



CULTIVATING A VIBRANT FUTURE

FULLERTON ARBORETUM
STRATEGIC PLAN
2005-2020

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Fullerton Arboretum

Our Thanks

The Fullerton Arboretum Staff would like to thank the following for their thoughtful advice and support in developing this strategic plan:



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Fullerton Arboretum

VISION

An urban oasis that is a botanical collection serving as a resource for research, education and the region's agricultural heritage that draws the community, including students and faculty, to become inspired to support its mission.

MISSION

Provide our visitors the opportunity to gain knowledge and appreciation of the plant world through collections that preserve and promote stewardship of worldwide plant diversity and regional agricultural heritage. Serve faculty, students and the broader community through education and scholarly activities.

VALUES

The values that form the foundation upon which the Fullerton Arboretum operates are:

- ♪ Environmental stewardship and conservation
- ♪ Education and research
- ♪ Volunteerism
- ♪ Professionalism
- ♪ Integrity
- ♪ Partnering



Fullerton Arboretum

A MESSAGE FROM THE DIRECTOR

I am pleased to present our 15-Year Strategic Plan, which will become our road map that will serve as an implementation tool to achieve the Vision for the Fullerton Arboretum's continued success. In addition to the Vision, this working plan includes the Mission, Organizational Values, Guiding Principles, Strategic Directions and activities that will incrementally build upon themselves towards the Vision. Key indicators of success are also included as benchmarks of how we can measure our progress towards the Vision.

Beginning in June 2005, the development of the Strategic Plan was comprehensive because it was a public and open process. It focused on the involvement of our partners, stakeholders, volunteers, staff and the public at large to collectively create a shared vision, strengthen our mission, and determine the most important issues facing the Fullerton Arboretum over the next 15 years. Future strategies and action steps were then determined to evolve the Vision into reality. Input and insights were received through public workshops, stakeholder interviews, focus groups, and individual questionnaires. A community and organizational analysis was also included through the review and summarization of previous studies and reports conducted on behalf and for the Fullerton Arboretum.

The creation of the Plan included three phases. Phase I included the collection of data, Phase II included the review and analysis of that data, and Phase III resulted in the creation of the Strategic Planning Document. Overseeing and directing the project included a Leadership Team comprised of key staff. Partners and Stakeholder representatives served on the Strategic Planning Task Force whose role was to advise and assist in the Strategic Planning process. Organizations represented on this important volunteer group included The Friends of the Fullerton Arboretum, California State University at Fullerton, the City of Fullerton, and the Fullerton School District. The firm, PDG & Associates, was contracted to serve as a facilitator in guiding the process.

Built upon the strong and successful legacy of the Fullerton Arboretum, the Strategic Plan emphasizes the Fullerton Arboretum's work in serving higher education through cutting edge research and curriculum promoting the science of plant conservation and the study of the region's agricultural history. The Plan also focuses upon providing outreach and educational activities that are innovative and provide an understanding of the plant world as well as the rich agricultural past for a diverse audience of learners including schools, home gardeners and the public at large.

The successful achievement of the Vision through the implementation of the Plan is dependent upon meeting the needs of our customers in the highest quality facilities with the most relevant and innovative programs. This can only be done through collaborative efforts including the strengthening of our existing as well as establishment of new partnerships. The ongoing, positive and unselfish contribution by the many volunteers that made and continue to advance the Fullerton Arboretum is greatly appreciated. Their input and gifts of time and resources has made the Fullerton Arboretum the botanical treasure we have all come to love and enjoy.

