

Appendix B

PROGRAM ANALYSIS FORM - QUANTITATIVE DATA

PROGRAM VITALITY OR DISCONTINUANCE

The report will address all applicable criteria below unless information is unavailable or not applicable.

	Fall 2019	Spring 2020	Fall 2020	Spring 2021	Fall 2021	Spring 2022	Fall 2022	Spring 2023	Fall 2023	Spring 2024	Fall 2024	Spring 2025	Fall 2025
1 Total Student Enrollments at Census	247	111	209	118	188	114	136	129	253	125	161	116	138
2 Number of Sections	12	7	10	6	13	7	10	11	17	8	14	6	13
3 Fill Rates (%)	77.2	67.7	78	65.9	50.2	63.7	48.6	43.7	53.3	58.1	41.6	74.8	37.8
4 FTES	32.13	15.03	30.55	17.6	27.55	15.93	20.12	19.02	39.61	18.5	24.79	16.4	19.66
5 FTES/FTEF	30.88	17.92	32.92	27.64	35.21	18.06	21.68	24.31	47.84	23.65	29.93	20.96	28.81
6 Retention (%)	96.8	92	90	88.8	95.2	81.8	91.9	90.9	98	92	96.3	94.8	NA
7 Student Success (C or Better) (%)	83.8	85.2	85.2	80.2	81.9	70.9	76.5	78.8	79.4	77.6	87.5	81	NA
8 Number of Graduated/Ce rtified Students From the		16		28		17		19		8		8	
9 Number of Students Declared in the Program (Unduplicated Headcount)	81	81	81	80	79	78	77	76	75	75	63	53	
	171	70	149	86	152	65	104	105	219	94	125	69	110

Facility & Equipment Acquisition Proposal

PROGRAM FUNDING ESTIMATES PROGRAM VITALITY OR DISCONTINUANCE

Description	Category	Strategic Initiative Alignment	Justification	Estimated Funding
Class Set of Laptops - Dedicated for EH107 use (24)	Technology	Culture of Completion; Support Student, Faculty and Staff Success; Use Data-Informed Processes; Maximize Resources for Student Learning; Model Sustainability; Enhance a Culture of Equity and Inclusiveness	In order to offer the highest quality education in Environmental Horticulture, we must provide students with the skills they need to be successful in today's rapidly advancing horticulture industry sectors. Students should be emersed in the hands-on innovative technology currently used by potential industry employers. For example, we should be providing pragmatic computerized technical irrigation training, on central control platforms, to increase opportunities for our students to have real-world employable skills. More specifically, our irrigation students should be proficient in computerized irrigation scheduling engines that calculate water depletion rates and promote regenerative landscaping - thus increasing job opportunities. Laptops would be beneficial to all EH courses through research, design and training opportunities.	40000
Phase II of EH 107 Facility Renovation - Office Space & Retail Area	Equipment; Facilities; Technology	Support Student, Faculty and Staff Success; Maximize Resources for Student Learning; Model Sustainability; Enhance a Culture of Equity and Inclusiveness	Upgrading the office and retail horticulture space will significantly improve functionality and flow, providing students with practical opportunities to develop essential soft skills such as communication, teamwork, and problem-solving.	250000
New Greenhouse to replace condemned "Comet House"	Facilities	Culture of Completion; Support Student, Faculty and Staff Success; Maximize Resources for Student Learning; Model Sustainability	A modern greenhouse provides advanced technology and facilities that facilitate hands-on learning, research, and experimentation for students in horticulture, agriculture, environmental science, and related fields.	285000
Existing Greenhouse Infrastructure Upgrades - Including reglazing the Mist House and adding an additional cooling	Equipment; Facilities	Culture of Completion; Support Student, Faculty and Staff Success; Maximize Resources for Student Learning; Model Sustainability	Infrastructure upgrades will promote long-term sustainability and cost savings. Upgrades to existing greenhouses include replacement fan motors, cooling pads, heater maintenance and twin wall polycarbonate to improve energy efficiency, plant health, and overall operational performance.	25000

<p>Continued Greenhouse Maintenance and Upgrades - Budget Augmentation</p>	<p>Equipment; Facilities</p>	<p>Culture of Completion; Support Student, Faculty and Staff Success; Maximize Resources for Student Learning; Model Sustainability</p>	<p>To ensure the continued optimal operation of existing aging greenhouses, proper maintenance and upkeep are essential. This funding allocation will extend the lifespan of existing greenhouses by implementing sustainable improvements and repairs to equipment that directly impact energy efficiency, water conservation, and operational costs.</p>	<p>3000 *Ongoing</p>
<p>Equipment Storage Repairs (L's & R's) and reroofing 'Historic Building'</p>	<p>Facilities</p>	<p>Support Student, Faculty and Staff Success; Model Sustainability</p>	<p>Proper equipment storage is vital because it protects tools from damage, ensures safety by reducing hazards, and enhances efficiency by making supplies easily accessible. Organized storage helps maintain equipment in good condition, reducing costs associated with repairs and replacements, while also facilitating accurate inventory management.</p>	<p>75000</p>
<p>Equipment & Supplies - Budget Augmentation</p>	<p>Equipment; Supplies</p>	<p>Culture of Completion; Support Student, Faculty and Staff Success; Maximize Resources for Student Learning; Model Sustainability</p>	<p>Funding to address the significant rise in prices for nursery supplies, including soil amendments, fertilizers, pesticides, containers, tools, and other essential materials. Despite the growing necessity of these supplies for maintaining healthy and sustainable nursery operations, the EH budget has not been augmented since 2006 or earlier.</p> <p>Over the years, and particularly in recent years, the costs of these critical supplies have dramatically increased, impacting the ability to effectively carry out horticultural and environmental health objectives within current budget constraints.</p>	<p>5000 *Ongoing</p>
<p>Reinstitution of Floral Design Course</p>	<p>Supplies</p>	<p>Culture of Completion; Support Student, Faculty and Staff Success; Use Data-Informed Processes; Maximize Resources for Student Learning; Model Sustainability; Enhance a Culture of Equity and Inclusiveness</p>	<p>The reinstitution of the floral design class will involve an initial startup cost to purchase supplies. However, many tools and resources are already available, including florist shears, scissors, and built in classroom walk-in cooler.</p>	<p>3000</p>
<p>Floral Design Course - Cost of Operation</p>	<p>Supplies</p>	<p>Culture of Completion; Support Student, Faculty and Staff Success; Use Data-Informed Processes; Maximize Resources for Student Learning; Model Sustainability; Enhance a Culture of Equity and Inclusiveness</p>	<p>Supplies and materials for purchasing flowers, greenery, floral tools, containers, wires, ribbons, and other design materials would be needed on an annual basis to support a successful Floral Design Course.</p>	<p>1000 *Ongoing</p>

Class Set of Sunset Western Garden Books (24)	Equipment	Culture of Completion; Support Student, Faculty and Staff Success; Maximize Resources for Student Learning; Model Sustainability	The Sunset Western Garden Book is considered a cornerstone to all Horticulture curricula in California and the Western United States. This text can be utilized across multiple horticultural disciplines and would prove to be an asset in various capacities, to all EH degree pathways. Having a class set would be more cost effective for students and facilitate faculty instruction for multiple courses offered. ISBN-13: 978-0-376-03921-7	4000
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TOTAL: 682000