

MT. SAN ANTONIO
COMMUNITY COLLEGE
DISTRICT



EDUCATIONAL
MASTER PLAN
2008-2009

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CHAPTER 1

INTRODUCTION AND BACKGROUND

The District develops and maintains many partnerships with the community, thus enhancing its educational programs and opportunities for District residents. In addition, Mt. SAC is known statewide as a college with high standards, excellent faculty and staff, and many highly successful programs. An excellent review of its most recent accomplishments is contained in the *2007-2008 Mt. San Antonio College Annual Report*, available from the College's web site, www.mtsac.edu.

HISTORY OF THE COLLEGE ⁽¹⁾

With World War II coming to an end in 1945, citizens of four school districts in eastern Los Angeles County (Pomona, Covina, Puente, and Bonita) recognized the need for a broader and more comprehensive junior college in their area. Pomona Jr. College had been organized on the Pomona High School Campus in 1917. It was not considered adequate to meet the needs of the many returning servicemen and women.

In December of 1945, voters in these school districts approved the establishment of the new East Los Angeles County Jr. College District. Within a year, the new college was given its current name, Mt. San Antonio College. The new college was named after the most visible peak in the nearby mountains.

The physical location of the College was settled in 1946 when the College Board leased the site of a U.S. Naval Hospital in what is now Walnut. The 445-acre site was at the geographic center of the new district and had some facilities already as a result of its previous use. Site selection was made permanent a year later when the College agreed to buy the leased facility from the State of California.

The early success of Mt. SAC was due in no small part to the quality and dedication of the original Board and administration. The first three presidents – George Bell, Oscar Edinger, and Marie Mills, spanning the years 1946-1972 – were all members of the original administrative staff. Three of the early Board members – Fred Harmsen, A. T. Richardson, and Lance Smith – served more than 20 years. The leadership of the first 25 years set the tone for a stable, well-run college, well equipped to meet the needs of a rapidly growing student population.

The last quarter of the 20th Century presented new and difficult challenges to the leadership of Mt. San Antonio College. The fifth president, Dr. John Randall, had to deal immediately with the changing face of community college education at his appointment in 1977. Collective bargaining and shared governance both came to be sanctioned by state law. Under Dr. Randall's leadership, Mt. SAC developed policy and structure that provided successful models not only for Mt. SAC but also for many other community colleges in the state.

This era also saw the passage of Proposition 13 (1978) and the resulting losses to community college finances. Mt. San Antonio College suffered an immediate reduction in State funding. One of the accomplishments that Dr. Randall “. . . was most proud [of] was the fiscal management of the College during these very difficult times, still allowing the instructional program to flourish, staff to be competitively compensated and facilities to improve.”

The last decade of the 20th Century was dedicated to the vision of “making a good college better.” This was made more difficult by California's continuing fiscal crisis. The years 1991-1995 were the worst fiscal years in the 80-year history of the California Community Colleges. Despite economic constraints in 1993-1994, the College had its biggest construction year in a quarter of a century. In 1994, the 50,908-square-foot Student Services Center was completed and construction of the 66,770-square-foot Performing Arts Center was begun. Much of the credit for progress made during this time was due to the careful planning of then-President Dr. Bill Feddersen.

A defining characteristic of Mt. San Antonio College over the years is its burgeoning student population and that these students are served on one large campus. The College was originally designed to meet the needs of no more than 1,500 students. The first class to register in Fall 1946 consisted of 682 members. By the mid 1950s, predictions were for a college of 10,000-20,000 students. As a result of the population boom of the 1960s, by 1972 the student body included 17,000 students. In 1991, Mt. San Antonio College was recognized as the largest single-

campus community college district in the State, with more than 41,000 students and over 1,200 employees. The College continues to hold this distinction today.

Toward the completion of the first decade of the 21st Century, Mt. SAC is well positioned to meet new challenges in the future. This is a college in the forefront of the California Community Colleges with dynamic, innovative programs and a talented, dedicated staff of classified workers, teachers, and administrators. Mt. SAC also has a large and diverse student population. In a normal year, the student body represents over 100 countries as well as most of the states in this country. There are many reasons to believe that Mt. SAC will retain its position as one of the most respected institutions of higher learning in California.

ECONOMIC CONTRIBUTION OF THE COLLEGE

Mt. San Antonio College contributes in several ways to the economic growth and health of the communities it serves as well as the State economy. A study completed by CCbenefits, Inc. in 2007⁽²⁾ indicates that there is a benefit to the local economy through the college's expenditures and through the development of human capital resulting from the increase in skills in the local population. Additional benefit results from students trained by the college earning increased income resulting in increased spending in the community.

From the student perspective, the study shows that students earn a 17 percent return on their investment in education, based on the higher earnings of students completing years of higher education. As a group, students having studied at Mt. San Antonio College contribute a total of \$2.7 billion in regional labor and non-labor income to the College's service region economy each year.

State and local governments also benefit from the products of Mt. San Antonio College's work. The benefit/cost ratio is heavily weighted on the benefit side of the equation. Governments spend approximately \$130 million each year in support of Mt. SAC. A study of results from higher education, including improved health, reduced crime, reduced welfare and unemployment, increased taxes from higher lifetime earnings show, a benefit/cost ratio of 3.1.

PLANNING AT MT. SAN ANTONIO COLLEGE

During its more than 60-year history, Mt. San Antonio College has been guided by citizens and staff who were wise and forward-thinking in planning the future of the College. Like the leadership of many junior colleges in the 1940s, 1950s and 1960s, their major concerns were very different during those decades from what they are today. Leaders were occupied with planning buildings to house the rapidly increasing numbers of students taking advantage of the opportunities provided by the new institution of higher education. With boards able to develop local taxes and bond measures for the benefit of the colleges, these decades of growth were marked by facilities planning to house the traditional missions of the community college: transfer and vocational education.

With the advent of Proposition 13 in the late 1970s, and the tide of community college finance shifting in the direction of Sacramento, a period of major change was experienced by community colleges throughout the State. Funding for building and programs was now directed and managed by the legislature with input from the Chancellor's Office. Colleges were required more and more to justify their needs through documentation and competition with other colleges. Their requests were required to be based on State standards and, at the very least, more information.

At Mt. San Antonio College, the first building funds, known as Building Plan "M" in 1947, totaled \$1,766,294.59 in funds expended or encumbered. The amount required to complete the plant as originally planned was listed as \$1,145,000.00. With this amount, the campus would be built to house 1,500 full-time day students.⁽³⁾ There is little

information about formal planning efforts, although the District obviously continued its facilities development plans over the next 30 years.

History does note that by 1959, remodeling of the early buildings had already begun, and several new buildings were dedicated in the first half of the 1960s. Only one paragraph in *Mt. San Antonio College – The First Fifty Years* is devoted to building at the College from 1953 to 1990.

The 1990s were a period of extensive additional building at the College, all of which was funded by State dollars. During this period, the College also engaged in many planning efforts. In May 1993 what was described as a new Educational and Facilities Master Plan, *Vision 2007*, was developed. The District continued its success in obtaining State funding for campus development as the student body grew to over 30,000.

In the years 2000 and 2001, Mt. San Antonio College developed three documents meant to direct its planning for some years: first, an *Environmental Simulation and Planning Environmental Scan* by Dr. Charles McIntyre, then *2020 Vision – Strategic Plan – Goals and Initiatives*, followed by a *Facilities Action Plan* based on the scenarios for growth in the McIntyre study. This appears to be the first attempt to connect educational and facilities planning.

Based on the planning completed in the early 2000s, the College was able to pass a \$221 million local bond measure (Measure R) in 2001. These funds are being used to modernize and replace many buildings and to add much-needed classrooms and service areas. Local bonds have become essential if colleges wish to obtain State funding, and as important, the bonds are now the source of funds for much building without State support. The burden of development has come full circle and returned to local districts.

In 2005, the leadership at Mt. San Antonio College engaged the services of an architectural firm to develop the *Mt. SAC Master Plan Update*, a renewal and revision of previous facilities master plans. The College is currently alive with building projects funded both through local bonds and with State-supported funding.

NEW LEADERSHIP – A NEW PLANNING PROCESS

In 2007-2008, a market analysis conducted by the Clarus Corporation meant to improve marketing and communication to the residents and potential students of the District was initiated. A summary presentation of the study result was shown to the campus in July 2007. More detailed results were released during 2008. The relationship of this study, commissioned by the College Marketing Department, to the overall planning processes of the College is not clear. It could be used, in coordination with the demographic research in this Educational Master Plan (EMP), to guide program planning and location.

In fall of 2008, Measure RR, a \$353 million extension of Measure R, was resoundingly approved by the voters in the District. These bonds will usher in a continuation of needed development for this growing college.

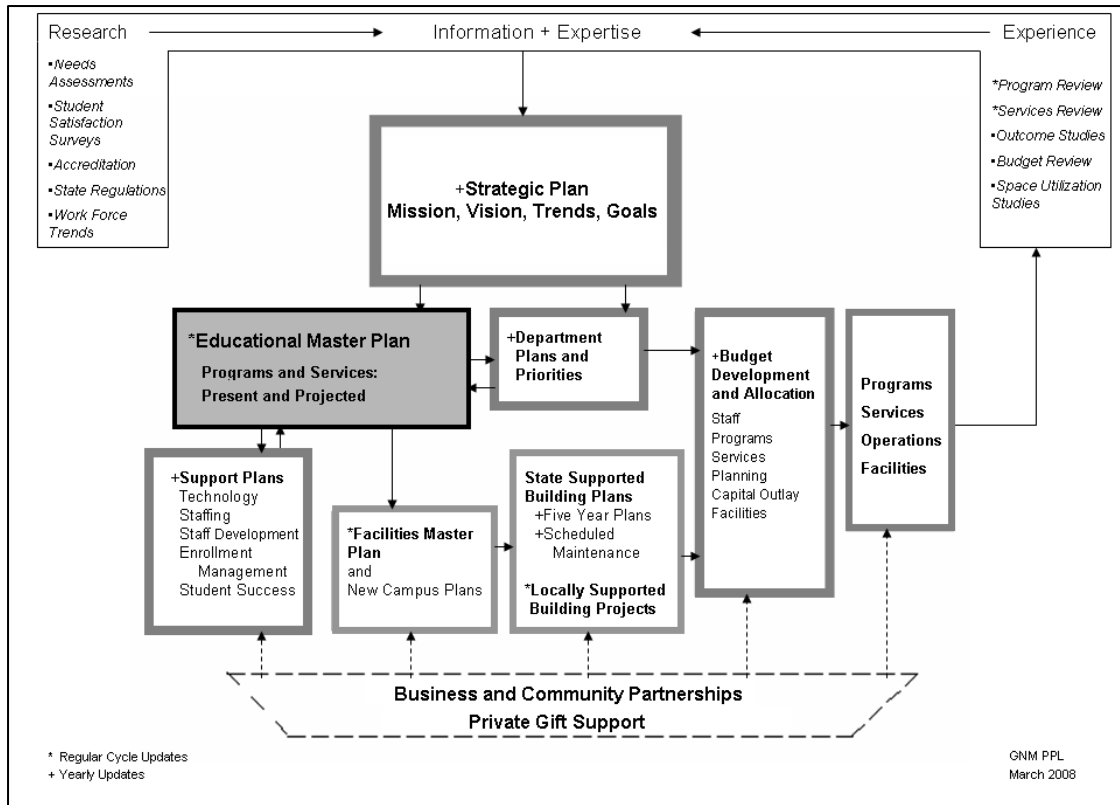
In 2008, newly appointed Superintendent/President Dr. John Nixon noted that facilities planning at the College had been thorough and ongoing, but not well connected to educational master planning. He requested that action be taken to implement a planning process that would provide strategic direction for the institution as well as educational planning that could direct facilities planning.

Dr. Nixon named a new Institutional Effectiveness Committee to lead the efforts to develop a Strategic Plan. In addition, he engaged the services of Dr. Grace N. Mitchell with PPL, Inc., to assist the college in developing a new EMP; the results of the EMP, including projections of space needs into the academic year 2020 for both academic programs and college services, will guide the development of facilities.

This EMP provides the information needed to lead seamlessly to a Facilities Master Plan and to work with State standards for space qualification. With these new initiatives, the College is on its way to adopting a comprehensive

planning process that encompasses all aspects of planning, development, implementation and evaluation. One possible planning process that might be adopted is illustrated in *Figure 1-1*.

Figure 1-1: Example of a Comprehensive Planning Process



A Strategic Plan should provide the overall vision for a College. The role of the EMP is central to a college’s planning process and works together with or leads to more specific planning for departments, budgets, and facilities. The EMP should be supported by and coordinated with other plans covering various college operations such as technology, staffing, staff development, enrollment management, and student outcomes. To render the planning process effective, it should be initiated and constantly examined and revised by the use of research and information in order to improve the college’s programs and services. The outcome of an effective planning process can also be an invaluable tool in gaining the support of local and state organizations and individuals.

RESEARCH AND DATA FOR PLANNING

Mt. San Antonio College has strong research capability and produces regular reports to assist its managers in daily operations and in planning. Currently, the college is undergoing a transition from one data system to another, a process which will take several years. This change can provide an opportunity to organize data that are appropriate, standardized and available for planning.

What appears to be needed with regard to the use of data is a clear connection between research and planning. Also needed are data that are accepted college-wide as a standard, and as standards to be used in describing College results and in projecting College needs.

At present, in addition to the reports required by the State of California, there seem to be multiple reports being produced as requested by various departments, and records of College-wide statistics (e.g. enrollment) being kept in multiple offices. This can lead to confusion, at best, and results in the absence of a coordinated College planning process. An effort to outline a plan for the use of data and to tie that plan to the College's planning processes and operations would make all research efforts more effective and efficient. A coordinated plan would most likely call for fewer reports generated for staff use and open, clear communication channels relative to planning among the various departments of the College. Agreement on which data are to be used for marketing and publication purposes would also present a better picture of the College to the public.⁽⁴⁾

PLANNING: THE COLLEGE AND THE STATE OF CALIFORNIA

Perhaps the most daunting challenge in facilities planning and development, and sometimes the least visible, is the fact that the State of California is the final arbiter in the planning process, no matter the source of funding. Building and renovations are controlled by State Code and regulated by the Board of Governors of the California Community Colleges. Whether or not districts employ locally approved bond dollars to support development, these regulations must be adhered to if the District wishes to receive State support for operations, staffing, or future projects.

A complex set of standards governs the amount of space for various types of activities to be allocated to community colleges based on student contact hours and other factors. Every district must maintain a current space inventory related to these categories of space and submit a Five Year Plan to the State each year updating both utilization information as well as request for dollars from State building funds. Facilities plans must be related to facilities use; if space is underutilized according to State standards, a district will not be eligible for construction or operations dollars for additional space.

Three governmental agencies are involved in the approval of applications for the development of new Educational Centers: the California Community Colleges Chancellor's Office (CCCCO), the California Postsecondary Education Commission (CPEC), and the Demographic Unit of the State Department of Finance (DoF). Regulations regarding the development of new centers have recently been amended by the Board of Governors of the California Community Colleges (BoG) on recommendation of the CCCCCO. These changes are included in Section 55180 of the Education Code, Title V, which defines "Community College" and "Educational Center." The definition for an Educational Center includes one of the most important changes and is tied to the enrollment of the new center.

The approval process for a Center is lengthy and can easily take up to two years to complete. It involves three stages and takes the process through all three agencies for close scrutiny and hearings. The three stages include a preliminary letter, a formal Letter of Intent, and a Needs Study – a document similar to a Master Plan describing the need for the new center. Guidelines for this process are available from CPEC in a document entitled *Guidelines for Review of Proposed University Campuses, Community Colleges, and Educational and Joint-Use Centers*. Centers developed without approval at the State level (e.g. with local dollars) do not, as mentioned previously, qualify for state support for operations or building projects.

THE EDUCATIONAL MASTER PLAN: PURPOSE AND PROCESS

An Educational Master Plan is part of a complete planning process and can be used as the foundation for much of an institution's other planning activities. It can lead to department plans that are used in budget development, to program review, to foster or create more detailed plans for special activities (such as technology or staff development), and to the creation and maintenance of facilities plans to provide infrastructure for the programs and services needed for students.

This Educational Master Plan is being developed for the purpose of projecting the College's program and services needs from the present to the year 2020. Based on the data gathered and the expert information provided by College faculty and staff, the Plan projects enrollment, weekly student contact hours, and service needs, and makes recommendations regarding programs and services for the District.

The results of the Plan will be tied directly to qualification for space, related to the State of California's regulations for community colleges. College staff can use the projections in the Plan and its yearly review and revision to develop facilities for years into the future.

The processes used to develop the Educational Master Plan are described in more detail in other sections of this document. They include a thorough environmental scan and the gathering of information about the College, including enrollment, programs and services. These sources are then used to project enrollment some years into the future in order to plan adequate and well-located facilities for the programs needed to serve the future residents of the District. In addition, these projections help to gain State support for facilities development and to support local building efforts.

CONTENTS OF THE EDUCATIONAL MASTER PLAN

The purpose of this Educational Master Plan is to provide a foundation for future planning of programs and services for the residents of the District. While it is recognized that the content of the Plan represents a snapshot in time, it is important that projections anticipate the needs of future students and residents of the District. Constant vigilance in revising the information and assumptions contained in the Plan is needed to maintain currency.

Chapter 1 introduces important background information, and provides a description of the state of planning in the District. The District and College are described in Chapter 2 using population, enrollment, and demographic data from which population and enrollment projections are derived. Recommendations are made about programs and services based on the demographic projections.

In Chapter 3, the current educational programs and services of the College are described from both quantitative and qualitative perspectives. This Chapter also projects the future of those programs and services, using data projections as well as the expertise of the program providers – faculty and staff. Each College department is described separately and projected to the year 2020. At the end of the Chapter are observations, recommendations and conclusions.

Chapter 4 of the Educational Master Plan serves as the link between educational programs and services and facilities planning. Based on program enrollment projections, Master Tables display each department by TOP (Taxonomy of Programs) Codes from the years 2005 to 2020. Credit and non-credit are displayed in separate Master Tables. These enrollment projections can then be “translated” into space qualifications using State standards for community colleges.

⁽¹⁾ *Mt. San Antonio College – The First Fifty Years*, compiled by Barbara Ann Hall and Odelle Marie Pietzsch, 1996.

⁽²⁾ *Economic Contribution of Mt. San Antonio College: Analysis of Investment Effectiveness and Economic Growth*, CCBenefits, 2007.

⁽³⁾ *Mt. San Antonio College – The First Fifty Years*, compiled by Barbara Ann Hall and Odelle Marie Pietzsch, 1996, page 31.

⁽⁴⁾ *How May We Count Enrollment?*, Sheryl Hullings, Barbara McNeice-Stallard and Virginia Burley.

CHAPTER 2

THE DISTRICT AND THE COLLEGE

THE DISTRICT AND THE COLLEGE

INTRODUCTION

The Mt. San Antonio Community College District (MSACCD) is situated in southern Los Angeles County in the San Gabriel Valley. The District lies at about the 34th degree of north latitude.

The southern boundary of the District is contiguous with the northern boundary of Orange County. The District includes the incorporated and unincorporated areas of Baldwin Park/Irwindale, Covina, Diamond Bar, Glendora South, Hacienda Heights, City of Industry, La Puente/Valinda, La Verne, Pomona, Rowland Heights, San Dimas, Walnut, and West Covina.

During the period 1990 to 2000, the cities of Irwindale, La Puente, and City of Industry were recognized as the fastest growing cities in Los Angeles County. Growth has slowed considerably since that time. During the period since 2005, the population of the District has increased less than 1.0 percent per year. By the year 2035, population growth is predicted to slow to 0.7 percent. The 2007 population of Pomona, the largest city in the District, was projected to be 164,603. By the year 2020, the population is projected to increase to 189,551. This diminishing population growth can be attributed in part to changing economic conditions and business needs, lack of skilled workforce and limited capacity for residential and business real property growth. Baldwin Park/Irwindale, La Puente and Pomona, for example, suffer from depressed economic conditions with high rates of unemployment.

The College is located in the city of Walnut, which has an estimated 2007 population of 32,098. The population is estimated to increase to 34,407 by the year 2020. Walnut has a low rate of unemployment, the median household income is one of the highest in the District, and the educational attainment is also one of the highest in the District. Walnut is the only city in the District in which the Asian population is the majority group.

The District is a mixture of higher cost neighborhoods, such as Walnut, Hacienda Heights, Rowland Heights, and La Verne, and lower cost neighborhoods such as those found in La Puente/Valinda and Baldwin Park. The student body of the College reflects a wide diversity of students from homes of varying income levels, ethnicities and educational backgrounds.

The District and the surrounding area experience a typical southern California inland climate with very mild winters. At other times of the year, temperatures may reach into the 80s and 90s. The summer season extends from June through August. The approximate average annual rainfall is 17 inches.

Mt. San Antonio College is located in a scenic area with outstanding views of Mt. San Antonio and the other mountain peaks of its range. The campus is very attractive with many newer buildings which are beautifully designed and very functional. Several older buildings that date back to the College's beginning as a hospital are scheduled to be replaced. The College has an ambitious building program that includes several remodeled or newly constructed buildings. Mt. San Antonio College, commonly known as Mt. SAC, has long been recognized as a very high-quality college with an outstanding, comprehensive educational program that includes many fields of studies not offered by other community colleges.

Three well-developed community colleges in other districts are in close proximity to Mt. SAC. At the present time, the College is losing approximately 12,000 District residents who are enrolled in these nearby colleges (this is known as "outflow"). Fortunately, the inflow of students from other districts into Mt. SAC is even larger, amounting to approximately 15,000 students at the present time. It is projected that the enrollment of Mt. San Antonio College will reach over 50,000 in the year 2020. More detail regarding the demographics of the MSACCD will be found in the "Demographic Factors" section of this chapter.

POPULATION

The population of the Mt. San Antonio Community College District is shown in *Table 2-1*. The population growth projections closely follow estimates and projections produced by the State Department of Finance Research Unit on Los Angeles County.

Table 2-1 shows that the 2005 population of the District was estimated to be 792,402. By 2020, the population is projected to reach 892,043. By 2035, the population will reach slightly less than one million persons. These population numbers show that the District population from 2005 through 2035 will increase at an average of less than 1.0 percent per year. The rate of increase declines from 2010 to 2035.

These population numbers have already taken into consideration factors such as the ratio between birth rates and death rates and the aging populations in the District. There is the possibility that the number of persons per household will increase and that many single-family homes will be removed and replaced by multi-family dwellings. Other studies have shown that the birth rate in some Hispanic families and communities is larger than in other ethnic groups. As a result, the number of Hispanics in the younger age groups will increase more quickly in proportion to other ethnic groups. It has also been shown that the college-going rates for young Hispanics is much lower than in other ethnic groups, and the drop-out rate is higher. This indicates that the College should engage in an active marketing and recruitment campaign to attract young Hispanics to the College. In addition, continuing the College’s research in the many aspects of the teaching/learning experience that contribute to the success of Hispanic students, and reviewing its curriculum for possible changes, would be very important.

Table 2-1: MSACCD Population by City
 Source: The Southern California Association of Governments, 2006

Source EDD, DOF, US Census	2000	2006 Est.	% Increase	Average % Increase/Yr					
US Population	281,421,906	299,398,484	6.4%	1.1%					
California Population	33,871,648	36,457,549	7.6%	1.3%					
Los Angeles County	9,519,338	9,948,081	4.5%	0.8%					
City	Population by City								
	2000	2005	2007	2010	2015	2020	2025	2030	2035
Baldwin Park/Irwindale	77,283	82,391	83,251	84,541	86,007	87,590	89,115	90,585	91,992
Covina	46,837	49,325	49,888	50,733	53,503	55,629	57,855	59,977	62,008
Diamond Bar	56,287	59,659	60,212	61,041	62,675	64,246	65,771	67,240	68,595
Glendora	49,415	52,133	52,719	53,598	55,019	56,366	57,611	58,852	60,001
Hacienda Heights	53,122	55,944	56,583	57,541	60,683	63,094	65,618	68,025	70,329
Industry	777	801	803	807	807	809	811	812	813
La Puente/Valinda	62,839	66,005	67,101	68,744	73,190	76,852	80,641	84,234	87,667
La Verne	31,638	33,298	33,670	34,227	35,241	36,317	37,712	39,051	40,456
Pomona	149,473	160,853	164,603	170,229	179,799	189,551	198,998	208,144	216,899
Rowland Heights	48,553	51,132	51,716	52,592	55,463	57,667	59,975	62,174	64,280
San Dimas	34,980	36,828	37,089	37,480	38,827	42,477	46,347	49,996	53,457
Walnut	30,004	31,929	32,098	32,352	33,567	34,407	35,301	36,165	36,989
West Covina	105,080	112,104	113,398	115,338	121,123	127,038	132,746	138,266	143,538
TOTALS	746,288	792,402	803,131	819,223	855,904	892,043	928,501	963,522	997,023
% Increase		6.18%	1.35%	3.38%	4.48%	4.22%	4.09%	3.77%	3.48%
Annual Increase %		1.24%	0.68%	0.68%	0.90%	0.84%	0.82%	0.75%	0.70%

Table 2-2 shows the Adult Population in the District between the years 2000 and 2035. The Adult Population includes all residents of the District 18 years of age and older. In this projection, adult population proportions are based upon 2000 census data and grown at the same rates as the total population projections. As will be shown in the age study in the “Demographic Factors” section of this chapter, the population in the District is aging. Therefore a slightly lower adult population may have been projected. The college-going age groups include all students from 18 to over 80 because the community colleges have become increasingly diverse, both in terms of ethnic groups and age groups. Seventeen-year-olds should be included because they frequently enroll in community colleges, but few studies include them in the potential college-going group. Students younger than 18 enroll in community colleges in advance placement classes, special outreach and other programs. As a result of this changing demographic, community colleges are faced with the necessity and the opportunity to serve all age groups in their educational programs.

Table 2-2: MSACCD Adult Population by City
 Source: The Southern California Association of Governments, 2006

Source: EDD, DOF	2000	2006	% Increase	Annual % Increase					
US Population	209,128,094	225,746,456	7.9%	1.3%					
California Population	24,621,819	26,926,503	9.4%	1.6%					
Los Angeles County	6,851,372	7,267,873	6.1%	1.0%					
City	Adult Population by City								
	2000	2005	2007	2010	2015	2020	2025	2030	2035
Baldwin Park/Irwindale	57,242	61,014	62,759	63,976	65,280	66,537	67,749	68,910	64,857
Covina	33,582	35,366	35,770	36,376	38,362	39,886	41,482	43,004	44,460
Diamond Bar	41,090	43,551	43,955	44,560	45,753	46,900	48,013	49,085	50,074
Glendora	35,776	37,744	38,169	38,805	39,834	40,809	41,710	42,609	43,441
Hacienda Heights	38,832	40,895	41,362	42,062	44,359	46,122	47,967	49,726	51,410
Industry	556	573	574	577	577	578	580	581	581
La Puente/Valinda	41,599	43,695	44,421	45,509	48,452	50,876	53,384	55,763	58,035
La Verne	23,665	24,907	25,185	25,602	26,360	27,165	28,209	29,210	30,261
Pomona	98,353	105,841	108,309	112,011	118,308	124,725	130,941	136,959	142,720
Rowland Heights	35,007	36,866	37,287	37,919	39,989	41,578	43,242	44,828	46,346
San Dimas	26,060	27,437	27,631	27,923	28,926	31,645	34,529	37,247	39,825
Walnut	21,663	23,053	23,175	23,358	24,235	24,842	25,487	26,111	26,706
West Covina	75,553	80,603	81,533	82,928	87,087	91,340	95,444	99,413	103,204
TOTALS	528,978	561,545	570,129	581,604	607,521	633,002	658,737	683,446	701,921
% Increase		6.16%	1.53%	3.57%	4.46%	4.19%	4.07%	3.75%	2.70%
			From 2005	From 2005					
Annual % Increase		1.23%	0.76%	0.71%	0.89%	0.84%	0.81%	0.75%	0.54%

It is important to determine the Adult Population since that population is used in the calculation of participation rates that measure how well community colleges are meeting the needs of their communities. Participation rates will be reviewed later in this chapter.

DEMOGRAPHIC FACTORS

One very important change that has occurred in community colleges is the expansion of inclusiveness in terms of age, gender and ethnicity. Community colleges now offer programs in English language development, skills training, skills upgrading, retraining, women’s studies, ethnic studies and, of course, the traditional academic and technical programs. These comprehensive programs serve a wide range of students.

Because many external factors have an effect on community college enrollments, it is important for community colleges to conduct regular studies of potential student demographics to determine whether the needs of their diverse communities are being addressed. For example, poor economic conditions cause many in search of employment to enroll in college to retrain or upgrade their skills. Experience has shown that community college enrollment is counter-cyclical; that is, downturns in business often result in increases in college enrollments.

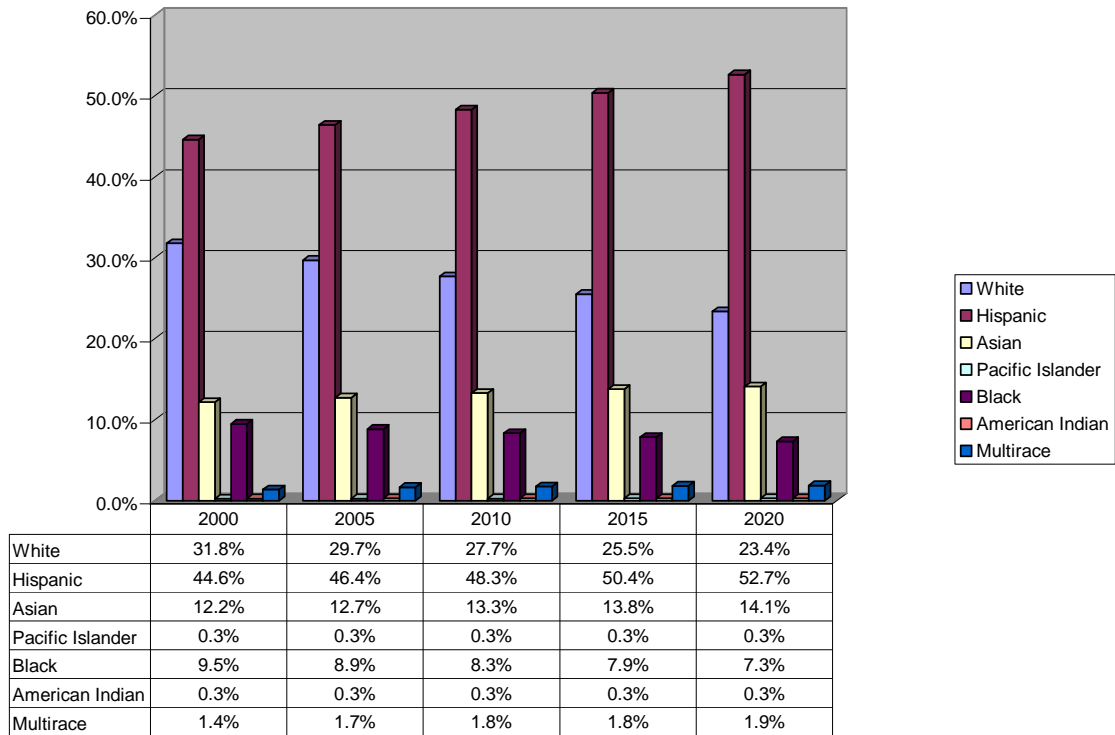
Aging populations will also have an effect on community needs; seniors seeking new intellectual, cultural and recreational outlets will depend upon the community college for continuing education. The increasing needs in health care have already had an impact on demand for community college programs, and with the possible advent of more widespread health care services, there will be an increased need for retraining for many future students.

Ethnicity

Figure 2-1 depicts the California Department of Finance (DoF) ethnicity projections through the year 2020 in five year increments for Los Angeles County as a whole. The DoF data are based upon 2000 census data and 2006 baseline estimates from the DoF. The following are significant highlights from these projections:

- The Hispanic population is expected to increase from 44.6 percent to 52.7 percent.
- The White population is expected to drop from 31.8 percent to 23.4 percent.
- The Black population is expected to drop 2.2 percent to 7.3 percent.
- The Asian population is expected to grow 1.9 percent to 14.1 percent.

Figure 2-1: Los Angeles County Ethnicity
Source: California Department of Finance

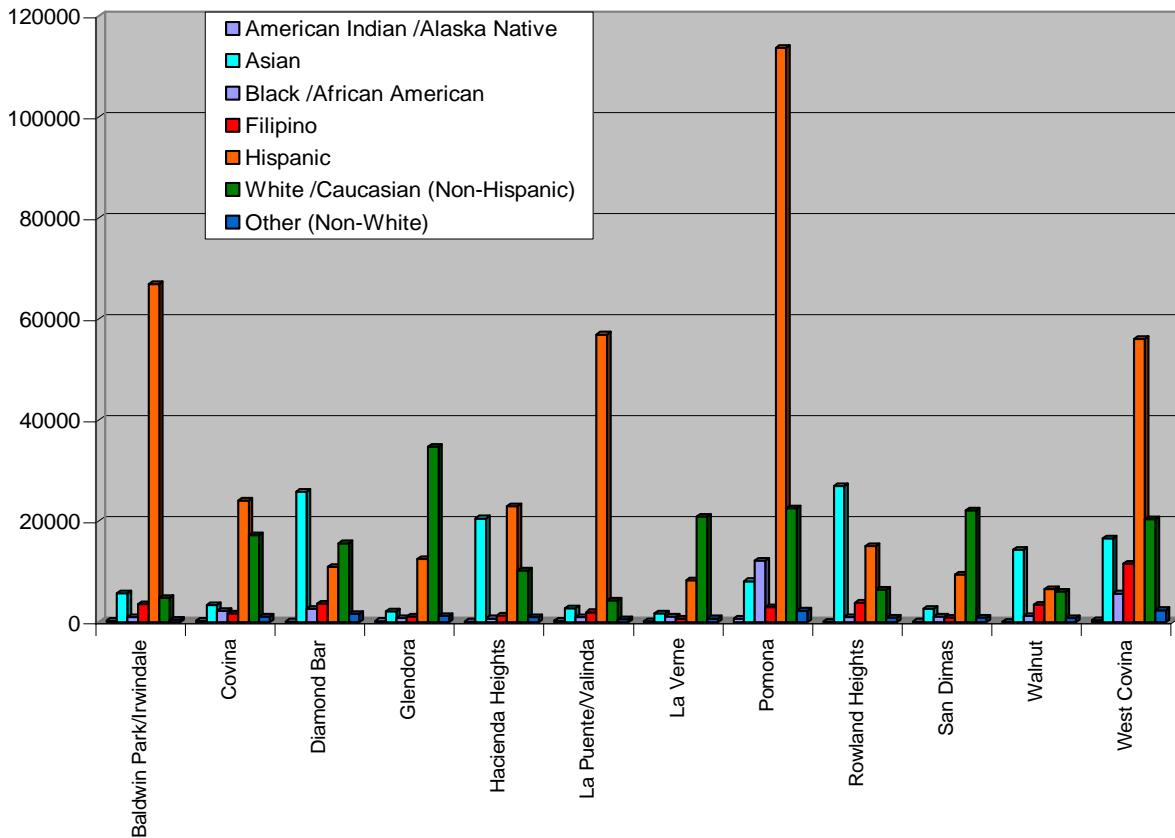


For the District to maintain programs which are responsive to the needs of the community, it is helpful to examine how well the College currently attracts enrollment from among ethnic groups. Using the District’s 2007 enrollment numbers and 2005 estimates of ethnicity by city, this section will examine the enrollment of Filipino, Black, White, Hispanic, and Asian students. To help judge the import and location of opportunities to better serve certain ethnic groups in the District, *Figure 2-2* depicts the population by number rather than percent in each city by ethnicity. The figure highlights the following key points:

- Baldwin Park/Irwindale, La Puente/Valinda, Pomona and West Covina have the largest Hispanic population centers in the District;
- Diamond Bar, Hacienda Heights, Rowland Heights, Walnut and West Covina have the largest Asian population centers in the District;
- Glendora, La Verne, Pomona and San Dimas have the largest White population centers in the District.
- Pomona and West Covina have the most significant Black/African American populations in the District.
- Baldwin Park/Irwindale, Diamond Bar, Pomona, Rowland Heights, Walnut and West Covina have the largest Filipino population centers.

Figure 2-2: Population by Ethnicity and City

Source: California Department of Finance



Figures 2-3 through 2-7 each present one major ethnic group both as a percent of the enrolled students from that city and as a percent of city population in Fall 2007. These tables use Fall first census figures from the District and population by ethnicity and city from 2007 estimates. The 2007 estimates were based on 2000 census data by city and California Department of Finance projections on ethnicity for Los Angeles County.

When examining how well the District is serving the ethnic groups in its population, several factors must be taken into account. First, the figures used for both city and District enrolled percentages include under-18 populations. For the District this may skew the numbers from certain cities which are more involved in the College’s early outreach programs, making it harder to examine the under-18 population. For example, Baldwin Park/Irwindale, Hacienda Heights and La Puente all have under-18 enrollments in the District which represent more than 40 percent of students enrolled from those cities at first census. Second, educational attainment may affect enrollment differences among ethnic groups. Both those residents with college degrees and those who have not completed high school may provide opportunities to change enrollment behaviors in the District. Last, it is important to weigh the magnitude of these opportunities by city based upon the population distribution in the District as depicted in Figure 2-2. Focusing on gains in larger ethnic population centers may provide a better return on the District’s efforts, as long as the offerings fit the needs of that population.

Figure 2-3 depicts the African American ethnic group by city and enrolled students. This ethnic group appears to be well served by the District. The largest population center for African Americans is Pomona, which also shows strong numbers in the enrolled population. West Covina, the second largest population center for this ethnic group, and its neighbor Covina show possible opportunities for increasing the enrollment of African Americans at the College.

Figure 2-3: Percent of African Americans by City and MSACCD Enrollment
 Source: California Department of Finance and MSACCD

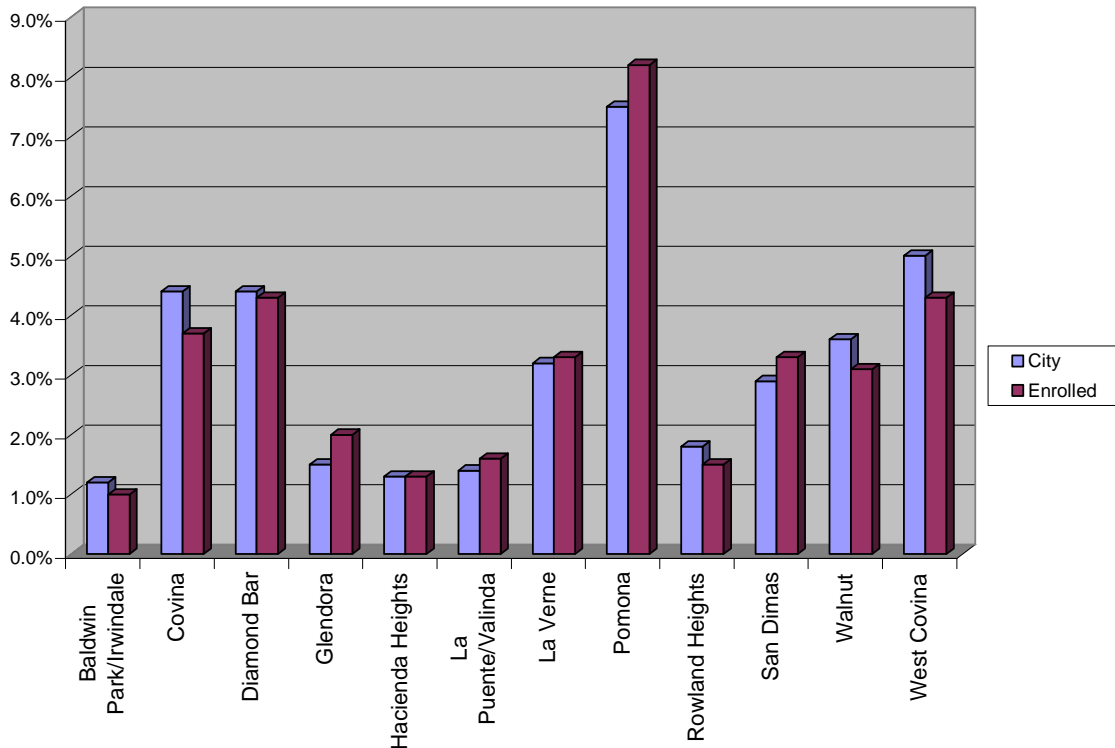


Figure 2-4 depicts the percentage of Asians by city and enrolled students. Every population center for this ethnic group is well served by the District. An analysis of which programs Asian students are enrolled in will help define ways to continue this strong performance by the district. An analysis of the ages, educational attainment and residence will aid in this pursuit.

Figure 2-4: Percent of Asians by City and MSACCD Enrollment
 Source: California Department of Finance and MSACCD

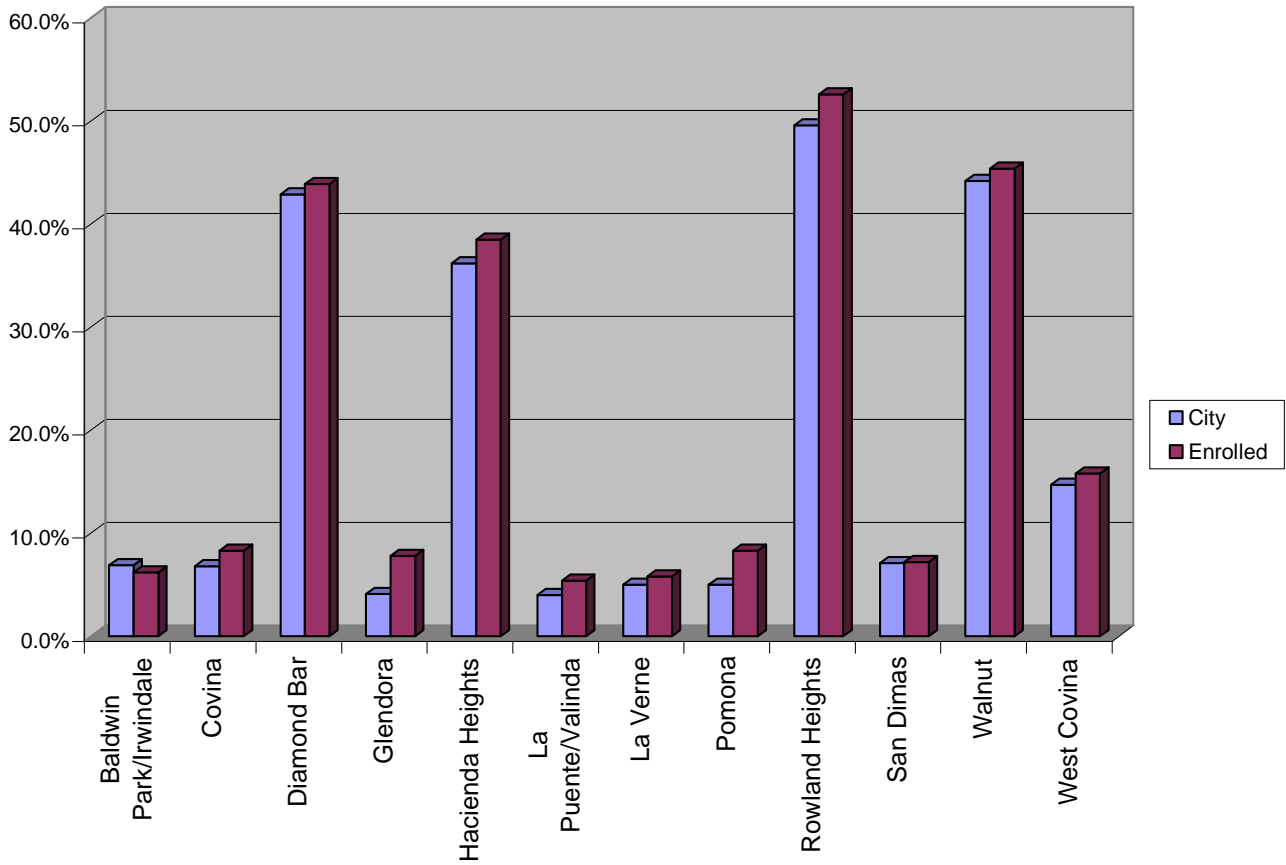


Figure 2-5 depicts the percentage of Filipinos by city and enrolled students. Diamond Bar, Rowland Heights, Walnut and West Covina stand out as being underserved population centers for this ethnic group in the District. Again, educational attainment, participation rates from these cities, age, unemployment and cultural information will help to further define opportunities to serve this ethnic group.

Figure 2-5: Percent of Filipinos by City and MSACCD Enrollment
 Source: California Department of Finance and MSACCD

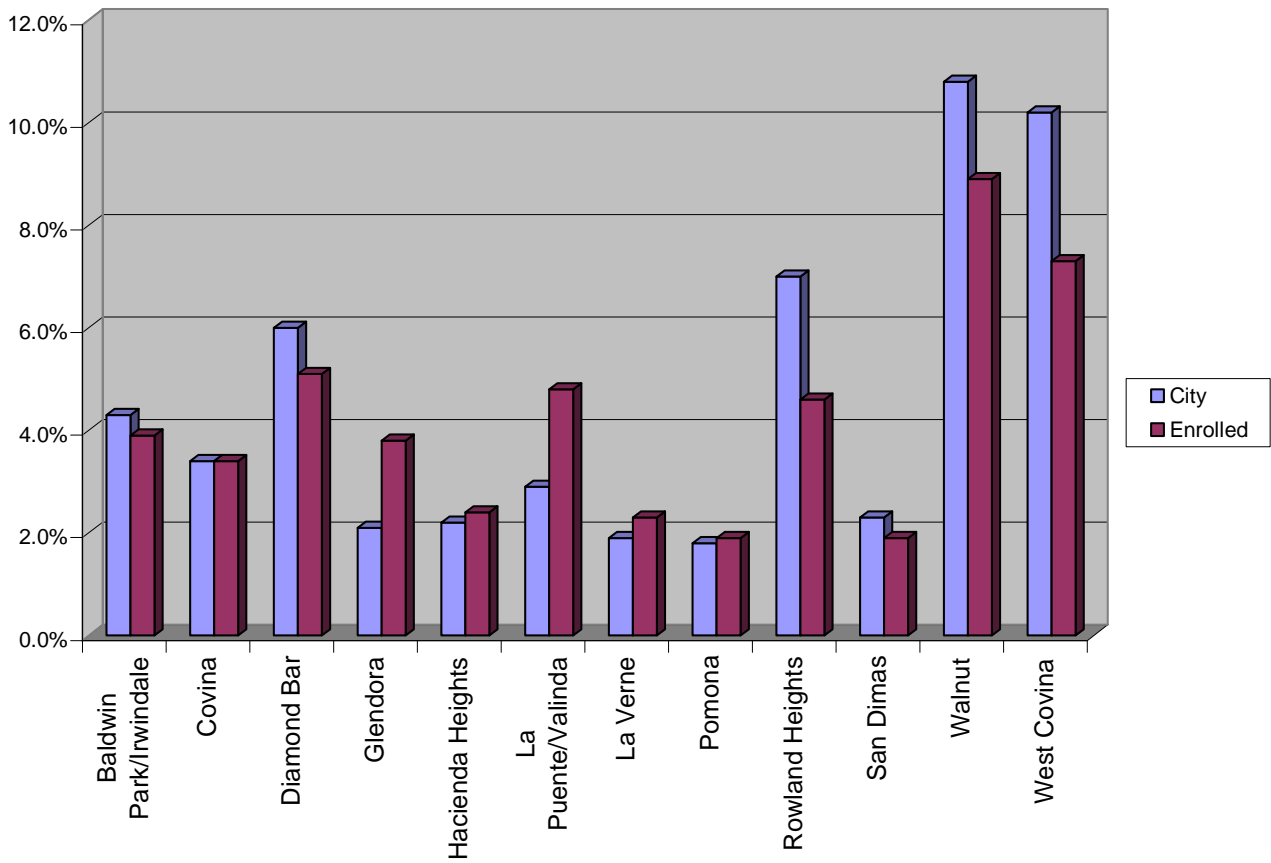


Figure 2-6 depicts the percentage of Hispanics by city and the percentage of enrolled students from each city.

State Department of Finance and census numbers suggest that Hispanics make up the youngest ethnic group. This fact has two effects. First, this group may appear underserved because of the large under-18 sector of this population. Second, this group presents a significant opportunity for the District, as over 60 percent of all students first entering post secondary education in the Los Angeles County area will be Hispanic for the foreseeable future.

Baldwin Park/Irwindale, Covina, La Puente/Valinda and West Covina, which all have larger Hispanic populations, also show the most significant gaps between the cities' populations and the College's enrollment. Pomona, the largest Hispanic population center in the District, shows less of a gap. This smaller gap may be explained in part by local under-18 outreach programs.

The Hispanic ethnic group is the largest in the District, the youngest in the District, and has the most impact on District enrollment numbers. Ongoing needs studies among these residents will be essential to the continued success of the District.

Figure 2-6: Percent of Hispanics by City and MSACCD Enrollment
 Source: California Department of Finance and MSACCD

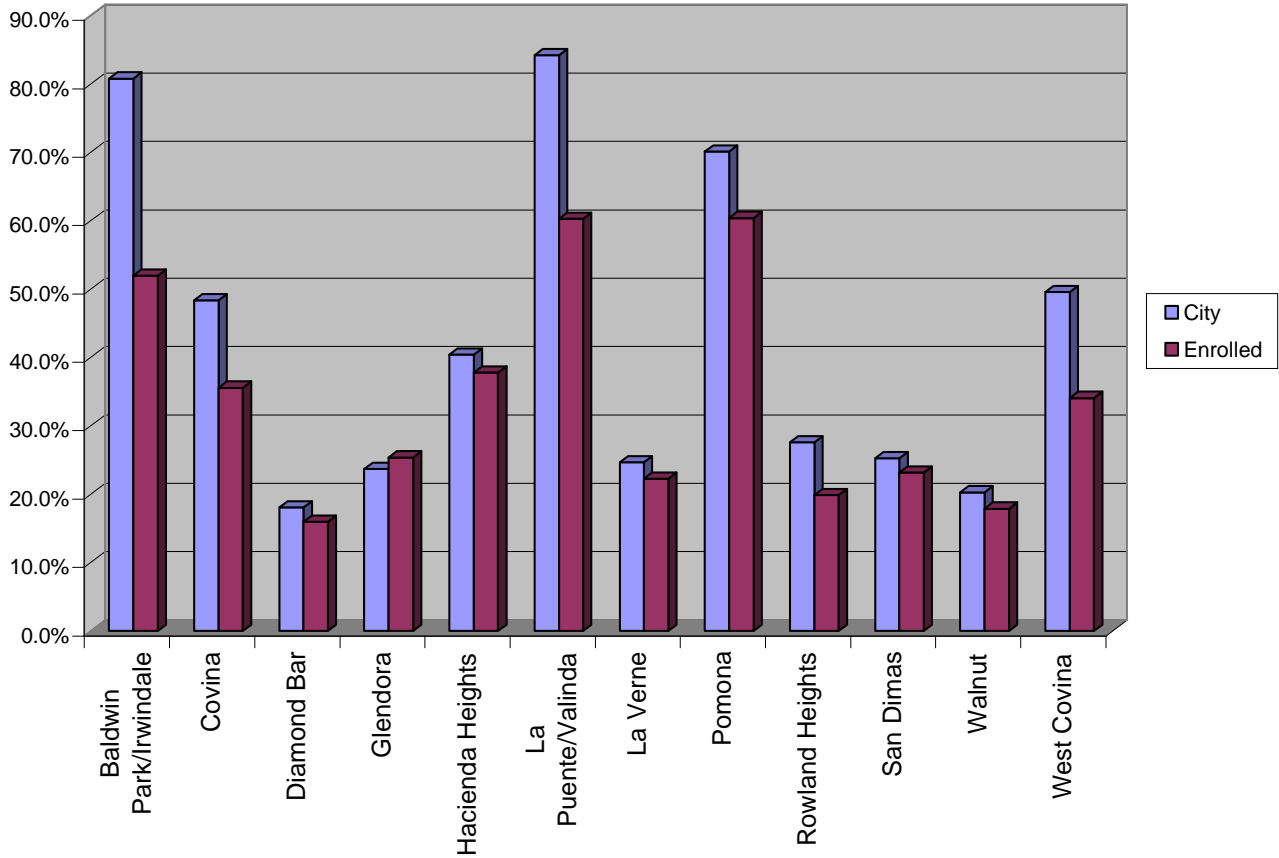
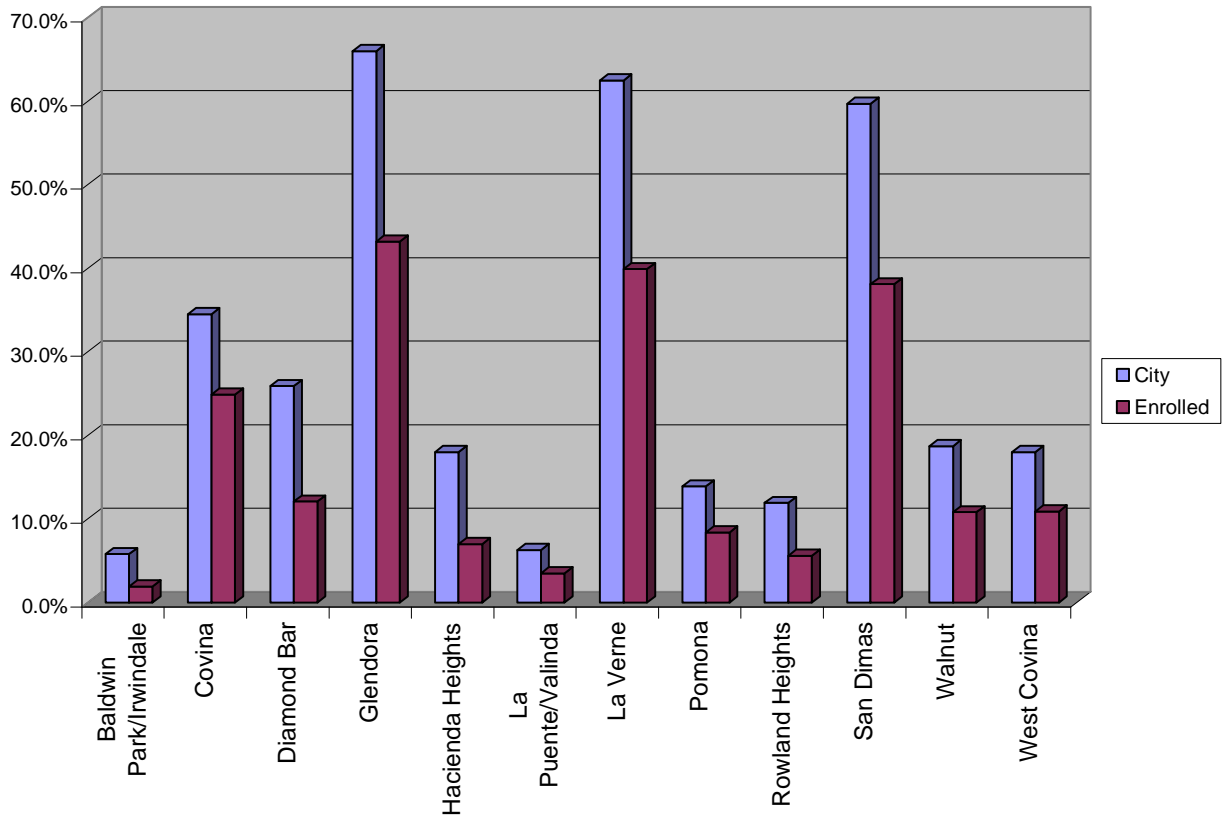


Figure 2-7 depicts the percentage of the Non-Hispanic White/Caucasian population by city and enrolled students. This shrinking ethnic group has population centers in Glendora, La Verne and San Dimas. This population is the oldest among ethnic groups in Los Angeles County. The numbers in these population centers suggest opportunities for upgrading, retraining and adult education. In the section on Age that follows, it will be shown that many more opportunities exist for seniors to be served by the District.

Figure 2-7: Percent of Caucasians (Non-Hispanic) by City and MSACCD Enrollment
 Source: California Department of Finance and MSACCD



Age

The age demographic is an important measure of how well the District is serving its populations.

Figure 2-8 shows the California Department of Finance (DoF) projections of changes in age groups in Los Angeles County through the year 2020. Age groupings were drawn to match those used by the District. The size of the data sets is not as significant as the change presented over time, as the under-18 population is a disproportionately large age group when compared with other age groups.

Los Angeles County is expected to have a decreasing birth rate through 2050. For the under-18 group in 2020, *Figure 2-8* shows a small bump in the decline shown by DoF numbers to 2050, not a turnaround in births. Birth rates peaked in 2000 and have had one bump in 2003 similar to that projected for 2020. This peak in young people in 2000 will have passed through the first-time student age groups by 2020. The 2000 peak can be seen passing through age group 21-25 as it peaks in 2015 and begins to decrease by 2020.

Overall *Figure 2-8* depicts the DoF expectation of an aging population. This can be seen by comparing the downward trend of the under-18 age group and the upward trend of the 51+ age group.

Figure 2-8: Los Angeles County Population Projections by Age Group
 Source: California Department of Finance

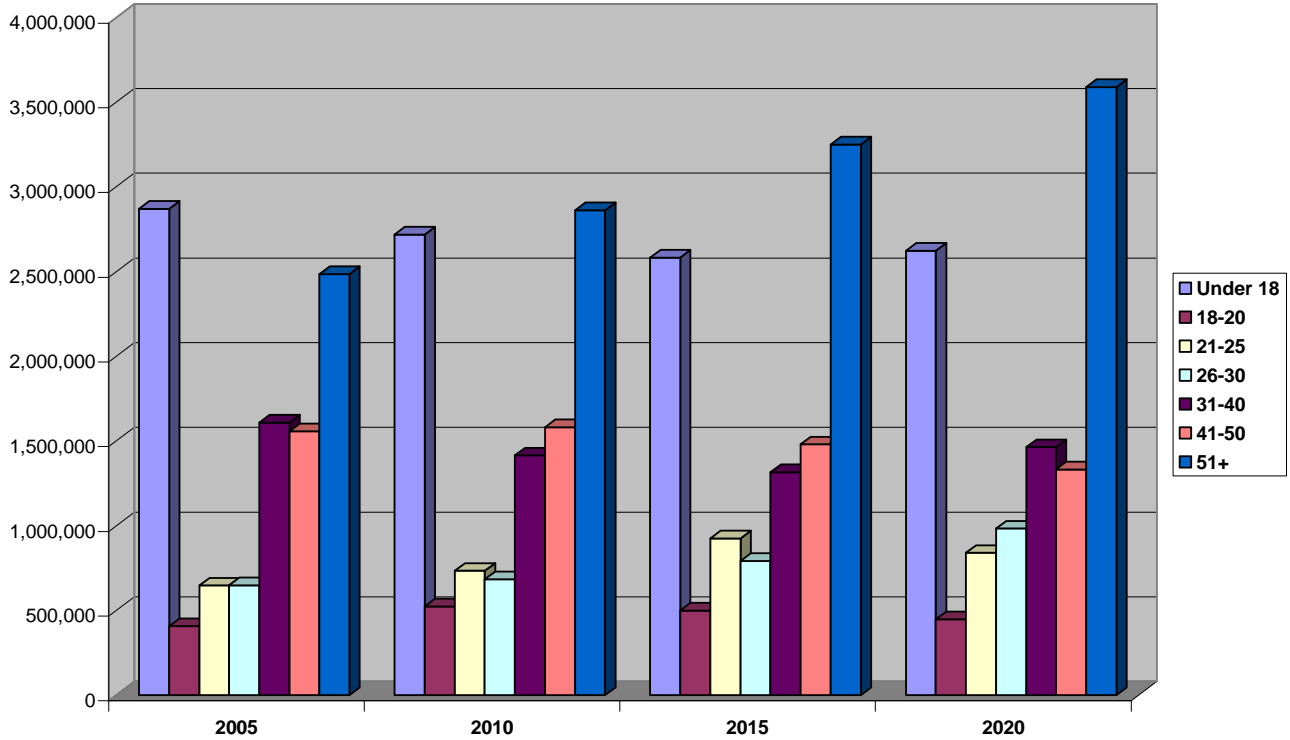
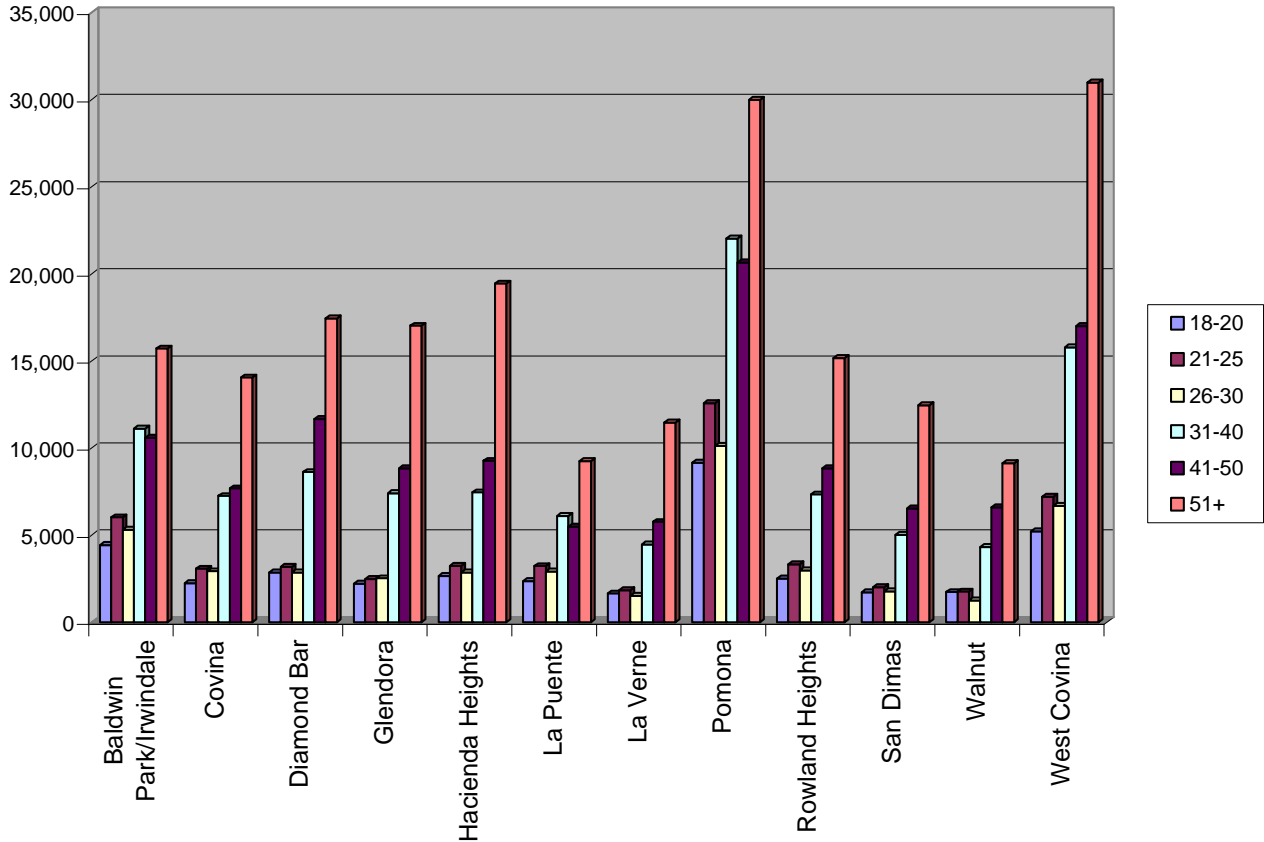


Figure 2-9 depicts population in numbers by age and city to give a view of actual population centers within the district by age. Age groups should be looked at in relation to other cities and not just their size since District groupings such as 18-20, 21-25 and 51+ differ in their numbers of years. With relative size in mind, the 51+ group's largest population centers are Pomona and West Covina. The 31-50 groups will all be in the 51+ by 2020. Baldwin Park, Diamond Bar and Pomona have a larger proportion of this age group than do other cities in the district. These three cities will therefore have larger gains in 51+ populations through 2020. The youngest cities are Baldwin Park, La Puente and Pomona. West Covina, though its population is not as young overall, also has a large 18-30 population.

Figure 2-29: Population by Age and City
 Source: California Department of Finance



Figures 2-10 through 2-15 examine six District age groups using 2007 first census enrolled students in percentages by age and city, and general population in percentages by age and city.

General population numbers are based on 2000 U.S. Census and California Department of Finance (DoF) population 2007 projections by age and ethnicity. DoF age groups are arithmetically adjusted to match the District age groups.

As with ethnicity, when examining how the District serves its age groups, other factors should be considered as affecting the results. Educational attainment and employment status, for example, change the needs and behaviors of these age groups in District cities. Proximity to other colleges may also affect the attendance patterns among these age groups – for example, through outflow from the District.

The under-18 age group has been removed from these comparisons. Under-18 students do participate in the District in large numbers, but the rates vary greatly between cities. Enrollment of these under-18, outreach and special program students appears to be related to the proximity of the offerings. In addition, the source data for the cities have all under-18 residents in one age group, 0 to 17, making segmentation of this age group for comparisons impractical and inaccurate.

Figure 2-10 depicts the 18-20 age group. This is the age group from which the highest participation rates should be expected.

Here it is helpful to compare the District’s performance among cities. Baldwin Park/Irwindale, La Verne and San Dimas show the lowest participation, while Glendora and Rowland Heights show the highest. Glendora is a particular success here, as it is much closer to Citrus College.