Gregory T. Dymont
Director
April 2006



EXECUTIVE SUMMARY

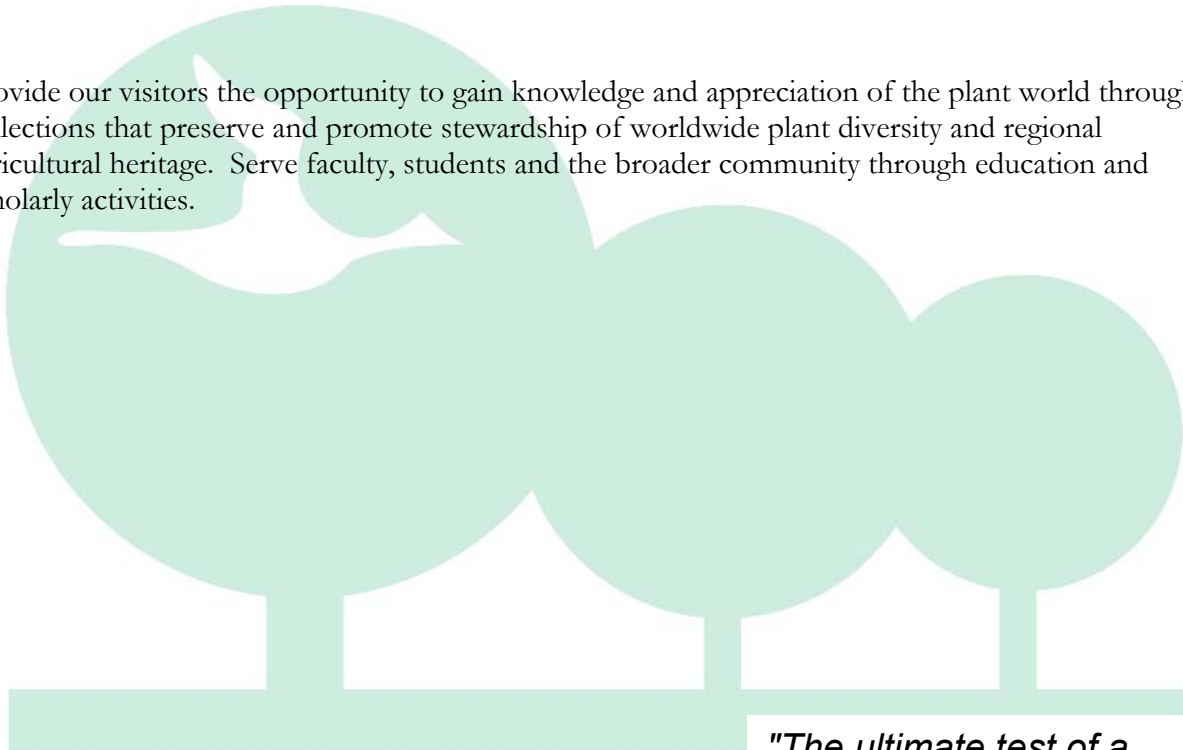


Fullerton Arboretum

MISSION STATEMENT

This statement represents our role and purpose, by which we intend to serve our customers and community. It describes what services we provide, how and why we provide our services, for whom we provide these services and what makes us unique.

Provide our visitors the opportunity to gain knowledge and appreciation of the plant world through collections that preserve and promote stewardship of worldwide plant diversity and regional agricultural heritage. Serve faculty, students and the broader community through education and scholarly activities.



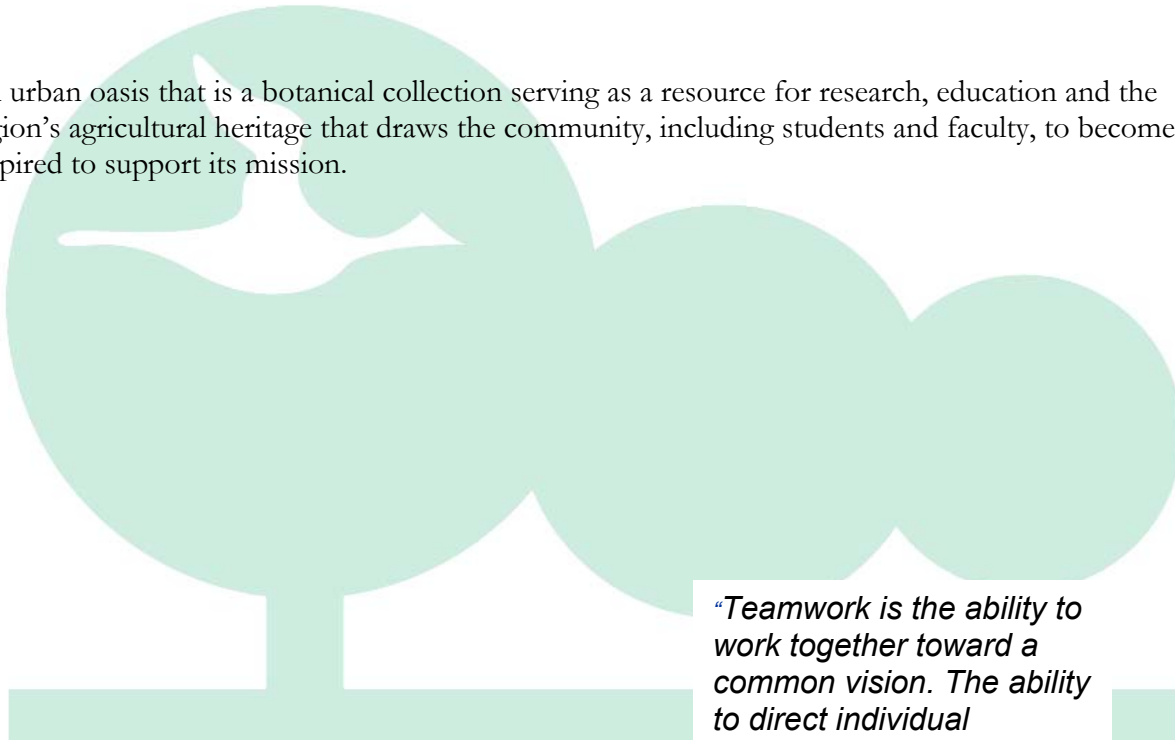
*"The ultimate test of a mission statement is not its beauty. The ultimate test is action."
Peter F. Drucker*

Fullerton Arl_____

VISION STATEMENT

The Vision statement is what the Strategic Plan attends to achieve when it has been completed by the year 2020. The Vision incorporates our collective understanding of the nature of the Fullerton Arboretum's goals and uses this understanding to move us towards the future.

