

Laney College

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



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Letter from the President



Since 1953 Laney College has been providing lifelong learning opportunities to the greater Oakland area community and has built a well deserved reputation as the flagship institution of the Peralta Community College District. Our history of putting “students first” is, in part, because of the willingness of the people associated with the College to engage in a continual planning process of self reflection to better serve our current and future student population.

For the past twelve months, Laney College has been involved in a series of master planning efforts to strategically position the College to address our future needs. On behalf of the College I would like to personally thank everyone for their time and contribution to the planning process that will have a positive impact on everyone associated with the College. Your input has been invaluable. In particular I would like to acknowledge our Vice President of Instruction and the Vice President of Student Services, Dr. Elnora Webb and Dr. Donald Moore for their leadership during this year long planning effort.

The *2009 Laney College Integrated Educational and Facilities Master Plan* is a document that will compliment and support our previous planning efforts and will serve as a “bridging document” from the Educational Master Plan. It was developed independently of this document and the future Facility Master Plan. The Educational Master Plan and the Integrated Educational and Facilities Master Plan will serve as a basis for the construction and remodeling of our current and future campus facilities. These plans will be the foundation upon which the Facility Master Plan will be built.

The future of Laney College is as bright as the signage high atop the Laney Tower and the College will continue to stand as a beacon of opportunity and hope to future generations in our community. This Integrated Educational and Facilities Master Plan will assist Laney College in moving towards that goal of a bright and productive future.

Dr. Frank Chong
President
Laney College



Introduction to Process

SCOPE OVERVIEW

The *2009 Laney College 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 2008 Educational Master Plan prepared by Laney College. The 2008 Educational Master Plan was developed over the past twelve months with contributions from the administration, faculty and staff of Laney College and completed independently of this process. The *2009 Laney College 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 Laney College being developed by WLC Architects.

The goal of the *2009 Laney College 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 Laney College 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 programs through the year 2022. It will also 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/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:

- Incorporating the data of the 2008 Educational Master Plan that was developed internally by Laney College 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 and by school and by 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 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

OVERVIEW

The framework for the *2009 Laney College Integrated Educational and Facilities Master Plan* commences with an analysis of the students who attend the College. It covers who they are, where they live, why they come to Laney College and what College facilities and services they will utilize during their enrollment at the College. The students and their educational needs are the basis for programs and services provided by the College. Without students, there would be no need for the College. Students determine the future programs and services for the College and, in turn, the facilities needed to house those activities. Historically, this concept of using a student-based model to generate all future planning efforts has been difficult to implement at many colleges. However, with today's ever-changing economic environment and the competition for students, each college must use the

student-based planning model when preparing its master plans.

The framework of the plan also creates baselines or reference points from which future programs, services and facilities are developed. For the *2009 Laney College Integrated Educational and Facilities Master Plan*, baseline references have been established using fall 2007 as the baseline semester. All external and internal environmental scan information included in the Plan is based on 2007-08 information.

LANEY COLLEGE STRATEGIC GOALS, STRATEGIES AND ACTION PLANS

Overlying the entire planning process at the College are the Strategic Goals and Objectives for the College. Using these goals and objectives as a guide and prior to preparing the *2009 Laney College Integrated Educational and Facilities Master Plan*, the faculty, staff, administrators and planning consultants developed the Educational Master Plan for the College. This document

identifies the educational and support services provided by the College for the foreseeable future. This information, along with other support plans including the Technology Plan, the Staffing Plan and the Finance Plan provide the planning documents that serve as the baseline documents for the *2009 Laney College Integrated Educational and Facilities Master Plan*.

The Strategic Planning Goals, Strategies and Action Plan ("Strategic Plan") developed by Laney College (October, 2008) provides a major foundation for the development of all planning efforts by the College. The Planning Foundation of the Strategic Plan states:

Laney College is a comprehensive, public community college located in downtown Oakland. It is the largest of the four colleges encompassing the Peralta Community College District with more than 43% of the District's total student enrollment. As a College driven

to address community demands, Laney College leaders and stakeholders envision a state where all individual constituents are able to experience meaningful, life sustaining careers, to support their families, and to contribute in substantial and healthy ways to the

greater society. Thus, Laney College has established its vision as a vibrant campus where all who seek knowledge are challenged and inspired to actualize their potential to become productive community members and world citizens. As important, Laney College is a central

resource hub for increasing numbers of business, industries, and local agencies desiring to address strategic and operational needs that impact the local and greater communities. As such, educational and facilities planning at Laney College is central to the sound development, administration, and efficacious delivery, assessment, and improvement of all educational and leadership efforts.

Situated on 59.5 acres, the College is modeled after a medieval, walled city with 13 brick buildings grouped around a central court. Approximately half of Laney's instructional space is devoted to laboratories and shops that serve vocational programs. Most administrative, student personnel, counseling, and faculty offices are located in the central office tower. Other facilities include a Student Center building, gymnasium, swimming pool, library, Childcare Center, forum, and theater. Student Services are scattered around campus, primarily in the Tower



and "A" buildings. The campus features 30 acres of open space, which include an urban park and athletic facilities for baseball, football, track, and tennis. The student and staff parking area is located south of the campus between Eighth Street and Interstate 80.

Each academic year, Laney College supports more than 12,000 students from diverse communities throughout the six service areas of the Peralta Community College District within the County of Alameda and beyond. Data shows heavier concentrations of residents from the City of Oakland enrolling in over 70 educational certificate and degree programs. Fifty-seven percent (57%) of these students are female, forty-one percent (41%) are male, and two percent (2%) are unknown. The average age of the College's students ranges between 19-24, and 43% are under age 25. Ethnically, the College campus is diverse: Asians represent the largest group (32%); African-Americans are the

second largest group (29%); and other ethnic groups include Whites (15%), Latinos/Hispanics (12%), the unknowns (8%) and Filipinos (2%). Twenty-two percent (22%) of Laney students speak a primary language other than English, and 29% of all students are not United States citizens. New students and new transferring students make up 32% of the total student population and 3% are concurrent high school students. Approximately 31% of Laney students are vocational. Fifty percent (50%) of all students enroll in fewer than 6 units per semester.

Major Community and Workforce Needs Affecting Facilities

While employees of Laney College ensure that they carry out rigorous levels of professional and educational leadership tasks, with ingenuity, often they work with infrastructure that requires repair or replacement; sometimes without the facilities deemed essential to facilitate student learning and achievement. In fact, many faculty,

administrators and staff employ diverse innovative practices to sustain educational programs and services of high standards. Even so, institutional realities argue for marked improvements in the quality of education at Laney College; in particular the overall base of facilities resources, including the physical infrastructure as well as technological resources.

Annually, the College begins its fiscal year under-funded. Historically, many of the vocational programs operate with inadequate technologies, facilities, and human resources. Greater numbers of Laney students (over 70%) are under-prepared for college. Absent are the fully equipped, transparent, and centralized student and instructional support services deemed essential to ensure the students' successful transition into college and college-level courses. Given the investment by the local community with the various bond measures and the leadership of the District and College, the College is

strategically and successfully addressing each of these challenges. Demographic, business, educational, sociological, and political data require that the College meets increasing demands. This is apparent when considering the demands for:

- A. Skilled Workers — There is a greater demand for highly skilled professionals and technical workers. Businesses are increasing the job requirements, making it more competitive for all applying for jobs. Businesses' response for an increased supply of professionals to fill workplace technical demands. The result has led to a growing number of individuals returning to college and university programs for re-training even though they already earned vocational certificates, Bachelor's, Master's, and JD degrees;
- B. Basic Skills — Rate of under-preparedness for college. At least 70 percent of students who are assessed upon entry to Laney test at the basic skills education levels. Therefore, they are not prepared for college-level work in either English or math or both (District Office of Institutional

Development, 200_). This is substantiated further by data from the CCCCO (California Community College Chancellor's Office) in several reports which also confirm the cost of educating these students is significantly greater than the amount allocated by nearly 50% (CCCCO, 2003). Growing numbers of enrollees, aged 18-80, are unprepared to be students; thus,

require substantial and fundamental guidance on how to learn to learn and how to use the resources of the College. Within the Oakland Unified School District, youth are dropping out of school early. Black and Latino students in particular leave at rates of ___% and ___% respectfully. Some educational disconnect/s persist that must be addressed with a range of



educational practices that are nontraditional and student and community-centered;

C. Transfer Education Preparation –

Pressure for more transfer opportunities: given the increasing cost and constraining admissions requirements for both the University of California and the California State University systems, more students will seek to complete the freshmen and sophomore years at Laney in order to transfer to the four-year colleges or universities desired;

D. Community - Based Learning -

Community-based learning is a strategy for engaging and motivating students and for strengthening the relationship between schools and communities. Community-based learning unites a set of strategies designed to engage students in learning at high standards, including service learning, civic education, and work-based learning (cooperative education). If all students are to succeed, education must be relevant to places where students live and work. Moreover, the community college should foster a learning

environment that extends beyond the classroom walls.

The Partnerships for 21st Century Skills, a group of major business and education organizations, believes that making the connection between learning and the real world is imperative for student success. According to the Partnership, “the education system faces irrelevance unless the College bridges the gap between how students live and how they learn.” The Partnerships defines literacy to mean not just reading, writing, and computing skills, but “knowing how to use knowledge and skills in the context of modern life.”

Each change requires strengthening the curriculum, instructional pedagogy, and instructional and student support services. Such effort requires a re-structuring of education at Laney, thus, an overhaul of the facilities strategically aligned with the signature educational initiatives. Doing so is a precondition to re-designing the way the College conducts business, engages students, and facilitates learning among students and employees. Driven by the educational initiatives, which are described in the next section, the capital improvement project must incorporate key operating

tenets. The facilities (administrative, instructional and student services) must:

1. Be open, inviting, and community-centered;
2. Facilitate efficient and collegial work among each sector and all stakeholders of the College;
3. Be conducive to high quality customer service;
4. Support integrity in all educational programs and service offerings;
5. Be accessible;
6. Support healthy and safe working and learning conditions;
7. Reflect a competitive edge over non-Peralta District educational institutions;
8. Ensure sound means to meet the needs of the community, including the students;
9. Provide a clear path to careers and life-sustaining employment opportunities; and
10. Support substantive opportunities for civic engagement demonstrating social responsibility.