Figure 2-10: Percent of Population Age 18-20 by City and MSACCD Enrollment
 Sources: U.S. Census 2000, California Department of Finance and MSACCD

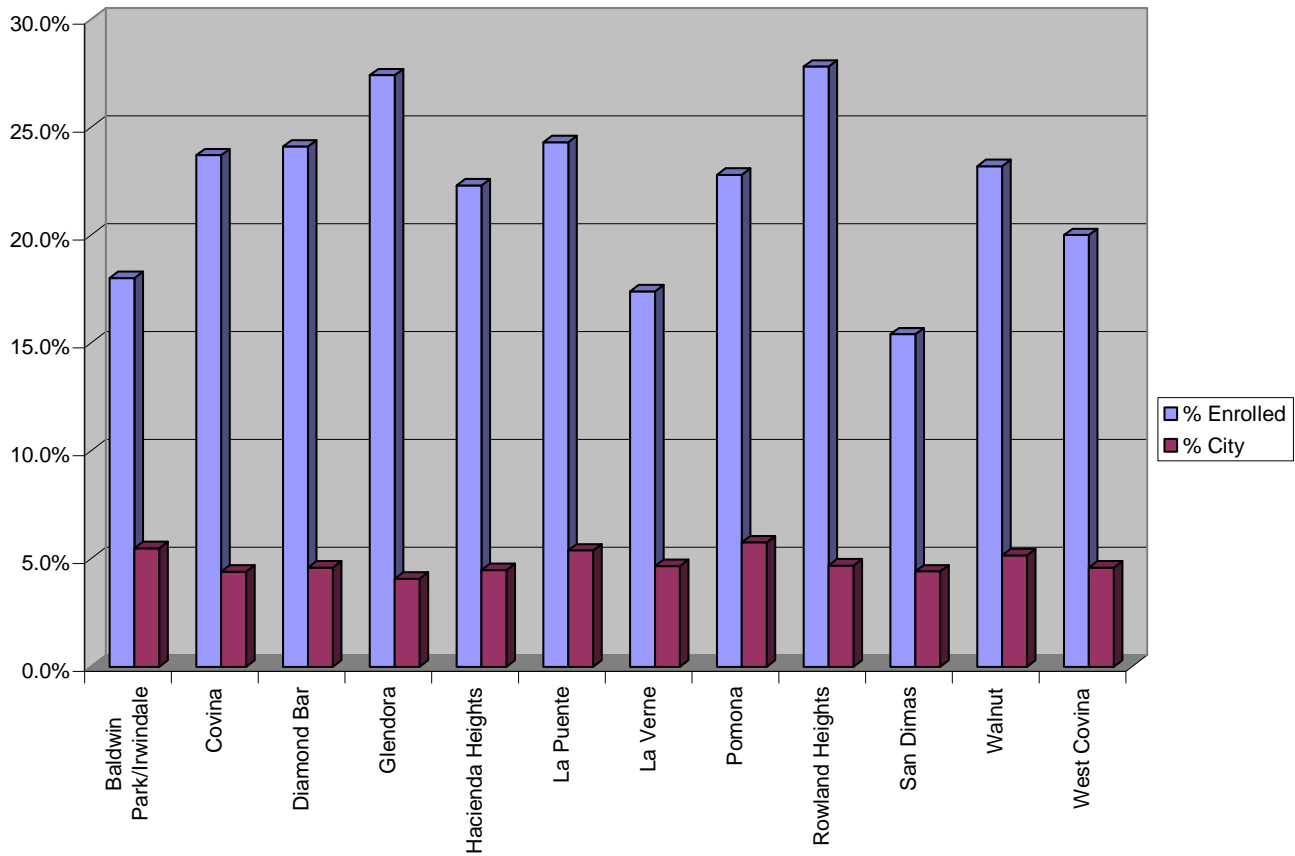


Figure 2-11 depicts the 21-25 age group. This age group, similar to the 18-20 age group, should show higher percentages than the cities.

Performance results here show similar results to the 18-20 age group. Again, the best participation rates in the District from this age group are in Glendora and Rowland Heights, while the lowest numbers come from Baldwin Park/Irwindale, La Verne and San Dimas. These three cities, though within the District, are very close to Citrus and Rio Hondo Colleges, which enjoy significant inflow from these cities.

Figure 2-11: Percent of Population Age 21-25 by City and MSACCD Enrollment
 Sources: U.S. Census 2000, California Department of Finance and MSACCD

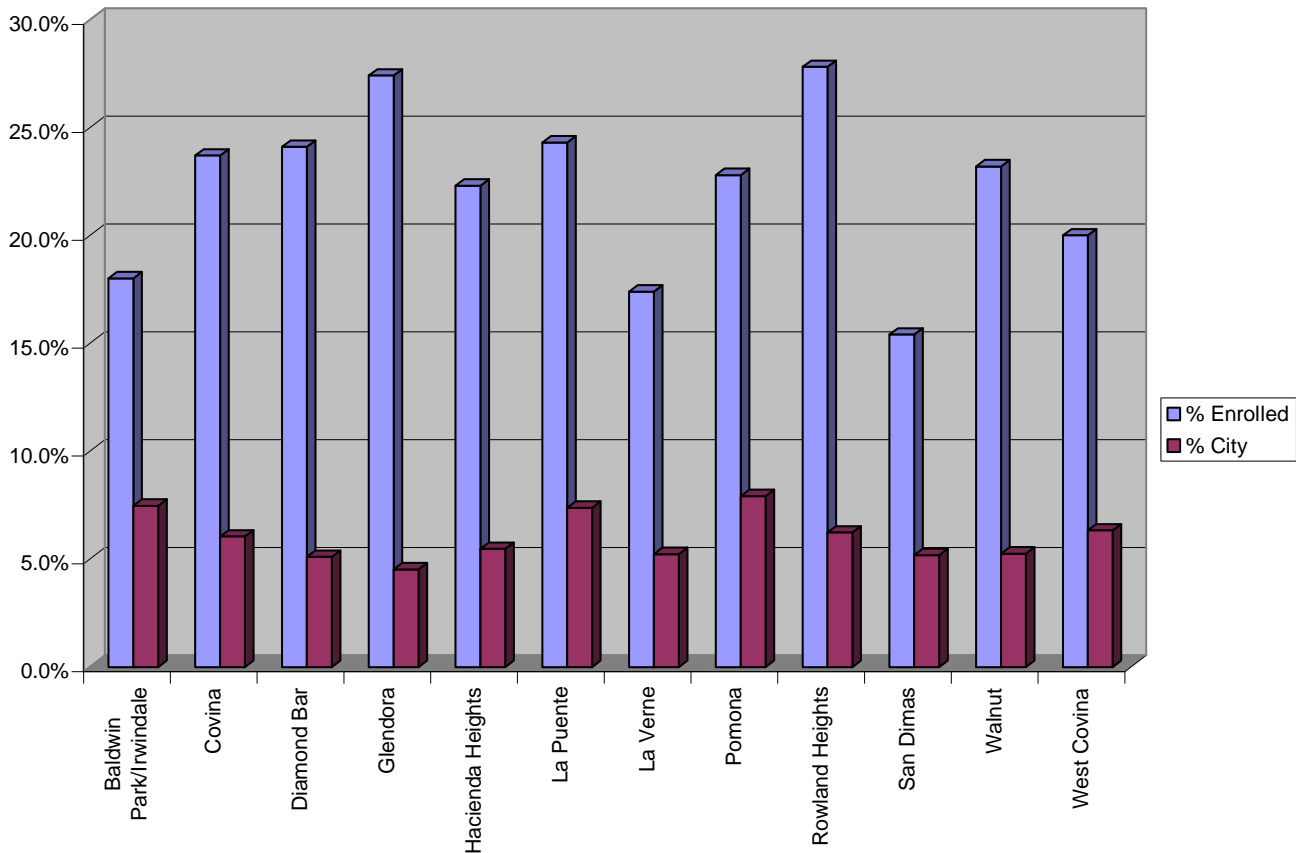


Figure 2-12 depicts the 26-30 age group. This age group shows notably proportional results when compared with the District.

Once again, the best participation rates in the District lie in Glendora and Rowland Heights, and the lowest participation rates come from Baldwin Park/Irwindale, La Verne and San Dimas. This age group appears to be less affected by proximity, suggesting differences in means and in motivations. Glendora, once again, shows particular strength in this age group.

Figure 2-12: Percent of Population Age 26-30 by City and MSACCD Enrollment
 Sources: U.S. Census 2000, California Department of Finance and MSACCD

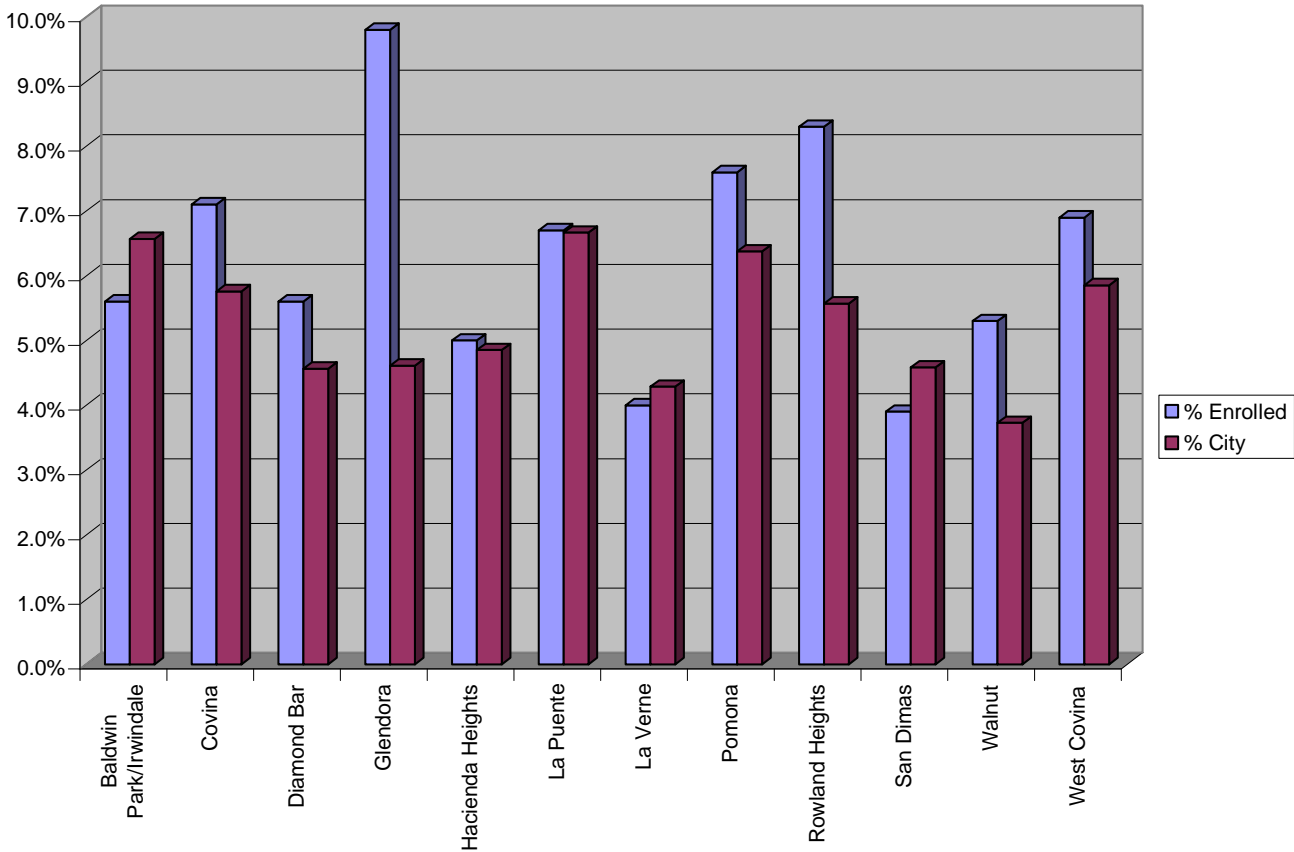


Figure 2-13 depicts the 31-40 age group. This group can be greatly affected by educational attainment and employment status.

Hacienda Heights, La Verne and San Dimas have the lowest participation in this age group, while Glendora, Pomona and Rowland Heights have the highest participation. Some of these results appear to be directly correlated to educational attainment, detailed in the “Economic Conditions” section of this chapter.

The cities with lower participation in this age group have low unemployment and higher educational attainment. Upgrade and repair offerings which are accessible to working individuals should present the best opportunities for growth in these cities.

Figure 2-13: Percent of Population Age 31-40 by City and MSACCD Enrollment

Sources: U.S. Census 2000, California Department of Finance and MSACCD

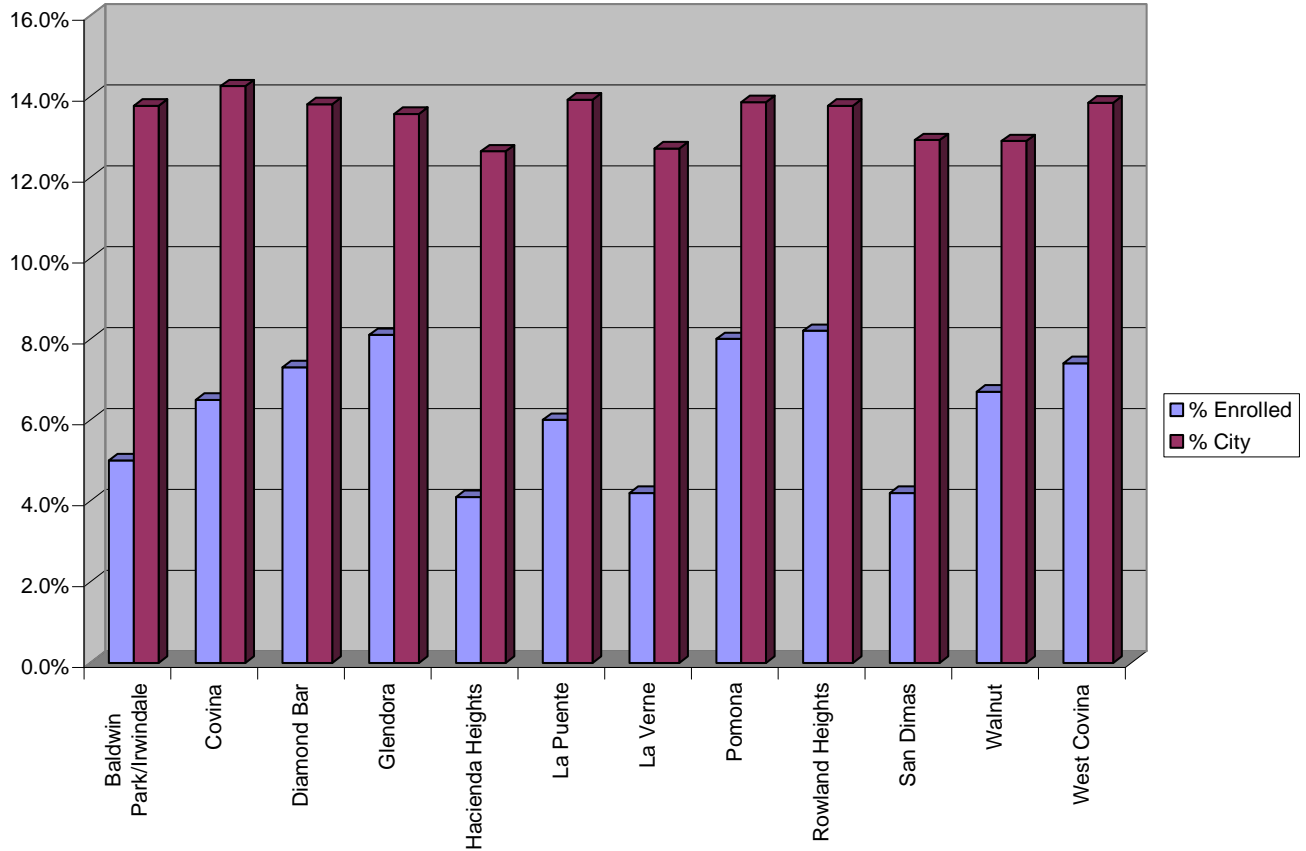


Figure 2-14 depicts the 41-50 age group. This age group’s behavior is also affected by educational attainment and employment status.

Baldwin Park/Irwindale, Hacienda Heights, La Verne and San Dimas have lower relative participation. Covina, Diamond Bar, Rowland Heights and Walnut have the highest relative participation.

This age group was educated in an era with much less developed technology. As the economy forces adaptation in the workforce, this age group will need to repair and upgrade their marketable skill sets or acquire new skills.

Figure 2-14: Percent of Population Age 41-50 by City and MSACCD Enrollment

Sources: U.S. Census 2000, California Department of Finance and MSACCD

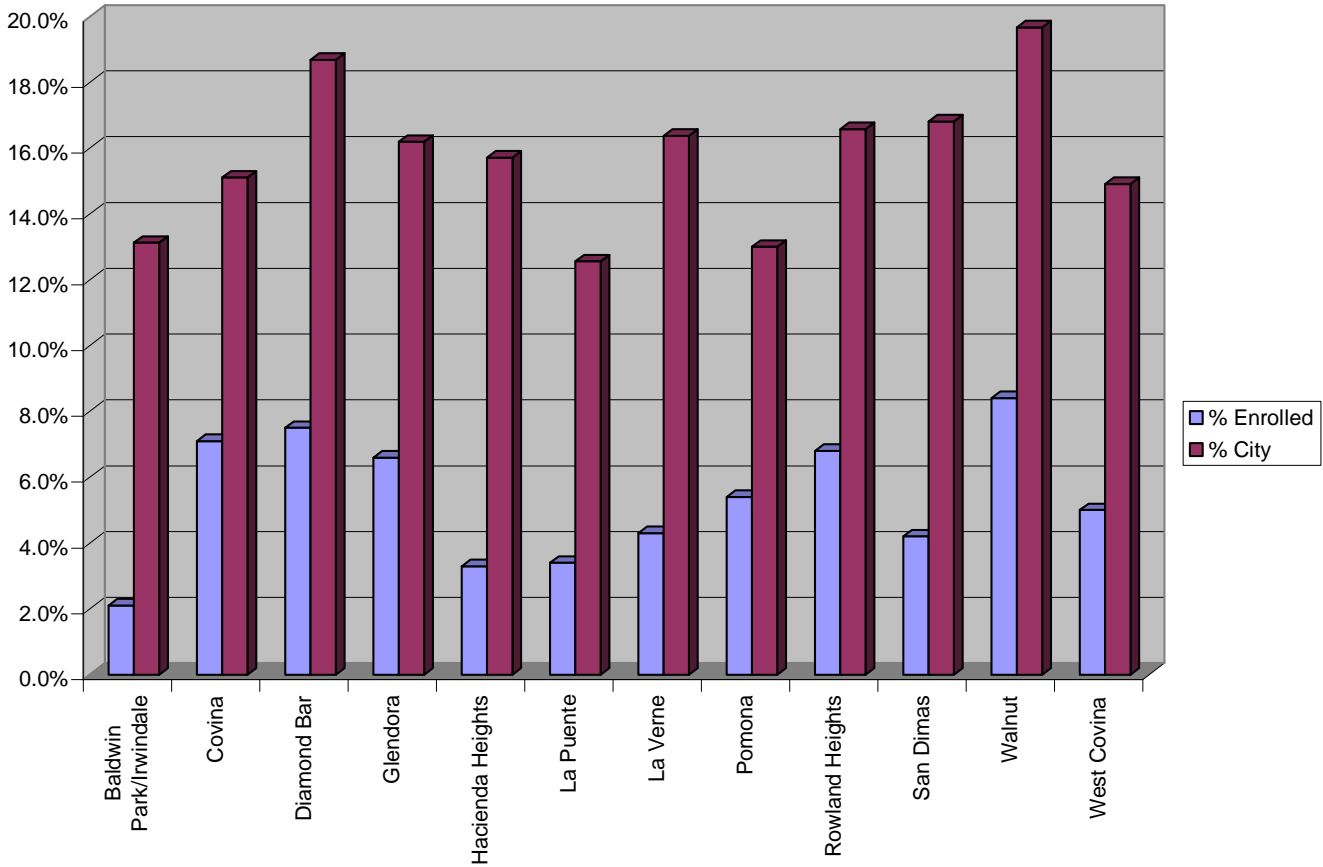


Figure 2-15 depicts the 51+ age group. This is the senior age group in the District.

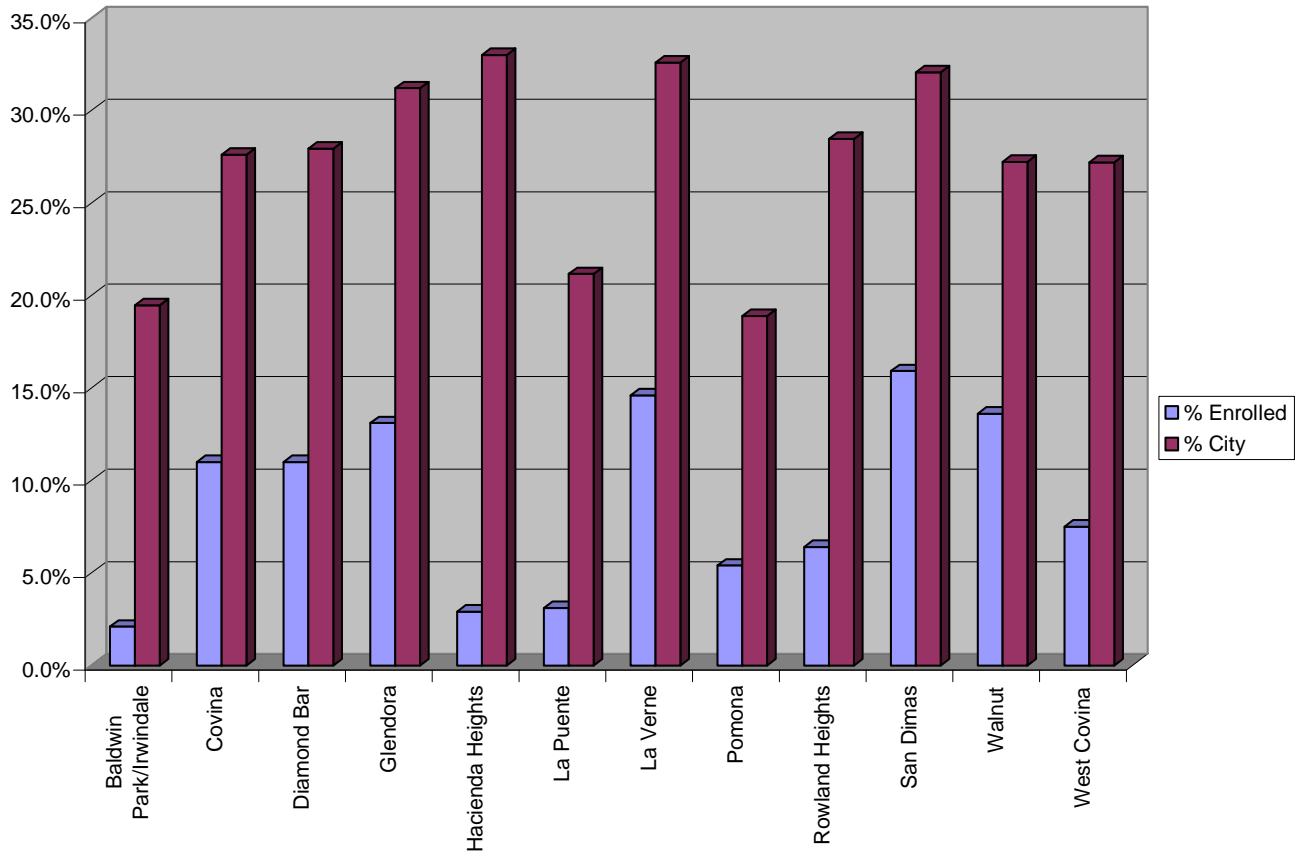
Seniors, especially retired ones, have unique attendance behaviors as a group. Seniors attend college to repair and upgrade for the same reasons as the 31-50 age groups. Upon retirement, this population sector changes behavior.

A 2008 study by C. Stallard, “Community College Offerings to Seniors,” shows that seniors 55 and over attend enrichment programs partly based upon proximity of the class locations. This study also suggests that a District realignment of class locations to serve the denser population centers of Baldwin Park/Irwindale, West Covina, La Puente and Pomona may be an opportunity to better serve this age group.

Figure 2-15 shows that better participation is coming from Glendora, La Verne, San Dimas and Walnut, where many off-campus classes are offered.

Figure 2-15: Percent of Population Age 51+ by City and MSACCD Enrollment

Sources: U.S. Census 2000, California Department of Finance and MSACCD



Figures 2-16 and 2-17 present a more global view of the ages of enrolled students and the District in 2007.

Figure 2-16 shows that the largest proportion of enrolled students is in the 18-25 age range. Next in size is the 51 and over age group. Here the correlation between proximity and participation can be seen. The 51 and over age group has the largest spread in participation, from as low as 2.1 percent in Baldwin Park/Irwindale up to 15.9 percent in San Dimas. San Dimas, La Verne, Walnut, Covina, Diamond Bar and Glendora are the top six respectively, and all are in close proximity to the College and off-campus offerings.

Figure 2-17 shows the age distribution of the cities in the District. The age distributions are tightly bunched in the 18-40 age groups. The large spread in the 51+ age group between cities highlights the much younger populations in Baldwin Park/Irwindale, La Puente and Pomona. Some of the spread in senior participation is explained by these younger populations with fewer 51+ residents. Yet there remains a significant gap between enrolled students and cities in their proportions of this growing age group. Opportunities to improve the District’s services to the 51+ age group may be found in several places. Offerings in the population centers in the southern half of the District seem promising, and should be examined. Needs studies related to educational attainment and employment status within this age group may also offer direction in the types of programs to offer.

Figure 2-16: MSACCD Enrollment by Age and City
 Source: MSACCD

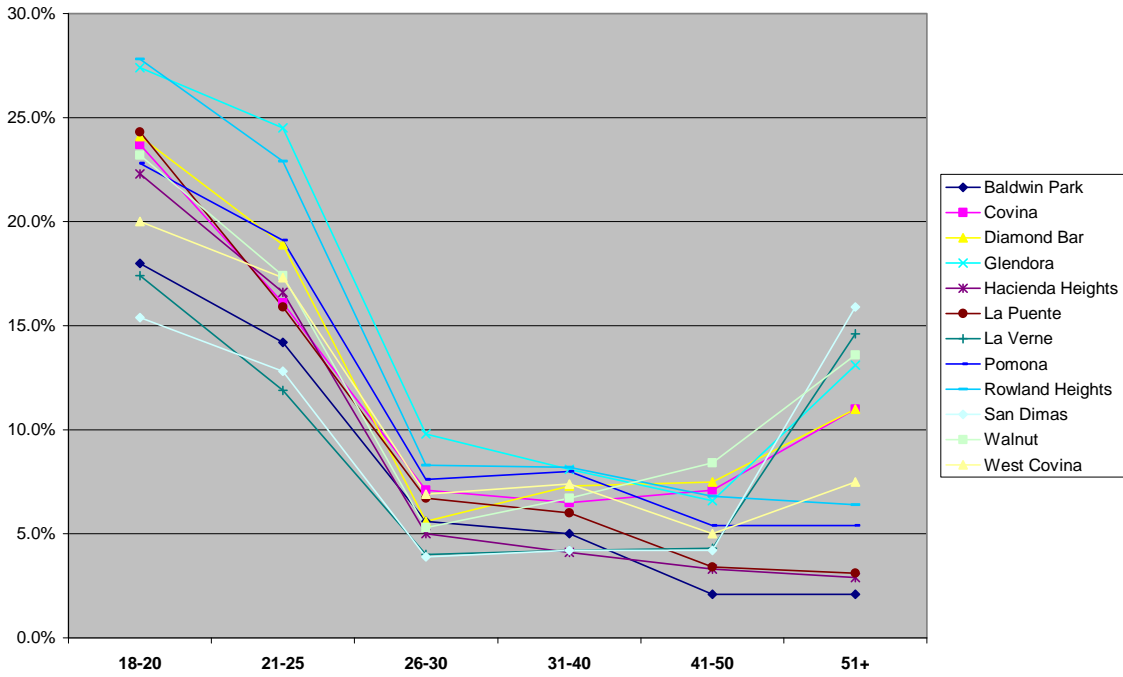
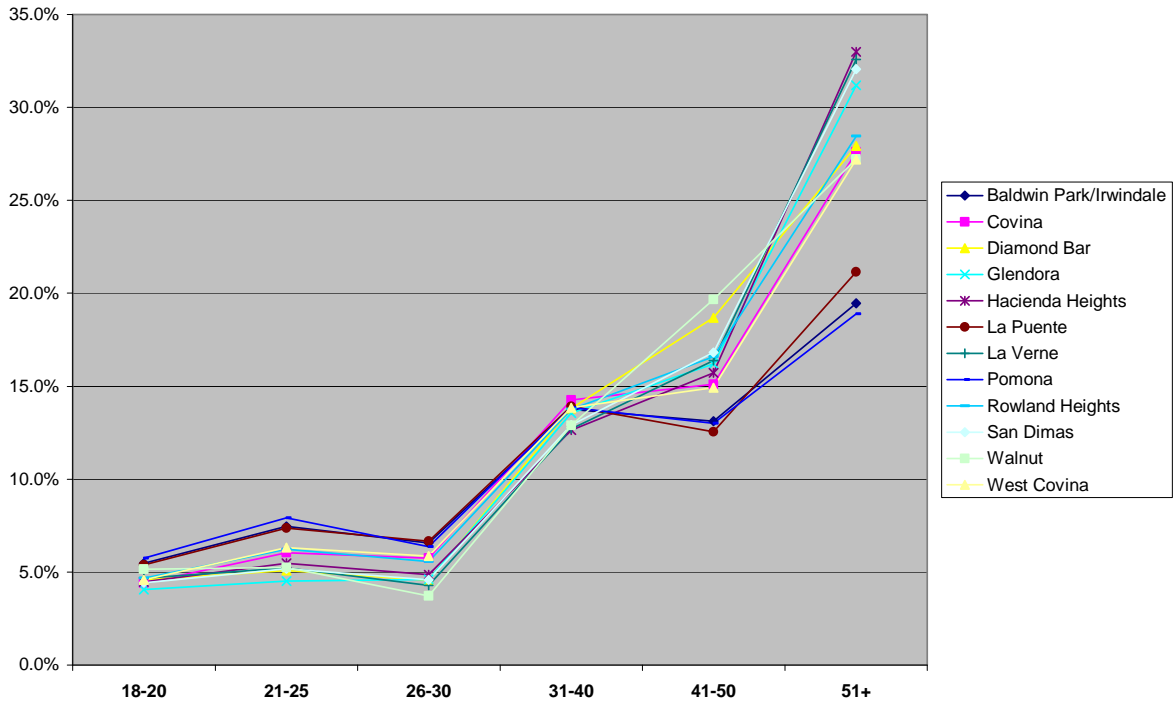


Figure 2-17: District Population by Age and City
 Sources: U.S. Census 2000 and California Department of Finance



ECONOMIC CONDITIONS

As this Plan is being written the United States appears to be entering a recession and the Presidential election cycle promises to bring the country to an economic fork in the road. For these reasons it is difficult to forecast economic conditions. Fuel prices are rapidly increasing, with a significant effect throughout the economy. Unemployment is rising, as outsourcing, fuel prices and a looming recession continue to take jobs in many sectors. Though the country may be relieved of some of these economic pressures, it is clear that vigilant adaptation will be necessary in this changing economy.

Southern California follows the country in a precipitous increase in home foreclosures. The number of foreclosures, which reached a 10-year low in 2005 after eight years of steady decreases, is now at record high levels. This mortgage crisis, large housing inventories, land scarcity and high land prices in the San Gabriel Valley have affected new construction and its economic partners.

In the San Gabriel Valley there has been a trend toward technology start-ups migrating out of the area due to land scarcity and unfulfilled labor needs. Since 2001 manufacturing has gone from the largest employment sector in the San Gabriel Valley to third position (*Table 2-3*). Manufacturing jobs are being replaced by jobs in education and health services, professional and business services, hospitality, as well as retail and wholesale trade.

Table 2-3: San Gabriel Valley Employment

Source: San Gabriel Valley Economic Partnership's 2006 Economic Overview and Forecast

Employment by Industry					
Industry Sector	2001	2002	2003	2004	2005e
Natural Resources & Mining	3,331	3,354	3,091	2,993	2,885
Construction	27,843	27,714	27,797	28,999	30,199
Manufacturing	94,233	86,212	82,009	78,338	75,838
Wholesale Trade	36,341	36,685	38,168	39,217	40,165
Retail Trade	67,005	68,275	71,095	73,142	75,240
Transportation & Utilities	18,940	18,685	18,517	17,703	17,905
Information	17,767	17,167	15,665	15,431	15,580
Financial Activities	34,283	35,424	39,741	41,523	42,925
Professional & Business Services	86,418	83,954	86,580	89,678	92,780
Education & Health Services	85,172	89,157	89,863	91,961	93,860
Leisure & Hospitality	52,230	53,146	56,081	57,398	58,600
Other Services	20,807	21,186	21,518	21,567	21,665
Public Administration	64,851	69,307	69,036	68,550	68,350
Unclassified	83	170	107	132	125
Total	609,304	610,436	619,268	626,632	636,117

Sources: California Employment Development Dept., Labor Market Information Division, ES202 data, 2005 estimates by LAEDC

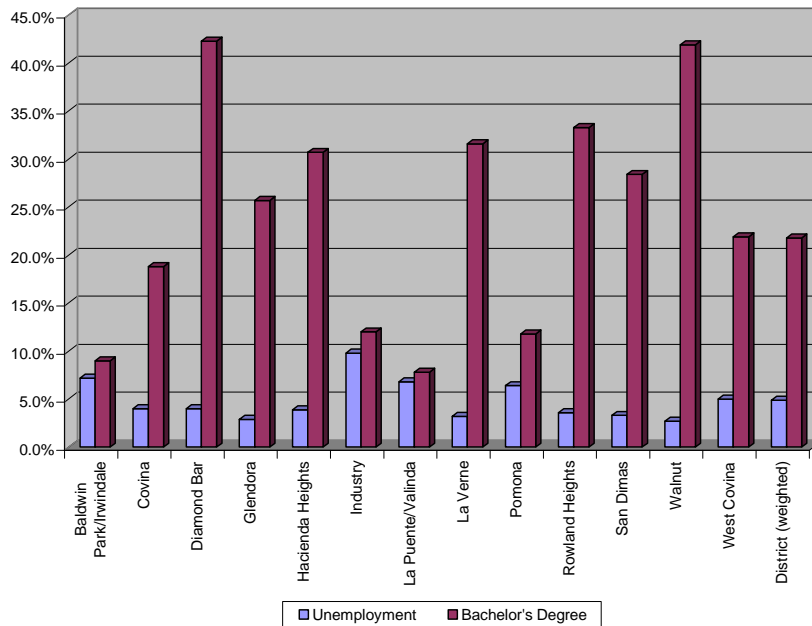
Table 2-4 depicts the current unemployment in the District according to the Employment Development Department as of April 2008. The San Gabriel Valley and the District, with their diversified and adaptive employment base, appear to be more resilient than Los Angeles County and California to the recent increases in unemployment. The District is at 4.9 percent unemployment, while Los Angeles is at 5.7 percent, California is at 6.1 percent and the United States is at 4.8 percent unemployment. The lack of large firms in the San Gabriel Valley contributes to the District's resiliency, as do the large numbers of jobs in education and health services and public administration. Baldwin Park/Irwindale, La Puente/Valinda and Pomona are large population centers within the District that have significantly higher unemployment. Eight of the 13 cities have unemployment at or below 4.0 percent.

Table 2-4: District Unemployment Rate by City
 Source: Employment Development Department April 2008

City	Rate	Population
Baldwin Park/Irwindale	7.2%	62,759
Covina	4.0%	35,770
Diamond Bar	4.0%	43,955
Glendora	2.9%	38,169
Hacienda Heights	3.9%	41,362
Industry	9.8%	574
La Puente/Valinda	6.8%	44,421
La Verne	3.2%	25,185
Pomona	6.4%	108,309
Rowland Heights	3.6%	37,287
San Dimas	3.3%	27,631
Walnut	2.7%	23,175
West Covina	5.0%	81,533
MSACCD (weighted)	4.9%	570,129
Los Angeles County	5.7%	7,490,000
California	6.1%	27,975,000
United States	4.8%	233,405,000

Figure 2-18 suggests an inverse relationship between educational attainment (in this case a bachelor’s degree) and unemployment. Blue collar jobs are decreasing in the San Gabriel Valley. And employers are requiring more education and wider skill sets from applicants as fewer employees are asked to take on more duties. This suggests a gap between the needs of the employers and the education of the residents in Baldwin Park/Irwindale, La Puente and Pomona.

Figure 2-18: Comparison of District Unemployment Rates and Bachelor’s Degree Attainment
 Source: Employment Development Department and California Department of Finance



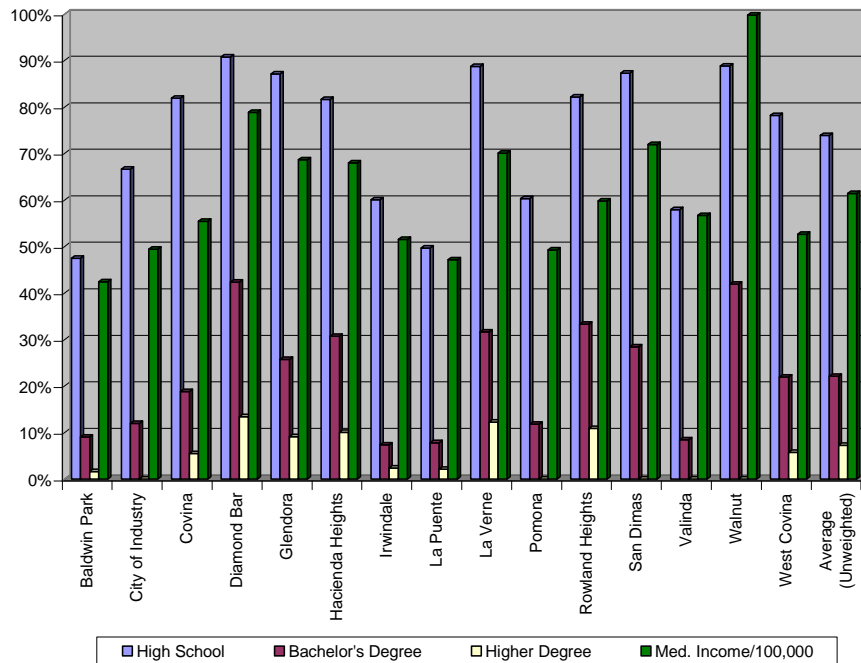
Energy prices may affect enrollment both negatively and positively. Unemployment caused by the energy crisis can cause an increase in enrollment. On the other hand, energy costs may have the opposite effect. The current energy crisis appears to have no short-term solution. Gasoline prices will continue to pressure the economic decisions of individuals. Out-of-District students may begin to reconsider traveling to the District for their education. High traffic congestion in the Valley will serve to intensify this focus on reduced travel. And though Los Angeles County MTA offers a \$36/month college discount pass, public transportation remains impractical in the busy lives of many. The same effect may be seen in students who leave the District as they become less willing to travel and look to their local community college to fulfill their needs.

The costs of higher education have a more certain effect on enrollment. In this economy, the cost of attending a four-year institution is becoming more and more inaccessible. Community colleges will likely see an increase in enrollment from the growing 18-20 age group due to this economic pressure. Retraining and upgrading students in the 25+ age groups will be increasing due to employment sector migrations away from manufacturing and construction in the District. Along with employment sector migrations, ever-increasing demand for technology skills and the demand for employees with wider skill sets in an effort to decrease labor costs will also translate to retraining and upgrading opportunities for community colleges.

The District may also anticipate greater enrollment gains from the middle- and lower-income cities of the District due to the recession, job migration and the correlation between income and educational attainment clearly shown in *Figure 2-19*. This can be seen in the direct correlation between bachelor's degree attainment and median income.

Ironically, revenue cuts often accompany these enrollment demands found during a recession, adding another challenge for community colleges. To adapt as a community college in such an environment will require close monitoring of job sectors, strong relationships with local businesses, and a focus on cost-effective programs that meet the changing needs of the District.

Figure 2-19: Comparison of Income and Educational Attainment
 Source: California Department of Finance

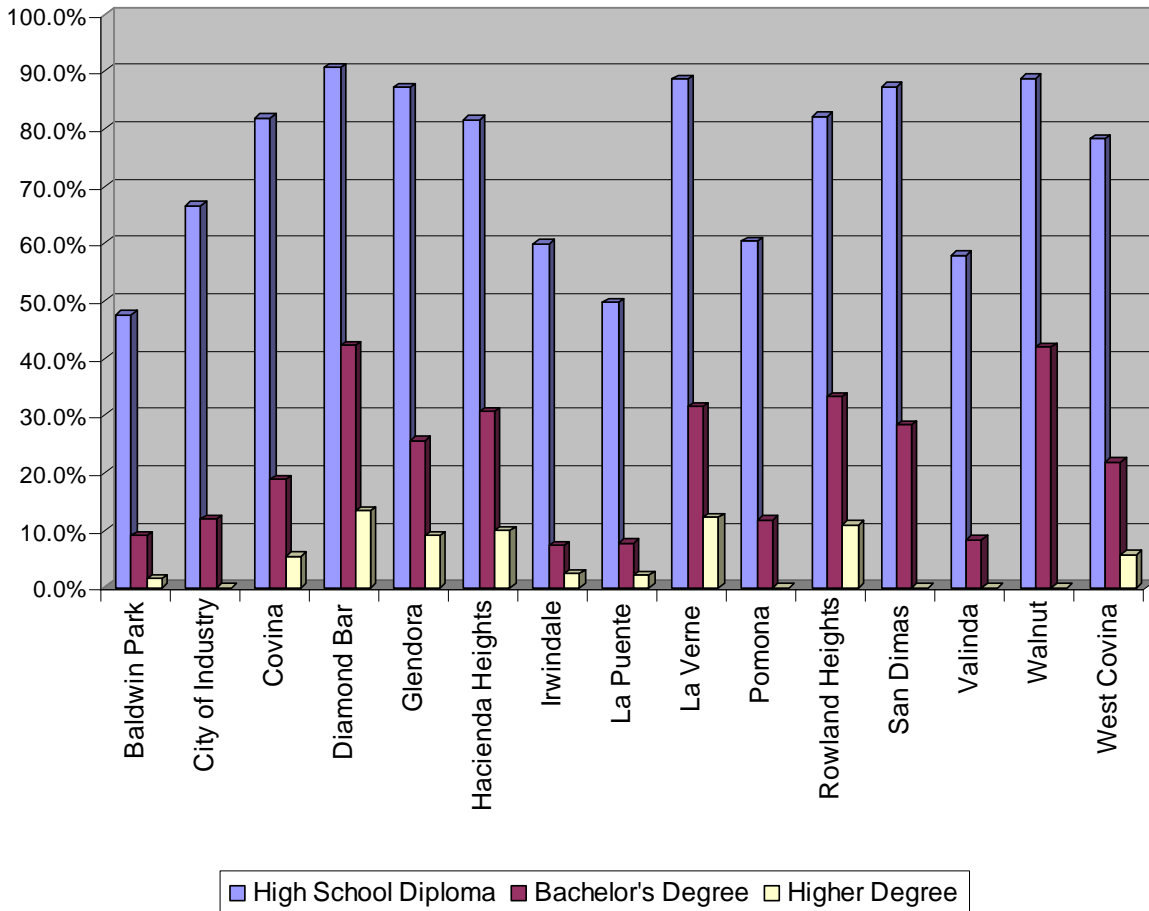


EDUCATIONAL ATTAINMENT

Figure 2-20 and Table 2-5 depict the educational attainment of the 25-and-over population in the District by city.

Percentages represent the number of people in this population who have attained that level of education. Cities with no higher degree attainment showing in Figures 1-24a and 1-24b have chosen to combine bachelor’s degrees and higher degrees in one group. In these cases, bachelor’s degree attainment represents a total of residents with bachelor’s degrees or higher.

Figure 2-20: Educational Attainment of District Population 25+ by City
Source: California Department of Finance



Less than 50 percent of the population of Baldwin Park and La Puente has a high school diploma. The City of Industry, Irwindale, Pomona and Valinda have 12 percent or less with a bachelor’s degree. Diamond Bar, Hacienda Heights, La Verne, Rowland Heights and Walnut all have bachelor’s degree attainment above 30 percent.

The District has a weighted average of less than 22 percent for attainment of bachelor’s degrees. This average is compared with 25 percent for Los Angeles County and 27 percent for California. These numbers suggest that the District could facilitate growth in enrollment in the near future from certain sectors of their population. If properly

targeted, the enrollment gains discussed here should show an inverse relationship to the educational attainment levels in each city.

Table 2-5: Educational Attainment of District Population 25+ by City
 Source: California Department of Finance

City	High School	Bachelor's Degree	Higher Degree
Baldwin Park	47.5%	9.0%	1.6%
City of Industry	66.6%	12.0%	n/a
Covina	81.9%	18.8%	5.5%
Diamond Bar	90.7%	42.3%	13.4%
Glendora	87.1%	25.7%	9.1%
Hacienda Heights	81.6%	30.7%	10.0%
Irwindale	60.0%	7.3%	2.4%
La Puente	49.7%	7.8%	2.1%
La Verne	88.7%	31.6%	12.2%
Pomona	60.3%	11.8%	n/a
Rowland Heights	82.1%	33.3%	10.9%
San Dimas	87.3%	28.4%	n/a
Valinda	57.9%	8.4%	n/a
Walnut	88.8%	41.9%	n/a
West Covina	78.2%	21.9%	5.7%
Average (Unweighted)	73.9%	22.1%	7.3%

These educational attainment statistics for the District point strongly to the need for post-secondary education opportunities that follow the changing job market. *Table 2-5* suggests a reasonable starting point for investigation of how to best serve the District with these opportunities.

FREE FLOW

California law allows a student to attend any of the more than 100 community colleges in the State, irrespective of the student’s district of residence; this is called free flow. Students, then, are provided with a very wide selection of locations and educational programs.

Table 2-6 (outflow) and *Table 2-7* (inflow) taken together present a snapshot of the free flow for the Mt. San Antonio Community College District. Information for outflow includes 2006 enrollment of students from zip codes in the District at Chaffey, Citrus and Rio Hondo Colleges. This information is shared by the college of attendance and shared among institutions in the San Gabriel Valley. The information has multiple sources, with multiple formats; blanks indicate no data from that college.

Inflow data from the District show students enrolled from selected cities outside the District, and the grand totals of inflow from all locations outside the District.

Table 2-6: MSACCD Outflow

Source: MSACCD, Chaffey, Citrus and Rio Hondo

City	Zip Code	Chaffey	Citrus	Rio Hondo	Totals
Baldwin Park/Irwindale	91706	12	580	409	1001
Industry	91714	0	1	1	2
Industry	91715	2	2	4	8
Industry	91716	0	3	0	3
Covina	91722	14	832	83	929
Covina	91723	7	409	35	451
Covina	91724	21	613	46	680
Diamond Bar	91765	33	117	83	233
Glendora	91741	17	1442	63	1522
Hacienda Heights	91745	8	84	601	693
La Puente	91744	10	265	502	777
La Puente	91746	6	66	342	414
La Puente	91747	0	3	4	7
La Puente	91749	0	2	1	3
La Verne	91750	115	595	47	757
Pomona	91766	175	191	84	450
Pomona	91767	158	272	45	475
Pomona	91768	85	128	36	249
Pomona	91769	5	3	2	10
Rowland Heights	91748	9	62	152	223
San Dimas	91773	47	704	32	783
Walnut	91788	0	4	3	7
Walnut	91789	13	126	68	207
Walnut	91795	0	0	0	0
West Covina	91790	11	575	197	783
West Covina	91791	13	428	79	520
West Covina	91792	11	127	107	245
West Covina	91793	0	9	1	10
Total		772	7643	3027	11442

Table 2-6 reveals several significant facts.

Two-thirds of students who leave the District are enrolled at Citrus. Cities that stand out as feeders of Citrus include Baldwin Park/Irwindale, Covina, Glendora, La Verne, Pomona, San Dimas and West Covina. This outflow affects participation in these cities and shows up in the age and ethnicity comparisons previously presented.

Enrollment at Rio Hondo by students in the District makes up 26 percent of the outflow. Cities that stand out as feeders of Rio Hondo include Baldwin Park/Irwindale, Hacienda Heights, La Puente and West Covina.

Table 2-7 shows the grand total of students from outside the District who are enrolled at MSACCD totals 15,024. This represents about 40 percent of the College’s total enrollment. Cities listed here do not represent an exhaustive list of all sources of inflow, but only those cities with large enough numbers to be considered significant.

Students choose to enroll in schools outside the District in which they live for a variety of reasons. Students will deliberately drive by a less attractive campus to attend a more attractive campus even though the distance is center, a cafeteria, and a full range of student services. High school counselors will sometimes encourage a student to attend a more well-developed college. Also significant to free flow are the differences in programs offered and accessibility to those programs as they relate to student needs and perceived needs.

Table 2-7: MSACCD Inflow from Selected Cities
 Source: MSACCD Fall 2007 Enrollment Data

City	Credit Only	Non-Credit Only	Credit & Non-Credit	City Totals
Alhambra	79	18	46	143
Alta Loma	135	30	58	223
Anaheim	48	4	7	59
Arcadia	110	19	40	169
Azusa	261	98	121	480
Brea	106	1	54	161
Chino Hills	1,184	269	624	2,077
Chino	824	137	397	1,358
Claremont	225	156	113	494
Corona	217	31	134	382
Duarte	67	20	32	119
El Monte	275	55	174	504
Fontana	305	63	166	534
Fullerton	84	8	36	128
Glendora-North	169	52	81	302
La Habra Hts	86	19	51	156
Los Angeles	144	30	67	241
Monrovia	68	17	33	118
Montclair	336	93	168	597
Ontario	959	206	523	1,688
Pasadena	69	29	20	118
Pico River	49	3	23	75
Rosemead	124	23	82	229
Rancho Cucamonga	389	91	192	672
Rialto	69	13	46	128
Riverside	117	9	46	172
San Gabriel	64	28	65	157
South El Monte	103	23	57	183
Temple City	61	16	31	108
Upland	516	141	269	926
Whittier	185	43	104	332
Yorba Linda	51	4	13	68
Sub-Total of Selected Cities	7,479	1,749	3,873	13,101
	Grand Totals All Cities			
	Credit-Only	Non-Credit Only	Credit and Non-Credit	Grand Total Inflow
	8,611	1,971	4,442	15,024

The geographic proximity of Rio Hondo and Citrus colleges to cities in the District, as well as transportation infrastructure, are significant factors in outflow. *Map 2-1* shows how outflow is related to these factors. *Map 2-1* is meant to show the significant spheres of influence exerted by these colleges. Chaffey College outflow is not included because numbers for Chaffey were only significant in one city, Pomona.

In *Map 2-1* the cities within the District with significant outflow are colored according to the recipient college. Marked in blue, Glendora, La Verne, San Dimas and Covina all have significant outflow to Citrus College, marked with a larger blue balloon. Marked in magenta, La Puente, Hacienda Heights and Rowland Heights all have significant outflow to Rio Hondo College, marked with a larger magenta balloon. Baldwin Park is marked in blue and magenta, as it has significant outflow to both Citrus and Rio Hondo.

From this map it is clear that geographic proximity and transportation infrastructure are significantly influencing outflow. The maroon dots with white circles are not significant to this discussion; they are simply default markers for cities.

Map 2-1 also shows the inflow to the District from selected, significant cities. The District has an inflow comparable to the total enrollment at Chaffey, Citrus or Rio Hondo colleges, and *Figure 2-21* is included here to help demonstrate the relative size of the colleges examined in this section. *Figure 2-21* shows the full time equivalent students (FTES) at each institution, providing an accurate measure of the relative size of each college's enrollments. Inflow to the District is much greater, and from much farther away.

If one connects the similarly colored dots in *Map 2-1*, the relative magnitude of Mt. San Antonio Community College District's sphere of influence becomes clear. This indicates strengths in programs and services as well as off-campus offerings, compared with the smaller colleges in the area. Opportunities to further leverage these strengths and differences may also exist. An examination of the enrollment behaviors of both inflow and outflow students should more clearly define these opportunities.

Map 2-1: MSACCD Inflow and Outflow
Used by permission of Google Earth

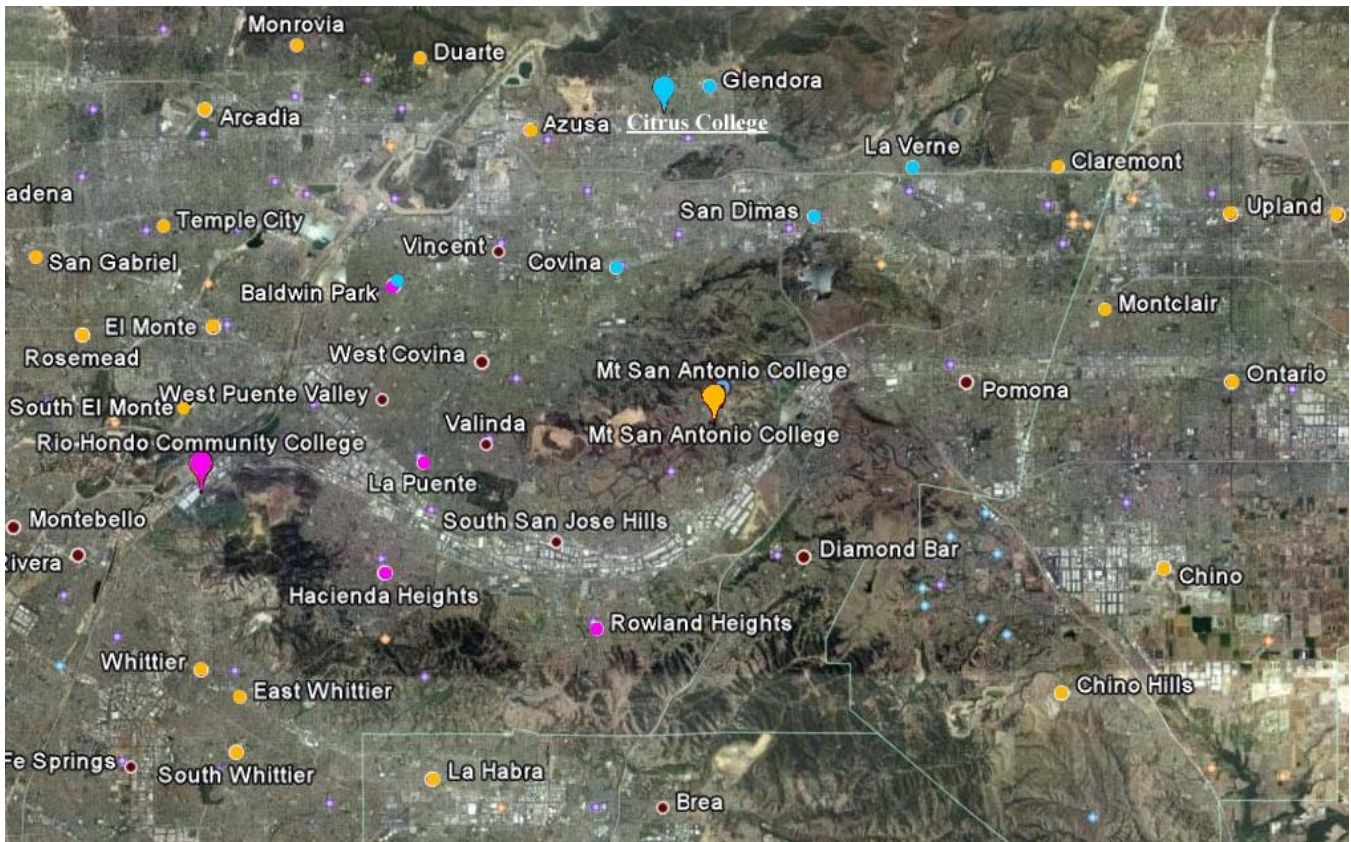
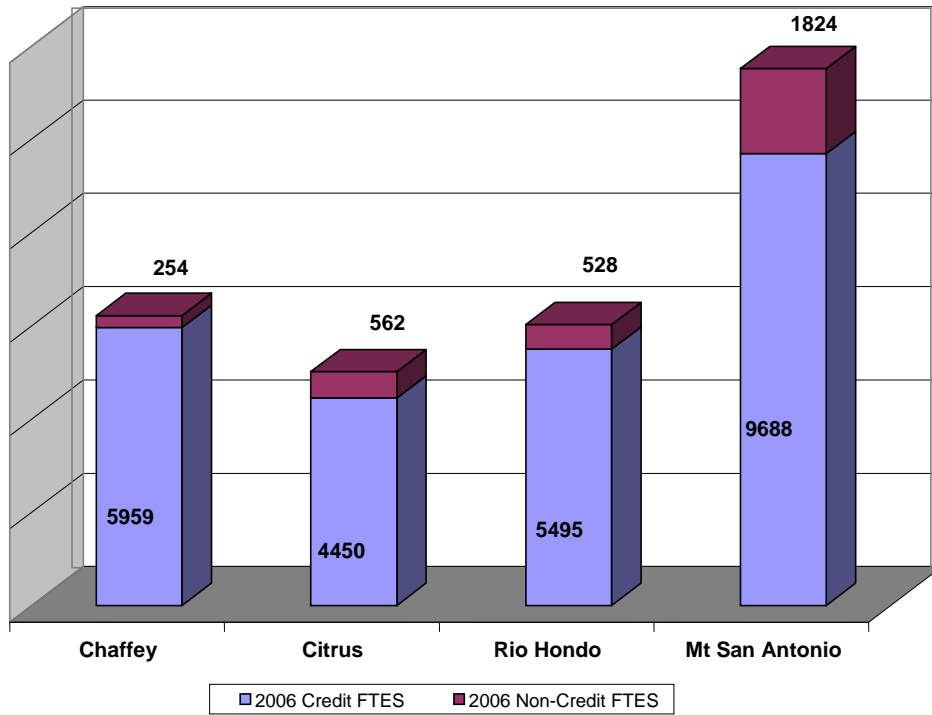


Figure 2-21: Full Time Equivalent Students by College
 Source: CCCCCO FTES Query Engine 2006



In many cases geographic proximity to institutions outside the District in this dense part of Los Angeles County seems to be affecting decisions to enroll across district lines. Going forward, fuel costs will certainly become a more significant factor in these enrollment decisions. In this instance, although all four community colleges in the area of the District are well-developed, full-service institutions with respect to programs and services offered, Mt. San Antonio College appears to have strong advantages, as well as certain opportunities to better serve its District.

A close examination of the programs in which these inflow students are enrolled in significantly large numbers as well as a comparison of program, service and accessibility differences among Mt. San Antonio, Citrus and Rio Hondo colleges should reveal opportunities to attract future enrollment through attractive and innovative new programs.

PARTICIPATION RATES

Participation rate is an accurate measure of how well a district is meeting the needs of the residents of the district. It indicates the number of students registered at the college per each 1,000 adult population.

Table 2-8 is a complete list of cities and zip codes within the Mt. San Antonio Community College District (MSACCD) and their participation rates. For each city in the District the table shows zip code(s), adult population, enrollment by credit type and participation rates by credit type and overall. The statewide average participation rate for a community college district is 70 students per 1,000 adults in that population. The participation rate for MSACCD is 47 in fall 2007.

Table 2-8: Participation Rates by City
 Sources: MSACCD and California Department of Finance

Mt. San Antonio Community College District Participation Rates by City											
City	Zip Code	2010e	2007	2007	2007	2007	2007	2007	2007	2007	2007
		Adult Population	Adult Population	Total Enrollment	Overall Participation Rate	Credit Only Enrollment	Credit Only Participation	Non-Credit Only Enrollment	Non-Credit Only Participation	Non-Credit & Credit Enrollment	Non-Credit & Credit Participation
Baldwin Park/Irwindale	91706	63,976	62,759	1,170	19	602	10	172	3	396	6
Covina	91722	36,376	35,770	2,127	59	1,068	30	563	16	496	14
	91723										
	91724										
Diamond Bar	91765	44,560	43,955	2,150	49	901	20	732	17	517	12
Glendora (North & South)	91740	38,805	38,169	746	20	366	10	198	5	182	5
	91741										
Hacienda Hts.	91745	42,062	41,362	1,605	39	670	16	530	13	405	10
Industry	91716	577	574	19	33	8	14	2	3	9	16
La Puente/Valinda	91744	45,509	44,421	3,160	71	1,256	28	1,065	24	839	19
	91746										
La Verne	91750	25,602	25,185	1,078	43	408	16	515	20	155	6
Pomona	91765	112,011	108,309	4,307	40	2,220	20	965	9	1,122	10
	91766										
	91767										
	91768										
Rowland Hts	91748	37,919	37,287	1,966	53	766	21	584	16	616	17
San Dimas	91773	27,923	27,631	1,327	48	439	16	704	25	184	7
Walnut	91788	23,358	23,175	2,833	122	1,103	48	1,010	44	720	31
	91789										
	91795										
West Covina	91790	82,928	81,533	4,080	50	1,891	23	1,220	15	969	12
	91791										
	91792										
District Totals		581,606	570,130	26,568	47	11,698	21	8,260	14	6,610	12

When looking for growth opportunities and other information on student behaviors in a city in the District, it is helpful to see the credit status of participating students. In *Figure 2-22*, participation is displayed by credit status and in total for each city in the District. By examining the needs of the cities in the District compared to their credit status behavior, more targeted opportunities for growth potential can be established.

The state average of 70 as a benchmark for total participation shows opportunities for significant enrollment gains. Only Walnut, where the College is located, has a participation rate above 70. In this District, however, the proximity

of other community colleges, travel infrastructure, and districting cause significant free flow between districts as shown in *Map 2-1*.

Figure 2-22: Participation Rates by City and Credit Type

Sources: MSACCD and California Department of Finance

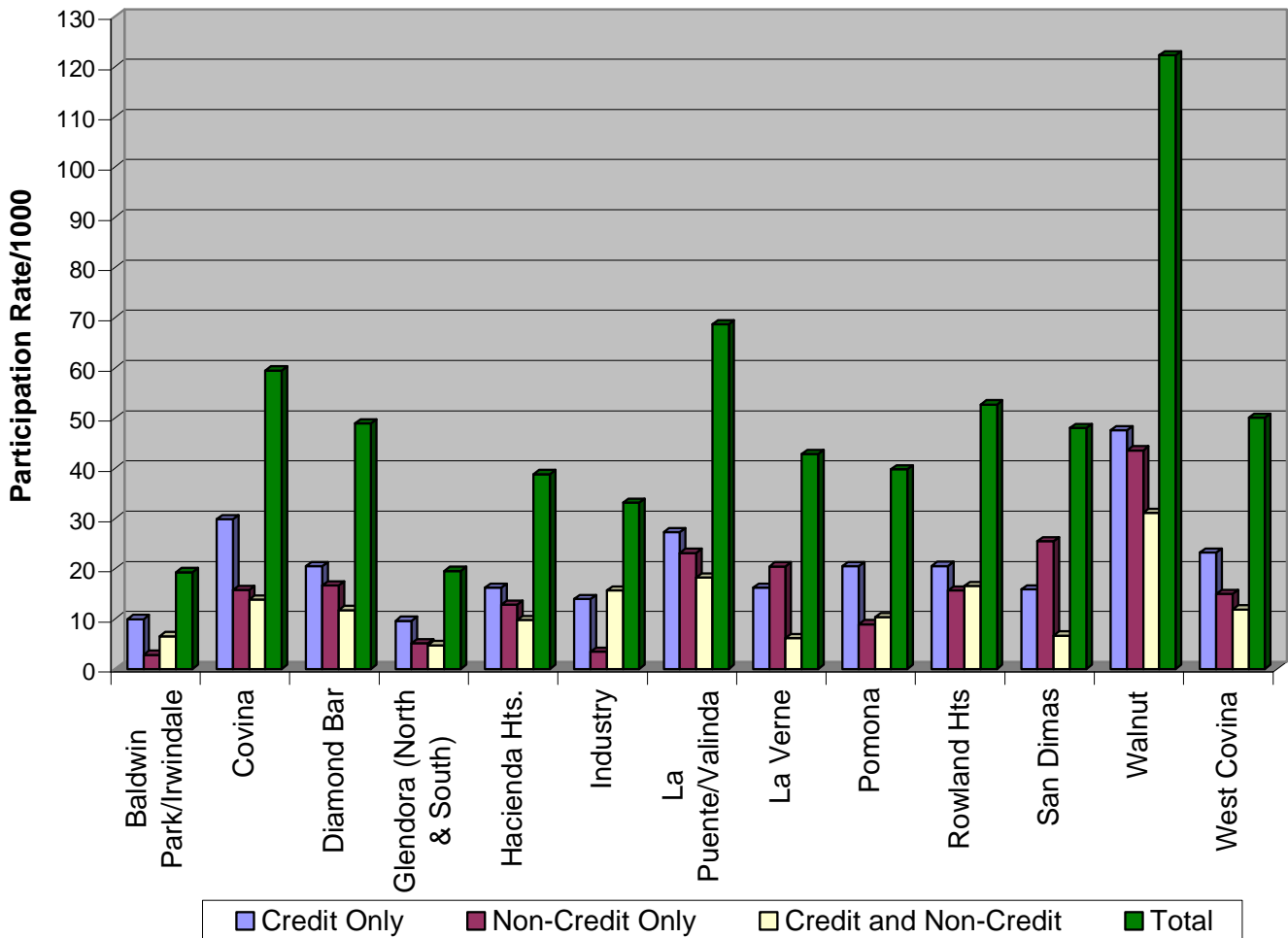
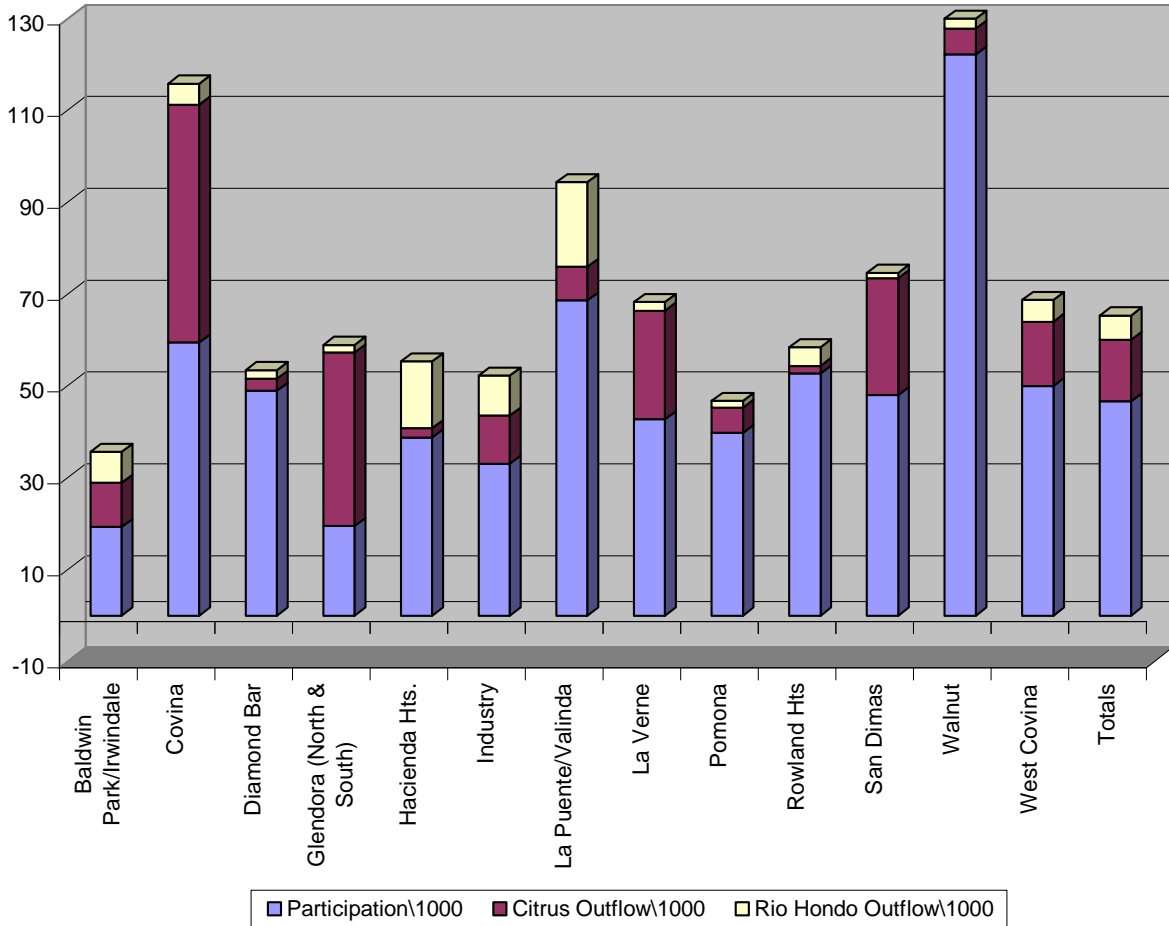


Figure 2-23 takes into account the fact that other institutions are also serving the needs of cities within the District. It shows what the participation rates would be if outflow to Citrus and Rio Hondo colleges are added back into the participation of each city in the District.