An urban oasis that is a botanical collection serving as a resource for research, education and the region's agricultural heritage that draws the community, including students and faculty, to become inspired to support its mission.



*"Teamwork is the ability to work together toward a common vision. The ability to direct individual accomplishments toward organizational objectives. It is the fuel that allows common people to attain uncommon results."
Andrew Carnegie*

Fullerton Arboretum

GUIDING PRINCIPLES

Our guiding principles will serve as rules or guidelines, intended to be enduring and rarely modified. They will serve to inform and support the way in which the organization sets about fulfilling the Vision and Strategic Plan.¹

1. The organization and all of its activities will conform to the JPA.
2. The Strategic Plan, its Mission and Vision will be translated into all aspects of the organization.
3. All planning and activities will be designed, developed and delivered in order to strengthen the Fullerton Arboretum as an integral component of the University's educational mission.
4. Promote and strengthen the Fullerton Arboretum's partnership with the City of Fullerton.
5. Ensure sustainability of the organization through activities that advance long-term financial, physical and organizational value.
6. Establish the Fullerton Arboretum as a regional resource in its education, outreach and delivery of services.
7. Provide an enjoyable experience for all.

A decorative graphic featuring three stylized trees in shades of green and light blue, with a white fish silhouette swimming in a light blue rectangular area below them.

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ORGANIZATIONAL VALUES

The following are the organizational values determined by the strategic planning process. Although there were and are a myriad of values important to the Fullerton Arboretum, these values were deemed the most important for the Strategic Plan and its implementation. They represent our set of beliefs or standards that the organization, staff and volunteers believe in and will operate from.



Environmental Stewardship & Conservation

Manage our resources in a manner that is as sustainable as possible to help ensure they are available for future generations.

Education & Research

Provide the facilities to perform our mission of education and research.

Volunteerism

Work cooperatively with shared purpose, and value individual abilities and contributions to our organization.

Professionalism

Take personal responsibility and accountability for our actions.

Integrity

Hold paramount the trust and responsibilities placed in us by our donors, members, colleagues, partners and the public.



Partnerships

Strive to build and sustain relationships with our partners: the University, the City and the community.

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STRATEGIC ISSUES

The Strategic Issues were developed in Phase I of the process. This phase was focused upon public input through a process that built consensus on the most important issues facing the Fullerton Arboretum. Identification of the issues became the foundation upon which the Strategic Directions were created. The issues included:

1. Strengthen and increase educational and financial partnerships.
2. Expand research and collaboration with California State University, Fullerton, as well as with other regional universities, colleges, school systems, arboreta and botanical gardens.
3. Have a strong, efficient staff and volunteer team.
4. Expand collection.
5. Increase communication/publicity with community.
6. Develop a strong financial structure/revenue sources.

STRATEGIC DIRECTIONS

The strategic directions are long-range broad goals that will guide the Strategic Plan in implementing the Vision and Mission Statements. All activities of the Fullerton Arboretum should align with the Strategies of the Plan.

Strategic Direction I – Organizational alignment and capacity

Develop and build the organization to support the Mission and align all activities to support the Strategic Plan in pursuit of the Vision.

Strategic Direction II – Sustainability and solid growth

Establish a strong and viable future through financial development and partnerships.

Strategic Direction III – Awareness and advocacy

Create awareness and advocacy through strengthened communications about the Fullerton Arboretum and its role in environmental stewardship.

Strategic Direction IV – Programs and services of excellence

Develop and deliver excellent programs, services and facilities with the purpose of supporting the University's Mission and curriculum.

KEY INDICATORS OF SUCCESS

Key Success Indicators (KSI) will help the Fullerton Arboretum measure our progress as we move towards the Strategic Directions and ultimately realize our Vision.

- The Fullerton Arboretum is established in perpetuity at its existing location for the purpose of its Mission.
- Fullerton Arboretum is fully funded, through diverse funding sources and partnerships, as well as increased private donations.
- Collaboration increases between University and faculty regarding education and research.
- Educational programs are expanded.
- Employees and volunteers articulate the mission and vision reflect training, knowledge and skills through delivery of services.
- Attendance and awareness of the Fullerton Arboretum increases.
- Grounds are fully developed.

Implementing the Strategic Plan

Timeline, Goals, Objectives and Activities

The Strategic Plan is a 15 year plan which will be implemented in three phases each representing five years. Phase I would be comprised of activities that engage the plan from 2006 to 2010, Phase II represents 2010 to 2015 and Phase III 2016 to 2020. Each of the four Strategic Directions has been created to support the Mission and realize the Vision. Goals, objectives and activities implement the Strategic Direction. All activities have been assigned in one of the three phases. This is identified in the plan.

PHASE I – 2006 TO 2010
PHASE II – 2011 TO 2015
PHASE III – 2016 TO 2020



**CULTIVATING A VIBRANT FUTURE
A 15 YEAR STRATEGIC PLAN**



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STRATEGIC DIRECTION I

Organizational alignment and capacity

Develop and build the organization to support the Mission and align all activities to support the Strategic Plan in pursuit of the Vision.