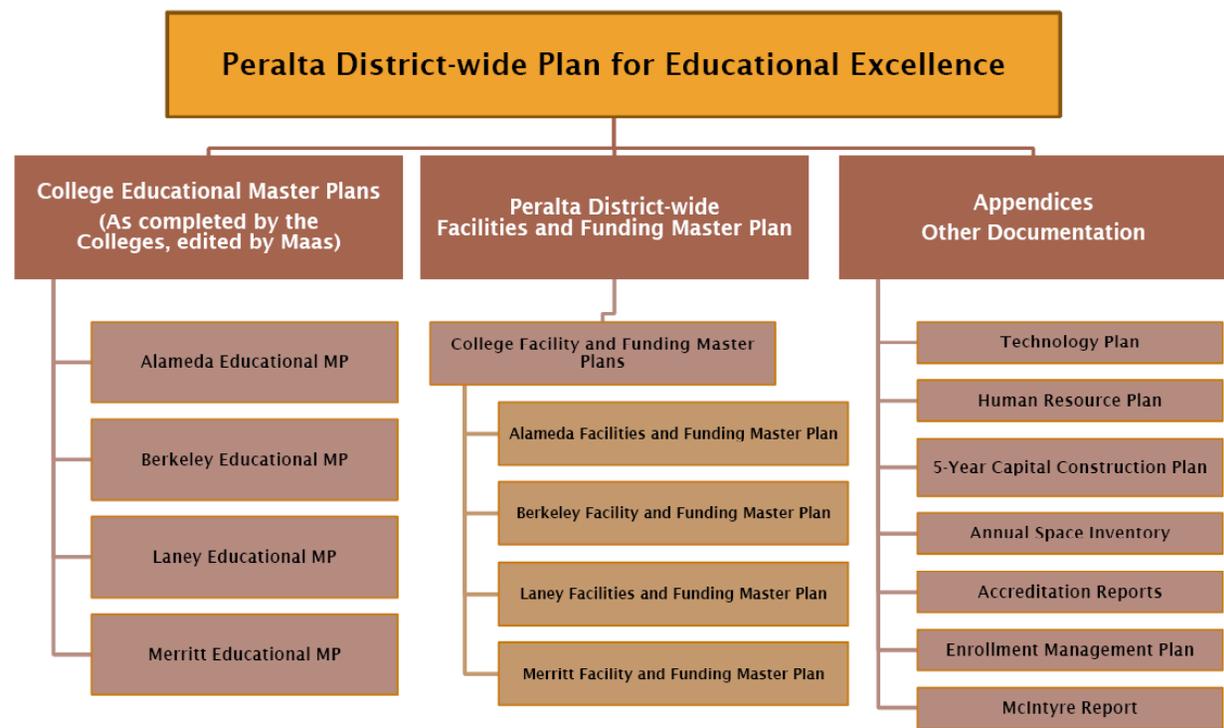
Students

1. Be conducive to improving students' readiness for college readiness and personal effectiveness. This requires the College to provide more opportunities for students to become "self-initiating" individuals, employees, with a proven history of using the range of SCANS competencies;
2. Consist of venues to render students more marketable with transferable and/or employable skills and capable of securing life-sustaining wage jobs and careers;
3. Provide safe and educationally sound child care (and pre-K-12 services) for the children of students;
4. Be welcoming to youth, young adults, re-entry persons, retirees, and the elderly who may seek accessible and relevant afternoon, weekend and short-term innovative programs;
5. Be accessible to public transportation resources.

PLANNING PROCESS

The College reviews its Strategic Planning priorities annually. The goals and objectives as stipulated in the Strategic Plan and the Educational Master Plan (EMP) are generally implemented during the subsequent academic year. One of the key elements of the planning process at the College is the integration of the various planning processes

at the College level and the District level. The chart below illustrates how the components of the master planning process have been integrated into one, overall master planning process.



Planning Assumptions

As part of the District-wide strategic planning process, a number of planning assumptions were developed that impact not only the District, but as should be the case, the colleges. In preparing the Educational Master Plan for Laney College, a review was made of the District's planning assumptions to determine how these assumptions could be integrated into the College planning process in order that the completed Educational Master Plan would reinforce and support the District Strategic Plan. With minor modification of semantics, not content, the following District planning assumptions have been used as the guide posts for the development of the College Educational Master Plan. The College's planning assumptions are as follows:

1. **Population Change:** As the mix of service area population ages shifts, curriculum and programming changes that address the educational and social needs of the population, as well as student recruitment and retention strategies will become increasingly important for the College.
2. **Diversity:** There will be an ever increasing number of non-native English speaking students which will require the College to adjust its educational and support service delivery systems.
3. **Student Profile:** There will be unique student profiles at each college, thus requiring each college to develop a unique series of support services.
4. **Enrollment and Access:** The College will likely grow in student enrollment if the College maintains a focus on enrollment management (recruitment and retention strategies), improving services to better serve students and continued improvement in facilities.
5. **Student Success and Retention:** Partnerships among the various segments of education—K-12 schools, community colleges, and four-year institutions—contribute to greater student success and student retention. Vital student support services including ease of admission, financial aid, tutorial services and counseling will be critical for student success.
6. **Choice, Convenience and Delivery Systems:** There is an unmet demand for upper division higher education in the greater Oakland-Berkeley area. The increasing demand for distance education will continue. When alternative providers are clearly available, it challenges the College to better understand and meet the needs and desires of students. Accommodating class schedules, facilities and alternate instructional delivery systems need to be planned and implemented.
7. **Student Achievement:** The changing CSU General Education (GE) patterns may correlate to the current declining trend in transfers to California State Universities. However, beginning in 2008, it appears the economic

constraints will override these issues and the CSU System will be impacted by student enrollment. Fortunately for students in the Laney College service area, there continues to be available access at CSU-East Bay.

- 8. **Jobs, Careers and Global Education:** The need for career technical degree options, skills certification and job

training programs and other short-term programs will continue to increase. Those individuals who have obtained skills needed in a competitive marketplace may later seek opportunities for skills upgrade, career development, general education and lifelong learning that can lead to high levels of education attainment. Economic globalization has

begun to break down the borders of traditional service areas of the College.

- 9. **Socio-Economic Divide:** The socio-economic divide within the greater East Bay area and also with neighboring counties will continue to challenge the College in planning and offering programs and services.
- 10. **Fiscal Underfunding:** Given the overall negative fiscal outlook for the State of California, funding will continue to be severely limited in the near future, therefore directly challenging the District and its colleges to achieve optimal enrollment levels as defined in the Educational Master Plans for the colleges.
- 11. **Attracting and Retaining Faculty and Staff:** The College will continue to face a challenge in faculty and staff recruitment and retention. The ability to provide consistent and high quality programs is contingent upon the ability of the



College to attract, hire and retain qualified employees.

12. New and Modernized Facilities:

Improvements to facilities and equipment throughout the College will enhance programs and attract students, faculty and staff.

13. Changing Technology: The College will continue to increasingly employ technology to enhance teaching and learning in creative and cost-effective ways. There will be a continuing need to maintain pace with emerging technology in all facets of the organization.

14. Professional Development: The College needs to continue building and enhancing cultural awareness and diversity training. In addition, faculty and staff will continue to be challenged by the complex mission of the College and the varied level of student preparedness. Employees require continuous training and development to deliver effective teaching and learning as

well as to remain current regarding efficient operational processes, policies and procedures. One effective means to fundamentally influence the teaching and learning environment is through the support of faculty and staff professional development.

15. Accountability Expectation: Public scrutiny of educational institutions will continue. Student learning outcomes (SLO's) and assessments are currently a theme of emphasis for planning and operation of educational institutions.

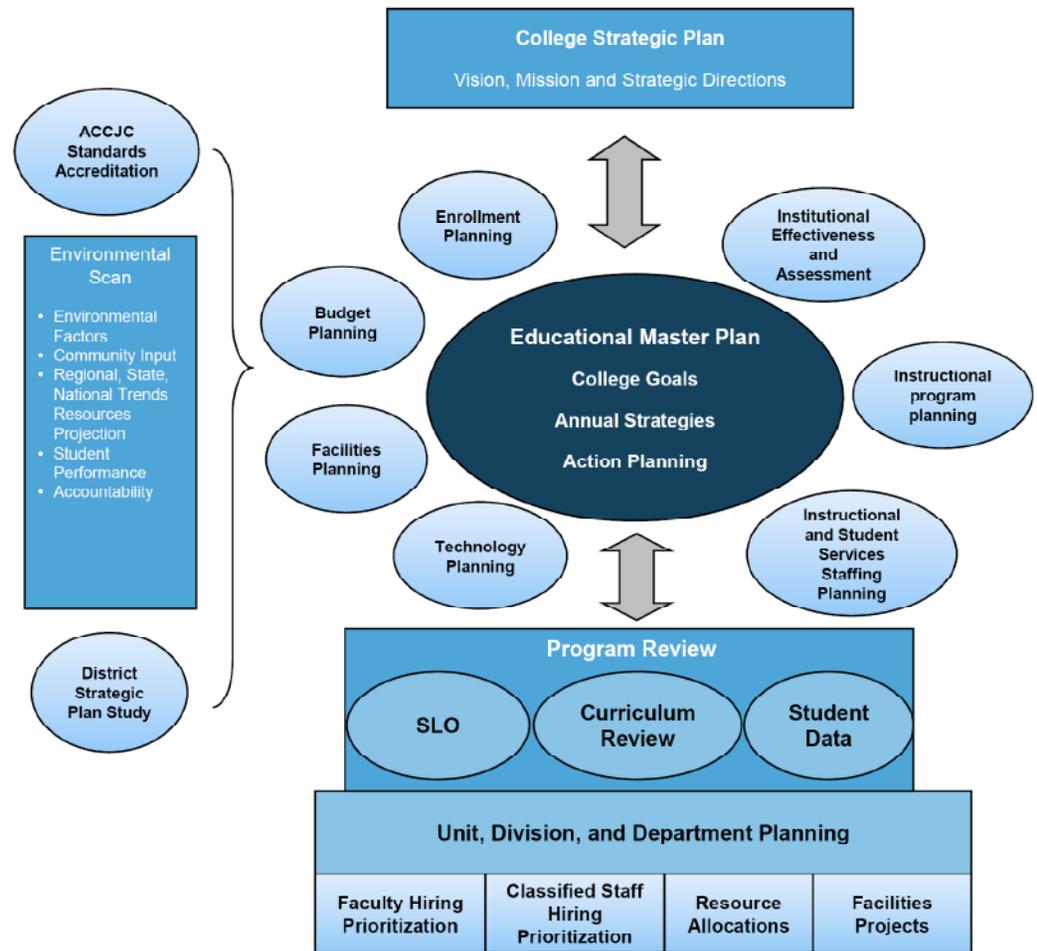
The accrediting commission has placed major emphasis on the development of SLO's for all programs and services provided by the College. This will continue to be a major issue in future accreditation visits to the College. The cost of programs and accountability for student performance will occupy a high priority spot on the agendas of the District and the College.

