



**2009 College of Alameda  
Integrated Educational and Facilities Master Plan**  
February 17, 2009

# Acknowledgements

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## Letter from the President

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Welcome to the *2009 College of Alameda Integrated Educational and Facilities Master Plan!* The information compiled in this report is a critical component in our continual planning effort to address the future needs of the College and our students. Planning requires a tremendous amount of time and energy and we are fortunate at the College to have a dedicated group of faculty, staff and administrators who have contributed to the planning effort over the past year. I would like to personally thank the faculty, staff and administrators at the College for their dedication to the planning process. The Integrated Educational and Facilities Master Plan will supplement the recently completed College of Alameda Educational Plan that was done independently of this process by the College stake holders and will be utilized with this report as a “bridging document” and the foundation on which the Facility Master Plan will be built.

The College’s current 62 acre campus, which opened its doors in 1970, remains committed to our mission of serving the educational needs of its diverse community by providing comprehensive and flexible programs and resources that empower students to achieve their goals. This can only be achieved if we remain dedicated to the ongoing process of constructive self evaluation with positive planning and changes to prepare our facilities and programs for future students’ needs. The Integrated Educational and Facilities Master Plan will assist the College in building a future that we can all be proud of and from which the students will benefit.

George Herring, PhD.  
President, College of Alameda

# Introduction to Process

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## SCOPE OVERVIEW

The *2009 College of Alameda Integrated Educational and Facilities Master Plan* (“Plan”) is a comprehensive plan for the College, including educational master planning, facilities planning and financial plans input and projections. This Plan has been developed in support of the 2009 Educational Master Plan prepared by the College of Alameda. The 2009 Educational Master Plan was developed over the past twelve months with contributions from the administration, faculty and staff of the College of Alameda and completed independently of this process. The *2009 College of Alameda Integrated Educational and Facilities Master Plan* provides specific direction and parameters for the implementation of programs and activities relating to the educational, support service and facility programs of the College. The Plan is meant to be the “bridging document” between the Educational Master Plan and the Facilities Master Plan for the College of Alameda being developed by WLC Architects.

The goal of the *2009 College of Alameda Integrated Educational and Facilities Master Plan* is to assist the College in projecting the educational programs, support services and facilities that will be needed through the year 2022. The Plan provides direction for improving the College’s services to students and the community. It is a dynamic document, flexible enough to adjust to new issues and needs that may arise, which will guide decision-making at the institution for years to come.

The *2009 College of Alameda Integrated Educational and Facilities Master Plan* has its roots in both qualitative input and quantitative data. Information from inside and outside of the College was used to explain the changes that occurred in the past, and to forecast the needs for the future. The Plan is to project the future program of instruction and student services and to determine the amount of space that will be required to accommodate these needs through the year 2022. It will serve as the foundation upon which the Facility Master Plan will be built.

**The objectives of the Plan were:**

- To bring together educational components—the physical, programmatic and human resources of the College—into a long-range plan that will support facility development and decision-making for the future.
- To identify and allocate academic and support services space through the year 2022.
- To provide the facility master planners with appropriate and quantified space, by category, that meets state educational codes and Title V standards.
- To position the College to take the next step in the planning process—forecasting space into the physical dimensions of buildings that meet state criteria and identifying a finance plan and strategy to meet all the facility needs of the institution.

**The planning process included the following tasks:**

- Conducting an overview and assessment of the College and the area it serves.
- Conducting data research on the historic growth of student enrollment and weekly student contact hours (WSCH).
- Completing a physical capacity analysis—determining the viability of the physical space to support the current program of instruction and support services.
- Assessing the internal environment of the College relative to the current composition and profile of the students served.
- Conducting an external environmental scan—viewing the College in relationship to its service area and external environment.



The planning process included but was not limited to the following areas to create a platform to support the forecast of future needs and directions of the College:

- Incorporated the data of the 2009 Educational Master Plan that was developed internally by the College of Alameda and verifying the information that was provided to the Peralta Community College District by the independent consultant firm of Chuck McIntyre for that planning process.
- Conducting a section level analysis of the current program of instruction.
- Creating a baseline curriculum that reflects current WSCH values by discipline or program, by school and the College.
- Integrating the qualitative input with quantitative data.

Defining the capacities for WSCH generation in the future and determining the needs for space through year 2022:

- Creating a WSCH generation forecast by discipline or program and by school relative to the program of instruction for the future.
- Quantifying the academic space needs in assignable square feet (ASF) for the future.
- Quantifying the College's total space needs in assignable square feet (ASF) for the future.
- Evaluating space needs for consistency with the Title V - Administrative Code standards of the State.
- Producing a surplus/deficit analysis for future space requirements.

## Framework for the Plan

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### OVERVIEW

The overall master planning process for Peralta Community College District is an integrated master planning process which emanates from District-wide planning activities to specific activities for each College. The base-line for all planning is the District's Strategic Plan, followed by its Educational Master Plan, the Integrated Educational and Facilities Master Plan and also the supporting documentation including the Technology Plan, 5-Year Capital Construction Plan, Human Resource Plan and accreditation documents such as the Plan for Student Learning Outcomes (SLO's).

In this planning context, the District-Wide Educational Master Plan (EMP) is the overall framework for the evolution and development of the individual College Master Plans. By drawing on environmental scan reports, program reviews, and unit

plans, the plan establishes an overarching direction for planning and meeting the needs of students and the community through a coordinated approach across the four Colleges and District service centers.

Further, the College Master Plans and the District-wide plans were developed collaboratively to create an integrated planning framework linking program review, educational planning, facilities improvement and resource allocation. This integrated planning approach achieves one of the major goals of the District-Wide Strategic Plan and fulfills a major district-level accreditation recommendation.

### MISSION

The College's mission is to serve the educational needs of its diverse community by providing comprehensive and flexible programs and resources that empower students to achieve their goals.

### VISION STATEMENT

The College sees itself as "...a diverse, supportive, empowering learning community for seekers of knowledge. It is committed to providing a creative, ethical and inclusive environment in which students develop their abilities as thinkers, workers and citizens of the world."

### VALUES

In meeting its mission, the College of Alameda has the following values:

- Achieving educational excellence.
- Accommodating and supporting student needs.
- Encouraging teamwork and active learning.
- Engaging our community.
- Empowering innovation.
- Extending opportunities in technology.
- Respecting diversity.

## PURPOSE

The purpose of the educational, facility and funding plans are to present a shared educational “road map” for the Colleges and District service centers for the next 10-15 years. This shared district-wide road map is composed of agreed-upon educational principles, goals, and integrated planning, along with budgeting processes that provide both a clear future direction, and a set of adaptive mechanisms to ensure the plan is a living document. The District-Wide EMP is

an umbrella statement of direction for the four College Educational Master Plans, and documents the common planning criteria, methodologies, and agreements that bring consistency to and provide a context for the College Educational Master Plan. The District-Wide EMP’s road map is composed of several specific elements:

1. **Educational Program Framework:** The set of overarching program themes that provide a shared focus for the Colleges, and the unique areas of career-technical focus for each College.
2. **Integrated Instructional and Student Service Strategies:** The educational strategies for instruction and student services to meet current and anticipated needs of students.
3. **Shared Decision-Making Criteria and Processes:** Documents the processes shared across the Colleges on a District-wide basis that will enable the Colleges and District, as a whole, to remain flexible and adaptive to change.

By comparison, the College’s Educational Master Plan encompasses a similar framework, but provides more detailed goals and strategies that are unique to each College’s needs.

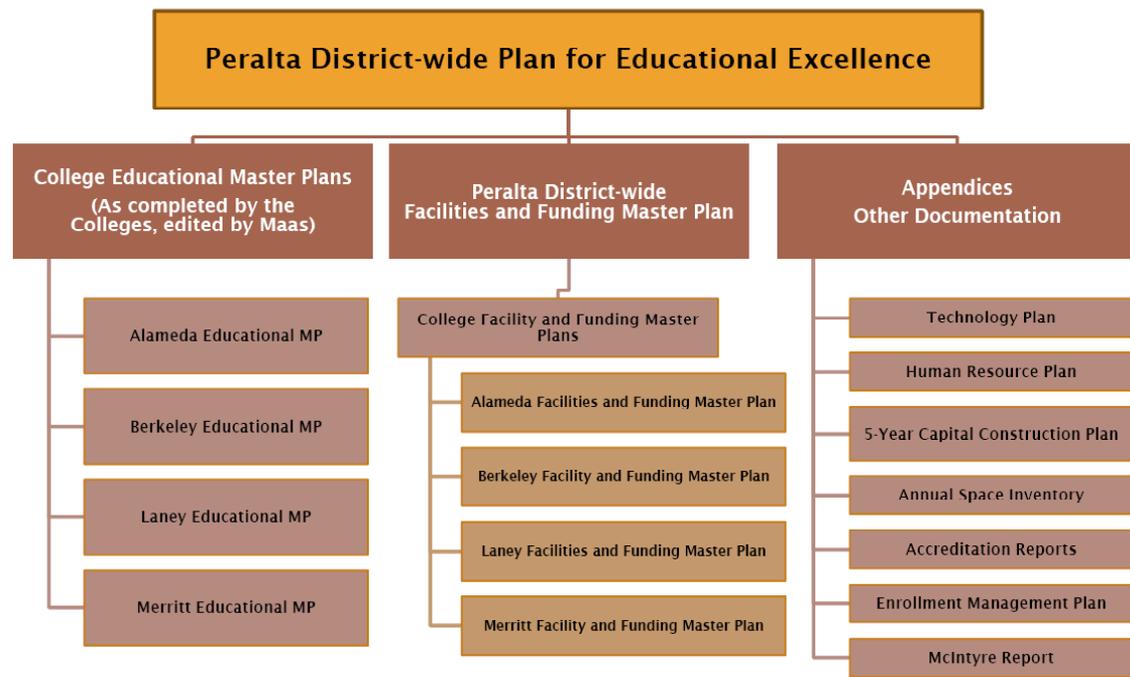
Using the aforementioned planning parameters and philosophy, the College’s Integrated Educational and Facilities Master



Plan goes one step further, and specifically defines the facilities needed to support the proposed instructional programs and support services needed to implement the College’s Educational Master Plan.

**DISTRICT WIDE STRATEGIC PLANNING FRAMEWORK**

The 2008 District-wide Educational Master Plan for the Peralta Community College District presents a shared vision of the direction that the district should take in order to enhance its role in meeting the educational needs of the community, and the students it serves. Together, with its companion documents, the College Educational Master Plans, District Facility and Funding Master Plan, along with the *2009 College of Alameda Integrated Educational and Facilities Master Plan* are designed as a dynamic set of priorities and directions to meet the changing needs of the student body and the communities within the District’s service area, and beyond. The Plan by the District is dynamic because it embraces the principles of continuous improvement,



collaborative decision making, and regular assessment and review. The College of Alameda Educational Master Plan and the *2009 College of Alameda Integrated Educational and Facilities Master Plan* are based on this District-wide plan and, as a result, support not only the specific vision and values for the College but, at the same time, reinforce the District-wide mission, vision and value statements as well as the goals and planning

parameters. The chart illustrates how the components of the master planning process have been integrated into one, overall, master planning process.

Together with the individual College Master Plans, the Plan provides a common framework for reviewing accomplishments and challenges as a community college district, assessing and improving outcomes, programs and services, along with adapting

to changing institutional requirements and resources, and providing the highest quality service possible for the residents and other stakeholders who live and work in the PCCD service area.

The Plan will only be effective if it accurately reflects the vision and priorities of both the District Board of Trustees and the Colleges in a process of collaboration and shared decision making. Each College plan must be unique to meet the needs of the students attending that particular College. However, in the aggregate, the four College Master Plans must support the District-wide plans.

Program reviews, unit reviews, and systems analysis as part of the self-studies for accreditation. In January, 2008, each District stakeholder group (the Trustees, each College leadership council, the SMT, the DAS, the SPPAC, and a newly created District-Wide Educational Master Planning Committee, DWEMPC) reviewed the outline and completed a detailed review of the District Plan. Revisions were proposed

for incorporation, which were then reviewed by the stakeholder groups, prior to Board action and District implementation.

In addition, the College needed to develop its own College Educational Master Plan and Integrated Educational and Facilities Master Plan beginning with their understanding of the DWEMPC, their audit of their own strengths and resources, and their vision for their future. This vision includes the District-wide major goals of:

- Advancing Student Access and Success
- Engaging Communities and Partners
- Building Programs of Distinction
- Creating a Culture of Innovation and Collaboration; and
- Ensuring Financial Success

DWEMPC members, and those involved in other shared governance mechanisms, participated in the brokering of the District Plan which allowed stakeholders buy-in. This ensured a cogent, coherent direction. Data requests, and facilitation support was provided by the Educational Services

Division, as each College began with its program review process, its own unit planning strategies, and articulated College-specific priorities and directions.

The College will know if it has succeeded in implementing the master planning process if two things occur:

- Students who attend the College achieve the clearly stated institutional outcomes and the student learning outcomes (SLO's) of each course. Student retention, success, and transfer rates grow because of the College's efforts. Students' assessments of the academic quality of their experience as students are responsive to their educational needs.
- Through careful analysis and knowledge of the community; with combined external scans advisory groups, outreach to high schools and to other potential sources of students; and through analysis of area-wide economic and jobs data, the College supports student success for an ever-increasing number of students.

## COLLEGE PLANNING FRAMEWORK

College of Alameda's planning framework is grounded in its vision, values and mission statements. From this foundation, strategic goals and initiatives were derived which ask the questions: What goals are needed to achieve our mission? Then, given these goals, what strategic direction should the College take and what action items are needed as benchmarks of success for attainment of these goals?

This process closely mirrors the District's strategic planning process, and incorporates the District-wide goals of:

1. Advancing Student Access and Success,
2. Engaging our Community Partnerships,
3. Building and/or Expanding Programs of Distinction, while
4. Fostering a Culture of Innovation and Collaboration, which insures
5. Financial Stability and Success.

Extensive external and internal environmental scanning was conducted.

Also, outcomes and support systems were studied, as part of the District-wide planning effort. From a District-wide perspective, the focus of the work would be considered "strategic". This work, and several project papers, identify external conditions, the educational needs of PCCD's students, how

well PCCD is meeting their needs given its mission and goals, and scenarios and simulations of future enrollment. These reports mirror the findings contained in the internal and external College environmental scans. Excerpts from the District report are included as part of this plan. Also used as a



basis for planning, are the results of the environmental scan conducted by the McIntyre Group and the McKinsey Group for the City of Oakland.

## **PLAN DEVELOPMENT PROCESS**

The concepts contained herein reflect the contributions and agreements of faculty, staff, students and administrators who participated in several planning processes over the period from September 2006 to January 2009. The Integrated Educational and Facilities Master Plan includes, and is derived from, an iterative process of District and College-wide planning discussions. The District-wide foundational planning began with the Strategic Planning Steering Committee, and was guided in the process by the Strategic Management Team and District-Wide Educational Master Planning Committee. It received input from faculty and deans via program review, members of the Committee for Strategic Education Planning (CSEP), Academic Senate Presidents and Vice Presidents of

Instruction, student services planning staff, faculty input at the District August 2007 and College Spring 2008 Flex Days, unit and College planning 2007-2008, the College educational master planning and facilities committee/ accreditation committee, and department chair planning sessions during spring and fall 2008. In turn, this was integrated with the District-wide planning activities during fall 2008, and spring 2008.