GOAL I.A

Ensure operational systems provide infrastructure necessary to successfully implement the Strategic Plan.

Objective I.A. 1

Create and establish guidelines for the purpose of ensuring all organizational activities are in support of the Strategic Plan.

PHASE I/II

Activity I.A.1.a

Develop and approve guidelines.

Activity I.A.1.b

Align organizational activities based on the guidelines.

Objective I.A. 2

Establish new and strengthen existing partnerships to support the Strategic Plan.

ONGOING

Activity I.A.2.a

Seek new involvements with the University Departments for the purpose of becoming the University's classroom and laboratory.

Activity I.A.2.b

Develop an outreach program that will build partnerships in order that organizational capacity and services can be expanded and more far reaching.

Activity I.A.2.c

Work with the City of Fullerton Parks and Recreation Department to provide activities, such as classes, special events, and workshops that promote the Arboretum its Mission and Vision to the community at large.

Objective I.A. 3

Increase effectiveness of organization by evaluating organizational structure.

PHASE I, II, III

Activity I.A.3.a

Map and review structure of existing organizational charts.

Activity I.A.3.b

Review support and license agreement and revise as necessary.

Objective I.A. 4

Identify and establish technological systems to support the achievement of the Strategic Plan.

PHASE III

Activity I.A.4.a

Integrate collections with website and/or site identification with mapping.

Activity I.A.4.b

Identify additional systems: Software development for collections and accounting.

Activity I.A.4.c

Integrate real time Arboretum events with website such as Tiffy Titan webcam.

Activity I.A.4.d

Weather station to provide real-time weather data to drive more traffic to our website.

Activity I.A.4.e

Wireless access for students to do research, homework and access plant-site information.

GOAL I.B

Advance the organizational effectiveness to achieve the goals of the Strategic Plan and realize the Vision.

Objective I.B.1

Expand professional development for staff and volunteers through training that would include effective positive communication, customer service, marketing, technology, and basic botany.

PHASE I

Activity I.B.1.a

Provide opportunities that will expand professional development for staff and volunteers.

Activity I.B.1.b

Develop a “Brown Bag Luncheon” program for staff and volunteers with an educational component that supports the Strategic Plan.

Objective I.B.2

Interface employee annual goals and evaluation with the Strategic Plan.

PHASE I, II, III

Activity I.B.2.a

Managers work with the employees on an annual basis to set measurable goals that are aligned with the annual work plan and budget to realize the Strategic Plan.

Objective I.B.3

Establish ongoing communication between the organization and the employees that advance awareness, understanding and knowledge of the Strategic Plan.

PHASE I, II, III

Activity I.B.3.a

Discuss Advancement of the Strategic Plan at staff meetings.

Objective I.B.4

PHASE II

Develop an orientation-training program for the purpose of providing an understanding of the Strategic Plan and the role staff and volunteers play in support of the plan.

Activity I.B.4.a

Include Strategic Plan component in volunteer and new staff orientation.

Activity I.B.4.b

Key staff, who supervise volunteers, understand and implement the Strategic Plan with volunteers.

Activity I.B.4.c

Provide Strategic Plan orientation at Friends annual planning meeting.

Objective I.B.5

PHASE II

Improve ambassadorship of the Fullerton Arboretum staff and volunteers.