16. Meeting Community Needs: The College needs to be innovative, flexible and more responsive in order to adapt



curriculum to the needs of the County residents and industries.

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 Laney College 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, Laney College’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 Laney College 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 Laney College Integrated Educational and Facilities 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 Community College 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

The external relationships that follow were identified as important and/or significant in their potential to have an impact on the future of Laney College. 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 Laney College. 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 percent in the third quarter of 2008. This follows a weak second quarter report of annualized Real GDP growth of 2.8 percent. 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 percent...” Unemployment had bottomed out in early 2007 at approximately 4.4 percent, 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.

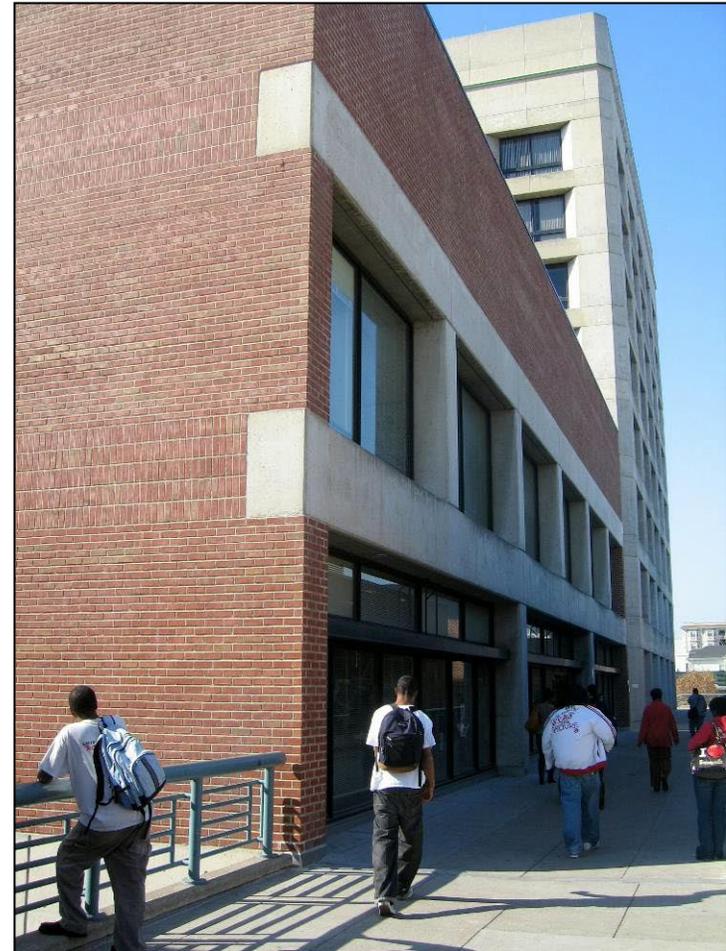
As a general rule, if the economy flourishes then community college enrollments decrease. Conversely, when the economy flounders then enrollments tend to increase as more students seek to improve, expand, or change their job skills. As recently reported by the Austin Texas American-Statesman, community 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 Laney College, 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 lately shown serious weakness. 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 percent 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 Laney College, 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

Laney College is located in the heart of the city of Oakland which has a population of approximately 400,000. Oakland, the eighth largest city in California, is the county seat of Alameda County. 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

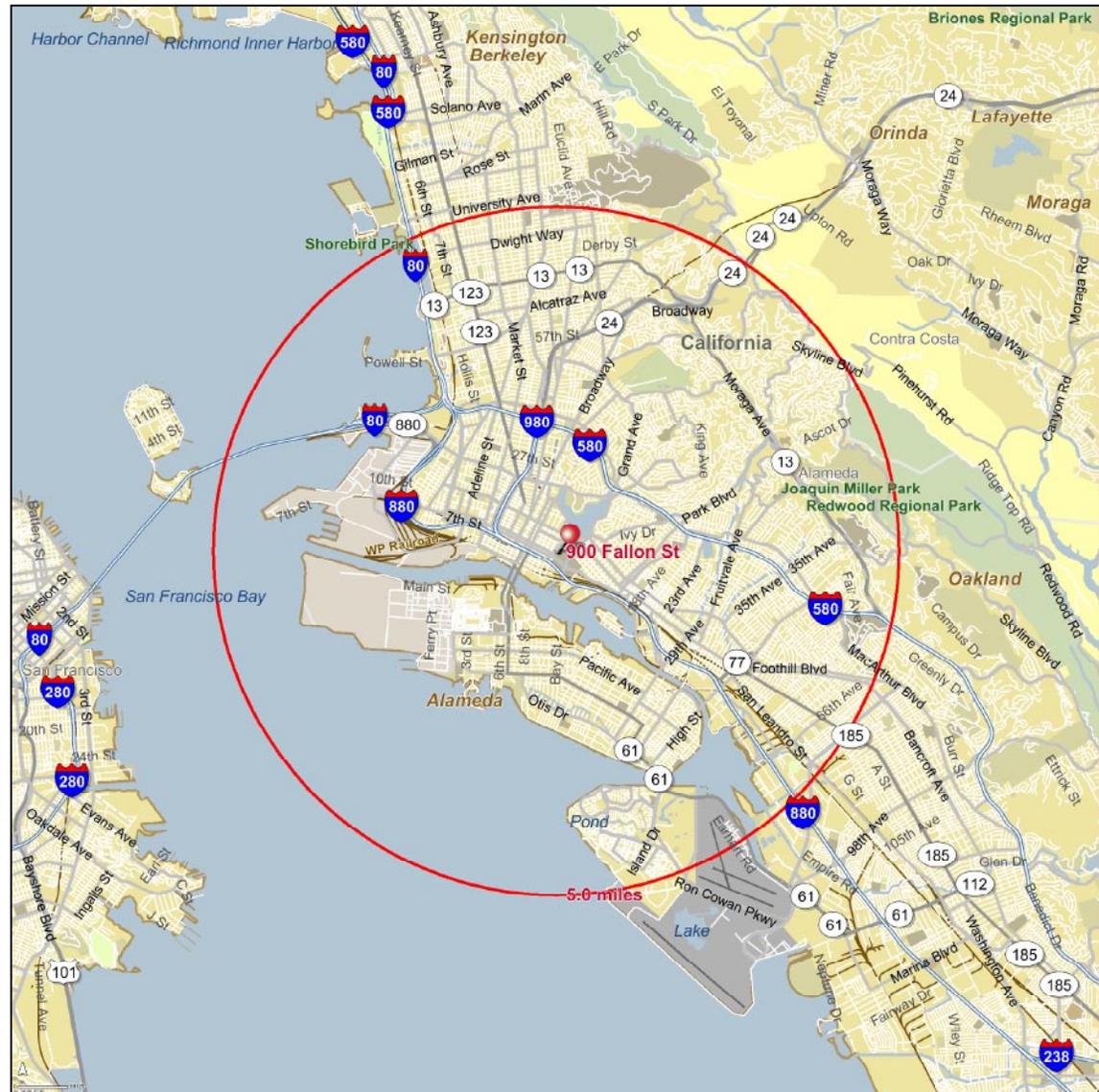
As part of the process to assess conditions at Laney College, the College's service area was examined. Based on an analysis of student origins by zip codes and input from the College, this area was determined to be best represented by a circular geographic area with a five mile radius, and with the College 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 Laney College effective service area.

SNAPSHOT OF THE SERVICE AREA

The College service area is represented by a circular ring on the map.

This geographical area has a current (2008) population of 472,429 people. This population is growing at a rate of 0.33% 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 \$58,027 is slightly below the state level (\$61,779), while the per capita income of the service area, \$35,794, is higher than that of the state (\$29,536). This indicates a smaller average household size in the service area relative to the state .

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 44.1% of the total. This compares with 40.6% for the State of California. Median household incomes however are growing faster in the service area—3.54% versus 3.04% for the state.

DEMOGRAPHIC AND INCOME PROFILE – LANEY COLLEGE – FIVE MILE RADIUS						
Summary	2000		2008		2013	
Population	460,600		472,429		480,315	
Households	185,309		189,361		191,866	
Families	97,513		99,438		99,968	
Average Household Size	2.42		2.43		2.44	
Owner Occupied HUs	74,206		78,634		77,114	
Renter Occupied HUs	111,103		110,726		114,752	
Median Age	34.3		35.3		35.6	
Trends: 2008-2013 Annual Rate						
	Area	State		National		
Population	0.33%	1.33%		1.23%		
Households	0.26%	1.23%		1.26%		
Families	0.11%	1.20%		1.05%		
Owner HHs	-0.39%	0.96%		1.07%		
Median Household Income	3.54%	3.04%		3.19%		
Households by Income						
	2000		2008		2013	
	Number	Percent	Number	Percent	Number	Percent
< \$15,000	34,495	18.6%	26,248	13.9%	21,975	11.5%
\$15,000 - \$24,999	21,556	11.6%	15,853	8.4%	14,318	7.5%
\$25,000 - \$34,999	21,597	11.6%	17,264	9.1%	13,915	7.3%
\$35,000 - \$49,999	26,783	14.4%	24,032	12.7%	18,959	9.9%
\$50,000 - \$74,999	31,433	17.0%	32,674	17.3%	34,470	18.0%
\$75,000 - \$99,999	18,281	9.9%	21,178	11.2%	22,669	11.8%
\$100,000 - \$149,999	17,785	9.6%	26,473	14.0%	32,945	17.2%
\$150,000 - \$199,999	6,590	3.6%	11,308	6.0%	11,340	5.9%
\$200,000+	6,913	3.7%	14,328	7.6%	21,274	11.1%
Median Household Income	\$42,646		\$58,027		\$69,037	
Average Household Income	\$62,720		\$88,016		\$108,770	
Per Capita Income	\$25,579		\$35,794		\$44,023	

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

AGE PROFILE

Over the next five years, there will be an increase of nearly 8,000 people in the Laney College service area, including an increase of nearly 6,000 in the 20-24 age group (+8.1%). During the same period, there will be a drop of about 2,600 young adults in the 15-19 age group (-14.2%) which, if proven accurate, will soften the impact of the increases in other age groups living near the College.