## **PLAN IMPLEMENTATION**

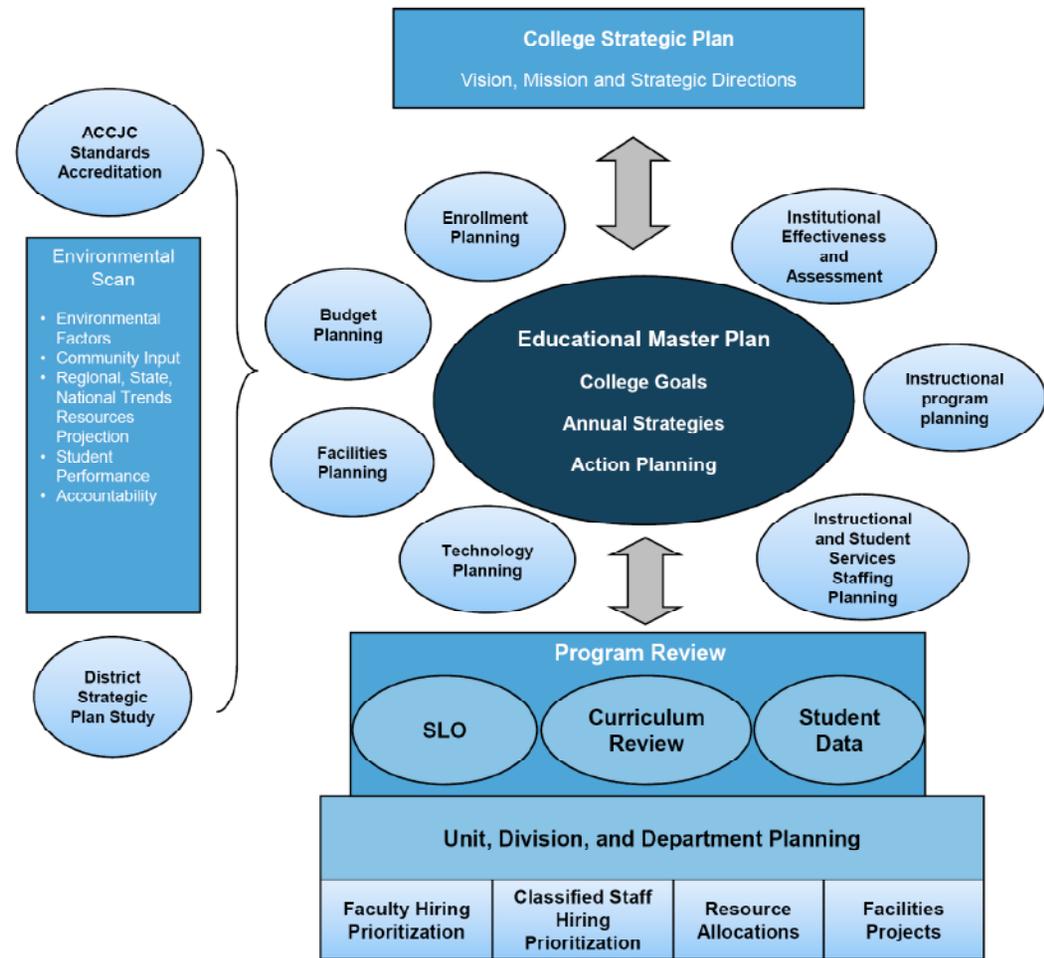
The implementation of College of Alameda's *Educational Master Plan* and the *Integrated Educational and Facilities Master Plan* will require District-wide collaboration. All stakeholders must be engaged as evidenced by the two-year process that resulted in the formal publishing of the District strategic plan in June 2006. The educational, facility and funding planning process started formally in the spring 2007. The implementation and execution of these Plans will require continued communication of information to the stakeholders in order to

maintain awareness, and to reinforce why difficult decisions are made that align resources with the strategies and goals of the District and of the College.

The College of Alameda has begun this process by establishing several functional structures:

- Department Chairs. The instructional divisions, for the first time in the 37 year history of the College, have elected department chairs of single and multi-disciplined departmental clusters. By decentralizing the organizational structure, it is anticipated that the College will enjoy increased participation, communication and collaboration.
- Basic Skills and Student Success Initiative. The College has created a cross-functional task force called the Student Success Initiative that addresses issues on instructional and student services support activities that can be leveraged to enhance the success of students. This committee has oversight on the funding and implementation of programs under the auspices of the state's basic skills initiative. (<http://www.cccbsi.org/>)

- Center for Creative Technology Integration (CCTI). The primary goal for the CCTI is to develop, deploy and sustain:
  - a. Instructors and campus online courses,
  - b. Contract education, and
  - c. Just-in-time-training for community partners and local businesses.
- The vision of the CCTI is to become a vibrant center for collaborative learning among the faculty, staff and administration of the College. Initial approval to establish a District-wide training center at COA building on the CCTI concept is moving forward in fall 2008.
- COA Marketing Plan. The Public Information Officer in collaboration with faculty during the fall 2007 semester began the initial process of information gathering in response to a need to have a College marketing plan. Funding to continue this effort has been allocated for the academic year 2008-09. The development of a marketing plan will assist in focusing the College's efforts in recruitment, outreach and enrollment growth.



As part of the overall evaluation process, improvements (based on the above evaluation framework) and adjustments to disciplines, services and marketing will be

made as necessary. The Chart shows the Integrated College/District planning process.

As discussed earlier in this section, the College’s planning efforts are anchored to its mission, vision and strategic directions, and are centered on its Educational Master Plan. The Educational Master Plan specifies broad College goals, objectives, and action plans. In turn, the *2009 College of Alameda Integrated Educational and Facilities Master Plan* utilizes this baseline information to establish the priorities for facilities, and the resulting financing strategies to fund the identified projects. As a college within the Peralta Community College District, College of Alameda’s master planning efforts closely

interact with the strategic plans of the District and are appropriately synchronized with District-wide planning efforts. Common among all planning efforts is the commitment to a culture of evidence, shared governance, College-wide participation and leadership transparency.

### **FORMAT OF PLAN**

In the sections that follow, a detailed analysis is presented of facility and financial requirements needed to implement the *2009 College of Alameda Integrated Educational and Facilities Master Plan*. All recommendations and strategies are based on the Strategic and Educational Master Plan previously developed by the College.

Included in the *2009 Facilities and Funding Master Plan* are the following sections:

- External Environmental Scan
- Internal Environmental Scan
- Future Capacities
- Determination of Future Space Needs
- The Financial Plan
- Total Cost of Ownership
- Recommendations
- Glossary of Terms

### **BOARD OF TRUSTEE’S APPROVAL OF PLAN**

As part of the planning approval process, the *2009 Integrated Educational and Facilities Master Plan* for each College and also the *2009 Peralta District Integrated Educational and Facilities Master Plan*, will be reviewed utilizing the shared governance process for the Colleges and the District. Upon approval of the draft Plans by the constituent shared governance groups, the College Plans and the District Plan will be presented to the Peralta Community College District Board of Trustees for approval.



## External Environmental Scan

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The external relationships that follow were identified as important and/or significant in their potential to have an impact on the future of College of Alameda. While that future will largely be shaped by the Board of Trustees, staff, contractors and vendors operating within the framework of the Plan, and therefore under close control of College management, external trends and conditions will also impact the College's immediate and long-term destiny. These trends and conditions—national, regional or local in scope—will influence the future direction of the College, its programs, curriculum, support services and operation.

### **THE COLLEGE IN RELATIONSHIP TO THE NATION**

Overall, the College forms a part of a vast nationwide system of higher education. At any given time, the economic environment of the United States necessarily affects the educational community generally and the

College specifically. In addition, federal laws, regulations and policies can exert direct and indirect pressures on College leaders, staff and students. Currently, the state of the nation's economy, indeed the state of the world's economy, is at risk and will predictably bring substantial change to the educational environment for all learning institutions, including College of Alameda. According to a recent advance estimate by the Bureau of Economic Analysis (BEA), the Real Gross Domestic Product—the output of goods and services produced by labor and property located in the United States—decreased at an annual rate of 0.3% in the third quarter of 2008. This follows a weak second quarter report of annualized Real GDP growth of 2.8%. The BEA may revise the third quarter estimate after receipt of additional data, but the outlook has begun to look somewhat grim.

The Bureau of Labor Statistics (BLS) has issued some more disturbing news: “Nonfarm payroll employment fell by 240,000 in October [2008], and the unemployment rate rose from 6.1 to 6.5%....” Unemployment had bottomed out in early 2007 at approximately 4.4%, but has risen lately at an accelerating rate. The BLS report continues: “Employment has fallen by 1.2 million in the first 10 months of 2008; over half of the decrease has occurred in the past 3 months. In October, job losses continued in manufacturing, construction, and several service-providing industries.” The Labor Department recently reported that the 516,000 unemployment claims for early November 2008 almost matches the heavy layoffs suffered immediately after the 9/11 attacks of 2001, and compares to the data seen during the deep recession of the early 1990's. In short, the evidence of a weak economy appears to be worsening, even

accelerating, and indicates the probability of a deep and lasting recession.

Although the prices in crude oil, gasoline and diesel fuel have moderated recently, serious spikes in gasoline and diesel fuel costs have imposed a heavy toll on individuals, companies, government agencies, and other organizations. A return to higher prices at the pump may affect students who travel between their jobs, their homes, and the College. The continuation of national military deployments will also affect enrollment at the College.

As a general rule, if the economy flourishes then community college enrollments decrease. Conversely, when the economy flounders then enrollments tend to increase as more students seek to improve, expand, or change their job skills. As recently reported by the Austin Texas American-Statesman, community colleges are “well-suited to serve the rising number of students who are older, less affluent, and who work or have families. The downturn in the

economy could boost enrollment even more as families try to stretch scarce dollars.” Rey Garcia, president of the Texas Association of Community Colleges says, “In tough economic times, folks tend to lean on community colleges to retool their skill set.”

## THE COLLEGE IN RELATIONSHIP TO THE STATE

The California economy has a direct influence on College of Alameda, both because it affects jobs and services in the community and region, and because it impacts resources available for community



college spending. As with the national economy, California's economic prospects have shown serious weakness lately. The State reported the unemployment rate for September 2008 was 7.5%, according to the State Employment Development Department (EDD), worsening from 5.6% in September 2007. The EDD estimated the state's unemployment rate for October 2008 at 8.2%, an extraordinary increase. The national rate, previously mentioned, has now risen to 6.5%.

After steady declines in unemployment since 2003, the last year has seen significant increases in Californians out of work. According to the U.S. Bureau of Labor Statistics, of the 17 metropolitan divisions that reported employment losses over the past year in the United States, three of the five biggest losses were in California, including Orange County, Los Angeles, and the Oakland area. The Oakland-Fremont-Hayward area reported 22,500 lost jobs, a 2.1% increase in joblessness.

The State has suffered a series of budget crises over the past several years. Although Governor Schwarzenegger has made a concerted effort to control State spending, the current challenges appear particularly daunting. As reported by the Sacramento Bee on Tuesday, November 12, the non-partisan Legislative Analyst issued a statement saying "California will face massive budget shortfalls through at least 2014 without immediate action by lawmakers and Gov. Arnold Schwarzenegger." The Bee continues, "In the midst of high unemployment, shaky consumer confidence and plummeting investments, the state needs a slew of tax increases and spending cuts to resolve a \$27.8 billion problem over the next 20 months," according to this official. Of the \$4.5 billion spending reduction now proposed by the governor, over half, \$2.5 billion, would come from reductions in education funding. That includes a \$322 million cut for community colleges, a cut of 10%. The Bee writes, "While

Schwarzenegger proposed a \$2.5 billion mid-year cut in education spending, the legislative analyst said the reduction should be just \$1 billion because school districts already have locked in yearlong decisions on staff and class size. The report suggested eliminating school cost-of-living adjustments while suspending professional development fees and raising community college fees." Regardless of the specific short term outcome of the current budget crisis, community colleges will suffer a significant impact. Clearly, community college districts that have built a sizeable reserve fund may weather the fiscal storm better than those that have not done so.

### **Enrollment**

The anticipated cuts in community college budgets will collide with the apparent rise in enrollment demand. As a rule of thumb, two main factors traditionally influence enrollment growth in California's higher education system, Population Growth and Participation Rate (the ratio of the number

of students attending community college to the population). The current and projected Economic Conditions will impose some significant, if not wholly predictable, negative consequences.

### Population Growth

An increase in the state's college-age population generally causes a proportional increase in those who are eligible to attend postsecondary education. Although statewide population figures remain interesting, local trends carry more relevance. Please see below a discussion of current and projected data under the subsection, Local Population Growth.

### Participation Rate

The participation rate is the number of people enrolled at the College per 1,000 people living in the College Service Area. California maintains one of the highest participation rates in the nation, primarily because California has a more highly-developed and extensive system of community colleges than most other states,



facilitating local accessibility. A number of factors may influence participation rates in the future.

- Enrollments have seen a significant and sometimes dramatic increase around the country at community colleges. Increases over a five or six year span that range from 15% to over 40% in

some areas have been reported (e.g. 42% increase at a community college campus in Arlington, Texas). Similar increases are generally attributed to the diversion of new students away from more expensive universities during economic downturns and the return of older students for retraining as unemployment rises. California, with an unemployment

rate significantly higher than the national figure, will surely experience these same effects.

- Cost. If the cost-per-unit can be kept low, community colleges will continue to attract students and keep the demand for college instruction high. However, State budget cuts will endanger the ability of community colleges to offer classes and services, possibly forcing administrators to impose hard caps on enrollments at each campus. Additionally, community college districts may require additional student fees. Interestingly, budget cuts and consequential enrollment caps at the two statewide four-year university systems will probably increase the likelihood that students will attend community colleges to take transferable lower division classes, thereby further increasing demand.
- State funding comes in several forms, and financial aid opportunities represent an important part of the package of Sacramento's support. Any cutbacks in the availability of financial aid will probably affect the availability and attractiveness of postsecondary options.
- Historically speaking, the most significant bill passed by the California legislature that affected community college funding was Proposition 13 in 1978. This legislation diminished property tax rates by 57% and resulted in a dramatic reduction in the amount of local property tax revenue available for cities, counties, and especially for schools. In 2000, Proposition 39 amended the California Constitution to allow school and community college districts and county offices of education to issue bonds for construction, reconstruction, rehabilitation or replacement of facilities and to authorize property taxes higher than the existing 1% annual growth rate limit to repay bonds. A major caveat of Proposition 39 was the lowering of the vote requirement on a relative percentage basis. As a result, Proposition 39 allows community college districts to approve bond funding with 55% of the voter consent as opposed to 66.6%. In assessing the future impacts that the State of California could have on College of Alameda, funding will be the greatest. Funding formulas for community colleges presently exist in a

state of flux. While the mechanisms are in place, escalating costs in construction have caused the State to rethink how the gap can be narrowed between what the State allows and the actual (marketplace) cost of construction. Additionally, the competition for available State dollars through statewide initiatives (bonds) has become very intense. In the 2006 fall election, state voters passed Proposition 1D. This authorized the State to sell bonds totaling \$10.4 billion to fund repair and upgrade of educational facilities for K-12 schools, state colleges, universities and community colleges. Of this total, \$1.5 billion is designated for the State's community colleges. The State's decision to raise and then reduce tuition fees (currently \$20/unit) for community colleges created yet another impact and challenge for the District. The overall economic climate of the State of California and the annual budget debate regarding spending priorities make the budget process an annual challenge for all community college districts, especially now and for the next several years.

### **Economic Conditions**

As noted above, pertinent to the Participation Rate, the current economic and fiscal challenges bode ill for the state's community college system. Community colleges in many areas of the nation have reported remarkable increases in enrollments at a time when they can least afford a flood of additional students.

The Oakland Tribune very recently quoted Martha Kanter, chancellor of Foothill-DeAnza Community College District: "Many students who planned to attend the Cal State schools may instead aim for community colleges." This comes in response to a preliminary decision by the chancellor of the CSU system, Charles Reed, that his colleges will "no longer [be] able to accept everyone into next fall's freshman class" due to funding cuts by Sacramento. In addition, he plans to impose a system whereby admission priority will be given to freshman applicants from each campus' "service

area." That is, local students will get preference over applicants from areas near other CSU campuses, and most definitely over international students or people wishing to enroll for a second bachelor's degree. In areas where a CSU campus capacity is tight or capped, some of the demand for transferable lower division sections will flow to nearby community colleges. Increasing on-line opportunities may offer one of the only ways to quickly increase service to educational patrons, whether or not they need transferable credits.