Activity I.B.5.a

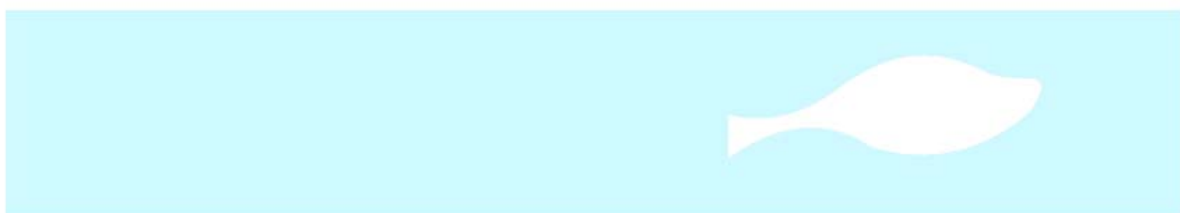
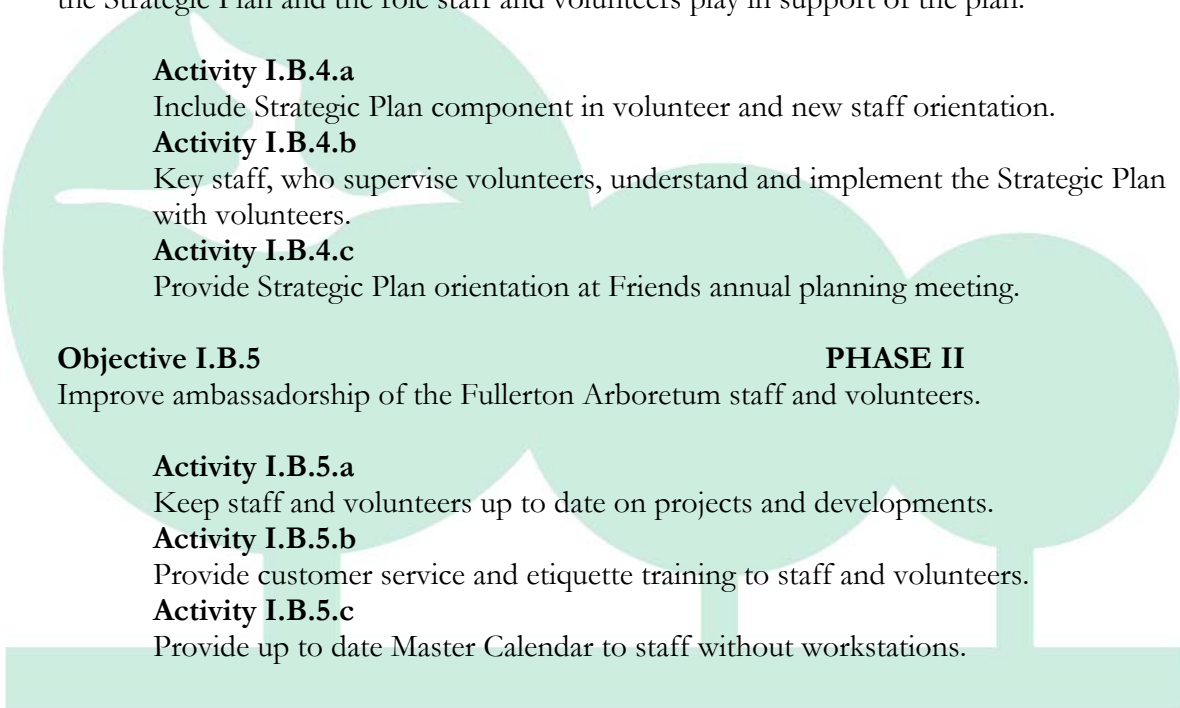
Keep staff and volunteers up to date on projects and developments.

Activity I.B.5.b

Provide customer service and etiquette training to staff and volunteers.

Activity I.B.5.c

Provide up to date Master Calendar to staff without workstations.



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STRATEGIC DIRECTION II

Sustainability and solid growth

Establish a strong and viable future through financial development and partnerships.

GOAL II.A

The Fullerton Arboretum will be established in perpetuity in its existing location as a result of strong partnerships that produce financial stability.

Objective II.A.1

Expand the development program to create additional opportunities for individuals, corporations, foundations and government to support the Fullerton Arboretum and its Mission.

PHASE I/Ongoing

Objective II.A.2

Ensure support groups, staff and key stakeholders have the knowledge and tools to identify and attract funding sources.

PHASE I/Ongoing

Activity II.A.2.a

Produce “talking points” that people can easily recite.

Activity II.A.2.b

Develop procedures that direct potential donor to appropriate staff member.
(Ensure that ALL know procedures).

Objective II.A.3

Create a planned giving program and increase existing annual giving programs.

PHASE I, II, III

Activity II.A.3.a

Contract with a planned giving program consultant/professional to develop annual giving program.

Activity II.A.3.b

Direct mailings for memberships, after the consultant is in place.

Activity II.A.3.c

Annual on-site seminar, after the consultant is in place.

Activity II.A.3.d

Integrate programs into other fundraising efforts after the consultant is in place.

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GOAL II.B

Develop the annual budget based on the one-year work plan that is created with the intent to implement the Strategic Plan.

Objective II.B.1

PHASE I/Ongoing

Involve all levels of the organization in the development of the budget.

Activity II.B.1a

Fund managers submit budget to Director on needs that support the Strategic Plan.

Activity II.B.1.b

Management prepares budget involving key staff.

Activity II.B.1.c

Management meets with fund managers for review.

Activity II.B.1.d

Budget goes to Commission Finance Committee.

Activity II.B.1.e

Budget goes to Commission for approval.

Activity II.B.1.f

Review, revise and evaluate budget every 6 months, ensuring it is meeting its budget and revenue goals, efficiently and effectively.

Objective II.B.2

PHASE II/Ongoing

Establish a cost benefit policy for all services, utilizing evaluative criteria as a part of that policy.

Activity II.B.2.a

Develop criteria to evaluate services.

Activity II.B.2.b

Measure number of people served.

Activity II.B.2.c

Measure effectiveness of services.

Activity II.B.2.d

Measure revenue verses expenses.

Activity II.B.2.e

Determine if services should continue or be realigned based on evaluative criteria.

Objective II.B.3

PHASE II, III

Align all financial related policies, procedures and practices to support the Strategic Plan.

Activity II.B.3.a

Review and revise policies as necessary.

Activity II.B.3.b

Create/align the budget to advance the Strategic Plan.

Objective II.b.4

PHASE I, II, III

Develop an annual plan with goals, objectives, guidelines and a budget to support its successful implementation.

Activity II.B.4.a

Fund managers develop list of needs to feed into development officer’s requests during budget process.

Activity II.B.4.b

Fund managers will define current and pending needs and monies needed.