The service area population is currently a bit older than that of the state. The service area population has a median age of 35.3, one full year older than the state (34.3 years).

The most significant growth over the next 5 years will be in the 55-74 year old age range. This may provide an opportunity for growth with new or expanded programs specifically targeted for this population.

AGE AND ETHNICITY PROFILE - LANEY COLLEGE - FIVE MILE RADIUS						
Population by Age	2000		2008		2013	
	Number	Percent	Number	Percent	Number	Percent
0 - 4	28,292	7.1%	29,276	7.1%	30,629	7.3%
5 - 9	30,134	7.5%	26,719	6.5%	26,793	6.4%
10 - 14	26,502	6.6%	27,446	6.7%	24,315	5.8%
15 - 19	24,664	6.2%	28,930	7.0%	27,004	6.5%
20 - 24	28,958	7.2%	30,688	7.5%	36,335	8.7%
25 - 34	72,315	18.1%	65,733	16.0%	65,481	15.7%
35 - 44	63,310	15.8%	62,312	15.2%	56,507	13.5%
45 - 54	53,865	13.5%	56,120	13.7%	58,339	14.0%
55 - 64	29,656	7.4%	41,427	10.1%	46,385	11.1%
65 - 74	20,662	5.2%	20,571	5.0%	24,303	5.8%
75 - 84	15,145	3.8%	13,914	3.4%	13,431	3.2%
85+	5,981	1.5%	7,438	1.8%	8,255	2.0%
Race and Ethnicity	2000		2008		2013	
	Number	Percent	Number	Percent	Number	Percent
White Alone	125,013	31.3%	117,248	28.6%	113,169	27.1%
Black Alone	142,460	35.7%	138,475	33.7%	134,902	32.3%
American Indian Alone	2,655	0.7%	2,473	0.6%	2,372	0.6%
Asian Alone	60,851	15.2%	69,981	17.0%	75,881	18.2%
Pacific Islander Alone	2,002	0.5%	2,052	0.5%	2,065	0.5%
Some Other Race Alone	46,592	11.7%	54,894	13.4%	60,073	14.4%
Two or More Races	19,911	5.0%	25,457	6.2%	29,322	7.0%
Hispanic Origin (Any Race)	87,467	21.9%	103,199	25.1%	113,021	27.1%

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. However,

that compares to a statewide rate of 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 the 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

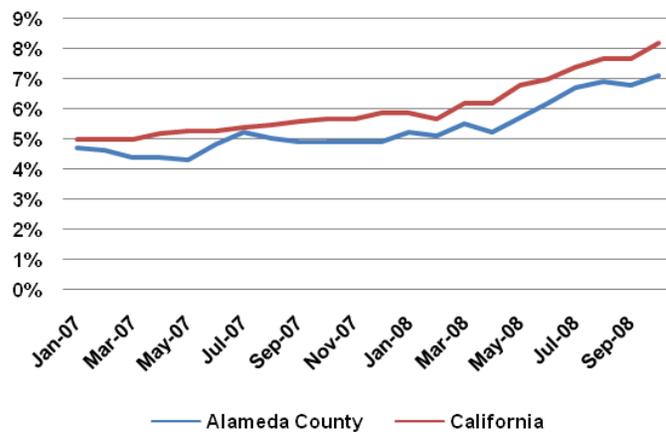
suggest that the unemployment rate will continue to increase in the near term.

Growth Occupations

According to the Economic Development Department of the State of California, there will be more than 181,000 new jobs created by the year 2016 in the Oakland-Fremont - Hayward Metropolitan Study Area (MSA). The following table shows the occupations that are projected to have the highest rate of over the next ten years.

The highest growth occupations include 19 occupations. Eight of these occupations are in, or related to, the allied health professions. Six of the 19 fastest growing professions do not require any special education level or training.

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



OAKLAND - FREEMONT - HAYWARD OAKLAND-FREMONT-HAYWARD MD WITH FASTEST GROWTH

OCCUPATION	2006	2016	% CHANGE	HRLY WAGE	ANNUAL	EDUCATION LEVEL REQUIRED
Veterinary Technologists and Technicians	680	1,310	92.6	\$19.56	\$40,670	Associate Degree
Veterinarians	400	740	85.0	\$48.75	\$101,409	First Professional Degree
Veterinary Assistants and Laboratory Animal Caretakers	440	690	56.8	\$11.31	\$23,527	Short-Term On-the-Job Training
Personal and Home Care Aides	16,650	25,190	51.3	\$11.76	\$24,470	Short-Term On-the-Job Training
Home Health Aides	3,960	5,500	38.9	\$10.51	\$21,867	Short-Term On-the-Job Training
Service Station Attendants	540	750	38.9	\$9.76	\$20,297	Short-Term On-the-Job Training
Multi-Media Artists and Animators	930	1,260	35.5	\$32.36	\$67,322	Bachelor's Degree
Pharmacy Technicians	1,560	2,100	34.6	\$18.27	\$38,004	Moderate-Term On-the-Job Training
Advertising Sales Agents	820	1,090	32.9	\$25.18	\$52,377	Moderate-Term On-the-Job Training
Computer Software Engineers, Applications	7,890	10,460	32.6	\$46.32	\$96,353	Bachelor's Degree
Network Systems and Data Communications Analysts	3,460	4,580	32.4	\$36.87	\$76,675	Bachelor's Degree
Public Relations Managers	470	620	31.9	\$44.62	\$92,806	Bachelor's Degree or Higher - Some Wk Exp.
Biomedical Engineers	420	550	31.0	\$42.72	\$88,857	Bachelor's Degree
Industrial Engineers	1,380	1,780	29.0	\$43.24	\$89,944	Bachelor's Degree
Biochemists and Biophysicists	420	540	28.6	\$40.41	\$84,048	Doctoral Degree
Public Relations Specialists	2,130	2,710	27.2	\$29.14	\$60,626	Bachelor's Degree
Substance Abuse and Behavioral Disorder Counselors	710	900	26.8	\$15.81	\$32,887	Master's Degree
Manicurists and Pedicurists	940	1,190	26.6	\$10.79	\$22,441	Post-Secondary Vocational Education
Industrial Engineering Technicians	460	580	26.1	\$31.01	\$64,512	Associate Degree

Source: Employment Development Department, Labor Market Information Accessed January 21, 2009. Download file here:

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.

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.

LANEY COLLEGE PROGRAM OF INSTRUCTION FALL 2007	
NET CLASS SECTIONS OFFERED	892
WEEKLY STUDENT CONTACT HOURS	109,335
FULL-TIME EQUIVALENT STUDENTS PER SEMESTER (FTES)	3,644.5
FULL-TIME EQUIVALENT FACULTY (FTEF)	218.5

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.

LANEY COLLEGE - CURRENT PROGRAM OF INSTRUCTION BY COLLEGE DEPARTMENT - FALL 2007								
DEPARTMENT	NET SEC	ENR	ENR/ SEC	WSCH	FTES	FTEF	LEC WSCH	LAB WSCH
Architectural & Engineering Tech	11	240	21.8	1,374	45.8	3.6	549.6	824.4
African American Studies	11	642	58.4	2,077	69.2	2.4	2,021.4	55.2
Anthropology	8	269	33.6	876	29.2	1.6	852.8	23.3
Apprenticeship	4	208	52.0	53	1.8	0.9	37.0	16.2
Art	29	1,071	36.9	4,479	149.3	7.5	1,837.4	2,642.0
Asian/Asian-American Studies	7	213	30.4	649	21.6	1.4	632.0	17.2
Astronomy	1	55	55.0	165	5.5	0.2	95.0	70.0
Biology	22	1,046	47.5	5,976	199.2	8.4	1,564.3	4,411.6
Business	48	2,530	52.7	5,563	185.4	9.4	5,543.5	19.9
Carpentry	11	268	24.4	1,398	46.6	3.2	559.9	838.4
Chemistry	15	478	31.9	3,996	133.2	7.7	2,299.9	1,695.8
Chinese	6	191	31.8	863	28.8	1.6	713.0	149.9
Computer Information Systems	15	481	32.1	2,901	96.7	5.4	2,343.3	557.4
Communications	11	464	42.2	1,367	45.6	2.2	791.5	575.3
Construction Management	9	344	38.2	1,081	36.0	1.9	433.0	648.4
Cooperative Work Experience	11	203	18.5	607	20.2	1.0	422.2	184.8
Cosmetology	29	1,027	35.4	4,111	137.0	8.9	585.7	3,525.3
Counseling	15	314	20.9	745	24.8	1.5	518.4	226.9
Culinary Arts	25	683	27.3	3,814	127.1	9.6	2,248.7	1,565.5
Dance	16	534	33.4	1,806	60.2	2.7	741.0	1,065.4
Electricity/Electronics Tech	4	117	29.3	659	22.0	1.1	263.8	395.0
Economics	8	347	43.4	1,152	38.4	1.6	1,121.4	30.6
Environmental Control Technology	14	309	22.1	971	32.4	2.4	388.9	582.4
Engineering	3	65	21.7	319	10.6	0.8	127.7	191.3
English	72	1,974	27.4	7,779	259.3	17.3	6,580.6	1,198.0
English as a Second Language	91	2,871	31.5	12,119	404.0	25.5	8,429.5	3,689.1
French	5	131	26.2	603	20.1	1.5	498.2	104.8
Geography	9	343	38.1	1,115	37.2	1.7	1,085.2	29.6
Geology	1	22	22.0	66	2.2	0.2	38.0	28.0