### **THE COLLEGE IN RELATIONSHIP TO THE LOCAL REGION**

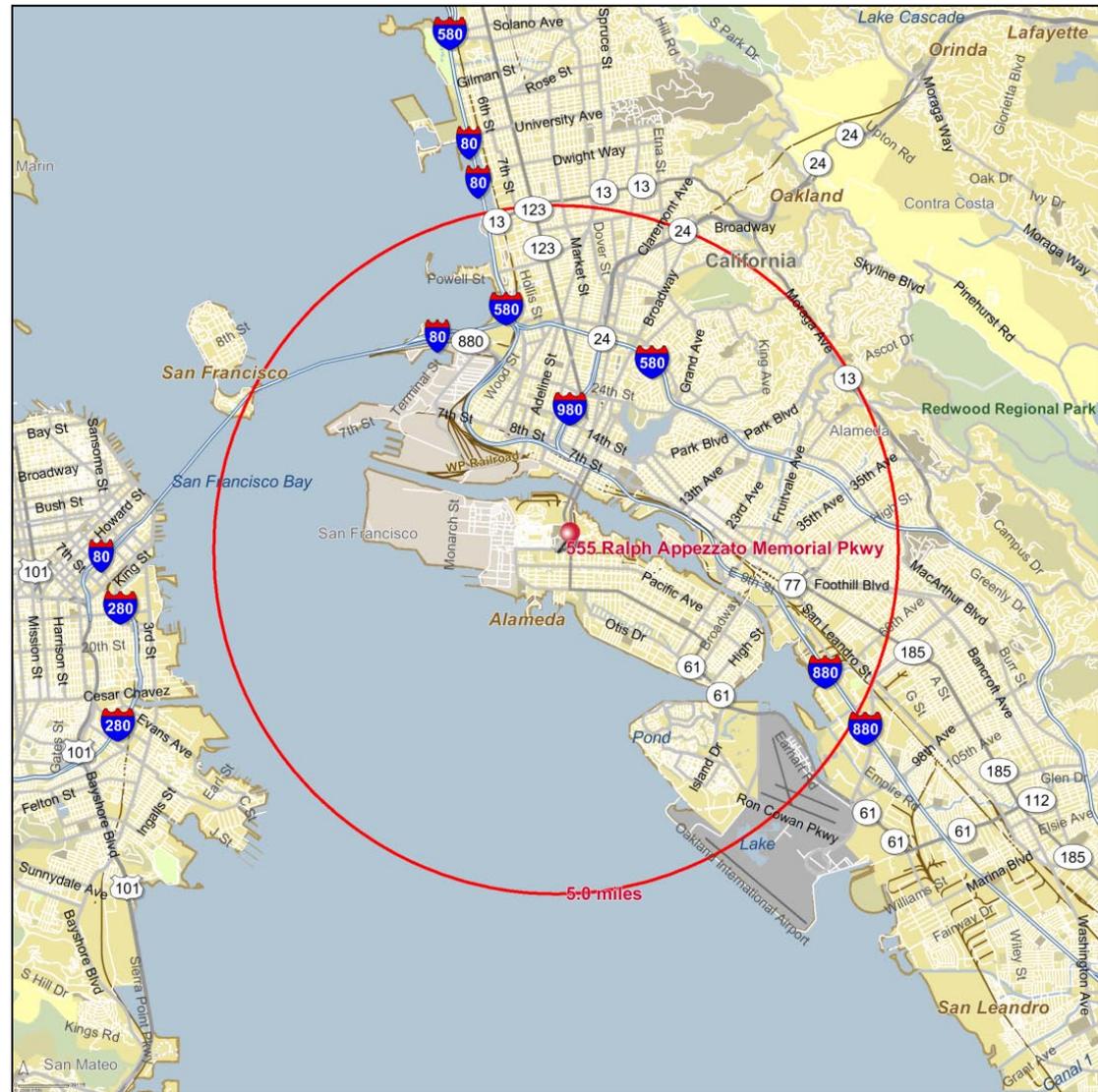
College of Alameda is located on Alameda Island in the northwest corner of the city of Alameda. Alameda Island comprises most of the city's territory and the rest lies on the mainland just southwest of the island. The city, with its population of approximately 75,000, ranks as the seventh largest city in Alameda County and sits adjacent to Oakland, the East Bay's largest city and the county seat. It is part of a metropolitan district in the heavily populated East San Francisco Bay Area that employs well over a million people.

According to the most recent forecast by the Association of Bay Area Governments (ABAG), "we expect that between 2005 and 2035 the Bay Area's population will grow by about 2 million people." Much of the population growth will occur in the outlying suburbs. However even densely populated western Alameda County will experience some noticeable growth with implications for community college enrollments.

### THE AREA TO BE SERVED

As part of the process to assess conditions at College of Alameda, the College’s service area was examined. Based on an analysis of student origins by zip codes and input from the College, this area was determined to be best represented by a circular geographic area with a five mile radius, and with the College at the center. This five mile “effective service area” encompasses the majority of the enrollments at the College.

The following tables show some of the key demographic markers for the College of Alameda effective service area.



## SNAPSHOT OF THE SERVICE AREA

This geographical area has a current (2008) population of 380,831 people. This population is growing at a rate of 0.35% per year. This is quite a bit slower growth than that of the State (1.33%) and of the nation (1.23%).

## Households by Income

The service area's income level is close to that of the State. The median household income of \$55,619 is below the state average (\$61,779), and, interestingly, the per capita income average of the service area, \$33,083, is higher than that of the state (\$29,536). This indicates a smaller average household size in the service area as compared to the state as a whole.

The service area has a higher percentage of low income households than the state as a whole. Households in the service area earning less than \$50,000 comprise 45.4% of the total. This compares with 40.6% for the State of California. On the positive side,

DEMOGRAPHIC AND INCOME PROFILE - COLLEGE OF ALAMEDA - FIVE MILE RADIUS						
<b>Summary</b>	2000		2008		2013	
<b>Population</b>	370,867		380,831		387,638	
<b>Households</b>	148,280		151,756		153,957	
<b>Families</b>	79,802		81,477		81,999	
<b>Average Household Size</b>	2.45		2.46		2.47	
<b>Owner Occupied HUs</b>	55,052		58,611		57,349	
<b>Renter Occupied HUs</b>	93,228		93,145		96,607	
<b>Median Age</b>	34.5		35.4		35.6	
<b>Trends: 2008-2013 Annual Rate</b>	Area		State		National	
<b>Population</b>	0.35%		1.33%		1.23%	
<b>Households</b>	0.29%		1.23%		1.26%	
<b>Families</b>	0.13%		1.20%		1.05%	
<b>Owner HHs</b>	-0.43%		0.96%		1.07%	
<b>Median Household Income</b>	3.71%		3.04%		3.19%	
	2000		2008		2013	
<b>Households by Income</b>	<b>Number</b>	<b>Percent</b>	<b>Number</b>	<b>Percent</b>	<b>Number</b>	<b>Percent</b>
< \$15,000	27,451	18.5%	20,785	13.7%	17,437	11.3%
\$15,000 - \$24,999	18,009	12.1%	13,224	8.7%	11,940	7.8%
\$25,000 - \$34,999	18,184	12.2%	14,486	9.5%	11,622	7.5%
\$35,000 - \$49,999	22,507	15.1%	20,448	13.5%	16,064	10.4%
\$50,000 - \$74,999	25,505	17.2%	27,450	18.1%	29,161	18.9%
\$75,000 - \$99,999	14,520	9.8%	16,975	11.2%	18,701	12.1%
\$100,000 - \$149,999	13,293	8.9%	26,473	13.8%	26,422	17.2%
\$150,000 - \$199,999	4,588	3.1%	8,102	5.3%	8,551	5.6%
\$200,000+	4,510	3.0%	9,335	6.2%	14,057	9.1%
<b>Median Household Income</b>	\$41,357		\$55,619		\$66,741	
<b>Average Household Income</b>	\$59,680		\$82,058		\$99,936	
<b>Per Capita Income</b>	\$24,211		\$33,083		\$40,117	

Source ESRI Data Systems, 2008; Analysis by Maas Companies, Inc.

median household incomes in the service area are growing at a faster rate (3.71%) than for the state as a whole (3.04%).

**Age Profile**

Over the next five years, there will be an increase of about 6,800 people in the College of Alameda service area, including an increase of nearly 5,300 in the 20-24 age group (+18.0%). During the same period, there will be a drop of nearly 2,600 young people in the 15-19 age group (-10.0%) which, if proven accurate, will soften the impact of the increases in other age groups living near the College.

The service area population has a median age of 35.4, a year older than the state's population, 34.3 years.

The other segment that will see significant growth over the next 5 years will be the 55-74 year old age group. These older learners will provide an opportunity for growth with new or expanded programs specifically targeted for this population.

AGE AND ETHNICITY PROFILE - COLLEGE OF ALAMEDA - FIVE MILE RADIUS						
	2000		2008		2013	
Population by Age	Number	Percent	Number	Percent	Number	Percent
0 - 4	23,829	6.4%	24,631	6.5%	25,912	6.7%
5 - 9	25,568	6.9%	22,276	5.8%	22,236	5.7%
10 - 14	23,399	6.3%	23,447	6.2%	20,337	5.2%
15 - 19	21,901	5.9%	25,680	6.7%	23,101	6.0%
20 - 24	26,150	7.1%	29,146	7.7%	34,406	8.9%
25 - 34	68,003	18.3%	62,784	16.5%	64,920	16.7%
35 - 44	60,950	16.4%	58,099	15.3%	52,091	13.4%
45 - 54	51,850	14.0%	54,448	14.3%	55,106	14.2%
55 - 64	27,825	7.5%	39,692	10.4%	44,680	11.5%
65 - 74	19,982	5.4%	19,399	5.1%	23,144	6.0%
75 - 84	15,074	4.1%	13,563	3.6%	13,180	3.4%
85+	6,336	1.7%	7,667	2.0%	8,525	2.2%
	2000		2008		2013	
Race and Ethnicity	Number	Percent	Number	Percent	Number	Percent
White Alone	139,891	37.7%	127,592	33.5%	120,790	31.2%
Black Alone	96,186	25.9%	94,527	24.8%	92,706	23.9%
American Indian Alone	2,658	0.7%	2,526	0.7%	2,439	0.6%
Asian Alone	76,449	20.6%	88,526	23.2%	96,126	24.8%
Pacific Islander Alone	1,539	0.4%	1,625	0.4%	1,664	0.4%
Some Other Race Alone	34,256	9.2%	50,343	10.6%	44,192	11.4%
Two or More Races	19,887	5.4%	25,691	6.7%	29,722	7.7%
Hispanic Origin (Any Race)	67,659	18.2%	80,133	21.0%	88,039	22.7%

Source ESRI Data Systems, 2008; Analysis by Maas Companies, Inc.

## Workforce Characteristics of the Local Region

### Rate of Unemployment

Since the Bay Area's bursting of the "dot com bubble" several years ago, the region has rebounded substantially. Today the area carries an unemployment rate noticeably lower than other areas of the state. According to California's Employment Development Department (EDD), Alameda County has suffered an increase in the

unemployment rate from 4.9% in October 2007 to 7.1% in October 2008. Though a substantial increase, the statewide rate jumped to 8.0%.

### Sources of Employment

The service-related employers in the area provide, by far, the most jobs (884,000) compared to goods-producing industries (168,700). However, since construction jobs suffered the largest losses of any sector, the goods-producing industries overall took the

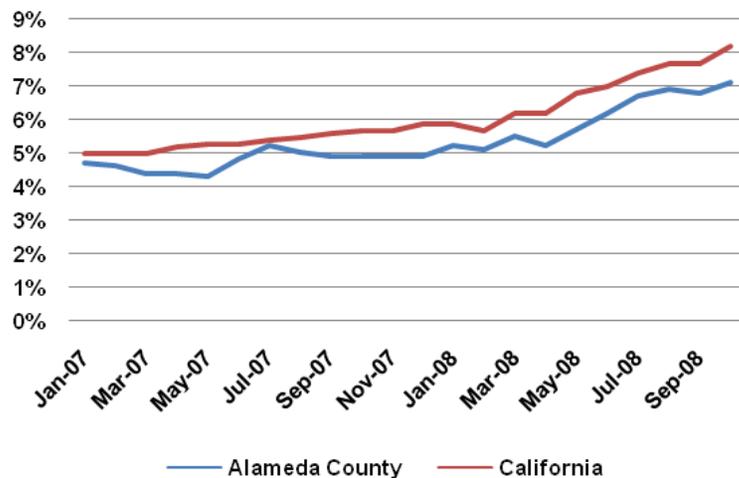
largest percentage losses, not the service providers. In their description of the job situation in the Oakland – Fremont - Hayward Metropolitan Statistical Area (MSA), the EDD says 22,500 jobs were lost over the last year since October 2007. That accounts for a 2.1% increase in

joblessness. The construction trades lost 6,100 jobs. Trade, transportation and utilities jobs declined by 5,300, mostly in retail positions. Financial jobs fell by 5,300. Not only are these job losses substantial, but the economic conditions suggest that the unemployment rate will continue to increase in the near term.

### Growth Occupations

Since the current economic crisis causes the risks of forecasting to greatly increase, prudence dictates that no prognostications could be responsibly offered. However, the short-term job loss data suggests that in the upcoming economic turnaround, whenever it occurs, the region should experience a rebound in these same job sectors. Specifically, construction activity should resume when the consumer credit markets revive, and the retail jobs sector should closely match the recovery of the economy.

**ALAMEDA COUNTY UNEMPLOYMENT RATE  
JANUARY 2007 - OCTOBER 2008**



### Data References and Resources

References, resources and sources of information for the external environmental scan included the following:

- Alameda County
- Association of Bay Area Governments
- U.S. Department of Commerce, Bureau of Economic Analysis
- U.S. Department of Labor
- U.S. Department of Education, National Center for Education Statistics
- California Department of Education
- California Department of Finance, Economic Research Unit
- California Employment Development Department, Labor Market Information Division
- Center for Continuing Study of the California Economy
- California Community College Chancellor's Office
- ESRI BIS Marketing and Data Systems
- The Maas Companies Database



# Program of Instruction

## OVERVIEW

Before forecasting future growth, it is necessary to begin with a benchmark or a baseline. For the purposes of this Plan, the fall 2007 semester was used as the baseline. In the following pages, the fall 2007 program of instruction is analyzed using several different metrics. This analysis then serves as the basis for all future projections regarding the instructional program.

## BASELINE CURRICULUM

The fall 2007 semester was used as a starting point for determining College of Alameda’s current, “baseline curriculum.” Defining the current program of instruction served two primary purposes:

1. It assessed the current condition at the College from a curricular perspective; and
2. It provided a foundation from which the future programs of instruction could be projected.

COLLEGE OF ALAMEDA PROGRAM OF INSTRUCTION FALL 2007	
NET CLASS SECTIONS OFFERED	447
WEEKLY STUDENT CONTACT HOURS	51,025
FULL-TIME EQUIVALENT STUDENTS PER SEMESTER (FTES)	1,701
FULL-TIME EQUIVALENT FACULTY (FTEF)	115

## The Baseline Program of Instruction by College Department

The current program of instruction is captured in a comprehensive manner in the table that follows. The key elements of the current program of instruction have been highlighted in this assessment. The College’s internal organizational structure (departments) was used as the format. The key elements included the number of net sections offered, average seats per section, WSCH generated, the full-time equivalent students (FTES), the full-time equivalent faculty (FTEF), and the number of lecture and laboratory hours produced.