Activity II.B.4.c

Identify potential donor targets.

Activity II.B.4.d

Develop compelling story describing need and create communication tools.

Activity II.B.4.e

Prepare and coordinate marketing materials in support of the fund development program.

GOAL II.C

Strengthen existing and identify new partnerships to advance the Mission and expand resources.

Objective II.C.1

PHASE II

Identify and establish partnerships with organizations wanting to achieve similar goals.

Activity II.C.1.a

Collaborate with the University on botanical research facility.

Activity II.C.1.b

Collaborate with other organizations to provide Fullerton Arboretum services.

Activity II.C.1.c

Collaborate with other botanical gardens to exchange services and plants.

Activity II.C.1.d

Participate in national environmental days, ie. Arbor Day, and with similar organizations to gain exposure in stewarding the environment.

Activity II.C.1.e

Seek additional partnering opportunities with other departments within the City of Fullerton structure.

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Objective II.C.2

PHASE III

Identify opportunities for research to attract funding and prestige.

Activity II.C.2.a

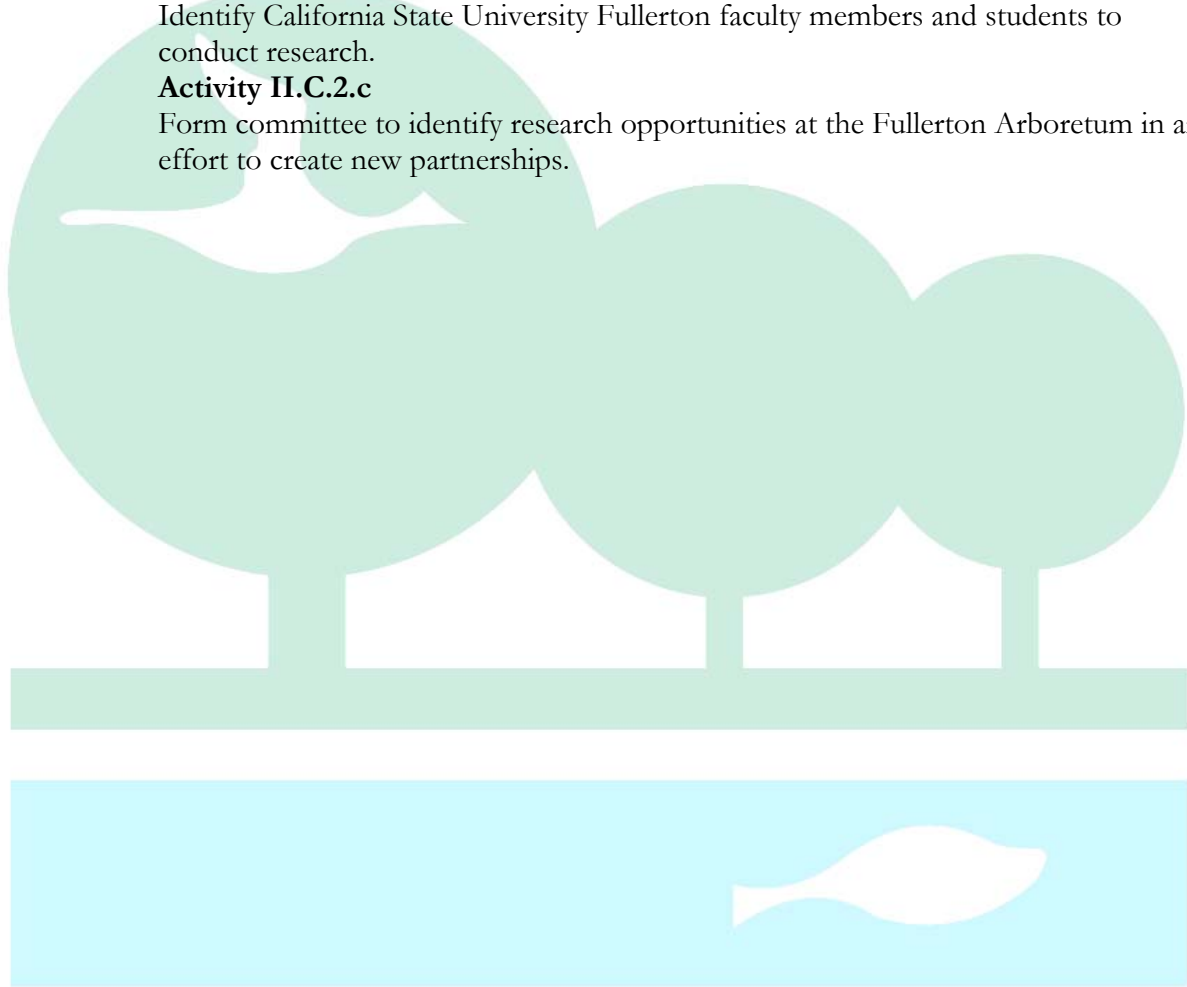
Identify types of research to be conducted at the Fullerton Arboretum

Activity II.C.2.b

Identify California State University Fullerton faculty members and students to conduct research.