LANEY COLLEGE - CURRENT PROGRAM OF INSTRUCTION BY COLLEGE DEPARTMENT - FALL 2007

DEPARTMENT	NET SEC	ENR	ENR/ SEC	WSCH	FTES	FTEF	LEC WSCH	LAB WSCH
Graphic Arts	11	419	38.1	926	30.9	2.8	379.7	545.9
History	6	226	37.7	725	24.2	1.2	706.1	19.3
Health Education	2	94	47.0	309	10.3	0.4	132.9	176.1
Health Professions & Occupations	2	49	24.5	98	3.3	0.3	25.6	72.3
Humanities	5	236	47.2	776	25.9	1.0	656.3	119.5
Japanese	3	120	40.0	530	17.7	0.9	437.9	92.1
Journalism	3	67	22.3	276	9.2	1.0	159.8	116.2
Labor Studies	6	104	17.3	239	8.0	1.0	95.8	143.5
Library Science	2	22	11.0	14	0.5	-	14.0	-
Learning Resources	15	1,624	108.3	500	16.7	2.0	500.0	-
Mexican/Latin American Studies	3	90	30.0	294	9.8	0.6	286.2	7.8
Management and Supervision	5	166	33.2	460	15.3	0.9	458.1	1.6
Machine Technology	6	87	14.5	570	19.0	2.4	228.3	341.9
Mathematics	80	2,925	36.6	11,929	397.6	22.5	11,613.2	315.7
Media	12	223	18.6	1,007	33.6	3.0	583.4	424.0
Music	42	1,422	33.9	4,785	159.5	7.9	1,962.6	2,822.0
Physical Education	78	2,970	38.1	5,291	176.4	12.9	2,275.6	3,015.7
Philosophy	6	233	38.8	767	25.6	1.2	649.2	118.2
Photography	9	236	26.2	802	26.7	3.0	328.8	472.8
Physics	5	183	36.6	1,268	42.3	2.3	729.7	538.0
Physical Sciences	3	60	20.0	199	6.6	0.6	114.7	84.5
Political Science	10	303	30.3	1,010	33.7	2.0	983.6	26.8
Psychology	18	634	35.2	1,885	62.8	3.4	1,835.3	50.1
Real Estate	3	115	38.3	345	11.5	0.6	343.8	1.2
Sociology	13	556	42.8	1,621	54.0	2.4	1,577.8	43.1
Spanish	10	307	30.7	1,433	47.8	2.9	1,184.0	249.0
Theater Arts	6	159	26.5	727	24.2	1.6	298.3	428.9
Wood Technology	10	208	20.8	1,033	34.4	2.8	413.7	619.4
Welding	7	153	21.9	830	27.7	2.2	332.4	497.6
TOTAL	892	31,431	35.2	109,335	3,644.5	218.5	72,629.8	36,704.7

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.

LANEY COLLEGE - 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
0200	ARCHITECTURE & ENVIROMENTAL DESIGN	11	240	21.8	1,374	46	4	550	824
0500	BUSINESS & MANAGEMENT	56	2,811	50.2	6,368	212	11	6,345	23
0600	MEDIA & COMMUNICATIONS	26	754	29.0	2,650	88	6	1,535	1,115
0700	INFORMATION TECHNOLOGY	15	481	32.1	2,901	97	5	2,343	557
0800	EDUCATION	80	3,064	38.3	5,600	187	13	2,408	3,192
0900	ENGINEERING & INDUSTRIAL TECH	70	1,655	23.6	7,101	237	18	2,844	4,258
1000	FINE & APPLIED ART	113	3,841	34.0	13,525	451	25	5,548	7,977
1100	FOREIGN LANGUAGE	24	749	31.2	3,429	114	7	2,833	596
1200	HEALTH	24	1,095	45.6	6,074	202	9	1,590	4,484
1300	FAMILY & CONSUMER SCIENCES	25	683	27.3	3,814	127	10	2,249	1,565
1500	HUMANITIES	83	2,443	29.4	9,322	311	20	7,886	1,436
1600	LIBRARY SCIENCE	17	1,646	96.8	514	17	2	514	-
1700	MATHEMATICS	80	2,925	36.6	11,929	398	22	11,613	316
1900	PHYSICAL SCIENCES	25	798	31.9	5,694	190	11	3,277	2,416
2200	SOCIAL SCIENCES	93	3,623	39.0	11,405	380	18	11,102	303
3000	COMMERCIAL SERVICES	29	1,027	35.4	4,111	137	9	586	3,525
4900	INTERDISCIPLINARY STUDIES	121	3,596	29.7	13,524	451	29	9,407	4,117
	TOTAL	892	31,431	35.2	109,335	3,644	219	72,630	36,705

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	
Auto body 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

PERALTA COMMUNITY COLLEGE DISTRICT - PRODUCTIVITY REPORT (Last 4 years)									
DEPARTMENT	ALAMEDA		BERKELEY		LANEY		MERRITT		NOTES
	Status	Terms	Status	Terms	Status	Terms	Status	Terms	
Child Development							M	5	mc: 12.5 proposed
Chinese	G	5			GM	4	G	4	mc: only offered 4 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	

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

DEPARTMENT	ALAMEDA		BERKELEY		LANEY		MERRITT		NOTES
	Status	Terms	Status	Terms	Status	Terms	Status	Terms	
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
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 DSPS 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	

PERALTA COMMUNITY COLLEGE DISTRICT - PRODUCTIVITY REPORT (Last 4 years)									
DEPARTMENT	ALAMEDA		BERKELEY		LANEY		MERRITT		NOTES
	Status	Terms	Status	Terms	Status	Terms	Status	Terms	
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
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

Local Population 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. Ethnically, African-Americans account for the largest group, increasing its share of the student population by 7.2%. Asians nearly caught up with African-Americans by spring 2008 with a 13.0% increase. The third largest ethnic group, Non-Hispanic Whites, gained the largest number of additional students, an increase of 20.4%. Hispanics, a smaller group and ranking as the fourth largest ethnicity, did not add as many students, but still increased by 23.3%. All of these

enrollment increases occurred in the Peralta District over a two-year period in the immediate past, as reported by the California Community Colleges Chancellor's Office.

Laney College has grown to 13,177 in student population as of spring 2008, a substantial 8.2% increase over the spring 2005 enrollment. The Asian segment ranks first at over 4,000 students. African-Americans follow with over 3,500 and Non-Hispanic Whites with over 2,100. The Hispanic community accounts for almost 1,700 students. Growth should continue, especially when one accommodates the changing economic conditions.

STUDENT DEMOGRAPHIC PROFILE

The consulting team relied on 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 Laney College.

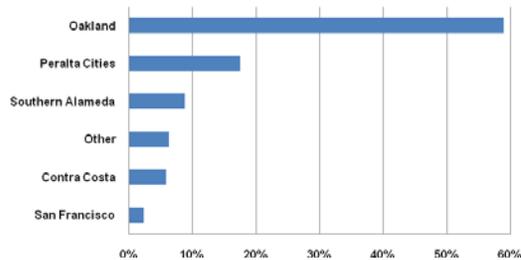


Student Origins

Laney College draws the majority of its students from the city of Oakland (59%). The next highest place of origin for students at the College is the surrounding five Peralta cities (18%) and Southern Alameda (9%). Together these three communities account for 86% of the total student enrollment.

The student origin profile remained essentially unchanged over the past 4 years.

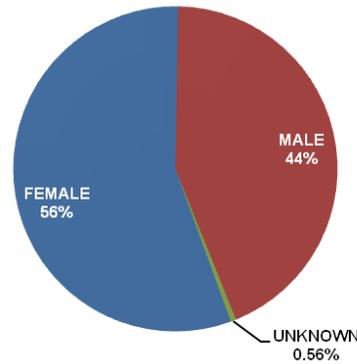
LANEY COLLEGE - STUDENT ORIGINS FALL 2007



Gender Profile

Females comprise 56% of Laney College student body. This is consistent with the state community college average (55%).

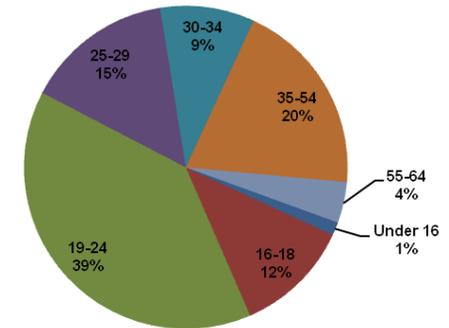
LANEY COLLEGE STUDENT GENDER PROFILE - FALL 2007



Age Profile

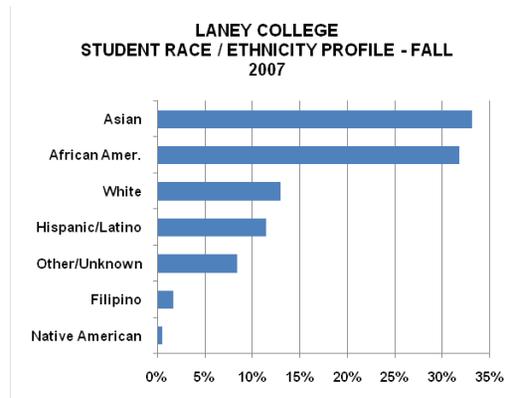
Community colleges traditionally target individuals between the ages of 19-24 years old. This age group makes up roughly 40% of the student population. The next largest segment is 35-54 year olds (20%), followed by 25-29 year olds (15%) and 16-18 year olds (12%).

LANEY COLLEGE STUDENT AGE PROFILE FALL 2007



Race and Ethnicity

Asians currently comprise the largest percentage of the student population (32%), followed by African Americans (28%).