COLLEGE OF ALAMEDA - CURRENT PROGRAM OF INSTRUCTION BY COLLEGE DEPARTMENT - FALL 2007								
DEPARTMENT	NET SEC	ENR	ENR/ SEC	WSCH	FTES	FTEF	LEC WSCH	LAB WSCH
Apparel Design & Merchandising	12	358	29.8	1,406	46.9	3.4	829.2	577.3
African American Studies	4	174	43.5	522	17.4	0.8	508.1	13.9
Aviation Maintenance Tech	14	203	14.5	1,270	42.3	5.7	508.4	761.2
Anthropology	8	318	39.8	983	32.8	1.6	956.5	26.1
Art	7	327	46.7	1,127	37.6	1.4	462.2	664.6
Asian/Asian-American Studies	2	67	33.5	222	7.4	0.4	216.1	5.9
Astronomy	2	80	40.0	240	8.0	0.4	138.1	101.9
Auto Tech	14	322	23.0	3,057	101.9	7.8	1,224.1	1,832.9
Auto Body & Paint	3	81	27.0	1,184	39.5	2.3	473.9	709.6
Aviation Operations	2	33	16.5	132	4.4	0.5	52.9	79.1
Biology	15	518	34.5	3,311	110.4	5.4	866.7	2,444.1
Business	20	597	29.9	2,209	73.6	4.7	2,201.4	7.9
Chemistry	5	116	23.2	929	31.0	2.4	534.6	394.2
Chinese	1	53	53.0	265	8.8	0.5	219.0	46.0
Computer Information Systems	20	527	26.4	2,146	71.5	4.8	1,733.3	412.3
Communications	12	379	31.6	1,247	41.6	2.4	722.1	524.9
Cooperative Work Experience	2	88	44.0	243	8.1	0.7	169.0	74.0
Counseling	6	243	40.5	443	14.8	1.0	308.0	134.8
Dance	12	302	25.2	900	30.0	1.9	369.2	530.8
Dental Assisting	9	134	14.9	441	14.7	2.3	115.4	325.5
Diesel Mechanics	5	71	14.2	509	17.0	2.4	203.8	305.1
Economics	12	382	31.8	1,181	39.4	2.4	1,149.6	31.4
English	48	1,304	27.2	4,636	154.5	11.5	3,922.1	714.0
English as a Second Language	26	727	28.0	3,205	106.8	7.4	2,229.1	975.6

COLLEGE OF ALAMEDA - CURRENT PROGRAM OF INSTRUCTION BY COLLEGE DEPARTMENT - FALL 2007								
DEPARTMENT	NET SEC	ENR	ENR/ SEC	WSCH	FTES	FTEF	LEC WSCH	LAB WSCH
Geography	10	259	25.9	818	27.3	1.9	796.1	21.7
Geology	1	26	26.0	78	2.6	0.2	44.9	33.1
German	1	38	38.0	184	6.1	0.3	152.4	32.0
History	11	464	42.2	1,409	47.0	2.2	1,372.0	37.4
Health Education	1	35	35.0	70	2.3	0.1	30.1	39.9
Health Professions & Occupations	5	173	34.6	428	14.3	0.8	112.1	316.0
Humanities	11	319	29.0	954	31.8	2.2	806.8	146.9
Library Science	1	1	1.0	-	-	-	-	-
Learning Resources	13	2,478	190.6	1,486	49.5	5.1	1,486.4	-
Mexican/Latin American Studies	1	31	31.0	89	3.0	0.2	86.8	2.4
Mathematics	42	1,393	33.2	5,875	195.8	11.3	5,719.3	155.5
Music	9	215	23.9	701	23.4	1.8	287.5	413.4
Physical Education	32	798	24.9	1,760	58.7	4.0	756.7	1,002.9
Philosophy	5	186	37.2	522	17.4	1.0	441.6	80.4
Physics	2	28	14.0	196	6.5	0.8	112.8	83.2
Political Science	9	266	29.6	810	27.0	1.8	788.7	21.5
Psychology	19	690	36.3	2,153	71.8	4.0	2,096.0	57.2
Sociology	6	204	34.0	620	20.7	1.2	603.8	16.5
Spanish	6	176	29.3	875	29.2	2.0	723.3	152.1
Vietnamese	1	38	38.0	190	6.3	0.3	157.0	33.0
<b>TOTAL</b>	<b>447</b>	<b>15,222</b>	<b>34.1</b>	<b>51,025</b>	<b>1,700.8</b>	<b>115.1</b>	<b>36,687.2</b>	<b>14,338.2</b>

Source: Peralta Community College District Office of Institutional Research

**The Baseline Program of Instruction by TOP Code**

So that community colleges and educational centers can be evaluated with a common yardstick, the State has adopted the Taxonomy of Programs (TOP) Code instructional division format. This system

assigns standard classifications for each academic discipline and groups them into common instructed divisions so that the institution’s instructional program can be compared equally and fairly with those across the state. The TOP Code format is used by the State to determine space needs.

It is also the format that supports the District’s 5-Year Capital Construction Plan from which the capacity-to-load ratios of the College are derived. The instructional divisions of the College by TOP Code classification are translated in the following table.

COLLEGE OF ALAMEDA - CURRENT PROGRAM OF INSTRUCTION BY TOP CODE INSTRUCTIONAL DIVISION - FALL 2007									
TOP CODE		NET SEC	ENR	ENR/ SEC	WSCH	FTES	FTEF	LEC WSCH	LAB WSCH
0500	BUSINESS & MANAGEMENT	20	597	29.9	2,209	74	5	2,201	8
0600	MEDIA & COMMUNICATIONS	12	379	31.6	1,247	42	2	722	525
0700	INFORMATION TECHNOLOGY	20	527	26.4	2,146	72	5	1,733	412
0800	EDUCATION	33	833	25.2	1,830	61	4	787	1,043
0900	ENGINEERING & INDUSTRIAL TECH	38	710	18.7	6,151	205	19	2,463	3,688
1000	FINE & APPLIED ART	28	844	30.1	2,728	91	5	1,119	1,609
1100	FOREIGN LANGUAGE	9	305	33.9	1,515	50	3	1,252	263
1200	HEALTH	29	825	28.4	4,180	139	9	1,094	3,086
1300	FAMILY & CONSUMER SCIENCES	12	358	29.8	1,406	47	3	829	577
1500	HUMANITIES	64	1,809	28.3	6,112	204	15	5,171	941
1600	LIBRARY SCIENCE	14	2,479	177.1	1,486	50	5	1,486	-
1700	MATHEMATICS	42	1,393	33.2	5,875	196	11	5,719	155
1900	PHYSICAL SCIENCES	10	250	25.0	1,443	48	4	830	612
2200	SOCIAL SCIENCES	82	2,855	34.8	8,808	294	16	8,574	234
4900	INTERDISCIPLINARY STUDIES	34	1,058	31.1	3,890	130	9	2,706	1,184
<b>TOTAL</b>		<b>447</b>	<b>15,222</b>	<b>34.1</b>	<b>51,025</b>	<b>1,701</b>	<b>115</b>	<b>36,687</b>	<b>14,338</b>

Source: Peralta Community College District Office of Institutional Research

**PRODUCTIVITY**

Following is the Productivity Report generated by the Committee for Strategic Educational Planning (CSEP) for all four of

the Peralta Community College District Colleges.

PERALTA COMMUNITY COLLEGE DISTRICT - PRODUCTIVITY REPORT (Last 4 years)									
DEPARTMENT	ALAMEDA		BERKELEY		LANEY		MERRITT		NOTES
	Status	Terms	Status	Terms	Status	Terms	Status	Terms	
Administration of Justice							G	8	
African American Studies	WM	1	G	8	G	8	W	2	
American Sign Language			M	5					bcc: 30 students per class
Anthropology	G	5	G	8	GM	4	W	0	
Apparel Design & Merchandising	WM	3							coa: 15.5 proposed
Apprenticeship					W	0			lc: not a program
Arabic			GM	0					
Architecture/Engineering Tech					W	0			lc: grow, 12.5 proposed
Art	G	7	G6		G	7	W	0	
Asian American Studies	G	5	G	3	G	6			
Astronomy	WM	3	GM	7	G	8	W	0	
Autobody and Paint	M	4							coa: 17.5 proposed
Automotive Technology	WM	5							coa: 15.5 proposed
Aviation Maintenance Tech	W	0							coa: 12.0 proposed
Aviation Operations	W	0							coa: 12.0 proposed
Banking and Finance					W	0			lc: part of business dept.
Biology	G	7	GM	4	G	8	G	8	
Business			M	3	G	7	W	0	lc: 17.0 proposed
Carpentry					M	6			lc: 14.5 proposed
Chemistry	WM	2	GM	7	G	7	M	3	mc: 15.0 is productive
Child Development							M	5	mc: 12.5 proposed
Chinese	G	5			GM	4	G	4	mc: only offered 4 terms

PERALTA COMMUNITY COLLEGE DISTRICT - PRODUCTIVITY REPORT (Last 4 years)									
DEPARTMENT	ALAMEDA		BERKELEY		LANEY		MERRITT		NOTES
	Status	Terms	Status	Terms	Status	Terms	Status	Terms	
Communication	G	6			G	5	G	7	
(Speech)					M	2			lc: now communications
Community Social Service							M	8	
CIS	W	0	WM	1	W	2	W	1	coa: 14.0 proposed; bcc: growth in last 2 terms; lc: grow, 15.0 proposed; mc: 15.5 proposed
Construction Management					M	8			lc: 17.0 proposed
COPED					W	2			
Cosmetology					G	8			lc: 17.0 proposed
Counseling	WM	2			G	6	W	2	
Culinary Arts					G	5			lc: 13.0 proposed
Dance	G	6			G	8			
Dental Assisting	W	0							coa: 10.0 proposed
Diesel Mechanics	W	0							coa: 13.0 proposed
Economics	MG	3	M	7	G	8			
Education							W	0	
Electricity/Electronics Tech					G	7			lc: 17.0 proposed
Engineering					W	0			lc: grow, 11.0 proposed
English	W	0	M	0	M	0	W	1	bcc: grow, exception (14.17 avg); lc: grow, 15.0 proposed
ESL	W	0	M	4	M	0	W	0	bcc: grow, exception (12.92 avg); lc: grow, 15.0 proposed
Environmental Control Tech					M	2			lc: grow, 12.5 proposed
Environmental Science							W	1	
Fire Science							W	1	
French	W	0	GM	1	W	0			
Geography	W	1	GM	3	G	8	W	0	
Geology			GM	2	G	1	W	1	lc: 1 class, not a program

PERALTA COMMUNITY COLLEGE DISTRICT - PRODUCTIVITY REPORT (Last 4 years)

DEPARTMENT	ALAMEDA		BERKELEY		LANEY		MERRITT		NOTES
	Status	Terms	Status	Terms	Status	Terms	Status	Terms	
German	WM	1							
Graphic Arts					W	0			lc: 12.5 proposed
Health Education			GM	7	M	8	M	6	lc: not a program
Health Professions/Occupation	G	7	GM	4	M	2			lc: not a program
History	G	6	G	3	G	5	W	1	
Human Services			GM	0			W	0	
Humanities	W	1		8	G	8	W	0	
International Trade			W	0					
Japanese					G	7			
Journalism					W	0			
Labor Studies					W	0			lc: 12.5 proposed
Landscape Horticulture							G	7	mc: 14.5 proposed
Learning Resources					M	2			lc: includes DSPTS and specialized learning support courses, not a program
Library Information Studies	W	1			W	0			coa: new program; lc: not a program
Machine Shop					W	0			lc: 10.0 proposed
Management & Supervision					W	2			lc: part of business dept.
Mathematics	WM	2	G	8	G	5	G	6	
Media Communications					W	0			lc: grow, 10.5 proposed
Medical Assistant							W	0	
Mexican/Latin American Studies	W	1			W	0	W	1	
Multimedia Arts			G	4					bcc: last 4 terms high
Music	W	0			G	8	W	3	
Native American Studies					W	0	W	0	lc: 1-2 classes, not a program
Nursing (AD)							W	0	
Nursing (LVN)							W	0	
Nutrition/Dietetics							G	5	mc: 14.5 proposed

PERALTA COMMUNITY COLLEGE DISTRICT - PRODUCTIVITY REPORT (Last 4 years)									
DEPARTMENT	ALAMEDA		BERKELEY		LANEY		MERRITT		NOTES
	Status	Terms	Status	Terms	Status	Terms	Status	Terms	
Paralegal							W	1	
Philosophy	WM	3	GM	5	G	8	W	0	
Photography					W	0			lc: 10.6 proposed
Physical Education	W	1			M	0	W	0	
Physical Science			GM	7	W	0			lc: only offered 2 terms
Physics	W	0			G	6	W	0	
Political Science	G	6			M	3	W	1	
Psychology	G	6	G	8	G	7	M	8	
Radiologic Science							M	5	mc: 13.5 proposed
Real Estate					M	7	W	4	lc: part of business dept., not a program
Recreation/Leisure Services							W	2	
Sociology	G	5	G	7	G	8			
Spanish	W	1	GM	0	M	3	W	0	
Theatre Arts					W	1			
Travel Industry			W	0					
Vietnamese	G	5							
Welding					M	4			lc: grow, 12.5 proposed
Wood Technology					W	1			lc: 12.5 proposed

Source: Peralta Community College District  
 G – Grow  
 M – Maintain  
 W – Watch

bcc – Berkeley City College  
 coa – College of Alameda  
 lc – Laney College  
 mc – Merritt College

# Internal Environmental Scan

## STUDENT HEADCOUNT GROWTH

Early in this decade, the California community college student pool was expected to grow from 1.5% to 2.0% through the remainder of this decade. Those estimates were low statewide and Peralta CCD has grown at a substantially faster rate. From spring 2006 to spring 2008, statewide community college enrollment increased by 6.8%. Peralta CCD increased by 14.5% over the same period.

The following data will look specifically at the students attending College of Alameda and provide some detailed analysis of the demographics of these students.

## STUDENT DEMOGRAPHIC PROFILE

The consulting team utilized data included in the College's Educational Master Plan as well as data in the environmental scan provided to the District by the McIntyre Group. The following section contains some

key demographic information that help to describe who the students are that attend College of Alameda.

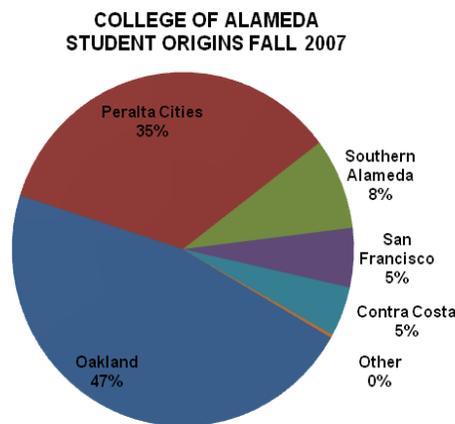
### Student Origins

College of Alameda draws the majority of its students from the city of Oakland (47%). The next highest place of origin for students at the College is the surrounding five Peralta cities (35%) and next is Southern Alameda (8%). 90% of all students attending the College come from these three communities.

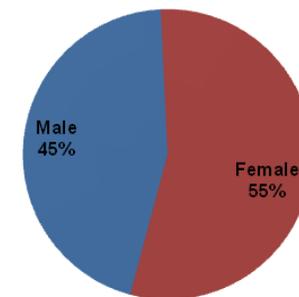
These percentages have held fairly steady over the past five years.

### Gender Profile

The ratio of female to male students at College of Alameda is 55:45. This is also the ratio for the community college system statewide. At the College, this ratio has remained fairly constant over the past several years.

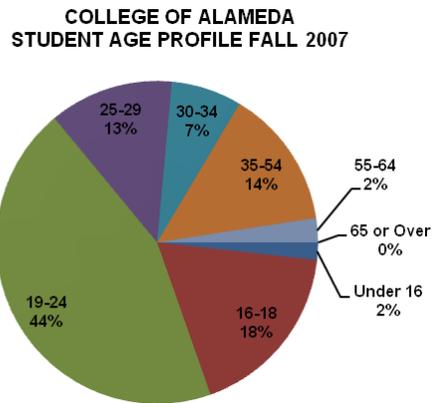


COLLEGE OF ALAMEDA STUDENT GENDER PROFILE - FALL 2007



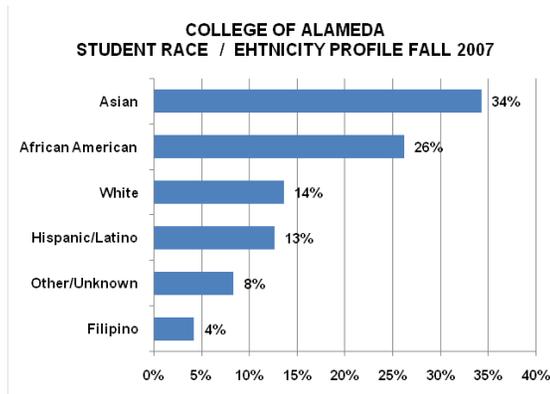
### Age Profile

Community colleges traditionally target individuals between the ages of 19-24 years old. This age group makes up roughly 44% of the student population. The next largest segment is 16-18 year olds (18%), followed by 35-54 year olds(14%).