Activity II.C.2.c

Form committee to identify research opportunities at the Fullerton Arboretum in an effort to create new partnerships.



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STRATEGIC DIRECTION III

Awareness and advocacy

Create awareness and advocacy through strengthened communications about the Fullerton Arboretum and its role in environmental stewardship.

GOAL III.A

Develop a marketing program (communication plan) that builds awareness, understanding and support for the Fullerton Arboretum and its Mission and Vision.

Objective III.A.1

Strengthen the Fullerton Arboretum's position as the *premier* resource for botanical collection, research, education and agricultural heritage in the community and region.

PHASE I

Activity III.A.1.a

Electronic updates – news communication through blast emails to members and the website.

Activity III.A.1.b

Add research component to newsletter, (primarily research conducted on the Fullerton Arboretum's grounds).

Activity III.A.1.c

Increase plant related PR to the media.

Activity III.A.1.d

Send educational PR to the media.

Activity III.A.1.e

Develop activities that promote the Fullerton Arboretum's Mission and environmental stewardship.

Activity III.A.1.f

Use museum to enhance existing and new educational programs. For example: Heritage House 3rd grade tours.

Activity III.A.1.g

Plant shows with related botanical organizations. For example: Cacti and succulent show.

Activity III.A.1.h

Create Master Gardner program.

Objective III.A.2

Develop a brand identity that promotes the Fullerton Arboretum in a consistent and quality manner.

PHASE II

Activity III.A.2.a

Develop uniform branding identity for the Fullerton Arboretum and Friends of the Fullerton Arboretum.

Activity III.A.2.b

Use graphic standards across all printed and electronic materials.

Activity III.A.2.c

Write graphic standards policy, (color, font, style, and layout).

GOAL III.B

Create communication plans that create awareness of the Strategic Plan to garner support and create greater advocacy.

Objective III.B.1

Integrate information regarding the Strategic Plan with all of the Fullerton Arboretum's printed materials.

PHASE I

Activity III.B.1.a.

Post the Mission, Vision, Principles, Values and Strategic Directions throughout the organization.

Activity III.B.1.b

PDF of Strategic Plan on the website.

Activity III.B.1.c

Print the Fullerton Arboretum's Mission statement of the back of business cards.

Objective III.B.2

Review and align existing materials to support the Strategic Plan.

PHASE II

Activity III.B.2.a

Develop website to support the Fullerton Arboretum's Strategic Plan.

Activity III.B.2.b

Align all printed communication tools to support the Fullerton Arboretum's Strategic Plan.

Objective III.B.3

Create outreach programs and audio and video public service announcements.

PHASE III

Activity III.B.3.a

Develop volunteer speaker's bureau.

Activity III.B.3.b

Develop a DVD that creates awareness of the Fullerton Arboretum's Mission and how we implement it.

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STRATEGIC DIRECTION IV

Programs and services of excellence

Develop and deliver excellent programs, services and facilities with the purpose of supporting the University's Mission and curriculum.

GOAL IV.A

Establish public educational programs aligned with the Mission and Vision.

Objective IV.A.1

Establish criteria to evaluate existing and proposed educational programs to ensure they are aligned with the Fullerton Arboretum's Mission and Vision.

PHASE I

Activity IV.A.1.a

Develop matrix with evaluative criteria to use as a guide to determine if educational programs support the Fullerton Arboretum's Mission and Vision statements.

Activity IV.A.1.b

Periodically assess community and stakeholders on program, service and facility needs.

Activity IV.A.1.c

Develop new classes based on assessments and evaluations.

Objective IV.A.2

Engage ongoing assessment and evaluation of public educational programs to ensure relevancy and effectiveness.

PHASE I

Activity IV.A.2.a

Develop exit surveys for customers visiting the Arboretum.

Activity IV.A.2.b

Create participant evaluation of all classes and activities. Determine customer satisfaction, quality of activity, location, and how well the information was relevant for the participant.

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GOAL IV.B

Develop the Fullerton Arboretum to support educational goals with state of the art facilities.

Objective IV.B.1

PHASE I

Refine and publish grounds master plan.

Activity IV.B.1.a

Draft research greenhouse facility plan.

Activity IV.B.1.b

Define permanent administrative offices.

Activity IV.B.1.c

Define permanent maintenance building.

Activity IV.B.1.d

Draft and publish east side garden plan.

Objective IV.B.2

PHASE I, II

Create new exhibits that reflect the natural environment and agricultural heritage, as appropriate.

Activity IV.B.2.a

Build Mohave exhibit.

Activity IV.B.2.b

Build Chilean exhibit.

Activity IV.B.2.c

Build Southwestern Australia exhibit.

Activity IV.B.2.d

Build South Africa exhibit.

Activity IV.B.2.e

Build Southwestern Madagascar exhibit.

Activity IV.B.2.f

Build Southern California grassland exhibit.

Activity IV.B.2.g

Build citrus collection.

Objective IV.B.3

PHASE I, II, III

Expand plant I.D. signage to facilitate public knowledge of collections.