Ten cities in the District remain below the State district average of 70. By adding these outflow students back into participation, we can see the cities that have true potential for growth in participation regardless of which institution they are attending. Even in this view of participation, only Covina, La Puente/Valinda, San Dimas and Walnut are participating at the State district average. This indicates an opportunity for a great deal of potential growth in enrollment through reaching out and meeting the changing needs of these cities within the District.

Figure 2-23: Potential Participation Including Outflow
Sources: MSACCD, Chaffey, Citrus and Rio Hondo



SUMMARY AND PROJECTIONS – SCENARIO 1

Table 2-9 depicts both a summary of existing District enrollment data and projections for growth for the years 2010, 2015 and 2020. The table is too large to discuss whole, so magnifications of each section of the table are provided as each section is discussed below. A full size version of the District Summary Table is provided as Appendix C.

Table 2-9: MSACCD Summary and Projections

Mt San Antonio Community College District, Summary and Projections																										
Population			Out of District Enrollment						In District Enrollment						Total Enrollment		CREDIT WSCH & FTES									
Fall Semester	District Adult Population	% Increase	Credit	% Increase	Non Credit	% Increase	Credit & Non Credit	% Increase	Out District Total	% Increase	Credit	% Increase	Non Credit	% Increase	Credit & Non Credit	% Increase	In District Total	% Increase	Grand Total Unduplicated Enrollment	% Increase	CREDIT WSCH	% Increase	CREDIT WSCH per Enrollment	% Increase	CREDIT FTES	% Increase
2005	561,545		5,098		2,452		4,903		12,453		6,301		8,456		6,850		21,607		34,060		317,735		9.33		10,591	
2006	565,837	0.76%	5,501	7.91%	2,239	-8.69%	4,959	1.14%	12,699	1.98%	6,933	10.03%	8,168	-3.41%	7,267	6.09%	22,368	3.52%	35,067	2.96%	367,103	15.54%	10.47	12.22%	12,237	15.54%
2007	570,129	0.76%	5,600	1.80%	2,399	7.15%	5,143	3.71%	13,142	3.49%	7,452	7.49%	8,938	9.43%	7,545	3.83%	23,935	7.01%	37,077	5.73%	379,414	3.35%	10.23	-2.25%	12,647	3.35%
2010	581,604	2.01%	5,831	4.13%	2,507	4.50%	5,361	4.24%	13,699	4.24%	7,760	4.13%	9,340	4.50%	7,872	4.33%	24,972	4.42%	38,671	4.30%	395,606	4.27%	10.23	-0.03%	13,187	4.27%
2015	611,115	5.07%	6,414	10.00%	2,946	17.50%	6,024	12.36%	15,384	12.30%	8,536	10.00%	10,975	17.50%	8,991	14.22%	28,502	16.02%	43,885	13.48%	465,186	17.59%	10.60	3.62%	15,506	17.59%
2020	633,002	3.58%	7,216	12.50%	3,299	12.00%	6,767	12.34%	17,283	12.34%	9,603	12.50%	12,292	12.00%	10,090	12.22%	31,984	12.10%	49,267	12.26%	522,229	12.26%	10.60	0.00%	17,408	12.26%
15 Yr Change	71,457	12.73%	2,118	41.95%	847	34.55%	1,864	38.02%	4,830	38.78%	3,302	52.40%	3,836	45.36%	3,240	47.30%	10,377	48.03%	15,207	44.65%	204,494	64.36%	1.27	13.63%	6,816	64.36%

Overall enrollment growth rate is weighted average of credit and non credit growth rates.

Projections were presented to the District for approval. As a plan to adapt to recent state funding reductions, the District plans to bring 2009 enrollment to 2007 levels. The District requested that the projections reflect their plan. Since the plan would eliminate two of the three years of growth for the 2010 period, one third of the initial growth projection for that period was used in both credit and non-credit areas. The effect of this adjustment carried through the other periods of the projection, significantly reducing the outcome. This projection uses flat growth rates for the District. Projections differ between credit, non-credit and combined (students taking both credit and non-credit classes). This projection method does not take into account the differences in growth rates between departments.

A more granular projection is done for credit enrollment. Interviews and research provide guidance as to rate adjustments of faster or slower than the district. These rate adjustments can be seen as percentage adjustments in *Appendix A: Credit Summary and Projections by TOP Code and Discipline*. These adjustments show in the appendix table as Xs, which come before each period's projected weekly student contact hours (WSCH). During the review process for the Educational Master Plan, the District changed these growth rate adjustments, downward in most cases, for all periods (2010, 2015 and 2020). Much of the guidance from departmental interviews and research are not fully reflected in the resultant adjustments.

There is a possibility that the administration's plans to limit growth may still be averted. Many factors involved in the decision are still moving targets. Therefore, the District has asked that both of these scenarios be documented. Scenario 1, which appears in this Master Plan, includes the two District changes to limit growth. The *ADDENDUM* presents Scenario 2. In the *ADDENDUM* the consultants provide all of the projections set forth in this Master Plan before District changes. Only tables which are different from Scenario 1 are provided in the *ADDENDUM*.

Percentage increases in *Table 2-9* are calculated from the previous year in the table; these intervals are of differing lengths, so increases should be looked at carefully. Many factors and *opportunities for growth* were taken into account when projecting enrollment and WSCH gains. These factors include: population projections, demographic factors such as ethnicity and age, counter-cyclical growth from the struggling economy, the possible addition of off-campus locations, targeted outreach programs to currently underserved groups, and the fact that the District historically has grown faster than the population.

Projected population growth for the District is under 1.0 percent per year. Lack of housing and business space is limiting population growth. Repurposing of existing land for higher density housing and modern business uses will accommodate much of the future growth in the San Gabriel Valley. Therefore, *population growth alone will not sustain the projected growth in enrollment*. Changes in the makeup of the population in *ethnicity, income, employment and age* will hold many of the opportunities for growth in enrollment.

The opportunities to better serve the *Hispanic residents* of the District will be one key factor to sustained growth. The 18-25 age group will be over 60 percent Hispanic by 2010. Some of these students will be English language learners with needs for accessible curriculum. Those newer to English may need up to several years of English as a Second Language (ESL) classes before becoming mainstream students. For these students with lower educational attainment and less means at their disposal, proximity may be an issue. ESL learning centers in the denser Hispanic areas including Baldwin Park/Irwindale, La Puente/Valinda, Pomona and West Covina should present a significant opportunity for growth.

These learning centers can also be leveraged to serve *seniors*. This is the fastest growing age group in the District. It has been shown that seniors have lower participation in the denser, outlying population centers of the District. These are the same cities that hold the largest Hispanic populations. The younger seniors in the San Gabriel Valley may find themselves in need of these opportunities in this challenging and changing employment environment. By offering key repair, upgrade and enrichment programs in these learning centers, the District can optimize these opportunities for growth.

Although proximity is a theme that runs through age and ethnicity, MSACCD has an extraordinary inflow of over 15,000 students and wide sphere of influence over neighboring districts. The fact remains that *more than 11,000 students attend neighboring colleges*. Although proximity is again a factor, an examination of the programs which have attracted these students away from the District could represent significant growth opportunities.

Unemployment rates in Baldwin Park/Irwindale, La Puente/Valinda and Pomona range from 6.4 percent to 7.2 percent compared with the California rate of 6.1 percent, the Los Angeles County rate of 5.7 percent and a District weighted average unemployment rate of 4.9 percent. The *unemployed population* in these areas should contribute to short term growth for the District due to the aforementioned counter-cyclical effect unemployment has on college attendance.

Mt. San Antonio Community College District has strong, well-developed programs. The District has continually shown its ability to adapt to opportunities such as those mentioned above. Many of these opportunities will have a greater effect on *non-credit programs*. Because of these opportunities, the changing economy and the current levels of unemployment, the growth projections in *Table 2-9* are greater than the 1.0 percent yearly population growth projected for the District. The District can remain confident that it will meet these projected increases by continuing to leverage opportunities for enrollment growth as it has in the past.

Table 2-9 presents a snapshot view of the changes in the District in Adult Population, the number of students entering the District from outside of the District, the number of students resident in the District who are enrolled in the College, the total head count, the number of credit students and non-credit students, the Weekly Student Contact Hours (WSCH), and the full-time equivalent students (FTES) for each of the years included on the chart.

Table 2-10 (which is part of *Table 2-9*) shows the increase and the percentage increase in Adult Population from the years 2005 to 2020. During that period the Adult Population of the District will increase by a little more than 71,000 persons representing a percentage change of less than 1 percent per year. It is projected that after the year

Table 2-10: Adult Population

Mt San Antonio Community College District, Summary and Projections																								
Year	Adult Population	% Increase	Out of District Enrollment						In District Enrollment						Total Enrollment		WSCH & FTES							
			Credit	% Increase	Non Credit	% Increase	Credit & Non Credit	% Increase	Out of District	Credit	% Increase	Non Credit	% Increase	Credit & Non Credit	% Increase	In District	% Increase	Grand Total Unduplicated Enrollment	% Increase	WSCH	% Increase	WSCH per Enrollment	% Increase	FTES
2005	561,545		2,452		4,903		12,453		21,607		6,850		21,607		34,060		317,735		9.53		10.591		10,591	
2006	569,837	0.76%	2,459	-8.69%	4,929	1.24%	12,099	1.98%	6,923	24.1%	7,207	0.09%	22,208	2.2%	39,097	2.90%	307,103	15.24%	10.47	12.22%	12.227	15.94%		
2007	570,129	0.78%	2,460	0.04%	5,143	3.71%	10,142	3.49%	7,432	7.49%	8,928	24.1%	23,823	7.01%	37,077	9.73%	379,414	3.33%	10.22	-2.23%	12.047	3.23%		
2010	581,604	2.01%	2,728	10.20%	5,298	12.73%	17,818	14.73%	8,278	12.00%	10,118	18.80%	24,712	2.83%	37,077	18.27%	41,862	12.91%	11,738	16.95%	10.80	8.89%	14,795	16.95%
2015	611,115	5.07%	3,190	17.50%	6,174	17.37%	18,888	12.31%	9,214	10.00%	11,620	17.80%	8,739	12.25%	37,077	18.98%	47,811	13.80%	12,822	17.78%	11.00	3.77%	17,421	17.78%
2020	633,002	3.58%	3,583	12.00%	7,317	18.42%	18,692	12.84%	10,365	12.50%	13,350	12.00%	10,929	12.21%	34,481	18.60%	48,537	12.26%	13,000	0.00%	19,557	12.26%		
			3,991	32.78%	1,131	-68.14%	2,416	-49.28%	10,100	80.10%	4,064	84.50%	4,894	57.88%	4,079	59.53%	13,038	80.31%	288,989	84.63%	1.87	17.92%	8,966	84.63%

Population		
Year	Adult Population	
	Population	% Increase
2005	561,545	
2006	565,837	0.76%
2007	570,129	0.76%
2010	581,604	2.01%
2015	611,115	5.07%
2020	633,002	3.58%
15 Yr Change	71,457	12.73%

2020, that percentage increase will continue to decline. It is obvious that there will be little increase in total College enrollment due to growth and population during the period under study. However, during the period, there will be significant changes in the ethnicity of the adult population and the age groups, and those changes, in turn, will have a significant effect upon the manner in which the District continues to meet the needs of the community.

Table 2-11 (which is part of Table 2-9) shows the changes by credit type in the number of students entering the District from other surrounding districts (Out-of-District Enrollment). Between 2005 and 2020, the number of students entering the District from outside will increase by only 4,800 students. In the year 2007, 5,600 credit students and 5,100 combined credit and non-credit students enrolled in the College from outside the District. These numbers compare with only 2,400 students entering and enrolling in non-credit courses only. That proportional relationship has been maintained in projections through the year 2020.

It seems likely that many of the students entering the District from other districts enrolled in credit courses, but also enrolled in either basic skills or ESL courses. The downturn in the economy and the price of transportation could very well have a significant effect on all of these numbers, and that effect would be a lowering of the number of out-of-district students coming into the District. However, the same factors could have an effect on the students who are resident in the District who leave the District to attend other colleges. The number of students remaining in the District would probably increase and the overall effect might be a change in the total enrollment in the College.

Table 2-11: Out-of-District Enrollment

Mt San Antonio Community College District, Summary and Projections

Year	Population			Out of District Enrollment					In District Enrollment					Grand Total Enrollment					WSCH & FTES						
	Adult Population	% Increase		Credit	% Increase	Non Credit	% Increase	Credit & Non Credit	% Increase	Out District Total	Credit	% Increase	Non Credit	% Increase	Credit & Non Credit	% Increase	In District	Grand Total	WSCH	% Increase	WSCH per Enrollment	% Increase	FTES	% Increase	
2005	56,245			5,098		2,452		4,903		12,453	6,301		8,456		8,850		21,607	35,067	37,735		9.33		10,591		
2006	55,837	0.76%		5,501	7.91%	2,239	-8.69%	4,959	1.14%	12,699	6,933	10.03%	8,168	-3.41%	7,267	6.09%	22,368	35,067	36,735	4.66%	10.47	-12.12%	12,237	-15.54%	
2007	570,119	0.76%		5,600	1.80%	2,399	7.15%	5,143	3.71%	13,142	7,452	7.49%	8,938	8.43%	7,545	3.83%	23,935	37,077	379,414	3.93%	10.47	-12.15%	12,647	3.35%	
2010	581,604	1.01%		5,294	12.40%	2,723	13.50%	5,798	12.73%	14,815	8,376	12.40%	10,145	13.50%	8,526	13.00%	27,047	41,861	443,735	16.95%	10.60	-11.25%	14,791	16.95%	
2015	611,115	5.07%		6,414	10.00%	2,946	17.50%	6,515	11.37%	16,688	9,314	10.00%	11,910	17.50%	9,739	14.13%	30,878	47,511	513,631	17.78%	11.00	3.77%	17,781	17.78%	
2020				7,216	12.50%	3,299	12.00%	6,767	12.34%	17,283															
15 Yr Change				2,118	41.55%	847	34.55%	1,864	38.02%	4,830															

Out of District Enrollment								
Fall Semester	Credit	% Increase	Non Credit	% Increase	Credit & Non Credit	% Increase	Out District Total	% Increase
2005	5,098		2,452		4,903		12,453	
2006	5,501	7.91%	2,239	-8.69%	4,959	1.14%	12,699	1.98%
2007	5,600	1.80%	2,399	7.15%	5,143	3.71%	13,142	3.49%
2010	5,831	4.13%	2,507	4.50%	5,361	4.24%	13,699	4.24%
2015	6,414	10.00%	2,946	17.50%	6,024	12.36%	15,384	12.30%
2020	7,216	12.50%	3,299	12.00%	6,767	12.34%	17,283	12.34%
15 Yr Change	2,118	41.55%	847	34.55%	1,864	38.02%	4,830	38.78%

Table 2-12 (which is part of Table 2-9) shows the resident students in the District who enroll in the College (in-district enrollment) by credit type. During the period of the study, the number of in-District students enrolling in the college is projected to increase by approximately 10,377 students. This represents an increase of about 48 percent. By the year 2020, almost 32,000 District resident students will be enrolled in the college.

Table 2-12: In-District Enrollment

Mt San Antonio Community College District, Summary and Projections																							
Year	Population		Out of District Enrollment						In District Enrollment						WSCH & FTES								
	Adult Population	% Increase	Credit	% Increase	Non Credit	% Increase	Credit & Non Credit	% Increase	Out of District Total	Credit	% Increase	Non Credit	% Increase	Credit & Non Credit	% Increase	In District Total	Grand Total Unduplicated Enrollment	WSCH	% Increase	WSCH per Enrollment	% Increase	FTES	% Increase
2005	561,545		5,098	7.9%	2,239	-8.69%	4,903		12,453	6,301		8,456		6,850		21,607	34,060	317,735		10.47		10,591	
2006	585,837	0.76%	5,501	7.9%	2,399	-8.69%	4,950	1.14%	12,899	6,933	10.03%	8,168	-3.41%	7,267	6.09%	22,368	35,067	367,103	15.54%	10.47	-12.22%	12,237	15.54%
2007	570,129	0.76%	5,608	1.90%	2,399	7.15%	5,143	3.71%	13,142	7,452	7.49%	8,938	9.43%	7,545	3.83%	23,935	37,077	379,414	3.35%	10.23		12,647	3.35%
2010	581,604	2.01%	5,608	12.40%	2,723	15.50%	5,798	12.73%	14,815	8,376	12.40%	10,145	15.50%	8,526	13.00%	27,047	41,862	445,735	16.95%	10.60	3.55%	12,931	16.95%
2015	611,115	5.07%	6,924	10.00%	3,199	17.50%	6,533	12.37%	16,635	9,214	10.00%	11,920	17.50%	9,739	14.23%	30,873	47,511	522,622	17.78%	11.00	3.77%	13,785	17.78%
2020	633,002																						
15 Yr Change	71,457																						

In District Enrollment								
Fall Semester	Credit	% Increase	Non Credit	% Increase	Credit & Non Credit	% Increase	In District Total	% Increase
2005	6,301		8,456		6,850		21,607	
2006	6,933	10.03%	8,168	-3.41%	7,267	6.09%	22,368	3.52%
2007	7,452	7.49%	8,938	9.43%	7,545	3.83%	23,935	7.01%
2010	7,760	4.13%	9,340	4.50%	7,872	4.33%	24,972	4.42%
2015	8,536	10.00%	10,975	17.50%	8,991	14.22%	28,502	16.02%
2020	9,603	12.50%	12,292	12.00%	10,090	12.22%	31,984	12.10%
15 Yr Change	3,302	52.40%	3,836	45.36%	3,240	47.30%	10,377	48.03%

It is interesting to note that the number of students enrolling in non-credit courses is larger than either the number of students enrolling in credit only or in the combined credit/non-credit section. As in the case of the out-of-district students, that proportional relationship will remain constant through the year 2020.

The indication is that the non-credit program is very strong and will remain an important section of the educational program in the future, assuming that the District maintains its current policy of support for the noncredit program.

Table 2-13 (which is part of Table 2-9) shows the unduplicated head count from the year 2005 to 2020. The figures for 2005, 2006, and 2007 were submitted by the District. The figures from 2010 to 2020 are projections based on the projections made in the in-district student and out-of-district student sections of this chapter.

The head count between the years 2005 and 2020 will increase by more than 15,000 students, which represents an increase of approximately 45 percent or an annualized rate of approximately 2.8 percent per year.

The table shows that by the year 2020, more than 49,000 students will be enrolled in the college. This figure is somewhat higher than the estimate of the Chancellor’s office in the latest annual forecast of enrollment. If the projections of the Chancellor’s are extended to 2020, forecasted enrollment would be almost 46,000. The Chancellor’s office forecast of enrollment is usually considered to be quite conservative.

Table 2-13: Unduplicated Enrollment

Mt San Antonio Community College District, Summary and Projections

Year	Population		Out of District Enrollment					In District Enrollment					Grand Total Unduplicated Enrollment	WSCH & FTES										
	Adult Population	% Increase	Credit	% Increase	Non Credit	% Increase	Credit & Non Credit	% Increase	Out District Total	Credit	% Increase	Non Credit		% Increase	& Non Credit	% Increase	In District Total	WSCH	% Increase	WSCH per Enrollment	% Increase	FTES	% Increase	
2005	561,545		5,098		1,452		4,905		12,455	6,901		8,456		6,850		11,600	34,060		117.735		9.35		10,591	
2006	565,837	0.76%	5,501	7.91%	1,239	-8.69%	4,959	1.14%	12,698	7,352	10.03%	8,168	-3.41%	7,267	-6.09%	12,366	35,067	2.96%	10.47	11.22%	11,137	15.54%	11,137	15.54%
2007	570,129	0.76%	5,600	1.80%	1,399	7.15%	5,145	3.71%	12,998	7,491	7.49%	8,938	9.43%	7,545	3.83%	12,993	37,077	5.73%	10.23	-1.25%	11,647	3.35%	11,647	3.35%
2010	581,604	2.01%	6,294	12.40%	1,723	15.50%	5,798	12.7%	14,515	8,576	12.40%	10,145	13.50%	8,526	13.00%	17,004	41,871	16.95%	10.60	3.59%	14,791	16.95%	14,791	16.95%
2015	611,115	5.07%	6,824	10.00%	3,199	17.50%	6,515	12.7%	15,519	9,352	10.00%	10,145	13.50%	8,526	13.00%	17,004	51,111	17.78%	11.00	3.77%	17,411	17.78%	17,411	17.78%
2020	653,002	3.58%	7,789	12.50%	3,583	12.00%	7,519	11.5%	16,915	10,145	12.00%	10,145	13.50%	8,526	13.00%	17,004	57,837	12.26%	11.00	0.00%	19,557	12.26%	19,557	12.26%
15 Yr Change	71,457	12.73%	3,691	53.79%	1,131	46.14%	2,416	41.2%	4,460	35,914	28.9%	17,689	21.2%	16,675	21.2%	25,398	73,871	84.65%	1.67	17.92%	8,966	84.65%	8,966	84.65%

Overall enrollment growth rate is weighted average of credit and non credit growth

Total Enrollment		
Fall Semester	Grand Total Unduplicated Enrollment	% Increase
2005	34,060	
2006	35,067	2.96%
2007	37,077	5.73%
2010	38,671	4.30%
2015	43,885	13.48%
2020	49,267	12.26%
15 Yr Change	15,207	44.65%

Table 2-14 (which is part of Table 2-9) shows the increase in WSCH.

The numbers for the years 2010, 2015, and 2020 are projections largely based on the history of Weekly Student Contact Hour (WSCH) growth over the years. The projections increase slightly in the years 2015 and 2020. The WSCH projections were calculated by multiplying the WSCH per enrolled student by the unduplicated enrollment. This is the methodology employed in the Chancellor's office forecast of enrollment, which is produced annually, and is also employed by the District.

For purposes of planning, WSCH reported as Credit Weekly Contact Hours should be divided by the number of credit students. At Mt. SAC, that number is difficult to calculate because of the large number of students taking both credit and non-credit courses. A method for determining which of the combined group should be considered credit students and which should be considered non-credit students was devised; however, when the number of credit students only is used as a divisor, the WSCH per enrolled student turns out to be somewhere in the neighborhood of 19 to 20 WSCH per enrolled student. Such numbers are a practical impossibility, so that investigation was not pursued.

Table 2-14 shows that WSCH were increased by 64 percent. WSCH increased at a faster rate than the unduplicated enrollment, which increased by about 45 percent. Those differences can be accounted for by the slightly increased WSCH per enrolled student in 2015 and 2020. The projected FTES were calculated by multiplying the projected WSCH in those years by 17½ and dividing that product by 525.

Table 2-14: Credit WSCH & FTES

Mt San Antonio Community College District, Summary and Projections

Year	Population		Out of District Enrollment						In District Enrollment						Grand Total Unduplicated Enrollment		WSCH & FTES					
	Adult Population	% Increase	Credit	% Increase	Non Credit	% Increase	Credit & Non Credit	% Increase	Out District Total	Credit	% Increase	Non Credit	% Increase	Credit & Non Credit	% Increase	In District Total	WSCH	% Increase	WSCH per Enrollment	% Increase	FTES	% Increase
2005	561,545		5,098		2,452		4,903		12,999	6,933		8,168		7,267		21,607	317,735		9.33		10,591	
2006	565,837	0.76%	5,501	7.91%	2,239	-8.69%	4,956	-1.04%	12,999	6,933	10.03%	8,168	-3.41%	7,267	6.09%	22,368	367,103	15.54%	10.47	12.22%	12,237	15.54%
2007	570,119	0.76%	5,600	1.80%	2,399	-2.23%	5,251	-7.71%	13,142	7,452	7.49%	8,938	9.43%	7,545	3.85%	25,955	379,414	3.35%	10.23	-2.25%	12,647	3.35%
2010	581,604	2.01%	6,294	12.40%	2,350	-13.50%	5,798	-12.73%	14,815	8,376	12.40%	10,145	13.50%	8,526	13.00%	27,047	443,735	16.95%	10.60	3.59%	14,791	16.95%
2015	611,115	5.07%	6,884	9.36%	3,199	17.50%	6,515	12.37%	16,638	9,214	10.00%	11,920	17.50%	9,739	14.23%	30,873	522,612	17.78%	10.60	3.77%	17,421	17.78%
2020	630,000	2.76%	7,789	12.50%	3,383	12.00%	7,319	12.34%	18,692	10,365	12.50%	13,330	11.00%	10,929	11.22%	34,645	586,704	12.26%	11.00	0.00%	19,337	12.26%
15 Yr Change		12.73%	2,691	52.79%	1,132	-46.14%	2,416	49.28%	6,139	4,064	64.50%	4,894	57.88%	4,079	59.55%	18,038	19,277	6.03%	1.27	13.63%	6,816	64.36%

CREDIT WSCH & FTES						
Fall Semester	CREDIT WSCH	% Increase	CREDIT WSCH per Enrollment	% Increase	CREDIT FTES	% Increase
2005	317,735		9.33		10,591	
2006	367,103	15.54%	10.47	12.22%	12,237	15.54%
2007	379,414	3.35%	10.23	-2.25%	12,647	3.35%
2010	395,606	4.27%	10.23	-0.03%	13,187	4.27%
2015	465,186	17.59%	10.60	3.62%	15,506	17.59%
2020	522,229	12.26%	10.60	0.00%	17,408	12.26%
15 Yr Change	204,494	64.36%	1.27	13.63%	6,816	64.36%

In conclusion, *Figure 2-9* (the entire table showing MSACCD Summary and Projections) paints a picture of a mega-campus in a District with a practically stable population. Because of its reputation, appearance, and comprehensive educational program, the District attracts a large number of students from other community college districts. It also experiences an almost as large outflow of students to other colleges nearby, possibly because of some program differences, but more likely because of ease of access to other nearby colleges.

A previous section of the study has shown that the Participation Rate within the District itself is relatively low and leaves much room for improvement by attracting some of the students who are currently leaving the District by more targeted recruitment and perhaps by changes in the educational program to better meet the needs of the residents of the District.

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CHAPTER 3

PROGRAMS AND SERVICES

CHAPTER 3 - PROGRAMS AND SERVICES

INTRODUCTION AND METHODOLOGY

Chapter 3 presents information about each department in the College in summary narratives that describe the current program or service and its current and future needs and plans. The departments are divided into two categories: Services and Instruction.

In the Instruction section, credit and non-credit division programs and disciplines are presented separately. Each department or program narrative contains information from several sources, including interviews with department heads, faculty, staff and/or deans conducted by members of the consultant team; current and historical staff and enrollment information provided by the District; and growth projections.

Staff and enrollment information and projections are presented in tables following each narrative.

The interview portion of each narrative is separated into two sections: “Current Program” and “Future Plans.” Each section includes the subheadings “Enrollment,” “Facilities,” “Teaching Methodologies” and “Personnel.” Growth projections in these subsections are the opinions of the department heads as noted by the consultants during each interview. The use of these growth projections is discussed later in this introduction.

In the “Current Program” section of each department’s narrative, information about needs served by the department is provided (e.g. transfer, occupational, continuing education). Subsections include:

- “Enrollment,” which provides information on class sizes and ranges for lecture and lab, as well as information on waiting lists;
- “Facilities,” which discusses current usage and current needs for both space and equipment;
- “Teaching Methodologies,” which gives a departmental percentage of lecture, lab and other methodologies;
- “Personnel,” which lists the full-time and part-time faculty, managers, supervisors, staff, and student workers as well as any current personnel needs of the department.

In the “Future Plans” section of each department’s narrative, general information is provided about possible new programs and how changing needs may be served by existing programs. Subsections include:

- “Enrollment,” which discusses departmental projections of how fast the department will grow relative to the rest of the District (e.g. faster, slower or same as the District);
- “Facilities,” which gives the facilities needs as they relate to the future plans of the department;
- “Teaching Methodologies,” which relates the department’s estimate of how methodologies will change along with the future plans of the department;
- “Personnel,” which gives the interviewees’ estimate of the future levels of faculty, managers, supervisors, staff, and student workers needed by the department.

At the end of each instructional department narrative there are both personnel and enrollment projection tables.

In terms of credit instruction, some department narratives separate personnel by TOP Code while others combine all TOP Codes in one personnel table. This was done to accommodate differences in departmental methodologies. In each case, the personnel table directly follows the applicable enrollment table(s).

Projections in these personnel and enrollment tables are based upon the consultants’ District growth projections, growth rate adjustments to compensate for departmental differences, and District changes to both the growth predictions and the 2010 District growth projections as described in Chapter 2.

The growth rate adjustments take the form of a percentage faster or slower than the consultants’ District growth projections and were based upon the department interviews discussed in the Future Plans section of each narrative as well as the demographic research and resultant projections developed by the consultants.

Those rates were translated into percentages by the consultants, and can be seen in the table “Credit Summary and Projections by TOP Code,” included at the end of this document as *Appendix A*. These adjustments are represented on the table by an “X” before each period’s projected weekly student contact hours (WSCH).

In reviewing each department’s report, it is important to remember that during the review process of this Educational Master Plan, the District changed these growth rate adjustments, downward in most cases, for all periods (2010, 2015 and 2020); therefore the “Future Plans” sections of some narratives may not be fully reflected in the enrollment and personnel growth rate projections or in the adjustments shown in *Appendix A*.

In addition to these changes, the District lowered the consultants’ District growth projections for both credit and non-credit for the period 2010 to reflect projected state funding constraints and related plans to limit growth. The combined changes by the District significantly lowered the 2010 period growth projections, and this action carries over to the final period 2020. The assumption has been made for future growth that stabilization of the community colleges will follow stabilization of the economy, therefore allowing for the predicted District growth.

There is a possibility that the administration’s plans to limit growth may still be averted. Many factors involved in the decision are still moving targets. Therefore, the District has asked that both of these scenarios be documented. Scenario 1, which appears in this Master Plan, includes the two District changes to limit growth. The *ADDENDUM* presents Scenario 2. In the *ADDENDUM* the consultants provide all of the projections set forth in this Master Plan before District changes. Only tables that are different from Scenario 1 are provided in the *ADDENDUM*.

Division - Department Personnel Table Example

Division - Department PERSONNEL - Area	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)				0.50		0.50
Classified Staff (part-time)						
Student Workers						
Faculty (full-time)	7.00		1.00	2.00	3.00	13.00
Faculty (part-time)	3.20		0.50	1.01	1.51	6.22
Total FTEF	10.20	0.00	1.50	3.01	4.51	19.23

Personnel tables in each department (see “*Division - Department Personnel Table Example*”) have a section including managers, supervisors, staff and student workers, and a section including part-time and full-time faculty. In the management/staff section, the numbers are provided by the department and are not consultant projections. The faculty section is displayed in Full-Time Equivalent Faculty (FTEF). The current numbers represent fall 2007 first census numbers. The numbers are provided by the District and were verified during interviews with the

department heads. The “Additional NOW” numbers in the faculty section represent the departments’ current needs for additional faculty. These numbers are taken from interviews, and are grayed-out because they are for information purposes and not counted in the “TOTAL as of 2020” number, nor are they added to growth projections.

The “TOTAL as of 2020” number adds the “CURRENT 2007-08” and the “Additional by . . .” numbers for 2010, 2015 and 2020. These “Additional by . . .” FTEF numbers are tied to period numbers in the appropriate enrollment projection tables, and to the current ratio of FTEF per section for each TOP Code.

Enrollment projection tables in each department (see “*Enrollment Projection Table Example*”) show current and projected enrollment, WSCH and number of sections. Both lab and lecture WSCH numbers are shown and included in the totals.

Enrollment Projection Table Example

TOP CODE 654321 - Division - Dept/Area CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	152.00	148.00	170.94	188.03	211.54
Program WSCH	456.00	499.15	576.52	634.17	713.44
WSCH % Lecture	41.4%	35.8%	35.8%	35.8%	35.8%
WSCH % Lab	58.6%	48.0%	48.0%	48.0%	48.0%
WSCH % Other	0.0%	16.2%	16.2%	16.2%	16.2%
WSCH Lecture	189.00	178.70	206.40	227.04	255.42
WSCH Lab	267.00	239.45	276.56	304.22	342.25
WSCH Other	0.00	81.00	93.56	102.91	115.77
Number of Sections	16	17	21	24	26
Average Number of Students per Section	10	9	8	8	8

Service Area Personnel Table Example

DEPT - DISCIPLINE PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	1.00	0.00	0.00	0.00	0.00	1.00
Supervisors	0.00	0.00	1.00	0.00	0.00	1.00
Classified Staff (full-time)	3.00	1.00	0.00	1.00	1.00	6.00
Classified Staff (part-time)	0.00	2.00	1.00	1.00	1.00	5.00
Student Workers	10.00	4.00	2.00	1.00	1.00	18.00

The enrollment projections use the adjusted District growth projection numbers previously discussed. Enrollment and section numbers in these projection tables include both lecture and lab in their totals. These numbers are taken from the Fall 2007 First Census.

In cases where multiple sections are taught in the same hour and class, referred to as a stacked class, a single section was divided equally among TOP Codes (e.g. 3 classes in one hour was adjusted to 1/3 section per TOP Code). Sections are grown in a way that tries to maintain existing class sizes, or increase them where requested by

those interviewed. Several class size changes were requested by departments and implemented in the final tables. Though class size may vary slightly from these desired results, they do not affect enrollment or WSCH projections. Predicted changes in teaching methodologies, provided by the departments, were not included in the projections.

In the case of the credit program, Instruction program sections are ordered first by division, then alphabetically by department. In the case of the non-credit program, the program sections are ordered by department.

Service areas which do not have faculty projections include tables such as the “*Service Area Personnel Table Example*.” Numbers in these tables are not projected, but provided by the departments in the interview process.

The final section of this chapter, following the narratives, includes additional non-teaching FTEF data to assist in facilities calculations, observations, conclusions and recommendations. For the convenience of facilities planners, a **Summary of Space Needs for Service Areas** has been compiled and is presented on page 93 of the Educational Master Plan. These areas do not appear in the Master Tables as space-qualifying WSCH, because they do not relate to TOP Codes, but must be considered in the planning of remodeling and building.

CHAPTER 3
PROGRAMS AND SERVICES

SERVICES

CHAPTER 3
PROGRAMS AND SERVICES

SERVICES
President's Office

PRESIDENT’S OFFICE: FOUNDATION

John Nixon, Superintendent/President
Richard Morley, Interim Executive Director

CURRENT SERVICES

Over the years, the Foundation has concentrated on providing support to students through scholarships. Its Board of Directors was large (over 30). On a yearly basis, the Foundation awarded approximately \$175,000 in scholarships. The Foundation Endowment was built up to \$2.4 million, an amount not as large as it might be for a college serving the size of this District. In 2005, a change of direction was initiated by the sitting President and several changes were made as a result. The Board structure was changed to include only 21 members with a goal of filling the seats on the Board with diverse representatives from the communities served by the District. Most recently, an experienced interim director was brought in to begin the process of upgrading fund raising activities.

FACILITIES

The Foundation has recently occupied the Oden Home, the original home of the caretaker and manager of the College property when it served as a hospital and later, a naval hospital. The interior of the home (known as Building 12A) has been refurbished, and landscaping and finish work on the exterior are being completed. The space will serve current and added staff until approximately 2010.

PERSONNEL

At this time there is a full-time interim director and one full-time classified staff support position; there are two work-study students.

FUTURE PLANS

The overall goal of the current Foundation staff is to bring the Foundation up to the standards set by other successful community college foundations in California. In order to achieve that goal, the following activities have been initiated:

- A comprehensive three-year strategic plan was adopted by the Board of Directors in July 2009.
- The Director completed a study of the “top ten” Community College Foundations in California.
- Automation of databases is in progress.
- An additional senior staff member (Director of Development) is being added in Spring 2009.
- Ways to develop and maintain a strong alumni base are being created, including the use of Web 2.0 interactive online social communities.
- The Board is being asked to develop its goals for the future and will be involved in the development and implementation of Foundation activities.
- Foundation activities will be directed toward three major goals: scholarships, instructional project support, and capital campaigns.

FACILITIES

Additional office space will be required after 2010 to accommodate additional personnel. As the various data bases required for efficient and effective Foundation operations are added, computer technology will have to be upgraded or specialty hardware and/or software will have to be acquired.

PERSONNEL

Additional managers (one during each period) will be needed now through 2020, for a total of 5. An additional full-time classified staff position needs to be created now, and an additional three full-time staff positions should be added by 2010, by 2015 and again by 2020, bringing the total of full-time classified staff to 11.

FOUNDATION PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	1.00	1.00	1.00	1.00	1.00	5.00
Supervisors						0.00
Classified Staff (full-time)	1.00	1.00	3.00	3.00	3.00	11.00
Classified Staff (part-time)						0.00
Student Workers	2.00					2.00
Total	4.00	2.00	4.00	4.00	4.00	18.00

PRESIDENT’S OFFICE: MARKETING & COMMUNICATIONS

C.B. Brown, Director

CURRENT SERVICES

Marketing & Communications reports to the President’s Office and is responsible for media relations; internal and external communications; executive support communications; public presentations and employee information; community relations; and advertising, which is primarily enrollment-oriented but also includes institutional brand advertising and promotion. The Publications Office, also a part of Marketing & Communications, is responsible for all materials that are distributed to the public (i.e., catalogs, schedules, annual reports, web communications, advertising and promotions). Working closely with outreach, possibly 200 students per year have contact with Marketing & Communications, plus approximately 20 staff and 100 community members each week. Media inquiries are given immediate response; however, service requests are often backlogged. Institutional needs (such as catalogs) come first, followed by departmental needs. Due to the competing priorities, departments have had delays or must wait for proofing and other production processes. Departments say they wished they had better access to the Department’s services.

FACILITIES

In early 2007, the Department consolidated into one suite in Bldg. 4. It is centralized and close enough to other departments to interact effectively. The current facilities house offices, workstations, and some storage. Facilities will undergo renovation starting in 2009 and will incorporate current needs for conference space, a photography studio, photo archive storage, and personnel growth.

PERSONNEL

Currently, Marketing & Communications office has 2 managers (the Director and a Media and Community Relations Manager); 6 full-time classified staff (3 designers, 1 writer/photographer, 1 administrative assistant, and 1 marketing coordinator); 1 part-time classified staff; and 1 student worker. Additional personnel needed at this time include a full-time supervisor (to manage/oversee projects, but not personnel), 1 full-time classified staff member (a designer), and 2 student workers. Also needed, if the Web Team is moved back to this department, are 3 additional full-time classified staff (Web designers).

FUTURE PLANS

Increased enrollment would have minimal impact on Marketing & Communications; it is the Department’s job is to draw students and grow enrollment. The Department hopes to make an organizational change and return the Web Team to Marketing & Communications from IT.

FACILITIES

Plans for the renovation/addition that is set to begin in 2009 have factored in growth, so the new facilities should be sufficient until 2020. However, the public marquee needs to be replaced by 2010 or possibly be included in the next bond requests. Anticipated future technology needs include upgrading the current inventory (i.e., the latest version of designer software) on an ongoing basis. Possible advances in photography technology are difficult to project, but to keep current, upgrades or replacements of photographic equipment may be necessary also.

PERSONNEL

By 2010, one additional full-time classified staff, a grant writer, will need to be needed. Two additional full-time classified staff (Web personnel) will also be needed if the Web Team moves from IT back to this department. By 2015, one additional student worker is needed. By 2020, one additional full-time classified staff (Web personnel) will be needed for the Web Team.

MARKETING & COMM PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	2.00					2.00
Supervisors		1.00				1.00
Classified Staff (full-time)	6.00	4.00	3.00		1.00	14.00
Classified Staff (part-time)	1.00					1.00
Student Workers	1.00	2.00		1.00		4.00
Total	10.00	7.00	3.00	1.00	1.00	22.00

CHAPTER 3
PROGRAMS AND SERVICES

SERVICES
Human Resources

HUMAN RESOURCES

Jack Miyamoto, Interim Vice President
Trinda Hoxie, Director

CURRENT SERVICES

Human Resources (HR) provides a large number of services and activities, including:

- Recruitment and selection
- Tracking full-time and part-time academic employees and their educational experiences, degrees, and salary schedule movement
- STRS and PERS enrollment
- Union interface: CSEA, CTA, and faculty, with management (confidential and supervisory) groups at table
- Contract administration
- Terminations
- Government regulation adherence in hiring
- Legal opinions including unlawful discrimination complaints
- Organizational development for faculty and staff
- Live Scan fingerprinting and Dept. of Justice background checks

Each day, the department handles approximately 300 contacts with staff and 350 with the public. Some students are also served. Benefits, pay status, and other employee information are processed immediately. Training is presently underway on a new applicant tracking system where applicants are notified immediately that their application has been accepted and they are given a confirmation; further correspondence is mailed after a position closes, any tests are given, and applications are screened. A learning process is also underway for a new scanning program. The office is also in the process of converting to BANNER to increase accountability (by processing in-house rather than by County). Starting in October 2008, BANNER and ORICLE programs run in parallel.

FACILITIES

The HR Department is currently located in Bldg. 4 of the Administration Building. The office needs access to Benefits and Payroll department and this location works. HR's approximate 1200 sq. ft. of space is divided as follows: VP's office, Director's office, six offices (including one for Benefits which is shared by two employees), two rooms for interviewing, a copy machine office, and supply room. Separately, Professional Organizational Development (POD) has four classrooms and a small break room in an area that is approximately 410 sq. ft. New equipment for the BANNER methodology has been acquired in the last two years, plus one networked color printer and a new (Canon) copier, but high-tech (Hershey) scanning equipment and workstation are still needed now. When the current building undergoes a planned remodel, the HR office will gain enough space to be adequate for five years, but not enough for anticipated future growth through 2020. The scheduled remodel will also provide 2-3 computers for people to create applications.

PERSONNEL

At this time, HR has 2 administrative positions: a Vice President and a Director of Human Resources. There are 11 full-time classified staff (mostly categorized as confidential) and 2 part-time classified employees. An additional manager and 2 full-time classified staff are needed at this time.

FUTURE PLANS

The shift to the BANNER system, plus more emphasis on training, both mandated and requested by managers (e.g., sexual harassment policy training), will increase the need for additional HR personnel. There should also be staff available to help office visitors filling out applications who are not computer skilled and/or have language challenges (i.e., increase in Hispanic and Asian population). ESL is a challenge. Continued enhancement of the administrative/tracking system will enhance HR efficiency, by allowing people to apply on-line, screening applications on-line, allowing transmission of applications and letters of recommendations electronically, allowing divisions to send information direct to HR when ready to recruit, etc. In the future, improving the validation process for employment testing for applicants is planned. Enrollment growth at Mt. SAC will affect HR if the ratio of new employees keeps pace. The increased workload to provide services to new hires will add to personnel and facility needs.

FACILITIES

At a future date, HR would like to incorporate with POD into a common facility. Location and size are to be determined. All new employees will need workstations and computers; managers will need offices, furniture, and computers. The size of the copy room and filing space both will need to be doubled. On an ongoing basis through 2020, HR will need to stay current with advanced technology and new system requirements.

PERSONNEL

By 2015 and again by 2020, 2 additional full-time classified employees will be needed.

HR PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	2.00	1.00				3.00
Supervisors						0.00
Classified Staff (full-time)	11.00	2.00		2.00	2.00	17.00
Classified Staff (part-time)	2.00					2.00
Student Workers						0.00
Total	15.00	3.00	0.00	2.00	2.00	22.00

CHAPTER 3
PROGRAMS AND SERVICES

SERVICES
Administrative Services

ADMINISTRATIVE SERVICES

Mike Gregoryk, Vice President

CURRENT SERVICES

Administrative Services provides oversight to the following support services for the campus at large: Information Technology (IT), including BANNER implementation; Safety, Benefits and Risk Management; Public Safety; Parking; Auxiliary Services (e.g., Food Service, Bookstore, etc.); Fiscal Services; Purchasing; Facilities/Construction; and Technical Services.

FACILITIES

The Administrative Services office is currently located in Bldg. 4. A remodel by 2015, which will include additional space for IT, Auxiliary Services (Bookstore) and Administrative Services is dependent on a bond measure.

PERSONNEL

At this time, Administrative Services personnel include 8 managers including the Vice President, plus 1 full-time and 2 FTE part-time classified staff.

FUTURE PLANS

Facilities must be improved and expanded as enrollment grows, but State funding has been reduced and will not support increased enrollment. To continue to provide current services, Administrative Services anticipates using a methodology based on “growth is not funded until earned” and better organization of facilities. New programs, include the BANNER system, will involve training of the Budget Committee and Deans (e.g.; apportionment training). Another area of focus in the future will be improved efficiency in the evening custodial system.

FACILITIES

By 2010, costs for the projected facility and technology needs include replacement of equipment (\$350,000); one-time money for new facilities and equipment (\$12 million); and BANNER system (\$15 million). The Facilities office could be located closer to Administrative Services.

PERSONNEL

Future needs for personnel will be determined by individual departments within Administrative Services.

ADMINISTRATIVE SERVICES PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	8.00					8.00
Supervisors						0.00
Classified Staff (full-time)	1.00					1.00
Classified Staff (part-time)	2.00					2.00
Student Workers						0.00
Total	11.00	0.00	0.00	0.00	0.00	11.00

ADMINISTRATIVE SERVICES: AUXILIARY SERVICES

Jay Devers, Administrative Director

CURRENT SERVICES

Auxiliary Services provides retail services to the campus (i.e., Bookstore, Dining Services, Convenience Store, Catering and Concessions) and accounting services (to the Auxiliary, Associated Students, Clubs, and Trusts/Accounting Office). Currently, the department handles the following number of contacts each year: 900,000 from students; 200,000 from staff; and 5,000 from the public. There is currently no waiting time to be served.

FACILITIES

The Department is decentralized and operates in various locations throughout the campus. Construction of a fifth Convenience Store is underway in the new Math/Science building. The Bookstore/Mountie Stop in Bldg. 9A is too small; Campus Café in Bldg. 8 is inconveniently located at the edge of campus, and the facility is aging; Express Stop in Bldg. 16A is in a portable unit that is aging; and the Quick Stop in Bldg. 40 has inadequate student/staff access. Immediate needs include a new point of sale (POS)/invoice/inventory management system for the Bookstore and interface with the “BANNER” system.

PERSONNEL

Current personnel include 4 directors, 6 supervisors, 13 full-time regular staff, 1 (0.75) part-time regular staff, and 124 student workers. No additional personnel are needed at this time.

FUTURE PLANS

Increased enrollment will increase business and create additional staffing requirements.

FACILITIES

The bond-dependent Student Center to be built will include the following areas of responsibility for Auxiliary Services: a Bookstore, a Dining Court, and a Convenience Store. Needed by 2010 or 2015 is another Convenience Store on the South side of campus across from Temple Avenue.

PERSONNEL

By 2010, the Department will need one additional supervisor and 10 student workers. An additional full-time regular staff employee will be needed by 2015. By 2020, an additional regular staff employee and 10 more student workers will be needed

AUXILIARY SERVICES PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	4.00					4.00
Supervisors	6.00		1.00			7.00
Classified Staff (full-time)	13.00			1.00	1.00	15.00
Classified Staff (part-time)	0.75					0.75
Student Workers	124.00		10.00		10.00	144.00
Total	147.75	0.00	11.00	1.00	11.00	170.75

ADMINISTRATIVE SERVICES: FACILITIES PLANNING & MANAGEMENT

Gary Nellesen, Director

CURRENT SERVICES

Facilities Planning & Management currently provides the following services: Facilities Maintenance; Custodial Services; Grounds; Student Transportation; Key Issuance; Fleet Management; Warehouse; Facilities Planning; Facilities Design; and Construction; Inspection Services; Project Management for alterations, minor capital improvements and scheduled maintenance. Currently, the Department fields the following number of contacts each week: 5 from students, 150 from staff, and 30 from the public. Typical waiting time to be served is 0 to 10 minutes. Wait time for service requests is typically between 24 hours and 3 months depending upon complexity, materials availability and backlog.

FACILITIES

Facilities include shops for Fleet Management and office space for the clerical staff in Bldg. 48 (south of Temple) and a warehouse in Bldg. 48 (south of Temple). The current facilities lack space for offices, general storage, equipment, plans and record documents. Additional work stations in Bldg. 47 and the computerized "Famis" Maintenance Management System are needed now.

PERSONNEL

Despite campus growth of over 17% since 2001, staffing in Facilities Management has not grown. Several positions lost in 2003 with the early retirement incentive have not been replaced. As new buildings have come online, custodial staff has been increased at a rate of one staff member per 40,000 square feet. An appropriate staffing level is one custodian for 25,000 square feet, especially as the campus building and grounds have become more complex and intricate. Personnel currently include 6 managers, 3 supervisors, 92 full-time classified staff, 2 part-time classified staff, and 3 student workers; 4 full-time classified staff members are needed now.

FUTURE PLANS

Campus square footage is expected to increase 30% by 2017. The larger campus and enrollment growth will bring the need for additional staffing and funds for supplies and services to maintain a larger plant with increased utilizations. Funding will also be needed for fleet growth and the increased use of technology. The Department plans to implement "Famis," a maintenance management (software) system, to track work orders, service requests, and costs. Computerization will also allow for a systematic scheduled maintenance program. Moving away from keys to a "swipe" system (electronic access control) is also in the future.

FACILITIES

The following facilities are bond-dependent, but needed by 2010: a 2000+ sq. ft. plan room and equipment storage in Bldg. 47 and a Grounds Workroom on the West Campus. By 2015, another Grounds Workroom will be needed; this time on the East Campus. Event Services could benefit from being adjacent to Facilities Planning and Management.

PERSONNEL

By 2010, the Department will need two additional supervisors (an assistant project manager and a Recycling Coordinator), 4 full-time classified staff members (for custodial, trades, grounds, and maintenance positions), and 2 student workers. By 2015, an additional 6 full-time classified (non-clerical) staff are needed. By 2020, 6 additional classified staff (four non-clerical positions) will be needed. The recent implementation of a campus-wide paper recycling program makes filling the position of Recycling Coordinator urgent.

FACILITIES PLANNING PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	6.00					6.00
Supervisors	3.00		2.00			5.00
Classified Staff (full-time)	92.00	4.00	4.00	6.00	6.00	112.00
Classified Staff (part-time)	2.00					2.00
Student Workers	3.00		2.00			5.00
Total	106.00	4.00	8.00	6.00	6.00	130.00

ADMINISTRATIVE SERVICES: FISCAL SERVICES

Linda Baldwin, Director

CURRENT SERVICES

The responsibilities of the Fiscal Services Department include Payroll; Budget and Categorical Programs (including Annual Audit); Accounts Payable/Receivable and General Accounting; and the Bursars Office which includes Student Fees. Currently, the Department handles the following number of contacts: 268,000 annually from students; 100 weekly from staff; and 20 weekly from the public. During the first two weeks of fall and spring semester, the waiting time for service is no more than 10 minutes. However, the Department has not been able to provide a quick turnaround for requests during the BANNER implementation, as the switchover has required a great deal of staff time. Some of the service needs will be greatly improved once BANNER is fully implemented.

FACILITIES

Fiscal Services is located in Bldg. 4 and includes office space, meeting room, and workroom (copy room) with storage. It is crowded now, but a remodel is in the works. The Bursars Office is currently located in Building 9A-S1. After the remodel, additional storage may still be needed.

PERSONNEL

Four new full-time classified staff positions were created in 2008. Current personnel include 5 managers, 21 full-time classified staff, a part-time classified staff position, and 14 student workers. An additional manager, 6 additional full-time classified staff, and 6 student workers are needed now.

FUTURE PLANS

The District is in the process of becoming fiscally accountable, effective July 1, 2008, and began issuing commercial warrants that day, followed by issuing payroll warrants on January 1, 2009. Once smoothly in place, the District will apply to become fiscally independent, perhaps as soon as July 1, 2010. A campus-wide Enterprise Application System (the BANNER system) is currently being implemented. Finance, Purchasing, online Purchasing Requisitions, and Accounts Payable have already gone live. The Human Resources/Payroll Module is scheduled to go live on January 2, 2009. Changing to new systems will both decrease and increase workloads, but the changes will definitely allow the Department to provide better service to staff and students than the current systems.

FACILITIES

By 2010, the BANNER system will be in place, but optical imaging equipment will be needed to replace paper storage. Also in the future, having Fiscal Services in close proximity to the Bursar's Office (due to the transfers of money) would be desirable. Being centrally located on campus would also be more convenient for the staff and students the department serves.

PERSONNEL

By 2010, Fiscal Services will need 4 additional full-time classified staff for payroll and accounting). By 2020, 6 additional full-time classified staff will be needed for accounts payable and for accounting).

FISCAL SERVICES PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	5.00	1.00				6.00
Supervisors						
Classified Staff (full-time)	21.00	6.00	4.00		6.00	37.00
Classified Staff (part-time)	0.50					0.50
Student Workers	14.00	6.00				20.00
Total	40.50	13.00	4.00	0.00	6.00	63.50

ADMINISTRATIVE SERVICES: INFORMATION TECHNOLOGY

Vic Belinski, Chief Technology Officer

CURRENT SERVICES

Information Technology currently provides the following services: Programming and Support of Enterprise Application Systems (EAS); Support of Academic Technology; Network Design & Support; Technology Training; Support & Integration of 3rd Party Systems; Telecommunications and Technology Infrastructure; Mail Services; and Printing Services. It also serves as a data warehouse, supports third party systems, email upgrades, and provides class, library, and lab support. Service could improve by extending the hours of operation of the Help Desk to support evening classes and weekend College, and by making the new MyMTSAC portal/EAS web tools available for users at any time (24/7/365).

FACILITIES

Recently the data center along with all IT staff (including the Help Desk) has relocated from Bldg. 5 (which will be demolished) to Bldg. 23, across the street from the main campus. The new space in Bldg. 23 has offices and meeting rooms. A large conference room is still needed and the new facilities will have no space for future growth. Also needed now are workrooms for support staff and offices for programmers in locations throughout Central Campus. On the technology side, installation of the campus portal and new, integrated EAS is scheduled to be completed by Jan. 1, 2009 (in time for registration). The upgrading of Internet services and infrastructure/network is needed now.

PERSONNEL

Current IT department personnel include 5 managers, 1 supervisor position, and 62 full-time classified staff. Additional employees needed now are 1 supervisor and 2 full-time classified staff members. Current and projected needs assume decentralized space (i.e., there is not enough room in Bldg. 23 for all staff).

FUTURE PLANS

The District is at the beginning of a ten-year implementation of new technology, systems and communications tools. This includes a campus portal and a new integrated EAS system covering student registration, student services, ed plan/degree audit, class/room scheduling, faculty services, employee services, budgeting and finance, purchasing, human resources and payroll. As the District grows, there will be additional demand for increased technology and technology support services. Significant staff training/development is required on an ongoing basis; in addition, significant analysis and changes to existing business processes is critical. Future methods to provide services will be via the campus portal to specifically target campus/community populations with communications and relevant content. Utilization of a wide variety of tools and formats (i.e., messaging, audio/podcasts, video, etc.) is also envisioned.

FACILITIES

By 2010, increased data storage, handheld/web-enabled technologies, and authentication/targeted technology services and delivery are needed. By 2015 and again by 2020, increased data storage is needed; ongoing between now through 2020, infrastructure/network upgrades must be scheduled/completed. The IT Department move to Bldg. 23 in 2008 does not provide space for growth, so this may be a future issue to address, because it could result in a disconnect between District goals and the technology needed to achieve these goals. Appropriate transportation needs to be provided from the IT/Data Center location to the central campus; IT office/work space for support and programming staff should be located on campus near the constituents they support; there is a need for centrally located storage space to house required equipment and parts for easy retrieval.

PERSONNEL

By 2010, the Department will need 1 additional manager, 1 supervisor, and 2 full-time classified staff. By 2015 (after a Library addition is completed), additional personnel needed will 3 full-time classified staff. By 2020, 3 full-time classified staff will be needed. Projected needs assume decentralized space (i.e., there is not enough room in Bldg. 23 for all staff).

INFORMATION TECHNOLOGY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	5.00		1.00			6.00
Supervisors	1.00	1.00	1.00			3.00
Classified Staff (full-time)	62.00	2.00	2.00	3.00	3.00	72.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Total	68.00	3.00	4.00	3.00	3.00	81.00

ADMINISTRATIVE SERVICES: PUBLIC SAFETY

Jeff Parker, Director

CURRENT SERVICES

The Public Safety Department is a community-based service organization that provides the services of a small police department. The primary responsibility is public safety for students, staff, visitors, and campus property. Additional services include emergency medical services, crime prevention, assisting with auto problems, parking services, and outreach programs (i.e., informational briefings to the public about services available).

Effectiveness of the Department involves teamwork with stakeholders, and the Department handles the following number of contacts each day: 75 from students; 35 from staff; and 25 from the public. Medical emergencies receive priority service, but even non-emergency assistance is typically available within 1 to 5 minutes. Non-emergency vehicles are used; sometimes they are delayed by traffic lights on South side of the campus. Department policy requires one uniformed officer to be on-campus north of Temple Avenue at all times; a uniformed officer staffs the information booth just east of Grand Avenue; and there is civilian support staff in department offices in Bldg. 43 and Bldg. 4.

The greatest public safety concern college-wide at this time is having effective mass communication channels in the event of emergencies and property lock-down procedures. Conversations are taking place with IT regarding security and communications and possible ways to improve current concerns (i.e., aging buildings without proper communication devices, making alert notifications “Paul Revere” style, etc.). The Department has a written manual on the use of force to help defend security officers as well as everyone at the College.

FACILITIES

Public Safety currently has facilities on the south side of campus that include approximately 1100 sq. ft. of office space in Bldg. 23; office space in Bldg. 4 (for the parking public safety office, office staff, and dispatch/emergency operators); a storage bin in Bldg. 48; and an information booth in Bldg. 6A. Having a location on campus to report incidents would be helpful. Currently, Bldg. 23 needs additional space – a new communications center; CCTV monitoring; alarm monitoring.

PERSONNEL

Current personnel include: 2 managers, 1 supervisor, 18 full-time classified staff, 8 part-time classified staff, and 9 student workers.

FUTURE PLANS

The Department is already doing more with fewer personnel; enrollment growth and expanding operation hours of the Public Safety/Parking Office (from 6 a.m. to 10:30 p.m.) will add additional need for increasing staff. Currently, after 9 p.m. telephone lines are switched to on-call personnel with (sometimes unreliable) cellular phones. The Department would prefer having at least some hard lines available at all times. In the future, Public Safety will also be working toward a more formal emergency center and communications center. There is also talk about contracting out some services, such as outsourcing the dispatch system to the L.A. County Sheriff's Department. However, the new cellular telephone systems recently purchased by the Department have increased the reliability of the 24-hour emergency telephone system.

Parking is a current problem and this will increase as enrollment grows. Passage of the new bond measure may allow building a parking structure. As funding is available, pay parking machines for day use can be installed throughout the campus. This will mitigate the need to buy parking permits valid for an entire semester.

The Department will take a proactive approach to outreach and communication in the future so the community it serves has a clear understanding of the range of services available (i.e., flyers describing the Jean Cleary Act and what students need to report). Examples of the methodology to be used include in-house training for officers; establishing an outreach program with student services to brief students; and attending orientations for high school students when they come for tours. Additional programs include lock down drills; Blue Emergency telephones outside as well as inside buildings; phone number displayed on department cars; signage in parking lots; flyers with contact information, etc.

The campus has been a Peace Zone and gang activity (i.e., graffiti) has been limited, but the Department is aware of increased numbers of students coming in from high risk areas. Likewise, the Department will respond as needed regarding sex offenders. It is noted that because the department is a non-sworn public safety department, sex offenders are not required to check in or register with Public Safety.

For situations involving mentally unstable people, a committee (including Chief Nurse, Student Life Personnel, etc.) will be formed to meet as necessary to assess behavior of high-risk students and determine action(s).

In future, for the various safety reasons cited here and recognizing the growth in College population, it may be necessary to provide sworn officers as part of a strengthened Department. It is possible to contract services with the Los Angeles Sheriff's Department.

FACILITIES

Public Safety would like a communications center in Bldg. 4 rather than in the center of campus. There is also a potential need for a computer generated dispatch system that can record dispatches and incoming calls.

PERSONNEL

By 2010, 1 additional staff member will be needed. By 2015 a supervisor and 3 full-time classified staff members will need to be added.

PUBLIC SAFETY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	2.00					2.00
Supervisors	1.00			1.00		2.00
Classified Staff (full-time)	18.00		1.00	3.00		22.00
Classified Staff (part-time)	8.00					8.00
Student Workers	9.00					9.00
Total	38.00	0.00	1.00	4.00	0.00	43.00

ADMINISTRATIVE SERVICES: PURCHASING

Margaret S. Young, Director

CURRENT SERVICES

Three units are managed through this department: Mail Services, Switchboard, and Purchasing.

- Mail Services processes incoming and outgoing mail for the entire campus. Each day, approximately 100 students, 500 staff, and 50 members of the general public are served. Despite increased use of e-mail, this unit is processing twice the volume of outgoing mail alone than it did five years ago, but has maintained a high level of service. The last survey results returned greater than 90% customer satisfaction.
- The Switchboard is responsible for routing all incoming calls, providing information to both callers and walk-ins, creating and maintaining announcements and part-time faculty phone assignments, staffing the BANNER Help Desk, and providing clerical support to Purchasing. Currently, the unit handles the following number of contacts each day: 1000 from students, 150 from staff, and 500 from the public. Although overall customer satisfaction is high, sometimes there is a wait time for service. At peak periods, the call volume is so high that the phone systems are overloaded.
- In the past five years, annual procurement activities have increased from \$37 million to more than \$80 million. During this time, the basic tasks of Purchasing, encumbered by an outdated purchase order system, have been expanded to include bid and contract support of a \$250 million facilities construction program as well as developing and providing campus-wide training and ongoing support for the requisition, approval, and budget query modules of BANNER, the new Enterprise Application System (EAS). Currently, Purchasing handles the following number of contacts each day: 20 from students; 250 from staff; and 200 from the public. Wait times depend on the volume of calls and/or number of walk-ins. Although overall customer satisfaction is good and there is a campus-wide understanding of the Purchasing department's increased workload and lack of adequate resources, timely procurements are now a growing and significant issue. Loss of productivity due to BANNER implementation will remain an issue until efficient workflows are implemented, training and Help Desk functions are outsourced, and a campus-wide program of electronic document archiving is implemented.

FACILITIES

- Current facilities for Mail Services include a workroom (which is actually a closet under the westerly staircase) for postage metering on Floor 1 of Bldg. 4 and a workroom for mail sorting on Floor 2 of Bldg. 4. Both spaces are too small to properly process and secure mail.
- The Switchboard operates from two areas. Space is provided on Floor 1 of the Administrative Offices in Bldg. 4 for reception and main Switchboard activities. This area is adjacent to Purchasing, which facilitates current clerical support functions. Bldg. 4 remodel plans do not support this operational arrangement. The emergency back-up phone system and overflow Switchboard activities are currently in a booth located on the second floor in the lobby near the east entrance. This space will be eliminated when the building undergoes future renovation plans. The aging equipment in both areas is not fully functional and needs replacing – especially the emergency back-up board. The system is also currently maxed out for doing professional voice recordings.
- Purchasing is currently in Bldg. 4, first floor in the Administrative Services area. Space is adequate for the current operational model with clerical assistance from the adjacent Switchboard unit. However, the renovation planned for Bldg. 4 (by 2010) does not include growth considerations and will eliminate the continuation of clerical support from the Switchboard.