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 18% of the service area population, but nearly 33% of the student population. African Americans comprise 32% of the student population and the same percentage of the service area population. Hispanics and Latinos comprise 11% of the student body and 27% of the service area population.



Future Capacities

KEY ELEMENTS

Several key elements were referenced in the process of determining the future capacities of Laney College. 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 0.33% per year. 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 make “natural growth” even more unlikely.

The College can expect that there will be an upward trend for the age group target, 20 to 24 year olds. The demographic data

currently shows a slight increase in this age group segment over the next five years. At the same time, there will be a sizeable increase in age groups 55 to 74 years of age.

The effects of this trend 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. One strategy might be to include more compacted or accelerated classes, (e.g., 8 week sessions).

Many of these students will probably be older. Classes for retraining older individuals and for retirees should also be considered. The prospects for growth in the future, overall, are modest.



Existing Curriculum

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

- Unduplicated, credit-enrollments of approximately 12,457 students
- WSCH—Credit weekly student contact hours of 109,335
- FTES—Full-time equivalent students of 3,645 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.

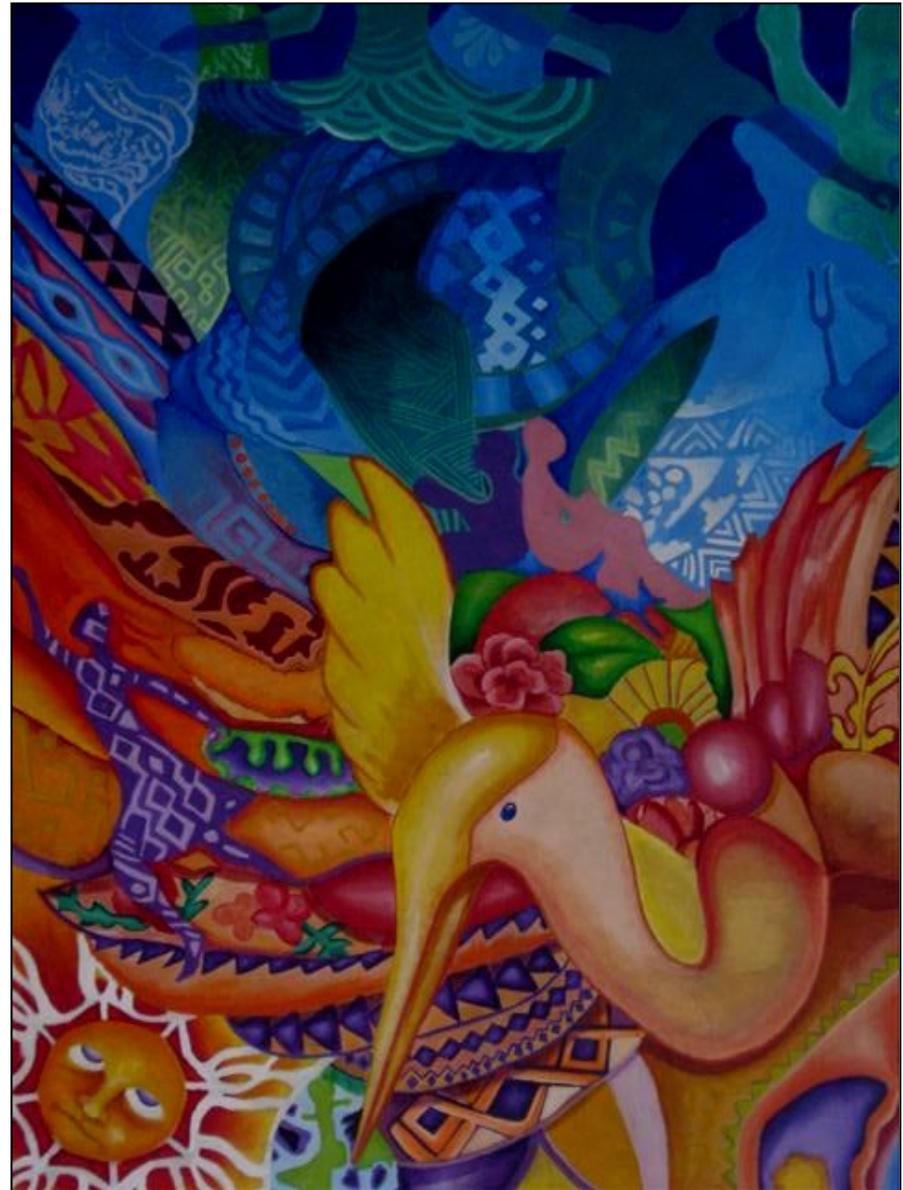
GROWTH RATE TARGETS FOR WSCH AND ENROLLMENT

To address the capacities for future WSCH and enrollment growth, a planning model was created by the consulting team. The model 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 (including demographic, employment, College enrollment and economic data) credit-WSCH generation and student headcount is projected to grow at 1.5% annually. This growth is not expected to be linear.

Specifically, credit-WSCH generation is anticipated to grow from the fall 2007 level of 109,335 to 136,104 by 2022. Student headcount, over this same period of time, is projected to grow from the current level of 12,457 at the College to 15,574 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, Laney College's current program of instruction was used as the basis for the future forecast.

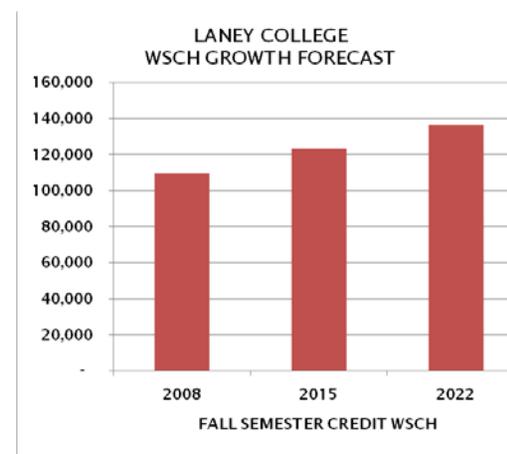
The projections for the future program of instruction are not intended to dictate curricular content but rather to provide a perspective of what the current curriculum would look like if extended forward. It is very likely that the curriculum will change relative to its content over the next fifteen 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 and the Capacities Summary, a facilities inventory recorded annually with the State Chancellor's Office.
- 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.

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.

LANEY COLLEGE - 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
Archit. & Engineering Tech	11	21.8	1,374	46	549.6	824.4	14	1,710	57	684.2	1,026.2
African American Studies	11	58.4	2,077	69	2,021.4	55.2	14	2,585	86	2,516.4	68.7
Anthropology	8	33.6	876	29	852.8	23.3	10	1,091	36	1,061.6	29.0
Apprenticeship	4	52.0	53	2	37.0	16.2	5	66	2	46.1	20.2
Art	29	36.9	4,479	149	1,837.4	2,642.0	36	5,576	186	2,287.3	3,288.9
Asian/Asian-American Studies	7	30.4	649	22	632.0	17.2	9	808	27	786.7	21.5
Astronomy	1	55.0	165	6	95.0	70.0	1	205	7	118.2	87.2
Biology	22	47.5	5,976	199	1,564.3	4,411.6	28	7,439	248	1,947.3	5,491.7
Business	48	52.7	5,563	185	5,543.5	19.9	60	6,925	231	6,900.7	24.7
Carpentry	11	24.4	1,398	47	559.9	838.4	14	1,741	58	697.0	1,043.7
Chemistry	15	31.9	3,996	133	2,299.9	1,695.8	19	4,974	166	2,863.1	2,110.9
Chinese	6	31.8	863	29	713.0	149.9	8	1,074	36	887.6	186.7
Computer Info Systems	15	32.1	2,901	97	2,343.3	557.4	19	3,611	120	2,917.1	693.9
Communications	11	42.2	1,367	46	791.5	575.3	14	1,701	57	985.3	716.2
Construction Management	9	38.2	1,081	36	433.0	648.4	11	1,346	45	539.1	807.1
Cooperative Work Experience	11	18.5	607	20	422.2	184.8	14	756	25	525.6	230.0
Cosmetology	29	35.4	4,111	137	585.7	3,525.3	36	5,117	171	729.1	4,388.4
Counseling	15	20.9	745	25	518.4	226.9	19	928	31	645.3	282.4
Culinary Arts	25	27.3	3,814	127	2,248.7	1,565.5	31	4,748	158	2,799.3	1,948.8
Dance	16	33.4	1,806	60	741.0	1,065.4	20	2,249	75	922.4	1,326.3
Electricity/Electronics Tech	4	29.3	659	22	263.8	395.0	5	820	27	328.4	491.7
Economics	8	43.4	1,152	38	1,121.4	30.6	10	1,434	48	1,396.0	38.1
Environmental Control Tech	14	22.1	971	32	388.9	582.4	18	1,209	40	484.2	725.0
Engineering	3	21.7	319	11	127.7	191.3	4	397	13	159.0	238.1
English	72	27.4	7,779	259	6,580.6	1,198.0	90	9,683	323	8,191.8	1,491.3
English as a Second Language	91	31.5	12,119	404	8,429.5	3,689.1	114	15,086	503	10,493.4	4,592.3
French	5	26.2	603	20	498.2	104.8	6	751	25	620.2	130.4
Geography	9	38.1	1,115	37	1,085.2	29.6	11	1,388	46	1,350.9	36.9
Geology	1	22.0	66	2	38.0	28.0	1	82	3	47.3	34.9
Graphic Arts	11	38.1	926	31	379.7	545.9	14	1,152	38	472.6	679.6