Activity IV.B.3.a

Ensure signage is consistent with established Geographic Program.

Activity IV.B.3.b

Develop ongoing sign making program.

Activity IV.B.3.c

Seek alternative ways to inform public of the plant names.

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GOAL IV.C

Provide educational opportunities for graduate and undergraduate students.

Objective IV.C.1

PHASE II

Create new certificate programs through University Extended Education.

Activity IV.C.1.a

Create committee to investigate potential programs.

Objective IV.C.2

PHASE III

Work with the University to develop educational programs.

Activity IV.C.2.a

Forge relationships with other academic departments.

GOAL IV.D

Work with existing partners to identify opportunities to provide programs that support shared goals.

Objective IV.D.1

PHASE II/Ongoing

Design, develop and deliver programs, services and activities that will meet the environmental and botanical interest of the community, including families, adults, seniors, youth and young adults.

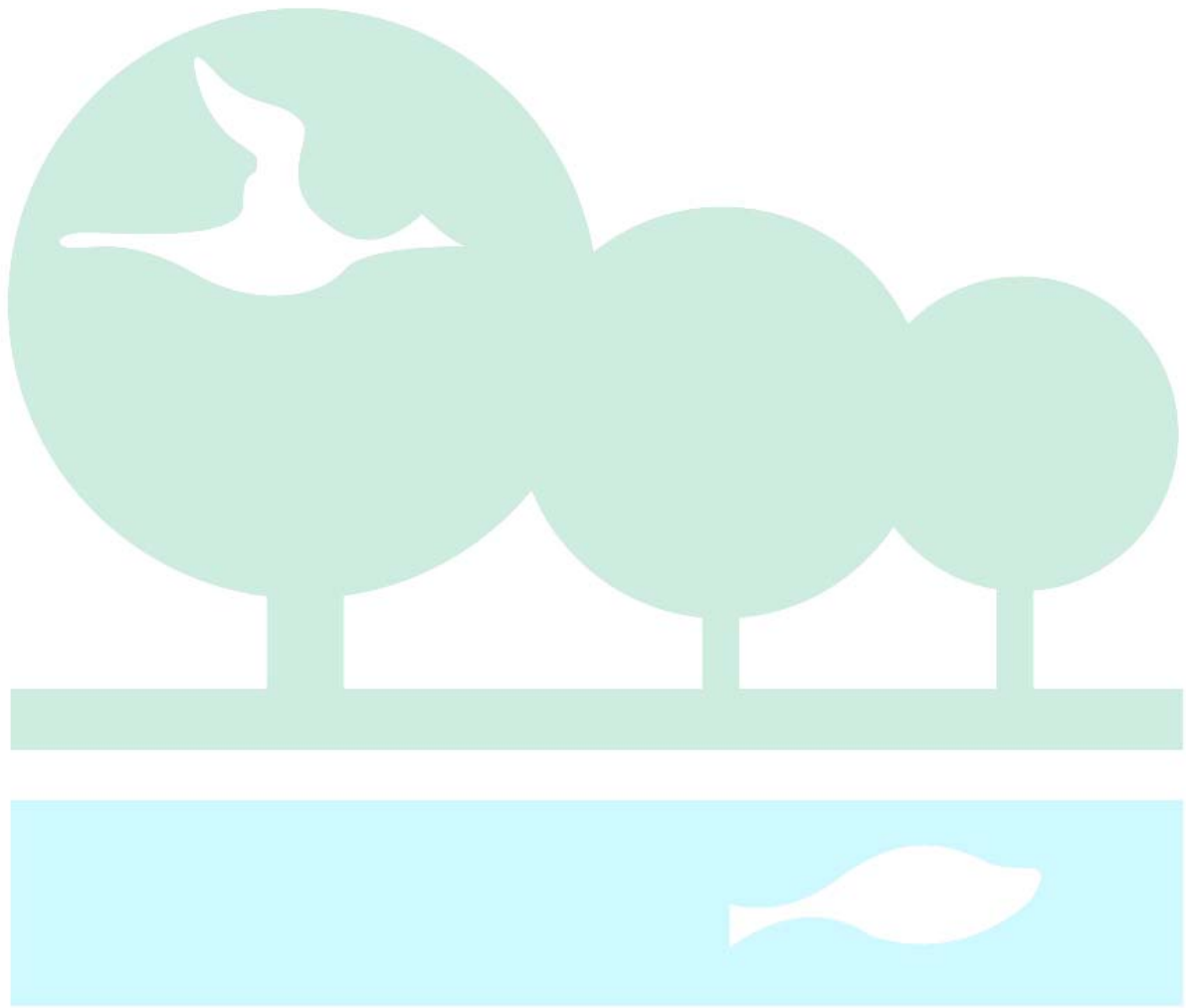
Activity IV.D.1.a

Continue to work as well as expand and strengthen programs with the K-12 educational community for the students with regard to environmental, plant and agricultural history.

Activity IV.D.1.b

Work with the City of Fullerton Parks and Recreation Department to provide activities, such as classes, special events, and workshops that promote the Arboretum its Mission and Vision to the community.

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