### Race and Ethnicity

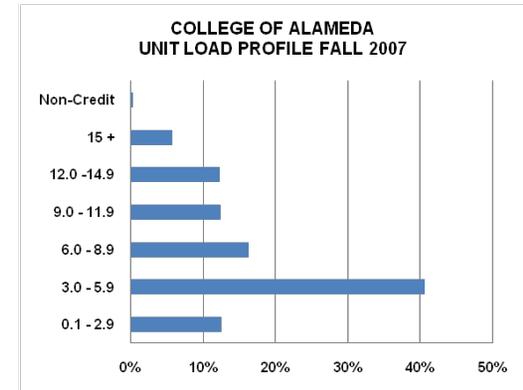
Asians currently comprise 34% of the student population at College of Alameda. The next largest group is African-American students, 26%. The next largest group is Whites, 14%, followed by Hispanic/Latinos, 13%, Other/Unknown, 8% and Filipinos, 4%.



Comparing this student data to the demographic profile of the College service area yields some interesting information. Asian students are very well represented at the College. They comprise 34% of the student population, but only 23% of the population of the service area. African Americans comprise 26% of the student population and virtually the same percentage (25%) of the service area population. Whites make up 14% of the student population versus 34% of the service area population. Hispanics and Latinos comprise 13% of the student body and 21% of the service area population.

### Unit Load

In the fall 2007 semester, 18% of students attended the College on a full-time basis. This means that they carried a course load of at least 12 units. The majority of students took between 3 and 6 units, with an overall average student course load of around 7 units.



# Future Capacities

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## KEY ELEMENTS

Several key elements were referenced in the process of determining the future capacities of College of Alameda. Those that received the closest attention included the following.

### Capacity for Future Growth

One of the most important elements for determining future capacity is growth of the population base, or “natural growth.” In the College service area, population growth is slow, currently estimated at 0.35% per year. This will limit natural growth. Another element to consider is population growth among the ages most likely to attend college. The population between 10 and 19 years of age is projected to decrease as a percentage of the overall service area population between 2008 and 2013. This will further limit enrollment growth that comes from growth in the service area population.

There are however, some growth opportunities, but these will require the College to develop and adjust curriculum, schedules and delivery systems to attract these students.

One such opportunity is in the age group from 20 to 24 years old. The demographic data currently projects an increase of 1.2 percentage points in this age group as a portion of the total population over the next five years. At the same time, there will be a sizeable increase in age groups 55 to 74 years of age.

Students attracted to College of Alameda from these demographic groups will by definition be older. Adding classes designed for retraining professionals, enhancing job skills and for retirees should be considered.

The effects of these trends will start to be noticed sometime around the year 2011. From this point on to the year 2022, the

College will need to become even more creative in its efforts to attract new students to the campus. Another strategy might be to include more compacted or accelerated classes, (e.g., 8 week sessions).



## EXISTING CURRICULUM

The current programs of instruction (fall 2007) are characterized as follows:

- Unduplicated, credit-enrollments of approximately 6,264 students
- WSCH—Credit weekly student contact hours of 51,025
- FTES—Full-time equivalent students of 2,564 for a given semester.

This “baseline” will be used as the initial benchmark for forecasting future capacities of the College.

The existing program of instruction provides a starting point against which future growth can be forecast.

Looking ahead for the next five years, curricular content will most likely not undergo wholesale changes or deviate far from where it is today. The existing program of instruction, therefore, provides a solid foundation from which the future program of instruction can be determined.

## The Internal and External Elements of the College

In order to develop a growth model for the future program of instruction at the College, the consulting team paid close attention to the knowledge gained and input assimilated via the College’s Educational Master Plan. The team also utilized the internal and external environmental scans prepared by Chuck McIntyre. Additionally, data from the Maas Database was used for the forecasting process and ultimately, the calculation of future space needs.

### Weekly Student Contact Hours (WSCH)

Changing trends on community college campuses across the state have often had the effect of creating higher levels of student enrollment but decreasing the amount of time that a student spends on-campus using the facilities. The gauge for measuring the need for space has shifted accordingly. Where institutions once used enrollments to measure future needs for facilities, today’s measurement centers around the number of hours that a student spends on campus

pursuing his/her education. This measurement is referred to as contact hours, the number of hours a student is engaged in the program of instruction at the institution. This is the only measurement that accurately determines the total student demand on facilities. It is the key to determining the future program of instruction and the future capacities of the District.

## GROWTH RATE TARGETS FOR WSCH AND ENROLLMENT

To address the capacities for future WSCH and enrollment growth, a planning model was created. The model used relied on credit-WSCH as the primary measure for determining growth. Projections were made consistent with the scope of the Plan, projecting growth out to the year 2022.

With all of the factors and key planning elements taken into consideration, credit-WSCH generation and student headcount is projected to grow at 2.8% annually. This growth is not expected to be linear. Specifically, credit-WSCH generation is anticipated to grow from the fall 2007 level

of 51,025 to 76,909 by 2022. Student headcount, over this same period of time, is projected to grow from the current level of 6,264 at the College to 9,479 by 2022.

The most important outcome of the forecasting process was to assure that when a certain level of WSCH was achieved, the

College had designated (or will have constructed) new or remodeled facilities in place to meet the space demands for academic and support services. Whether that level of WSCH is reached exactly in the year 2022 is not of utmost importance. What is key is that to accommodate this future level of WSCH, the College knows what its space needs will be and has planned accordingly. The forecasting model that was used for the College meets this standard.

#### **PROFILE OF THE FUTURE PROGRAM OF INSTRUCTION**

Space needs for the future cannot be determined without first determining the capacity of the future program of instruction. To achieve this, College of Alameda's current program of instruction was used as the basis for the future forecast.

The projections for the future program of instruction are not intended to dictate curricular content but rather to provide a perspective of what the current curriculum would look like if extended forward. It is very likely that the curriculum will change



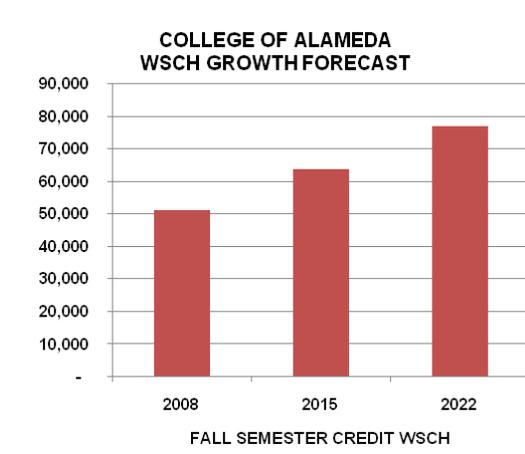
relative to its content over the next fifteen years. The more important consideration and assumption, however, was that there will be a curriculum of some sort and that it will have a certain number of class sections, enrolled students, credit-WSCH, lecture hours and laboratory hours. While the program of instruction could be forecast forward using a generic curriculum and similar results obtained, the existing program of instruction at the College offered the most current and accurate form for the forecasting process.

The College’s forecast of its future programs of instruction also relied heavily on several references and planning documents. Some of the more critical documents reviewed include:

- The 2008 *Peralta Community College District Report 17 ASF/OGSF Summary & Capacities Summary*, a facilities inventory recorded annually with the State Chancellor’s Office.



The following chart illustrates the forecast for WSCH generation by the College through the year 2022.



Source: Maas Companies projections

The following pages contain the forecast for WSCH generation by instructional departments of the College.

- The Peralta Community College District’s 5-Year Construction Plan.
- The 2007 fall semester data reports depicting sections offered, WSCH generated, lecture/lab ratios, seat-count and full-time equivalent faculty loads as provided via Peralta Community College District, Office of Institutional Research.
- The Maas Companies database, containing data and information from 80 community colleges throughout the State of California.

**COLLEGE OF ALAMEDA - PROFILE OF FUTURE PROGRAM OF INSTRUCTION BY COLLEGE DEPARTMENT, 2007 - 2022**

DEPARTMENT	2007 ACTUALS						2022 PROJECTED				
	NET SEC	ENR/ SEC	WSCH	FTES	LEC WSCH	LAB WSCH	NET SEC	WSCH	FTES	LEC WSCH	LAB WSCH
Apparel Design & Merchandising	12	29.8	1,406	47	829.2	577.3	18	2,120	71	1,249.8	870.1
African American Studies	4	43.5	522	17	508.1	13.9	6	787	26	765.9	20.9
Aviation Maintenance Tech	14	14.5	1,270	42	508.4	761.2	21	1,914	64	766.3	1,147.4
Anthropology	8	39.8	983	33	956.5	26.1	12	1,481	49	1,441.7	39.3
Art	7	46.7	1,127	38	462.2	664.6	11	1,698	57	696.7	1,001.8
Asian/Asian-American Studies	2	33.5	222	7	216.1	5.9	3	335	11	325.7	8.9
Astronomy	2	40.0	240	8	138.1	101.9	3	362	12	208.2	153.5
Auto Tech	14	23.0	3,057	102	1,224.1	1,832.9	21	4,608	154	1,845.1	2,762.7
Auto Body & Paint	3	27.0	1,184	39	473.9	709.6	5	1,784	59	714.4	1,069.6
Aviation Operations	2	16.5	132	4	52.9	79.1	3	199	7	79.7	119.3
Biology	15	34.5	3,311	110	866.7	2,444.1	23	4,990	166	1,306.3	3,684.0
Business	20	29.9	2,209	74	2,201.4	7.9	30	3,330	111	3,318.1	11.9
Chemistry	5	23.2	929	31	534.6	394.2	8	1,400	47	805.8	594.1
Chinese	1	53.0	265	9	219.0	46.0	2	399	13	330.0	69.4
Computer Information Systems	20	26.4	2,146	72	1,733.3	412.3	30	3,234	108	2,612.6	621.5
Communications	12	31.6	1,247	42	722.1	524.9	18	1,880	63	1,088.4	791.1
Cooperative Work Experience	2	44.0	243	8	169.0	74.0	3	366	12	254.8	111.5
Counseling	6	40.5	443	15	308.0	134.8	9	667	22	464.2	203.1
Dance	12	25.2	900	30	369.2	530.8	18	1,357	45	556.4	800.1
Dental Assisting	9	14.9	441	15	115.4	325.5	14	665	22	174.0	490.6
Diesel Mechanics	5	14.2	509	17	203.8	305.1	8	767	26	307.2	459.9
Economics	12	31.8	1,181	39	1,149.6	31.4	18	1,780	59	1,732.8	47.3
English	48	27.2	4,636	155	3,922.1	714.0	73	6,988	233	5,911.7	1,076.2
English as a Second Language	26	28.0	3,205	107	2,229.1	975.6	39	4,830	161	3,359.9	1,470.4

COLLEGE OF ALAMEDA - PROFILE OF FUTURE PROGRAM OF INSTRUCTION BY COLLEGE DEPARTMENT, 2007 - 2022											
DEPARTMENT	2007 ACTUALS						2022 PROJECTED				
	NET SEC	ENR/ SEC	WSCH	FTES	LEC WSCH	LAB WSCH	NET SEC	WSCH	FTES	LEC WSCH	LAB WSCH
Geography	10	25.9	818	27	796.1	21.7	15	1,233	41	1,199.9	32.7
Geology	1	26.0	78	3	44.9	33.1	2	118	4	67.7	49.9
German	1	38.0	184	6	152.4	32.0	2	278	9	229.7	48.3
History	11	42.2	1,409	47	1,372.0	37.4	17	2,124	71	2,067.9	56.4
Health Education	1	35.0	70	2	30.1	39.9	2	105	4	45.4	60.1
Health Professions & Occupations	5	34.6	428	14	112.1	316.0	8	645	22	168.9	476.4
Humanities	11	29.0	954	32	806.8	146.9	17	1,437	48	1,216.1	221.4
Library Science	1	1.0	-	-	-	-	2	-	-	-	-
Learning Resources	13	190.6	1,486	50	1,486.4	-	20	2,240	75	2,240.3	-
Mexican/Latin American Studies	1	31.0	89	3	86.8	2.4	2	134	4	130.8	3.6
Mathematics	42	33.2	5,875	196	5,719.3	155.5	64	8,855	295	8,620.6	234.3
Music	9	23.9	701	23	287.5	413.4	14	1,057	35	433.4	623.2
Physical Education	32	24.9	1,760	59	756.7	1,002.9	48	2,652	88	1,140.6	1,511.6
Philosophy	5	37.2	522	17	441.6	80.4	8	787	26	665.6	121.2
Physics	2	14.0	196	7	112.8	83.2	3	295	10	170.0	125.4
Political Science	9	29.6	810	27	788.7	21.5	14	1,221	41	1,188.8	32.4
Psychology	19	36.3	2,153	72	2,096.0	57.2	29	3,245	108	3,159.3	86.2
Sociology	6	34.0	620	21	603.8	16.5	9	935	31	910.1	24.8
Spanish	6	29.3	875	29	723.3	152.1	9	1,319	44	1,090.2	229.3
Vietnamese	1	38.0	190	6	157.0	33.0	2	286	10	236.6	49.8
<b>TOTAL</b>	<b>447</b>	<b>34.1</b>	<b>51,025</b>	<b>1,701</b>	<b>36,687.2</b>	<b>14,338.2</b>	<b>676</b>	<b>76,909</b>	<b>2,564</b>	<b>55,297.4</b>	<b>21,611.6</b>

Source: Peralta Community College District Office of Institutional Research

## MEASUREMENTS FOR ATTAINING GROWTH GOALS

The standard measure used to track growth relative to the service area population is the student participation rate (SPR). This is a mathematical ratio of the number of students attending the College per 1,000 residents of the service area.

In order to reach the growth target spelled out in this plan for the year 2022, the College will have to achieve an SPR of 23.7 students per 1,000 population. This will require the College to add an average of 214 students per year.

### COLLEGE OF ALAMEDA - PROJECTED STUDENT PARTICIPATION RATE 2007-2022

YEAR	POP	ENR	SPR
2007	379,460	6,264	16.5
2015	390,532	7,813	20.0
2022	400,481	9,479	23.7

Source: ESRI Data Systems; Maas Companies projections; Peralta Community College District Office of Institutional Research



## Determination of Future Space Needs

### SPACE REQUIREMENTS: ACADEMIC PROGRAM OF INSTRUCTION

All space needs are driven by the program of instruction and its relative growth or decline for the future. This is what drives the institution, including the need for all space required for support services.

### CAP / LOAD ANALYSIS

The State Chancellor’s office tracks how efficiently a college uses space in five space categories. These categories are lecture (classroom), laboratory, office (includes offices for faculty and staff as well as student services

space), library and AV/TV (instructional media). The measure used is called the capacity to load ratio or, cap/load ratio. This is the ratio of the space the college has divided by the space the college needs. This need is calculated and is based on formulae in Title 5 of the California Education Code.

Simply put, if the ratio is above 100% the college has more space than it needs (the State is unlikely to fund additional facilities in that space category). If the ratio is below 100% the college needs additional space (the college may qualify for State funding for additional space in that space category).

In the case of College of Alameda, the College is currently overbuilt (has more space than it needs) in four of the five space

categories tracked by the State. AV/TV is the only category in which the College qualifies for additional space.

### ACADEMIC SPACE NEEDS

The following tables show the projected space needs for the academic program of instruction at College of Alameda for the target year 2022. The tables present the key elements that define the future programs of instruction and identify the assignable (usable) square feet (ASF) that will be required to meet the academic space demands. Though some of the calculations use the TOP Code instructional division format, the space needs data have been presented using the instructional departments of the College for convenience.

