with the same discipline at other Peralta colleges.

<p>10.ACTION PLAN -- Include overall plans/goals and specific action steps.</p> <p>There are no other programs within the Peralta district that offer similar courses provided in the Landscape Horticulture certificate and Degrees Program. Safety issues in labs as well as space considerations restrict lab enrollments. As a result we are seeking support and funding to limit lab (only) enrollment size to 20-25, and to employ a consistent lab aide. In the last few years we have expanded into Permaculture, which seems to have tapped a very popular student base. Our Permaculture classes have regularly drawn upwards of 50 students per class. As a result, we have just approved our first Certificate in Permaculture and several classes are cross-listed with the Environmental Management Program. Additionally, our Landscape Design Certificate and program continue to be extremely popular and our instructors are continually assessing the curriculum and writing new course work. Lab space, which is primarily drafting tables, limits the enrollment in this program that usually closes within a few days of registration. We are also looking to use Measure A to construct a new landscape design classroom as well as a student library and environmental management classroom in place of H101 which is a portable and one of the original buildings at Horticulture.</p> <p>Classes that are proving to be under enrolled are being either deactivated or modified through the sequence and frequency of scheduled offerings. Others are being converted to fee based.</p> <p>The Nursery Management Certificate and program is about to be reworked and updated, as our new faculty hire has most of his experience in nursery work. The addition of a tissue culture lab will greatly enhance the Nursery Management Certificate, which will then better match the current industry needs in this area. We have already submitted a Measure A request to support the construction of a tissue culture lab. In addition, we are seeking funding for curriculum development to pay to support this effort. Also under development is an outdoor propagation area where students can have the room to propagate plants. Funding support is needed for</p>
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planning and development.

Given the popularity of both Native Plants and drought tolerant plants, we want to pursue developing curriculum and an H Building planting and maintenance allocation, culminating in several new Native Plants certificates by Spring 2010. We are requesting curriculum development funding to implement and complete this need as well as funding for plant materials.

We are in the process of reconstituting our advisory committee to reflect industry as well as homeowner needs. We hope this new committee will assist in giving us a more focused direction. With the help of faculty, staff, volunteers, students etc. we will formulate an updated mission statement.

One of our goals is to improve the Horticulture facility to the level that it can become an educational Arboretum and gain national recognition and status. It can then provide the students, staff, faculty, and community the opportunity the experiences of a living laboratory. Funding for additional staff for maintenance and expansion is necessary to meet this goal.

While our program is well known throughout the area, we are constantly striving to put our name out in the community. We have several community programs and partnerships, which are proving to be very rewarding to all parties involved. Several classes are presently taught in the community. Most local nurseries know about our program, recommend us to their customers and employ our graduates.

**Additional Planned Educational Activities**

<b>11. Health/safety/legal issues:</b>	The horticulture facility being an outdoor lab presents a set of unique challenges in the areas of health and safety. The safety issues involved in the lab control lab size. The facility itself has its own set of health/safety issues being that it is an outdoor lab area.
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Student Learning Outcomes (SLOs) 2008/09		
<b>12. Have you completed Student Learning Outcomes (SLO's) for all your courses?</b>	YES _____	NO __X__
<b>12a. If you answered no to question 12 then, what percentage have you completed?</b> 20-25%		
<b>13. What are you assessing this year? Please attach your assessment results and action plan. List needed resources in Section III of Unit Plan.</b>	<input checked="" type="checkbox"/> course outcomes <input checked="" type="checkbox"/> program outcomes <input type="checkbox"/> institutional learning outcomes	

BUDGET			
Budget Categories	Allocated 08/09	Expended 08/09	Requested 09/10
<b>Fund 1</b>			<b>\$2000 (repairs, maintenance &amp; subscriptions)</b>
<b>Fund 14</b>	\$6337	\$6087	<b>\$5000</b>
<b>Fund 17</b>	\$10,193	\$9,534	<b>\$8000</b>
<b>Measure A</b>	\$37,876	0.00	<b>\$114,253</b>
<b>VTEA</b>	\$49,092	\$48,756	<b>\$50,000</b>
<b>Total</b>	\$103,498	\$64,377	<b>\$179,253</b>

**ADDITIONAL REVENUE: GRANTS, PRIVATE SALES, AND DONATIONS**

Name of Grant/Donation/Sale	Awarded/Generated 08/09	% Expended 08/09	Comments

**PERSONNEL NEEDS 09/10**

Personnel DATA	CD Enrl F2008	Tot FTES F2008	Contract FTEF F2008	Ext Srv FTEF F2008	Tmp FTEF F2008	Total FTEF F2008	Contract %	FT/PT	FTES /FTEF
	1258	97.19	2.75	0.87	2.99	6.61	41%		14.70

**Comments**

Comments	If filled	If not filled	# FTE (faculty assigned)
	Current; No additional faculty requested at this time		

*Narrative: Are PT faculty available? Can FT faculty be reassigned to this program? Implications if not filled-*

As is indicated by the data Full Time faculty represents 41% of our teaching staff. There are no other F/T faculty qualified to teach in this discipline. It is a challenge to schedule almost 60% of our classes based on not only student need but instructor availability. While we enjoy the advantages of having the expertise in our field we also suffer from the lack of consistency and the availability of our hourly faculty.