PERSONNEL

- Mail Services currently has 1 manager, 2 full-time classified staff and up to 6 student workers. No additional personnel are needed at this time.
- Switchboard personnel inefficiencies primarily revolve around student/hourly workers who provide switchboard support because permanent staff is at the BANNER Help Desk and now providing clerical support for the Purchasing unit. Students are largely single mothers on financial aid who have home/school issues that impact attendance. Quality is also affected due to a general lack of experience and knowledge of the campus as new student workers are trained each semester. The Switchboard has a manager, 1 full-time classified staff, 1 (0.5) part-time classified staff, and up to 6 student workers. A .475 FTE part-time classified staff is needed now.
- Purchasing staff has remained static for five years (for example, one full-time position replaced previous hourly workers, an increased workload addressed with overtime, the shifting of clerical functions to the Switchboard, and the temporary hiring of a contract worker. Short term staffing issues will be further exacerbated with the retirement of the Director and a Buyer, the termination of the contract Buyer, and the physical relocation of the Switchboard. Current personnel include a manager, four full-time classified staff members, and one contract worker (hired through 10/08 to assist with BANNER implementation). An additional full-time (buyer) classified staff member is needed now. Replacing the support currently provided by the Switchboard that will be lost during the renovation next year is also a concern that will need to be addressed.

FUTURE PLANS

- Mail Services will require additional staffing, improved facilities, and additional equipment to maintain the same level of service it currently provides. If this unit were located in the center of campus in the future, it would be feasible to set it up so departments go there to pick up or drop off mail, rather than having Mail Services staff perform that function. Currently faculty mail is delivered to individual mail boxes, but all other mail is delivered to departments. A relocation of the facilities might lessen or slow the need for future additional staff. Projected growth will necessitate redesigning Mail Services facilities, particularly to accommodate additional mail boxes.
- Demand for Switchboard services has increased and continued campus growth will require additional staffing, improved facilities, and additional equipment. As the Switchboard is also currently providing clerical support for Purchasing, as budgets grow and programs increase, there will be increased demand on Purchasing which will affect this unit's personnel if the staffing arrangement continues. However, as planned building renovations will physically separate the two units, the two units should no longer co-mingle operations. Dependence on student help should be reduced and permanent staffing be increased to support demand and provide a higher level of customer service. There has also been some discussion about implementing a direct line system in the future to allow calls go directly to individuals/departments. If implemented, many calls would bypass the Switchboard and workload for that function would be reduced.
- Purchasing will be directly impacted by increased enrollment because it results in increased revenues to expend on larger needs for goods and services. Further expansion of student facilities will also result in continued involvement by Purchasing in construction procurement. Department workforce constraints (and no physical space for growth even after the renovation) will necessitate moving toward decentralization and/or new ways to conduct Purchasing business. The shift to the BANNER online requisition program will aid Purchasing with future workloads, but additional programs have been identified that, if implemented, will also streamline purchasing processes, improve services, and have a beneficial fiscal impact. Other changes planned:
 - A procurement/travel card program would make small-dollar and travel purchases more efficient, expand vendor resources, replace employee reimbursement operations, and provide annual rebates (estimated at \$70,000 per \$1 million spent).
 - A campus-wide copier program would consolidate the existing 100+ contracts for more than 60 different makes and models into 1 or 2 contracts for standardized equipment. In addition to cost savings (estimated at \$250,000 annually), it would allow IT to fully integrate this equipment into its technology infrastructure.
 - A direct online supply ordering program would allow individual departments to directly order their office supply items from a vendor. This would replace a cumbersome and time-consuming process for many low dollar purchases.
 - A web-based bid program would be responsive to modern procurement practices implemented in private industry, and increasingly, in the public sector.
 - Consolidation of BANNER training, creation/maintenance of training materials, and Help Desk functions into a single support position, which could be within Purchasing, IT, or POD.

FACILITIES

- Remodeling of Bldg. 4 by 2010 includes plans to consolidate the two Mail Services workrooms into one location. The planned layout includes considerations for securing mail, adequate workspace for current staff, and sufficient mailboxes for existing faculty. However, space planning does not include growth considerations and security could be improved. Also, during Bldg. 4 renovations, interim facilities need to be provided. Either faculty mailboxes will need to be included in the temporary facilities, or faculty will have to pick up mail from departments. This would be a hardship for many part-time faculty who cannot access their departments during normal business hours.
- For the Switchboard, the remodel of Bldg. 4 plans will consolidate two areas with four call stations and two additional clerical stations into one location in the west lobby of the 1st floor. The planned layout includes provisions for three operators, but does not include space for growth. Purchasing will be located down a hall and behind locked doors, so that will impact the Switchboard's ability to assist Purchasing staff. The renovation plans include new consoles with advanced software, which will allow multi-tasking between the Switchboard information screens and Microsoft-type documents. The upgraded system will also have a larger database, which will allow staff to provide more information to callers.
- The renovation in Purchasing does not provide space for future growth.

PERSONNEL

- By 2010, Mail Services will need an additional full-time classified staff and two more student workers. The same number of additional personnel will again be needed by 2015 and again by 2020.
- The Switchboard will need an additional full-time classified staff employee by 2010 and again by 2020.
- Purchasing will need 1 additional full-time clerical staff member by 2010, again by 2015, and once more by 2020. By 2020, the 8-person full-time classified staff should include six buyers of different levels of qualifications and 2 clerical staff. Staffing will also need additional assessment if the full implementation of Purchasing modules in BANNER does not happen. A critical component to BANNER is the creation of specific workflows that will minimize or eliminate manual processes.

Mail Services PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	1.00					1.00
Supervisors						0.00
Classified Staff (full-time)	2.00		1.00	1.00	1.00	5.00
Classified Staff (part-time)						0.00
Student Workers	6.00		2.00	2.00	2.00	12.00
Total	9.00	0.00	3.00	3.00	3.00	18.00

Switchboard PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	1.00					1.00
Supervisors						0.00
Classified Staff (full-time)	1.00		1.00		1.00	3.00
Classified Staff (part-time)	0.50	0.48				0.98
Student Workers	6.00					6.00
Total	8.50	0.48	1.00	0.00	1.00	10.98

Purchasing PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	1.00					1.00
Supervisors						0.00
Classified Staff (full-time)	4.00	1.00	1.00	1.00	1.00	8.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Total	5.00	1.00	1.00	1.00	1.00	9.00

ADMINISTRATIVE SERVICES: SAFETY, HEALTH BENEFITS & RISK MANAGEMENT

Karen Saldana, Director

CURRENT SERVICES

Safety, Health Benefits & Risk Management currently provides the following services: oversight of insurance programs including worker's compensation, property, and liability; compliance programs; employee health benefits; and emergency planning and hazardous materials reporting. In addition, this office is responsible for the AQMD Employee Ride-Share Plan which has 100 participants who carpool and receive incentives from the District. The office works with a broker and JPA Administrator, but items related to policy renewals, rates, and programs channel through this office. Currently, the Department handles the following number of contacts per day: 20 to 30 from staff and 10 to 20 from the public. Appointments are preferred when meeting with staff and typical waiting time is a week to a month. The office has a walk-up counter for addressing immediate needs of staff, students and the general public. This office also receives service of lawsuits for public records requests, etc. Two service areas currently falling behind are occupational health and safety training and regular site safety audits.

FACILITIES

Safety, Health Benefits & Risk Management facilities are located in the office of the Vice President of Administrative Services. Health Benefits employees are currently housed in Human Resources. Current needs include a training room with computer capabilities (to meet OSHA training mandates) and an Emergency Operation Center (perhaps located in Public Safety or future Fire Tech Bldg.) that has dedicated backup electrical and energy systems.

PERSONNEL

Currently, there is 1 manager; a supervisor (a Safety Manager) and a full-time classified staff employee are needed now.

FUTURE PLANS

As enrollment grows, three areas of the department will be affected: managing an increased workload for staff in the areas of health benefits and compensation; employee safety and worker's compensation; increasing training (for new and existing staff) on Cal OSHA programs; and improving and expanding upon emergency procedures. It will take additional staffing to accommodate and service the growth. In the future, the Department will use the Enterprise Risk Management (ERM) method, which brings together management, board members, and other personnel to identify potential risks that might evolve and manage such risks.

FACILITIES

Technology needs include a means of communicating during an emergency, a system to track claims, software to inventory hazardous chemicals, a system to track when building inspections are done, and training software. It is noted that it would be helpful for the Department to remain in close proximity to the Human Resources and Payroll departments.

PERSONNEL

By 2010, the Department will need 1 full-time classified staff to serve as an Emergency Preparedness Coordinator and an additional part-time classified staff member.

SAFETY AND RM PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	1.00					1.00
Supervisors		1.00				1.00
Classified Staff (full-time)		1.00	1.00			2.00
Classified Staff (part-time)			1.00			1.00
Student Workers						0.00
Total	1.00	2.00	2.00	0.00	0.00	5.00

ADMINISTRATIVE SERVICES: TECHNICAL SERVICES

William Eastham, Director

CURRENT SERVICES

The Technical Services Department’s responsibilities include operating the District’s radio and television broadcast facilities; designing and installing classroom media systems; and operating the Performing Arts Center and all special events on campus (including maintaining the master calendar). Broadcast facilities support instructional programs and self-production. On a weekly basis, the Department typically serves 300 students, 100 staff members, and 250 members of the public. Waiting for services is not a problem at this time.

FACILITIES

The office complex for this Department is in the lower portion of Bldg. 6; the box office is in Bldg. 2. Office space is shared with the Broadcast instruction area, but the classrooms should be isolated from the work environment. The box office (with only 2 windows) is too small for current demand. A staging area for projector installation work is needed now in the Tech Services facilities, as is replacing the broadcast master control system.

PERSONNEL

Currently, Technical Services has one manager, ten full-time classified staff; two 0.49 part-time classified staff, and 25 student workers. One supervisor is needed at this time.

FUTURE PLANS

Enrollment growth will increase the need for assembly (auditorium) space and event services. Several current spaces can serve up to 400 people, but one space that can accommodate 1,200 people at one time will be needed.

FACILITIES

By 2010, the theatre area will need an expanded box office space with five windows, a variable acoustics system, and a moving light system. The Department will also need additional office space (in the Tech Services area) and will need to replace the video truck. By 2015, the television plant will need to be converted to Hi-Def and two new facilities will be needed at the west end of campus: an assembly area with capacity for 1,200 people and a convention-type “flex space” for events.

PERSONNEL

By 2010, Technical Services will need two additional supervisors, one full-time classified staff employee, and five student workers. By 2015 and again by 2020, one full-time classified staff person and five student workers are needed.

TECHNICAL SERVICES PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	1.00					1.00
Supervisors		1.00	2.00			3.00
Classified Staff (full-time)	10.00		1.00	1.00	1.00	13.00
Classified Staff (part-time)	0.98					0.98
Student Workers	25.00		5.00	5.00	5.00	40.00
Total	36.98	1.00	8.00	6.00	6.00	57.98

CHAPTER 3
PROGRAMS AND SERVICES

SERVICES
Student Services

STUDENT SERVICES

Audrey Yamagata-Noji, Vice President

CURRENT SERVICES

The Student Services Division, under the direction of the Vice President, Student Services, is comprised of the following departments: Admissions and Records, Assessment, Bridge Program, Career and Transfer Services, Counseling, DSPS, EOPS/CARE/CalWORKs, Financial Aid, Health Center, High School Outreach, International Students, Student Life, Dean of Student Services, and Upward Bound. Additionally, the Student Services Division oversees the following efforts and special programs: Articulation, Career and Transfer Center, ASPIRE (African American Student Success Program Inspiring Responsibility for Education), ECHS (Early College High School) and College Now.

The Vice President's Office serves as the coordinating point for all departments and programs within the Division. Specific written reports, budget approvals, and special events are coordinated through this office. The Student Preparation and Success Council is managed through the Vice President's Office. The Dean of Student Services assists in fulfilling program goals, program planning, budget management and adherence to Title V and Education Code requirements. The Dean has direct responsibility for the events and activities for the ASPIRE program. In addition, the Dean convenes student discipline hearing and grievance reviews. General student complaints and validation of "good behavioral standing" status are handled by the Dean. The Dean is responsible for the following committees: Commencement, Board of Appeals, Case Conferencing and Student Equity. The Dean, Student Services acts on behalf of the Vice President, Student Services, in her absence.

FACILITIES

Located in the Student Services Center, the Vice President's office suite consists of two private offices, a front counter and waiting area, two modular office units and a back area storage/equipment area and closet. The Dean's office, located in the Student Life Center, consists of two enclosed offices. Student Services departments and programs are housed in five different physical locations throughout the campus, with the large majority of staff, departments and programs housed in the Student Services Center. Only three classrooms are under the direct assignment control of Student Services: two for DSPS and one for Counseling. No permanent facility exists for new student orientations under the Counseling Department.

PERSONNEL

Current office personnel in the Vice President's office include a manager, a full-time confidential staff member, a full-time classified staff member and 2 part-time staff members. A full-time research and planning specialist position is planned for the near future. Overall, Student Services personnel include 17 full-time managers. The Dean's office consists of a manager and a secretary.

FUTURE PLANS

Increased enrollment will increase the need to expand current programs, increase technology efficiency and effectiveness (e.g., develop a more efficient appointment scheduling process and better access to programs), bridge accommodation issues for students with disabilities, hire additional staff, and increase size and configuration of facilities (or face longer waiting lines and program inefficiency). Plans include consolidating the administrative coordination of Student Services by moving the Dean's office into the Vice President's suite, and expanding office and meeting space to accommodate the research and planning specialist, the Dean and the Dean's secretary. Furthermore, consideration should be given to locating Financial Aid adjacent to Admissions and Records. Storage space for Student Services programs and departments is inadequate, and staff needs access to assign and calendar other facilities for meetings, workshops and presentations.

FACILITIES

The Vice President's office needs two additional enclosed offices and storage space. Also needed are a large meeting room for orientations, workshops and meetings, two additional assignable classrooms, open seating and study areas for students and self-service areas for students to make appointments, use computers and print documents.

PERSONNEL

For the Dean's office, an additional full-time classified staff and a half-time classified staff person are needed by 2010.

SS - STUDENT SERVICES PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	1.00					1.00
Supervisors						0.00
Classified Staff (full-time)	2.00		1.00			3.00
Classified Staff (part-time)	0.50		0.50			1.00
Student Workers						0.00
Total	3.50		1.50			5.00

STUDENT SERVICES: ADMISSIONS AND RECORDS / ENROLLMENT MANAGEMENT

Audrey Yamagata-Noji, Vice President

George Bradshaw, Dean, Enrollment Management

CURRENT SERVICES

Admissions and Records/Enrollment Management provides a full variety of services related to credit admission, registration, and graduation. Students served include admitted, registered, first-time, and transfer populations in credit programs. Services include transcripts, state and federal reporting, MIS data collection, and CCFS-320 reports. The department handles the following number of contacts daily: 300 to 500 students, 5 to 50 staff, and 5 to 35 public individuals. Wait time for services can be 1 to 25 minutes depending on the time of day; 11 a.m. to 1 p.m. is very busy. Whether it is the beginning, middle, or end of term also makes a difference on service requests.

FACILITIES

The Department is located in 9B on the first floor of the Student Services Center. Recently completed renovations of the Student Services Center has created more permanent work stations for staff, including six enclosed offices. The layout concept is “open” which is welcoming and “approachable” to people arriving for services, but creates real security issues and concerns. The Director’s office is the same size as other enclosed offices, and is too small. An enclosed small conference area is needed. Storage areas and workrooms are sufficient, thanks to the renovation.

PERSONNEL

Personnel includes 2 managers, 1 supervisor, 14 full-time and 4 (47.5%) classified staff members, and 25 student workers. One additional manager and 3 full-time classified staff are needed now.

FUTURE PLANS

Increased enrollment will bring new demands on Admissions and Records / Enrollment Management services, and force better use of technology and communications. Goals include full integration into the BANNER system (including inclusion of notification and Data Warehouse information) by January 2009 or shortly thereafter; faculty will process adds and drops and submit drops and grades online. Other goals are the development of online view books that speak to the needs of international students, allowing them to submit applications electronically; creating a web site (with online view books) *i-studentadvisor.com*; and improving digital imaging capabilities. Even increased use of e-mail and the telephone is envisioned. Record keeping and service will improve by optimizing technology, and students will have more hands-on responsibilities.

Making better use of electronic communication and technology would help the situation described above(improved search engine and website would be easier for students to use and offer more services). The department would also like to become less reactive and more proactive regarding student issues such as residency or graduation requirements. Service could also improve if the Computing Help Desk (which is being moved further away right now) is in close proximity to this department.

FACILITIES

Security issues and a lack of meeting room space need to be resolved. Expanding technology is a future need as well.

PERSONNEL

No additional personnel will be needed from 2010 through 2020.

SS - ADMISSIONS & RECORDS PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	2.00	1.00				3.00
Supervisors	1.00					1.00
Classified Staff (full-time)	14.00	3.00				17.00
Classified Staff (part-time)	0.48					0.48
Student Workers	25.00					25.00
Total	42.00	4.00				46.00

STUDENT SERVICES: ASSESSMENT AND MATRICULATION

Audrey Yamagata-Noji, Vice President
James Ocampo, Director

CURRENT SERVICES

The Assessment Center presently provides the following services:

- Onsite Placement Testing (Paper/Pencil and Computerized)
- Mt. SAC Placement Testing on High School Campuses
- Placement Testing for Special Programs (Bridge, College Now, Legacy, Village Academy, Athletics, etc.)
- Career Assessment Services for Counseling Department
- Proctoring Services for Community

Approximately 38,500 (approximately 14,500 unduplicated) service contacts with students are provided annually. On a daily basis, the Center also has 10 to 20 contacts with staff and 2 to 5 contacts with the public. Current wait times for service are as follows: up to 5 minutes for appointments; up to 10 minutes for a test session (once the student arrives); and up to 3 days for full test results.

FACILITIES

All student services are located within close proximity to each other which aids in the Assessment Center's ability to expedite essential services to students. Current facilities for the Assessment Center include a director's office, staff office/work area, 2 testing rooms, 1 individual student testing room, and a storage/file room. All are located in the Student Services Center. Current technology needs are equipment for scanning documents and resources to acquire testing software as needed (including licensing).

PERSONNEL

The Assessment Center's personnel currently includes 1 manager, 3 full-time classified staff, and 10 student workers. Additional staff needed now include 1 full-time classified staff member (to replace a retired test administration clerk), 2 (0.5) part-time classified (tester and technical assistance) staff, and 4 student workers. It is noted that personnel will need to be more technically oriented and trained, both now and in the future, to address changing technological needs.

FUTURE PLANS

As enrollment increases, the Assessment Center anticipates increased demand on staff to provide quality service and to receive more requests for participation in partnerships and/or special projects (e.g., Athletics, Bridge, etc.). To expedite the assessment and matriculation process for students and prospective students in the future, expanding recently implemented computerized testing services is planned. The Center also anticipates the need to provide on-line services and to participate as needed as new programs and projects are developed on campus.

FACILITIES

Future space needs call for one additional work space (in the Assessment Center) by 2015 and again by 2020. Now through 2020, technology will need to be upgraded on an on-going basis and testing software (and licensing) acquired as needed.

PERSONNEL

Projections for Assessment Center personnel include adding 1 supervisor, 1 part-time classified staff, and 2 student workers by 2010. The staff will need to grow by three positions by 2015 and again by 2020: 1 full-time classified staff, 1 part-time classified staff, and 1 student worker.

SS - ASSESS. & MATRIC. PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	1.00					1.00
Supervisors			1.00			1.00
Classified Staff (full-time)	3.00	1.00		1.00	1.00	6.00
Classified Staff (part-time)		1.00	0.50	0.50	0.50	2.50
Student Workers	10.00	4.00	2.00	1.00	1.00	18.00
Total	14.00	6.00	3.50	2.50	2.50	28.50

STUDENT SERVICES: BRIDGE PROGRAM

Patricia Maestro, Counselor/Summer Bridge Coordinator
Anabel Perez, Counselor/Learning Communities Coordinator
Lyssette Trejo, Program Coordinator/Counselor

CURRENT SERVICES

The Bridge Program consists of several learning community programs: Summer Bridge Program, English Bridge and Math Bridge, and Pre-Nursing/Health Bridge. These programs offer “linked” classes that may include developmental English and math courses, counseling, career/life planning, study skills, leadership and orientation/introduction to college.

ENROLLMENT

Counseling and academic class sizes range from 25 to 30 students. Average lecture class size is 25 students. Approximately 1,000 students participate annually. Offerings include a Summer Bridge (basic skills for between 350 and 400 incoming students) and English Bridge/Math Bridge (for approximately 300 first-year students). Many other departments are interested in developing similar programs, but facilities and budget are the limiting factors. A lack of funding is impacting the Pre-Nursing/Health Bridge Program, and the fact that a Title V grant will end in 2010 will impact the English Bridge and General Education learning communities.

FACILITIES

Bridge Programs are located in the Student Services Building and facilities include three counseling offices, an educational advisor cubicle, a computer lab accommodating 8 students, a front counter area, and a study area. The current space does not meet current or future program needs, which include office space for adjunct faculty, peer advisor meeting areas, and a larger computer lab and study areas. The program competes for classroom space with other divisions and within the Counseling Department. Current classrooms are not “Smart” and have no projectors and screens, connection to the Internet, or mobile furniture and chairs.

TEACHING METHODOLOGIES

Teaching methodology used in learning communities is 60% lecture and 40% small group activities. Faculty develop “linked” assignments and meet regularly to discuss student issues related to student success. Bridge Program faculty provide yearly training for faculty interested in developing a learning community, monthly trainings for involved faculty and orientations for new learning community faculty.

PERSONNEL

Bridge Program personnel include a manager, 1 tenured faculty member, a full-time Title V grant-funded counselor/coordinator, a full-time professional expert, a part-time counselor, a full-time educational advisor, a part-time clerical specialist and 14 student workers.

FUTURE PLANS

Due to the success of learning communities, the College is looking to expand the program throughout the campus. To do this, more counselors will be needed, plus additional front counter staffing and facilities to accommodate additional service requests. A move toward finding sources of funding is being explored, and discussions about how to institutionalize the communities in the Title V grant will begin.

ENROLLMENT

The Bridge Program will continue to be impacted as student enrollments for the District continue to increase.

FACILITIES

Additional dedicated counseling classrooms, orientation space, workshop and student center space, counseling faculty offices, computer lab and meeting space will be needed through 2020.

TEACHING METHODOLOGIES

No changes in teaching methodologies are planned.

PERSONNEL

By 2010, a full-time counselor/coordinator, 2 full-time counselors, a full-time program specialist, a full-time clerical specialist and 6 student workers will be needed. By 2015, a part-time classified staff member, a student worker, a full-time faculty member and 2.5 part-time faculty

will be needed. By 2020, additional staff needed will include a full-time and a part-time classified staff, a student worker and a full-time faculty member.

SS - BRIDGE PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	1.00					1.00
Supervisors			1.00			1.00
Classified Staff (full-time)	2.00				1.00	3.00
Classified Staff (part-time)	0.60		0.50	0.50	0.50	2.10
Student Workers	14.00		2.00	1.00	1.00	18.00
Total	17.60		3.50	2.50	2.50	25.10

STUDENT SERVICES: CAREER AND TRANSFER SERVICES

Audrey Yamagata-Noji, Vice President

Tom Mauch, Dean of Counseling

Heidi Lockhart, Director

CURRENT SERVICES

Career and Transfer Services is responsible for the Career Placement Services Office and the new Career and Transfer Center. Services include job postings, career-related workshops, individual resume and interview assistance, on-campus employer recruitment, university representative appointments, transfer-related workshops, career and transfer resources for student use, university tours, career and transfer listserv, mailings to new students, transfer advising, and more.

Currently, the department handles 12,766 student contacts annually in the Career Placement Services Office. The Career and Transfer Center is too new to have totals available yet. There are occasional waits for service. The areas that the department would like to improve include increased staffing in the transfer area and adjustment of facilities to better serve and facilitate student traffic.

FACILITIES

The Career and Transfer Services office is currently located in the second floor of the Student Services Center. It is an open floor plan which has created problems. Hearing presentations is difficult due to noise, possible theft is an issue, and there are no private locations for university representatives and/or employers to meet with students. File cabinets located at the front counter are also needed. A (privatized) cubicle workspace for the Transfer Specialist (on the second floor in Bldg. 9B) is needed. Three additional cubicles are needed now (in the same office) for reps/employers/advisor/counselors.

PERSONNEL

Career and Transfer Services personnel currently includes 1 manager, 6 full-time classified staff, and 8 student workers. Additional personnel needed now are 1 full-time (career transfer resource) classified staff person, 2 part-time (academic advisor) classified staff members, 2 student workers, and 0.5 FTEF part-time (counselor) faculty.

FUTURE PLANS

To meet the needs of increased enrollment, the Career and Transfer Services department will need additional funding, staff, and space. These resources would allow the department to expand services such as holding larger events and/or accommodating more students per campus tour trips. The department would also like to further develop programs that target special populations such as former foster youth and other disadvantaged populations. The upcoming BANNER implementation will allow Career and Transfer Services to utilize “channels” and “portals” to communicate more specific information to interested transfer students and students interested in specific careers. Another service the department would like to offer is walk-in transfer advising/counseling. Funding is needed to start this service.

FACILITIES

By 2010, Career and Transfer Services will need resume software to be upgraded and improvements made to the jobs database. By 2015, an additional cubicle will be needed for an advisor/counselor in the current office and department computers will be due for replacement

PERSONNEL

By 2010, Career and Transfer Services will need a full-time and a part-time classified staff member. By 2015, a part-time classified staff member and a student worker in addition to a 0.5 FTEF part-time counselor will be needed. By 2020, an additional part-time classified staff member is needed.

SS - CAREER & TRANSFER PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	1.00					1.00
Supervisors						
Classified Staff (full-time)	6.00	1.00	1.00			8.00
Classified Staff (part-time)		1.00	0.50	0.50	0.50	2.50
Student Workers	8.00	2.00		1.00		11.00
Total	15.00	4.00	1.50	1.50	0.50	22.50

STUDENT SERVICES: COUNSELING

Audrey Yamagata-Noji, Vice President

Raul Rodriguez, Dean (retired)

Tom Mauch, Dean of Counseling

Wanda Fulbright-Dennis, Chair

Silver Calzada, Chair Elect

CURRENT SERVICES

Counseling includes Counseling/Advising and Counseling/Academic.

- Counseling/Advising offers the following services: Counseling Advising Area (which is responsible for orientations, advising careers, and a transfer center); Learning Communities Program (which offers Bridge and Upward Bound); and Early College High School Program (in collaboration with the Pomona Unified School District). All students, from first-time to matriculating and veterans to international students, are welcome. Service is provided to the following number of contacts annually: 28,000 students, 400 staff, and 3,000 from the general public. The current ratio of counselors to students is 1 to 1900. Appointments can now be made via ESARS, an electronic system; however, during peak times of the year, there can still be a wait for service.
- Counseling/Academic offers classes in career/life planning, study skills, leadership (a new class), and orientation/intro to college. The classes respond to transfer, occupational, and general interest needs of students.

ENROLLMENT

Counseling/Academic class sizes range from 30 to 35 students. Average lecture class size is 30 students. There are usually no waiting lists for classes.

FACILITIES

Counseling is located in the Student Services Bldg. 9B and current facilities include meeting rooms, conference area, and offices. However, the meeting rooms and conference area are non-designated, so availability is haphazard. Current needs are more designated office space for adjunct faculty members, meeting space (anywhere on campus), and a workshop area. There is also competition for classroom space, so three dedicated classrooms centrally located on campus are also needed now. These should be SMART classrooms and equipped with computers, classroom LCD projectors and screens, connections to Internet service, and mobile furniture and chairs as the classes require small group activities such as interviewing scenarios, etc. The Counseling Department has only one assignable classroom, and is in need of a minimum of three, as well as a large group meeting room for new student orientations.

TEACHING METHODOLOGIES

Teaching methodology used is (75%) lecture and (25%) small group activities.

PERSONNEL

Counseling personnel currently include 2 managers, 11 full-time and 1 part-time classified staff, 18 student workers, 22 full-time faculty and 11 part-time faculty (excludes reassigned time). Counseling/Academic personnel include: 0.26 FTEF faculty (two instructors) teaching Intro to College (back to back eight-week courses); 2.2 FTEF faculty (11 individuals) teaching College Success Strategies; 2.2 FTEF faculty (11 individuals) teaching Career/Life Planning; and 0.40 FTEF faculty teaching Leadership.

FUTURE PLANS

Increased enrollment will call for changes in both Counseling/Advising and Counseling/Academic. Factors affecting this anticipated growth include more developmental students, high school drop-outs, and those making career changes. More Educational Plans will be designed as enrollment grows, so that workload will increase. More counselors will be needed, plus additional front counter staffing to accommodate additional service requests. In future, a move toward more Learning Communities throughout the campus (such as ASPIRE) will be noted; Humanities and Music have expressed interest in becoming involved in the Bridge program and Counseling would like to add a GE Bridge. It is also anticipated that the Counseling department will increase the use of on-line counseling for a variety of areas (i.e., probation, orientations, etc.) and provide more services for Veterans.

ENROLLMENT

Counseling expects to grow at approximately the same rate as the District now through 2020.

FACILITIES

The need for additional dedicated counseling classrooms, orientation space, and workshop areas will continue each year through 2020.

TEACHING METHODOLOGIES

Counseling/Academic anticipates no change in teaching methodologies in the future.

PERSONNEL

For Counseling overall, the following additional personnel will be needed by 2010: 1 manager, 2 full-time and 1 part-time classified staff, 3 student workers, 2 full-time faculty including 1 full-time Articulation counselor and 2.5 part-time faculty. By 2015, 3 additional full-time and 2 part-time classified staff, 5 student workers, 5 full-time faculty and 2.5 part-time faculty will be needed. Additional staff needed by 2020 will include 2 full-time and 1 part-time classified staff, 6 student workers, 3 full-time faculty and 2.5 part-time faculty. Additional faculty needed for Counseling/Academic classes will be as follows: for College Success Strategies, 0.4 FTEF more by 2010, 0.2 FTEF more by 2015, and 0.2 FTEF more by 2020; for Career/Life Planning, 0.2 FTEF more by 2010, 0.2 FTEF more by 2015, and 0.2 FTEF more by 2020; for Leadership, 0.2 FTEF more by 2010 and 0.2 FTEF more by 2020. Additional FTEF for Intro to College is to be determined.

SS - COUNSELING TOP CODE 493013 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	109.00	233.00	242.62	266.89	300.25
Program WSCH	327.00	524.25	545.90	600.49	675.55
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	327.00	524.25	545.90	600.49	675.55
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	4	4	5	5
Average Number of Students per Section	55	58	61	53	60

SS - COUNSELING TOP CODE 220710 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	0.00	59.00	62.05	68.25	76.78
Program WSCH	0.00	189.83	199.63	219.59	247.04
WSCH % Lecture	0.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	0.00	189.83	199.63	219.59	247.04
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	0	2	2	2	3
Average Number of Students per Section	0	30	31	34	26

SS - COUNSELING TOP CODE 493010 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	249.00	344.00	358.21	394.03	443.28
Program WSCH	808.55	1076.30	1120.75	1232.83	1386.93
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	808.55	1076.30	1120.75	1232.83	1386.93
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	8	10	10	11	13
Average Number of Students per Section	31	34	36	36	34

SS - COUNSELING - TEACHING PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)						
Classified Staff (part-time)						
Student Workers						
Faculty (full-time)	0.00					0.00
Faculty (part-time)	2.86			0.36	0.54	3.76
Total FTEF	2.86	0.00	0.00	0.36	0.54	3.75

SS - COUNSELING - COUNSELORS PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	2.00		1.00	0.00	0.00	3.00
Supervisors	0.00		0.00	0.00	0.00	0.00
Classified Staff (full-time)	11.00		2.00	2.00	2.00	17.00
Classified Staff (part-time)	1.00		1.00	2.00	1.00	5.00
Student Workers	18.00		3.00	5.00	6.00	32.00
Faculty (full-time)	22.00		3.00	3.00	3.00	31.00
Faculty (part-time)	5.50		2.50	2.50	2.50	13.00
Total FTEF	27.50	0.00	5.50	5.50	5.50	44.00

STUDENT SERVICES: DISABLED STUDENT PROGRAMS & SERVICES (DSPS)

Carolyn Keys, Dean, Student Services

Grace Hanson, Director

CURRENT SERVICES

Disabled Student Programs & Services (DSPS) is both an instructional and a service department. It offers:

- Specialized counseling, advising, learning disability assessments, and progress monitoring for at-risk students
- On site visit by Department of Rehabilitation Counselor available monthly
- Classroom and testing accommodations (including providing scribes, notetakers, adaptive furniture, software/hardware, equipment for classes; proctors, readers, scribes, equipment and space for testing)
- High Tech Center with adaptive computer lab
- Sign language interpreting services
- Real Time Captioning and formatting of alternate media (print and captioning)
- Classroom instruction (credit and non-credit)
- On campus transportation (tram service)
- Loans to students of books and equipment (laptops, talking calculators, tape recorders, etc.)
- Outreach and presentations to local high schools
- Consultation with general faculty in provision of curricular accommodations (such as distance learning)
- Professional development for faculty and staff

The department has 23,165 student contacts annually. Each week, 25 to 40 staff and 5 to 10 public individuals are also assisted. Wait time varies depending on the time of the semester, but a two week wait for a student to see a DSPS Counselor is typical. Lack of space and staffing are factors, but the root cause is a lack of funding.

ENROLLMENT

Class sizes vary by program and needs.

FACILITIES

Current facilities include:

- an office area in Bldg. 9B, ideally located and with a combination of offices and cubicles, but it lacks privacy for student confidentiality
- a High Tech Center (lab) temporarily located in Bldg. 16D
- two classrooms (Bldg. 14-31 and Bldg. 17-7) which are being torn down
- a Testing Room in Bldg. 9B-Club Room, being remodeled
- two additional Testing Rooms temporarily in Bldg. 6-219 and Bldg. 16-5

Permanent space is needed for the department to operate effectively. Needed now are the relocation of the High Tech Center (lab), relocation of two Testing Rooms, and two classrooms in the LTC. The need to keep up with the latest in technology improvement is on-going and highly important.

TEACHING METHODOLOGIES

Teaching methods vary by program and class.

PERSONNEL

Current personnel for DSPS includes 1 manager, 9 full-time classified staff, 75 part-time classified staff (permanent part-time and temporary part-time professional experts such as interpreters and real time captioners), 20 student workers, 6 FTEF full-time faculty, and 1.5 FTEF part-time faculty. Additional personnel needed now are 2 supervisors, 3 full-time and 5 part-time classified staff, 2 student workers, 2 FTEF full-time faculty, and 3 FTEF part-time faculty. The number of part-time classified staff varies as needed. Early each semester is peak time.

FUTURE PLANS

Increased enrollment will intensify the need for additional personnel. Some services are mandated and must be provided in a timely basis regardless of lack of funding or staffing (i.e., sign language interpreters, classroom accommodations, etc.). As those mandated services

continue to increase, improved services, new services or delivery systems are hindered because resources must be spent to provide mandated services. As an example, wait times to see counselors will continue to increase. Treatments including technological and medical advances for various severe disabilities will enable previously excluded individuals to attend the College. A larger proportion of returning veterans with disabilities will need DSPS assistance. The new philosophy for inclusion is “universal design.” As more faculty and staff learn and apply these strategies, some current costly services, such as notetakers and accommodating testing services, may no longer be needed. However, the net result is that the DSPS office will continue to exist by serving students who have more severe disabilities that cannot be mitigated by universal design strategies.

ENROLLMENT

On the whole, DSPS anticipates growing enrollment at the same rate as overall District enrollment each year through 2020.

FACILITIES

Future space needs will be met by the building of the new Library (contingent on the passage of the new Bond issue). Space in the existing LRC/Campus Center can then be used for the needs of DSPS students. Projected completion date is 2013. Technology for persons with disabilities continues to improve access and SMART classrooms are becoming smarter. This will result in an increased need to keep up with the latest technology. As technology improves, some in-person services diminish; however, students still need to be trained in the new technology and some services (like sign language interpreters) may never be replaced. As more courses and service delivery become more technology-oriented and remote (on-line), accessibility issues become more pronounced and challenging. Future program development includes a drop-in “Study Center” where students with disabilities can do homework and have access to on-demand re-teaching and counseling services from volunteer non-DSPS faculty and DSPS Counselors.

TEACHING METHODOLOGIES

Teaching methodologies will continue to vary by program and class.

PERSONNEL

By 2010, DSPS anticipates the following additions to personnel: 1 full-time classified staff, 5 part-time classified staff**, 6 student workers, 1 full-time faculty FTEF*, and 2 part-time faculty FTEF. By 2015, additional department staff needs will be: 1 manager, 1 supervisor, 1 full-time classified staff person, 8 part-time classified staff**, 30 student workers, 1 full-time faculty FTEF*, and 2 part-time faculty FTEF. By 2020, with the exception of the manager and supervisor positions, additional personnel needs will duplicate 2015’s need. (*Excludes reassigned time, etc.) (** Includes permanent part-time and temporary part-time professional experts such as interpreters and Real Time Captioners)

SS - DSPS PERSONNEL - COUNSELING	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	1.00		0.00	1.00	0.00	2.00
Supervisors		2.00	0.00	1.00	0.00	3.00
Classified Staff (full-time)	9.00	3.00	1.00	1.00	1.00	15.00
Classified Staff (part-time)	75.00	5.00	5.00	8.00	8.00	101.00
Student Workers	20.00	2.00	6.00	10.00	10.00	48.00
Faculty (full-time)	4.81	1.44	0.65	0.60	0.29	7.79
Faculty (part-time)	0.94	0.48	0.00	1.00	0.00	2.42
Total FTEF	5.75	2.92	0.65	1.60	0.29	10.21

SS - DSPS PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)						
Classified Staff (part-time)						
Student Workers						
Faculty (full-time)	1.29	0.40				1.29
Faculty (part-time)	1.15	0.20	0.10	0.20	0.31	1.76
Total FTEF	2.44	0.60	0.10	0.20	0.31	3.05

SS - DSPS TOP CODE 493030 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	0.00	78.00	81.22	89.34	100.51
Program WSCH	0.00	262.86	273.72	301.09	338.72
WSCH % Lecture	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Lab	0.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	0.00	0.00	0.00	0.00	0.00
WSCH Lab	0.00	262.86	273.72	301.09	338.72
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	0	5	5	6	6
Average Number of Students per Section	0	16	16	15	17

SS - DSPS TOP CODE 493000 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	475.00	328.00	341.55	375.70	422.66
Program WSCH	1327.30	1182.34	1231.17	1354.29	1523.57
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1327.30	1182.34	1231.17	1354.29	1523.57
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	21	15	16	17	19
Average Number of Students per Section	23	22	21	22	22

SS - DSPS TOP CODE 080900 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	0.00	23.00	23.95	26.34	29.64
Program WSCH	0.00	54.00	56.23	61.85	69.58
WSCH % Lecture	0.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	0.00	54.00	56.23	61.85	69.58
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	0	2	2	2	3
Average Number of Students per Section	0	12	12	13	10

SS - DSPS TOP CODE 493032 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	0.00	13.00	13.54	14.89	16.75
Program WSCH	0.00	43.81	45.62	50.18	56.45
WSCH % Lecture	0.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	0.00	43.81	45.62	50.18	56.45
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	0	1	1	1	1
Average Number of Students per Section	0	13	14	15	17

SS - DSPS TOP CODE 493070 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	23.00	20.00	20.83	22.91	25.77
Program WSCH	69.00	67.40	70.18	77.20	86.85
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	69.00	67.40	70.18	77.20	86.85
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	1	1	1	1	1
Average Number of Students per Section	23	20	21	23	26

STUDENT SERVICES: EOPS, CARE & CalWORKs

Audrey Yamagata-Noji, Vice President
Carolyn Keys, Dean, Student Services
Irene Herrera, Director
Lorraine Williams, Manager

CURRENT SERVICES

This office directs the operations of the EOPS, CARE, and CalWORKs programs. Services provided to assist the student population with educational and/or financial disadvantages include advocacy services; educational planning; priority registration; referrals to Basic Skills Lab/GED/HS Diploma program; childcare and work/study; academic/personal counseling; educational planning; tutoring; support groups; textbooks/supply vouchers; grants, meal tickets, student outreach and recruitment; orientations and determining eligibility. Currently, 950 to 1000 students are served annually, which far exceeds the cap of approximately 800 students. CARE serves 130 and CalWORKs serves more than 400 students. New students applying for the program currently may wait two or three weeks to access the process. Students already in the program may wait an equal amount of time for an appointment. Funding, technology and space limitations are primary challenges.

FACILITIES

The EOPS, CARE and CalWORKs programs are well-located in the Student Services Center next to the DSPS/Assessment Center. There are six offices: three for full-time counselors, one for the EOPS Director, one for the CalWORKs manager and one shared by four part-time counselors. There are nine cubicles for staff and student workers. At present there is no room for expansion. Tutoring is held in the Learning Assistance Center in Building 6.

PERSONNEL

Current personnel for EOPS/CARE/CalWORKs include 2 managers, 8 full-time classified staff, 2 part-time classified staff, 31 student workers, 3 FTEF full-time faculty, and 1.5 FTEF part-time faculty. No additional staff is needed presently. The CalWORKs program needs at least one more clerical assistant to help the manager, case manager and educational advisor with the backlog of student requests.

FUTURE PLANS

The department is already overloaded and will need help to meet anticipated enrollment growth. This department has a good connection with Financial Aid, but that program is also impacted. Collaboration is underway with the County to get GEARS to verify TANF benefits. Areas that need and/or are undergoing improvement now include: student retention and the PASS Program (Student Success Initiative), a pilot project providing intensive tutoring, student tracking, counseling, required weekend workshops and mentoring. The hurdles are funding, staffing and space. More services could also be provided for disabled and/or mentally handicapped students.

FACILITIES

By 2010, at least two additional offices for counselors are needed. The offices should be located close to related services. Continued improvements to technology capabilities will be an on-going need between 2010 through 2020: technology (including BANNER) must be used in the future to expedite the registration, counseling, and educational processes. The current EOPS/CalWORKs data base systems are outdated and need to be revamped. Automation could improve food vouchers, educational plans, and book/supplies service systems (for example, a student now has to have a letter from EOPS to get books; automation could eliminate the time-consuming letter preparation process).

PERSONNEL

EOPS/CARE will need the following additional personnel by 2010: a supervisor, a full-time classified staff, a part-time classified staff, 2 student workers, 1 FTEF full-time faculty, and 0.5 FTEF part-time faculty. By 2015, an additional full-time classified staff, 0.5 part-time classified staff, 3 student workers, and 0.5 FTEF part-time faculty will need to join the staff. By 2020, 1 full-time classified staff, 0.5 part-time classified staff, 4 student workers, and 0.5 FTEF part-time faculty will need to be added.

SS - EOPS - CARE - CalWORKS PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	2.00	0.00	0.00	0.00	0.00	2.00
Supervisors	0.00	1.00	0.00	0.00		1.00
Classified Staff (full-time)	8.00	0.00	2.00	1.00	1.00	12.00
Classified Staff (part-time)	2.00		1.00	0.50	0.50	4.00
Student Workers	31.00	0.00	2.00	3.00	4.00	40.00
Faculty (full-time)	3.00	0.00	1.00	0.00	0.00	4.00
Faculty (part-time)	1.50	0.00	0.50	0.50	0.50	3.00
Total FTEF	4.50	0.00	1.50	0.50	0.50	7.00

STUDENT SERVICES: FINANCIAL AID / SCHOLARSHIPS / VETERANS

Audrey Yamagata-Noji, Vice President

Susan Jones, Director

CURRENT SERVICES

Financial Aid provides an array of services and programs related to financial assistance. Federal programs offered include Federal Pell Grants, Federal Supplemental Opportunity Grants (FSEOG), Academic Competitive Grants (ACG), Federal Work Study, Federal Family Educational Loan Programs and the U.S. Department of Education's Direct Loan Program. State financial aid programs include the Board of Governor's Fee Waiver Program, California Student Aid Commission's Cal Grant Programs, Chafee Grants, Americorps, Golden State ScholarShare, Child Development Grants, Real Estate scholarships, as well as other State grant/scholarship programs.

Financial Aid also provides services to students such as financial aid advising, learning opportunities, one-on-one service to resolve issues, online completion and submission of financial aid forms, educational advising, academic planning, entrance loan counseling workshops and exit loan counseling workshops. Financial Aid is also responsible for the administration of community/private donor scholarships, Foundation scholarships, State and national scholarships by nomination, tuition deferral plans, and emergency book loans.

The Scholarship Program also provides research and application assistance, personal essay advisement and workshops and presentations. Veterans programs and services assist students with accepting and processing necessary documents for military service connected benefits for eligible veterans and their dependents. Furthermore, the Financial Aid Office is responsible for the coordination of all student resources, such as EOPS/CARE grants, vocational rehabilitation, CalWORKs and other student resources available to help cover educational costs. Federal and State student eligibility regulations require the Financial Aid Office to monitor academic progress of students receiving financial aid.

Approximately 85,000 student contacts are made annually. The Department also receives more than 50 requests each year to conduct workshops in English and Spanish that result in countless contacts with high schools and families. On-campus wait time for services is approximately 10 to 15 minutes, but new technology providing self-service functionalities will less wait times. One goal of the Department is to become completely paperless. Current unmet service needs include expanded facilities and services for Veterans. State vocational counseling for Veterans is conducted on campus now; expanded space would allow for additional services such as housing, health services and employment information, and a common meeting area.

FACILITIES

The renovated facilities in the Student Services building allows for more efficient operations. Facilities include an office for the Director, an office for Scholarships with access to student computers for online activities, designated space for two educational advisors (who assist students with educational plans), designated space for financial aid specialist (who review applications, verify data, and meet with students), designated space for two systems specialists, space with computer access for Veterans to apply for VA benefits online, a work space with telephones away from the counter area, four cubical workstations, an imaging room with three imaging systems, and storage space within the department.

PERSONNEL

Financial Aid personnel currently include 2 managers, 18 full-time classified staff, 2 part-time short-term staff, and 8 student workers. A full-time supervisor for Veterans and Scholarships is planned for the near future.

FUTURE PLANS

Financial Aid serves multi-generations, so providing a variety of delivery methods that appeal to differing populations will be important as enrollment increases. Offering more self-service functions is anticipated, but will require instruction to students and staff. More staff training will also be required to update them on new programs on campus. Hardware upgrades and technology infrastructure must be improved throughout the campus, in the Student Services building (remove dated wiring, etc.), and within Financial Aid (become wireless, etc.). To continue a timely and comprehensive delivery of service, staff will need to increase in number. For example, the Scholarship area is growing, but many available outside scholarships remain untapped. The current coordinator is excellent, but additional resources are needed so a strategic campaign to market scholarships could begin.

FACILITIES

Lack of storage and noise levels in the department may become issues in the future. Keeping current with technology will be a priority need for the department. Financial Aid would like to have monitors to view documents, computers will need to be continually updated, and a standard mode is needed to set up web pages. New messaging and best delivery systems will need to be explored. Dedicated

classroom space for Loan Entrance and Exit interviews, financial aid workshops, and Satisfactory Academic Progress workshops is needed. Facilities for outreach events (including the annual scholarship/awards ceremony) are also needed; in 2007 the annual “Cash for College” event brought 900 students and families to campus.

PERSONNEL

The current staff makes good use of technology. Future employees will need to be equally technology savvy. All employees will also need to participate in on-going training as new systems come along and are integrated into the department operations. By 2010, 1 manager, 3 full-time and 2 part-time classified staff will need to be added. By 2015, the department will need to grow by 1 manager, 1 supervisor, 5 full-time and 2 part-time classified staff, and 0 student workers. By 2020, needed additions to personnel will be 1 supervisor, 2 full-time and 2 part-time classified staff, and 5 student workers.

SS - FINANCIAL AID PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	2.00		1.00	1.00	0.00	4.00
Supervisors		1.00		1.00	1.00	3.00
Classified Staff (full-time)	18.00	3.00	3.00	5.00	2.00	31.00
Classified Staff (part-time)	2.00	1.00	2.00	2.00	2.00	9.00
Student Workers	8.00	5.00		10.00	5.00	28.00
Total	30.00	10.00	6.00	19.00	10.00	75.00

STUDENT SERVICES: HEALTH SERVICES

Audrey Yamagata-Noji, Vice President
Carolyn Keys, Dean, Student Services
Sandy Samples, RN Director

CURRENT SERVICES

Health Services provides a variety of clinical and education services to support the health and well-being of the student population and staff. Service is provided to an average of 75 students per day. Approximately 800 staff members receive service annually. Appointment wait time is typically one week. Health Services staff participate in campus-wide programs, including Safety Committee, Bloodborne Pathogen Plan, AED program, Emergency Preparedness Task Force, Alcohol and Other Drug Committee, AB 1088 Task Force, Crisis Response Team and Case Conference Committee. Health Service programs include:

- Clinical Services: routine medical and nursing evaluations, first aid and urgent care, campus-wide emergency response, physical exams for all campus programs, immunizations, tuberculosis testing for employees, and laboratory services.
- Mental Health Services: crisis intervention, on-going therapy, education/outreach, and community liaison services.
- Education/Outreach: monthly events, campus-wide displays/bulletin boards, quarterly newsletter, and faculty outreach.
- Support Services: insurance claims, accident reports, management of medical records, and daily office/appointment management.
- Chiropractic Services: provided by a supervising chiropractor and four interns (in partnership with a chiropractic school).

FACILITIES

The Health Center is located in Bldg. 67B on the extreme east side of campus, which limits accessibility to those on the west side of campus.

PERSONNEL

Health Services personnel currently include 1 manager, 4 full-time classified staff (2 RNs, 1 mental health professional, and 1 Nurse Practitioner), and 5 part-time classified staff (4 at 80% and 1 at 50%). Schedules for full-time classified staff are completely full; additional personnel needed now are 1 supervisor (an Associate or Assistant with R.N. credentials at least) and 1 full-time (Health Ed/Outreach) classified staff person.

FUTURE PLANS

The current program could add more services now in the areas of health education and vision and dental services if there were additional funds and space. There will be an increase in services requested as enrollment grows, especially in the areas of mental health, medical and chiropractic services. Establishing a satellite center in the future also needs to be considered to make services accessible to students on the west side of campus.

FACILITIES

Health Service space was doubled three years ago and is fully utilized now. There is potential to add a satellite (or mobile) location as soon as funding is available to make the project viable. It should be at least 3,000 sq. ft. and the preferred location is in the center or west side of campus. This new facility would also need duplication (on a smaller scale) of equipment, technology, supplies, and staff currently in place.

PERSONNEL

Future personnel needs for Health Services are based on the addition of a satellite location. As such, 2 full-time and 2 part-time classified staff will be needed by 2010, followed by 2 more full-time classified staff by 2015.

SS - HEALTH SERVICES PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	1.00					1.00
Supervisors		1.00				1.00
Classified Staff (full-time)	4.00	1.00	2.00	2.00		9.00
Classified Staff (part-time)	5.00		2.00			7.00
Student Workers						0.00
Total	10.00	2.00	4.00	2.00		18.00

STUDENT SERVICES: HIGH SCHOOL OUTREACH

Audrey Yamagata-Noji, Vice President
Tom Mauch, Dean of Counseling

CURRENT SERVICES

High School Outreach has six “Outreach Specialist” representatives who visit 48 high schools to inform and recruit students to. The team also cooperates and collaborates with Financial Aid and counselors and other Student Services units. Currently, outreach is provided to 5,500 to 6,000 high school students annually. One area the specialists would like to improve is follow-up on recruited students.

FACILITIES

The renovated space in the Student Services Center is wholly insufficient. Not only does it not serve current needs of staff, no growth potential was considered when the space was remodeled. Two enclosed offices exist in another part of the building, out of the line of interaction/sight of the rest of the staff. The part-time clerical specialist’s work station is housed within Admissions and Records. Storage is insufficient.

PERSONNEL

High School Outreach program personnel currently include a classified coordinator who reports to the Associate Dean, 5 full-time classified staff, 2 part-time classified staff, and 1 student worker. A manager, 2 additional full-time classified staff and 0.5 part-time classified staff are needed now.

FUTURE PLANS

High School Outreach would like to provide service to more students, connecting them with new student matriculation orientations. Discussions are being held on how best to accomplish this.

FACILITIES

The High School Outreach program would like to use “traveling lab” technology in the future and/or set up a kiosk at the high schools.

PERSONNEL

The High School Outreach program will need 2 additional full-time classified staff members and an additional student worker by 2010; additional student workers will be needed in 2015 and 2020.

SS - HIGH SCHOOL OUTREACH PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers		1.00				1.00
Supervisors						
Classified Staff (full-time)	6.00	2.00	2.00			10.00
Classified Staff (part-time)	1.00	0.50				1.50
Student Workers	1.00		1.00	1.00	1.00	4.00
Total	8.00	3.50	3.00	1.00	1.00	16.50

STUDENT SERVICES: INTERNATIONAL STUDENT PROGRAMS

Audrey Yamagata-Noji, Vice President

CURRENT SERVICES

International students are currently served by a counselor and a small staff to assist with admissions and processing services. There had been no budget for services until this year, but the District has made increasing the number of international students a priority. Director of International Student Programs is a newly created position and is as yet unfilled. There are presently 600+ international students provided services annually by this program. There are some waiting times for service.

FACILITIES

The program is currently located in the Student Services Center. The counselor serving international students is located in Counseling and admissions support staff are located in Admissions and Records. Updated technology that provides a means to take a language placement exam electronically is needed now to expedite registration.

PERSONNEL

Recruitment is underway for a Director of International Student Programs. Current program personnel include 3 full-time classified staff and 1 FTEF full-time faculty who is a counselor.

FUTURE PLANS

Enrollment is not anticipated to grow at the same rate as the District. The program goal is to improve processes and support for international students. The focus areas for a newly hired Director of International Student Programs will be more research on student success rates and more attention to recruitment. Development of a Foreign Language Institute and/or English Language Institute is also a possibility.

FACILITIES

Future space needs will be met by the building of the new Library. Space in the existing LRC/Campus Center can then be used for the needs of international students. Projected completion date is 2013. The envisioned space layout is like that of the Career Center, but for international students. Technology updates for language exam software will be needed again by 2010.

PERSONNEL

Projections for International Student Programs personnel include adding 3 part-time classified staff (2 educational advisors and a 0.50 clerical person) by 2015.

SS - INT. STUDENT PROGRAMS PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers		1.00				1.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)	3.00		3.00			6.00
Student Workers						0.00
Faculty (full-time)	1.00					1.00
Faculty (part-time)						0.00
Total FTEF	1.00					1.00

STUDENT SERVICES: STUDENT LIFE

Audrey Yamagata-Noji, Vice President
Carolyn Keys, Dean, Student Services
Dyrell Foster, Director

CURRENT SERVICES

Student Life provides Leadership Development through a variety of programs: the LEAD program, advisement to Student Government and Student Clubs (ICC), award recognition programs, student events/activities, and a one section/one credit Leadership Class (LEAD 55). In addition, the department is responsible for student conduct and discipline issues, student complaints/grievances, lost and found, and the Student Center (which includes a housing referral program). Currently, Student Life has 100 student service contacts daily; 15 with staff; and 20 with the public. Service is provided with no waiting period, except when scheduling a meeting with the Director regarding student conduct, discipline, or a complaint. The wait time then can be up to two days.

FACILITIES

Current facilities are sufficient and include a student lounge and student game room (both in Bldg. 9C – Lounge); student stage (Bldg. 9C – Stage); front counter (Bldg. 9C – Room 1); meeting room (Bldg. 9C – Room 5); storage space (Bldg. 9C – Basement); and a kitchen and grill.

PERSONNEL

Currently Student Life personnel includes 1 manager, 5 full-time classified staff, and 2 student workers. Two additional student workers are needed now.

FUTURE PLANS

As enrollment grows, the demand for involvement and leadership opportunities will increase. The facilities as they are today (particularly in the Student Life Center) will not be able to meet student and campus needs. More space is needed. Student Life is also giving serious consideration to initiating an intramural sports program.

FACILITIES

By 2010, Student Services will need an office, preferably in Bldg. 9C – Room 1. By 2015, significant facility upgrades are needed: additional space in the student lounge, an open computer lab, a new or larger kitchen and grill, and additional storage space. The new space will also need computers, software, projection system, and sound equipment. The bond measure passage will provide needed additional student game room and student storage by 2015.

PERSONNEL

By 2010, Student Services will need the following additional personnel: 1 supervisor, 1 full-time and 1 part-time classified staff, and 2 student workers. By 2015, part-time classified staff will need to be increased by 1 person. By 2020, another 2 student workers will be needed.

SS - STUDENT LIFE PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	1.00					1.00
Supervisors			1.00			1.00
Classified Staff (full-time)	5.00		1.00			6.00
Classified Staff (part-time)			1.00	1.00		2.00
Student Workers	2.00	2.00	2.00		2.00	8.00
Total	8.00	2.00	5.00	1.00	2.00	18.00

STUDENT SERVICES: UPWARD BOUND

Audrey Yamagata-Noji, Vice President
Carolyn Keys, Dean, Student Services
Tom Mauch, Associate Dean, Counseling
Juan Carlos Astorga, Director, Upward Bound

CURRENT SERVICES

Upward Bound is a federally funded program through the Department of Education. The program is in its second grant cycle (2007-2011). In the summer, 60 students in grades 8-12 from two local high schools participate in a 4-½ week residential program. During the academic year, the program continues with after-school tutoring three days a week, counseling and educational field trips. The goal is for each 60 student cohort to achieve 100% college matriculation. There are currently no waiting lists.

FACILITIES

Upward Bound currently has 2.5 cubicles in Bldg. 16B. It is very confined. However, the program will soon move within close proximity to the counseling office (in Bldg. 9D) which will be an excellent location. Program technology needs are 60 laptop computers (every year) – one for each of the incoming Upward Bound students.

PERSONNEL

Current personnel for Upward Bound includes a manager, a full-time classified staff (educational advisor), a part-time staff member, and 6 student workers. Adding a 0.5 permanent part-time classified staff member is planned.

FUTURE PLANS

The Upward Bound program goal is to increase the number of high schools participating to the point of doubling the cohort (adding 60 more students) within two years. The next grant proposal will focus on this goal. E-profiles will be used in the future for the purpose of exposing student bios to prospective colleges and available scholarship opportunities.

FACILITIES

The remodel and redesign in Bldg. 9D will include 3 office spaces for Upward Bound. By 2010, space needs also include a workroom and one classroom (for Saturday Academics). Sixty laptop computers for incoming Upward Bound students will be needed each year now through 2020.

PERSONNEL

Upward Bound will need the following additional personnel by 2010: 1 supervisor, 4 full-time classified staff, 0.5 part-time classified staff, and 4 student workers. It is not anticipated that any additional personnel will be added in 2015 through 2020.

SS - UPWARD BOUND PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	1.00					1.00
Supervisors						
Classified Staff (full-time)	1.00		4.00			5.00
Classified Staff (part-time)		0.50	0.50			1.00
Student Workers	6.00		4.00			10.00
Total	8.00	0.50	8.50			17.00

SERVICES: SUMMARY OF SPACE NEEDS

PRESIDENT'S OFFICE

- The Foundation will need additional office space after 2010.
- New offices planned for Marketing & Communications will be sufficient until 2020.

HUMAN RESOURCES

- Current remodeling will be adequate for five years, but not sufficient for anticipated growth through 2020.

ADMINISTRATIVE SERVICES

- The Administrative Services Office needs a remodel by 2015 including additional space for IT and Auxiliary Services.
- By 2015 Auxiliary Services needs another Convenience Store on the South side of campus.
- By 2010 Facilities Planning & Management needs additional work spaces, a 2000+ sq. ft. plan room and equipment storage in Bldg. 47 as well as a grounds workroom on the West Campus; another grounds workroom is needed by 2015 on East Campus.
- After the remodel, Fiscal Services will need additional storage space.
- Information Technology needs a large conference room, workrooms and offices throughout Central Campus; there is a need for centrally located storage space as well.
- Public Safety needs additional space and a new communications center in Bldg. 4 .
- Planned remodeling of Bldg. 4 does not include growth space for Mail Facilities, Purchasing or Switchboard, which will be needed by 2010.
- Safety, Health Benefits & Risk Management needs a training room and an Emergency Operation Center.
- Technical Services needs a staging area for projector installation work is needed now in the Tech Services facilities, and by 2010, the theatre area will need an expanded box office space, office space in the Tech Services area and two new facilities at the west end of campus: an assembly area and a convention-type "flex space."

STUDENT SERVICES

- The Vice President's office needs two additional enclosed offices, storage space, a large meeting room for orientations, workshops and meetings, two additional assignable classrooms, open seating and study areas for students and self-service areas for students.
- Admissions and Records/Enrollment Management needs a small conference area.
- Assessment and Matriculation needs an additional work space in the Assessment Center by 2015 and again by 2020.
- The Bridge Program needs office space, meeting areas, a larger computer lab and study areas, additional dedicated counseling classrooms, orientation space, workshop and student center space, and faculty offices.
- Career and Transfer Services needs additional office cubicles.
- Counseling needs more office space, meeting space, workshop areas, three classroom spaces, and a large group meeting room.
- DSPS needs permanent space, likely to be found in the new Library.
- The EOPS, CARE and CalWORKs programs have no room for expansion; by 2010, at least two additional offices are needed.
- Financial Aid needs dedicated classroom space and facilities for outreach events.
- The Health Center needs a satellite (or mobile) location in the center or on the west side of campus.

- High School Outreach needs additional work space and storage
- International Student Programs needs space planned for in the new Library by 2013.
- Future space needs will be met by the building of the new Library.
- By 2010, Student Life will need an office, and by 2015 additional space in the student lounge, an open computer lab, a new or larger kitchen and grill, and additional storage space is needed.
- By 2010, Upward Bound will need a workroom and a classroom

CHAPTER 3
PROGRAMS AND SERVICES

INSTRUCTION

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INSTRUCTION
Offices of the
Vice President and Dean

INSTRUCTION: OFFICES OF THE VICE PRESIDENT AND DEAN

Virginia Burley, Vice President, Instruction
Debbie Boroch, Interim Dean of Instructional Services

CURRENT SERVICES

The Offices of the Vice President and Dean of Instruction monitor department-wide processes, faculty loads, curriculum, budgeting, resource support, scheduling, and program review. This office also manages participatory governance groups such as Institutional Effectiveness Committee, Academic Mutual Agreement Council, and the Basic Skills Committee. Faculty negotiations are managed in this office, as is the Salary and Leaves Committee that processes sabbatical leave requests.

FACILITIES

The present space is acceptable, but as staff and workload grows, additional space will be needed.

PERSONNEL

Currently, the Department has 2 managers and 5 full-time and 1 FTE part-time classified staff.

FUTURE PLANS

The growth in programs has stretched office resources; increasing numbers of students and faculty will require more evaluations, space, clerical support, and storage space.

FACILITIES

There is a need now for two computer stations for adjunct faculty to use, and new computers for staff; by 2010 and 2015 all computers will need upgrades.

PERSONNEL

With the implementation of BANNER, it is hard to determine appropriate staffing levels; an additional manager and two full-time classified staff are needed now; by 2010 1 additional FTE part-time classified staff will be needed. By 2015 one additional manager and a full-time classified staff will be needed, and by 2010 another manger will be required.

INSTRUCTION PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	2.00	1.00		1.00	1.00	5.00
Supervisors						0.00
Classified Staff (full-time)	5.00	2.00		1.00		8.00
Classified Staff (part-time)	1.00		1.00			2.00
Student Workers						0.00
Total	8.00	3.00	1.00	2.00	1.00	15.00

INSTRUCTION: CENTER OF EXCELLENCE

Audrey Reille, Director

CURRENT SERVICES

Under Economic and Workforce Development, the Center of Excellence is part of a statewide initiative that serves 19 colleges in Los Angeles County to provide research for colleges about the labor market (i.e., to identify high growth industries and professions). The Center works in partnership with many local industries, which provide information. The colleges then set up appropriate programs now or in the future. Information for students is also provided. Offices are located within the District and the Director serves the 19 community colleges covered.

FACILITIES

The Center of Excellence currently has three offices in Bldg. 16. No additional facilities are needed at this time and technology needs are provided by grant funding.

PERSONNEL

Personnel for the Center is grant funded and currently includes a manager, a full-time classified staff member, and one 0.50 part-time classified staff member. One full-time classified staff member is being added now (before 2010) and will have a contract with Career-Tech to make the program “user friendly” for educators and students.

FUTURE PLANS

The Department will continue research, planning, and workforce development projects. The emphasis is on emerging high growth industries such as medical, dental, and “green” technologies.

FACILITIES

At this time, the Center of Excellence does not envision a need for additional facilities.

PERSONNEL

A need for additional personnel is not anticipated at this time.

CENTER OF EXCELLENCE PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	1.00					1.00
Supervisors						0.00
Classified Staff (full-time)	1.00	1.00				2.00
Classified Staff (part-time)	0.50					0.50
Student Workers						0.00
Total	2.50	1.00	0.00	0.00	0.00	3.50

INSTRUCTION: GRANTS OFFICE

Adrienne Price, Director of Grants

CURRENT SERVICES

The Grants Office provides the following services: project planning; proposal development (grant writing) and technical assistance; grants management and monitoring such as setting up new budgets, time-and-effort tracking, matching, liaison with program officers, assistance with reports, etc.; grant writing/process workshops; and related services. The director also has been facilitating workshops for departments, new faculty seminars, etc. upon request. Presently, approximately 5 staff members per day and 50 students annually are served. Grant awards have grown from \$1.7 million in 2005/2006 to \$6.9 million this year. Productivity is currently at its maximum level. Monitoring and development are really two different jobs, and without additional staff, it will be impossible to effectively monitor existing grants and develop more projects and grant proposals beyond current levels.