LANEY COLLEGE - 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
History	6	37.7	725	24	706.1	19.3	8	903	30	879.0	24.0
Health Education	2	47.0	309	10	132.9	176.1	3	385	13	165.4	219.2
Health Professions & Occupations	2	24.5	98	3	25.6	72.3	3	122	4	31.9	90.0
Humanities	5	47.2	776	26	656.3	119.5	6	966	32	817.0	148.7
Japanese	3	40.0	530	18	437.9	92.1	4	660	22	545.1	114.6
Journalism	3	22.3	276	9	159.8	116.2	4	344	11	199.0	144.6
Labor Studies	6	17.3	239	8	95.8	143.5	8	298	10	119.3	178.6
Library Science	2	11.0	14	0	14.0	-	3	17	1	17.4	-
Learning Resources	15	108.3	500	17	500.0	-	19	622	21	622.4	-
Mexican/Latin American Studies	3	30.0	294	10	286.2	7.8	4	366	12	356.3	9.7
Management and Supervision	5	33.2	460	15	458.1	1.6	6	572	19	570.2	2.0
Machine Technology	6	14.5	570	19	228.3	341.9	8	710	24	284.2	425.6
Mathematics	80	36.6	11,929	398	11,613.2	315.7	100	14,850	495	14,456.6	393.0
Media	12	18.6	1,007	34	583.4	424.0	15	1,254	42	726.2	527.8
Music	42	33.9	4,785	159	1,962.6	2,822.0	53	5,956	199	2,443.1	3,512.9
Physical Education	78	38.1	5,291	176	2,275.6	3,015.7	98	6,587	220	2,832.7	3,754.1
Philosophy	6	38.8	767	26	649.2	118.2	8	955	32	808.2	147.1
Photography	9	26.2	802	27	328.8	472.8	11	998	33	409.4	588.6
Physics	5	36.6	1,268	42	729.7	538.0	6	1,578	53	908.4	669.8
Physical Sciences	3	20.0	199	7	114.7	84.5	4	248	8	142.7	105.2
Political Science	10	30.3	1,010	34	983.6	26.8	13	1,258	42	1,224.4	33.4
Psychology	18	35.2	1,885	63	1,835.3	50.1	23	2,347	78	2,284.6	62.3
Real Estate	3	38.3	345	12	343.8	1.2	4	429	14	427.9	1.5
Sociology	13	42.8	1,621	54	1,577.8	43.1	16	2,018	67	1,964.1	53.6
Spanish	10	30.7	1,433	48	1,184.0	249.0	13	1,784	59	1,473.9	310.0
Theater Arts	6	26.5	727	24	298.3	428.9	8	905	30	371.3	533.9
Wood Technology	10	20.8	1,033	34	413.7	619.4	13	1,286	43	514.9	771.0
Welding	7	21.9	830	28	332.4	497.6	9	1,033	34	413.7	619.5
TOTAL	892	35.2	109,335	3,644	72,629.8	36,704.7	1,115	136,104	4,537	90,412.5	45,691.5

Source: Peralta Community College District Office of Institutional Research; analysis by Maas Companies
 Note: This forecast uses the 1.5% annual growth rate of WSCH discussed in the text in the last section of the Plan

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 31.5 students per 1,000 population. This will require the College to add an average of 208 students per year.

LANEY COLLEGE - PROJECTED STUDENT PARTICIPATION RATE 2007-2022			
YEAR	POP	ENR	SPR
2007	427,429	12,457	29.1
2015	483,451	14,033	29.0
2022	494,730	15,574	31.5

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 Laney College, the College is currently overbuilt (has more space that it needs) in three of the

five space categories tracked by the state. Library and AV/TV are the only two categories in which the College qualifies for additional space. In the case of AV/TV the need is especially large.

ACADEMIC SPACE NEEDS

The following tables show the projected space needs for the academic program of instruction at Laney College 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	120%	85%	122%	75%	43%
College of Alameda	129%	195%	160%	104%	67%
Laney	116%	134%	117%	63%	24%
Merritt	171%	96%	113%	93%	41%
District	147%	125%	155%	82%	40%

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 136,104 for a given semester. The table shows the lecture

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

LANEY COLLEGE - PROGRAM OF INSTRUCTION BY COLLEGE DEPARTMENT - FALL 2022								
DEPARTMENT	NET SEC	WSCH	FTEF	FTEF	LEC WSCH	LAB WSCH	LEC ASF	LAB ASF
Architectural & Engineering Tech	14	1,710	57.0	4	684.2	1,026.2	324	2,637
African American Studies	14	2,585	86.2	3	2,516.4	68.7	1,190	103
Anthropology	10	1,091	36.4	2	1,061.6	29.0	502	43
Apprenticeship	5	66	2.2	1	46.1	20.2	22	52
Art	36	5,576	185.9	9	2,287.3	3,288.9	1,082	8,452
Asian/Asian-American Studies	9	808	26.9	2	786.7	21.5	372	32
Astronomy	1	205	6.8	0	118.2	87.2	56	224
Biology	28	7,439	248.0	10	1,947.3	5,491.7	921	11,752
Business	60	6,925	230.8	11	6,900.7	24.7	3,264	32
Carpentry	14	1,741	58.0	4	697.0	1,043.7	330	4,592
Chemistry	19	4,974	165.8	9	2,863.1	2,110.9	1,354	5,425
Chinese	8	1,074	35.8	2	887.6	186.7	420	280
Computer Information Systems	19	3,611	120.4	6	2,917.1	693.9	1,380	1,187
Communications	14	1,701	56.7	3	985.3	716.2	466	1,533
Construction Management	11	1,346	44.9	2	539.1	807.1	255	3,551
Cooperative Work Experience	14	756	25.2	1	525.6	230.0	249	591
Cosmetology	36	5,117	170.6	11	729.1	4,388.4	345	9,391
Counseling	19	928	30.9	2	645.3	282.4	305	726
Culinary Arts	31	4,748	158.3	11	2,799.3	1,948.8	1,324	5,008
Dance	20	2,249	75.0	3	922.4	1,326.3	436	3,409
Electricity/Electronics Tech	5	820	27.3	1	328.4	491.7	155	2,164
Economics	10	1,434	47.8	2	1,396.0	38.1	660	57
Environmental Control Technology	18	1,209	40.3	3	484.2	725.0	229	3,190
Engineering	4	397	13.2	1	159.0	238.1	75	1,048
English	90	9,683	322.8	21	8,191.8	1,491.3	3,875	3,191
English as a Second Language	114	15,086	502.9	30	10,493.4	4,592.3	4,963	11,802
French	6	751	25.0	2	620.2	130.4	293	196

LANEY COLLEGE - PROGRAM OF INSTRUCTION BY COLLEGE DEPARTMENT - FALL 2022

DEPARTMENT	NET SEC	WSCH	FTES	FTEF	LEC WSCH	LAB WSCH	LEC ASF	LAB ASF
Geography	11	1,388	46.3	2	1,350.9	36.9	639	55
Geology	1	82	2.7	0	47.3	34.9	22	90
Graphic Arts	14	1,152	38.4	3	472.6	679.6	224	1,746
History	8	903	30.1	1	879.0	24.0	416	36
Health Education	3	385	12.8	0	165.4	219.2	78	704
Health Professions & Occupations	3	122	4.1	0	31.9	90.0	15	193
Humanities	6	966	32.2	1	817.0	148.7	386	318
Japanese	4	660	22.0	1	545.1	114.6	258	172
Journalism	4	344	11.5	1	199.0	144.6	94	309
Labor Studies	8	298	9.9	1	119.3	178.6	56	786
Library Science	3	17	0.6	-	17.4	-	8	-
Learning Resources	19	622	20.7	2	622.4	-	294	-
Mexican/Latin American Studies	4	366	12.2	1	356.3	9.7	169	15
Management and Supervision	6	572	19.1	1	570.2	2.0	270	3
Machine Technology	8	710	23.7	3	284.2	425.6	134	1,873
Mathematics	100	14,850	495.0	27	14,456.6	393.0	6,838	589
Media	15	1,254	41.8	4	726.2	527.8	343	1,130
Music	53	5,956	198.5	9	2,443.1	3,512.9	1,156	9,028
Physical Education	98	6,587	219.6	15	2,832.7	3,754.1	1,340	-
Philosophy	8	955	31.8	1	808.2	147.1	382	315
Photography	11	998	33.3	3	409.4	588.6	194	1,513
Physics	6	1,578	52.6	3	908.4	669.8	430	1,721
Physical Sciences	4	248	8.3	1	142.7	105.2	68	270
Political Science	13	1,258	41.9	2	1,224.4	33.4	579	50
Psychology	23	2,347	78.2	4	2,284.6	62.3	1,081	94
Real Estate	4	429	14.3	1	427.9	1.5	202	2
Sociology	16	2,018	67.3	3	1,964.1	53.6	929	80
Spanish	13	1,784	59.5	3	1,473.9	310.0	697	465
Theater Arts	8	905	30.2	2	371.3	533.9	176	1,372
Wood Technology	13	1,286	42.9	3	514.9	771.0	244	3,392
Welding	9	1,033	34.4	3	413.7	619.5	196	2,726
TOTAL	1,115	136,104	4,536.8	259	90,412.5	45,691.5	42,765	109,716

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 (*the 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. Laney College currently has 352,137 ASF (assignable or usable square feet of space) and by the year 2022 (or when WSCH reaches 136,104 for a given semester) the College will need 371,792 ASF of space. The total “net need” for space (19,655 ASF) through the year 2022 is relatively small.