PERALTA DISTRICT / COLLEGES CAPACITY LOAD ANALYSIS					
College	Lecture	Laboratory	Office	Library	AV/TV
Berkeley	112%	80%	118%	75%	43%
College of Alameda	128%	185%	155%	102%	67%
Laney	111%	128%	114%	62%	24%
Merritt	163%	92%	114%	92%	28%
District	141%	120%	155%	81%	36%

Source: Peralta Community College District 5-Year Capital Construction Plan, analysis by Maas Companies

## ACADEMIC SPACE PROFILE FOR 2022

The following table depicts the program of instruction when WSCH reaches 76,909 for a given semester. The table shows the lecture

and laboratory space needs (ASF) for each department when this level of WSCH is reached.

COLLEGE OF ALAMEDA - PROGRAM OF INSTRUCTION BY COLLEGE DEPARTMENT - FALL 2022								
DEPARTMENT	NET SEC	WSCH	FTES	FTEF	LEC WSCH	LAB WSCH	LEC ASF	LAB ASF
Apparel Design & Merchandising	18	2,120	70.7	4	1,249.8	870.1	591	2,236
African American Studies	6	787	26.2	1	765.9	20.9	362	31
Aviation Maintenance Tech	21	1,914	63.8	7	766.3	1,147.4	362	5,048
Anthropology	12	1,481	49.4	2	1,441.7	39.3	682	59
Art	11	1,698	56.6	2	696.7	1,001.8	330	2,575
Asian/Asian-American Studies	3	335	11.2	1	325.7	8.9	154	13
Astronomy	3	362	12.1	1	208.2	153.5	98	395
Auto Tech	21	4,608	153.6	10	1,845.1	2,762.7	873	12,156
Auto Body & Paint	5	1,784	59.5	3	714.4	1,069.6	338	4,706
Aviation Operations	3	199	6.6	1	79.7	119.3	38	525
Biology	23	4,990	166.3	7	1,306.3	3,684.0	618	7,884
Business	30	3,330	111.0	6	3,318.1	11.9	1,569	15
Chemistry	8	1,400	46.7	3	805.8	594.1	381	1,527
Chinese	2	399	13.3	1	330.0	69.4	156	104
Computer Information Systems	30	3,234	107.8	6	2,612.6	621.5	1,236	1,063
Communications	18	1,880	62.7	3	1,088.4	791.1	515	1,693
Cooperative Work Experience	3	366	12.2	1	254.8	111.5	121	287
Counseling	9	667	22.2	1	464.2	203.1	220	522
Dance	18	1,357	45.2	2	556.4	800.1	263	2,056
Dental Assisting	14	665	22.2	3	174.0	490.6	82	1,050
Diesel Mechanics	8	767	25.6	3	307.2	459.9	145	2,024

COLLEGE OF ALAMEDA - PROGRAM OF INSTRUCTION BY COLLEGE DEPARTMENT - FALL 2022								
DEPARTMENT	NET SEC	WSCH	FTES	FTEF	LEC WSCH	LAB WSCH	LEC ASF	LAB ASF
Economics	18	1,780	59.3	3	1,732.8	47.3	820	71
English	73	6,988	232.9	15	5,911.7	1,076.2	2,796	2,303
English as a Second Language	39	4,830	161.0	9	3,359.9	1,470.4	1,589	3,779
Geography	15	1,233	41.1	2	1,199.9	32.7	568	49
Geology	2	118	3.9	0	67.7	49.9	32	128
German	2	278	9.3	0	229.7	48.3	109	72
History	17	2,124	70.8	3	2,067.9	56.4	978	85
Health Education	2	105	3.5	0	45.4	60.1	21	193
Health Professions & Occupations	8	645	21.5	1	168.9	476.4	80	1,019
Humanities	17	1,437	47.9	3	1,216.1	221.4	575	474
Library Science	2	-	-	-	-	-	-	-
Learning Resources	20	2,240	74.7	6	2,240.3	-	1,060	-
Mexican/Latin American Studies	2	134	4.5	0	130.8	3.6	62	5
Mathematics	64	8,855	295.2	14	8,620.6	234.3	4,078	351
Music	14	1,057	35.2	2	433.4	623.2	205	1,602
Physical Education	48	2,652	88.4	5	1,140.6	1,511.6	540	-
Philosophy	8	787	26.2	1	665.6	121.2	315	259
Physics	3	295	9.8	1	170.0	125.4	80	322
Political Science	14	1,221	40.7	2	1,188.8	32.4	562	49
Psychology	29	3,245	108.2	5	3,159.3	86.2	1,494	129
Sociology	9	935	31.2	2	910.1	24.8	430	37
Spanish	9	1,319	44.0	3	1,090.2	229.3	516	344
Vietnamese	2	286	9.5	0	236.6	49.8	112	75
<b>TOTAL</b>	<b>676</b>	<b>76,909</b>	<b>2,563.6</b>	<b>146</b>	<b>55,297.4</b>	<b>21,611.6</b>	<b>26,156</b>	<b>57,316</b>

Source: Peralta Community College District Office of Institutional Research

**SPACE REQUIREMENTS:  
ALL PROGRAMS AND SERVICES OF THE  
COLLEGE**

Using the allowable standards referenced in the California Code of Regulations Title 5 for calculating space (see Attachment A at the end of this Plan) and the College’s current space inventory (*Peralta Community College District Report 17, ASF/OGSF Summary & Capacities Summary, October 2008*) the future space needs of the College have been determined for instructional and support service space categories.

The table shows the current inventory of existing facilities at the College, the future space qualification and the net need by space category. College of Alameda currently has 213,971 ASF (assignable or usable square feet of space) and by the year 2022 (or when WSCH reaches 76,909 for a given semester) the College will need 233,397 ASF of space. The total “net need” for space (19,426 ASF) through the year 2022 is relatively small.

COLLEGE OF ALAMEDA 2022 TARGET YEAR SPACE REQUIREMENTS				
SPACE CATEGORY	DESCRIPTION	CURRENT INVENTORY	2022 TITLE 5 QUALIFICATION	NET NEED
0	INACTIVE	22,718	0	(22,718)
100	CLASSROOM	18,448	26,156	7,708
210-230	LABORATORY	72,726	57,316	(15,410)
235-255	NON CLASS LABORATORY	0	900	900
300	OFFICE/CONFERENCE	17,393	20,509	3,116
400	LIBRARY	22,381	29,626	7,245
520-525	PHYS ED (INDOOR)	27,051	35,000	7,949
530-535	AV/TV	3,532	12,620	9,088
540-555	CLINIC/DEMONSTRATION	6,106	3,791	(2,315)
580	OTHER	0	0	-
610-625	ASSEMBLY/EXHIBITION	3,746	9,479	5,733
630-635	FOOD SERVICE	8,426	5,687	(2,739)
650-655	LOUNGE/LOUNGE SERVICE	3,730	3,435	(295)
660-665	MERCHANDISING	2,344	7,851	5,507
670-690	MEETING/RECREATION	1,157	3,156	1,999
710-715	DATA PROCESSING/COMP	1,467	5,000	3,533
720-770	PHYSICAL PLANT	2,419	11,671	9,252
800	HEALTH SERVICES	327	1,200	873
<b>Total</b>		<b>213,971</b>	<b>233,397</b>	<b>19,426</b>

Source: Peralta Community College District Report 17; Maas Companies projections - Calculations based on California Code of Regulations Title 5, Chapter 8, Section 57028

The Plan projects a healthy growth rate of 2.8% per year through 2022, but only a small need for new space. This indicates that the existing space is not configured in the most effective way to deliver the program of instruction and support services.

The State Chancellor's Office monitors five space categories for consideration of funding support. These categories are classroom, laboratory, office/conference, library/LRC and instructional media (AV/TV). An analysis of the College's total space needs shows that by the year 2022 the College will need

additional space in four of these five categories: classroom (7,708 ASF), office (3,116 ASF), library/LRC (7,245 ASF) and AV/TV—instructional media (9,088 ASF).

The College is currently overbuilt in laboratory space by 14,510 ASF; this number is the net of the laboratory and non-class laboratory space category needs. This does not, however, mean that there are too many laboratories on campus. Instead, it means that the laboratory spaces may not be configured in the best way to accommodate the program of instruction. This can be rectified through the remodel or renovation of some of these laboratory spaces in the future capital construction plan. The College and District may also want to consider a careful re-examination of the space coding of all campus facilities.

There are additional needs in the discretionary support service space categories of physical education (indoor), physical plant, assembly/exhibition, data processing and health services.



## The Financial Plan

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The 2009 *College of Alameda Integrated Educational and Facilities Master Plan* was developed around the concept of matching the future space needs of the College with required funding. The goal has been to produce a viable building and facilities program to support the instructional and support services provided by the College. Thus, the Plan was developed to first establish an economically viable and efficient program of instruction and support services, and then to determine a facilities and financing plan that will support the identified needs.

The Plan forecasts the future program of instruction and support services through the year 2022. The need for additional or remodeled space will occur in a phased manner over this 15-year period. The time frame for development will be driven both by growth in student headcount as well as by the availability of funds for capital construction.

The priorities and the identified projects do not change. The variables are time and funding. The following proposed facility program defines projects by site and location. The cost estimates for the projects are based on current construction costs as established by the State of California pursuant to California Construction Cost Index (CCI-4593). This index projects costs for projects that will be under construction during the 2007-08 fiscal year. An inflation factor of 3.5% has been added for each subsequent year of the plan.

For renovation projects, it is estimated that approximately \$275/ASF will be required to achieve the proposed level for renovation and remodel of existing buildings. All existing spaces will also need to be upgraded for technology and equipment. \$85/ASF has been budgeted for this category. Needed site improvements include: construction of parking lots, lighting ADA access routes, and

development of fields and landscaping. The cost to construct these improvements is estimated at \$25/ASF of building area.



**Proposed Facilities**

The following table provides a summary of all proposed projects for the College. These projects are currently listed on the District Five-Year Capital Construction Plan.

**Financing Options**

The table to the right provides a summary of the projected funds needed to fund the proposed capital construction program. Based on this information, it is proposed the District consider the following options to obtain the necessary funds to implement the capital development program:

- State of California Capital Outlay Funding
- Scheduled Maintenance Funds from the State<sup>1</sup>
- Joint Venture programs with Business and Industry

COLLEGE OF ALAMEDA FUTURE PROJECTS THROUGH THE YEAR 2022	
PROJECT	PROJECTED COST
Bldg A -Student Services & Sidewalk Renovation	\$17,785,000
Modernize Science Complex, Buildings C and D (3 and 4)	\$45,713,000
Modernize Library, Bldg 17	\$31,374,000
Modernize Gymnasium - Bldg G	\$6,374,000
Renovations to Building B (Auto Technologies)	\$10,534,000
<b>TOTAL</b>	<b>\$111,780,000</b>

Source: Peralta Community College District Five-Year Capital Construction Plan (accessed December 2, 2008)

- Joint Venture programs with other Educational Institutions
- Fee Based Instructional Programs
- Private Donations
- Local Bond Issue

A brief description and analysis of each of these funding options is provided on the following pages:

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<sup>1</sup> These funds may be distributed by the State as a "Block Grant" that also includes funding for instructional equipment. The District would need to designate these funds for augmentation of the capital construction program.

### **A. State of California Capital Outlay Funding**

Funding through the California Community College Chancellor's Office is a long-standing source for funding capital construction projects. This process requires submission of an Initial Project Proposal (IPP) and a Final Project Proposal (FPP). Approvals through the State Chancellor's Office, and ultimately the Department of Finance and the legislature, typically take three years from application to receiving initial funding of a project, and five years before the project is completed and ready for occupancy.

A competitive point system drives the process, with all community colleges competing for the same funding that the State has provided via a statewide bond program. This process generally requires each district to provide a percentage of its own funds as a "match" while the State provides the balance. In the past, 10-20% district funding was a norm. Recently, the percentage of local contribution has risen to 30-50% in matching funds as districts that have passed local bonds are using those funds to gain additional "points" for their projects. Pursuant to State guidelines, the State will fund a maximum of one project per college per year. In reality, the pattern of funding has been less than the maximum due to the time it takes to plan and construct a project via this procedure. If the Peralta District can achieve the necessary "points" for a project to be funded, a reasonable expectation would be to have 4-5 projects funded by the State per campus over the next 20 years.

### **B. Scheduled Maintenance Funds from the State**

As noted above, the State of California has historically funded local districts to assist in scheduled maintenance of facilities. Until 2002, funding occurred on a project-by-project basis. Since 2002, scheduled maintenance funding is included in an annually funded, block grant program that also includes funds for instructional and library equipment. There is a local match required for the use of these funds. It is not typically a large amount of funding (\$300,000-\$600,000/district/year) but it is an option to solve minor building renovation or maintenance issues.

**C. Joint Venture programs with Business and Industry**

Joint venture options with business and industry are an option the District needs to consider for job-based, educational training programs, be they on-campus, adjacent to a campus or within the community. The concept involves educational and training programs jointly developed with private business and industry at a specific site identified by the joint-venture partner. If the site is owned by the partner, rent-free facilities would be required. If the College owns the site, the cost of constructing the facility and the repayment of the construction loan for the building would be part of the joint-use agreement between the parties.

**D. Joint Venture programs with other Educational Institutions**

Joint venture options with other educational institutions would be similar in format to the joint venture program discussed in item C. However, rather than having a joint venture partner from business or industry, the District would have another educational institution as its partner. The education partners, via the joint venture agreement, would assume responsibility for the repayment of the construction loan in lieu of land lease payments and rent until the building cost is paid.

**E. Fee Based Instructional Programs**

The District has the option to develop a fee-based curriculum and compete with other public and private institutions for students who would not typically attend the traditional, State-funded, public instructional program of a community college. Any excess revenue generated from such activities could be used to fund future capital construction projects.

## **F. Private Donations**

Private colleges and universities have historically created capital campaigns to fund facilities. Unfortunately, the community colleges have had limited success in such alternative funding efforts. Private businesses or educational institutions may wish to “partner” with the District. Typically, such donations frequently focus on the development of technology. In recent years, it has become very popular to develop business incubators with the University of California campuses. Using this concept, businesses or educational institutions could partner (by providing capital) with the District to develop advanced technology programs and educational facilities at any site throughout the District.

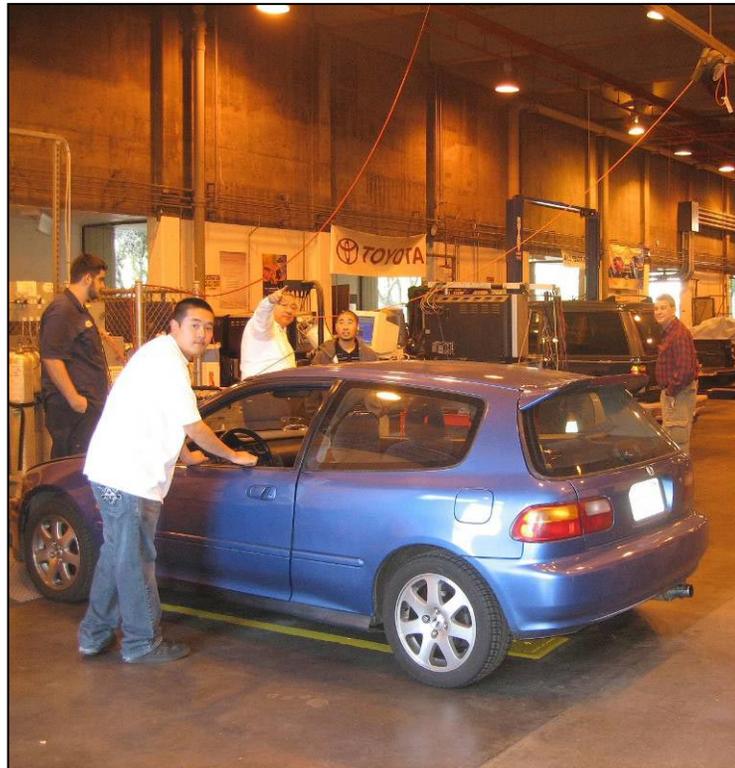
## **G. Local Bond Issue**

The District used this option in 2000. Utilization of the bond issue’s residual funds needs to be assessed and prioritized. In developing this Plan, the analysis team has concluded that the remaining funds will not be enough to achieve the Plan’s objectives. If the Board of Trustees determines that an additional bond is a viable option, they may wish to once again request voter approval of additional bond funds. If this decision is made, pursuant to Proposition 39 guidelines, 55% of the voters must approve the issuance of bonds. There is a maximum limit of \$25/\$100,000 of assessed valuation that can be levied. Typically, the length of repayment of the obligation is 20-30 years. Elections to request voter approval of a Proposition 39 Bond must be held in conjunction with a general election such as the statewide primary or general elections. Very specific guidelines and procedures must be followed by the District if it elects to pursue this option. Finally, a comprehensive, detailed plan of public information and justification for all projects that will be funded via the bond program must be shared with all constituencies.