FACILITIES

The Grants Office collaborates with many other departments on campus, and the location of the Grants office in the Administration Building 4 is appropriate. Space includes an office for the director, a cubicle for the specialist, open office space, and storage. Room 206 is also shared with the Academic Senate.

PERSONNEL

At this time, the Grants Office has a manager and a full-time classified staff employee, who also does “grant specialist” monitoring. Needed now is a one full-time grant writer (a manager position) or a full-time compliance/grants management specialist (possibly categorized as “high level classified”).

FUTURE PLANS

Historically, as student enrollments grow, there is an increased need for additional funds to support curriculum development, program expansion, student services, instructional supplies and equipment, faculty professional development, and other potential areas. The Grants Office will continue to seek out external funding to support these activities, using the same methodology now in place for project planning and proposal development. There is a plan to create an e-mail distribution list to inform parties on campus of upcoming grant opportunities. Dependent on funding and/or additional staff, the Department also wants to upgrade its website and expand workshop opportunities to divisions/departments on a more regular basis.

FACILITIES

By 2010, a cubicle for clerical support and an office for a writer/compliance specialist (if hired) will be needed, along with a computer, printer, etc. for each in Bldg. 4. By 2015 (or sooner), the office will also need a new photocopier with capacity for large volume copying.

PERSONNEL

By 2010, one additional manager (grant writer) and one full-time classified staff member to provide support will be needed.

GRANTS PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	1.00	1.00	1.00			3.00
Supervisors						0.00
Classified Staff (full-time)	1.00		1.00			2.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Total	2.00	1.00	2.00	0.00	0.00	5.00

INSTRUCTION: NEW FACULTY SEMINAR

Dafna Kohn
John Blyzka

CURRENT SERVICES

The New Faculty Seminar provides an orientation to campus, addresses new faculty needs and provides tenure information. It provides resources for each new, full-time faculty member to grow professionally, meeting three hours bi-weekly and providing service credit to participating faculty. There is no requirement that faculty participate. The program serves up to 30 faculty each year depending on the number of new hires. Objectives of the program include creating a supportive and helpful environment, assisting each participant in understanding the tenure/evaluation process, orienting participants to services for them and their students, expanding teaching and learning concepts and approaches, building a cross-discipline peer group, exploring faculty collaboration and the use of technology in the classroom.

FACILITIES

The current classroom used for the program, Building 6 Room 160 is adequate.

PERSONNEL

Currently, 0.4 FTEF faculty staff the program; the two-year positions rotate leadership.

FUTURE PLANS

There are no plans for changes to the program at this time.

FACILITIES

There is no current need for additional space.

PERSONNEL

There is no current need for additional personnel.

NEW FACULTY SEMINAR PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00
Faculty (full-time)						0.00
Faculty (part-time)	0.40					0.40
Total FTEF	0.40	0.00	0.00	0.00	0.00	0.40

INSTRUCTION: RESEARCH AND INSTITUTIONAL EFFECTIVENESS

Barbara McNeice Stallard, Director

CURRENT SERVICES

Research and Institutional Effectiveness, which reports to Instruction, has historically focused on providing college demographic and enrollment data with trends for planning, resource development and program review purposes; state/federal data reporting; external and internal survey services; and student, graduate and employee perceptions and satisfaction information.

Since 2004 the Department has also focused on measuring institutional effectiveness through facilitating the establishment and assessment of student learning outcomes, administrative unit objectives and general education outcomes. Additional responsibilities include providing research-based professional development opportunities for college staff, conducting labor market studies, supplying information for enrollment management, supporting assessment testing validation along with research and training support for the development and assessment of student learning outcomes and administrative unit objectives, fact book updates, and research and evaluation studies for any employee. Most of the work that the Department completes can be linked to accreditation.

The Department works closely with Information Technology and conducts research projects for many areas across campus. In 2007-2008 the Department completed numerous studies for almost 50 percent of campus departments. Externally, the Department is part of a network of researchers who also do research for California Community Colleges. Information-sharing and networking with other community college researchers has facilitated Department approaches to research on campus while adding to District knowledge and scope of research and planning.

FACILITIES

The Department is located in one office space in Building 4 with four formal staff work stations, one desk area for another employee, the manager's office, a meeting area and storage space. Once the Building 4 remodel is complete, the Department will move back to an office space equipped for one manager and five classified employee work stations.

PERSONNEL

The Department has a manager and 4 full-time and 1.5 full-time equivalent hourly classified staff. At this time there is inadequate staffing to fulfill the data inquiry and research demands. To meet those demands, an additional full-time classified staff position is needed and highly recommended before 2015.

FUTURE PLANS

With increased state and federal mandates for accountability, including student learning outcomes, and a projected increase in enrollment, comes an increase in requests for research services. There is a constant demand for more user-friendly research services and reports, especially of on-demand reports. The ARGOS program will provide campus researchers the ability to extract data, but its ability to accomplish this in a user-friendly way is unlikely, causing continued demand on Department staff.

FACILITIES

It would be useful to be located close to Administration. Adequate storage accommodations are a necessity as is data security and a quiet work environment. Upgraded computers with work stations are needed by 2010.

PERSONNEL

By 2015, two additional full-time classified staff positions will be needed.

RESEARCH AND IE PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	1.00					1.00
Supervisors						0.00
Classified Staff (full-time)	4.00	1.00		1.00		6.00
Classified Staff (part-time)	1.50					1.50
Student Workers						0.00
Total	6.50	1.00	0.00	1.00	0.00	8.50

INSTRUCTION: SMALL BUSINESS DEVELOPMENT CENTER (SBDC)

Daniel Morales, Director

CURRENT SERVICES

The District has been very supportive of the Small Business Development Center (SBDC) which provides training and workshops, counseling, and assistance to identify business financing sources. The SBDC serves 35 to 40 communities in the San Gabriel Valley Area and has 11 sites. Approximately 50 to 100 students, 10 staff members, and 1500 to 2000 community members are served by the Center annually. Current counseling sessions serve 200 people annually and each training session typically has 12 to 15 attendees. Currently, due to the volume of requests, there is usually a wait of 24 to 48 hours for an appointment. Fifteen to 20 free training sessions are currently available online. Funding comes from the Small Business Administration, the CoCCC – Workforce Development, the District, and business partners such as Citibank. Some in-kind assistance is also received.

FACILITIES

The Small Business Development Center has 11 sites at the present time. The main office, training space, and library are located in Irwindale. Several sites have office and training space. The training facility on campus is currently used once or twice a month. Current needs are additional training space in Irwindale, more parking space during the week for training session attendees on campus, technology to help with online counseling, and audio-visual assistance.

PERSONNEL

The SBDC currently has 1 manager, 1 full-time classified staff, 0.5 part-time classified staff, and 12 “casual employees” who serve as counselors/trainers.

FUTURE PLANS

The SBDC feels the effects of the fluctuating economy but demand for services continues to exist – especially as the Business Division grows. If additional funding is available, future plans may include adding work experience, “sustainable” business programs, and procurement opportunities. Online training sessions will continue; initiating online counseling will be added in the future.

FACILITIES

In the future, the SBDC would like to use campus facilities to broadcast training sessions. Also, this SBDC is the only one in Los Angeles that pays rent for site locations. It would be desirable to find a benefactor or funding to cover this cost. By 2010, additional training space will again be needed at the Irwindale office.

PERSONNEL

A need for additional personnel is not anticipated at this time.

SBDC PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	1.00					1.00
Supervisors						0.00
Classified Staff (full-time)	1.00					1.00
Classified Staff (part-time)	0.50					0.50
Student Workers	12.00					12.00
Total	14.50	0.00	0.00	0.00	0.00	14.50

CHAPTER 3
PROGRAMS AND SERVICES

INSTRUCTION
Arts Division

ARTS DIVISION

Sue Long, Dean

CURRENT PROGRAM

The Arts Division serves approximately 6,400 students, 7,000 staff members and 8,000 members of the general public each year. In addition to the departmental offerings, the Division has an Art Gallery and has recently added a Public Art program with a supportive Advisory Committee. The Division office helps students with academic process information and guidance, faculty with administrative and scheduling details, and departments with budgeting and records. The Division office also assists with planning and support of student group travel and on-campus events such as festivals, Art Gallery exhibitions and openings, Public Art events, and visiting artist series. Division staff work with Marketing to develop publicity and programs.

FACILITIES

The Division has an office (which will need to be relocated once the building it is in is demolished to open the Design Technology Center); a conference room; an Art Gallery; Music Library; and a Music office. The most critical need at the moment is storage space in the Art Gallery, Music office and other areas. The Art Gallery is increasingly in demand for high quality exhibitions, which is placing demands on staff time for support.

PERSONNEL

The Division office includes 1 manager, 3 full-time and 2 part-time classified staff, and 4 student workers. An additional manager is needed now to help with hiring, budgeting, evaluating, scheduling, large building projects, and long-term planning.

FUTURE PLANS

New facilities will mean new opportunities to bring back courses such as print-making and to offer new courses such as technical theater. Additionally, the new Design Technology Center will provide much needed space for the R-TV program, a permanent space for Photography, and a home for the Laboratory School. As enrollment grows, the Music Department will need additional support to assist with performance groups and their needs related to travel, festivals, scheduling, budgeting, and facilities. The Theater Department is in need of support for costuming.

FACILITIES

The Division office should be closer to music, art and theater facilities. The office needs a heavy duty copy machine and regular updates to its computers.

PERSONNEL

There will be a need for other staffing across all areas when the Design Technology Center opens, primarily in the area of IT support.

ARTS DIVISION PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	1.00	1.00				2.00
Supervisors					1.00	1.00
Classified Staff (full-time)	3.00			1.00		4.00
Classified Staff (part-time)	2.00		1.00		1.00	4.00
Student Workers	4.00			2.00	2.00	8.00
Total	10.00	1.00	1.00	3.00	4.00	19.00

ANIMATION / ADVERTISING DESIGN

Sue Long, Dean

Don Sciore, Co-Chair

CURRENT PROGRAM

Animation / Advertising Design currently serves transfer and occupational needs of students. Influenced by the entertainment media and technology changes and trends, the Department is in the process of restructuring the Animation program, offering new courses directed toward the digital gaming industry.

ENROLLMENT

Average class sizes are 20 for both lecture and lab. Classes range in size from 20 to 25. Typically there are waiting lists for the following classes: 20 for Computer Graphics Introduction, between 3 and 5 for Principles of Animation, and between 5 and 7 for Introduction to 3D Animation.

FACILITIES

Growth in the program has impacted scheduling in the digital lab held in 1B/C-1 for both Animation and Advertising/Graphic Design, another Animation digital lab in 1A-1, two Animation drawing studios (1A-4, 1B/C-4), and an Animation multi-media studio (1B/C-3). Two open computer labs (with the corresponding necessary hardware and software) located close to the current facilities are needed now.

TEACHING METHODOLOGIES

Teaching methodologies include lecture (33.3%) and lab (66.6%).

PERSONNEL

At this time, Animation has 2.2 full-time faculty and 4.08 part-time faculty (6.28 total), 1 full-time and 1 part-time classified personnel, and 3 student workers. One quarter-time (.25) faculty position and 3 student workers are needed now. If open labs were provided, lab assistants would also be necessary. Advertising Design currently has 2.2 full-time faculty and 1.4 part-time faculty (3.6 total), 1 half-time classified staff person, and 3 student workers. A quarter-time (.25) instructor is needed now.

FUTURE PLANS

Animation/Advertising Design will benefit from the addition of the new lab space in the Design Technology Center when it is completed. Future course offerings and/or the redesign of existing courses will be influenced by a growing industry trend for animators and graphic designers to be multi-media artists rather than specialists. There is also interest in the trend toward documented training with student-generated input and output (i.e. iTunes University) and the programs as a whole are looking for ways of generating portfolio content (multi-media output) to assist with job placement. This will require ongoing technology updates.

ENROLLMENT

Enrollments are expected to grow at the same rate as overall District enrollment between now and 2010, but then grow faster than the District between 2010 and 2015 (due in part to the ability to offer individual courses in gaming animation), before returning to the same growth rate as the District between 2015 and 2020.

FACILITIES

By 2010, multi-use computer labs with equipment, printing facilities and equipment, and a multi-media studio lab with equipment will be needed in the Design Technology Building.

TEACHING METHODOLOGIES

No change is planned for teaching methodologies, although there is the potential to introduce a laboratory school and distance (online) learning.

PERSONNEL

For Animation, 1.5 part-time faculty members are needed by 2010; 1 full-time faculty member, 1 part-time classified staff member plus 2 student workers by 2015; and 1 more full-time faculty member by 2020. For Advertising Design, 1 full-time faculty member, 1 half-time (.5) classified staff person and 2 student workers are needed by 2010. By 2020, the addition of 1 full-time faculty member, 1 half-time (.5) classified staff member and 1 student worker is needed.

ARTS-ANIMATION / ADVERTISING DESIGN TOP CODE 061410 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	78.00	96.00	99.96	112.46	126.52
Program WSCH	234.00	324.00	337.38	379.55	427.00
WSCH % Lecture	33.3%	33.3%	33.3%	33.3%	33.3%
WSCH % Lab	66.7%	66.7%	66.7%	66.7%	66.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	78.00	108.00	112.46	126.52	142.33
WSCH Lab	156.00	216.00	224.92	253.04	284.67
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	4	4	5	5	6
Average Number of Students per Section	20	24	21	21	21

ARTS-ANIMATION / ADVERTISING DESIGN TOP CODE 061440 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	594.00	710.00	739.32	831.74	935.71
Program WSCH	1782.00	2396.25	2495.22	2807.12	3158.01
WSCH % Lecture	35.1%	33.3%	33.3%	33.3%	33.3%
WSCH % Lab	64.9%	66.7%	66.7%	66.7%	66.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	626.00	798.75	831.74	935.71	1052.67
WSCH Lab	1156.00	1597.50	1663.48	1871.41	2105.34
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	29	32	33	37	42
Average Number of Students per Section	21	22	22	22	22

ARTS-ANIMATION / ADVERTISING DESIGN TOP CODE 101300 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	370.00	404.00	420.69	473.27	532.43
Program WSCH	1110.00	1363.00	1419.29	1596.70	1796.29
WSCH % Lecture	33.3%	33.3%	33.3%	33.3%	33.3%
WSCH % Lab	66.7%	66.7%	66.7%	66.7%	66.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	370.00	454.50	473.27	532.43	598.98
WSCH Lab	740.00	909.00	946.54	1064.86	1197.97
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	17	19	19	22	24
Average Number of Students per Section	22	22	22	22	22

ARTS - ANIMATION / ADVERTISING DESIGN PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)	1.00		1.00			2.00
Classified Staff (part-time)	2.00			2.00		4.00
Student Workers	6.00	3.00	2.00	3.00	1.00	15.00
Faculty (full-time)	4.40		1.00	1.00	1.00	7.40
Faculty (part-time)	5.48	0.50	0.38	0.66	0.62	7.14
Total FTEF	9.88	0.50	0.47	1.41	1.33	13.09

COMPUTER GRAPHICS

Neil Chapman, Chair

Joseph Ammirato, Computer Graphics

CURRENT PROGRAM

Computer Graphics responds to occupational needs. Plans for a transfer degree program in Applied Computer Graphics are in place.

ENROLLMENT

Class sizes in Computer Graphics range from 17 to 26 with the average class size being 20 for both lecture and lab. A waiting list for the Photo Editing Photoshop course is generally between 2 and 6.

FACILITIES

The Computer Graphics facility, currently one lab in Building 21, has been impacted by growth in the program. Twenty-five additional computer systems, storage in Building 21, and a variety of infrastructure improvements (fiber optic gigabit network, photo quality classroom projectors, gigabit network switches, classroom smart boards, audio amplifiers, and classroom network access wiring) are needed now.

TEACHING METHODOLOGIES

Computer Graphics teaching methods are split between lecture (40%) and lab (60%).

PERSONNEL

The Computer Graphics program currently employs 1.15 full-time and 1.55 part-time faculty (2.7 total) and a student worker. A full-time classified staff person is needed now.

FUTURE PLANS

In addition to plans for a transfer degree in Applied Computer Graphics (which are in place), Computer Graphics would also like to offer a laboratory school. Although the Computer Graphics program is not new, the transfer degree would likely involve a name change and revisions.

ENROLLMENT

Enrollments for Computer Graphics are expected to grow at a faster rate than the District between now and 2015. Factors affecting growth and future plans through 2020 include computer technology and software advances, an increased reliance on “smart” systems (SSRL-NASA), and increased competition in the marketplace.

FACILITIES

Computer Graphics needs a 25-seat lab and additional storage in Building 21 and a backlot on campus by 2010. Between now and 2020, there also will be on-going needs for additional computer systems and infrastructure improvements including classroom network access wiring by 2015 and gigabit network switches by 2015 and again by 2020. The addition of a backlot and laboratory school will also require additional facilities and technology.

TEACHING METHODOLOGIES

Computer Graphics anticipates the future inclusion of teaching labs in a laboratory school will change the teaching methodologies to lecture (15%), lab (25%), teaching labs/laboratory school (60%).

PERSONNEL

Computer Graphics anticipates increasing staff with .5 part-time faculty member by 2010, 1 full-time faculty and 1 half-time (.5) classified staff person by 2015, and a .5 part-time faculty member by 2020.

ARTS - COMPUTER GRAPHICS TOP CODE 061460 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	0.00	362.00	376.95	414.65	466.48
Program WSCH	0.00	1029.54	1072.06	1179.27	1326.67
WSCH % Lecture	0.0%	37.2%	37.2%	37.2%	37.2%
WSCH % Lab	0.0%	62.8%	62.8%	62.8%	62.8%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	0.00	382.50	398.30	438.13	492.89
WSCH Lab	0.00	647.04	673.76	741.14	833.78
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	0	17	18	19	22
Average Number of Students per Section	0	21	21	22	21

ARTS - COMPUTER GRAPHICS TOP CODE 103000 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	318.00	0.00	0.00	0.00	0.00
Program WSCH	822.00	0.00	0.00	0.00	0.00
WSCH % Lecture	47.1%	0.00	0.00	0.00	0.00
WSCH % Lab	52.9%	0.00	0.00	0.00	0.00
WSCH % Other	0.0%	0.00	0.00	0.00	0.00
WSCH Lecture	387.00	0.00	0.00	0.00	0.00
WSCH Lab	435.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	18	0.00	0.00	0.00	0.00
Average Number of Students per Section	18	0.00	0.00	0.00	0.00

ARTS - COMPUTER GRAPHICS PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)		1.00				1.00
Classified Staff (part-time)				1.00		1.00
Student Workers	1.00					1.00
Faculty (full-time)	1.15					1.15
Faculty (part-time)	1.55		0.16	0.16	0.48	2.35
Total FTEF	2.70	0.00	0.16	0.16	0.48	3.49

MUSIC

Sue Long, Dean

Jason Chevalier, Chair

CURRENT PROGRAM

The Music Department serves transfer and some general interest needs (beginning piano and voice) of students. A major in Music degree was just approved.

ENROLLMENT

Between 2005 and 2007, Department enrollment increased 4% (WSCH 18%), and the number of sections increased 2%, indicating that the Department increased its efficiency while increasing the number of class offerings. Average class sizes are 35 in lecture and 20 in lab. Performance ensemble classes range in size from 5 to 65 students, theory classes range in size from 20 to 30 students, and general education classes serve between 35 and 42 students. Typically there are waiting lists of between 5 and 10 students for the following classes: Music Appreciation, History of Rock, and History of Jazz.

FACILITIES

The Department currently uses the following facilities in 2M: offices and practice rooms, classrooms, a rehearsal room and a green room. The offices, practice rooms and green room need new carpet, one classroom needs a projector/computer, and the rehearsal room needs audio/visual equipment.

TEACHING METHODOLOGIES

Teaching methods include lecture (30%), lab (30%) and lecture/lab combinations, such as Music Theory (40%).

PERSONNEL

At this time Music employs 7 full-time and 12 part-time faculty, a full-time administrative assistant and a student worker. The Department needs 3 additional full-time faculty and an additional student worker at this time.

FUTURE PLANS

The Music Department would like to start an orchestra to help capture students from high schools in the area that have orchestras, and would like to expand technology offerings to develop a pop/commercial music program to meet the needs of less traditional students who are not currently served by the department.

ENROLLMENT

Enrollments are expected to grow at the same rate as overall District enrollment between now and 2020. The new Music Bridge learning community, designed to support Basic Skills, is designed to increase student levels of retention and success, and should add more students to theory classes and performance ensembles.

FACILITIES

The program needs the following additional facilities in the Performing Arts Center or adjacent location: a lecture classroom by 2010, a recording studio by 2015 and a music technology center by 2015.

TEACHING METHODOLOGIES

No changes in teaching methodologies are planned, although there is a potential by 2020 to add a Distance Education component to some classes, such as History of Rock, History of Jazz, and Music Appreciation.

PERSONNEL

By 2010 the Department will need an additional full-time classified staff member and an additional part-time faculty member. By 2015, 2 more full-time faculty and another student worker will be needed, and by 2020 2 additional full-time faculty will be required.

ARTS - MUSIC PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)	1.00		1.00			2.00
Classified Staff (part-time)						
Student Workers	1.00	1.00		1.00		3.00
Faculty (full-time)	7.00	3.00		1.00	1.00	9.00
Faculty (part-time)	6.00		0.58	0.32	0.09	6.99
Total FTEF	13.00	3.00	0.58	1.32	1.89	16.78

ARTS - MUSIC TOP CODE 100400 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	3399.00	3534.00	3679.95	4047.95	4553.94
Program WSCH	8685.00	10240.50	10663.43	11729.78	13196.00
WSCH % Lecture	65.8%	65.2%	65.2%	65.2%	65.2%
WSCH % Lab	34.2%	34.8%	34.8%	34.8%	34.8%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	5711.00	6677.23	6953.00	7648.30	8604.34
WSCH Lab	2974.00	3563.27	3710.43	4081.48	4591.66
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	156	158	165	181	204
Average Number of Students per Section	22	22	22	22	22

PHOTOGRAPHY

Neil Chapman, Chair

CURRENT PROGRAM

The Photography program serves transfer, occupational, and general interest needs. Establishment of a Digital Editing Photo Assistant certificate is in progress.

ENROLLMENT

Enrollment in the Photography program has dropped approximately 20%, but this is attributed to moving temporarily to a location that is nearly half the former size. Once a new facility is completed, enrollment is expected to return to original size or perhaps even increase. Class sizes range from 16 to 20 with the average class size being 18 for both lecture and lab. Typically there are waiting lists of between 30 and 50 students for the 8 sections offered for Beginning Photography and between 5 and 10 students for the one section of Color Photography.

FACILITIES

A plan is in place to build a new facility for the Photography program, but it is currently in a temporary facility which is 40% smaller than the former location. Two classrooms only have capacity for 16 and the studio is too small for shooting and lacks adequate storage space. The studio also lacks a prop room and computer room. Additional current needs are computers, software, and digital studio photography equipment.

TEACHING METHODOLOGIES

Primary teaching methods for Photography include lecture (35%), lab (55%), and other (10%) which includes demonstration and field assignments.

PERSONNEL

The Photography program currently employs 2.85 full-time and 2.75 part-time faculty (5.60 total), a full-time and a half-time classified staff, and 1 student worker.

FUTURE PLANS

The completion of the new and larger Photography facility – with increased room capacity and number of course offerings -- is expected to favorably impact program enrollment. Photography is beginning to develop a strategy to serve students pursuing a goal of fine art photography and is considering a laboratory school. Growth in the field of photography in general will also be affected by technology changes (such as computer generated imagery, digital equipment, and elimination of chemicals).

ENROLLMENT

Once moved into the new facility, the Photography program expects to fully recover from the current drop in enrollment and grow faster than overall District enrollment between now and 2010, then grow at the same rate as the District through 2020.

FACILITIES

Photography needs digital studio photography equipment now through 2010. Computers and software are an ongoing need through 2020. The program needs a permanent facility but a specific timeframe has not been established.

TEACHING METHODOLOGIES

A Photography laboratory school that connects student teams with “real world” experiences would shift the teaching methodologies utilized to lecture (30%), lab (40%) and laboratory school (20%).

PERSONNEL

By 2020, the Photography Department will need to increase full-time faculty from 2.85 to 3.85 (adding one by 2020); part-time faculty from 2.75 to 4.75 (adding .5 by 2010, 1 by 2015, and .5 in 2020); full-time classified staff from 1 to 2 by 2015; and student workers from 1 to 3 (by adding one by 2015 and another by 2020). The half-time classified staff position will remain constant through 2020.

ARTS - PHOTOGRAPHY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)	1.00			1.00		2.00
Classified Staff (part-time)	1.00					1.00
Student Workers	1.00			1.00	1.00	3.00
Faculty (full-time)	2.85					2.85
Faculty (part-time)	2.75		0.23	0.70	1.17	4.85
Total FTEF	5.60	0.00	0.23	0.70	1.17	7.70

ARTS - PHOTOGRAPHY TOP CODE 101200 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	352.00	405.00	421.73	474.44	548.57
Program WSCH	907.36	1145.60	1192.91	1342.03	1551.72
WSCH % Lecture	47.1%	36.5%	36.5%	36.5%	36.5%
WSCH % Lab	52.9%	63.6%	63.6%	63.6%	63.6%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	427.53	417.80	435.06	489.44	565.91
WSCH Lab	479.83	728.60	758.69	853.53	986.89
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	20	24	25	28	33
Average Number of Students per Section	18	17	17	17	17

RADIO AND TELEVISION

*Sue Long, Dean
Daniel Smith
Tammy Trujillo*

CURRENT PROGRAM

The Radio and Television Department meets the transfer, occupational, general interest and general education needs of students. The program has adequate funding; however, there has not been a commensurate growth in classroom and lab space or equipment which is critically affecting the program. For example, television equipment must be shuttled from place to place on a daily basis in order to re-wire and serve lectures. This takes up much of the faculty's time, and hampers the ability of students to finish their coursework and the program.

ENROLLMENT

Enrollment growth in lecture sections is now averaging 15% each year, while that of lab sections is increasing at a rate of 58% annually. Class sizes range from 15 to 35 with an average of 20 students for lecture classes and 25 students for labs (although the lab area only has space for 10 students). The recorded waiting list sizes range from 2 (for Beginning and Advanced Television Production classes) to 9 students (for Writing for Television and Film and Editing for Television and Film). However, waiting lists do not reflect all students who would like to add classes, but know space is not available. A more accurate figure would be waiting lists ranging from 20 to 25 students for each of six classes.

FACILITIES

Program space should be contiguous, because of the nature of the program and to promote cross-disciplinary learning. Instead, the program is currently out of space and has been forced to move a number of classes to a remote building, but this has not been an adequate solution. There is not enough equipment and space to serve the existing enrollment. The current facilities were not designed for TV or Radio instruction, which has created a variety of deficiencies: insufficient space for students and equipment, classrooms shared with other programs and their equipment, bad sightlines, etc. The television studio, for example, is unclean, has no desks or Internet access, has limited ADA access and functionality, and doubles as storage space. Equipment purchased two years ago cannot be used because there is no space to set it up. Currently, 42 radio production students share three computers, while 75 TV production students share ten computers. These computers are housed in space shared for lab and lecture instruction. A 35-seat classroom and 25-seat edit bay are needed now in Building 6, along with 10 high definition video cameras with disk recording capability and 10 high definition video uploading units.

TEACHING METHODOLOGIES

Teaching methods include lecture (60%) and lab (40%).

PERSONNEL

The Department has 2 full-time and 1.25 part-time faculty instructors, as well as 1 full-time classified staff person (the head of the radio station) and 4 student workers. One additional half-time faculty member and a 19-hour per week classified staff person are needed now.

FUTURE PLANS

New curriculum in the near future will include On-Camera Performance and the integration of aesthetics training into the foundation of the TV program. Media instruction will be increasingly interdisciplinary, allowing initiatives into Broadcast Journalism and new media to continue. High demand in the industry for interns and technicians opens the door for additional program expansion opportunities also. A media aesthetic course (RTV 14) is being added.

ENROLLMENT

Enrollments are expected to grow faster than overall District enrollment each year between now and 2020. The program will likely grow to a size commensurate with the high demand from the surrounding areas. There are 240,000 entertainment media jobs in the Los Angeles area alone and corporate media is a \$12 billion industry nationally. A variety of new media in the historically recession-proof entertainment media will increase growth even more quickly. This will create completely new job titles, as well as demand for instruction to train skilled personnel in the areas of HDTV, HD Radio, editing for DVD, mobile entertainment, and more.

FACILITIES

By 2010, a TV production lab with storage needs to be included in the Design Technology Center and two radio production labs will be needed in Building 6. A radio production lab, a radio classroom with studio, and one large office for part-time faculty and staff will be needed by 2015 in Building 6. By 2020, classrooms seating 35 will be needed in the Design Technology Center. Replacement cycle computers, HD video cameras, video editing computers, related software, and a server for the edit bay will be needed by 2010. By 2015, 30 video editing computers and related software will need to be replaced again, and a server for a second edit bay is needed.

TEACHING METHODOLOGIES

There are many opportunities for intern activity, so teaching methodologies are anticipated to shift to lecture (60%), lab (35%), and work experience (5%).

PERSONNEL

There needs to be more hands-on instruction, which is hampered by the current lack of space and computer resources. Future personnel needs include 1 part-time faculty instructor and a 19-hour per week computer technician by 2010; a full-time FTEF and 1 student worker by 2015; and a half-time FTEF and 1 full-time classified employee by 2020.

ARTS - RADIO AND TELEVISION TOP CODE 060400 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	148.00	166.00	172.86	194.46	218.77
Program WSCH	426.00	531.15	553.09	622.22	700.00
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	426.00	531.15	553.09	622.22	700.00
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	7	8	8	9	11
Average Number of Students per Section	21	21	22	22	20

ARTS - RADIO AND TELEVISION TOP CODE 060410 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	42.00	127.00	132.25	145.47	163.65
Program WSCH	100.00	432.54	450.40	495.44	557.37
WSCH % Lecture	52.0%	32.7%	32.7%	32.7%	32.7%
WSCH % Lab	48.0%	67.3%	67.3%	67.3%	67.3%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	52.00	141.59	147.44	162.18	182.45
WSCH Lab	48.00	290.95	302.97	333.26	374.92
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	3	7	7	8	9
Average Number of Students per Section	14	18	19	18	18

ARTS - RADIO AND TELEVISION TOP CODE 060420 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	99.00	118.00	122.87	138.23	155.51
Program WSCH	261.00	328.06	341.61	384.31	432.35
WSCH % Lecture	62.8%	67.5%	67.5%	67.5%	67.5%
WSCH % Lab	37.2%	32.5%	32.5%	32.5%	32.5%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	164.00	221.36	230.50	259.31	291.73
WSCH Lab	97.00	106.70	111.11	125.00	140.62
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	5	7	7	8	9
Average Number of Students per Section	20	17	18	17	17

ARTS - RADIO AND TELEVISION TOP CODE 060430 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	10.00	23.00	23.95	26.34	29.64
Program WSCH	30.00	77.51	80.71	88.78	99.88
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	30.00	77.51	80.71	88.78	99.88
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	1	1	1	1	1
Average Number of Students per Section	10	23	24	26	30

ARTS - RADIO AND TELEVISION PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)	1.00				1.00	2.00
Classified Staff (part-time)		1.00	1.00			2.00
Student Workers	4.00			1.00		5.00
Faculty (full-time)	2.00					2.00
Faculty (part-time)	1.25	0.50		0.42	0.57	2.24
Total FTEF	3.25	0.50	0.00	0.42	0.57	4.24

STUDIO ART

Michael Falzone, Co-Chair

CURRENT PROGRAM

Studio Art serves the transfer, occupational and general interest needs of students. While all aspects of the Department encourage innovation and experimentation, it is recognized that these come from a foundation of advanced skills and time-proven techniques generated by and through the core curriculum.

ENROLLMENT

Class sizes currently range from 20 to 25 students. The average size of lab classes is 20 to 25 students; lecture class average size is also 20 to 25 students, but could be 35 students if classroom space were larger. Advanced courses that are “stacked” with similar courses (and taught by the same instructor in the same classroom) vary in size from 1 to 16 students. All classes except ARTD 21, ARTS 42 and 46, and ARTG 20, 21, and 22 currently have waiting lists ranging from 1 to 12 students per section. The largest single waiting list is for Ceramics with a total of 55 to 60 students waiting for all sections, averaging 8 to 10 students per section. Printmaking (TOP Code 100300) was not offered in Fall of 2007 due to the conversion of the space to a temporary computer lab for another program, but will be offered again in the Fall of 2008.

FACILITIES

The Studio Art Department is currently housed in a complex of buildings open 7 days each week. The 1B complex consists of three buildings which were renovated during the past four years, but growth necessitates additional space appropriation. The 1A building, built in 1972, houses specialized studios and shares space with other disciplines. This building was originally designed to hold a second story, but the installation of cellular towers has eliminated this option to create the additional facilities needed. The immediate needs for the department are a workroom (for Drawing), dedicated spaces for both Printmaking and Ceramics, storage in the Gallery, a lecture classroom, and equipment to facilitate hands-on experience with technology advances. Environmental issues regarding lack of proper ventilation also need to be addressed now. Not enough classroom space and deficient facilities are restricting the number of classes that the department would like to offer to meet demand, does not allow provisions for “open lab” use by students which is required to complete course requirements, and has created health concerns for students and instructors from inadequate ventilation.

TEACHING METHODOLOGIES

Only one course offered (ARTB 1) uses lecture methodology exclusively; all studio classes use a combination of lecture (33.3%) and lab (66.7%) methodology.

PERSONNEL

At this time the program employs 12.3 full-time and 23.8 part-time faculty members; 2 full-time and 1 part-time classified staff, and 2 student workers. The immediate needs are for 1.2 full-time and .8 part-time faculty members, 1 part-time classified staff person and 4 student workers. The need for secretarial assistance is a priority; in addition to teaching and research responsibilities, faculty members have assumed a variety of secretarial tasks due to a shortage of classified personnel. This has created stress within the faculty, especially for senior members, and is reducing time for classroom activities and student development.

FUTURE PLANS

Growth for this area is anticipated to be directed toward Two-Dimensional Design, Drawing/Life Drawing and Painting, Printmaking, Three-Dimensional Design and Sculpture, Ceramics, and gallery programs. Contributing to this potential growth are changes in pre-requisite requirements in the newly created Commercial and Entertainment Arts Department, as well as industry demands including the development of “green” methods of printmaking and a hiring shift away from designers with technology-only skills to employees who are both computer and art Savvy. Cultural growth in society and the desire to retain hand-crafted objects in a time of technological growth also are factors. To prepare for these potential growth areas, the following new programs are being planned and/or discussed:

- Life/figure painting for both fine art and commercial application
- Beginning drawing courses designed for specific groups of students: fine art, general education, etc.
- Adding a second section of ANIM 101 drawing course in winter intercession or spring
- Reinstating the Figure-in-Motion drawing course originally created for the Animation program
- Digital (computer) printmaking integrated with traditional printmaking techniques
- An advanced Ceramics course addressing the vessel as a sculptural object
- Reinstating the Jewelry/Metals courses after the Commercial and Entertainment Arts Dept. move in 2010.

ENROLLMENT

ARTtB 1 will double in size in 2009 and lead to faster growth than the rest of the college in 2010, but then the Department is anticipated to grow at the same rate as the overall District in 2015 and 2020. Due to new pre-requisite changes in the Animation, Photography and Graphic Design programs, growth of 15% to 200% in 2010 is expected for the Two-Dimensional Design classes as four new sections will be offered that year, and up to eight new class sections are envisioned by 2016. The Drawing and Life Drawing areas anticipate 10% to 30% growth in 2015. Enrollments in all other sections are expected to grow at the same rate as the overall District.

FACILITIES

Three rooms will be freed up for Studio Arts use when the Commercial and Entertainment Department moves into a newly constructed building in 2010, but there will still be a need for additional space and equipment. In addition to general classrooms and shop/storage areas, space designed and adequately equipped for specific purposes are needed in 2010, 2015, and 2020 (e.g.: a room dedicated for Life Drawing and hands-on studio space).

TEACHING METHODOLOGIES

No changes are expected except for Sculpture/3-D Design which anticipates redistributing teaching methodologies to 50% lecture and 50% lab.

PERSONNEL

By 2010 the Department will need 5.2 additional full-time (which includes the replacement hiring of a retiring full-time professor) and 4 part-time FTEF members plus 3 part-time classified staff persons and 2 student workers. These figures include an IET technician to help with computer issues for two Studio Arts classrooms when space currently used for Animation and Graphic Design computer courses are moved to a new building. By 2015 another 3.4 full-time and 4 part-time faculty members, 1 part-time classified staff and 2 student workers will be needed, and by 2020 5.8 new full-time and 6.4 part-time faculty members, 2 full-time classified personnel and 1 student worker will be needed to meet anticipated growth. Hiring a second full-time professor for Two-Dimensional Design will be a priority in the future as current history has shown difficulty finding qualified instructors for these classes.

ARTS - STUDIO ART TOP CODE 100100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	172.00	205.00	410.00	451.00	507.38
Program WSCH	516.00	691.75	1383.50	1521.85	1712.08
WSCH % Lecture	33.3%	41.5%	41.5%	41.5%	41.5%
WSCH % Lab	66.7%	58.5%	58.5%	58.5%	58.5%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	172.00	286.75	573.50	630.85	709.71
WSCH Lab	344.00	405.00	810.00	891.00	1002.38
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	8	9	18	20	22
Average Number of Students per Section	22	23	23	23	23

ARTS - STUDIO ART TOP CODE 100210 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	878.00	1094.00	1139.18	1281.58	1441.78
Program WSCH	2574.00	3628.03	3777.87	4250.10	4781.36
WSCH % Lecture	33.3%	33.3%	33.3%	33.3%	33.3%
WSCH % Lab	66.7%	66.7%	66.7%	66.7%	66.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	858.00	1209.28	1259.22	1416.63	1593.70
WSCH Lab	1716.00	2418.75	2518.64	2833.47	3187.66
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	50	46	48	54	61
Average Number of Students per Section	18	24	24	24	24

ARTS - STUDIO ART TOP CODE 100220 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	140.00	136.00	141.62	155.78	175.25
Program WSCH	420.00	459.00	477.96	525.75	591.47
WSCH % Lecture	33.3%	33.3%	33.3%	33.3%	33.3%
WSCH % Lab	66.7%	66.7%	66.7%	66.7%	66.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	140.00	153.00	159.32	175.25	197.16
WSCH Lab	280.00	306.00	318.64	350.50	394.31
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	8	9	9	10	11
Average Number of Students per Section	18	16	16	16	16

ARTS - STUDIO ART TOP CODE 100230 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	304.00	348.00	362.37	398.61	448.44
Program WSCH	372.00	1242.00	1293.29	1422.62	1600.45
WSCH % Lecture	81.7%	33.3%	33.3%	33.3%	33.3%
WSCH % Lab	18.3%	66.7%	66.7%	66.7%	66.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	304.00	414.00	431.10	474.21	533.48
WSCH Lab	68.00	828.00	862.20	948.42	1066.97
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	16	19	20	22	25
Average Number of Students per Section	19	18	18	18	18

ARTS - STUDIO ART TOP CODE 100300 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	48	0.00	0.00	0.00	0.00
Program WSCH	144	0.00	0.00	0.00	0.00
WSCH % Lecture	33.3%	0.00	0.00	0.00	0.00
WSCH % Lab	66.7%	0.00	0.00	0.00	0.00
WSCH % Other	0.0%	0.00	0.00	0.00	0.00
WSCH Lecture	48.00	0.00	0.00	0.00	0.00
WSCH Lab	96.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	4	0.00	0.00	0.00	0.00
Average Number of Students per Section	12	0.00	0.00	0.00	0.00

ARTS - STUDIO ART TOP CODE 100900 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	370.00	350.00	368.07	404.88	455.49
Program WSCH	710.00	1181.25	1242.23	1366.46	1537.26
WSCH % Lecture	52.1%	33.3%	33.3%	33.3%	33.3%
WSCH % Lab	104.2%	66.7%	66.7%	66.7%	66.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	370.00	393.75	414.08	455.49	512.42
WSCH Lab	740.00	787.50	828.15	910.97	1024.84
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	16	16	17	19	21
Average Number of Students per Section	24	22	22	21	22

ARTS - STUDIO ART TOP CODE 100990 - ARTS CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	34.00	28.00	29.16	32.07	36.08
Program WSCH	102.00	94.50	98.40	108.24	121.77
WSCH % Lecture	33.3%	33.3%	33.3%	33.3%	33.3%
WSCH % Lab	66.7%	66.7%	66.7%	66.7%	66.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	34.00	31.50	32.80	36.08	40.59
WSCH Lab	68.00	63.00	65.60	72.16	81.18
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	2	2	2	3
Average Number of Students per Section	17	14	15	16	12

ARTS - STUDIO ART TOP CODE 109900 - ARTS CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	34.00	28.00	29.16	32.07	36.08
Program WSCH	102.00	94.50	98.40	108.24	121.77
WSCH % Lecture	33.3%	33.3%	33.3%	33.3%	33.3%
WSCH % Lab	66.7%	66.7%	66.7%	66.7%	66.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	34.00	31.50	32.80	36.08	40.59
WSCH Lab	68.00	63.00	65.60	72.16	81.18
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	2	2	2	3
Average Number of Students per Section	17	14	15	16	12

ARTS - STUDIO ART PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)	2.00				2.00	4.00
Classified Staff (part-time)	1.00	1.00	3.00	1.00	0.00	6.00
Student Workers	2.00	4.00	2.00	2.00	1.00	11.00
Faculty (full-time)	12.30	1.20	2.00	2.00	3.00	19.30
Faculty (part-time)	23.80	0.80	2.56	2.56	2.61	31.53
Total FTEF	36.10	2.00	4.56	4.56	5.61	50.82

THEATRE

Sue Long, Dean
Gary Davis, Chair

CURRENT PROGRAM

The Theatre Department serves the transfer, occupational and general interest needs of students. While the current College Catalog says there is “no formal program,” such is not the case.

ENROLLMENT

Class sizes range from 12 students (for Children’s Theatre) to 50 students (for lecture courses). The average class size is 20 students for lectures and 16 students for lab. There are no waiting lists for classes at this time.

FACILITIES

In Building 2, the classroom has no rehearsal space and the Studio Theatre (which is also used as a classroom for some courses) has no lobby. There is no rehearsal space, the tech booth is too small, and the lighting facilities are insufficient and unsafe. Also located in Building 2, the Clarke Theater has no property storage, insufficient scenery storage, and no Theatre Department Green Room. Current needs in Building 2 are for a rehearsal room and storage for props and scenery, which requires renovation of the space. In the Studio Theater, there is space to expand, and a tech booth, lobby, and tension grid are needed now. Other current needs include a 2-seat pickup truck to transport the Children’s Theatre Troop to schools and to transport items from Building 2 to a warehouse; 4 Verilights and a controller; a digital sound board and 4 speaker clusters plus subwoofer for Studio Theater; a camera and CD player for Acting 4 TV class; and 6 regular and 1 industrial sewing machines.

TEACHING METHODOLOGIES

Classes use lecture (85%) and lab (15%) methodologies.

PERSONNEL

At this time the program employs 2.8 full-time faculty, 1.65 part-time faculty, 1 classified staff person (the Shop Foreman) who works full-time for 10 months annually, 1 part-time (30%) classified staff person, and 1 student worker. Expanding the full-time Shop Foreman position to 12 months annually and adding a half-time (classified staff) costumer are the current needs.

FUTURE PLANS

Employment in technical theatre continues to be available at theme parks, TV and film studios, and theaters. In addition, no other program in the community offers an intensive program in playwriting. With this in mind, the program plans to expand the Costume Certificate Program by adding one course in Advanced Costuming and establishing a Playwriting program with full productions of student-written short plays.

ENROLLMENT

Enrollments are expected to grow at the same rate as the overall District enrollment between now and 2020.

FACILITIES

A Theatre Department Green Room is needed in Building 2 by 2015.

TEACHING METHODOLOGIES

No change in teaching methodologies is anticipated.

PERSONNEL

By 2010, the program will need 1 additional full-time faculty member, 1 half-time faculty FTEF, and 1 student worker. A half-time classified staff employee and 1 student worker will be needed by 2015, and by 2020 an additional part-time faculty member, a half-time classified staff member, and a student worker will be required.

ARTS - THEATRE PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)	1.00					1.00
Classified Staff (part-time)	1.00			1.00	1.00	3.00
Student Workers	1.00		1.00	1.00	1.00	4.00
Faculty (full-time)	2.80					2.80
Faculty (part-time)	1.65		0.19	0.39	0.77	3.00
Total FTEF	4.45	0.00	0.19	0.39	0.77	5.80

ARTS - THEATRE TOP CODE 100600 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	10.00	0.00	0.00	0.00	0.00
Program WSCH	30.00	0.00	0.00	0.00	0.00
WSCH % Lecture	0.0%	0.00	0.00	0.00	0.00
WSCH % Lab	100.0%	0.00	0.00	0.00	0.00
WSCH % Other	0.0%	0.00	0.00	0.00	0.00
WSCH Lecture	0.00	0.00	0.00	0.00	0.00
WSCH Lab	30.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	1	0	0	0	0
Average Number of Students per Section	10	0	0	0	0

ARTS - THEATRE TOP CODE 100700 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	365.00	404.00	420.69	462.75	520.60
Program WSCH	1281.00	1544.20	1607.98	1768.77	1989.87
WSCH % Lecture	67.1%	69.1%	69.1%	69.1%	69.1%
WSCH % Lab	32.9%	30.9%	30.9%	30.9%	30.9%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	860.00	1066.46	1110.50	1221.56	1374.25
WSCH Lab	421.00	477.74	497.47	547.22	615.62
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	22	23	24	26	30
Average Number of Students per Section	17	18	18	18	17

CHAPTER 3
PROGRAMS AND SERVICES

INSTRUCTION
Business and
Economic Development
Division

BUSINESS AND ECONOMIC DEVELOPMENT DIVISION

John Heneise, Dean

Rich Patterson, Associate Dean

CURRENT PROGRAM

The Business and Economic Development Division office provides administrative oversight for Business and Economic Development departments, Grants (including EWD, CCC and NSF) and the Child Development Center.

FACILITIES

Division office facilities include space that is poorly configured and isolated from Division programs and faculty. Office computer technology needs to be updated now, and again in five-year increments to keep pace with the industry.

PERSONNEL

The Division employs 2 managers, 6 supervisors, 3 full-time and 4 part-time classified staff and 19 student workers. The Child Development Center needs a manager at this time.

FUTURE PLANS

Larger College enrollments will mean a proportionate increase in the Division's workload. The Division anticipates the increased use of custom databases to help manage data and processes and to communicate directly with students, as well as implementation of BANNER systems as they become available. Division/Departmental website activation and maintenance will also affect future programs and services.

FACILITIES

A Business Division Building (including offices, labs, classrooms, a conference room, and break rooms) is planned by 2012 but is dependent on bond funding. The Child Development Center 67/68 needs space by 2010. Computer technology in labs and classrooms needs to be updated in 2010 and again in five-year increments to keep pace with demand. Keys and the Help Desk are currently off-campus and should be returned to on-campus locations.

PERSONNEL

By 2010 an additional supervisor, a full-time and a part-time classified staff and 2 student workers need to be hired. By 2020, an additional supervisor, two classified staff (one full-time and one part-time) and 2 student workers need to be hired.

BUSINESS DIVISION PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	2.00	1.00				3.00
Supervisors	6.00		1.00		1.00	8.00
Classified Staff (full-time)	3.00		1.00		1.00	5.00
Classified Staff (part-time)	4.00		1.00		1.00	6.00
Student Workers	19.00		2.00		2.00	23.00
Total	34.00	1.00	5.00	0.00	5.00	45.00

ACCOUNTING

Ralph Jagodka, Co-Chair
Dan McGeough, Co-Chair

CURRENT PROGRAM

Accounting serves transfer, occupational and general interest needs of students.

ENROLLMENT

Accounting class sizes range from 28 to 36 students. Average class size in this discipline is 36. Currently, there are waiting lists of 10 students per class for Financial Accounting and Management Accounting, plus waiting lists ranging from 5 to 10 students for both Payroll Tax and Federal Income Tax.

FACILITIES

Accounting currently has two classrooms and one computer lab in Building 18, Accounting has lost two classrooms due to construction. Two classrooms with computer, projector, and screen in the Business Division area is needed now. All classrooms need Internet connections with current technology and work tables large enough to allow students to spread out ledgers and work materials.

TEACHING METHODOLOGIES

Teaching methodologies for Accounting currently include lecture (80%) and online classes (20%).

PERSONNEL

The Accounting program currently has 3 FTEF full-time and 5.73 FTEF part-time faculty. No additional personnel are needed this time.

FUTURE PLANS

Plans to start an IRS-accepted Enrolled Agent Tax Preparation program are underway.

ENROLLMENT

Accounting enrollment is expected to grow faster than the overall District enrollment each year through 2020 as the employment opportunity forecast is strong. California EDD projects a 42% increase in accounting jobs (23% new and 19% replacement) through 2014.

FACILITIES

Accounting will need one additional classroom in the Business Division area by 2010; another by 2015; and one more by 2020. Consistent technology change updates will also be an on-going need.

TEACHING METHODOLOGIES

Accounting anticipates online classes will increase in popularity and the number of online classes offered will increase. Lecture methodology will reduce to 70% and online methodology will increase to 30%.

PERSONNEL

By 2010, Accounting will need an additional part-time faculty member. By 2015, 1 additional full-time and 1 part-time faculty will be needed. By 2020, an additional full-time and a part-time faculty will need to be added.

BUS - ACCOUNTING - 050200 PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	3.00				1.00	4.00
Faculty (part-time)	5.73		0.29	1.16	0.75	7.93
Total FTEF	8.73	0.00	0.29	1.16	1.75	11.93

BUS - ACCOUNTING - 050400 PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)						0.00
Faculty (part-time)	0.40			0.13		0.53
Total FTEF	0.40	0.00	0.00	0.13	0.00	0.53

BUS - ACCOUNTING - 493041 PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)						0.00
Faculty (part-time)	0.40				0.20	0.60
Total FTEF	0.40	0.00	0.00	0.00	0.20	0.60

BUS - ACCOUNTING TOP CODE 050200 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	799.00	977.00	1017.35	1144.52	1323.35
Program WSCH	3785.95	5227.36	5443.25	6123.66	7080.48
WSCH % Lecture	66.9%	65.4%	65.4%	65.4%	65.4%
WSCH % Lab	3.1%	1.3%	1.3%	1.3%	1.3%
WSCH % Other	30.0%	33.3%	33.3%	33.3%	33.3%
WSCH Lecture	2532.00	3420.05	3561.30	4006.46	4632.47
WSCH Lab	118.95	66.66	69.41	78.09	90.29
WSCH Other	1135.00	1740.65	1812.54	2039.11	2357.72
Number of Sections	29	30	31	35	41
Average Number of Students per Section	28	33	33	33	32

BUS - ACCOUNTING TOP CODE 050400 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	66.00	44.00	45.82	51.54	59.60
Program WSCH	198.00	148.28	154.40	173.70	200.85
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	198.00	148.28	154.40	173.70	200.85
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	3	3	4	4
Average Number of Students per Section	33	15	15	13	15

BUS - ACCOUNTING TOP CODE 493041 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	0.00	46.00	47.90	53.89	62.31
Program WSCH	0.00	155.02	161.42	181.60	209.98
WSCH % Lecture	0.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	0.00	155.02	161.42	181.60	209.98
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	0	2	2	2	3
Average Number of Students per Section	0	23	24	27	21

BUSINESS LAW

Amrik Dua, Chair

CURRENT PROGRAM

Business Law, which serves the transfer needs of students, is very stable.

ENROLLMENT

Business Law class sizes range from 18 to 40 students. The average class size is 29.8 for lecture classes. There is currently a waiting list of 5 students for the online section of BUSL 18.

FACILITIES

Business Law uses 4 classrooms to teach 29 sections including Paralegal courses. There is currently limited space for the larger classes; sound from adjacent class rooms can be disruptive; and temperature control could improve.

TEACHING METHODOLOGIES

Business Law uses lecture (80%) and online instruction (20%).

PERSONNEL

Business Law has 1.8 FTEF full-time and 1.4 FTEF part-time faculty. No additional personnel are needed at this time.

FUTURE PLANS

No new programs are being planned or discussed at this time.

ENROLLMENT

Enrollments in Business Law are expected to grow at the same rate as overall District enrollment between now and 2020. University enrollments may affect the ability of Business majors to transfer.

FACILITIES

By 2010, a new Business building with offices and classrooms for Business Law is anticipated, but is dependent on the passage of a bond measure. If the bond does not pass, new facilities will still be needed.

TEACHING METHODOLOGIES

Business Law anticipates no changes in teaching methodology.

PERSONNEL

By 2015, Business Law will need .2 FTEF additional part-time faculty.

BUS - BUSINESS LAW TOP CODE 050600 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	419.00	356.00	370.70	407.77	458.74
Program WSCH	1575.00	1891.51	1969.63	2166.59	2437.42
WSCH % Lecture	48.6%	58.4%	58.4%	58.4%	58.4%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	51.4%	41.6%	41.6%	41.6%	41.6%
WSCH Lecture	765.00	1105.36	1151.01	1266.11	1424.38
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	810.00	786.15	818.62	900.48	1013.04
Number of Sections	13	16	17	18	21
Average Number of Students per Section	32	22	22	23	22

BUS - BUSINESS LAW PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	1.80		0.20		1.00	3.00
Faculty (part-time)	1.40			0.20	-0.40	1.20
Total FTEF	3.20	0.00	0.20	0.20	0.60	4.20

BUSINESS MANAGEMENT

Ralph Jagodka, Co-Chair
Dan McGeough, Co-Chair

CURRENT PROGRAM

Business Management serves transfer, occupational and general interest needs of students.

ENROLLMENT

Business Management class sizes range from 20 to 36 students and the average class size is 30 students for lecture classes. Currently, there is a waiting list of 8 to 10 students each for BUSM 20 online, BUSM 61 online, BUSM 51 online, and BUSM 66 online.

FACILITIES

Business Management currently has three classrooms in Building 4. There are nine computers in each room. Classrooms with sufficient space for this quantity of equipment are currently needed.

TEACHING METHODOLOGIES

Teaching methodologies for Business Management currently include lecture (80%) and online classes (20%).

PERSONNEL

Business Management currently has 1.8 FTEF full-time and 2.2 FTEF part-time faculty. Business Management Marketing has .20 FTEF full-time and .40 FTEF part-time faculty. No additional personnel are needed at this time.

FUTURE PLANS

Economic downturns tend to increase Business Management enrollment, as do CSU and UC fee hikes, so it is likely that the Department will continue to steadily increase enrollment.

ENROLLMENT

Growth for Business Management is expected to grow at the same rate as the overall District enrollment each year through 2020.

FACILITIES

Business Management will need one classroom and one office (located together), Internet access in all classrooms, ceiling projectors, and nine computers by 2015.

TEACHING METHODOLOGIES

Business Management anticipates online classes will increase in popularity and the number of online classes offered will increase. So lecture will reduce to 70% and online will increase to 30%.

PERSONNEL

Business Management will need one full-time and a .4 FTEF part-time faculty by 2015. Business Management Marketing will need .2 FTEF part-time faculty by 2010, again by 2015 and again by 2020 for a total of 1.0 FTEF part-time faculty.

BUS - BUSINESS MANAGEMENT TOP CODE 050100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	103.00	88.00	91.63	100.80	113.40
Program WSCH	309.00	296.56	308.81	339.69	382.15
WSCH % Lecture	42.7%	71.6%	71.6%	71.6%	71.6%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	57.3%	28.4%	28.4%	28.4%	28.4%
WSCH Lecture	132.00	212.31	221.08	243.19	273.58
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	177.00	84.25	87.73	96.50	108.57
Number of Sections	4	3	3	3	4
Average Number of Students per Section	26	29	31	34	28

BUS - BUSINESS MGMT PERSONNEL - 050100	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.20					0.20
Faculty (part-time)	0.40				0.20	0.60
Total FTEF	0.60	0.00	0.00	0.00	0.20	0.80

BUS - BUSINESS MANAGEMENT TOP CODE 050600 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	767.00	670.00	697.67	767.44	863.37
Program WSCH	2850.00	2508.02	2611.60	2872.76	3231.86
WSCH % Lecture	54.1%	72.2%	72.2%	72.2%	72.2%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	45.9%	27.8%	27.8%	27.8%	27.8%
WSCH Lecture	1542.00	1810.00	1884.75	2073.23	2332.38
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	1308.00	698.02	726.85	799.53	899.47
Number of Sections	26	20	21	23	26
Average Number of Students per Section	30	34	33	33	33

BUS - BUSINESS MGMT PERSONNEL - 050600	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	1.80				1.00	2.80
Faculty (part-time)	2.20		0.20	0.40	-0.40	2.40
Total FTEF	4.00	0.00	0.20	0.40	0.60	5.20

CHILD DEVELOPMENT

Melanie Diederichs, Chair

CURRENT PROGRAM

Child Development serves transfer, occupational and general interest needs of students.

ENROLLMENT

Class sizes range from 3 to 35 students. Average class sizes are 35 in lecture and 7 in lab. There is currently a waiting list of 45 students for CHLD 10 Child Growth & Development.

FACILITIES

The Department now has two classrooms and one lab in Building 9E. Two additional (20 row) classrooms, two (20 row) curriculum workrooms, and storage are needed in this building.

TEACHING METHODOLOGIES

Teaching methodologies include lecture (85%) and lab (15%). Two classes are offered online.

PERSONNEL

The Department currently has 6.91 FTEF full-time and 4.46 FTEF part-time faculty. Additional personnel needed now are 1 full-time faculty, 1.6 FTEF part-time faculty, 1 full-time and 1 half-time classified staff, and 8 student workers.

FUTURE PLANS

New course development necessary to meet the new Pre-Kindergarten credential is anticipated. New coursework and a new certificate also are being developed in response to requirements in the Child Development School Age Permit Matrix, which is issued by the California Department of Teacher Credentialing. To expand a program transfer plan like one currently in place with Cal Poly Pomona, the Department is currently discussing transfer plan opportunities with other universities.

ENROLLMENT

Enrollment is expected to grow faster than overall District enrollment between now and 2020. Recent studies show that Early Care and Education Teachers rank among the largest growth occupations in California. The interest and demand for Child Development course work has been heightened by increased federal educational requirements for Preschool Teachers, the State's new education focus on the years preceding school entry, and employment opportunities to replace CD teachers who leave the field each year.

FACILITIES

The Department needs additional classroom laptops with cart and observation technology (closed circuit TV system) by 2010. If the bond issue is successful, Child Development: Education and Children's Program will consolidate in a new building it is hoped by 2015.

TEACHING METHODOLOGIES

No changes in teaching methodologies are anticipated, but the expansion of online class offerings is planned.

PERSONNEL

By 2010, the Department will need 2 full-time faculty; .4 FTEF part-time faculty, and 2 student workers. By 2015, again, 2 full-time and a .4 FTEF part-time faculty are needed, plus 1 full-time and 1 half-time classified staff, and 2 student workers. By 2020, an additional 2 full-time and a .4 FTEF part-time faculty, 1 full-time and 1 half-time classified employees, and 2 student workers are needed.

BUS - CHILD DEVELOPMENT TOP CODE 130500 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	1745.00	1673.00	1759.37	1979.29	2288.55
Program WSCH	6853.50	6252.70	6575.50	7397.43	8553.28
WSCH % Lecture	95.1%	91.7%	91.7%	91.7%	91.7%
WSCH % Lab	1.8%	2.1%	2.1%	2.1%	2.1%
WSCH % Other	3.1%	6.2%	6.2%	6.2%	6.2%
WSCH Lecture	6516.00	5732.62	6028.57	6782.14	7841.85
WSCH Lab	124.50	132.53	139.37	156.79	181.29
WSCH Other	213.00	387.55	407.56	458.50	530.14
Number of Sections	62	64	67	76	88
Average Number of Students per Section	28	26	26	26	26

BUS - CHILD DEVELOPMENT PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)		1.00		1.00	1.00	3.00
Classified Staff (part-time)		0.50		0.50	0.50	1.50
Student Workers		8.00	2.00	2.00	2.00	14.00
Faculty (full-time)	6.91	1.00		1.00	1.00	8.91
Faculty (part-time)	4.46	1.60	0.53	0.60	1.13	6.72
Total FTEF	11.37	2.60	0.53	1.60	2.13	15.63

COMPUTER INFORMATION SYSTEMS (CIS)

Barry Andrews, Co-Chair
Vic Zamora, Co-Chair

CURRENT PROGRAM

Computer Information Systems serves the transfer, occupational, and general interest needs of students. Transfer classes are generally taught in the day; general interest and industry-specific classes are taught in the evening.

ENROLLMENT

Class size ranges from 24 to 36 students. The average class size is 30 for lecture classes. There are currently no waiting lists.

FACILITIES

The Department currently has 7 classrooms and 1 lab. A student project room (“Computer Play Room”) is needed now; preferably in Room 18C. There also is a lack of rooms available for night class demand. Updating computers, network servers and switches to keep up with technology is also needed. Security equipment, especially for degree programs, and Voice Over Internet Program (VOIP) equipment is also requested now. Adding virtualization equipment -- a server “farm” which houses all applications and connects to “thin clients” (i.e. keyboard, monitor, and mouse) – could be a consideration to solve the continuous upgrade needs.

TEACHING METHODOLOGIES

Teaching methodologies currently include lecture (60%), lab (20%), and online and hybrid classes (20%).

PERSONNEL

Full-time faculty currently numbers 7.45 FTEF and there are 5.37 FTEF part-time faculty. No additional personnel are needed at this time.

FUTURE PLANS

Based on Industry Advisory Committee suggestions and Department research, two A.S. Degrees, Telecommunications and C++, are being eliminated, a programming degree Visual Basic is being restructured to have multiple options for different programming languages, the Database degree is being revised, and introduction of a new A.S. degree (E-Business) with transfer possibilities to Cal Poly Pomona is underway. All changes are targeted for implementation by Fall 2009.

ENROLLMENT

Enrollment is expected to grow at the same rate as overall District enrollment between now and 2020. The development of new computer technologies is the primary factor that will influence growth in this department. Other factors include outsourcing, online degrees offered by other educational institutions, employment opportunities to fill positions as Baby Boomers retire, and the current recession.

FACILITIES

Updating technology equipment is needed continuously through 2020 and the Department will need another classroom and/or lab by 2015, preferably in 18C – Room 2.

TEACHING METHODOLOGIES

CIS plans to offer more online and hybrid courses, so it is anticipated that lecture methodology will decrease to 50%, lab will remain at 20%, and online/hybrid will increase to 30%.

PERSONNEL

By 2010, one additional part-time faculty member is needed. By 2015, the addition of one full-time and one part-time FTEF will be needed. By 2020, one additional part-time faculty member is needed.

BUS - CIS TOP CODE 070100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	1507.00	1799.00	1873.30	2060.63	2318.21
Program WSCH	4323.00	6032.21	6281.34	6909.47	7773.16
WSCH % Lecture	43.9%	31.6%	31.6%	31.6%	31.6%
WSCH % Lab	33.6%	25.5%	25.5%	25.5%	25.5%
WSCH % Other	22.6%	42.9%	42.9%	42.9%	42.9%
WSCH Lecture	1896.00	1907.42	1986.20	2184.82	2457.92
WSCH Lab	1452.00	1537.30	1600.79	1760.87	1980.98
WSCH Other	975.00	2587.49	2694.35	2963.79	3334.26
Number of Sections	59	67	70	77	86
Average Number of Students per Section	26	27	27	27	27

BUS - CIS TOP CODE 070710 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	694.00	790.00	822.63	904.89	1018.00
Program WSCH	2550.00	3324.78	3462.09	3808.30	4284.34
WSCH % Lecture	47.4%	37.4%	37.4%	37.4%	37.4%
WSCH % Lab	47.4%	37.4%	37.4%	37.4%	37.4%
WSCH % Other	5.2%	25.1%	25.1%	25.1%	25.1%
WSCH Lecture	1209.00	1244.51	1295.91	1425.50	1603.69
WSCH Lab	1209.00	1244.51	1295.91	1425.50	1603.69
WSCH Other	132.00	835.76	870.28	957.30	1076.97
Number of Sections	22	26	27	29	33
Average Number of Students per Section	32	31	30	31	31

BUS - CIS TOP CODE 070730 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	42.00	32.00	33.32	36.65	41.24
Program WSCH	94.50	80.80	84.14	92.55	104.12
WSCH % Lecture	66.7%	66.7%	66.7%	66.7%	66.7%
WSCH % Lab	33.3%	33.3%	33.3%	33.3%	33.3%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	63.00	53.92	56.15	61.76	69.48
WSCH Lab	31.50	26.88	27.99	30.79	34.64
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	2	2	2	3
Average Number of Students per Section	21	16	17	18	14

BUS - CIS TOP CODE 079900 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	106.00	138.00	143.70	158.07	177.83
Program WSCH	318.00	465.06	484.27	532.69	599.28
WSCH % Lecture	50.0%	50.0%	50.0%	50.0%	50.0%
WSCH % Lab	50.0%	50.0%	50.0%	50.0%	50.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	159.00	232.53	242.13	266.35	299.64
WSCH Lab	159.00	232.53	242.13	266.35	299.64
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	6	6	6	7	8
Average Number of Students per Section	18	23	24	23	22

BUS - CIS PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	7.45			1.00	1.00	9.45
Faculty (part-time)	5.37		0.55	0.27	0.91	7.10
Total FTEF	12.82	0.00	0.55	1.27	1.91	16.55

CONSUMER SERVICES / LIFE MANAGEMENT

Terri Faraone, Chair

CURRENT PROGRAM

Consumer Services/Life Management serves the transfer needs of students. Updating the program and certificate is in process now to better match student and community needs.