LANEY COLLEGE 2022 TARGET YEAR SPACE REQUIREMENTS				
SPACE CATEGORY	DESCRIPTION	CURRENT INVENTORY	2022 TITLE 5 QUALIFICATION	NET NEED
0	INACTIVE	0	0	-
100	CLASSROOM	41,182	42,765	1,583
210-230	LABORATORY	140,451	109,716	(30,735)
235-255	NON CLASS LABORATORY	90	1,480	1,390
300	OFFICE/CONFERENCE	48,388	36,294	(12,094)
400	LIBRARY	21,839	43,962	22,123
520-525	PHYS ED (INDOOR)	38,468	35,000	(3,468)
530-535	AV/TV	2,575	14,144	11,569
540-555	CLINIC/DEMONSTRATION	5,900	10,877	4,977
580	OTHER	2,065	4,647	2,582
610-625	ASSEMBLY/EXHIBITION	10,807	15,574	4,767
630-635	FOOD SERVICE	14,896	9,344	(5,552)
650-655	LOUNGE/LOUNGE SERVICE	7,133	6,079	(1,054)
660-665	MERCHANDISING	7,159	11,935	4,776
670-690	MEETING/RECREATION	6,201	5,186	(1,015)
710-715	DATA PROCESSING/COMP	2,577	5,000	2,423
720-770	PHYSICAL PLANT	2,267	18,589	16,322
800	HEALTH SERVICES	139	1,200	1,061
Total		352,137	371,792	19,655

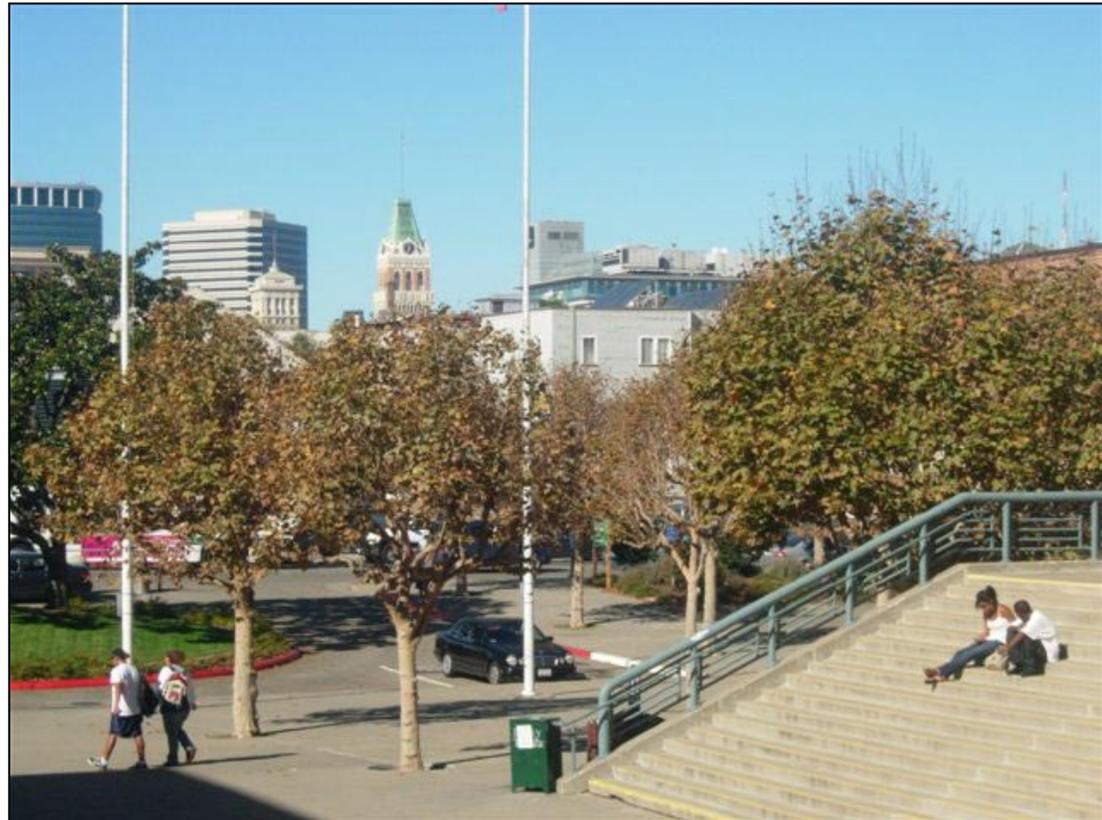
Source: Peralta Community College District Report 17; Maas Companies projections - Calculations based on California Code of Regulations Title 5, Chapter 8, Section 57028

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 three of these five categories: classroom (1,583 ASF), library/LRC (22,123 ASF) and AV/TV-instructional media (11,569).

The College is currently overbuilt in laboratory space by 29,345 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 by including the renaming and reconfiguration of some 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 plant, clinic/demonstration, assembly/exhibition, data processing and health services.



THE FINANCIAL PLAN

The *2009 Laney College 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 proposed facility program that follows 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 BY SITE

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. 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 State¹
- Joint Venture programs with Business and Industry
- Joint Venture programs with other Educational Institutions
- Fee Based Instructional Programs
- Private Donations
- Local Bond Issue

¹ 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.

LANEY COLLEGE FUTURE PROJECTS THROUGH THE YEAR 2022	
PROJECT	PROJECTED COST
Beginner's Inn Culinary Kitchen Renovation	\$ 9,272,000
Modernize Student Center	16,000,000
Athletic Complex, Baseball & Field Renovation	14,084,000
Learning Resource Center	62,503,000
Modernize Theater	17,686,000
Modernize Gym and Lockers	10,740,000
Remodel Old Library for Student Services	10,738,000
Total Cost of Capital Construction Program	\$ 141,023,000

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

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

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 the 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.

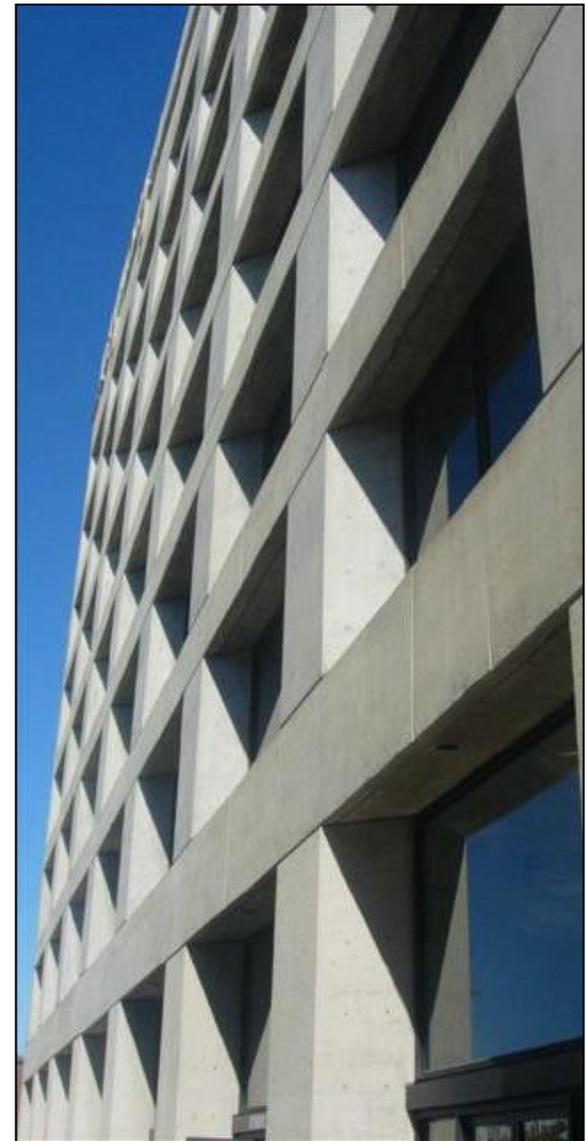
G. Local Bond Issue

The District used this option in 2000. Utilization of the 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 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 of Trustee 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

As part of its institutional master planning process, Laney College 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 on-going 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 Total Cost of Ownership (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 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/College’s 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 the total cost of ownership, 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 Total Cost of Ownership (TCO) analysis for any proposed new or remodeled facilities.

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

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 the primary 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

The following recommendations have been developed for Laney College:

1. Using the previously completed Laney College Educational Master Plan and this *2009 Laney College Integrated Educational and Facilities Master Plan* as a guide, continue to implement an on-going, College-wide master planning process that will serve as the basis for recommendations regarding all future educational programs, support services, facilities and financial decisions for the College.
2. Establish a College-wide enrollment management program that shall include an annual assessment of the WSCH/FTEF ratio for all instructional programs while setting a goal to achieve a College-wide average of 525 WSCH/FTEF by 2022. 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.
3. As part of the on-going, District-wide process for review and assessment of the curriculum, determine what unique or “magnet” instructional programs will be offered at the College.
4. Also, as part of the College’s review and assessment of the curriculum, revitalize or replace under-performing instructional programs that no longer meet current students’ interests or demands. Address the delivery systems for all instructional programs at the College. Identify courses and programs that can be offered via online and hybrid systems. Develop a College-wide plan to monitor student demand and success in these courses with a College-wide objective of offering a minimum of 20% of all course offerings via online or hybrid systems.
5. As part of the master planning process for the College, establish a “One Stop” facility for all programs associated with the matriculation and success of students.
6. Continue to pursue the development of public/private partnerships for the education/job training of students and also as a means of generating alternate income for the college/district. Both off-campus and on-campus locations for the training programs should be considered.
7. In cooperation with the City of Oakland, pursue the feasibility of permanently closing 7th Street to through traffic between the main area of the campus and the parking areas.

8. As part of the facility master planning process, develop a “science wing” or similar area dedicated to the Physical and Natural Science instructional programs.
9. In developing the options or strategies for the remodeling, renovation and replacement of facilities at the College, affirm and follow the space allocation calculations included in this *2009 Laney College Integrated Educational and Facilities Master Plan* as well as the financial impact of a proposed project, as determined by a Total Cost of Ownership (TCO) analysis for the proposed project.
10. As part of the long-term capital construction program, address the need for upgrades to the College infrastructure system including pedestrian access, lighting, water, storm drainage, electrical and technology systems, with the understanding that such upgrades shall occur in an incremental manner in accordance with major building projects.
11. In response to the projected cost of the proposed capital construction program, the College should maximize the potential for State funding for the program. Based on the current funding formulas developed by the Chancellor’s Office, a typical 50% match of local and State funds is recommended for eligible projects. The current backlog and lack of State funding should not be a deterrent for submittal of proposals to the State. It is anticipated that over the long term, State funding will be available for qualified projects.
12. As part of the Board of Trustees approval of the *2009 Laney College Integrated Educational and Facilities Master 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.
13. 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 component of the standards identified is mathematically combined with a commensurate factor (see table below) to produce a total assignable square foot (ASF) capacity requirement for each category of space.

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

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

$175 \text{ days} \times 3 \text{ hours} = 525 \text{ hours}$, 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 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 Ratios (AKA "Cap Load(s)"):

The relationship between the space available for utilization (square footage that is assignable) and the efficiency level at which the space is currently being utilized. The State measures five areas for Capacity 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 related issues.

Capital Projects:

Construction projects, such as land, utilities, roads, buildings, and 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 Loads:

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. useable) 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

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/>).

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/CSS Code:

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%.

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.

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)							