*Faculty Staff Requests 2010-2011:*

As we have 5,000 sq. ft. of both greenhouse and lath house to maintain as well as the remaining 7.5 acres. I would like to request a full time lab technician to help maintain our 7.5 acres and greenhouses to better meet existing needs not currently met, and to be able to meet the Permaculture, Nursery Management, Arboretum, and Native Plant certificates and degrees program efforts. The greenhouses themselves need a part-time permanent 20 hours/week lab technician. The grounds are simply overwhelming and a facility of this size and current usage by 2000+ students, staff, faculty, and community members, would have a minimum of 4 full time gardening staff assigned to maintain the entire grounds and a full time greenhouse manager.

**FACULTY ETHNICITY  
F2008**

<b>Ethnicity</b>	<b># of Contract</b>	<b># of Adjunct</b>	<b>Total</b>
Asian	1		1
African American			
Filipino			
Hispanic/Latino			
Native American		1	1
Other			
White	2	16	18
Unknown		3	3
<b>Total</b>	<b>3</b>	<b>20</b>	<b>23</b>

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**FACULTY GENDER  
FALL 2008**

<b>Gender</b>	<b># of Contract</b>	<b># of Adjunct</b>	<b>Total</b>
Male	3	13	16
Female		6	6
Not Supplied		1	1
<b>Total</b>	<b>3</b>	<b>20</b>	<b>23</b>

**RESOURCE NEEDS**

**Equipment/Material/Supply/ Classified/Student Assistant Needs:**

Please describe any needs in the above categories.

Of the approximately 28 unit courses we offer each semester 20 have associated labs requiring both supplies and equipment. The following is a partial list of both supplies and materials used on a yearly basis.

- 10-20 yds. Potting soil along with misc. potting containers such as 6-paks, flats, 2", 4", 6", 1 gal. & 5 gal.
- Hand tools such as pruners, weeders, trowels, shovels, spading forks, brooms, knee pads, gloves, etc.
- Seeds, Bulbs, Straw, Mulch, and live plants of various sizes.
- Slides or CDs of various plants for plant identification classes and plant parts for plant terminology.
- Drafting supplies such as pencils, paper, and misc. drafting tools.
- Presentation equipment such as digital presenters and LCD projectors and their related supplies.
- Misc. cuttings and growth hormones for plant propagation. CDs of various propagation techniques.
- Lumber, nails and hardware for Landscape Construction, Natural Building and Permaculture.
- Irrigation supplies such as pipes, valves, heads, smart controllers, drip irrigation parts for Landscape Irrigation, Natural Building and Permaculture.
- Plant models for Plant Terminology, Introduction to Horticulture, and Plant Taxonomy.
- Dissecting and Compound microscopes for Insects, Weeds, Terminology and other classes.
- Equipment such as rototillers, shredders, tractor, small dump cart, etc.
- Computers for student use would also be very helpful.

- Soil lab kits for plant nutrition, soils, and Introduction to Horticulture
- Sod, mowers, aerators, fertilizers for turf and other related classes.
- Computer programs for CAD, vector works, sketch-up and other computer design classes.

Classified help was already mentioned in staff requests 2010-2011.

We employ a significant number of student assistants as the labs need more than one pair of eyes and hands to help. We currently employ 6 student aides and could easily use 10. In certain situations we will be able to increase the number of students in a lab if we know there will be student assistants available.

**Facilities Needs (Items that should be included in our Facilities master Plan) for Measure A funding:**

Please describe any facilities needs.

Facility needs include:

- Upgrade to electrical throughout the dept.
- Improved ADA access to lab areas.
- Relocation of lath area to the back of facility as well as redesign and construct new nursery/propagation area.
- Rebuilding of all wooden gates surrounding the facility.
- Repair of all leaking water main valves around the facility.
- Complete overhaul of HVAC systems.
- Removal/relocation of refrigerator from H-105.
- Installation of white boards along with current blackboards.
- Enlarge present restrooms to accommodate current student population.
- Installation of an outdoor shower for chemical decontamination.
- Renovation of greenhouse heating systems for propagation.
- Repair of greenhouse controls.
- Nursery carts for plant propagation.
- Pesticide storage sheds.
- Chairs/Tables/Lamps for Horticulture library.
- Additional desks for students in H108/H101
- New drafting tables and chairs for H-105.
- Ceiling mounted audio visual for all classrooms.
- Improve the signage on the grounds to illustrate plant materials.
- Add to the plant materials collection for plant materials classes.
- Improve the access on all paths throughout the facility for students in lab classes.
- Restripe parking lot and reconfigure tennis courts and surrounding area to accommodate addition parking for students.