ENROLLMENT

Consumer Services/Life Management offers only lecture classes and the class sizes range from 24 to 36 students, with an average of 30 students per lecture class.

FACILITIES

Consumer Services currently uses one classroom in the Business division. No additional space is currently needed, but receiving a consistent room assignment with an adjustable lighting source is desired.

TEACHING METHODOLOGIES

Consumer Services/Life Management uses lecture methodology exclusively (100%).

PERSONNEL

Consumer Services/Life Management currently has 1 full-time FTEF, 1.19 FTEF part-time faculty and 1 student worker. One additional student worker is needed at this time.

FUTURE PLANS

Growth in this area is hampered because the field is not clearly defined by industry and there is an inadequate pool of newly graduated instructors interested in filling positions vacated as current faculty retires. It is anticipated that the Minimum Qualification/Equivalency requirements for adjunct faculty will need to be revised to attract new hires.

ENROLLMENT

Consumer Services/Life Management anticipates the discipline will grow at the same rate as District enrollment through 2020.

FACILITIES

If current requests are filled before 2010, Consumer Services/Life Management anticipates no additional needs.

TEACHING METHODOLOGIES

Consumer Services/Life Management expects no changes in teaching methodologies through 2020.

PERSONNEL

Consumer Services/Life Management does not project a need for additional full-time FTEF through 2020, however, two additional part-time faculty members are needed by 2010. The inadequate pool of newly graduated instructors may require hiring requirements for adjunct faculty to be revised.

BUS - CONSUMER SERVICES TOP CODE 130100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	279.00	365.00	380.07	418.08	470.34
Program WSCH	837.00	1439.61	1499.07	1648.97	1855.09
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	837.00	1439.61	1499.07	1648.97	1855.09
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	8	11	11	12	14
Average Number of Students per Section	35	35	35	35	34

BUS - CONSUMER SERVICES PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers	1.00	1.00				2.00
Faculty (full-time)	1.00					1.00
Faculty (part-time)	1.19		0.10	0.21	0.42	1.92
Total FTEF	2.19	0.00	0.10	0.21	0.42	2.92

ECONOMICS

Amrik Dua, Chair

CURRENT PROGRAM

Economics serves the transfer needs of students.

ENROLLMENT

Class sizes for Economics range from 18 to 40 students with the class size average being 32.6 for lecture classes. There is a waiting list of 10 students for the online sections of BUSC 1A and 1B.

FACILITIES

Economics currently uses 7 classrooms to teach 24 sections. There is currently limited space for the larger classes; sound from adjacent class rooms can be disruptive; and temperature control could improve.

TEACHING METHODOLOGIES

Economics uses lecture (80%) and online instruction (20%).

PERSONNEL

Economics currently has 3 full-time and 1.8 FTEF part-time faculty. The program needs a half-time classified staff member at this time.

FUTURE PLANS

No new programs are being planned or discussed at this time.

ENROLLMENT

Enrollments for Economics are expected to grow at the same rate as overall District enrollment between now and 2020. University enrollments may affect the ability of Business majors to transfer.

FACILITIES

By 2010, a new Business building with offices and classrooms for Economics is anticipated, but is bond dependant. If the bond does not pass, new facilities will still be needed.

TEACHING METHODOLOGIES

Economics anticipates no changes in teaching methodology

PERSONNEL

By 2015, Economics will need .2 FTEF additional part-time faculty.

BUS - ECONOMICS TOP CODE 050400 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	639.00	792.00	824.71	907.18	1020.58
Program WSCH	2202.00	3260.54	3395.20	3734.72	4201.56
WSCH % Lecture	77.5%	68.4%	68.4%	68.4%	68.4%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	22.5%	31.6%	31.6%	31.6%	31.6%
WSCH Lecture	1707.00	2231.69	2323.86	2556.24	2875.78
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	495.00	1028.85	1071.34	1178.48	1325.79
Number of Sections	23	23	23	26	29
Average Number of Students per Section	28	35	36	35	35

BUS - ECONOMICS PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)		0.50				0.50
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	3.00			1.00		4.00
Faculty (part-time)	1.80		0.11	-0.36	0.64	2.19
Total FTEF	4.80	0.00	0.11	0.64	0.64	6.19

FASHION MERCHANDISING AND DESIGN TECHNOLOGY

Terri Faraone, Chair

CURRENT PROGRAM

Fashion Merchandising and Design Technology serves the transfer and occupational needs of students. This program has experienced over 70% growth in the past 5 years.

ENROLLMENT

Fashion Merchandising and Design Technology has a waiting list of 8 to 10 students for FASH 10 Clothing Construction, and FASH 63/BUSS 33 Advertising & Promotion has a waiting list of 10 to 12 students. Classes for this program range in size from 24 to 32 students. Lecture class size averages 32; lab class size averages 24 students.

FACILITIES

The program currently has one small classroom and one Home Economics lab (18-1, 19B1). Current needs are storage, desktop computers with large screens for design (rather than current laptops), “smart” classrooms, a CAD facility (to be shared with Interior Design), and industry equipment. Ninety-two percent of current equipment is not up to industry standards (i.e. home sewing machines rather than commercial) so students lack a tools-of-the-trade experience. Planning space for a future move to the new Business building also needs to begin.

TEACHING METHODOLOGIES

Teaching methodologies are split between lecture (60%) and lab (40%).

PERSONNEL

Fashion Merchandising and Design Technology currently has 1.6 FTEF full-time and 2.85 FTEF part-time faculty and 2 student workers. One additional full-time faculty is needed at this time.

FUTURE PLANS

Future directions include additional course offerings (in CAD design, technical/specification design, and in diverse topics ranging from surf/extreme sports to theatrical design), a patternmaking only certificate, industry outreach programs, and developing distance learning classes.

ENROLLMENT

Enrollments are expected to grow faster than overall District enrollment between now and 2020. The California industry is challenged to profitably compete with China, but there remains an increased need for employees with CAD skills (patternmaking, technical design, costing, etc.) to communicate business information with China-based production facilities. California maintains leadership status and the Labor Market expects growth during the period 2004 through 2014 in three areas: design (11% to 39% growth), merchandising/management (13% to 25% growth), and marketing/sales/product development (13% to 35% growth).

FACILITIES

Space in the new Design Technology Center had been allocated to Fashion Merchandising and Design Technology, but was relinquished because Fashion is experiencing the largest growth of any program in the division and the planned space will be too small. By 2010, when Interior Design vacates its current location, Fashion will be given the 20-9 lab space until a new Business building is constructed. Temporary storage will also be needed. By 2015, the program will need the following facilities in the new building: 3 lab classrooms, general storage, a student display/critique space, designated storage for vintage costume collection, 1 lecture classroom with storage and window display space, and a tech lab.

TEACHING METHODOLOGIES

Fashion Merchandising and Design Technology plans to offer more lab classes, so methodology is anticipated to change to lecture (40%) and lab (60%).

PERSONNEL

Fashion Merchandising and Design Technology will need one additional full-time and a .15 FTEF part-time faculty plus an additional student worker by 2010. An additional full-time faculty member is needed by 2015 and again by 2020.

BUS - ADVERTISING & PROMOTION TOP CODE 050910 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	34.00	28.00	29.16	32.07	36.08
Program WSCH	102.00	94.36	98.26	108.08	121.59
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	102.00	94.36	98.26	108.08	121.59
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	1	1	1	1	1
Average Number of Students per Section	34	28	29	32	36

BUS - ADVERTISING & PROMOTION PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)						
Classified Staff (part-time)						
Student Workers						
Faculty (full-time)	0.00					0.00
Faculty (part-time)	0.20					0.20
Total FTEF	0.20		0.00	0.00	0.00	0.20

BUS - FASHION MERCH & DESIGN TOP CODE 130300 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	194.00	199.00	209.27	235.43	272.22
Program WSCH	499.00	583.56	613.69	690.40	798.27
WSCH % Lecture	50.1%	37.8%	37.8%	37.8%	37.8%
WSCH % Lab	49.9%	62.2%	62.2%	62.2%	62.2%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	250.00	220.50	231.88	260.87	301.63
WSCH Lab	249.00	363.06	381.80	429.53	496.64
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	11	13	14	15	18
Average Number of Students per Section	18	15	15	16	15

BUS - FASHION MERCH & DESIGN TOP CODE 130310 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	154.00	127.00	133.56	150.25	173.73
Program WSCH	395.00	370.87	390.02	438.77	507.33
WSCH % Lecture	49.1%	53.7%	53.7%	53.7%	53.7%
WSCH % Lab	50.9%	46.3%	46.3%	46.3%	46.3%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	194.00	199.00	209.27	235.43	272.22
WSCH Lab	201.00	171.87	180.74	203.34	235.11
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	11	6	6	7	8
Average Number of Students per Section	14	21	22	21	22

BUS - FASHION MERCH & DESIGN TOP CODE 130320 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	154.00	217.00	228.20	256.73	296.84
Program WSCH	454.00	689.85	725.46	816.15	943.67
WSCH % Lecture	94.7%	81.9%	81.9%	81.9%	81.9%
WSCH % Lab	5.3%	18.1%	18.1%	18.1%	18.1%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	430.00	565.16	594.34	668.63	773.10
WSCH Lab	24.00	124.69	131.13	147.52	170.57
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	7	11	12	13	15
Average Number of Students per Section	24	20	19	20	20

BUS - FASHION MERCH & DESIGN PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers	2.00		1.00			3.00
Faculty (full-time)	1.60				0.89	2.49
Faculty (part-time)	2.85		0.30	0.45		3.60
Total FTEF	4.45	0.00	0.30	0.45	0.89	6.08

HOSPITALITY AND RESTAURANT MANAGEMENT

Terri Faraone, Chair

Fawaz Al-Malood, Instructor

CURRENT PROGRAM

Hospitality and Restaurant Management (HRM) serves the transfer, occupational and general interest needs of students and provides the education necessary for many entry-level, supervisory, and management positions. The public, inspired by cooking shows on TV, has created a demand to develop a full Culinary Arts program. In response, development of a Culinary Arts degree program and related certificate programs (i.e., Baking & Pastry, Garde Manger, and Quantity Production) are in process. A goal to offer certificate programs that can be completed 100% online is nearly complete and discussions are underway with Cal Poly and Collins Schools of Hospitality Management to jointly develop a 2+2+2 program in conjunction with high schools and ROP programs.

ENROLLMENT

Class size ranges from 5 (for Work Experience) to 36. The average class size is 23 students for lecture and 24 students for lab. There currently are no waiting lists.

FACILITIES

HRM currently has two classrooms and one lab split between Buildings 21 and 19, but has no designated space and lacks teaching space needed to meet its full potential and enrollment demands. A Computer Applications/Demo Room and supportive technology is needed now. Passage of the bond measure is crucial to proceeding on additional needs: a Food Service Lab (in 19B-3), Training Kitchen (in a location to be determined), the retrofit of the Commercial Kitchen (in 19B-5), and equipment.

TEACHING METHODOLOGIES

HRM uses lecture methodology (93%) which includes hybrid/online classes, lab methodology (3.5%), and work experience (3.5%) which is a required component for students enrolled in a certificate program or planning to transfer to a four-year university.

PERSONNEL

HRM currently has .60 FTEF full-time faculty, .21 FTEF part-time faculty, and 2 student workers. Additional staff currently needed are 1 full-time and 1 half-time classified staff, and 1 student worker.

FUTURE PLANS

HRM plans to expand the online certificate offering to include degree programs.

ENROLLMENT

HRM has grown 13% annually since 2003 and anticipates growing faster than the District enrollment growth each year through 2020. The anticipated continued growth reflects industry growth (107% between 1997 and 2007), job market growth (225,200 new jobs nationally is forecast between 2007 and 2017), and the media's popularization of Culinary Arts (i.e. the "Food Network").

FACILITIES

HRM will need technology upgrades by 2010. By 2015, HRM will need a Training Kitchen, a Commercial Kitchen, a Computer Applications/Demo Room, and associated equipment and technology.

TEACHING METHODOLOGIES

As HRM plans to add more lab classes and offer a Culinary Program which will increase required units and work experience hours, changes in methodology to 60% lecture (including hybrid/online), 30% lab, and 10% other (i.e. work experience) are anticipated.

PERSONNEL

HRM will need one additional half-time faculty member by 2010. By 2015, an additional full-time faculty member and 1 full-time and 1 half-time classified staff will be needed. By 2020, an additional half-time faculty member is needed.

BUS - HOSPITALITY & REST MGMT TOP CODE 130600 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	67.10	29.00	30.50	34.31	39.67
Program WSCH	201.00	97.73	102.78	115.62	133.69
WSCH % Lecture	100.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	100.0%	100.0%	100.0%	100.0%
WSCH Lecture	201.00	0.00	0.00	0.00	0.00
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	97.73	102.78	115.62	133.69
Number of Sections	2	1	1	1	1
Average Number of Students per Section	34	29	30	34	40

BUS - HOSPITALITY & REST MGMT PERSONNEL - 130600	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.10					0.10
Faculty (part-time)						0.00
Total FTEF	0.10	0.00	0.00	0.00	0.00	0.10

BUS - HOSPITALITY & REST MGMT TOP CODE 130700 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	39.00	69.00	72.56	81.63	94.39
Program WSCH	117.00	232.53	244.53	275.10	318.09
WSCH % Lecture	100.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	100.0%	100.0%	100.0%	100.0%
WSCH Lecture	117.00	0.00	0.00	0.00	0.00
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	232.53	244.53	275.10	318.09
Number of Sections	1	2	2	2	3
Average Number of Students per Section	39	35	36	41	31

BUS - HOSPITALITY & REST MGMT PERSONNEL - 130700	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.40					0.40
Faculty (part-time)					0.20	0.20
Total FTEF	0.40	0.00	0.00	0.00	0.20	0.60

BUS - HOSPITALITY & REST MGMT TOP CODE 130710 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	99.00	97.00	102.01	114.76	132.69
Program WSCH	437.60	443.72	466.63	524.96	606.98
WSCH % Lecture	56.2%	0.0%	0.0%	0.0%	0.0%
WSCH % Lab	43.8%	37.0%	37.0%	37.0%	37.0%
WSCH % Other	0.0%	63.0%	63.0%	63.0%	63.0%
WSCH Lecture	246.00	0.00	0.00	0.00	0.00
WSCH Lab	191.60	164.01	172.48	194.04	224.35
WSCH Other	0.00	279.71	294.15	330.92	382.62
Number of Sections	7	7	7	8	10
Average Number of Students per Section	14	14	15	14	13

BUS - HOSPITALITY & REST MGMT PERSONNEL - 130710	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)		1.00		1.00		2.00
Classified Staff (part-time)		0.50		0.50		1.00
Student Workers	2.00	1.00				3.00
Faculty (full-time)	0.60				0.23	0.83
Faculty (part-time)	0.21			0.12		0.33
Total FTEF	0.81	0.00	0.00	0.12	0.23	1.16

INTERIOR DESIGN

Terri Faraone, Chair

CURRENT PROGRAM

Interior Design serves the transfer and occupational needs of students. Curriculum revision is in process to include commercial interior design and product design.

ENROLLMENT

For Interior Design, average class sizes range from 18 to 30 students; lecture class sizes average 30 students; lab classes average 18 students.

FACILITIES

Interior Design has one combination lecture/lab classroom (Room 20-9) which has no room for growth or technology. A station lab for 8-10 persons with CAD programs with a scanner and a large bed color printer are needed now to meet new technology requirements.

TEACHING METHODOLOGIES

Teaching methodologies for Interior Design classes include lecture (25%) and lab (75%).

PERSONNEL

Interior Design currently has 1.02 FTEF full-time and 1.28 FTEF part-time faculty and 1 student worker. No additional personnel are needed at this time.

FUTURE PLANS

There is an increasing need for interior designers to serve the needs of a retiring population. In addition, public interest in eco products and energy efficient environments is driving the need for employees in the industry. The addition of commercial design will prepare students to meet industry demand for personnel qualified in the areas of new construction and building retrofits.

ENROLLMENT

Interior Design anticipates growth will continue at the same rate as the District enrollment in 2010 and then grow faster than the District through 2020.

FACILITIES

Interior Design will need an interior specific 24-station desktop lab with CAD programs, scanners, and plotters in 2010. Technology updates to meet industry standards will be needed in 2015 and 2020.

TEACHING METHODOLOGIES

Interior Design anticipates no changes in teaching methodologies through 2020.

PERSONNEL

By 2010 Interior Design will need one additional full-time and one additional part-time faculty. One additional student worker will be needed by 2015.

BUS - INTERIOR DESIGN TOP CODE 130200 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	350.00	302.00	314.47	353.78	409.06
Program WSCH	978.00	971.77	1011.90	1138.39	1316.27
WSCH % Lecture	71.5%	74.0%	74.0%	74.0%	74.0%
WSCH % Lab	28.5%	26.0%	26.0%	26.0%	26.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	699.00	719.02	748.72	842.30	973.92
WSCH Lab	279.00	252.75	263.19	296.09	342.35
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	14	13	14	15	18
Average Number of Students per Section	25	23	22	24	23

BUS - INTERIOR DESIGN PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers	1.00			1.00		2.00
Faculty (full-time)	1.02				0.53	1.55
Faculty (part-time)	1.28		0.18	0.18		1.64
Total FTEF	2.30	0.00	0.18	0.18	0.53	3.18

MARKETING

Amrik Dua, Chair

CURRENT PROGRAM

Marketing serves the transfer needs of students.

ENROLLMENT

Marketing class sizes range from 18 to 36 with the average size of the lecture classes being 22.3. There are currently no waiting lists.

FACILITIES

Marketing currently uses 3 classrooms. There is currently limited space for the larger classes; sound from adjacent class rooms can be disruptive; and temperature control could improve.

TEACHING METHODOLOGIES

Marketing uses lecture (85%) and online instruction (15%).

PERSONNEL

Marketing currently has 2.2 FTEF part-time faculty. No additional personnel are needed at this time.

FUTURE PLANS

Marketing is very stable and no new programs are being planned or discussed at this time.

ENROLLMENT

Enrollments for Marketing are expected to grow at the same rate as overall District enrollment between now and 2020. University enrollments may affect the ability of Business majors to transfer.

FACILITIES

By 2010, a new Business building with offices and classrooms is anticipated; if the bond does not pass, new facilities will still be needed..

TEACHING METHODOLOGIES

Marketing anticipates no changes in teaching methodology.

PERSONNEL

Marketing will need additional .2 FTEF part-time faculty by 2020.

BUS - MARKETING TOP CODE 050900 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	191.00	170.00	177.02	194.72	219.06
Program WSCH	697.16	692.51	721.11	793.22	892.37
WSCH % Lecture	51.6%	65.2%	65.2%	65.2%	65.2%
WSCH % Lab	0.6%	0.7%	0.7%	0.7%	0.7%
WSCH % Other	47.8%	34.1%	34.1%	34.1%	34.1%
WSCH Lecture	360.00	451.58	470.23	517.25	581.91
WSCH Lab	4.16	4.68	4.87	5.36	6.03
WSCH Other	333.00	236.25	246.01	270.61	304.43
Number of Sections	9	7	7	8	9
Average Number of Students per Section	21	24	25	24	24

BUS - MARKETING PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)						
Classified Staff (part-time)						
Student Workers						
Faculty (full-time)						0.00
Faculty (part-time)	2.20			0.31	0.31	2.82
Total FTEF	2.20	0.00	0.00	0.31	0.31	2.83

NUTRITION AND FOODS

Terri Faraone, Chair

CURRENT PROGRAM

Nutrition and Foods serves the transfer, occupational and general interest needs of students.

ENROLLMENT

Class size for Nutrition and Foods classes ranges from 24 to 36 students; averaging 36 students for lecture classes and 24 students for lab classes.

FACILITIES

Nutrition and Foods currently has two classrooms in Building 19B, the vintage Home Economics facility. The foods lab space inappropriately doubles for lecture classes and there is insufficient lab and storage space. New ranges were purchased, but they are residential rather than commercial quality which does not support food sciences or a culinary program. However, no new space is requested at this time, but space design input is being made for the construction of the new Business building to be completed by 2015.

TEACHING METHODOLOGIES

Teaching methodology for Nutrition and Foods classes include lecture (85%) and lab (15%).

PERSONNEL

Nutrition and Foods currently has 2.49 FTEF full-time and 3.48 FTEF part-time faculty, and 2 student workers. One additional full-time faculty is needed at this time.

FUTURE PLANS

Nutrition and Foods will move toward establishing a transfer program for Nutrition majors and a relationship with Exercise Science and the Wellness Center to promote healthy and active lifestyles for the campus community.

ENROLLMENT

Nutrition and Foods anticipates growth will be faster than District enrollment each year through 2020 due to the dramatic increase in obesity in the U.S. and the greater need for qualified personnel to educate the population.

FACILITIES

Nutrition and Foods will move to the new Business building when it is completed in 2015. The building will need appropriate space and equipment to support a lab test kitchen, classroom, Hospitality and Restaurant Management professional kitchen and lab space for culinary program, a student operated restaurant, an office for lab tech, and storage.

TEACHING METHODOLOGIES

Nutrition and Foods expects no changes in teaching methodologies through 2020.

PERSONNEL

Nutrition and Foods will need one additional full-time FTEF, one half-time FTEF, and two additional student workers by 2010. By 2015, the program will need one full-time and one part-time faculty additions, one half-time classified staff person, and one additional student worker. By 2020, an additional half-time classified staff person and one student worker will be needed. Hospitality and Restaurant Management will share classified staff with Nutrition and Foods.

BUS - NUTRITION AND FOODS TOP CODE 130600 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	882.00	954.00	1003.25	1128.66	1305.01
Program WSCH	2580.00	3191.00	3355.74	3775.20	4365.08
WSCH % Lecture	92.3%	86.2%	86.2%	86.2%	86.2%
WSCH % Lab	7.7%	10.7%	10.7%	10.7%	10.7%
WSCH % Other	0.0%	3.1%	3.1%	3.1%	3.1%
WSCH Lecture	2382.00	2752.00	2894.07	3255.83	3764.55
WSCH Lab	198.00	341.00	358.60	403.43	466.47
WSCH Other	0.00	98.00	103.06	115.94	134.06
Number of Sections	31	33	35	39	45
Average Number of Students per Section	28	29	29	29	29

BUS - NUTRITION AND FOODS PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)				0.50	0.50	1.00
Student Workers	2.00		2.00	1.00	1.00	6.00
Faculty (full-time)	2.49					2.49
Faculty (part-time)	3.48		0.36	0.72	1.09	5.65
Total FTEF	5.97	0.00	0.36	0.72	1.09	8.14

OFFICE TECHNOLOGY

Bev Crespo, Chair

CURRENT PROGRAM

Office Technology serves occupational and general interest needs of students.

ENROLLMENT

Class sizes range from 28 to 36 students. Average lecture class size is 30. There are currently waiting lists averaging 5 students per section except for COMP 1 which has 10 students waiting.

FACILITIES

The Department now has a computer lab in Room 17-5. It is too small, has no room for growth, is not ADA accessible, is ergonomically deficient, and has dangerous paths to the exits. The Department proposes adding on to current space by removing a wall and expanding into Room 17-3 (currently used by IT). Updating software and hardware on usual replacement schedules is also needed now.

TEACHING METHODOLOGIES

Teaching methodologies include lecture (75%) and lab (25%). Students go to the Business Division computer lab.

PERSONNEL

The Department currently has 3 full-time and 4.10 FTEF part-time faculty members. One additional full-time faculty member is needed at this time.

FUTURE PLANS

The Department was considering starting Customer Service as a new program, but it is likely this department will be absorbed by the Computer Information Systems Department in the near future and Customer Service does not fit into that Department's curriculum.

ENROLLMENT

Employment opportunities impact student enrollment. When employment is low, Department enrollment increases. Enrollment is expected to grow at the same rate as the District between now and 2010.

FACILITIES

There is the need for usual, continuous updating of software and hardware through 2020.

TEACHING METHODOLOGIES

No change in teaching methodology is anticipated.

PERSONNEL

By 2010, the Department anticipates eliminating one part-time faculty member and adding two full-time faculty. Personnel needs by 2015 and beyond are uncertain due to the likely absorption of this Department by another.

BUS - OFFICE TECHNOLOGY TOP CODE 051400 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	1589.00	1136.00	1182.92	1301.21	1463.86
Program WSCH	1589.00	4085.34	4254.06	4679.47	5264.40
WSCH % Lecture	57.8%	56.0%	56.0%	56.0%	56.0%
WSCH % Lab	42.2%	44.0%	44.0%	44.0%	44.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	919.00	2288.07	2382.57	2620.82	2948.43
WSCH Lab	670.00	1797.27	1871.50	2058.65	2315.98
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	86	76	79	87	98
Average Number of Students per Section	18	15	15	15	15

BUS - OFFICE TECHNOLOGY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	3.00	1.00		1.00		4.00
Faculty (part-time)	4.10		0.28	-0.25	1.03	5.16
Total FTEF	7.10	1.00	0.28	0.75	1.03	9.16

PARALEGAL

Amrik Dua, Chair

CURRENT PROGRAM

Paralegal serves the transfer and occupational needs of students.

ENROLLMENT

Paralegal class sizes range from 18 to 40 students. Average class size is 29.9 for lecture classes. There are currently no students on waiting lists.

FACILITIES

Paralegal currently uses classrooms 18, 20, 21A, and 21B; there is currently limited space for the larger classes; sound from adjacent class rooms can be disruptive; and temperature control could improve.

TEACHING METHODOLOGIES

Paralegal uses lecture for all classes with the exception of a one credit unit internship class.

PERSONNEL

Paralegal currently has .4 FTEF full-time and 2.2 FTEF part-time faculty. No additional personnel are needed at this time.

FUTURE PLANS

No major changes for the Paralegal program are planned; however, more courses will be offered online.

ENROLLMENT

Fluctuations in the legal industry can affect enrollment in the Paralegal program, but at this time the program is expected to grow at the same rate as the District every year through 2020.

FACILITIES

By 2010, a new Business building with offices and classrooms for Paralegal is anticipated, but if the bond does not pass, new facilities will still be needed. The Paralegal program will also need a law library and storage space by 2015.

TEACHING METHODOLOGIES

The Paralegal program anticipates teaching methodology will change to lecture (80%) and online instruction (20%).

PERSONNEL

By 2015, the Paralegal program will need .2 FTEF additional part-time faculty.

BUS - PARALEGAL TOP CODE 140200 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	369.00	391.00	407.15	447.86	503.85
Program WSCH	1107.00	1320.29	1374.82	1512.30	1701.34
WSCH % Lecture	100.0%	99.3%	99.3%	99.3%	99.3%
WSCH % Lab	0.0%	0.7%	0.7%	0.7%	0.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1107.00	1310.93	1365.07	1501.58	1689.28
WSCH Lab	0.00	9.36	9.75	10.72	12.06
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	13	14	15	16	18
Average Number of Students per Section	28	28	27	28	28

BUS - PARALEGAL PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.40					0.40
Faculty (part-time)	2.20		0.19	0.19	0.37	2.95
Total FTEF	2.60	0.00	0.19	0.19	0.37	3.34

REAL ESTATE

Amrik Dua, Chair

CURRENT PROGRAM

Real Estate serves the occupational needs of students.

ENROLLMENT

Class sizes for Real Estate range from 18 to 45 students. The average class size for lecture classes is 31.1 students. The waiting list for the Real Estate Principles class is estimated at 15 students.

FACILITIES

Real Estate currently uses 6 classrooms. There is currently limited space for the larger classes; sound from adjacent class rooms can be disruptive; and temperature control could improve.

TEACHING METHODOLOGIES

The Real Estate program currently uses lecture (90%) and online instruction (10%).

PERSONNEL

Currently, the Real Estate program has 1 full-time and 2.4 FTEF part-time faculty. No additional personnel are needed at this time.

FUTURE PLANS

The Real Estate program will possibly expand the existing Appraisal program. As the average age of licensed appraisers in California is over 60, program changes may be forthcoming to address increased job opportunities during the next five years to replace retirees.

ENROLLMENT

At this time, the Real Estate program expects to grow at the same rate as overall District enrollment each year through 2020, but real estate cycles and changes in real estate appraisal licensing requirements could affect future enrollment.

FACILITIES

By 2010, a new Business building is anticipated with space for Real Estate classes.

TEACHING METHODOLOGIES

With online instruction increasing in popularity, Real Estate anticipates that teaching methodologies will shift to lecture (75%) and online instruction (25%).

PERSONNEL

By 2015, the Real Estate program will need .2 FTEF part-time faculty.

BUS - REAL ESTATE TOP CODE 051100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	561.00	529.00	550.85	605.93	681.67
Program WSCH	2014.50	2161.84	2251.12	2476.24	2785.77
WSCH % Lecture	92.2%	84.7%	84.7%	84.7%	84.7%
WSCH % Lab	1.9%	0.7%	0.7%	0.7%	0.7%
WSCH % Other	6.0%	14.7%	14.7%	14.7%	14.7%
WSCH Lecture	1857.00	1830.67	1906.28	2096.90	2359.02
WSCH Lab	37.50	14.06	14.64	16.10	18.12
WSCH Other	120.00	317.11	330.21	363.23	408.63
Number of Sections	15	18	19	21	23
Average Number of Students per Section	37	29	29	29	30

BUS - REAL ESTATE PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	1.00					1.00
Faculty (part-time)	2.40		0.19	0.38	0.38	3.35
Total FTEF	3.40	0.00	0.19	0.38	0.38	4.34

CHAPTER 3
PROGRAMS AND SERVICES

INSTRUCTION
Humanities and
Social Sciences
Division

HUMANITIES AND SOCIAL SCIENCES DIVISION

Stephen Runnebohm, Dean
Jim Jenkins, Associate Dean

CURRENT PROGRAM

Humanities and Social Sciences is the largest academic division on campus, with 100 full-time and 250 part-time faculty and 8 departments, each with a department chair. The student newspaper, a nationally-recognized forensics program and The Teacher Preparation Institute, the Honors Department and International Education are all part of the Division. The Division office is responsible for budgets, evaluations, hiring, supervising curriculum development and revision, space planning, furniture and equipment ordering for newly remodeled buildings, monitoring the completion of Student Learning Outcomes and Administrative Unit Objectives, and handling daily issues on many fronts. The office fields about 150 student, 100 staff and 15 public contacts every week. At this time, the Division is operating at maximum capacity.

FACILITIES

The Division office is located in Building 66-225; there is one conference room in 66-218, one meeting room in 66-231 and two conference rooms in Building 26. All classrooms in Buildings 26 and 66 are “smart” classrooms.

PERSONNEL

At this time the Division office employs 3 managers, 3 full-time classified staff and 2 student workers. An additional manager and a full-time classified staff position are needed now.

FUTURE PLANS

Increasing enrollment will require additional staff and resources, as the current staff and resources levels are overwhelmed at present.

FACILITIES

Additional administrative office space, classrooms and faculty office space are needed in addition to the similar space in Building 26. All systems need to be updated for emerging technologies.

PERSONNEL

By 2015, the Division will need an additional manager, 1 full-time classified staff position, 1 FTE part-time classified staff position and a student worker. By 2020, 1 FTE part-time classified staff and 1 student worker will be needed.

HSS DIVISION PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	3.00	1.00		1.00		5.00
Supervisors						0.00
Classified Staff (full-time)	2.00	1.00		1.00		4.00
Classified Staff (part-time)				1.00	1.00	2.00
Student Workers	3.00			1.00	1.00	5.00
Total	8.00	2.00	0.00	4.00	2.00	16.00

AMERICAN LANGUAGE

Stephen Runnebohm, Dean
Jim Jenkins, Associate Dean
Evelyn Hill-Enriquez, Chair

CURRENT PROGRAM

American Language college-level courses serve the academic English needs of non-native speaking students.

ENROLLMENT

American Language classes range in size from 25 to 30 students for ESL classes and consistently number 30 students for College Level classes. Waiting lists are small, if any.

FACILITIES

American Language currently has three classrooms in the Language Center and a lab in Humanities–East (Writing Center). One additional classroom is needed now.

TEACHING METHODOLOGIES

Interactive lecture with the computer lab is the primary teaching methodology

PERSONNEL

At this time, the American Language Department employs a .47 FTEF full-time, a .07 FTEF part-time faculty and a student worker. The ESL program has 4.18 FTEF full-time faculty (one of which is on leave) and 5.81 FTEF part-time faculty. Neither program needs additional personnel at this time.

FUTURE PLANS

The Department plans to add classes in American Culture and Listening, and plans to develop ESL transfer-level reading and writing courses.

ENROLLMENT

Enrollments are expected to grow at the same rate as overall District enrollment between now and 2020. Growth for this department is influenced by immigration laws and the worldwide political and financial economy. Growth is also affected by the fact that four-year universities have Basic Skills departments that are reducing or eliminating developmental courses for Basic Skills students.

FACILITIES

The Department will need one additional classroom by 2009; one more classroom and one work room by 2015; and one faculty office by 2020. Retaining currency with new “document” classrooms and replacing ceiling projectors will be ongoing needs between 2010 and 2020.

TEACHING METHODOLOGIES

Changes to teaching methodologies are anticipated for the ESL or college-level program. As student learning outcomes are developed, the modes of delivery and methodology will necessarily change to meet the needs of students.

PERSONNEL

By 2010, the College Level program will need an additional 0.53 FTEF full-time faculty and .267 FTEF part-time faculty. No additional personnel will be needed through 2020. The ESL program will need 1 additional faculty member and 0.8 FTEF part-time faculty by 2010. By 2015, an additional full-time faculty member is needed. By 2020, an additional full-time faculty member and 0.8 FTEF part-time faculty will be needed.

HSS - AMERICAN LANGUAGE TOP CODE 493071 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	0.00	35.00	70.00	77.00	86.63
Program WSCH	0.00	157.50	315.00	346.50	389.81
WSCH % Lecture	0.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	0.00	157.50	315.00	346.50	389.81
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	0	2	4	4	5
Average Number of Students per Section	0	18	18	19	17

HSS - AMERICAN LANGUAGE PERSONNEL - 493071	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.47		0.54			1.01
Faculty (part-time)	0.07				0.27	0.34
Total FTEF	0.54	0.00	0.54	0.00	0.27	1.35

HSS - AMERICAN LANGUAGE TOP CODE 493080 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	907.00	801.00	834.08	917.49	1032.18
Program WSCH	3394.00	3733.95	3888.16	4276.98	4811.60
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	3394.00	3733.95	3888.16	4276.98	4811.60
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	38	31	32	36	40
Average Number of Students per Section	24	26	26	25	26

HSS - AMERICAN LANGUAGE PERSONNEL - 493080	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers	1.00					1.00
Faculty (full-time)	4.18			1.00	1.00	6.18
Faculty (part-time)	5.81		0.32	0.29	0.29	6.71
Total FTEF	9.99	0.00	0.32	1.29	1.29	12.89

COMMUNICATION

Stephen Runnebohm, Dean
Jim Jenkins, Associate Dean
Liesel Reinhart, Chair

CURRENT PROGRAM

The Communication Department, which serves the transfer and general interest needs of students, has experienced a shift in enrollments across four semesters. The Department also serves other needs, though not occupational *per se*, such as self-improvement and business skill development. Major curriculum revisions in 2008-2009 will not reduce wait lists, but rather more likely increase them substantially unless sections can be added.

ENROLLMENT

Class sizes range from 20 (for Honors classes) to 30 students with the average class size being 29 for lecture classes and 25 for lab classes. There are currently waiting lists for SPCH 1A in the morning, but not at other times.

FACILITIES

The Department currently has two classrooms in Humanities–North (26A), three classrooms in the 29 trailers, a forensics lab in 29C-3, and two storage closets for sets/costumes, video equipment, and event signage. A remodel to include a conference room and additional faculty offices is underway in Humanities-South (26D) and is scheduled to be completed by Winter 2009. However, with the exception of the lab, total space for the Department is still insufficient to meet demand – especially demand for weekday morning classrooms. Also needed now are a roving laptop lab for 2 to 3, website support, and four forensics lab desktop computers.

TEACHING METHODOLOGIES

Teaching methods include lecture (94%), lab (3%), and other (3%) such as SPCH 99 Special Projects, Speech.

PERSONNEL

At this time, there are 5 FTEF full-time and 8.43 FTEF part-time faculty, and 1 student worker. A .495 permanent part-time classified staff (lab supervisor) is needed now.

FUTURE PLANS

Future plans include a new degree emphasis area: professional/organizational communication and a one-unit skills developmental course connected to SPCH 1A, which is being written to give additional support in the development of public speaking, focusing on outlining, research, and citation. These plans respond to the increased demand from employers for employee speech communication skills and from non-native students who require college-level instruction in public speaking, voice and diction. These plans also complement an increased interest in intercultural communication courses.

ENROLLMENT

Enrollments are expected to grow faster than overall District enrollment between now and 2015 and then grow at the same rate as the District until 2020.

FACILITIES

Despite remodeling underway, additional classrooms, a wardrobe/set room, and expansion of the video lab (including wall mount HD digital camcorders with web uplinks) are needed by 2010 in Humanities-South (26D). By 2015, additional faculty office space and further expansion of the video lab are needed in Humanities-South (26D).

TEACHING METHODOLOGIES

It is anticipated that there will be a slight adjustment to the mix of teaching methodology: reducing lecture (87%), increasing lab (10%), and other (3%) such as SPCH 99 Special Projects, Speech.

PERSONNEL

By 2010, the Department will need to reduce part-time faculty by 1 FTEF, but add 2 full-time faculty members. This same staffing change will need to be repeated by 2015. By 2020, part-time staff will again need to be reduced by 1 person and 1 full-time faculty position needs to be filled.

HSS - COMMUNICATION TOP CODE 150600 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	1496.00	1608.00	1691.01	1902.39	2140.19
Program WSCH	5046.53	5482.06	5765.07	6485.71	7296.42
WSCH % Lecture	91.9%	93.6%	93.6%	93.6%	93.6%
WSCH % Lab	3.9%	2.5%	2.5%	2.5%	2.5%
WSCH % Other	4.1%	3.9%	3.9%	3.9%	3.9%
WSCH Lecture	4639.72	5133.51	5398.53	6073.34	6832.51
WSCH Lab	198.31	134.80	141.76	159.48	179.41
WSCH Other	208.50	213.75	224.78	252.88	284.49
Number of Sections	61	67	68	76	86
Average Number of Students per Section	25	24	25	25	25

HSS - COMMUNICATION PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)		1.00	0.50			1.50
Classified Staff (part-time)						0.00
Student Workers	1.00					1.00
Faculty (full-time)	5.00			1.00	2.00	8.00
Faculty (part-time)	8.43		0.20	0.60		9.23
Total FTEF	13.43	0.00	0.20	1.60	2.00	17.24

EDUCATION

Stephen Runnebohm, Dean
Jim Jenkins, Associate Dean
Rosa Preciado, Chair

CURRENT PROGRAM

The Education Department serves the transfer needs of students.

ENROLLMENT

Education class size (and average size) is generally 35 students. Currently, there is a waiting list of two students for EDUC 10.

FACILITIES

Education has one classroom in the Humanities–North (26A) building. Space and existing technology are sufficient at this time. Needed classrooms are shared with the Psychology Department.

TEACHING METHODOLOGIES

Education uses only lecture as a teaching methodology.

PERSONNEL

Education has a 0.6 FTEF full-time faculty member.

FUTURE PLANS

The continuing need for K-12 teachers is the primary factor affecting growth of this program.

ENROLLMENT

Education enrollments are expected to grow at the same rate as the District now through 2020.

FACILITIES

If the need arises for greater lab use, the potential exists to use Psychology Department facilities.

TEACHING METHODOLOGIES

Education has no plans to change teaching methods at this time, but greater use of technology will continue to enhance the classroom experience.

PERSONNEL

By 2010, the Education department will need an additional 0.6 FTEF part-time faculty.

HSS - EDUCATION TOP CODE 080100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	115.00	84.00	87.47	96.22	108.24
Program WSCH	345.00	252.00	262.41	288.65	324.73
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	345.00	252.00	262.41	288.65	324.73
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	4	3	3	3	4
Average Number of Students per Section	29	28	29	32	27

HSS - EDUCATION PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)						
Classified Staff (part-time)						
Student Workers						
Faculty (full-time)	0.60					0.60
Faculty (part-time)					0.20	0.20
Total FTEF	0.60	0.00	0.00	0.00	0.20	0.80

ENGLISH

Stephen Runnebohm, Dean
Jim Jenkins, Associate Dean
Gary Enke, Chair

CURRENT PROGRAM

English, which also encompasses Writing, Creative Writing, Literature, Comparative Literature and Classics, primarily serves the transfer needs of students; writing also serves the general interest needs of students.

ENROLLMENT

Class sizes for English range from 20 (for Honors classes) to 30; the average class size is 29. Creative Writing class sizes consistently number 30 students. Writing class sizes range from 25 to 30; the average class size is 29. Literature, Comparative Literature and Classics class sizes consistently number 30 students. There are currently 2 persons on the waiting list for LIT 36 Introduction to Mythology.

FACILITIES

English and Literature programs currently share many rooms: one classroom in Bldg. 14, three classrooms in Bldg. 15, three classrooms in Bldg. 16, and 15 classrooms in Humanities-North (26A). English will move from Buildings 14, 15, and 16, and will occupy five new classrooms in the newly-remodeled Humanities-South (26D). This move results in an absence of any space for growth for a program that historically grows at a significantly higher rate than the College as a whole.

TEACHING METHODOLOGIES

English uses lecture (96%) and distance learning (4%); Creative Writing uses lecture (50%) and distance learning (50%); Writing, Literature, Comparative Literature and Classics use lecture (100%).

PERSONNEL

English has 32.89 FTEF full-time and 69.20 FTEF part-time faculty currently. In addition, the following support staff is shared: a .495 permanent part-time classified staff member and 5 student workers. One full-time classified staff employee and 1 student worker are needed now. An additional full-time faculty member and 2 FTEF additional part-time faculty are needed.

FUTURE PLANS

Composition classes are a central part of the Learning Communities program. Expansion of that program will necessitate offering more sections of these courses. Other plans include a literary magazine with national presence; Summer Writers' Workshop; Associate Arts in Liberal Studies with Creative Writing Emphasis; Honors Creative Writing; and Memoir and Creative Non-Fiction class. Mexican-American Literature will be offered Spring 2009 and African-American Literature may be offered at the same time, with both a part of the Learning Communities program.

ENROLLMENT

Between now and 2020, enrollments are expected to grow at the same rate as the District overall. Cal Poly Pomona will be offering fewer sections of pre-collegiate and college-level composition courses due to state budget cuts, and this will likely lead to increased demand.

FACILITIES

English will need two additional classrooms and four roving labs (with laptops, printer, and cart) by 2010. Two additional classrooms and four roving labs will again be needed by 2015 and again by 2020.

TEACHING METHODOLOGIES

No change to teaching methodology is anticipated.

PERSONNEL

By 2010, 2 additional full-time faculty members and 6 part-time faculty members will be needed, as well as 1 additional student worker. By 2015, English will need 4 additional full-time faculty members. Also by 2015, 1 part-time classified staff and 1 additional student worker will be needed. By 2020, English will again need 4 additional full-time plus 1 part-time faculty. The addition of 2 student workers is also needed by 2020.

HSS - ENGLISH TOP CODE 150100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	8254.00	5472.00	5697.99	6267.79	7051.27
Program WSCH	33542.00	25838.64	26905.78	29596.35	33295.90
WSCH % Lecture	100.0%	96.0%	96.0%	96.0%	96.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	4.0%	4.0%	4.0%	4.0%
WSCH Lecture	33542.00	24803.64	25828.03	28410.83	31962.19
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	1035.00	1077.75	1185.52	1333.71
Number of Sections	305	200	208	229	258
Average Number of Students per Section	27	27	27	27	27

HSS - ENGLISH PERSONNEL - 150100	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)		1.00				1.00
Classified Staff (part-time)	0.50			1.00		1.50
Student Workers	5.00	1.00	1.00	1.00	2.00	10.00
Faculty (full-time)	22.40		1.00	3.00	4.00	30.40
Faculty (part-time)	30.47		1.11	2.55	3.67	37.80
Total FTEF	52.87	0.00	2.11	5.55	7.67	68.20

HSS - ENGLISH TOP CODE 150300 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	80.00	66.00	68.73	75.60	85.05
Program WSCH	240.00	222.42	231.61	254.77	286.61
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	240.00	222.42	231.61	254.77	286.61
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	3	3	3	3	4
Average Number of Students per Section	27	22	23	25	21

HSS - ENGLISH PERSONNEL - 150300	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.60				0.20	0.80
Faculty (part-time)						0.00
Total FTEF	0.60	0.00	0.00	0.00	0.20	0.80

HSS - ENGLISH TOP CODE 150700 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	39.00	51.00	53.11	58.42	65.72
Program WSCH	117.00	171.87	178.97	196.87	221.47
WSCH % Lecture	100.0%	52.9%	52.9%	52.9%	52.9%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	47.1%	47.1%	47.1%	47.1%
WSCH Lecture	117.00	90.99	94.75	104.22	117.25
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	80.88	84.22	92.64	104.22
Number of Sections	2	2	2	2	3
Average Number of Students per Section	20	26	27	29	22

HSS - ENGLISH PERSONNEL - 150700	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.40				0.20	0.60
Faculty (part-time)						0.00
Total FTEF	0.40	0.00	0.00	0.00	0.20	0.60

HSS - ENGLISH TOP CODE 493021 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	196.00	2561.00	2666.77	2933.45	3300.13
Program WSCH	588.00	11984.37	12479.32	13727.26	15443.16
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	588.00	11984.37	12479.32	13727.26	15443.16
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	8	85	89	97	110
Average Number of Students per Section	25	30	30	30	30

HSS - ENGLISH PERSONNEL - 493021	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	6.93		0.98	1.00	1.00	9.91
Faculty (part-time)	14.00			0.97	2.20	17.17
Total FTEF	20.93	0.00	0.98	1.97	3.20	27.09

ETHNIC STUDIES

Stephen Runnebohm, Dean
Jim Jenkins, Associate Dean
Tyler Trull, Chair

CURRENT PROGRAM

Ethnic Studies serves the transfer needs of students.

ENROLLMENT

Ethnic Studies class size (and average size) is consistently 35 students for lecture classes.

FACILITIES

Classroom and office space is seriously impacted at this time and this will be a continuing problem. Ethnic Studies shares the following spaces with other departments: one classroom in Building 12, six classrooms in Building 14, one classroom in Building 15, and three classrooms in the portion of the Humanities–North (26A). With the completion of construction in Humanities-South (26D), all classrooms for this program will be located in the newly-remodeled Building 26, but there is no space for growth beyond that.

TEACHING METHODOLOGIES

The teaching method used for Ethnic Studies is exclusively lecture (100%).

PERSONNEL

Ethnic Studies has a 0.80 full-time faculty member currently and needs no additional personnel at this time.

FUTURE PLANS

Plans are in process to add a second semester of Native American History the Spring of 2009.

ENROLLMENT

Enrollments are expected to grow at the same rate as District growth between now and 2020.

FACILITIES

Ethnic Studies will need one additional classroom by 2015. .

TEACHING METHODOLOGIES

No methodology changes are anticipated.

PERSONNEL

Ethnic Studies will need an additional 0.60 FTEF full-time faculty by 2015 and again in 2020.

HSS - ETHNIC STUDIES TOP CODE 220300 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	170.00	189.00	196.81	216.49	243.55
Program WSCH	510.00	636.93	663.24	729.56	820.75
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	510.00	636.93	663.24	729.56	820.75
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	3	4	4	5	5
Average Number of Students per Section	57	47	49	43	49

HSS - ETHNIC STUDIES PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.80			0.20		1.00
Faculty (part-time)						0.00
Total FTEF	0.80	0.00	0.00	0.20	0.00	1.00

FOREIGN LANGUAGES

Stephen Runnebohm, Dean
Jim Jenkins, Associate Dean
Manuel Castillejos, Co-Chair
Americo Marano, Co-Chair

CURRENT PROGRAM

The Foreign Languages Department includes Chinese, French, German, Italian, Japanese and Spanish. The Department serves the transfer and general interest needs of students.

ENROLLMENT

Class size ranges from 24 to 35 students with the average class size being 33 students for lecture classes.

- Chinese class sizes range from 24 to 35; average class size is 31.
- French class sizes range from 24 to 35 students; average class size is 33.
- German class size consistently averages 35 students.
- Italian class sizes range from 24 to 35; average class size is 34.
- Japanese class sizes range from 24 to 35; average class size is 32.
- Spanish class sizes range from 24 to 35; average class size is 33.

FACILITIES

Foreign Languages growth has exceeded room capacity, so facilities are currently fragmented. Chinese, French, German, Japanese, and Spanish share two classrooms in Bldg. 15, four classrooms in Humanities–East (26B) and three classrooms in the Language Center (66). Italian is currently using a classroom in Humanities-East (26B), two classrooms in Humanities-North (26A) and a classroom in Tech/Health-A (28A). Students cannot get to faculty offices easily and there is no lunchroom. The preferred location for expansion is Humanities-East (26B). Current facility needs are one more classroom, office space for adjunct faculty, workroom for faculty, and technology upgrades (including Internet) and/or equipment replacement to maintain currency. Other current needs are “ELMO” document cameras/projectors, blackboards, and whiteboards.

TEACHING METHODOLOGIES

- Chinese methods include lecture (80%), lab (1.5%), and multi-media tools (18.5%).
- French methods include lecture (91%) and lab (9%).
- German methods include lecture (75%) and lab (25%).
- Italian methods include lecture (60%), lab (0.5%), and various technology tools (39.5%).
- Japanese methods include lecture (86%) and lab (14%).
- Spanish methods include lecture (80%), lab (0.5%), and multi-media tools (19.5%).

PERSONNEL

- Chinese employs 1.10 FTEF full-time and 4.12 FTEF part-time faculty, and 1 student worker. An additional full-time faculty member is needed now.
- French employs 1.01 FTEF full-time and 3.44 FTEF part-time faculty. No additional staff is needed currently.
- German employs 1.08 FTEF part-time faculty at this time. No additional staff is needed.
- Italian employs 0.67 FTEF full-time and 2.92 FTEF part-time faculty. No additional staff is needed now.
- Japanese employs 0.81 FTEF full-time and 6.21 FTEF part-time faculty currently; An additional full-time faculty is needed now.
- Spanish employs 6.06 FTEF full-time and 11.08 FTEF part-time faculty and 1 student worker. No additional staff is needed at this time.

FUTURE PLANS

Foreign Languages proposes hiring a second full-time professor of Japanese to meet the growing demand, developing an Arabic program by Spring 2009, and adding more classes, including Spanish Language Cinema and Spanish 13 (third level Spanish for Native Speakers).

ENROLLMENT

Between now and 2020, enrollments for German are not expected to grow. French is expected to grow at a slower rate than the District overall. (In French, a new full-time coordinator has been hired and the program is expected to undergo changes). Italian is expected to

grow at the same rate as the District. Chinese, Japanese, and Spanish anticipate that enrollments will grow at a faster rate than the overall District enrollment due to an increasing enrollment of Asian students, increasing interest in Chinese and Japanese language and culture, and an increasing enrollment of Latino students coupled with demand for Spanish in the workforce in the Southwestern U.S.

FACILITIES

By 2010, the Department will need more classrooms (in addition to the one needed in 2008) and it will be time for technology replacement as per the 3-year schedule. Within five years from today, new computers will also be needed.

TEACHING METHODOLOGIES

No changes in methodology are expected with the exception of French – changing to lecture (50%) and online (50%) – and German – changing to lecture (80%) and audio-visual tools (20%).

PERSONNEL

- Chinese will need 1 additional full-time faculty member by 2010.
- French will need 1 additional half-time faculty member by 2010.
- German anticipates no need for additional staff between now and 2020.
- Italian will need 1 additional full-time faculty member by 2010; 0.6 FTEF part-time faculty by 2015; and 1 additional full-time faculty member again by 2020.
- Japanese will need 1 additional full-time and 0.6 FTEF part-time faculty by 2010.
- Spanish will need by 2010, 2 additional full-time faculty members and 1 student worker. By 2020, 2 additional full-time faculty members and 2 student workers will be needed.

HSS - FOREIGN LANGUAGES - FRENCH TOP CODE 110200 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	343.00	352.00	362.90	390.12	426.69
Program WSCH	1275.92	1480.64	1526.50	1640.99	1794.83
WSCH % Lecture	97.0%	97.4%	97.4%	97.4%	97.4%
WSCH % Lab	3.0%	2.6%	2.6%	2.6%	2.6%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1238.00	1441.98	1486.65	1598.14	1747.97
WSCH Lab	37.92	38.66	39.86	42.85	46.86
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	14	14	14	16	17
Average Number of Students per Section	25	25	26	24	25

HSS - FOREIGN LANGUAGES - FRENCH PERSONNEL - 110200	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	1.01					1.01
Faculty (part-time)	3.44			0.64	0.32	4.40
Total FTEF	4.45	0.00	0.00	0.64	0.32	5.40

HSS - FOREIGN LANGUAGES - GERMAN TOP CODE 110300 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	75.00	81.00	81.00	81.00	81.00
Program WSCH	262.50	345.66	345.66	345.66	345.66
WSCH % Lecture	91.4%	95.0%	95.0%	95.0%	95.0%
WSCH % Lab	8.6%	5.0%	5.0%	5.0%	5.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	240.00	328.50	328.50	328.50	328.50
WSCH Lab	22.50	17.16	17.16	17.16	17.16
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	4	5	5	5	5
Average Number of Students per Section	19	16	16	16	16

HSS - FOREIGN LANGUAGES - GERMAN PERSONNEL - 110300	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	1.08					1.08
Faculty (part-time)						0.00
Total FTEF	1.08	0.00	0.00	0.00	0.00	1.08

HSS - FOREIGN LANGUAGES - ITALIAN TOP CODE 110400 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	344.00	352.00	366.54	403.19	453.59
Program WSCH	1279.00	1482.93	1544.18	1698.59	1910.92
WSCH % Lecture	97.4%	98.1%	98.1%	98.1%	98.1%
WSCH % Lab	2.6%	1.9%	1.9%	1.9%	1.9%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1246.00	1454.35	1514.41	1665.86	1874.09
WSCH Lab	33.00	28.58	29.76	32.74	36.83
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	13	14	15	16	18
Average Number of Students per Section	26	25	24	25	25

HSS - FOREIGN LANGUAGES - ITALIAN PERSONNEL - 110400	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.67					0.67
Faculty (part-time)	2.92		0.26	0.26	0.51	3.95
Total FTEF	3.59	0.00	0.26	0.26	0.51	4.62

HSS - FOREIGN LANG. - SPANISH TOP CODE 110500 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	1155.00	1472.00	1547.99	1741.49	2013.60
Program WSCH	4788.00	6880.02	7235.20	8139.60	9411.41
WSCH % Lecture	99.1%	99.4%	99.4%	99.4%	99.4%
WSCH % Lab	0.9%	0.6%	0.6%	0.6%	0.6%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	4743.00	6837.66	7190.65	8089.49	9353.47
WSCH Lab	45.00	42.36	44.55	50.12	57.95
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	49	55	58	65	75
Average Number of Students per Section	24	27	27	27	27

HSS - FOREIGN LANG. - SPANISH PERSONNEL - 110500	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	6.06		0.93	1.00	2.00	9.99
Faculty (part-time)	11.08			1.18	1.12	13.38
Total FTEF	17.14	0.00	0.93	2.18	3.12	23.37

HSS - FOREIGN LANGUAGES - CHINESE TOP CODE 110700 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	418.00	443.00	465.87	524.10	605.99
Program WSCH	1567.00	1939.92	2040.07	2295.08	2653.68
WSCH % Lecture	96.0%	98.4%	98.4%	98.4%	98.4%
WSCH % Lab	4.0%	1.6%	1.6%	1.6%	1.6%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1504.00	1908.00	2006.50	2257.31	2610.02
WSCH Lab	63.00	31.92	33.57	37.76	43.66
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	17	18	19	21	25
Average Number of Students per Section	25	25	25	25	24

HSS - FOREIGN LANGUAGES - CHINESE PERSONNEL - 110700	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	1.01	1.00			1.00	2.01
Faculty (part-time)	4.12		0.29	0.57	0.14	5.12
Total FTEF	5.13	1.00	0.29	0.57	1.14	7.13

HSS - FORIEGN LANG. - JAPANESE TOP CODE 110800 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	617.00	681.00	716.16	805.68	931.56
Program WSCH	2350.80	2973.75	3127.27	3518.18	4067.89
WSCH % Lecture	97.2%	98.1%	98.1%	98.1%	98.1%
WSCH % Lab	2.8%	1.9%	1.9%	1.9%	1.9%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	2286.00	2916.00	3066.54	3449.86	3988.90
WSCH Lab	64.80	57.75	60.73	68.32	79.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	23	25	26	30	34
Average Number of Students per Section	27	27	28	27	27

HSS - FORIEGN LANG. - JAPANESE PERSONNEL - 110800	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.81	0.19				0.81
Faculty (part-time)	6.21		0.28	1.12	1.12	8.73
Total FTEF	7.02	0.19	0.28	1.12	1.12	9.55

GEOGRAPHY

Stephen Runnebohm, Dean

Jim Jenkins, Associate Dean

Tyler Trull, Chair

Dafna Kohn, Instructor

CURRENT PROGRAM

Geography serves the transfer needs of students. .

ENROLLMENT

Geography class sizes range from 24 to 30 students. Lecture classes average 30 students; lab classes average 24 students. There are currently 2 students on the waiting list for GEOG 30 Geography of California, but there are typically not waiting lists for classes.

FACILITIES

Classroom and office space is impacted at this time and this will be a continuing problem. Geography shares the following space with other departments: one classroom in Building 12, six classrooms in Building 14, one classroom in Building 15, and three classrooms in the portion of Humanities–North (26A) that has had construction completed. With the completion of construction in Humanities–South (26D), all classrooms for this program will be located in the newly-remodeled Building 26, but there is no more space for growth.

TEACHING METHODOLOGIES

Geography currently uses lecture (90%) and lab (10%) as the teaching methodologies.

PERSONNEL

Geography has 1.87 FTEF full-time and 2.28 FTEF part-time faculty now. No additional personnel is needed at this time.

FUTURE PLANS

Geography plans to offer a certificate in Geographic Information Systems by Spring 2009. Development of an area of emphasis in spatial thinking is also under consideration.

ENROLLMENT

Geography Department enrollments are expected to keep pace with projected District enrollment between now and 2020, primarily because advances in geospatial technology have created tremendous growth within both academia and the work place. However, even though more growth is expected as these technologies evolve and become more accessible to the layperson, there is still a huge deficit in people well trained in the advanced aspects of these technologies.

FACILITIES

Geography will continue to share space even after classrooms now in Buildings 12, 14, and 15 are moved into Humanities–North (26A) when construction is completed in December 2008. Geography will need a dedicated GIS lab with a computer for each student by 2015.

TEACHING METHODOLOGIES

Geography will use field trips designed to enhance student ability to process and analyze geographic information, so the new methodology mix will be lecture (80%), lab (10%), and field trips (10%).

PERSONNEL

Geography will need 1 additional full-time faculty member by 2010.

HSS - GEOGRAPHY TOP CODE 220600 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	350.00	254.00	267.11	300.50	347.46
Program WSCH	1082.00	855.98	900.17	1012.69	1170.92
WSCH % Lecture	89.7%	91.7%	91.7%	91.7%	91.7%
WSCH % Lab	10.3%	8.3%	8.3%	8.3%	8.3%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	971.00	785.21	825.75	928.96	1074.12
WSCH Lab	111.00	70.77	74.42	83.73	96.81
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	17	10	11	12	14
Average Number of Students per Section	21	25	24	25	25

HSS - GEOGRAPHY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	1.87		0.42	0.42		2.71
Faculty (part-time)	2.28				0.83	3.11
Total FTEF	4.15	0.00	0.42	0.42	0.83	5.81

HISTORY

Stephen Runnebohm, Dean
Jim Jenkins, Associate Dean
Ralph Spaulding, Chair

CURRENT PROGRAM

History serves the transfer needs of students.

ENROLLMENT

History class size (and average size) is consistently 20 (for Honors classes) to 43 students for lecture classes. There is a significant waiting list for all classes.

FACILITIES

Classroom and office space is seriously impacted at this time and this will be a continuing problem. History shares the following space with other departments: a classroom in Building 12, six classrooms in Building 14, one classroom in Building 15, and three classrooms in the portion of the Humanities–North (26A) building that has had construction completed. With the completion of construction in Humanities-South (26D), all classrooms for this program will be located in the newly-remodeled Building 26, but with no more space for growth.

TEACHING METHODOLOGIES

History uses lecture (100%) but offers a few online and hybrid classes.

PERSONNEL

The History has 9.20 FTEF full-time and 9.60 FTEF part-time faculty and 1 student worker. Two additional full-time faculty members, a half-time classified staff employee, one student worker, and one administrator (either an assistant or associate dean) are needed now.

FUTURE PLANS

Plans are in process to add a second semester of Native American History in the Spring of 2009; future plans also include women's studies, non-transfer courses, and classes such as Mid-East History.

ENROLLMENT

Enrollments are expected to grow at a faster rate (approximately 3%) than the District rate now through 2020.

FACILITIES

History needs 2 classrooms and 10 office spaces close to Humanities-North (26) by 2020. Updated technology is an ongoing need (every 3 years) now through 2020.

TEACHING METHODOLOGIES

Although classes will remain lecture in style, the Department anticipates increasing the number of online and hybrid offerings to at least 20 sections.

PERSONNEL

History needs the following personnel additions by 2010: 2 full-time faculty members (including 1 for Art History), 1 part-time faculty member, 1 full-time classified person, and 2 student workers. By 2015, 2 additional full-time faculty members and 1 part-time faculty members are needed. By 2020, the department will need 3 full-time (including 1 for Art History) and 1 part-time faculty members.

HSS - HISTORY TOP CODE 220500 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	2587.00	3003.00	3158.03	3552.78	4107.91
Program WSCH	7760.00	10779.21	11335.69	12752.65	14745.25
WSCH % Lecture	100.0%	87.8%	87.8%	87.8%	87.8%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	12.2%	12.2%	12.2%	12.2%
WSCH Lecture	7760.00	9462.96	9951.49	11195.42	12944.71
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	1316.25	1384.20	1557.23	1800.54
Number of Sections	67	76	80	90	104
Average Number of Students per Section	39	40	39	39	39

HSS - HISTORY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers		1.00				1.00
Supervisors						0.00
Classified Staff (full-time)			1.00			1.00
Classified Staff (part-time)		0.50				0.50
Student Workers	1.00	1.00	2.00			4.00
Faculty (full-time)	9.20	2.00	0.99	2.00	2.00	14.19
Faculty (part-time)	9.60			0.47	1.46	11.53
Total FTEF	18.80	2.00	0.99	2.47	3.46	25.73

JOURNALISM

Stephen Runnebohm, Dean
Jim Jenkins, Associate Dean
Gary Enke, Chair

CURRENT PROGRAM

Journalism, which includes Media & Communications, serves the transfer needs of students.

ENROLLMENT

Journalism class sizes range from 20 (for Honors classes) to 30; the average class size is 25. Media & Communications class sizes consistently number 30 students. There is currently one person on the waiting list for JOUR 100 Mass Media & Society.

FACILITIES

Journalism uses one classroom in Bldg. 14 and one classroom/lab in Building 29D.

TEACHING METHODOLOGIES

Journalism uses lecture (56%) and lab (44%), while Media & Communications is entirely lecture (100%).

PERSONNEL

There are 1.60 FTEF full-time and 0.87 FTEF part-time faculty and 3 student workers in Journalism; there are 0.20 FTEF full-time and 0.40 FTEF part-time faculty in Media & Communications. No additional personnel are needed at this time.

FUTURE PLANS

Journalism would like to publish a student magazine in fall and spring; increase the student newspaper to weekly; expand Public Relations and Online Journalism; and offer Spanish-Language Journalism.

ENROLLMENT

Between now and 2020, enrollments for Journalism are expected to grow at a faster rate than the District overall; Media & Communications enrollments are expected to grow at the same rate.

FACILITIES

Journalism will need one classroom/lab with computers by 2015.

TEACHING METHODOLOGIES

It is anticipated that teaching methodology will change to lecture (66%) and distance learning (33%), as adding a distance learning section is planned.

PERSONNEL

By 2010, 1 additional full-time faculty member specific to this program will be needed. By 2015, 1 additional full-time faculty is needed. One additional full-time faculty member will again be needed by 2020.

HSS - JOURNALISM TOP CODE 060100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	54.00	72.00	75.72	85.18	98.49
Program WSCH	162.00	242.64	255.17	287.06	331.92
WSCH % Lecture	55.6%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	44.4%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	90.00	242.64	255.17	287.06	331.92
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	72.00	0.00	0.00	0.00	0.00
Number of Sections	2	3	3	4	4
Average Number of Students per Section	27	24	25	21	25

HSS - JOURNALISM PERSONNEL - 060100	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.20			0.20		0.40
Faculty (part-time)	0.40					0.40
Total FTEF	0.60	0.00	0.00	0.20	0.00	0.80

HSS - JOURNALISM TOP CODE 060200 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	51.00	180.00	187.43	206.18	257.72
Program WSCH	156.00	671.53	699.26	769.19	961.49
WSCH % Lecture	71.2%	45.5%	45.5%	45.5%	45.5%
WSCH % Lab	28.8%	54.5%	54.5%	54.5%	54.5%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	111.00	305.45	318.07	349.87	437.34
WSCH Lab	45.00	366.08	381.20	419.32	524.15
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	6	14	15	16	20
Average Number of Students per Section	9	13	12	13	13

HSS - JOURNALISM PERSONNEL - 060200	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	1.40		0.13	0.13	0.34	2.00
Faculty (part-time)	0.47				0.19	0.66
Total FTEF	1.87	0.00	0.13	0.13	0.53	2.67

PHILOSOPHY

Stephen Runnebohm, Dean
Jim Jenkins, Associate Dean
David Medina, Chair

CURRENT PROGRAM

The Philosophy Department serves the transfer needs of students.