**SUGGESTED FINANCING PARAMETERS**

The following general guidelines are suggested as the District considers the funding options for implementing the Integrated Educational and Facilities Master Plan:

1. The Governing Board, in concert with the District staff, should carefully review and assess all funding options. A series of Board workshops specifically designated for this purpose may be necessary.
2. The District must prioritize the projects included in the proposed Plan. This prioritization should be based on the specific needs as well as the source of potential funding.
3. The District must maximize State funding. This should be



a primary criterion for the prioritization of projects.

4. Given that State funding will not meet the total funding needs of the District, consider requesting voter approval for a local bond to fund the proposed capital

construction program.

5. Carefully assess the time line for implementing the plan. Adjustment in the time line may provide additional funding options.
6. Respect the Plan. Any modifications must be carefully considered as there will likely be unanticipated secondary effects. Treat the Plan as a “living” document that is used as a decision-making guide. Update the Plan periodically, as agreed upon, through a thoughtful planning and discussion process with all parties.
7. Assess the impact of inflation on the proposed project budgets. Given the current bidding climate, the proposed budgets may not be sufficient to cover the scope of work. In all likelihood, the College and District will need to adjust the prioritization and funding of projects. Accelerating the construction time line for identified projects will help to reduce the impact of inflation.

# Total Cost of Ownership

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As part of its institutional master planning process, College of Alameda and the Peralta Community College District (PCCD) are committed to developing a systematic, College and District-wide approach for all planning and budgeting activities. This approach includes the assessment of all current functions and activities and the development of a District-wide process for the ongoing assessment of future programs, services and facilities. Preliminary discussions have suggested that the concept of “Total Cost of Ownership” (TCO) may be a viable approach to addressing this concern.

## **DEFINITION OF TOTAL COST OF OWNERSHIP (TCO)**

Total Cost of Ownership (TCO), as used for College facilities, is defined for these purposes as the systematic quantification of all costs generated over the useful lifespan of

the facility (30-50 years). The goal of TCO is to determine a value that will reflect the true, effective cost of the facility including planning, design, constructing and equipping of the facility, and also the recurring costs to operate the facility over its useful lifespan (30-50 years). The one-time costs of capital construction and related costs shall be as listed on the JCAF-32 report developed by the California Community College Chancellor’s Office. The recurring or operational costs shall include staffing, institutional support services, replaceable equipment, supplies, maintenance, custodial services, technological services, utilities and related day-to-day operating expenses for the facility.

## **Green / Sustainable Design**

When designing new facilities or renovating existing ones, the College should consider “green” building technologies. The College

needs to consider such applications for all future projects so as to reduce the ongoing operational costs of the facilities.

## **PURPOSE OF THE PROCESS**

The College and District intend to develop a standardized procedure for determining the “Total Cost of Ownership” (TCO) for existing facilities as well as for remodeled or new facilities that may be constructed throughout the District. The basis for this procedure shall be the concept of TCO as it is typically used in areas such as information technology, governmental cost assessments and corporate budget analysis.

The purpose of TCO will be to provide an institutionally agreed upon, systematic procedure by which each existing facility in the District is evaluated. This procedure will establish a quantitative data base to assist the District and each College in determining the viability of existing facilities, as well as the

feasibility of remodeling and/or constructing new facilities.

**OBJECTIVES TO BE ACHIEVED**

This procedure will carry the following objectives:

1. Establish an agreed upon systematic procedure for the evaluation of existing and proposed College facilities.
2. Utilize the concept of Total Cost of Ownership (TCO) to develop a process for the evaluation of College facilities that can be integrated into the overall TCO program of the District.
3. Develop a procedure for the assessment of existing and proposed facilities that utilizes existing data from College files as well as information from the statewide files of the California Community College Chancellor’s Office.
4. Ensure that the database developed for the procedure is compatible with current State reporting systems such as Fusion.
5. Design the prototype system in a manner that allows the College to

annually update the information in the system and add additional data elements as needed as part of the institutional planning and budgeting process.

**APPROVAL PROCESS**

The College’s facilities planning module is a portion of the overall Total Cost of Ownership planning model to be developed by the District. As such, it must be integrated into the overall planning system and ultimately approved through the District and Colleges’ shared governance process.

**INFRASTRUCTURE / UTILITY SYSTEMS**

In addition to the capital construction cost for facilities, the District must also construct major infrastructure improvements at the project site(s) and the College campus. As part of TCO, each building must assume a proportionate share of the infrastructure capital improvement costs. The proportionate share or ratio for a particular facility is based on the Gross Square Footage (GSF) of that facility divided by the total Gross Square Footage (GSF) for the campus. In turn, this ratio is applied to the

estimated total cost of the campus-wide infrastructure system. A typical present-value cost of a campus-wide system has been estimated at \$29,800,000. The breakdown of costs by major category is shown in the following table. The table below provides the College with an outline of the information that will be needed to implement a TCO analysis for any proposed new or remodeled facilities.

<b>CAMPUS-WIDE INFRASTRUCTURE CAPITAL IMPROVEMENT COST</b>	
<b>SAMPLE DATA ONLY</b>	
<i>Electricity</i>	<b>\$3,900,000</b>
<i>Water</i>	<b>\$2,700,000</b>
<i>Gas</i>	<b>\$1,300,000</b>
<i>Data/Communications</i>	<b>\$5,500,000</b>
<i>Sewer/Storm Drains</i>	<b>\$4,400,000</b>
<i>Roads, Parking, Landscaping</i>	<b>\$7,100,000</b>
<i>Grading, Misc. Improvements</i>	<b>\$4,900,000</b>
<b>TOTAL</b>	<b>\$29,800,000</b>

## **SUMMARY OF PLANNING FOR GROWTH AND SUCCESS**

Vitality and viability, taken together, define the charted waters of success. For the next six to twelve years, the College should consider maintaining the growth momentum while carefully adjusting curriculum and program offerings. Change in instructional programs need to be embraced by faculty and staff, relying upon trends, projections and other evidence, and fully utilizing program reviews as their primary analytical vehicle.

These efforts alone will not guarantee the completion of planning, implementation and ultimate success. Many elements affecting the success of the College must also be considered. Space utilization and Total Cost of Ownership, among others, should be factored into the growth planning equation.



## Recommendations

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The following recommendations have been developed for the College of Alameda:

1. Using the previously completed College of Alameda Educational Master Plan and this *2009 College of Alameda Integrated Educational and Facilities Master Plan* as a guide, continue to implement an ongoing, College-wide master planning process that will serve as the basis for recommendations regarding all future educational programs, support services, facility and financial decisions for the College.
2. Continue the aggressive, ongoing process of evaluating instructional programs at the College. Specifically, programs in Automobile Technology, Diesel Mechanics, and Aviation need to be carefully assessed in a manner similar to what has recently been completed for the Apparel Design program. The development of partnerships with private firms such as was done with Toyota for the automotive program should be included in the evaluation and planning process.
3. Carefully evaluate the potential uses and fiscal feasibility for Building 860 with the understanding that this building has the capability to house the future projected program growth for the College. Ensure that the remodeled space is developed to accommodate the proposed instructional and support service programs recommended for the building rather than looking at the 25,000 square feet and letting the facility determine what programs will ultimately be located in the facility. Remember, space needs are determined by programs and services—not the corollary!
4. As part of the ongoing process for the evaluation of current instructional programs and support services, following the evaluation of the specific programs identified in Recommendation 2, develop an enrollment management program that shall include an annual assessment of the WSCH/FTEF ratio for all instructional programs with a 2022 College-wide average of 525 WSCH/FTEF. This program shall include a process for managing the student enrollment for the College by establishing the number of net sections to the College-wide and departmental targets listed in the educational, facility and financial master planning documents.
5. As part of the ongoing, District-wide process for review and assessment of the curriculum, determine what unique and attractive “magnet” instructional

programs, including basic skills, will be offered at the College.

6. Continue to pursue the development of on-line, hybrid courses (on-line and in-class) or other distance education programs that compliment the on-site curriculum of the College with special emphasis on marketing the programs to public agencies and private employers in the greater harbor area. An objective should be to offer a minimum of 20% of all course offerings via alternate delivery systems.
7. Pursue the development of public/private partnerships for education and job training with employers in the service area with special emphasis on programs that can be located at the employer's workplace.
8. As part of the enrollment management program, consider expanding instructional programs into the afternoon and weekend hours with attention given to the feasibility of expanding in the 4:00 pm to 7:00 pm time frame for classes as part of potential partnerships with local industry and also for students completing their work day in the area.
9. As part of the overall financing plan for the capital construction program, the College should maximize the potential for State funding for future and remodeled facilities. Given the fact that the District has acquired Building 860, carefully assess what financial resources will be needed to remodel that facility using both local bond and State funds. Also, if the College is successful in developing training programs at off-campus locations in the area, determine what equipment will be needed to support the programs at these locations. Pursue sources of funding for that equipment such as the State, federal agencies, private corporate funding or the use of local bond funding.
10. As part of the Board of Trustees approval of the Facility Allocation and Financing Plan, the Board shall approve a prioritized list of capital construction projects, the proposed budget for each project and the funding source(s) for each project. This Plan shall serve as the basis for the equitable distribution of local bond funds and state funds for each College within the district.
11. The District may wish to review the current curriculum at each College with the intent of consolidating course offerings at one location within the District. Potential changes could include transferring welding courses from Laney College to the mechanical technology program at the College of Alameda. Health occupations and wellness programs currently at College of Alameda could be consolidated with the current programs at Merritt College and the graphic arts and photography programs currently housed at Laney College could be consolidated into the multimedia center at Berkeley City College.

# Attachment A: Space Determination Methodology

## OVERVIEW

A combination of factors was used to arrive at future capacity requirements. These included identifying a future program of instruction, determining the amount of credit-WSCH generated, ascertaining the current space holdings of the District, and applying quantification standards outlined in Title 5 of the California Administrative Code. Title 5 standards define the tolerance thresholds for space.

## PRESCRIBED STATE SPACE STANDARDS

The California Code of Regulations, Title 5 (Sections 57000-57140), establishes standards for the utilization and planning of most educational facilities in public community colleges. These standards, when applied to the total number of students served (or some

variant thereof, e.g., weekly student contact hours), produce total capacity requirements that are expressed in assignable square feet (space available for assignment to occupants). The Title 5 space planning standards used to determine both existing and future capacity requirements are summarized in the following

tables.

Each space category of Title 5 is mathematically combined with its corresponding factors (see table below) to produce a total assignable square foot (ASF) capacity standard.

PRESCRIBED SPACE STANDARDS		
CATEGORY	FORMULA	RATES / ALLOWANCES
<b>CLASSROOMS</b>	ASF/Student Station	15
	Station utilization rate	66%
	Avg hrs room/week	34.98
<b>TEACHING LABS</b>	ASF/student station *	*
	Station utilization rate	85%
	Avg hrs room/week	23.37
<b>OFFICES/CONFERENCE ROOMS</b>	ASF per FTEF	140
<b>LIBRARY/LRC</b>	Base ASF Allowance	3,795
	ASF 1st 3,000 DGE	3.83
	ASF/3001-9,000 DGE	3.39
	ASF>9,000	2.94
<b>INSTRUCTIONAL MEDIA AV/TV</b>	Base ASF Allowance	3,500
	ASF 1st 3,000 DGE	1.50
	ASF/3001-9,000 DGE	0.75
	ASF>9,000	0.25

Source: California Code of Regulations Title 5, Chapter 8

## STANDARDS FOR LECTURE SPACE

The formula for determination of lecture space qualification is based on the size of the college as measured by weekly student contact hours. Colleges generating more than 140,000 WSCH are allowed a factor of 42.9 ASF/100 WSCH. Smaller colleges generating less than 140,000 WSCH are allowed a factor of 47.3 ASF/100 WSCH. College of Alameda is small enough to qualify for the larger multiplier.

## STANDARDS FOR LABORATORY SPACE

Listed in the following table are the Title 5 State standards used to determine assignable square footage (ASF) for laboratory space. The standards offer measures in both ASF per student station and in ASF per 100 WSCH generated.

ASSIGNABLE SQUARE FEET FOR LABORATORY SPACE			
TOP CODE DIVISION	CODE	ASF/STATION	ASF/100 WSCH
Agriculture	0100	115	492
Architecture	0200	60	257
Biological Science	0400	55	233
Business/Mgmt	0500	30	128
Communication	0600	50	214
Computer Info Systems	0700	40	171
Education/PE	0800	75	321
Engineering Tech/Industrial Tech	0900	200	321 to 856
Fine/Applied Arts	1000	60	257
Foreign Language	1100	35	150
Health Science	1200	50	214
Consumer Ed/Child Development	1300	60	257
Law	1400	35	150
Humanities	1500	50	214
Library	1600	35	150
Mathematics	1700	35	150
Physical Science	1900	60	257
Psychology	2000	35	150
Public Affairs/Services	2100	50	214
Social Science	2200	35	150
Commercial	3000	50	214
Interdisciplinary	4900	60	257

Source: Maas Companies - Calculations based on California Code of Regulations Title 5, Chapter 8 Section 57028

**NON-STATE SPACE STANDARDS**

The State provides standards for utilization and planning for more than 60% of all types of spaces on campus. Capacity estimates for those remaining spaces, representing approximately 40%, are based on a combination of factors including the size and/or nature of the institution. Standards for the remaining types of spaces are presented in the following table. These standards were determined based on a national study of space and on approval of the State Chancellor's Office.

SPACE DETERMINATION FOR NON-STATE STANDARD FACILITIES		
CATEGORY OF SPACE	BASIS	ASF/ FACTOR
Non-class Laboratory	0.095 ASF per Student Headcount	0.095
Teaching Gym	Greater of 2.5 ASF per FTES or 35,000 ASF	2.5 – 35,000
Assembly/Exhibition	ASF Equal to Student Headcount	100%
Food Service	0.60 ASF per Student Headcount	0.60
Lounge	0.67 ASF per FTES	0.67
Bookstore	1,500 ASF plus 0.67 ASF per Student Headcount	0.75
Health Service	ASF Allowance	1,200
Meeting Room	0.333 ASF per Student Headcount	0.333
Childcare	Greater of 0.4 ASF per Student Headcount or 6,000 ASF (Also, see State Child Care Standards)	0.40 – 6,000
Data Processing	ASF Allowance	5,000
Physical Plant	ASF Allowance	5% of Total
All Other Space	ASF Allowance	2.5% of Total

Source: Maas Companies & State Chancellor's Office

## Attachment B - Glossary of Terms

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### **Academic Calendar Year:**

Begins on July 1 of each calendar year and ends on June 30 of the following calendar year. There are two primary terms requiring instruction for 175 days. A day is measured by being at least 3 hours between 7:00 AM to 11:00 PM.

**Basis/Rationale:**  $175 \text{ days} \div 5 \text{ days per week} = 35 \text{ weeks} \div 2 \text{ primary terms} = 17.5 \text{ weeks per semester}$ .