**IV. ACADEMIC PERFORMANCE MEASURES AND EQUITY**

Student Demographics by Ethnicity			
Ethnicity	Landscape Horticulture Baseline Fall 04-07	Landscape Horticulture Fall 08	College Average
Asian	6%	6% (51)	16%
African American	4%	4% (32)	36%

Filipino	0%	1% (7)	3%
Hispanic/Latino	5%	9% (69)	14%
Native American	1%	2% (12)	1%
Other	1%	2% (16)	2%
White	59%	64% (505)	21%
Unknown	24%	13% (100)	6%

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Student Demographics by Gender			
Gender	Baseline Fall 04-07	Fall 08	College Average
Male	28%	30% (270)	31%
Female	67%	58% (525)	69%
Not Supplied	5%	12% (109)	0%

Analysis
<p>1. What are you doing to increase access?</p> <p>We are currently maintaining a community garden in Oakland where we provide information about our program to the public. Our propagation club maintains a presence at a local high school where students are encouraged to come to the horticulture dept. Several of our classes are taught in the community in order to serve under represented populations. One of our lab technicians is spearheading the creation of an environmental center where topics such as green building and food justice will be discussed. This will give previously underrepresented populations an opportunity to participate in college classes in their own neighborhood.</p>

Student Retention Rate Students who receive a grade other than withdraw (W) by Ethnicity		
Ethnicity	Baseline Fall 04-07	Fall 08
Asian	74%	82% (51)
African American	50%	84% (32)
Filipino	76%	86% (7)

Hispanic/Latino	71%	77% (69)
Native American	80%	75% (12)
Other	68%	94% (16)
White	74%	82% (505)
Unknown	47%	77% (100)
<b>LANHT Average</b>	66%	81% (792)
<b>College Retention Average 72%</b>		

Student Retention Rate by Gender		
Gender	Baseline Fall 04-07	Fall 08
Male	63%	74% (237)
Female	74%	73% (481)
Not Supplied	51%	69% (74)

<b>Analysis</b>
1. If your disciplines retention rate is beneath the colleges rate, then why? N/A
2. If your retention rate is below the college rate, then what are you doing to increase retention?
3. If your retention rate is above the college's rate do you have any best practices to share? Just to emphasize reaching out to every student and showing them that we care about their education and that we are here to help them. We also try to engage all our students either in lecture or lab to help them fully participate and have them feel a part of the class.

<b>Table X: Student Course Completion Rate (SCCR)</b> <i>Students who receive grades A,B,C, or Credit</i> <b>by Ethnicity</b>		
Ethnicity	Baseline Fall 04-07	Fall 08
Asian	68%	73% (51)
African American	38%	66% (32)
Filipino	71%	71% (7)
Hispanic/Latino	56%	62% (69)
Native American	70%	25% (12)
Other	64%	88% (16)
White	66%	76% (505)
Unknown	39%	72% (100)
<b>LANHT Average</b>	58%	73% (792)
College SCCR Average 60%		

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<b>Student Successful Course Completion Rate (SCCR)</b> <b>by Gender</b>		
Gender	Baseline Fall 04-07	Fall 08
Male	63%	74% (237)
Female	74%	73% (481)
Not Supplied	51%	69% (74)

<b>Analysis</b>
1. If your disciplines successful course completion rate (SCCR) is beneath the colleges rate, then why? N/A
2. If your sccr is below the college rate, then what are you doing to increase it?
3. If your sccr is above the college's rate do you have any best practices to share? Instructors taking the time to fully engage each student as an individual whom they care about and want to succeed.

Student Program/Discipline GPA by Ethnicity Landscape Horticulture		
Ethnicity	Landscape Horticulture Baseline Fall 03-07	Landscape Horticulture Fall 08
Asian	3.54	3.23
African American	2.89	2.50
Filipino	3.30	3.40
Hispanic/Latino	3.05	3.06
Native American	2.67	1.63
Other	3.49	3.60
White	3.58	3.50
Unknown	3.39	3.51
<b>Overall GPA</b>	3.06	

Student GPA by Gender Landscape Horticulture		
Gender	Landscape Horticulture Baseline Fall 03-07	Landscape Horticulture Fall 08
Male	3.18	3.29
Female	3.60	3.41
Not Supplied	3.43	3.56
<b>Overall GPA</b>	3.06	