ENROLLMENT

Philosophy class sizes range from 20 (for Honors classes) to 35 students. Average class size is 34 students for lecture classes.

FACILITIES

There are two classrooms (shared with Sociology) in Building 16 which need renovation, plus three classrooms and one combination lab/classroom in Humanities-North (26A). With the completion of construction in Humanities-South (26D), all classrooms for this program will be located in the newly-remodeled Building 26; however, there is no space for growth.

TEACHING METHODOLOGIES

Philosophy's teaching methodology is lecture: classroom (76%) and distance/online (23%).

PERSONNEL

Philosophy currently has 4.40 FTEF full-time and 11.20 FTEF part-time faculty. The following additional personnel are needed now: 1 full-time faculty member, 0.6 FTEF part-time faculty, a 0.495 permanent part-time classified staff person, and 2 student workers.

FUTURE PLANS

New programs planned for Philosophy include Environmental Philosophy (to be written by 2010), Aesthetics, and Cognitive Science.

ENROLLMENT

Enrollments for Philosophy are expected to grow at a faster rate than District enrollment. Contributing factors will be the growth of online courses and new course development.

FACILITIES

The Philosophy Department will need an additional classroom and 3 office spaces by 2020. On an on-going basis through 2020, the Department needs new technology upgrades to remain current.

TEACHING METHODOLOGIES

Lecture will continue as the primary teaching methodology, but the Department anticipates growth in online and hybrid class offerings.

PERSONNEL

Philosophy will need a full-time and 0.6 FTEF part-time faculty and a full-time classified staff person by 2010. By 2015, and again in 2020, the Department will need 1 additional full-time faculty member, as well as 2 additional part-time faculty members.

HSS - PHILOSOPHY TOP CODE 150900 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	1670.00	1847.00	1942.35	2185.15	2526.57
Program WSCH	5331.00	7566.25	7956.86	8951.46	10350.13
WSCH % Lecture	77.2%	65.2%	65.2%	65.2%	65.2%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	22.8%	34.8%	34.8%	34.8%	34.8%
WSCH Lecture	4116.00	4930.78	5185.33	5833.50	6744.98
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	1215.00	2635.47	2771.53	3117.97	3605.15
Number of Sections	59	59	62	70	81
Average Number of Students per Section	28	31	31	31	31

HSS - PHILOSOPHY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)			1.00			1.00
Classified Staff (part-time)		0.50				0.50
Student Workers		2.00		1.00		3.00
Faculty (full-time)	4.40	1.00		1.00	2.00	7.40
Faculty (part-time)	11.20	0.60	0.79	1.12	0.91	14.02
Total FTEF	15.60	1.60	0.79	2.12	2.91	21.42

POLITICAL SCIENCE

Stephen Runnebohm, Dean
Jim Jenkins, Associate Dean
Tyler Trull, Chair

CURRENT PROGRAM

Political Science serves the transfer needs of students.

ENROLLMENT

Political Science class sizes range from 20 (for Honors classes) to 43 students with the average lecture class size being 40 students. Enrollment figures for 2007 appear to have declined, but a faculty sabbatical leave and then a 20% reassigned time arrangement were the root of the temporary change in figures.

FACILITIES

Classroom and office space are seriously impacted at this time and this will be a continuing problem. Full-time instructors share offices and there is no office space for part-time faculty. Political Science shares the following spaces with History, Ethnic Studies and Geography: a classroom in Building 12, six classrooms in Building 14, one classroom in Building 15, and three classrooms in the portion of Humanities–North (26A) that has had construction completed. With the completion of construction in Humanities-South (26D), all classrooms for the program will be located in the newly-remodeled Building 26; however, no more space for growth exists.

TEACHING METHODOLOGIES

The teaching method used for Political Science is exclusively lecture (100%).

PERSONNEL

Political Science is experiencing a serious and immediate need for additional personnel, particularly administrative and classified staff support. Political Science has 4 full-time and 5 part-time faculty members at this time. The lack of administrative and classified support is a priority item to address. Adding a 0.495 permanent part-time classified staff person is important at this time.

FUTURE PLANS

Future classes planned in the Political Science department include State and Local Government, Women in Politics, Middle Eastern Politics, Ethnic/Minority Politics, and Environmental Politics. Development will begin about 2009.

ENROLLMENT

The Political Science Department expects enrollment to grow faster than overall District enrollment between now and 2020, primarily because state budget cuts are deflecting more students from universities to community colleges and there are continued population increases in the District.

FACILITIES

Political Science will continue to share space even after classrooms now in Buildings 12, 14, and 15 are moved into Humanities–North (26A) when construction is completed in December 2008. Despite the upcoming move, the Political Science Department will still have a serious lack of space. Two classrooms near Humanities–North (26A) and at least four office spaces will be needed by 2020. Technology replacement to maintain currency is also needed every three years through 2020.

TEACHING METHODOLOGIES

Political Science anticipates increasing the number of sections (to at least three) of online and hybrid offerings.

PERSONNEL

From now through 2020, addressing the serious shortage of administrative support, classified support, and faculty staffing is a primary concern for the Department. By 2010, Political Science will need to add 1 FTEF full-time and 1 FTEF part-time faculty members, plus 1 full-time classified staff person. By 2015, 1 full-time and 1 part-time additions to faculty will be needed; and the same staffing increase is needed again by 2020.

HSS - POLITICAL SCIENCE TOP CODE 220700 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	1452.00	1482.00	1558.51	1753.32	2027.28
Program WSCH	4356.00	4994.34	5252.17	5908.69	6831.93
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	4356.00	4994.34	5252.17	5908.69	6831.93
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	38	37	39	44	51
Average Number of Students per Section	38	40	40	40	40

HSS - POLITICAL SCIENCE PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)			1.00			1.00
Classified Staff (part-time)		0.50				0.50
Student Workers						0.00
Faculty (full-time)	4.00			1.00	1.00	6.00
Faculty (part-time)	5.00		0.49	0.22	0.70	6.41
Total FTEF	9.00	0.00	0.49	1.22	1.70	12.41

PSYCHOLOGY

Stephen Runnebohm, Dean

Jim Jenkins, Associate Dean

Rosa Preciado, Chair

CURRENT PROGRAM

The Psychology Department serves primarily the transfer needs of students and some occupational needs for disciplines such as Nursing. Some certificate programs also include Psychology courses (e.g. Alcohol & Drug, Psychiatric Technician).

ENROLLMENT

Psychology class sizes range from 20 (for Honors classes) to 50 students. The average class size is 41 for lecture classes.

FACILITIES

Psychology currently has six classrooms, only two of which accommodate 50 students, and one lab classroom in Humanities-North (26A). The restricted lab in this building is not fully enforced which has led to loss/damage of equipment and the distance between 26A/B decreases interaction with students and access to facilities. Larger classrooms that can accommodate up to 50 students and/or more classrooms (for smaller sized classes) are needed now in Building 26, as are basic projectors, ELMOs, and operational access.

TEACHING METHODOLOGIES

Psychology uses the following teaching methods: lecture (87%), lab (4%), and distance learning (9%).

PERSONNEL

At this time, Psychology has 5.6 FTEF full-time and 7.2 FTEF part-time faculty.

FUTURE PLANS

Psychology plans to develop new coursework in Child Development, Psychology of Prejudice, and Psychology of Asian American Experience and reactivate coursework for Counseling Practices, Human Relations, and Gerontology/Death & Dying.

ENROLLMENT

Enrollments for Psychology are expected to grow at the same rate as overall District enrollment now through 2020. Contributing factors are a continued popularity of the discipline, the increasing influence of neuroscience and psychopharmacology, the increased focus of research on diversity affecting human behavior (e.g., gender, age, culture/ethnicity), and increasing intra-campus interest from related disciplines (such as Nursing).

FACILITIES

By 2015, the Psychology Department will need to replace lab computers; eventually 54 computers will be needed.

TEACHING METHODOLOGIES

Psychology has no plans to change teaching methods at this time, but greater use of technology will continue to enhance the classroom experience.

PERSONNEL

Psychology will need an additional 0.4 FTEF part-time faculty member by 2015.

HSS - PSYCHOLOGY TOP CODE 200100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	1863.00	2166.00	2255.46	2481.00	2791.13
Program WSCH	5681.00	6451.49	6717.94	7389.73	8313.45
WSCH % Lecture	83.7%	85.5%	85.5%	85.5%	85.5%
WSCH % Lab	2.8%	3.7%	3.7%	3.7%	3.7%
WSCH % Other	13.5%	10.8%	10.8%	10.8%	10.8%
WSCH Lecture	4757.00	5518.00	5745.89	6320.48	7110.54
WSCH Lab	159.00	239.27	249.15	274.07	308.33
WSCH Other	765.00	694.22	722.89	795.18	894.58
Number of Sections	49	52	54	60	67
Average Number of Students per Section	38	42	42	41	42

HSS - PSYCHOLOGY PERSONNEL - 200100	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	4.80			1.00	1.00	6.80
Faculty (part-time)	5.60		0.40	0.20	0.40	6.60
Total FTEF	10.40	0.00	0.40	1.20	1.40	13.40

HSS - PSYCHOLOGY TOP CODE 209900 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	386.00	317.00	330.09	363.10	408.49
Program WSCH	1158.00	950.00	989.24	1088.16	1224.18
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1158.00	950.00	989.24	1088.16	1224.18
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	12	12	12	14	15
Average Number of Students per Section	32	26	28	26	27

HSS - PSYCHOLOGY PERSONNEL - 209900	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.80					0.80
Faculty (part-time)	1.60			0.40	0.20	2.20
Total FTEF	2.40	0.00	0.00	0.40	0.20	3.00

SIGN LANGUAGE / INTERPRETING

Stephen Runnebohm, Dean

Jim Jenkins, Associate Dean

Bob Stuard, Chair

CURRENT PROGRAM

The Sign Language program serves the general education, elective and transfer needs of students. In addition, many students take Sign Language for personal reasons or out of general interest. The Interpreting program meets the occupational needs of students training to be Sign Language interpreters. The Department recently made major revisions to the Interpreting program, including two new required courses, three new electives and four amended courses.

ENROLLMENT

Class sizes range from 25 to 35 for Sign Language courses and from 14 to 25 students for Interpreting courses. The maximum class size for upper level Interpreting classes is now set at 14. Average class size for both programs is 26 students. Between 2005-06 and 2006-07, there was a 26% increase in overall program enrollment, and this growth is expected to continue.

FACILITIES

The Department currently has two classrooms, 66-201 and 66-205, and two offices, one for the chair and one for full-time faculty. The current facilities have no space available for growth. New faculty offices and classrooms should be included on the space request list if the bond measure is approved.

TEACHING METHODOLOGIES

Teaching methods include lecture (89%) and lab (11%) for Interpreting and lecture only (100%) for Sign Language.

PERSONNEL

At this time, Sign Language has 2.43 FTEF full-time and 2.16 FTEF part-time faculty; Interpreting has 0.60 FTEF full-time faculty, 2.23 FTEF part-time, and a .30 hourly student worker. With combined growth in students majoring in Interpreting and the addition of new courses to that program, there is an immediate need for a new full-time faculty member focusing on Interpreting. At this time all the upper-level courses are taught by part-time faculty.

FUTURE PLANS

The U.S. Dept. of Labor Bureau of Labor Statistics categorizes the growth rate for the field of Interpreting (for all languages, including Sign Language) as "much faster than the average." Between 2006 and 2016, a 24% growth in the field of Interpreting in general is projected. With the advent of Video Relay Interpreting (VRI), the demand for Sign Language interpreters has increased dramatically. There are no firm statistics on expected growth, but given the increased competition among VRI providers to hire interpreters, it is probably that growth in the field will far exceed the projections.

ENROLLMENT

Enrollment is expected to far exceed the rate of overall District enrollment between now and 2020.

FACILITIES

If the bond measure is approved, the Department needs new faculty offices and classrooms.

TEACHING METHODOLOGIES

Approximately 20% of the teaching methods may possibly shift to hybrid classes. The use of technology to evaluate student signing via Internet/Web access is also expected to grow in both programs.

PERSONNEL

By 2010, Interpreting will need an additional full-time faculty member and a 0.495 permanent part-time classified staff employee. By 2015, Sign Language will need an additional full-time faculty member and 0.6 FTEF part-time faculty.

HSS - SIGN LANGUAGE INTERPRETING TOP CODE 085010 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	0.00	509.00	540.53	621.61	738.16
Program WSCH	0.00	2290.50	2432.40	2797.26	3321.74
WSCH % Lecture	0.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	0.00	2290.50	2432.40	2797.26	3321.74
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	0	17	18	21	25
Average Number of Students per Section	0	30	30	30	30

HSS - SIGN LANGUAGE INTERPRETING PERSONNEL - 085010	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	2.40				1.07	3.47
Faculty (part-time)	2.13		0.27	0.80		3.20
Total FTEF	4.53	0.00	0.27	0.80	1.07	6.67

SOCIAL SCIENCES

*Stephen Runnebohm, Dean
Jim Jenkins, Associate Dean
David Medina, Chair*

CURRENT PROGRAM

Social Sciences serves the transfer needs of students.

ENROLLMENT

Class sizes for the Social Sciences range from 20 (for Honors classes) to 35. Average lecture class size is 34. There is currently a waiting list of 17 students for the SOC 5 class.

FACILITIES

With the completion of construction to Humanities-South (26D), all classrooms for this program will be located in the newly-remodeled Building 26, but there is no additional space for growth.

TEACHING METHODOLOGIES

The teaching methodology for Social Sciences is lecture (both classroom and distance learning). Distance learning is growing in usage.

PERSONNEL

Social Sciences has 2.0 FTEF full-time and 2.60 FTEF part-time faculty. One additional full-time faculty member is needed now.

FUTURE PLANS

Future plans for Social Sciences include a Certificate in Elder Care/Gerontology Aide, a Certificate in Social Welfare, and Gender Study: An Introduction to GLBT (Gay, Lesbian, Bi-Sexual, Trans-sexual) Studies.

ENROLLMENT

Social Sciences expects enrollments to grow at a faster rate than the overall District rate of growth. Contributing factors are an aging population and more prisons being built.

FACILITIES

By 2015, Social Sciences will need one classroom and two offices. By 2020, one additional classroom is needed. There is also a potential need for gerontology lab equipment sometime in the future.

TEACHING METHODOLOGIES

Lecture will continue as the only teaching methodology for Social Sciences but more online courses will likely be offered. Certificates may require placement of students in experiential learning settings.

PERSONNEL

Social Sciences will need an additional 1.2 FTEF part-time faculty members by 2010; and the same increase again by 2020. By 2015, 1 additional full-time faculty member is needed.

HSS - SOCIAL SCIENCES TOP CODE 220100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	496.00	522.00	543.56	597.91	672.65
Program WSCH	1546.50	2029.54	2113.36	2324.70	2615.28
WSCH % Lecture	92.0%	87.4%	87.4%	87.4%	87.4%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	8.0%	12.6%	12.6%	12.6%	12.6%
WSCH Lecture	1423.50	1773.04	1846.27	2030.89	2284.75
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	123.00	256.50	267.09	293.80	330.53
Number of Sections	14	14	16	17	19
Average Number of Students per Section	35	37	34	35	35

HSS - SOCIAL SCIENCES PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.20	1.00				0.20
Faculty (part-time)	2.60		0.40	0.20	0.40	3.60
Total FTEF	2.80	1.00	0.40	0.20	0.40	3.80

SOCIOLOGY

Stephen Runnebohm, Dean
Jim Jenkins, Associate Dean
David Medina, Chair

CURRENT PROGRAM

Sociology serves the transfer needs of students.

ENROLLMENT

Sociology Department class sizes range from 20 (for Honors classes) to 50. The average lecture class size is 44.

FACILITIES

Sociology shares two classrooms in Building 16 (which need renovation), plus three classrooms and one combination lab/classroom in Humanities-North (26A). Two additional classrooms in the Humanities 26 Complex are needed now by the Sociology Department. With the completion of construction in Humanities-South (26D), all classrooms for this program will be located in the newly-remodeled Building 26, but there is no space for expansion.

TEACHING METHODOLOGIES

The teaching methodology used for Sociology is lecture (both classroom and distance learning). Distance learning is growing in usage.

PERSONNEL

Sociology currently has 4.40 FTEF full-time and 11.79 part-time faculty members. An additional full-time faculty member is needed now.

FUTURE PLANS

The Sociology Department has several new courses in the planning process: Sociology of Religion (which is the closest to completion), Global Citizen, Asian-American Community, Sociology of Women, African-American in Contemporary Society, Social Research Methods, and Statistics for Sociology.

ENROLLMENT

Sociology expects enrollments to grow at a faster rate than the overall District rate. Contributing factors are the popularity of the discipline in universities and an emphasis on global issues, including immigration and global economy.

FACILITIES

By 2010, Sociology will need one additional classrooms in the Humanities 26 Complex and a Sociology Statistics & Research Lab with computers and applicable software. By 2015, two additional offices in the Humanities 26 Complex and two additional classrooms also will be needed. By 2020, Sociology will need two offices and an additional two classrooms.

TEACHING METHODOLOGIES

The Sociology Department anticipates a change in teaching methodology to lecture (80%) and a Research Methods lab (20%).

PERSONNEL

The Sociology Department will need 1 additional FTEF full-time and 2.4 FTEF additional part-time faculty members by 2010. In 2015, Sociology will need one additional FTEF full-time member. By 2020, a full-time and 2.4 FTEF part-time faculty will be needed.

HSS - SOCIOLOGY TOP CODE 220800 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	1988.00	2307.00	2449.92	2756.16	3186.81
Program WSCH	6300.00	8764.93	9307.92	10471.41	12107.56
WSCH % Lecture	85.8%	76.0%	76.0%	76.0%	76.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	14.2%	24.0%	24.0%	24.0%	24.0%
WSCH Lecture	5404.50	6659.92	7072.50	7956.56	9199.78
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	895.50	2105.01	2235.42	2514.84	2907.79
Number of Sections	51	55	58	66	76
Average Number of Students per Section	39	42	42	42	42

HSS - SOCIOLOGY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	4.40	1.00		1.00	2.00	7.40
Faculty (part-time)	11.79		0.88	1.35	0.94	14.96
Total FTEF	16.19	1.00	0.88	2.35	2.94	22.37

CHAPTER 3
PROGRAMS AND SERVICES

INSTRUCTION
Library & Media Services
Division

LIBRARY & MEDIA SERVICES

Meghan Chen, Dean, Library & Learning Resources
Emily Woolery, Department Chair

CURRENT SERVICES

Within Library & Media Services, services include:

- Library: the operation and administration of traditional library services. Annually the Library has the following number of contacts: 399,233 with students and 880 with staff.
- Media Services: media collection for faculty use, listening rooms for students, and equipment for non-equipped campus classrooms. Media Services provides service to approximately 1,200 students annually and makes 24,000 visits or deliveries per year to staff/classrooms.
- Library (Academic): instructional/academic component offering LIBR 1, 1A, and 1B classes to meet the transfer and general interest needs of students. Approximately 275 information competency instruction sessions are conducted each year.

ENROLLMENT

Academic Library class sizes range from 12 to 20 students and the average lecture class size is 19. There are presently no waiting lists for classes.

FACILITIES

- Library: Located in Bldg. 6, the 46,328 sq. ft. Library does not currently have adequate study space. The upcoming bond measure includes money for a new 50,000 sq. ft. Library & Learning Resources building adjacent to Bldg. 26 A, B, D. Current needs include updating the Library Management System (SIRSI) and additional study rooms.
- Media Services: Three listening rooms in the current Library that are not adequate. Ten listening rooms are needed and are included in plans for a new Library facility. More equipment is needed now to install in classrooms; with equipment in classrooms, the number of equipment deliveries to classrooms would be reduced.
- Library (Academic): One classroom is located in Bldg. 6. It lacks adequate space and is not set up for computers. Laptops are used, but they do not regularly work.

TEACHING METHODOLOGIES

Instruction sessions are 100% lecture.

PERSONNEL

Division personnel include a manager, 15 full-time classified staff, 9 FTE (47.5%) part-time classified staff, 2 student workers, 6 FTEF full-time faculty, and 5 FTEF part-time faculty. Three additional full-time classified staff members and four full-time faculty are needed now.

FUTURE PLANS

- Library: As the student population grows, additional support staff will be needed along with more study space to accommodate students. Online services will continue to be provided whenever possible, but students will still need one-on-one assistance.
- Media Services: New techniques and flexibility for delivery of media to classrooms will be needed in the future; for example, Media Services wants to develop a subscription service.
- Library (Academic): one class section is anticipated to grow to two sections; growth of Distance Learning will affect the expansion of courses.

ENROLLMENT

Department enrollment is expected to grow more slowly than the District's enrollment overall through 2020.

FACILITIES

- Library: Future facility needs for the Library largely hinge on the bond measure outcome which includes a larger, new building for the Library & Learning Resources Division by 2014. On an ongoing basis through 2020, there is a need to continue to update the Library Management System (SIRSI) and increase study rooms.
- Media Services: Also contingent on the bond measure, a new Media Services Center (with 10 study/listening rooms) within the Library/Learning Center will be opened by 2014. A constant, future goal is to have every classroom on campus equipped with

appropriate media. Even when this is achieved, upgrading and/or replacing existing equipment will be an ongoing process through 2020.

- Library (Academic): Facility needs include a computer classroom by 2015, which will be included in the new Library building if the bond measure passes. Also, every three years between now through 2020, updating computer equipment will be required.

TEACHING METHODOLOGIES

No change in teaching methods is anticipated at this time.

PERSONNEL

The Division will need 1 additional manager, 30 more student workers, and then decreasing part-time faculty FTEF by 2 persons, but increasing full-time faculty FTEF personnel by 2 members by 2010. By 2015, 2 additional supervisors, 4 full-time classified staff, and 7 part-time classified staff FTE will be needed. By 2020, again 2 supervisors, 4 full-time classified staff, 7 part-time classified staff FTE will need to be added, plus reducing part-time faculty FTEF by 2 persons, but increasing full-time faculty FTEF by 2 members.

LR - LIBRARY & MEDIA SERVICES PERSONNEL - DEPARTMENT	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	2.00		1.00			3.00
Supervisors	4.00			2.00	2.00	8.00
Classified Staff (full-time)	26.00	3.00		4.00	4.00	37.00
Classified Staff (part-time)	13.50			7.00	7.00	27.50
Student Workers	120.00		30.00			150.00
TOTAL	165.50	3.00	31.00	13.00	13.00	225.50
Faculty (full-time)	21.00	4.00	2.00		2.00	29.00
Faculty (part-time)	28.00		-2.00		-2.00	24.00
Total FTEF	49.00	4.00	0.00	0.00	0.00	53.00

LR - LIBRARY AND MEDIA SERVICES TOP CODE 160100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	0.00	37.00	38.53	42.38	47.68
Program WSCH	0.00	105.65	110.01	121.01	136.14
WSCH % Lecture	0.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	0.00	105.65	110.01	121.01	136.14
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	0	2	2	2	3
Average Number of Students per Section	0	19	19	21	16

DISTANCE LEARNING

Meghan Chen, Dean, Library & Learning Resources

CURRENT SERVICES

Responsibilities of Distance Learning include providing equipment, software, and support staff for the campus-wide online learning and related technologies. Currently, the department handles the following number of contacts annually: 1,100 students; 386 staff; 88 public. There is no waiting period for students; problems are resolved immediately. Faculty training is conducted by appointment. The department acknowledges that students are requesting more service and that additional training is needed in these areas: online learning strategies and techniques; course design; effective communication strategies; and multi-media applications.

FACILITIES

Distance Learning is currently housed in Bldg. 6. Facilities include an office/mentoring area in Room 262 and a classroom/lab/meeting room in Room 261. In addition to continued support by the campus for appropriate technology and equipment for faculty, an expansion of software (i.e., Blackboard Communications) with adequate space for servers and storage are needed now.

PERSONNEL

Current personnel for Distance Learning includes a manager (who also manages Library & Media Services), a coordinator, 0.5 part-time classified staff, and 1.2 part-time faculty. One additional full-time classified staff employee is needed now.

FUTURE PLANS

Between 2006-07 and 2007-08, the program grew by 27.5% due to increased interest in the program and there is great potential for constant and evolutionary growth in online learning in the future. The Blackboard Enterprise System is currently used for course management; however, it is difficult to anticipate what type of delivery system will be used in the future as the industry is in constant flux. As new technologies and delivery systems become available, the program expects to see a shift toward synchronous online learning. Indications are that the program will be widely adopted throughout the District and become part of the regular delivery system of courses. Additional support staff and faculty mentors will be needed to grow the program.

FACILITIES

By 2010, Distance Learning will need additional server space, preferably located with Information Technology (IT). By 2015, an additional multimedia development lab adjacent to the Online Learning Support Center will be needed. On an on-going basis between now through 2020, there will be a continued need for growth of servers and storage, expansion of software, and appropriate technology and equipment support for faculty.

PERSONNEL

By 2010, 2 full-time classified staff, 0.5 part-time classified staff, and 1.25 part-time faculty FTEF will be needed. By 2020, Distance Learning will need 2 additional full-time classified staff members.

LR - DISTANCE LEARNING PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	1.00					1.00
Supervisors	1.00		2.00			3.00
Classified Staff (full-time)	0.00	1.00			2.00	3.00
Classified Staff (part-time)	0.50		0.50			1.00
Student Workers	0.00					0.00
Faculty (full-time)						0.00
Faculty (part-time)	0.75		1.25			2.00
Total FTEF	0.75	0.00	1.25	0.00	0.00	2.00

LEARNING ASSISTANCE CENTER (LAC)

Meghan Chen Dean, Library & Learning Resources

Pat Bower, Department Chair

CURRENT SERVICES

The Learning Assistance Center (LAC) provides four services:

- Learning Lab: a computer facility for student work on credit and non-credit curriculum-based learning. This service area has contact with 12,436 students and 25 members of the public annually. There can be a wait of 15 to 20 minutes for students to register, sign in, and sign out.
- Skills Lab: tutoring for curriculum-based assignments for students enrolled in skills-level courses in reading, writing, and mathematics. Services are provided to 13,167 students annually.
- Testing Services: a 22-seat room for students taking exams outside the classroom, including students enrolled in traditional courses, distance learning courses. A total of 7,547 exams are currently given annually.
- Tutorial Services: a multi-subject drop-in tutoring center serving students enrolled in pre-collegiate through transfer level courses. This service has contact with 9,760 students annually. During peak times (9 a.m. to 2 p.m.) there is a waiting period for service of 30 to 60 minutes. Classes serve the transfer, occupational, and general interest needs of students.

ENROLLMENT

- READ 70, 80, 90, and 100: class sizes range from 22 to 36 students (with 24 students in pre-collegiate sections). Average class size is 25 students for lecture. There are currently waiting lists of 5 to 10 students per class (maximum size allowed for waiting lists is 10 students).
- STDY 80, 85 and 100: class sizes range from 22 to 30 students; average class size is 25 students.
- LERN 81: class sizes range from 18 to 30 students, although the curriculum limit is 20 students. Average class sizes are 25 students. Current waiting lists number 2 to 5 students.
- TUTR 10 A-D: class sizes range from 10 to 15. One unit classes are offered with 2 or 3 sections per semester. Average lecture class size is 12 students. There are currently no waiting lists.
- LERN 48 & 49: class sizes range from 25 to 35 students (class limit should be 24 students) and it is typical to offer 54 sections. Average class size is 28 students. Current waiting lists number 10 students for both LERN 48 and LERN 49.
- LERN 61 & 62: class sizes range from 8 to 15 students and the average lab class size is 10 students. There are no waiting lists.

FACILITIES

The current facility is located at the west side of campus while the new/renovated buildings are at the center or east side of campus. If the bond measure passes, all LAC/LLR facilities and services will be centrally located.

- Learning Lab has an open lab. It lacks security and needs its own doors/gate.
- Skills Lab has an open lab. There are insufficient desks/tables to support pedagogy.
- Testing Services has a testing room, but there are insufficient seats for test takers during peak exam times during semesters.
- Tutorial Services has an open lab and study groups. The facilities lack study rooms; 15 to 20 rooms are needed.

Classroom facilities include:

- READ 70, 80, 90, 100: 4 classrooms and lab in LTC (Bldg. 6)
- STDY 80, 85, 100: 2 classrooms in LTC (Bldg. 6)
- LERN 81: 2 classrooms in LTC (Bldg. 6)
- TUTR 10 A – D: 1 classroom in LTC (Bldg. 6)
- LERN 48 & 49: 3 classrooms in LTC (Bldg. 6)
- LERN 61 & 62: an open lab in LTC (Bldg. 6)

TEACHING METHODOLOGIES

Online tutoring has not been offered to date due to regulatory disallowance for the collection of apportionment (which changed in January 2007) and insufficient staffing and training; however, a pilot program will begin in Fall 2008 for select distance learning courses.

- READ 70, 80, 90, and 100: lecture (20%) and project-based and collaborative (80%). READ 70 & 80 use lab methods only outside of class for assignments.
- STDY 80, 85 and 100: lecture (20%) and project-based and collaborative methods (80%).
- LERN 81: lecture (25%) and computer-based assignments (75%) which are both project-based and collaborative. Lab is outside class and students do not earn credit.
- TUTR 10 A-D: 20% lecture and 80% case studies/presentation/collaboration.

- LERN 48 & 49: 40% lecture, 60% project-based and collaborative.
- LERN 61 & 62/Skills Development: 100% one-on-one.

PERSONNEL

Current LAC personnel include 1 manager, 1 coordinator, 11 full-time classified staff, 14 part-time classified staff, 80 student workers, 15 full-time faculty FTEF, and 33 part-time faculty FTEF. An additional 2 full-time classified staff and 4 full-time faculty FTEF are needed now.

FUTURE PLANS

Increased enrollment is anticipated to affect the LAC in several ways:

- An estimated 25% increase in enrollment in Math (LERN 48 and LERN 49) will result in the need for at least 3 to 4 additional classes per year to accommodate the estimated 500 additional students. This will call for more faculty, more classroom space, and more tutors.
- Increased demand for extended hours will require more permanent staff to cover expanded hours.
- Increased demand for availability of online LAC services; especially tutoring.
- The increase in learning communities will cause an increase in tutoring and supplemental instruction as well as skills courses to support students. An increased hourly tutoring budget will be needed.
- The growth in distance learning courses will demand online tutoring (both synchronous and asynchronous) and result in more testing for distance learning courses. This will necessitate additional space and staff proctors.

ENROLLMENT

- READ 70, 80, 90, and 100: Enrollment is anticipated to grow faster than the District overall now through 2020 due to growth of the under-prepared student population.
- STDY 80, 85, and 100: Enrollment is expected to grow at the same rate as the overall District growth now through 2020. Contributing to the growth is an increase in the under-prepared student population.
- LERN 81: It is anticipated that enrollment will grow at the same rate as the District overall now through 2020 due to growth of the under-prepared student population.
- TUTOR 10 A-D: The consistent need to address student support contributes to an anticipated enrollment growth that equals overall District enrollment growth through 2020.
- LERN 48 & 49: This is a high growing program and enrollment for these classes is expected to grow at a faster rate than overall District enrollment through 2020. Contributing factors include the growth in the under-prepared student population and the High School Exit Exam which does not have the bar set high enough.
- LERN 61 & 62/Skills Development: Due to the number of students coming in with pre-collegiate level skills, enrollment is expected to grow at the same rate as overall District enrollment between now through 2020.

FACILITIES

By 2010, the LAC needs classrooms, laptop computers for online tutoring and session recording, and an upgrade of current Learning Center and classroom computers. By 2013, when completion of the new building is anticipated, facility provisions for the LAC need to include: classrooms, faculty offices and meeting rooms (in or near the LAC), and 50-seat testing rooms plus 15 to 20 study rooms for 6 to 10 students (in the new LLR building). Technology needs by 2013 include computers for staff in the new LLR building, instructor console/presentation equipment, and an upgrade of all Learning Lab and classroom computers. By 2020, an upgrade of computers throughout the division will again be needed.

- READ 70, 80, 90, and 100: By 2015, 3 more classrooms are needed. Preferred location is LTC (Bldg. 6) when the Library leaves the building.
- STDY 80, 85, and 100: By 2015, a large room that can accommodate tables and chairs within LTC (Bldg. 6) is needed.
- LERN 81: By 2015, one additional classroom (preferably in LTC Bldg. 6) is needed. This is in the plans for when the Library moves from the building.
- LERN 48 & 49: By 2015, three additional classrooms will be needed in LTC (Bldg. 6) to accommodate the growth of this math program. Rooms large enough to accommodate table and chair furniture are desired.
- LERN 61 & 62/Skills Development: Additional lab space is needed by 2015. The additional needed facilities will not automatically be provided when the Library moves; space needs to be reserved. The preferred location is co-located with program LTC (Bldg. 6).

TEACHING METHODOLOGIES

- READ 70, 80, 90, and 100: No changes in teaching methods are anticipated.
- STDY 80, 85, and 100: No changes in teaching methods is planned.

- LERN 81: A shift in teaching methodology to 25% lecture and 75% collaborative. Lab will continue outside class and without credit.
- TUTOR 10 A-D: No change in teaching methodology is forecast.
- LERN 48 & 49: Teaching methods will shift to 40% lecture and (thanks to a grant) 60% conceptual tool introduction.
- LERN 61 & 62: No change in teaching methodology is anticipated.

PERSONNEL

By 2010, the Learning Assistance Center will need the following additional personnel: 1 supervisor, 1 full-time classified staff, 30 student workers (for the new math facility in 2009), and part-time faculty FTEF can be decreased by 2, but 4 full-time faculty FTEF added. By the projected new building date of 2013, increasing personnel by 6 full-time classified staff, 7 part-time classified staff, and 10 student workers will be needed. Seven additional part-time classified staff members and 10 students workers will again be needed by 2020, but 2 part-time faculty FTEF positions can be eliminated.

LR - LAC - READING 70/80 TOP CODE 493070 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	302.00	472.00	496.37	558.41	645.66
Program WSCH	401.66	708.00	744.55	837.62	968.50
WSCH % Lecture	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Lab	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	0.00	0.00	0.00	0.00	0.00
WSCH Lab	401.66	708.00	744.55	837.62	968.50
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	13	19	20	22	26
Average Number of Students per Section	23	25	25	25	25

LR - LAC - READING 90/100 TOP CODE 493071 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	695.00	1076.00	1131.55	1272.99	1471.90
Program WSCH	2085.00	3626.12	3813.32	4289.98	4960.29
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	2085.00	3626.12	3813.32	4289.98	4960.29
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	28	41	43	49	56
Average Number of Students per Section	25	26	26	26	26

LR - LAC - STUDY 80 TOP CODE 493000 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	134.00	288.00	299.89	329.88	371.12
Program WSCH	286.00	725.34	755.30	830.83	934.68
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	286.00	725.34	755.30	830.83	934.68
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	5	7	7	8	9
Average Number of Students per Section	27	41	43	41	41

LR - LAC - LERN 81 TOP CODE 493021 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	1166.00	968.00	1007.98	1108.78	1247.37
Program WSCH	2524.39	2357.08	2454.43	2699.87	3037.35
WSCH % Lecture	69.3%	69.2%	69.2%	69.2%	69.2%
WSCH % Lab	30.7%	30.8%	30.8%	30.8%	30.8%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1749.00	1631.08	1698.44	1868.29	2101.82
WSCH Lab	775.39	726.00	755.98	831.58	935.53
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	56	44	46	50	57
Average Number of Students per Section	21	22	22	22	22

LR - LAC - STUDY 85/100 TOP CODE 493013 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	425.00	200.00	208.26	229.09	257.72
Program WSCH	951.00	724.34	754.26	829.68	933.39
WSCH % Lecture	85.2%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	14.8%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	810.00	724.34	754.26	829.68	933.39
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	141.00	0.00	0.00	0.00	0.00
Number of Sections	10	7	7	8	9
Average Number of Students per Section	43	29	30	29	29

LR - LAC - TUTORING 10 A-D TOP CODE 080100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	46.00	42.00	43.73	48.11	54.12
Program WSCH	138.00	126.00	131.20	144.32	162.36
WSCH % Lecture	100.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Lab	0.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	138.00	0.00	0.00	0.00	0.00
WSCH Lab	0.00	126.00	131.20	144.32	162.36
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	3	2	2	2	2
Average Number of Students per Section	15	28	22	24	27

LR - LAC - LERN 48/49 TOP CODE 493041 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	2542.00	2728.00	2840.67	3124.73	3612.97
Program WSCH	5546.83	7277.08	7577.62	8335.39	9637.79
WSCH % Lecture	69.3%	69.2%	69.2%	69.2%	69.2%
WSCH % Lab	30.7%	30.8%	30.8%	30.8%	30.8%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	3843.00	5036.08	5244.07	5768.48	6669.80
WSCH Lab	1703.83	2241.00	2333.55	2566.91	2967.99
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	96	108	112	124	143
Average Number of Students per Section	26	25	25	25	25

LR - LAC - LERN 61/62 TOP CODE 493000 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	24.00	46.00	47.90	52.69	59.28
Program WSCH	111.00	226.00	235.33	258.87	291.23
WSCH % Lecture	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Lab	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	0.00	0.00	0.00	0.00	0.00
WSCH Lab	111.00	226.00	235.33	258.87	291.23
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	2	2	2	3
Average Number of Students per Section	12	23	24	26	20

LR - Learning Assistance Center PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)	2.00					2.00
Classified Staff (part-time)	7.50	0.50				8.00
Student Workers	6.00					6.00
Faculty (full-time)	24.20	3.06	1.75	4.00	5.00	34.95
Faculty (part-time)	18.00	0.00		0.78	2.36	21.14
Total FTEF	42.20	3.06	1.75	4.78	7.36	56.08

CHAPTER 3
PROGRAMS AND SERVICES

INSTRUCTION
Natural Sciences Division

NATURAL SCIENCES DIVISION

Larry L. Redinger, Dean
Mathew Judd, Associate Dean

CURRENT PROGRAM

The Division office provides direct assistance to instructional departments; coordinates planning for curriculum changes, new and modified facilities, technical support, and personnel matters; responds to student requests involving prerequisites, instructors, and health and safety issues. The Division handles more than 2,000 student, 300 staff and 1,000 public contacts every year. The Division office is not currently providing equipment inventory and tracking or workshops on District procedures and policies; the office should also be looking at developing a Chemical Hygiene Plan for the Division. The number of students served by the Division has increased 2.2% each year since 1992.

FACILITIES

Math and science areas have come together as a functioning unit in the last few years. Agricultural Science is also becoming more concentrated in a specific campus area.

PERSONNEL

The number of staff positions has not kept pace with student growth in several departments. At this time the Division has 2 managers, 6 supervisors, 15 full-time classified staff, 9 FTE part-time classified staff and 70 student workers. An additional manager, an additional supervisor (freeing up faculty release time), a full-time classified staff person and 10 additional student workers are needed now.

FUTURE PLANS

The Division expects continued increases in enrollment over the next decade, and will need qualified instructors, lab technicians, clerical support, additional facilities and equipment to meet the demand. The expansion of Web-based communication and new technologies will have a positive effect as well.

FACILITIES

Eight additional lab spaces and additional math classrooms are needed by 2010.

PERSONNEL

Two additional full-time classified staff members are needed by 2010, 2015 and 2020. An additional 1.0 FTE part-time classified staff is needed by 2010 and an additional 2.0 FTE part-time classified staff is needed by 2015 and by 2020. Additional student workers needed include 5 by 2010, 10 by 2015 and 10 by 2020.

NATURAL SCIENCES DIVISION PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	2.00	1.00				3.00
Supervisors	6.00	1.00				7.00
Classified Staff (full-time)	15.00	1.00	2.00	2.00	2.00	22.00
Classified Staff (part-time)	9.00		1.00	2.00	2.00	14.00
Student Workers	70.00	10.00	5.00	10.00	10.00	105.00
Total	102.00	13.00	8.00	14.00	14.00	151.00

AGRICULTURAL SCIENCES

Larry Redinger, Dean
Matthew Judd, Associate Dean
Audra Lopez, Co-Chair
Brian Scott, Co-Chair

CURRENT PROGRAM

Agricultural Sciences, which includes Horticulture, Ornamental Horticulture, Landscape Design and Maintenance, Plant Science, Agriculture Power Equipment Technology, and General Agriculture Technology and Sciences, serves the transfer, occupational, and general interest needs of students.

ENROLLMENT

Landscape Design and Maintenance classes range from 24 to 36 students. Average class size is 36 for lecture and 24 for lab classes. Currently, there are no waiting lists. Horticulture and General Agriculture Technology and Sciences classes consistently number 36 students for lecture. There are no waiting lists currently. Plant Science and Ag Power Equipment Technology classes range from 24 to 36 students. Average class size is 36 for lecture and 24 students for lab classes. There are currently no waiting lists.

FACILITIES

Current facility issues are being resolved with the construction of the new Agricultural Sciences facilities. Current needs include wireless Internet access and A/V components in all classrooms, computers for computer lab and industry software (CAD, etc.), and updated RVT, and Horticulture-related equipment.

TEACHING METHODOLOGIES

Landscape Design and Maintenance, Plant Science, and Agriculture Power Equipment Technology use lecture (40%) and lab (60%). Horticulture and General Agriculture Technology and Sciences use only lecture (100%) as the teaching methodology.

PERSONNEL

Each full-time faculty member currently teaches 8.5 sections on average. General Agriculture Technology and Sciences currently has 1.58 full-time and 0.47 part-time time faculty members, 4 full-time and 3.5 classified staff members, and 15-20 student workers. Two additional full-time faculty members are needed now. Landscape Design and Maintenance currently has 1.55 full-time and 0.8 part-time faculty members. One additional 0.6 part-time faculty member is needed now. Horticulture currently has 0.2 full time faculty members. No additional personnel are needed at this time. Plant Science currently has 0.325 full-time and 0.25 part-time faculty members. No additional personnel are needed at this time. Agriculture Power Equipment Technology currently has 0.52 full-time and .25 part-time faculty members. No additional personnel are needed at this time.

FUTURE PLANS

Floriculture has been removed as a discipline that can be taken for a credit degree or certificate. However, while working with multiple high schools (during the Agriculture Teacher Pipeline Grant), significant interest was expressed in Floriculture – so much interest that the Department will consider reactivation of this discipline. Equipment Technology enrollment has dropped steadily and currently there are no students who have declared this as their discipline. However, by partnering with a major equipment company, this program could become a major training center for the company and lead to numerous job opportunities for students. Discussions with Caterpillar will continue.

ENROLLMENT

As a whole, the Department expects enrollment to grow at the same rate as overall District enrollment between now and 2020. Job prospects are strong, and the District's service area has expanded because other local community colleges have discontinued agriculture programs in recent years. Some students must travel a long distance to attend classes.

FACILITIES

On a continuing basis now through 2020, the Department as a whole will need computer and software upgrades and/or replacements. Equipment updates will also be needed, particularly Horticulture related programs.

TEACHING METHODOLOGIES

Landscape Design and Maintenance anticipates teaching methodology will change to lab (60%) and hybrid/on-line (40%). Plant Science, Agriculture Power Equipment Technology, Horticulture, Ornamental Horticulture and General Agriculture Technology and Sciences anticipate no change in methodology.

PERSONNEL

By 2010, General Agriculture Technology and Sciences will need one additional full-time and one half-time classified staff persons. By 2015, one additional full-time faculty members and two full-time classified staff members are needed. By 2020, one additional full-time and one half-time faculty members, plus two full-time and one half-time classified staff members will be needed. Also by 2010, Landscape Design and Maintenance (combined with Ornamental Horticulture) will need an additional 0.6 part-time faculty member. By 2015, the Department will need one additional full-time faculty member. By 2020, the Department will need one additional full-time faculty member and 0.6 part-time faculty member.

NS - AG SCIENCES DEPARTMENT PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)	4.00		1.00	1.00	0.00	6.00
Classified Staff (part-time)	3.50		0.50		0.50	4.50
Student Workers	15-20					15-20

NS - AG SCIENCES - AGAG TOP CODE 010100 (AGAG) CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	25.00	59.00	61.44	67.58	76.03
Program WSCH	125.79	244.76	254.87	280.36	315.40
WSCH % Lecture	40.5%	67.5%	67.5%	67.5%	67.5%
WSCH % Lab	59.5%	32.5%	32.5%	32.5%	32.5%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	51.00	165.13	171.95	189.14	212.79
WSCH Lab	74.79	79.63	82.92	91.21	102.61
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	1	6	6	7	8
Average Number of Students per Section	25	10	10	10	10

NS - AG SCIENCES - AGOR PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.20					0.20
Faculty (part-time)					0.10	0.10
Total FTEF	0.20	0.00	0.00	0.00	0.10	0.30

NS - AG SCIENCES - AGAG TOP CODE 010100 (AGAG) CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	25.00	59.00	61.44	67.58	76.03
Program WSCH	125.79	244.76	254.87	280.36	315.40
WSCH % Lecture	40.5%	67.5%	67.5%	67.5%	67.5%
WSCH % Lab	59.5%	32.5%	32.5%	32.5%	32.5%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	51.00	165.13	171.95	189.14	212.79
WSCH Lab	74.79	79.63	82.92	91.21	102.61
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	1	6	6	7	8
Average Number of Students per Section	25	10	10	10	10

NS - AG SCIENCES - AGAG PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.40					0.40
Faculty (part-time)				0.07	0.07	0.14
Total FTEF	0.40	0.00	0.00	0.07	0.07	0.53

NS - AG SCIENCES - HORTICULTURE TOP CODE 010900 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	19.00	16.00	16.66	18.33	20.62
Program WSCH	57.00	53.92	56.15	61.76	69.48
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	57.00	53.92	56.15	61.76	69.48
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	1	1	1	1	1
Average Number of Students per Section	19	16	17	18	21

NS - AG SCIENCES - HORTICULTURE PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)						
Classified Staff (part-time)						
Student Workers						
Faculty (full-time)	0.20					0.20
Faculty (part-time)						0.00
Total FTEF	0.20	0.00	0.00	0.00	0.00	0.20

NS - AG SCIENCES - PLANT SCIENCE TOP CODE 010300 (AGOR) CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	74.00	90.00	93.72	103.09	115.97
Program WSCH	185.00	252.90	263.34	289.68	325.89
WSCH % Lecture	40.0%	40.0%	40.0%	40.0%	40.0%
WSCH % Lab	60.0%	60.0%	60.0%	60.0%	60.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	74.00	101.25	105.43	115.97	130.47
WSCH Lab	111.00	151.65	157.91	173.70	195.42
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	4	4	4	5	5
Average Number of Students per Section	19	23	23	21	23

NS - AG SCIENCES - PLANT SCIENCE PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.28					0.28
Faculty (part-time)	0.00			0.07		0.07
Total FTEF	0.28	0.00	0.00	0.07	0.00	0.35

NS - AG SCIENCES - PWR EQPT TECH TOP CODE 011600 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	28.00	72.00	74.97	82.47	92.78
Program WSCH	70.00	202.32	210.68	231.74	260.71
WSCH % Lecture	40.0%	40.0%	40.0%	40.0%	40.0%
WSCH % Lab	60.0%	60.0%	60.0%	60.0%	60.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	28.00	81.00	84.35	92.78	104.38
WSCH Lab	42.00	121.32	126.33	138.96	156.33
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	4	4	5	5
Average Number of Students per Section	14	18	19	16	19

NS - AG SCIENCES - PWR EQPT TECH PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.33					0.33
Faculty (part-time)	0.25			0.14		0.39
Total FTEF	0.58	0.00	0.00	0.14	0.00	0.72

NS - AG SCIENCES - LANDSCAPE D&M TOP CODE 010910 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	497.00	502.00	522.73	575.01	646.88
Program WSCH	1423.25	1629.12	1696.40	1866.04	2099.30
WSCH % Lecture	52.0%	59.2%	59.2%	59.2%	59.2%
WSCH % Lab	48.0%	40.8%	40.8%	40.8%	40.8%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	740.00	964.32	1004.15	1104.56	1242.63
WSCH Lab	683.25	664.80	692.26	761.48	856.67
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	23	20	21	23	26
Average Number of Students per Section	22	25	25	25	25

NS - AG SCIENCES - LANDSCAPE D&M PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	1.55					1.55
Faculty (part-time)	0.80	0.60	0.12	0.24	0.35	1.51
Total FTEF	2.35	0.60	0.12	0.24	0.35	3.06

ANATOMY AND PHYSIOLOGY

Larry Redinger, Dean

Matthew Judd, Associate Dean

David Mirman, Chair

CURRENT PROGRAM

Anatomy and Physiology serves the transfer and occupational needs of students. Anatomy 10B and 10B also serve a small number of students with a general interest in the subject. Anatomy 50 serves the occupational and general interest needs of students.

ENROLLMENT

Anatomy and Physiology class sizes range from 24 to 60 students; 60 students may attend one lecture class; the class is then split into two labs of 30 students each. Anatomy and Physiology 50 classes average 35 students for a lecture class. Anatomy and Physiology 10A has 400 students on a waiting list for the 8 sections offered fall and spring; Anatomy and Physiology 10B also has waiting lists, but just a few students per section Anatomy and Physiology 35 has in excess of 500 students on a waiting list (for 12 sections) while Anatomy and Physiology 36 has 30 to 40 students waiting.

FACILITIES

Anatomy and Physiology currently has four large lecture rooms that are shared with other classes in Buildings 7 and 11, and two labs in Bldg. 60 – one for Anatomy and Physiology 35 and Anatomy and Physiology 10B, and another for Anatomy and Physiology 36 and Anatomy and Physiology 10B. A Smart classroom is needed now.

TEACHING METHODOLOGIES

Anatomy and Physiology 10A and 10B use lecture (50%) and lab (50%) as teaching methodologies; Anatomy and Physiology 35, 36, and 40 use lecture (48%) and lab (52%); Anatomy and Physiology 50 is 100% lecture.

PERSONNEL

Anatomy and Physiology 10A and 10B currently have 2 full-time and 2.2 FTEF part-time faculty members. Additional staff needed now is one 0.4 FTEF part-time faculty. Anatomy and Physiology 35, 36 & 40 currently have 3 full-time and 5.7 FTEF part-time faculty. One additional full-time faculty member is needed now. Anatomy and Physiology 50 has 0.4 FTEF full-time faculty and no additional personnel are needed now.

FUTURE PLANS

Factors affecting future growth of Anatomy and Physiology are the demand for nurses and the NSF grant the Department received for transitioning majors into the sciences and math.

ENROLLMENT

Anatomy and Physiology anticipates enrollments will grow faster than overall District enrollment each year through 2020. The demand for nurses, doctors, and other allied health practitioners is the primary contributive factor.

FACILITIES

Anatomy and Physiology will need one more lab (for Physiology) near Bldg. 7, 11, 60, or 61 by 2010. An additional lecture space will be needed near Bldg. 7, 11, 60 or 61 by 2015 and a new anatomy lab will be needed by 2020.

TEACHING METHODOLOGIES

Anatomy and Physiology anticipates no changes in teaching methodologies.

PERSONNEL

By 2010, Anatomy and Physiology 10A & 10B will need one additional full-time faculty member. By 2015, one additional part-time faculty member is needed. And by 2020, again one full-time faculty member will be needed. Anatomy and Physiology 35, 36, & 40 will need one additional part-time faculty member by 2010, two additional full-time faculty members by 2015, and two full-time and one part-time faculty members added by 2020. In 2020, a 0.2 FTEF full-time faculty member will be needed.

NS - ANATOMY & PHYSIOLOGY TOP CODE 041000 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	984.00	1158.00	1217.78	1370.00	1584.07
Program WSCH	4428.00	5873.00	6176.19	6948.22	8033.88
WSCH % Lecture	33.3%	33.0%	33.0%	33.0%	33.0%
WSCH % Lab	66.7%	67.0%	67.0%	67.0%	67.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1476.00	1937.75	2037.79	2292.51	2650.71
WSCH Lab	2952.00	3935.25	4138.41	4655.71	5383.16
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	27	33	35	39	45
Average Number of Students per Section	36	35	35	35	35

NS - ANATOMY & PHYSIOLOGY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	3.00	1.00		1.05	1.00	5.05
Faculty (part-time)	5.70		0.53		0.58	6.81
Total FTEF	8.70	1.00	0.53	1.05	1.58	11.86

NS - ANATOMY & PHYSIOLOGY TOP CODE 126000 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	608.00	754.00	792.93	892.04	1031.42
Program WSCH	1824.00	2540.98	2672.16	3006.18	3475.89
WSCH % Lecture	50.0%	50.0%	50.0%	50.0%	50.0%
WSCH % Lab	50.0%	50.0%	50.0%	50.0%	50.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	912.00	1270.49	1336.08	1503.09	1737.95
WSCH Lab	912.00	1270.49	1336.08	1503.09	1737.95
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	16	19	20	22	26
Average Number of Students per Section	38	40	40	41	40

NS - ANATOMY & PHYSIOLOGY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	2.00				1.00	3.00
Faculty (part-time)	2.20	0.40	0.22	0.44	-0.12	2.74
Total FTEF	4.20	0.40	0.22	0.44	0.88	5.75

NS - ANATOMY & PHYSIOLOGY TOP CODE 129900 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	74.00	69.00	72.56	81.63	94.39
Program WSCH	222.00	232.53	244.53	275.10	318.09
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	222.00	232.53	244.53	275.10	318.09
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	2	2	3	3
Average Number of Students per Section	37	35	36	27	31

NS - ANATOMY & PHYSIOLOGY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.40					0.40
Faculty (part-time)	0.00			0.20		0.20
Total FTEF	0.40	0.00	0.00	0.20	0.00	0.60

ANIMAL SCIENCE

Larry Redinger, Dean
Matthew Judd, Associate Dean
Audra Lopez, Co-Chair
Brian Scott, Co-Chair

CURRENT PROGRAM

Animal Science includes Animal Health Technician, Veterinary Technician, Pet Science, and Agriculture Business, Sales & Services. All programs serve the transfer, occupation, and general interest needs of students. The Veterinary Technician program's accreditation with the AVMA is currently on probationary status.

ENROLLMENT

Animal Health Technician classes range from 24 to 36 students. Average class size is 36 for lecture; 24 for lab classes. Currently, there is a waiting list of 5 to 10 students for some classes. Veterinary Technician class size is consistently 24 students. Average class size is 24 students for both lecture and lab classes. Currently, there are 5 to 10 students on waiting lists. Pet Science class size is 24 students consistently. Average class size is 24 for both lecture and lab. There are currently no waiting lists. Class sizes for Agriculture Business, Sales & Services range from 24 to 36. Average class size is 24 to 36 students for lecture; 24 students for lab.

FACILITIES

Current facility issues are being resolved with the construction of the new Agriculture Sciences facilities. Current needs include wireless Internet access and A/V components in all classrooms, computers for computer lab and industry software, and updated Animal Science equipment.

TEACHING METHODOLOGIES

Pet Science, Veterinary Technician and Agriculture Business, Sales & Services uses lecture (40%) and lab (60%). Animal Health Technician uses only lecture (100%).

PERSONNEL

Animal Health Technician has 1.38 full-time faculty members. Veterinary Technician has a 0.35 part-time faculty member. Pet Science has 1.67 full-time faculty members. Agriculture Business, Sales & Services has a 0.13 part-time faculty member. No additional personnel are needed at this time.

FUTURE PLANS

Pet Science and Agriculture Business Sales & Services all show steady growth. However, by marketing these programs and building some specific partnerships in the industry, enrollment figures should increase dramatically. Also, according to Bureau of Labor Statistics, job prospects are strong in these areas. Keeping up with rapid advance in technology is critical to insure program relevance.

ENROLLMENT

As a whole, enrollment should grow at the same rate as overall District enrollment between now and 2020. Programs must meet industry requirements as defined by advisory committees and compliance could increase enrollment.

FACILITIES

On a continuing basis now through 2020, programs need computer and software upgrades and/or replacements. Equipment updates will also be needed, particularly for Veterinary Technician and Pet Science programs.

TEACHING METHODOLOGIES

Animal Health Technician teaching methodology will continue to be lecture (100%), but some online offerings are being considered. Pet Science, Veterinary Technician, and Agriculture Business, Sales & Services anticipate no change in methodology.

PERSONNEL

Additional faculty and staff will be needed as enrollment grows.

NS - ANIMAL SCIENCE - 010200 PET SCI TOP CODE 010200 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	63.00	62.00	64.56	71.02	79.89
Program WSCH	192.00	208.94	217.57	239.33	269.24
WSCH % Lecture	50.0%	50.0%	50.0%	50.0%	50.0%
WSCH % Lab	50.0%	50.0%	50.0%	50.0%	50.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	96.00	104.47	108.78	119.66	134.62
WSCH Lab	96.00	104.47	108.78	119.66	134.62
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	2	2	2	3
Average Number of Students per Section	32	31	32	36	27

NS - ANIMAL SCIENCE - 010200 PET SCI PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	1.67				0.84	2.51
Faculty (part-time)						0.00
Total FTEF	1.67	0.00	0.00	0.00	0.84	2.51

NS - ANIMAL SCIENCE - AGAN TOP CODE 010210 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	452.00	408.00	424.85	467.34	525.75
Program WSCH	1260.00	1282.00	1334.95	1468.44	1652.00
WSCH % Lecture	77.1%	78.2%	78.2%	78.2%	78.2%
WSCH % Lab	22.9%	21.8%	21.8%	21.8%	21.8%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	972.00	1002.29	1043.68	1148.05	1291.56
WSCH Lab	288.00	279.71	291.26	320.39	360.44
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	5	12	12	14	15
Average Number of Students per Section	90	34	35	33	35

NS - ANIMAL SCIENCE - AGAN PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.67			0.11	0.06	0.84
Faculty (part-time)	0.00					0.00
Total FTEF	0.67	0.00	0.00	0.11	0.06	0.84

NS - ANIMAL SCIENCE - AGHE TOP CODE 010210 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	446.00	388.00	404.02	444.43	499.98
Program WSCH	1354.96	1319.64	1374.14	1511.56	1700.50
WSCH % Lecture	42.4%	42.7%	42.7%	42.7%	42.7%
WSCH % Lab	57.6%	57.3%	57.3%	57.3%	57.3%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	574.00	563.97	587.26	645.99	726.74
WSCH Lab	780.96	755.67	786.88	865.57	973.76
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	15	17	18	19	22
Average Number of Students per Section	30	23	22	23	23

NS - ANIMAL SCIENCE - AGHE PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)						0.00
Faculty (part-time)	0.97		0.06	0.06	0.17	1.26
Total FTEF	0.97	0.00	0.06	0.06	0.17	1.26

NS - ANIMAL SCIENCE - AGLI TOP CODE 010210 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	251.00	279.00	290.52	319.57	359.52
Program WSCH	645.00	836.78	871.34	958.47	1078.28
WSCH % Lecture	58.1%	62.1%	62.1%	62.1%	62.1%
WSCH % Lab	41.9%	37.9%	37.9%	37.9%	37.9%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	375.00	520.00	541.48	595.62	670.08
WSCH Lab	270.00	316.78	329.86	362.85	408.21
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	10	11	11	13	14
Average Number of Students per Section	25	25	26	25	26

NS - ANIMAL SCIENCE - AGLI PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)						0.00
Faculty (part-time)	0.35			0.06	0.03	0.44
Total FTEF	0.35	0.00	0.00	0.06	0.03	0.45

NS - ANIMAL SCIENCE - AGPE TOP CODE 010210 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	75.00	83.00	86.43	95.07	106.95
Program WSCH	219.00	285.62	297.42	327.16	368.05
WSCH % Lecture	63.0%	69.3%	69.3%	69.3%	69.3%
WSCH % Lab	37.0%	30.7%	30.7%	30.7%	30.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	138.00	198.00	206.18	226.80	255.14
WSCH Lab	81.00	87.62	91.24	100.36	112.91
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	3	3	3	3	4
Average Number of Students per Section	25	28	29	32	27

NS - ANIMAL SCIENCE - AGPE PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)						0.00
Faculty (part-time)	0.13				0.04	0.17
Total FTEF	0.13	0.00	0.00	0.00	0.04	0.17

NS - ANIMAL SCIENCE - AGPE BUSINESS TOP CODE 011200 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	60.00	67.00	69.77	76.74	86.34
Program WSCH	209.00	256.30	266.89	293.57	330.27
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	209.00	256.30	266.89	293.57	330.27
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	2	2	3	3
Average Number of Students per Section	30	34	35	26	29

NS - ANIMAL SCIENCE - AGPE BUSINESS PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)						0.00
Faculty (part-time)	0.13			0.07		0.20
Total FTEF	0.13	0.00	0.00	0.07	0.00	0.20

ANTHROPOLOGY

*Larry Redinger, Dean
Matthew Judd, Associate Dean
David Mirman, Chair*

CURRENT PROGRAM

Anthropology serves the transfer, occupational, and general interest needs of students.

ENROLLMENT

Anthropology class size range from 30 to 35 students; average class size is 35 students for lecture; 30 students for lab. There are a minimal number of students on waiting lists.

FACILITIES

Anthropology currently has a lab in Bldg. 60 and a lecture room that will be moving to Bldg. 61 soon. No additional facilities are needed now.

TEACHING METHODOLOGIES

Anthropology uses teaching methodologies of lecture (90%) and lab (10%)

PERSONNEL

Anthropology currently has 2 full-time and 2 part-time faculty. No additional personnel are needed now.

FUTURE PLANS

Anthropology would like to develop a new course in applied anthropology, but hiring a cultural anthropologist would be needed to do so.

ENROLLMENT

Anthropology estimates enrollments will grow at the same rate as the District overall now through 2020.

FACILITIES

Anthropology will need a Smart classroom (shared with other disciplines) by 2010.

TEACHING METHODOLOGIES

Anthropology anticipates no changes in teaching methodologies.

PERSONNEL

By 2010, Anthropology will need one additional full-time faculty member.

NS - ANTHROPOLOGY TOP CODE 220200 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	524.00	568.00	591.46	650.60	731.93
Program WSCH	1572.00	1908.56	1987.38	2186.12	2459.39
WSCH % Lecture	89.1%	89.6%	89.6%	89.6%	89.6%
WSCH % Lab	10.9%	10.4%	10.4%	10.4%	10.4%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1401.00	1709.73	1780.34	1958.38	2203.17
WSCH Lab	171.00	198.83	207.04	227.75	256.21
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	18	19	20	22	24
Average Number of Students per Section	29	30	30	30	30

NS - ANTHROPOLOGY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	2.00					2.00
Faculty (part-time)	2.00		0.21	0.42	0.42	3.05
Total FTEF	4.00	0.00	0.21	0.42	0.42	5.05

BIOLOGY

*Larry Redinger, Dean
Matthew Judd, Associate Dean
David Mirman, Chair*

CURRENT PROGRAM

Biology serves the transfer, occupation, and general interest needs of students; Biology 5 Health serves the transfer and general interest needs of students.

ENROLLMENT

Enrollment in Biology shows a recent decline in number of sections; however, the program is steady now. Class sizes range from 24 to 60 students for lecture classes; 24 to 30 students for labs. Most classes have small numbers on waiting lists. Biology 5 Health class size average is 35 students for lecture with no lab, and there is currently no waiting list for this class.

FACILITIES

Biology has one lecture room (shared with other classes) and one lab in Bldgs. 60 and 7. A smart classroom is needed now. Biology 5 Health has facilities in Bldg. 11; no additional space is needed currently.

TEACHING METHODOLOGIES

Biology uses lecture (60%) and lab (40%) as teaching methodologies; Biology 5 Health is 100% lecture.

PERSONNEL

Biology currently has 10 full-time and 7 FTEF part-time faculty members; 3 full-time and 0.5 part-time classified staff employees; and 0.5 student workers. Biology 5 Health has 0.4 FTEF full-time and 0.4 FTEF part-time faculty. No additional personnel are needed at this time.

FUTURE PLANS

Biology plans to add a new Genetics course, which is presently in the hands of the Curriculum Committee. At a future date a Zoology class may be offered again, possibly combined with the Vertebrate/Invertebrate course, In Biology 5 Health, plans call for a new Microbiology course in Epidemiology and Public Health.

ENROLLMENT

Biology anticipates enrollments will grow faster than overall District enrollments each year through 2020. The largest impact to growth is the NSF grant (\$4 million over 5 years). Biology 5 Health anticipates growth will be at the same rate as the District now through 2020.

FACILITIES

Biology, along with Biological Sciences as a whole, will need a Smart classroom by 2020. Biology will need additional lecture and lab space by 2015 and again 2020, preferably near current facilities.

TEACHING METHODOLOGIES

No changes in teaching methodologies are planned.

PERSONNEL

An additional 1.0 FTEF full-time and 1.0 FTEF part-time faculty will be needed in 2010, 2015 and 2020. Additional classified staff will be needed as well.

NS - BIOLOGY - HEALTH TOP CODE 083700 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	155.00	60.00	62.48	68.73	77.32
Program WSCH	461.00	202.20	210.55	231.61	260.56
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	461.00	202.20	210.55	231.61	260.56
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	5	2	2	2	3
Average Number of Students per Section	31	30	31	34	26

NS - BIOLOGY - HEALTH PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.40				0.40	0.80
Faculty (part-time)	0.40					0.40
Total FTEF	0.80	0.00	0.00	0.00	0.40	1.20

NS - BIOLOGY TOP CODE 040100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	2650.00	2886.00	3034.99	3414.36	3947.86
Program WSCH	8098.50	11843.12	12454.52	14011.34	16200.61
WSCH % Lecture	61.7%	68.7%	68.7%	68.7%	68.7%
WSCH % Lab	38.3%	31.3%	31.3%	31.3%	31.3%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	4995.00	8135.77	8555.78	9625.25	11129.20
WSCH Lab	3103.50	3707.35	3898.74	4386.08	5071.41
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	80	97	102	115	133
Average Number of Students per Section	33	30	30	30	30

NS - BIOLOGY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)	3.00		0.50	1.00	1.00	5.50
Classified Staff (part-time)	0.50					0.50
Student Workers	0.50			0.50		1.00
Faculty (full-time)	10.00		0.88	2.00	2.00	14.88
Faculty (part-time)	7.00			0.28	1.15	8.43
Total FTEF	17.00	0.00	0.88	2.28	3.15	23.31

BOTANY

Larry Redinger, Dean
Matthew Judd, Associate Dean
David Mirman, Chair

CURRENT PROGRAM

The Botany Department serves the transfer and general interest needs of students. It offers one course, in the spring Semester only.