$175 \text{ days} \times 3 \text{ hours} = 525 \text{ hours}$ , which equals one (1) full-time equivalent student.

**Notes:** Community colleges in California are required by code to provide instruction 175 days in an academic calendar year (excluding summer sessions).

### **ADA:**

Americans with Disabilities Act: Public Law 336 of the 101st Congress, enacted July 26,

1990. The ADA prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, State and local government services, public accommodations, commercial facilities, and transportation.

### **Annual Five-Year Construction Plan:**

That part of the Facility Master Plan that defines the current and proposed capital improvements the College will need to undertake over the next five years if it is to achieve the learning outcomes specified in its Master Plan.

### **Annual Space Inventory:**

See 'Space Inventory'

### **API (Academic Performance Index):**

The California's Public Schools Accountability Act of 1999 (PSAA) resulted in the development of the API for the

purpose of measuring the academic performance and growth of schools. It is a numeric index (or scale) that ranges from a low of 200 to a high of 1000. A school's score on the API is an indicator of a school's performance level. The statewide API performance target for all schools is 800. A school's growth is measured by how well it is moving toward or past that goal. A school's API Base is subtracted from its API Growth to determine how much the school improved in a year. (For details, visit <http://www.cde.ca.gov/ta/ac/ap/>).

### **ASF:**

Assignable Square Feet: The sum of the floor area assigned to or available to an occupant or student station (excludes circulation, custodial, mechanical and structural areas, and restrooms).

**Budget Change Proposal (BCP):**

A document reviewed by the State Department of Finance and the Office of the Legislative Analyst which recommends changes in a State agency's budget.

**CAD:**

Computer Assisted Design

**California Community College System Office:**

The administrative branch of the California Community College system. It is a State agency which provides leadership and technical assistance to the 110 community colleges and 72 community college districts in California. It is located in Sacramento and allocates State funding to the colleges and districts.

**Capacity:**

The amount of enrollment that can be accommodated by an amount of space given normal use levels. In terms of facility space standards, it is defined as the number of ASF per 100 WSCH.

**Capacity/Load Threshold Ratio (aka "Cap Load"):**

The relationship between the space available for utilization (assignable square footage, or ASF) and the efficiency level at which the space is currently being utilized. The State measures five areas for Cap Load: Lecture, Laboratory, Office, Library and AV/TV. The Space Inventory (Report 17) provides the basis for this calculation.

**Capital Construction Programs:**

See 'Capital Projects'.

**Capital Outlay Budget Change Proposal (COBCP):**

A type of Budget Change Proposal regarding the construction of facilities and their related issues.

**Capital Projects:**

Construction projects, involving land, utilities, roads, buildings, and/or equipment which involve demolition, alteration, additions, or new facilities.

**Carnegie Unit:**

A unit of credit; a student's time of 3 hours per week is equivalent to one unit of credit.

**CCFS:**

320 ("The 320 Report"): One of the primary apportionment (funding) documents required by the State. It collects data for both credit and noncredit attendance. Three reports are made annually: the First Period Report (P-1), the Second Period Report (P-2) and the Annual Report. The importance of this report is whether the College or District is meeting its goals for the generation of full-time equivalent students.

**Census:**

An attendance accounting procedure that determines the number of actively enrolled students at a particular point in the term. Census is taken on that day nearest to one-fifth of the number of weeks a course is scheduled.

**DSA:**

The Division of the State Architect (DSA) determines California's policies for building design and construction. It oversees the design and construction for K-12 public schools and community colleges. Its responsibilities include assuring that all drawings and specifications meet with codes and regulations.

**EAP (Early Assessment Program):**

The Early Assessment Program (EAP) is a collaborative effort among the State Board of Education (SBE), the California Department of Education (CDE) and the California State University (CSU). The program was established to provide opportunities for students to measure their readiness for college-level English and mathematics in their junior year of high school, and to facilitate opportunities for them to improve their skills during their senior year. (For details, visit <http://www.calstate.edu/EAP/>).

**Educational Centers:**

A postsecondary institution operating at a location remote from the campus of the parent institution which administers it, and recognized by the Chancellor's Office as a Center.

**Educational Master Plan:**

A part of the College's Master Plan that defines the education goals of the College as well as the current and future curriculum to achieve those goals. The Educational Master Plan precedes and guides the Facilities Master Plan.

**Enrollments (Unduplicated):**

A student enrollment count (also referred to as "Headcount") based on an Individual Student Number or Social Security Number that identifies a student only once in the system.

**Environmental Impact Report:**

In accordance with the California Environmental Quality Act (CEQA), if a project is known to have a significant effect

on the environment then an EIR must be prepared. It provides detailed information about a project's environmental effects, ways to minimize those effects, and alternatives if reasonable.

**Facilities:**

All of the capital assets of the College including the land upon which it is located, the buildings, systems and equipment.

**Faculty Load:**

The amount of "teaching time" assigned/appropriated to a given instructional class, i.e. lecture or laboratory, for a given semester or for an academic year (two semesters). It is typically defined in terms of 15 "teaching hours" per week as being equal to one (1) full-time equivalent faculty; a "full faculty load." Actual faculty loads are generally governed by negotiated agreements and collective bargaining.

**Facilities Master Plan:**

The Facilities Master Plan is an inventory and evaluation (condition/life span) of all owned facilities (the site, buildings, equipment, systems, etc.). It identifies regulations impacting those facilities and any deficiencies, and defines a plan to correct those deficiencies. It also identifies the adequacy, capacity and use of those facilities; identifies the deficiencies relative to those criteria; and defines a plan of correction. It draws on information contained in the Educational Master Plan.

**Final Project Proposal (FPP):**

The FPP identifies the project justification, final scope and estimated costs of all acquisitions, plus all infrastructure, facility and systems projects. It contains vital information including the JCAF 31 and JCAF 32 reports, the California Environmental Quality Act (CEQA) Final Notice of Determination, federal funds detail, an analysis of future costs, a project time schedule and an outline of

specifications. It is used by the Chancellor's Office and the Board of Governors to determine whether the project has met the criteria for State funding.

**Five-Year Capital Construction Plan (5-YCP):**

See Annual Five-Year Construction Plan

**FTEF:**

An acronym for “full-time equivalent faculty.” Used as measure by the State to calculate the sum total of faculty resources (full-time and part-time combined) that equate to measurable units of 15 hours per week of “teaching time,” i.e. as being equal to one (1) full-time equivalent faculty. All academic employees are considered to be faculty for this purpose including instructors, librarians and counselors.

**FTES:**

An acronym for a “full-time equivalent student.” Used by the State as the measure for attendance accounting verification. Also used as a student workload measure that

represents 525 class (contact) hours in a full academic year.

**GSF:**

An acronym for “gross square feet.” The sum of the floor areas of the building within the outside faces of the exterior walls; the “total space” assignable and non-assignable square feet combined.

**Hardscape:**

Refers to landscaping projects and components that involve everything but the plants that will be on the landscape.

**Initial Project Proposal (IPP):**

A document which provides information such as project costs, type of construction involved, relevance to Master Plans, capacity/load ratio analysis and project impact. The IPP identifies the institutional needs reflected in the Educational and Facility Master Plans and the 5-YCP. It is used to determine a project's eligibility for State funding before districts make significant resource commitments into preparing comprehensive FPPs.

**Lecture:**

A method of instruction based primarily on recitation with little or no hands-on application or laboratory experiences. It is based on what is called the "Carnegie unit"; a student's time of three hours per week is equivalent to one unit of credit. For lecture courses, each hour of instruction is viewed as one unit of credit (with the expectation of two hours outside of classroom time for reading and or writing assignments).

**Laboratory:**

A method of instruction involving hands-on or skill development. The application of the Carnegie unit to this mode of instruction is the expectation that the student will complete all assignments within the classroom hours. Therefore, three hours of in-class time are usually assumed to represent one unit of credit.

**Master Plan:**

An extensive planning document which covers all functions of the college or district. Master Plans typically contain a statement of purpose, an analysis of the community and its needs, enrollment and economic projections for the community, current educational program information and other services in relation to their future requirements; also educational targets and the strategies and current resources to reach those targets, and a comprehensive plan of action and funding.

**Middle College:**

Middle College High Schools are secondary schools, authorized to grant diplomas in their own name, located on college campuses across the nation. The Middle Colleges are small, with usually 100 or fewer students per grade level. They provide a rigorous academic curriculum within a supportive and nurturing environment to a student population that has been historically under-served and under-represented in colleges. While at the Middle College, students have the opportunity to take some college classes at no cost to themselves. (For details, visit <http://www.mcnc.us/faqs.htm>).

**Punch List:**

The items in a contract that are incomplete. If a job is designated as substantially complete for purposes of occupancy, then those remaining items to be completed or resolved form the punch list.

**Report 17:**

See Space Inventory Report.

**Scheduled Maintenance Plan:**

See Annual Five-Year Scheduled Maintenance Plan.

**Service Area:**

Any community college's service area is usually defined by geography, political boundaries, commuting distances and the historical agreements developed with adjacent community colleges. In most situations the district boundary is not the best measure of potential student participation at a given college, since students tend to look for options, including distance education.

**SLOAC:**

The Student Learning Outcomes and Assessment Cycle.

**Space Inventory Report ("Report 17"):**

A record of the gross square footage and the assignable (i.e. usable) square footage at a college. Provides information necessary for Capital Outlay Projects (IPP's, FPP's), Five-Year Construction Plan, space utilization of

the college or district and projecting future facility needs.

**Key Components of Space Inventory:****Room Type (room use category):**

Identifies room by use or function.

**ASF** (assignable square feet)

**GSF** (gross square feet)

**Stations****Space Utilization:**

Rooms or space are assigned for a particular use and function or a specific discipline or service. The State has a numeric code, a four-digit number that identifies the "type" of use that is supported by a particular room/space. (see TOP Code) Space Utilization: assumed by most faculty and staff on campus to mean the level or degree to which a room is utilized. It is the room's capacity expressed as the percentage that the room is actually used.

**Example:** If the lecture weekly student contact hours were 27,500 and the classroom capacity for weekly student contact hours were 35,000, the utilization would be identified as 78.6%.

**STAR Test:**

Standardized Testing and Reporting developed by the California Department of Education. Under the STAR program, California students attain and are tested for one of five levels of performance on the CSTs (California Standards Tests) for each subject tested: advanced, proficient, basic, below basic, and far below basic. (For details, visit <http://star.cde.ca.gov/>).

**Stations:**

The total space to accommodate a person at a given task (classroom- laboratory-office, etc.). The number of appropriate student work spaces within a defined area. It generally represents the best space apportionment for a given educational program.

**Strategic Plan:**

Strategic planning is an organization's process of defining its strategy, or direction, and making decisions on allocating its resources to pursue this strategy, including its capital and people. Various business analysis techniques can be used in strategic planning, including SWOT analysis (Strengths, Weaknesses, Opportunities, and Threats) and PEST analysis (Political, Economic, Social, and Technological analysis). The outcome is normally a strategic plan which is used as guidance to define functional and divisional plans, including Technology, Marketing, etc.

**TOP Code:**

The “Taxonomy of Programs” (TOP) is a common numeric coding system by which the College categorizes degree and certificate programs. Each course or program has a TOP code. Accountability to the State is reported through the use of TOP codes. The taxonomy is most technical in the vocational programs (0900’s).

**Example:** The taxonomy uses a standard format to codify the offerings. The first two-digits are used for a number of State purposes. Maas Companies commonly uses the two-digit designator for educational master planning purposes. A four-digit code is necessary for reports in the Five-Year Capital Outlay Plan.

- 1500 – Humanities (Letters)
- 1501 – English
- 1509 – Philosophy
- 2200 – Social Sciences
- 2202 – Anthropology
- 2205 – History

**Total Cost of Ownership (TCO):**

Total Cost of Ownership (TCO), as used for college facilities, is defined for these purposes as the systematic quantification of all costs generated over the useful lifespan of the facility (30-50 years). The goal of TCO is to determine a value that will reflect the true, effective cost of the facility including planning, design, constructing and equipping of the facility; and also the recurring costs to

operate the facility over the useful lifespan of the facility (30-50 years).

**WSCH:**

An acronym for “Weekly Student Contact Hours.” WSCH represents the total hours per week a student attends a particular class. WSCH are used to report apportionment attendance and FTES. One (1) FTES represents 525 WSCH.

**WSCH/FTEF:**

Represents the ratio between the faculty’s hours of instruction per week (“faculty load”) and the weekly hours of enrolled students in his/her sections. It is the total weekly student contact hours (WSCH) divided by the faculty member’s load. The State productivity/efficiency measure for which funding is based is 525 WSCH/FTEF.

**Examples:** A faculty member teaching five sections of Sociology, each section meeting for three hours per week with an average per section enrollment of 30 students, equals 450 WSCH/FTEF. (5 class sections X 3

hours/week X 30 students = 450 WSCH/FTEF). A faculty member teaching three sections of Biology, each section meeting for six hours per week with an average section enrollment of 25 students,

would be teaching 450 WSCH/FTEF. (3 class sections X 6 hours/week X 25 students = 450 WSCH/FTEF).



## Attachment C – Total Cost of Ownership Worksheets

The following tables can be used as worksheets to calculate the total cost of ownership for a new project.

### ASSESSMENT FORMAT

Outlined in the table is a draft of the format that has been developed for the assessment of a proposed facility project. It can be used for either a new project or a remodeled project. The costs listed in the analysis must be obtained from the general operating fund of the district for the previous fiscal year.

TOTAL COST OF OWNERSHIP PROCEDURE - WORKSHEET	
College:	Dept/Division:
Date:	Planning Year:
Requestor:	
Project Title	
A. Name of Facility:	
B. State Inventory Building Number (If existing facility):	
C. Project Description:	
D. Project Justification:	
E. History of Building:	
F. Assignable Square Footage:	
G. Gross Square Footage:	
H. Initial Date of Occupancy:	
I. Programs/Services Housed in the Facility: _____ ( Instructional Program/Support Svc.)	
J. Total Project Cost:	
1. Construction Cost	
2. Architecture/Engineering Other "soft" costs	
3. State Contribution	
4. Local Contribution	
5. TOTAL Project Cost	
K. Analysis of Interior Space:	
1. Classroom (100 space)	
2. Laboratory (200 space)	
3. Office (300 space)	
4. Library (400 space)	
5. AV/TV (500 space)	
6. All Other Space	
L. Weekly Student Contact Hour Capacity (WSCH):	
M. Capacity Load Ratio/Utilization of Facility	
1. Classroom Load (State Std.) 32-35 Hours/week	
2. Classroom Use (F-06) _____Hours/week	
3. Laboratory Load (State Std.) 28 -32 Hours/week	
4. Laboratory Use (F-06) _____Hours/week	

**IMPLEMENTATION PROCESS**

The table that follows provides the College with an outline of the information that will be needed to implement a Total Cost of Ownership (TCO) analysis for any proposed, new, or remodeled facilities.

TOTAL COST OF OWNERSHIP PROCEDURE - FISCAL ANALYSIS							
FACILITY: _____							
TCO FACTOR	2006	2007	2008	2009	2010	2011	2012
Assignable Square Feet							
Gross Square Feet							
Initial Date of Occupancy							
Total Cost for Facility							
Space Allocation							
Classroom							
Laboratory							
Office							
Library							
AV/TV							
All Other							
WSCH Capacity							
Capacity Load Ratios							
Classroom							
Laboratory							
Office							
Library							
AV/TV							
Faculty Costs (2 FTEF)							
Support Staff Costs (__FTE)							
Instructional Aide (___FTE)							
Facilities Mgt. (___FTE)							
Infrastructure Operating Costs (Prorated share of Total)							
Infrastructure Operating Costs (Prorated share of Total)							
Electrical							
Water/Sewer/Waste Mgt.							
Gas							
Maintenance/Operation Costs							
Custodial							
Service Contracts							
Supplies							
Maintenance/Operation Costs							
Landscaping/Grounds/Parking							
Equipment and Supplies							
Insurance Costs							
District-wide Indirect Cost Factor (0.668 of all other costs)							