ENROLLMENT

Botany class size is 24 students for both lecture and lab. There are no waiting lists currently.

FACILITIES

In Building 7, Botany currently has a lecture room and one lab room. No additional facilities are needed at this time.

TEACHING METHODOLOGIES

Botany uses lecture (50%) and lab (50%).

PERSONNEL

Botany currently has 0.6 FTEF full-time faculty. Currently, no additional personnel are needed.

FUTURE PLANS

Botany plans to offer a new course for non-majors.

ENROLLMENT

The Botany Department expects enrollment not to grow between now and 2010, then grow at a faster rate overall than the District through 2020. The NSF grant will generate additional science majors, including Botany majors.

FACILITIES

Botany does not anticipate a need for additional facilities any time through 2020.

TEACHING METHODOLOGIES

No change in teaching methodologies is planned.

PERSONNEL

The Botany Department will need an additional 0.2 full-time faculty by 2015 and again by 2020.

NS - BOTONY TOP CODE 040200 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	48.00	48.00	48.00	48.00	48.00
Program WSCH	223.20	223.20	223.20	223.20	223.20
WSCH % Lecture	32.3%	32.3%	32.3%	45.7%	45.7%
WSCH % Lab	67.7%	67.7%	67.7%	96.0%	96.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	72.00	72.00	72.00	102.00	102.00
WSCH Lab	151.20	151.20	151.20	214.20	214.20
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	2	2	2	2
Average Number of Students per Section	24	24	24	24	24

NS - BOTONY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.60					0.60
Faculty (part-time)	0.00					0.00
Total FTEF	0.60	0.00	0.00	0.00	0.00	0.60

CHEMISTRY

Larry Redinger, Dean
Matt Judd, Associate Dean
Eileen DiMauro, Chair

CURRENT PROGRAM

The Chemistry Department courses in General, Introductory Organic and Biochemistry, Chemistry for Allied Health Majors and Introduction to General Chemistry. The Department also includes a degree program in Chemistry Technology, serves the transfer and occupational needs of students. Chemistry Technology serves the occupational needs of students.

ENROLLMENT

Class sizes range from 20 to 24 students for Chemistry and 18 to 24 students for Chemistry Tech. Average Chemistry class size is 25 for both lecture and lab classes; average class size for Chemistry Tech is 10 students for both lecture and lab classes. There are currently waiting lists for seven classes, and the Department estimates that the list ranges in size from 15 students (for 2 classes) to 50 students (for 2 classes).

FACILITIES

Current facilities have a number of needs and serious safety concerns which need immediate remedy. In various locations in Buildings 7 and 60, the Department has 4 classrooms, 6 labs, 2 lab stockrooms, and restrooms for men and women. The lab in Room 7-2111 is unsafe; construction was never completed. Not all safety hoods are certified; one was installed broken and never repaired; ventilation system causes extreme noise; temperature is uncomfortably cold. The instructor built-in desk in Room 60-3609 is a safety hazard. Despite requests, it has not been removed. Both labs need immediate attention. Labs in general (and one lab stockroom) lack countertops that are chemical resistant and the rooms are operating at maximum capacity. In the classrooms, projectors/screens were installed incorrectly; it is difficult for students to see. The lab stockroom in Building 7 lacks storage space for glassware. Construction of the restrooms is incomplete and there's been no response to requests to complete and/or repair flaws such as mirrors (a safety issue), paper towel dispensers (a sanitation issue), soap dispensers and toilet paper holders. In addition to correcting these deficiencies, the Department currently needs a lab (for CHEM 20) in Bldg. 7 and to maintain or replace CTC computers as needed. Chemistry Technology currently has one lab for Analytical Chemistry and one Instrument Lab in Bldg. 7. Security of instruments and computers in the Instrument Lab is a current concern.

TEACHING METHODOLOGIES

Teaching methodologies for the Chemistry Department are lecture (38%) and lab (72%); Chemistry Technology program operates as lecture (34%) and lab (66%).

PERSONNEL

At this time, the Chemistry Department has 7.78 full-time faculty, 9.93 part-time faculty, 2 full-time classified staff employees, a .48 part-time classified position that is vacant at this time, and 2 student workers. Additional personnel needed now are 3 full-time faculty members.

FUTURE PLANS

A Natural Sciences NSF STEM grant will increase enrollment in Chemistry. The Chemistry Technology program may possibly add transfer classes in the future and add areas of specialization – possibly in cooperation with other colleges -- such as water chemistry and biotechnology.

ENROLLMENT

Chemistry expects enrollments to grow faster (at 4% to 5% annually) than the overall District enrollment between now and 2020 because of the high demand for health care professionals and more first and second year students opting for community college rather than Cal State and U.C. which are more costly.

Enrollments for the Chemistry Technology program are expected to grow faster than the overall District enrollment between 2010 and 2015 and then grow the same rate as the District between 2015 and 2020. Contributing factors are an increased demand for Analytical Chemistry from current Cal State students who are unable to enroll on their campuses and workplace demand for program graduates.

FACILITIES

Chemistry will need two new offices, a conference/work room, a larger stockroom storage in Bldg. 7, plus a General Chem Lab (in Bldg. 7 or 60) by 2010. By 2015, 2 additional offices in Bldg. 7, replacement of electronic balances, and maintenance/replacement of student laptop computers as needed. Chemistry Technology will have ongoing needs between 2010 and 2020 to maintain, replace, and add instruments and equipment as dictated by the Advisory Council and industry demands.

TEACHING METHODOLOGIES

No change in teaching methodologies is anticipated for the Chemistry or Chemistry Technology programs.

PERSONNEL

By 2010, Chemistry will need 1 additional full-time faculty, a .48 part-time classified staff person, and 1 student worker. An additional full-time faculty member and 1 full-time classified staff person are needed by 2015. By 2020, an additional full-time faculty member and a student worker are needed.

NS - CHEMISTRY - TECH TOP CODE 095500 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	17.00	0.00	17.00	18.70	21.04
Program WSCH	52.50	0.00	52.50	57.75	64.97
WSCH % Lecture	30.5%	0.0%	30.5%	30.5%	30.5%
WSCH % Lab	69.5%	0.0%	69.5%	69.5%	69.5%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	16.00	0.00	16.00	17.60	19.80
WSCH Lab	36.50	0.00	36.50	40.15	45.17
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	3	0	3	3	4
Average Number of Students per Section	6	0	6	6	5

NS - CHEMISTRY TOP CODE 190500 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	1620.00	1751.00	1841.40	2071.57	2330.52
Program WSCH	6390.00	7740.13	8139.71	9157.18	10301.83
WSCH % Lecture	38.0%	38.1%	38.1%	38.1%	38.1%
WSCH % Lab	62.0%	61.9%	61.9%	61.9%	61.9%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	2430.00	2952.13	3104.53	3492.60	3929.18
WSCH Lab	3960.00	4788.00	5035.18	5664.58	6372.65
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	59	62	65	73	83
Average Number of Students per Section	27	28	28	28	28

NS - CHEMISTRY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)	2.00			1.00		3.00
Classified Staff (part-time)	0.48		0.48			0.96
Student Workers	2.00		1.00		1.00	4.00
Faculty (full-time)	7.78	3.00	1.00	1.00	2.00	11.78
Faculty (part-time)	9.93	0.00	0.71	1.29	1.14	13.07
Total FTEF	17.71	3.00	1.71	2.29	3.14	24.85

EARTH SCIENCES AND ASTRONOMY

Larry Redinger, Dean

Matthew Judd, Associate Dean

Julie Bray-Ali, Chair

CURRENT PROGRAM

Geology, Meteorology, Oceanography and Astronomy serve the transfer and general interest needs of students.

ENROLLMENT

- Geology class sizes range from 18 to 24 for students majoring in Geology; from 18 to 36 students for general studies. Average size for general study classes is 24 students for both lecture and lab. For Geology majors, average class size is 36 students for lecture; 24 for lab classes. There is currently a waiting list of 7 students for GEOL 7, 8, & 10 (and 6 students for the Liberal Arts–Disasters class.)
- Meteorology class sizes range from 21 to 32 students with the average class size being 32 (lecture) and 24 (lab). There are currently no waiting lists.
- Oceanography class sizes range from 18 to 36 students. Average class size is 36 students for lecture; 24 students for lab. There is currently a waiting list of 21 students for OCEA10.
- Astronomy classes range from 20 to 36 students with the average class size being 36 for lecture and 20 for lab. There is currently a waiting list of 7 students for Astronomy 5 & 8.

FACILITIES

Meteorology and Geology currently share one classroom in Building 60. Meteorology, Geology and Oceanography need a lecture hall with space for 180 to 200 students, plus a department meeting/conference room in Bldg. 60 or 11.

- Geology also needs SPS receivers for the GIS program, computers for students, and more storage for additional equipments and samples.
- Meteorology also needs computers for students and a new classroom or appropriate space for a weather station with station equipment including additional capability to measure air quality, UV sensors, and remote access to the data from the classroom.
- Oceanography currently has a classroom and shared storage in Bldg. 60. Current needs are workroom and salt water aquarium with live specimens (after a technician is hired), additional storage, computers for students, portable water quality measurement instruments, and survey equipment for beach profiling.
- Astronomy has one lecture room (which will be moving to Building 11), and one lab room (in Building 60). The planetarium is currently being remodeled and an observatory is planned for the roof of the Science Bldg. More classrooms are currently needed for Astronomy 5, 7, & 8, lab storage, planetarium storage, computer for students, and remote access equipments for the data from the observatory.

TEACHING METHODOLOGIES

Current teaching methods are as follows:

- Geology uses lecture (70% for general classes; 50% for Geology majors) and lab (30% for general classes).
- Meteorology uses lecture (66%) and lab (34%).
- Oceanography uses lecture (72%) and lab (28%).
- Astronomy uses lecture (71.5%) and lab (28.5%).

PERSONNEL

At this time one half-time lab technician is shared by Geology, Meteorology, and Oceanography.

- Geology has 2.4 FTEF full-time and 2.2 FTEF part-time faculty and 1 student worker. A current need is to reduce part-time faculty by 0.6 FTEF and to add 2 FTEF full-time faculty. To specifically serve Geology majors, the Department has a 0.4 FTEF full-time faculty member, and an additional 0.4 FTEF full-time faculty member is needed now.
- Meteorology has a 0.6 FTEF full-time faculty member; no additional staff is needed at this time.
- Oceanography has 1.2 FTEF full-time faculty and 2.4 FTEF part-time faculty, and needs to decrease part-time faculty by one person and increase full-time faculty by one person plus add one full-time lab technician.
- Astronomy has 3.6 FTEF full-time faculty, 0.6 FTEF part-time faculty, and 2 student workers, with a current need for 1 administrator (Director of the Planetarium Observatory) and 1 full-time technician.

FUTURE PLANS

Geology plans to develop a GIS component to the current courses and a geotech vocational program to prepare students to be geological survey technicians. The vocational program will include adding more sections of GEOL1 and hiring a full-time faculty member. Astronomy would like to offer an amateur astronomer course through Community Education and K-12 teacher programs using the planetarium and observatory. New facilities are needed to proceed with these plans.

ENROLLMENT

- Geology has the potential to grow at a faster rate than overall District enrollment between now and 2020 if a STEM “ladder to climb” grant is awarded, a full-time faculty member can be hired, and if a geotech vocational program is started.
- Meteorology expects enrollment to grow at the same (or perhaps slightly faster) rate as overall District enrollment between now and 2020. The largest contributing factors will be getting Meto3 on the UC general education list, followed by completing weather station set-up which will increase advertisements, and an increase in aviation students with an interest in the Air Traffic Controller (ATC) program.
- Oceanography expects enrollments to grow at the same rate as the overall District enrollment between now and 2020. Hiring a full-time faculty member will contribute to the growth.
- Astronomy expects enrollments to grow at a faster rate than the overall District growth between now and 2020. The completion of the planetarium and observatory and having full-time staffs to operate both will contribute to the Department’s growth. A grant and a successful bond measure to install one big telescope followed by six other telescopes are other contributory elements for growth.

FACILITIES

- By 2010, Geology will need an office for the new full-time faculty (preferably in Building 60) and geological surveyors’ equipments.
- By 2010, Meteorology will need field gear that students may check out.
- For Astronomy, another classroom is needed by 2010.

TEACHING METHODOLOGIES

No changes are anticipated in teaching methodologies.

PERSONNEL

- By 2010, the Geology department will need a 0.5 FTEF full-time faculty member who will split instruction equally between Geology and Oceanography classes, 0.2 FTEF part-time faculty, and 1 half-time classified staff member to assist with non-major functions. By 2015, one additional 0.2 FTEF part-time faculty is needed and by 2020, one additional 0.5 FTEF faculty member is needed. To serve Geology majors specifically, one additional 0.4 FTEF full-time faculty member and 1 half-time classified staff person are needed by 2010. By 2020, a 0.4 FTEF full-time faculty member will need to be added again.
- By 2010, Meteorology will need an additional 0.4 FTEF part-time faculty. By 2015, an additional 0.2 FTEF full-time faculty member is needed and by 2020, again a 0.2 FTEF full-time faculty member is needed.
- By 2010, Oceanography will need to share a faculty member with Geology. By 2020, an additional 0.5 FTEF full-time faculty member will be needed.
- By 2010, Astronomy will need 3.6 FTEF additional faculty and 1.1 FTEF part-time faculty. By 2015, an additional 3.6 FTEF full-time and 1.3 FTEF part-time faculty are needed. And by 2020, additional faculty are needed: 4.6 FTEF full-time and 0.7 FTEF part-time.

NS - ASTRONOMY TOP CODE 191100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	436.00	473.00	497.42	559.60	629.55
Program WSCH	1308.00	1591.77	1673.95	1883.19	2118.59
WSCH % Lecture	100.0%	77.1%	77.1%	77.1%	77.1%
WSCH % Lab	0.0%	22.9%	22.9%	22.9%	22.9%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1308.00	1227.81	1291.20	1452.60	1634.17
WSCH Lab	0.00	363.96	382.75	430.59	484.42
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	16	19	20	22	25
Average Number of Students per Section	27	25	25	25	25

NS - ASTRONOMY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors		1.00	Director Planetarium			1.00
Classified Staff (full-time)		1.00	(share with Geology)			1.00
Classified Staff (part-time)						0.00
Student Workers	2.00					2.00
Faculty (full-time)	3.60	0.00		0.44	0.66	4.70
Faculty (part-time)	0.60	0.00	0.22			0.82
Total FTEF	4.20	0.00	0.22	0.44	0.66	5.53

NS - GEOLOGY - MAJOR TOP CODE 190100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	19.00	20.00	20.83	23.43	26.36
Program WSCH	57.00	67.40	70.18	78.96	88.83
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	57.00	67.40	70.18	78.96	88.83
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	1	1	1	1	1
Average Number of Students per Section	19	20	21	23	26

NS - GEOLOGY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)	0.50	shared	0.50			1.00
Student Workers						0.00
Faculty (full-time)	0.40	0.40				0.40
Faculty (part-time)	0.00					0.00
Total FTEF	0.40	0.40	0.00	0.00	0.00	0.40

NS - GEOLOGY 191400 TOP CODE 191400 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	601.00	629.00	654.98	720.48	810.53
Program WSCH	1803.00	2117.49	2204.94	2425.44	2728.62
WSCH % Lecture	77.9%	76.3%	76.3%	76.3%	76.3%
WSCH % Lab	22.1%	23.7%	23.7%	23.7%	23.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1404.00	1615.36	1682.07	1850.28	2081.57
WSCH Lab	399.00	502.13	522.87	575.15	647.05
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	19	23	24	26	30
Average Number of Students per Section	32	27	27	28	27

NS - GEOLOGY 191400 PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)	0.50		0.50	shared position		1.00
Student Workers	1.00					1.00
Faculty (full-time)	2.40	1.00			1.00	3.40
Faculty (part-time)	2.20	-0.60	0.20	0.40	-0.20	2.60
Total FTEF	4.60	0.40	0.20	0.40	0.80	6.00

NS - METEOROLOGY TOP CODE 199900 & 193000 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	75.00	77.00	80.18	88.20	99.22
Program WSCH	225.00	259.49	270.21	297.23	334.38
WSCH % Lecture	73.3%	81.8%	81.8%	81.8%	81.8%
WSCH % Lab	26.7%	18.2%	18.2%	18.2%	18.2%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	165.00	212.31	221.08	243.19	273.58
WSCH Lab	60.00	47.18	49.13	54.04	60.80
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	3	3	3	3	4
Average Number of Students per Section	25	26	27	29	25

NS - METEOROLOGY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.60				0.20	0.80
Faculty (part-time)	0.00					0.00
Total FTEF	0.60	0.00	0.00	0.00	0.20	0.80

NS - OCEANOGRAPHY TOP CODE 191900 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	436.00	473.00	492.53	541.79	609.51
Program WSCH	1308.00	1591.77	1657.51	1823.26	2051.17
WSCH % Lecture	100.0%	77.1%	77.1%	77.1%	77.1%
WSCH % Lab	0.0%	22.9%	22.9%	22.9%	22.9%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1308.00	1227.81	1278.52	1406.37	1582.17
WSCH Lab	0.00	363.96	378.99	416.89	469.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	16	19	20	22	24
Average Number of Students per Section	27	25	25	25	25

NS - OCEANOGRAPHY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)		1.00	combined with Geology			1.00
Classified Staff (part-time)	0.50					0.50
Student Workers						0.00
Faculty (full-time)	1.20	1.00				1.20
Faculty (part-time)	2.40	1.00	0.19	0.38	0.38	3.35
Total FTEF	3.60	1.00	0.19	0.38	0.38	4.55

ENGINEERING

Larry Redinger, Dean
Matthew Judd, Associate Dean
Karen Schnurbusch, Co-Chair
Phil Wolf, Co-Chair

CURRENT PROGRAM

Engineering serves the transfer needs of students.

ENROLLMENT

Engineering class sizes range from 12 to 36 students; average class size is 25 (lecture) and 23 (lab). There are currently no waiting lists.

FACILITIES

Engineering presently has no dedicated classroom space, but completion of Bldg. 11 will help ease current facility needs without completely resolving them. The new facility will be able to provide dedicated lecture/lab rooms for Engineering; the new spaces need to be equipped with computers and drafting equipment, including license simulations and other software, classroom projectors, etc.

TEACHING METHODOLOGIES

Engineering uses lecture (70%) and lab (30%).

PERSONNEL

Engineering employs 1.2 FTEF full-time faculty, 0.4 FTEF part-time faculty, and a 0.4 full-time classified staff employee.

FUTURE PLANS

Engineering is looking to expand the Intro to Engineering course from 1 unit to a 2-unit course to focus on presentation skills or include an engineering design component. The department is also considering an Intro to Electronics course which many UC's already have and an Engineering 99 (special student projects/engineering research) course.

ENROLLMENT

The Department anticipates growth at a faster rate than overall District enrollment between now and 2020 due to demand from construction and infrastructure projects, the fact that Engineering cannot currently be outsourced easily, and the lower cost compared with UC/CSU admission fees. The District is the only one in the area to offer a complete two-year Engineering transfer curriculum

FACILITIES

Engineering will have an ongoing need to upgrade or replace technology and equipment each year through 2020. Engineering currently shares space and expenses with the Applied Technology Division. However, if this shared arrangement changes at some point in the future the expense will be substantial.

TEACHING METHODOLOGIES

If the course changes are made, it is anticipated that teaching methodology could be modified to either lecture (60%) lab (40%), or lecture (80%); lab (20%).

PERSONNEL

By 2010, the Engineering Department will need an additional 0.4 FTEF part-time faculty member. By 2015, an additional 0.4 FTEF full-time and 0.2 FTEF part-time faculty, and a 0.2 student worker will be needed. By 2020, an additional 0.4 FTEF full-time and 0.2 FTEF part-time faculty will again be needed.

NS - ENGINEERING TOP CODE 090100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	178.00	127.00	132.25	148.78	167.37
Program WSCH	408.50	336.15	350.03	393.79	443.01
WSCH % Lecture	82.4%	76.9%	76.9%	76.9%	76.9%
WSCH % Lab	17.6%	23.1%	23.1%	23.1%	23.1%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	336.50	258.64	269.32	302.99	340.86
WSCH Lab	72.00	77.51	80.71	90.80	102.15
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	7	5	5	6	7
Average Number of Students per Section	25	25	26	25	24

NS - ENGINEERING PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)	0.40					0.40
Student Workers		0.20	0.00	0.20	0.00	0.40
Faculty (full-time)	1.20	0.40		0.32	0.32	1.84
Faculty (part-time)	0.40	0.00				0.40
Total FTEF	1.60	0.40	0.00	0.32	0.32	2.24

HISTOTECHNOLOGY

Larry Redinger, Dean

Matthew Judd, Associate Dean

David Mirman, Chair

CURRENT PROGRAM

Histotechnology serves the occupational needs of students.

ENROLLMENT

Histotechnology class sizes average 24 students for lecture; 24 students for lab (not including work experience time). There are a small number of students on waiting lists for entry classes.

FACILITIES

Histotechnology currently has one classroom/lab in Building 60. No additional facilities are currently needed. There is a need to keep technology current with industry norms.

TEACHING METHODOLOGIES.

Histotechnology uses lecture (50%) and lab (50%) as teaching methodologies.

PERSONNEL

Histotechnology currently has one full-time faculty member. There are currently no additional personnel needs.

FUTURE PLANS

There is a growing demand for technicians in hospitals and diagnostic labs; however, the program is limited to no growth at this time due to limited job placement opportunities and sites for students to complete the work experience portion of the program. By 2020 there may be enough growth in work sites to allow more growth in the program.

ENROLLMENT

Histotechnology does not expect to grow now through 2015 and then anticipates growing faster than overall District enrollments between 2015 through 2020.

FACILITIES

Histotechnology lacks work experience sites, but no additional facilities on campus are needed.

TEACHING METHODOLOGIES

Histotechnology expects the teaching methodology mix to change to lecture (40%), lab (40%), and work experience (20%).

PERSONNEL

Histotechnology expects to have no additional personnel needs until 2020 when one 0.6 FTEF part-time faculty member is needed.

NS - HISTOTECHNOLOGY TOP CODE 043000 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	164.00	151.00	158.80	178.64	206.56
Program WSCH	539.54	493.20	518.66	583.49	674.67
WSCH % Lecture	51.0%	57.9%	57.9%	57.9%	57.9%
WSCH % Lab	49.0%	42.1%	42.1%	42.1%	42.1%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	275.00	285.51	300.25	337.78	390.56
WSCH Lab	264.54	207.69	218.41	245.71	284.11
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	9	8	8	9	11
Average Number of Students per Section	18	19	20	20	19

NS - HISTOTECHNOLOGY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	1.00					1.00
Faculty (part-time)				0.13	0.25	0.38
Total FTEF	1.00	0.00	0.00	0.13	0.25	1.38

MATHEMATICS AND COMPUTER SCIENCE

Larry Redinger, Dean
Matthew Judd, Associate Dean
Debbie Williams, Chair

CURRENT PROGRAM

Mathematics and Computer Science serves the transfer needs of students. Mathematics 50 serves remedial/basic skills needs of students.

ENROLLMENT

Mathematics classes are held at 36 students (the maximum). Average class size is also 36 students. There are currently significant waiting lists of 6 to 8 students per section in all math courses (Math 51 – Math 285). Mathematics 50 classes are also held to 36 students, with the average class size also 36 students. There are currently waiting lists of 6 to 8 students for all sections of Math 50 classes. Computer Science classes range up to 24; average class size for both lecture and lab is 17, and there are currently no waiting lists for classes.

FACILITIES

In Building 40, Computer Science has one classroom, plus a conference room and storage that are shared with Math. Mathematics (including Math 50) has a student study room, 19 offices for faculty and chair, and 19 classrooms (some of which are outside the building in trailers.) Moving in to Building 61 will help relieve current deficiencies as there will be 2 additional classrooms for Mathematics plus 3 classrooms that Math and Computer Science will share, a tutoring facility for 100+, student study areas, and storage. Smart Boards and document cameras are needed for all classrooms in the new building. Technology is ever-changing for these disciplines; software license renewals and/or updating with current software and hardware is critical. For Computer Science classes, technology is needed to allow students to work collaboratively in a lab setting. Ideally, there would be a computer lab adjacent to a lecture room so instructor and students can move back and forth freely.

TEACHING METHODOLOGIES

The teaching methodology for Mathematics including Math 50 is lecture (100%). Computer Science uses lecture (75%) and lab (25%).

PERSONNEL

Mathematics currently has 29.82 FTEF full-time and 7.5 FTEF part-time faculty, 3 full-time and 1 part-time classified staff, and 2 student workers. Two additional full-time and 1.8 FTEF part-time faculty, plus 1 full-time classified staff person – a Math Activities Resource Center (MARC II) employee to work with transfer level classes and math/ computer lab – a half-time MARC II employee, and 2 student workers are needed now. Math 50 currently has 1.8 FTEF full-time and 6.6 FTEF part-time faculty. One full-time and one part-time faculty additions are needed now.

Computer Science currently has 1.20 FTEF full-time faculty; classified staff is shared with the Math department. No additional staff is needed now.

FUTURE PLANS

Curriculum for a new Math 71X (an alternative to Math 71) course designed as an alternate option for meeting the new A.A. intermediate algebra requirement is being written by committee. The Department is also discussing expanding the Bridge Program (Learning Communities) and expanding online course offerings in Math and Computer Science.

ENROLLMENT

Mathematics enrollment is expected to be faster than overall District enrollment each year through 2020. A STEM grant will affect Math and Computer Science growth, as will changes in mathematics requirements for A.A. degrees. Growth will also be affected by reduced admissions for students to local four-year universities like Cal Poly, and growing science programs that require math. Math 50 enrollments are expected to be faster than overall District enrollment each year through 2020 as well.

Computer Science enrollment is not expected to grow in 2010, but then will grow at the same rate as overall District enrollment from 2015 through 2020. Contributing factors include recent reductions in the number of students admitted to local four-year universities, but as demand for Computer Science graduates increase, more students will enter the program. Also, many organizations expect a growth in jobs and project a shortage of IT professionals in the next few years..

FACILITIES

By 2010, 12 additional offices, a computer-based classroom, updated computers in the tutoring labs and a Computer Science classroom will be needed. Ongoing software license renewals and technology upgrades are needed continuously through 2020.

TEACHING METHODOLOGIES

No changes are expected for teaching methods in Mathematics. Computer Science anticipates teaching methods will change to lecture (65%) and lab (35%).

PERSONNEL

By 2010, Mathematics will need 2 additional full-time and 1.8 FTEF part-time faculty, 1 half-time classified staff for the afternoon shift, 2 student workers, and a MARC I Supervisor for the labs. By 2015, additional personnel needed are 3 full-time and 1.8 FTEF part-time faculty. By 2020, 3 full-time and 1.8 FTEF part-time additional faculty are needed. Math 50 will require an additional full-time and a part-time faculty member by 2010, by 2015, and by 2020.

By 2010, Computer Science will need an additional 0.8 FTEF part-time faculty. By 2020, an additional 0.8 FTEF part-time faculty will be needed.

NS - MATH AND COMP SCI 170100 TOP CODE 170100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	7221.00	6319.00	6579.97	7237.97	8142.72
Program WSCH	26829.00	29468.76	30685.82	33754.40	37973.70
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	26829.00	29468.76	30685.82	33754.40	37973.70
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	216	186	193	212	239
Average Number of Students per Section	33	34	34	34	34

NS - MATH AND COMP SCI 170100 PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors			1.00	Supervisor		1.00
Classified Staff (full-time)	3.00	1.00				4.00
Classified Staff (part-time)	1.00	0.50	0.50			2.00
Student Workers						0.00
Faculty (full-time)	29.82	2.00	1.00	2.00	5.00	37.82
Faculty (part-time)	17.51	1.80	0.91	2.85	1.89	23.16
Total FTEF	47.33	3.80	1.91	4.85	6.89	60.98

NS - MATH AND COMP SCI - CSCI TOP CODE 170710 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	104.00	132.00	137.45	151.20	170.10
Program WSCH	273.00	378.93	394.58	434.04	488.29
WSCH % Lecture	57.1%	58.7%	58.7%	58.7%	58.7%
WSCH % Lab	42.9%	41.3%	41.3%	41.3%	41.3%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	156.00	222.42	231.61	254.77	286.61
WSCH Lab	117.00	156.51	162.97	179.27	201.68
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	6	8	8	9	10
Average Number of Students per Section	17	17	17	17	17

NS - MATH AND COMP SCI - CSCI PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)						
Classified Staff (part-time)						
Student Workers						
Faculty (full-time)	1.20			0.15	0.15	1.50
Faculty (part-time)	0.00					0.00
Total FTEF	1.20	0.00	0.00	0.15	0.15	1.50

NS - MATH AND COMP SCI - MATH 136 TOP CODE 493041 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	0.00	1448.00	1507.80	1658.58	1917.74
Program WSCH	0.00	5258.00	5475.16	6022.67	6963.71
WSCH % Lecture	0.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	0.00	5258.00	5475.16	6022.67	6963.71
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	0	42	43	48	55
Average Number of Students per Section	#DIV/0!	35	35	35	35

NS - MATH AND COMP SCI - MATH 136 PERSONNEL - 493041	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)	See Top Code 170100 - same staff)					0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	1.80	1.00			1.00	2.80
Faculty (part-time)	6.60	1.00	0.30	1.01	0.42	8.33
Total FTEF	8.40	2.00	0.30	1.01	1.42	11.13

MICROBIOLOGY

Larry Redinger, Dean
Matthew Judd, Associate Dean
David Mirman, Chair

CURRENT PROGRAM

Microbiology serves the transfer and occupational needs of students.

ENROLLMENT

Microbiology class sizes average 24 students for both lecture and lab classes. There are currently waiting lists of 2 to 6 students for one section of Micro Bio 1 and 40 students for eight sections of Micro Bio 22.

FACILITIES

Microbiology currently has a lecture room in Building 7 and a lab in Building 60. A shared smart classroom is needed now.

TEACHING METHODOLOGIES

Microbiology uses lecture (50%) and lab (50%) as teaching methodologies.

PERSONNEL

Microbiology 1 currently has 0.6 FTEF full-time faculty member; Microbiology 22 has a full-time and 1.7 FTEF part-time faculty members. No additional personnel are needed now.

FUTURE PLANS

Plans call for a new Microbiology course in Epidemiology and Public Health, shared with Biology. In addition Microbiology plans to develop a new course in Immunology.

ENROLLMENT

Microbiology expects enrollments to increase faster than the overall District rate each year through 2020 due to increased demand for nurses and public health professionals.

FACILITIES

Microbiology will need a lecture room near Buildings 7, 11, 60 or 61 by 2015 and a lab in the same vicinity by 2020.

TEACHING METHODOLOGIES

Microbiology anticipates no changes in teaching methodologies.

PERSONNEL

Microbiology 1 will need a 0.3 FTEF full-time faculty member by 2015; Microbiology 22 will need an additional full-time faculty member by 2015 and again by 2020.

NS - MICROBIOLOGY 040100 TOP CODE 040100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	58.00	68.00	71.51	80.45	93.02
Program WSCH	261.00	344.08	361.84	407.07	470.68
WSCH % Lecture	33.3%	33.3%	33.3%	33.3%	33.3%
WSCH % Lab	66.7%	66.7%	66.7%	66.7%	66.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	87.00	114.58	120.50	135.56	156.74
WSCH Lab	174.00	229.50	241.35	271.52	313.94
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	2	2	3	3
Average Number of Students per Section	29	34	36	27	31

NS - MICROBIOLOGY 040100 PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.60					0.60
Faculty (part-time)				0.30		0.30
Total FTEF	0.60	0.00	0.00	0.30	0.00	0.90

NS - MICROBIOLOGY 040300 TOP CODE 040300 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	466.00	434.00	456.41	513.46	593.68
Program WSCH	1398.00	1462.58	1538.09	1730.35	2000.71
WSCH % Lecture	50.0%	50.0%	50.0%	50.0%	50.0%
WSCH % Lab	50.0%	50.0%	50.0%	50.0%	50.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	699.00	731.29	769.04	865.17	1000.36
WSCH Lab	699.00	731.29	769.04	865.17	1000.36
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	12	13	14	15	18
Average Number of Students per Section	39	33	33	34	33

NS - MICROBIOLOGY 040300 PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)						
Classified Staff (part-time)						
Student Workers						
Faculty (full-time)	1.00					1.00
Faculty (part-time)	1.70		0.21	0.21	0.62	2.74
Total FTEF	2.70	0.00	0.21	0.21	0.62	3.74

PHYSICAL SCIENCE

Larry Redinger, Dean
Matthew Judd, Associate Dean
Karen Schnurbusch, Co-Chair
Phil Wolf, Co-Chair

CURRENT PROGRAM

The Physical Science department serves the transfer needs of students.

ENROLLMENT

Physical Science class sizes range from 24 to 30 students; average class size is 30 (lecture); 23 (lab). There are currently no waiting lists.

FACILITIES

The Physical Science Department currently has one lecture/lab room in Bldg.60. Equipment is shared between classrooms, lighting is poor, secure equipment storage is needed in classroom, and there is insufficient space to offer classes and meet the demand for popular hours.

The completion of Bldg. 11 by Spring 2009 will ease some current facility needs; it will be able to provide a lecture/lab room for the Physical Science department (to be shared with Physics). The Department will need the new space equipped with computers, classroom projectors, etc.

TEACHING METHODOLOGIES

Physical Science uses lecture (62.5%) and lab (37.5%).

PERSONNEL

Physical Science employs 1.2 FTEF full-time and 0.4 FTEF part-time faculty and a 0.4 full-time classified staff member. Additional personnel needed now are 0.4 FTEF full-time faculty and a 0.2 student worker.

FUTURE PLANS

Physical Science 3 (Energy Science), which teaches discipline principles by looking at energy, is already approved locally and due to be offered Fall 2009. The course is currently waiting for approval from CSU/UC for GE credit.

ENROLLMENT

The Department anticipates growth at a faster rate than overall District enrollment between now and 2020 due to a growing demand for teachers (Physical Science is a transfer requirement for pre-teachers[©], competition with other GE programs in the District, and population growth.

FACILITIES

The Physical Science Department will need ongoing technology and equipment upgrades or replacements through 2020.

TEACHING METHODOLOGIES

Physical Science anticipates offering more courses in an integrated lecture/lab format. This will change teaching methodology to lecture (55%) and lab (45%).

PERSONNEL

By 2010, the Physical Science Department will need an additional 0.4 FETF part-time faculty member. By 2015, an additional 0.4 FTEF full-time and 0.2 FTEF part-time faculty are needed along with a 0.2 student worker. By 2020, again an additional 0.4 FTEF full-time and 0.2 FTEF part-time faculty are needed.

NS - PHYSICAL SCIENCE TOP CODE 190100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	225.00	225.00	234.29	257.72	289.94
Program WSCH	675.00	232.53	242.13	266.35	299.64
WSCH % Lecture	71.1%	226.1%	226.1%	226.1%	226.1%
WSCH % Lab	28.9%	100.0%	100.0%	100.0%	100.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	480.00	525.72	547.43	602.18	677.45
WSCH Lab	195.00	232.53	242.13	266.35	299.64
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	8	8	8	9	10
Average Number of Students per Section	28	28	29	29	29

NS - PHYSICAL SCIENCE PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)	0.40					0.40
Classified Staff (part-time)						0.00
Student Workers		0.20		0.20		0.40
Faculty (full-time)	1.20	0.40				1.20
Faculty (part-time)	0.40	0.00		0.20	0.20	0.80
Total FTEF	1.60	0.40	0.00	0.20	0.20	2.00

PHYSICS

Larry Redinger, Dean
Matthew Judd, Associate Dean
Karen Schnurbusch, Co-Chair
Phil Wolf, Co-Chair

CURRENT PROGRAM

Physics serves the transfer needs of students.

ENROLLMENT

Physics class sizes range from 24 to 30 students; average class size is 24 (lecture); 24 (lab). Currently, Physics 2AG has a waiting list of 24 to 30 students; Physics 2BG has a waiting list of 6 to 10 students.

FACILITIES

Physics currently has 3 lecture/lab rooms in Bldg. 60. Equipment is shared between classrooms and lighting is poor. The completion of Bldg. 11 by 2009 will ease current facility needs, but not completely resolve them. The new facility will be able to provide a lecture/lab room needed now by Physics (which will be shared with Physical Science). In addition to new space in Bldg. 11, there is still a need now for an office in Bldg. 60 and secure equipment storage in the classrooms. Physics also needs new computers/drafting equipment, including license simulations and other software, as well as classroom projectors.

TEACHING METHODOLOGIES

Physics uses lecture (55%) and lab (45%).

PERSONNEL

Physics includes 3.6 FTEF full-time and 2.4 FTEF part-time faculty and a 0.6 full-time classified staff person. There is a current personnel need for a 0.3 student worker.

FUTURE PLANS

The future demand for scientists, engineers, technologists, therapists, and health care workers will affect the growth of the Physics Department.

ENROLLMENT

The Department anticipates growth at a faster rate than overall District enrollment between now and 2020 due to demand from construction and infrastructure projects, the fact that these disciplines cannot currently be outsourced easily, and the lower cost of District fees compared with UC/CSU admission fees.

FACILITIES

The Physics department will need an office in Bldg. 60 by 2010 and again in 2020. Ongoing updates and/or replacement of technology (such as computers/sensors, wireless sensors, oscilloscopes, and video capture equipment) are needed now through 2020.

TEACHING METHODOLOGIES

Teaching methods in Physics classes will remain the same.

PERSONNEL

By 2010, the Physics department will need an additional 1.0 full-time faculty member and a 0.2 student worker. By 2015, the department will again need a 1.0 full-time faculty member and a 0.3 student worker. By 2020, one additional 1.0 full-time faculty member will need to be hired.

NS - PHYSICS TOP CODE 190200 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	786.00	783.00	815.34	917.26	1031.91
Program WSCH	2461.00	2756.16	2869.99	3228.74	3632.33
WSCH % Lecture	52.1%	52.3%	52.3%	52.3%	52.3%
WSCH % Lab	47.9%	47.7%	47.7%	47.7%	47.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1282.00	1441.96	1501.51	1689.20	1900.35
WSCH Lab	1179.00	1314.20	1368.48	1539.54	1731.98
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	28	29	30	34	38
Average Number of Students per Section	28	27	27	27	27

NS - PHYSICS PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)	0.60					0.60
Classified Staff (part-time)						0.00
Student Workers		0.30	0.20	0.30		0.80
Faculty (full-time)	3.60	0.00	0.21	0.83	0.83	5.47
Faculty (part-time)	2.40	0.00				2.40
Total FTEF	6.00	0.00	0.21	0.83	0.83	7.86

SURVEYING

*Larry Redinger, Dean
Matthew Judd, Associate Dean
Karen Schnurbusch, Co-Chair
Phil Wolf, Co-Chair*

CURRENT PROGRAM

Surveying serves the transfer and occupational needs of students. After completing the two-year course of study, students are eligible for internships or employment as surveying assistants or technicians.

ENROLLMENT

Surveying class sizes range from 12 to 18 students, but class size should be limited to 12 and currently average 15 students for both lecture and lab classes. Currently there are no waiting lists.

FACILITIES

The Surveying department presently has no dedicated classroom space, but completion of Bldg. 11 will ease current facility need but not completely resolve them. The new facility will be able to provide dedicated lecture/lab rooms for Surveying, but the space will need to be equipped with computers, drafting equipment, etc.

TEACHING METHODOLOGIES

Surveying uses lecture (40%) and lab (60%).

PERSONNEL

Surveying employs a .4 FTEF full-time faculty member.

FUTURE PLANS

Because engineering fields, including Surveying, cannot generally be outsourced, growth is expected to continue.

ENROLLMENT

Surveying anticipates growth at a faster rate than overall District enrollment between now and 2020 due to demand from construction and infrastructure projects. Demand expects to remain constant for entry-level surveying assistants.

FACILITIES

Surveying will need laptop computers, supporting electronics, and GPS-based equipment and maintenance on an on-going basis through 2020.

TEACHING METHODOLOGIES

Teaching methods for Surveying classes will remain the same.

PERSONNEL

By 2015, the Surveying department will need an additional 0.4 FTEF faculty member.

NS - SURVEYING TOP CODE 095730 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	18.00	36.00	37.49	41.24	46.39
Program WSCH	45.00	101.16	105.34	115.87	130.36
WSCH % Lecture	40.0%	40.0%	40.0%	40.0%	40.0%
WSCH % Lab	60.0%	60.0%	60.0%	60.0%	60.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	18.00	40.50	42.17	46.39	52.19
WSCH Lab	27.00	60.66	63.17	69.48	78.17
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	2	2	2	3
Average Number of Students per Section	9	18	19	21	15

NS - SURVEYING PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)						
Classified Staff (part-time)						
Student Workers						
Faculty (full-time)	0.40				0.20	0.60
Faculty (part-time)						0.00
Total FTEF	0.40	0.00	0.00	0.00	0.20	0.60

CHAPTER 3
PROGRAMS AND SERVICES

INSTRUCTION
Physical Education
Division

PHYSICAL EDUCATION DIVISION

Deborah Blackmore, Dean & Athletic Director
Joe Jennum, Director, PE & Wellness

CURRENT PROGRAM

The Physical Education Division includes Physical Education (PE), Athletics, and Dance. It serves thousands of students per year; hosts numerous special events, (including the Mt. SAC Relays, Mt. SAC Cross Country Invitational, Footlocker Cross Country Invite, High School Dance Day, Fall Repertory and Spring Concert), manages 21 athletic programs, direct oversight of athletic fields and facilities and the Wellness Center. The Division is impacted in many areas, including yoga, martial arts, theory courses (New Kinesiology Degree), and facility issues.

FACILITIES

The current gym is outdated and is not adequate at this time. Offices, classrooms and, team rooms in Building 45 and 50G need to be remodeled, the driving range needs to be finished and tennis courts need resurfacing. An additional athletic training room is needed. In the Dance Department, building 21-26 is scheduled for demolition so a move to building 45 needs to occur.

PERSONNEL

There are 2 managers, 1 supervisor, 11 full-time classified staff, 2 part-time classified staff, and as many hourly workers as needed. There are 19 full-time and over 65 part-time faculty (faculty specifics are included in departmental breakdowns).

FUTURE PLANS

The Division would like to add a Men's Volleyball Team, a Women's Badminton Team, increase its theory offerings, and complete the certificate development in Dance and Physical Education.

FACILITIES

New teams will require additional facilities. A new gym should include a training room classrooms (yoga and martial arts, pilates), weight room, locker rooms, team rooms, and two gym floors, and faculty offices. 50G Fieldhouse needs renovation. New buildings should include smart classrooms and a there needs to be technology upgrade (wireless) for the stadium.

PERSONNEL

A professional sports information director/publicist is needed. By 2012 a manager, a supervisor and 2 full-time classified staff members will be needed as well. Faculty needs are included in department breakdowns.

ATHLETICS

Deborah Cavion, Assistant Athletic Director
Joe Jennum, Director, PE & Wellness

CURRENT PROGRAM

Athletics serves the transfer and general interest needs of students with a specific interest in sports. 21 intercollegiate athletic programs offered, as well as, a pep squad program.

ENROLLMENT

Athletic class sizes range from 10 to 120 students; average class size is 30 students (for lab classes) and total athletics population is 550 to 600 annually. Class count numbers are monitored and adjusted by the instructor thus no waiting lists are required; class sizes are increased accordingly.

FACILITIES

PE and Athletics share a variety of facilities, most of which have current issues or concerns, including ADA and seismic deficiencies. Because some classes on campus are not centrally located, the yearly budget must allow for duplicate equipment purchases and maintenance. Current needs include a new gym and offices. Building 50G lacks adequate office, storage, and classroom space; the aquatics pool needs electrical work; tennis courts need resurfacing, maintenance and lighting; the stadium has inadequate surfacing, bleachers, and press box; the baseball, softball, and soccer areas need maintenance; practice fields are unsafe and needs turf; the mat room has health and hygiene issues; Building 45 needs renovation; the driving range is unfinished and needs safety netting; and track areas need grass. Athletics also needs sound systems for the gym and soccer field and the renovation or replacement of scoreboards throughout the facilities.

TEACHING METHODOLOGIES

Athletics uses lab (100%) as a teaching method.

PERSONNEL

A portion of the Physical Education Faculty load is assigned to Athletics; 16 of the full-time Physical Education instructors have Athletics-related assignments which equals 6.32 FTEF. At this time the Department has 11 part-time classified staff and 1 student worker. The Department needs 2 additional full-time for a total of 2.00 FTEF immediately.

FUTURE PLANS

Athletics would like to add programs for men's volleyball, badminton, tennis and possibly lacrosse depending on student interest. Budget increases are necessary for current programs and to support additional faculty and resources.

ENROLLMENT

Athletics enrollment is expected to grow at the same rate as overall District enrollment between now and 2020. Factors affecting growth include changes in state requirements for athletic programs or offerings; more athletes having an opportunity to participate during nontraditional seasons; facilities; and serving overall student population by offering sport trends gaining popularity (for example, lacrosse).

FACILITIES

By 2010, the Athletics Department will need to replace green space, and provide a copier for faculty and staff use. Athletics will need an outdoor sport court with arena setting and a climbing wall in the gym. Dartfish software is needed for athletic technique evaluation and Athletics will need network connection to copiers and printers by 2010 and by 2015 plus upgraded audiovisual hardware and software, computers, and supplemental hardware.

TEACHING METHODOLOGIES

Athletics anticipates no change in teaching methodologies.

PERSONNEL

By 2020, the Athletics Department will need 4 FTEF.

PHYSICAL EDUCATION - ATHLETICS TOP CODE 083550 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	453.00	687.00	715.37	786.91	885.27
Program WSCH	4590.00	7155.00	7450.50	8195.55	9220.00
WSCH % Lecture	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH Lecture	0.00	0.00	0.00	0.00	0.00
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	4590.00	7155.00	7450.50	8195.55	9220.00
Number of Sections	14	21	22	24	27
Average Number of Students per Section	32	33	33	33	33

PHYSICAL EDUCATION - ATHLETICS PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)						
Classified Staff (part-time)	11.00					11.00
Student Workers	1.00		1.00		1.00	3.00
Faculty (full-time)	6.32	0.50		0.95	1.00	8.27
Faculty (part-time)	3.68	0.50	0.48		0.43	4.59
Total FTEF	10.00	1.00	0.48	0.95	1.43	12.86

DANCE

Joe Jennum, Director, PE & Wellness
Amy Nakamura, Dance Chair

CURRENT PROGRAM

The Dance department serves the transfer, occupational, and general interest needs of students.

ENROLLMENT

Dance Department classes range in size from 20 to 60 students; average class size is 22 for lecture and 25 for lab. There are currently waiting lists for commercial dance (120 students for 4 sections); social dance (50 students for 4 sections); jazz (25 students for 10 sections); ballet (15 students for 3 sections); and alignment & correctives (10 students for 5 sections). To accommodate the student needs, the department has increased class size limits.

FACILITIES

Dance currently has one lab in Bldg 21-26; one classroom and two labs in Bldg. 2T, and one classroom in the Business Bldg. The Bldg. 21-26 space is cramped and the Business Bldg. space is a distance from the dance facility and scheduling is an issue.

TEACHING METHODOLOGIES

Teaching methodologies used for Dance are lecture (5%) and lab (95%).

PERSONNEL

The Dance Department currently has 2 full-time and 3.5 FTE part-time faculty members and 1 administrator. An additional full-time faculty member, one full-time classified staff person, and one student worker are needed presently.

FUTURE PLANS

For Fall 2009, the Dance Department is planning to offer mini-certificates in Pilates and a Dance Troup touring company. Television dance programs and technology advances (e.g. I-pods, I-tunes, YouTube, electronic websites, etc.) have increased popularity of dance due to increased access to music and dance and visibility. The popularity of Pilates and more eastern-based workout regimens has also increased interest among students both professionally and personally.

ENROLLMENT

Dance Department staff anticipates enrollment will grow at a faster rate than overall District enrollment through 2010 and then grow at the same enrollment rate as the college through 2020. Enrollment will be greater in 2010 because a Pilates Teacher Training Program will make the classes larger in Fall of 2009.

FACILITIES

Current needs are for Pilates/tap space as part of the Bldg. 45 renovation, office space, and classroom space close to Bldg. 2. Also needed is audio/visual hardware and software for the new Pilates program.

TEACHING METHODOLOGIES

Dance expects teaching methodology will increase lecture to 10% (to teach anatomy classes) and decrease lab to 90%.

PERSONNEL

By 2010, the Dance department will need 1 additional full-faculty member and 1 0.5 part-time faculty member. By 2015, 1 additional student worker is needed.

PHYSICAL EDUCATION - DANCE TOP CODE 100800 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	1038.00	1216.00	1266.22	1392.84	1566.95
Program WSCH	3315.00	2901.04	3020.85	3322.94	3738.31
WSCH % Lecture	3.3%	7.8%	7.8%	7.8%	7.8%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	96.7%	92.2%	92.2%	92.2%	92.2%
WSCH Lecture	108.00	225.79	235.12	258.63	290.95
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	3207.00	2675.25	2785.74	3064.31	3447.35
Number of Sections	35	37	39	42	48
Average Number of Students per Section	30	33	32	33	33

PHYSICAL EDUCATION - DANCE PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers	1.00					1.00
Supervisors						
Classified Staff (full-time)		1.00				1.00
Classified Staff (part-time)						
Student Workers		1.00		1.00		2.00
Faculty (full-time)	2.00	1.00	0.30		1.00	3.30
Faculty (part-time)	3.50			0.45	-0.11	3.84
Total FTEF	5.50	1.00	0.30	0.45	0.89	7.14

PHYSICAL EDUCATION

Deborah Cavion, Assistant Athletic Director

Joe Jennum, Director, PE & Wellness

Mike Goff, PE Chair

CURRENT PROGRAM

The Physical Education (PE) Department serves the transfer, occupational, and general interest needs of students.

ENROLLMENT

PE Department classes range in size from 20 to 150 students (for classes in the weight room); average class size is 30 for lecture; 25 for lab. Martial arts, which is limited by room availability, currently has a waiting list of 67 students (for 13 to 16 sections). Other current waiting lists include yoga with 59 students, aerobics with 28 students and walking with 8 students. Fitness for living with 21 students, swim courses with 19 students and 2 new theory courses recently opened with the addition of the Kinesiology degree (Intro & Sports Officiating). Martial Arts and Yoga sees an average waitlist of 31 and 18 students, respectively.

FACILITIES

PE and Athletics share a variety of facilities, most of which have current issues or concerns (ADA and seismic deficiencies). Because some classes on campus are not centrally located, the yearly budget must allow for duplicate equipment purchases and maintenance. Current needs include a new gym and offices; Building 50G lacks adequate office, storage, and classroom space; the aquatics pool needs electrical work; tennis courts need resurfacing, maintenance and lighting; the stadium has inadequate surfacing, bleachers, and press box; the baseball, softball, and soccer areas need maintenance; 50G practice fields are unsafe and needs turf; the mat room has health and hygiene issues; Building 45 needs renovation; the driving range is unfinished and needs safety netting; and track areas need grass. PE classrooms need audio/visual hardware and software and computers with supplemental hardware.

TEACHING METHODOLOGIES

PE uses lecture (25%) and lab (75%) as teaching methodologies.

PERSONNEL

PE currently has 6.55 full-time and 13.59 part-time faculty members, and 6.50 FTEF are needed now. There are 4 part-time classified staff positions. The Department has 1 student worker.

FUTURE PLANS

The PE Department now offers a Kinesiology degree which has produced a dramatic increase in PE Theory courses, causing the addition of the two classes mentioned above, which immediately filled. Development of a martial arts certificate is in the planning stage and new curriculum may also revolve around yoga and current trends in fitness.

ENROLLMENT

PE anticipates enrollment growth will be at a faster rate than overall college enrollment each year until 2020. Factors influencing future growth are awareness of fitness, obesity, and life style, and offering a Kinesiology degree.

FACILITIES

The PE Departments, as well as Athletics, will need an outdoor sport court with arena setting and a climbing wall in the gym, plus upgraded audiovisual hardware and software, computers, and supplemental hardware. PE also will need network connection to copiers and printers by 2010, and additional network connectivity by 2020.

TEACHING METHODOLOGIES

With the addition of the Kinesiology degree, methodologies will change to 30% lecture and 70% lab.

PERSONNEL

By 2010, the PE Department will need additional half-time and full-time faculty members and one student worker. By 2015 and 2020, additional faculty members will be needed. By 2020 another student worker will be needed.

PHYSICAL EDUCATION TOP CODE 083500 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	4469.00	4463.00	4647.32	5112.05	5751.06
Program WSCH	15815.18	15591.99	16235.94	17859.53	20091.97
WSCH % Lecture	3.8%	5.0%	5.0%	5.0%	5.0%
WSCH % Lab	1.9%	0.7%	0.7%	0.7%	0.7%
WSCH % Other	94.3%	94.3%	94.3%	94.3%	94.3%
WSCH Lecture	598.00	782.10	814.40	895.84	1007.82
WSCH Lab	303.18	110.00	114.54	126.00	141.75
WSCH Other	14914.00	14699.89	15307.00	16837.70	18942.41
Number of Sections	134	145	150	166	186
Average Number of Students per Section	33	31	31	31	31

PHYSICAL EDUCATION TOP CODE 083510 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	360.00	396.00	416.44	458.09	515.35
Program WSCH	1122.16	1394.41	1466.40	1613.04	1814.67
WSCH % Lecture	99.6%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.4%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1118.00	1394.41	1466.40	1613.04	1814.67
WSCH Lab	4.16	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	11	11	12	13	14
Average Number of Students per Section	33	36	35	35	37

PHYSICAL EDUCATION TOP CODE 083520 & 083610 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	8.00	25.00	26.03	29.29	33.86
Program WSCH	24.00	89.49	93.19	104.83	121.21
WSCH % Lecture	100.0%	79.1%	79.1%	79.1%	79.1%
WSCH % Lab	0.0%	20.9%	20.9%	20.9%	20.9%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	24.00	70.77	73.69	82.90	95.86
WSCH Lab	0.00	18.72	19.49	21.93	25.36
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	1	2	2	2	3
Average Number of Students per Section	8	13	13	15	11

PHYSICAL EDUCATION TOP CODE 083560 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	0.00	37.00	38.53	43.34	50.12
Program WSCH	0.00	346.69	361.01	406.13	469.59
WSCH % Lecture	#DIV/0!	0.0%	0.0%	0.0%	0.0%
WSCH % Lab	#DIV/0!	100.0%	100.0%	100.0%	100.0%
WSCH % Other	#DIV/0!	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	0.00	0.00	0.00	0.00	0.00
WSCH Lab	0.00	346.69	361.01	406.13	469.59
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	0	1	1	1	1
Average Number of Students per Section	#DIV/0!	37	39	43	50

PHYSICAL EDUCATION TOP CODE 083700 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	229.00	239.00	248.87	279.98	323.73
Program WSCH	729.00	805.43	838.69	943.53	1090.96
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	729.00	805.43	838.69	943.53	1090.96
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	8	7	7	8	9
Average Number of Students per Section	29	34	36	35	36

PHYSICAL EDUCATION TOP CODE 210500 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	258.00	261.00	271.78	298.96	336.33
Program WSCH	1301.02	1464.18	1524.65	1677.12	1886.76
WSCH % Lecture	14.9%	16.0%	16.0%	16.0%	16.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	85.1%	84.0%	84.0%	84.0%	84.0%
WSCH Lecture	193.51	234.84	244.54	268.99	302.62
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	1107.51	1229.34	1280.11	1408.12	1584.14
Number of Sections	8	8	8	9	10
Average Number of Students per Section	32	33	34	33	34

PHYSICAL EDUCATION TOP CODE 213300 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	226.00	248.00	263.36	296.28	342.58
Program WSCH	1384.00	1154.00	1225.49	1378.68	1594.09
WSCH % Lecture	50.0%	50.0%	50.0%	50.0%	50.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	50.0%	50.0%	50.0%	50.0%	50.0%
WSCH Lecture	692.00	577.00	612.75	689.34	797.05
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	692.00	577.00	612.75	689.34	797.05
Number of Sections	12	6	6	7	8
Average Number of Students per Section	19	45	44	42	43

PHYSICAL EDUCATION PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)						
Classified Staff (part-time)	4.00					4.00
Student Workers	1.00		1.00		1.00	3.00
Faculty (full-time)	6.55	3.00		1.00	2.00	9.55
Faculty (part-time)	13.59	3.50	0.79	1.25	0.81	16.44
Total FTEF	20.14	6.50	0.79	2.25	2.81	25.99

CHAPTER 3
PROGRAMS AND SERVICES

INSTRUCTION
Technology and Health
Division

TECHNOLOGY AND HEALTH DIVISION

Sarah Daum, Interim Dean

Jemma Blake-Judd, Associate Dean

CURRENT PROGRAM

The Division office offers support programs including health screenings, accreditation, contracts, advisory committees, budget tracking, hiring, and evaluations. It is estimated that there are 20 student contacts, 25 staff contacts and 4 public contacts made every day through the Division office. As the economy struggles, historically more students seek educational opportunities in career technical fields. The Technology and Health Division has the majority of “cohort” programs (where students must meet requirements beyond college matriculation to be admitted) and these programs have specialized requirements (health screenings, background checks and clearances, and other pre-licensure procedures that are not typical of other divisions). In addition, the Division supports achieving and maintaining individual program accreditations, which have increased in complexity and requirements with public demands.

FACILITIES

The Division office is located in Building 28A/B which is scheduled for a major renovation by 2017.

PERSONNEL

Personnel serving the entire division include 3 managers, a supervisor, 7 full-time and 5 FTE part-time classified staff and multiple student workers.

FUTURE PLANS

Increasing enrollments will affect the workload of the Division office. Technology and Health programs have been growing by more than 5% per year since 2005, and the Division is considering adding more programs, including Building Automation, Industrial Design Technology and Avionics. The Division anticipates a dramatic increase in the use of the Internet for communication with students, faculty and staff. New media will provide faster, more updated information to constituents. The trend toward establishing cohort groups of student learning communities will require more orientations and staff support.

FACILITIES

The Conference space, currently serving as meeting space, faculty/staff workroom and lunch/breakroom, must be enlarged and specialized for overlapping functions and must be updated with a projection and telecommunication system. The office area, which has a maximum capacity of 5, needs to be rearranged to allow for better space usage and flow, including expanding the waiting area into the current lobby. Division archives and current files need to be more accessible. Technology will need to be upgraded as the use of simulations to meet clinical and technical requirements grows. If Industrial Design Technology, Avionics and/or Building Automation programs are instituted, new facilities will be needed prior to 2013.

PERSONNEL

The need for additional staff in the Division office is called for by enrollment growth and the demands of accrediting agencies. Another supervisor, .5 FTE half-time classified staff, and a student worker are needed by 2010. By 2015, an additional associate dean, a full-time classified staff member, 1.0 FTE part-time classified staff and 2 student workers are needed. Then by 2020, a full-time classified staff member will need to be added.

ATHS DIVISION PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers				1.00		1.00
Supervisors			1.00			1.00
Classified Staff (full-time)				1.00	1.00	2.00
Classified Staff (part-time)			0.50	1.00		1.50
Student Workers			1.00	2.00		3.00
Total	0.00	0.00	2.50	5.00	1.00	8.50

AERONAUTICS & TRANSPORTATION

Sarah Daum, Dean

Jemma Blake-Judd, Associate Dean

Linda Rogus, Co-Chair

Robert Rogus, Co-Chair

CURRENT PROGRAM

Aeronautics & Transportation has three programs: Aeronautics/Commercial Flight, Aviation Science/Air Traffic Control, and Air Transportation. The Department serves the transfer, occupational, and general interest needs of students.

ENROLLMENT

Class sizes for Aeronautics/Commercial Flight range from 30 students to 36 students. Average class size is 32 students for lectures. Currently, there are waiting lists numbering 15 students for each of these classes: AERO 23, AERO 26, and AERO 29. The Aviation Science/Air Traffic Control program class sizes range from 24 to 36 students. Average class size is 32 students for lecture and 24 students for lab. There is currently a waiting list of 10 students (3 per semester) for AIRT 43 and 20 students for AIRT 47.

FACILITIES

The Aeronautics/Commercial Flight program currently has a hanger at Brackett Airport, plus 2 classrooms and 1 lab in the Tech. Bldg. Current needs include a classroom in Bldg. 28B and a retrofit of the hanger to include a classroom, offices, and a meeting room. Also needed now are multimedia equipment for the airport classroom and three Cessna-172 airplanes. Currently, the Aviation Science/Air Traffic Control program has 2 classrooms and 1 lab in the Tech Bldg. A third classroom in Bldg. 28B is needed now.

TEACHING METHODOLOGIES

Aeronautics/Commercial Flight uses the following teaching methods: lecture (70%), lab (5%), and group activities/projects (25%). Aviation Science/Air Traffic Control uses lecture (60%), lab (20%), and group activities (20%) as teaching methodologies. Air Transportation classes use lecture exclusively.

PERSONNEL

Currently, the Aeronautics/Commercial Flight program has 2 full-time and 2.35 part-time faculty members, plus 0.5 part-time classified staff. A full-time classified staff employee is needed at this time. The Aviation Science/Air Traffic Control program currently has 1 full-time and 0.2 part-time faculty members and 1 student worker. No additional personnel are needed at this time. The Air Transportation program has a .40 part-time faculty member, with no additional personnel currently needed.

FUTURE PLANS

The Aeronautics/Commercial Flight program is in the research stage for possibly adding an Aircraft Dispatcher discipline. No new programs are planned or being discussed for the Aviation Science/Air Traffic Control or Air Transportation programs at this time.

ENROLLMENT

Enrollment growth for the Aeronautics/Commercial Flight program is expected to grow faster than the overall District enrollment between now and 2020. Factors that could increase enrollment are growth at the Ontario Airport and pilot hiring trends (65,000–110,000 pilot hires between 2008 and 2018 are anticipated). A negative impact on enrollment growth could be the cost of fuel. The Aviation Science/Air Traffic Control program expects enrollment to grow at a faster rate than the overall District enrollment each year between now through 2020. Contributing to this growth are FAA hiring trends for the period of now through 2016 and the Ontario Airport, which expects three to four times as much traffic by 2020 than during 2008. The Air Transportation program also expects enrollment to grow faster than the overall District enrollment rate each year between now through 2020.

FACILITIES

By 2010, the Aeronautics/Commercial Flight program will need new multimedia equipment for the airport classroom, upgrades to the multimedia in the 2 current classrooms and 1 retrofitted classroom (in Bldg. 28B), 3 Cessna-172 airplanes, and a flight simulator. By 2015, the same items needed by 2010 will be needed again, plus one light twin engine airplane. By 2020, new or upgraded multimedia equipment is needed and 3 Cessna-172 airplanes. The Aviation Science/Air Traffic Control program will need an Air Traffic Control Simulation program by 2010. This will include 1 tower and 8 radar. By 2015 and again by 2020, upgrades to the simulator program will be needed.

TEACHING METHODOLOGIES

The Aeronautics/Commercial Flight program does not anticipate any changes in teaching methodology. The Aviation Science/Air Traffic Control program expects to change the teaching method mix to lecture (60%), lab (10%), simulation (20%), and group work/activities (10%).

PERSONNEL

By 2010, the Aeronautics/Commercial Flight program will need a 0.5 part-time faculty member and 1 administrator (Program Director) in addition to current personnel. One additional full-time faculty member and a 0.5 part-time classified staff member will be needed by 2015. By 2020, one additional full-time faculty member and a 0.5 part-time faculty member will be needed. The Aviation Science/Air Traffic Control program personnel will need to be increased by one full-time and 0.5 part-time faculty by 2015. By 2020, an additional 0.5 part-time FTEF member will be needed. The Air Transportation program will need an additional 0.2 part-time faculty member by 2010 and again by 2015.

ATHS-AERONAUTICS & TRANSPORT. TOP CODE 302010 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	88.00	69.00	77.63	87.33	103.70
Program WSCH	264.00	232.53	261.60	294.30	349.48
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	264.00	232.53	261.60	294.30	349.48
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	2	2	3	3
Average Number of Students per Section	44	35	39	29	35

ATHS-AERONAUTICS & TRANSPORT. TOP CODE 302020 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	675.00	694.00	780.75	878.34	1043.03
Program WSCH	2020.00	22300.68	25088.27	28224.30	33516.35
WSCH % Lecture	96.6%	10.0%	10.0%	10.0%	10.0%
WSCH % Lab	3.4%	0.3%	0.3%	0.3%	0.3%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1951.00	2236.65	2516.23	2830.76	3361.53
WSCH Lab	69.00	64.03	72.03	81.04	96.23
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	18	22	25	28	33
Average Number of Students per Section	38	32	31	31	32

ATHS-AERONAUTICS & TRANSPORT. TOP CODE 302030 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	161.00	223.00	250.88	282.23	335.15
Program WSCH	406.18	652.86	734.47	826.28	981.20
WSCH % Lecture	100.0%	80.2%	80.2%	80.2%	80.2%
WSCH % Lab	0.0%	19.8%	19.8%	19.8%	19.8%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	406.18	523.70	589.16	662.81	787.08
WSCH Lab	0.00	129.16	145.31	163.47	194.12
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	4	8	9	10	12
Average Number of Students per Section	40	28	28	28	28

ATHS - AERONAUTICS & TRANSPORT PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers			1.00			1.00
Supervisors						0.00
Classified Staff (full-time)		1.00				1.00
Classified Staff (part-time)	0.50			0.50		1.00
Student Workers	1.00					1.00
Faculty (full-time)	3.00			1.00	1.00	5.00
Faculty (part-time)	2.77		0.72	-0.10	0.26	3.65
Total FTEF	5.77	0.00	0.72	0.90	1.26	8.66

AIR CONDITIONING & REFRIGERATION

Sarah Daum, Dean

Jemma Blake-Judd, Associate Dean

Richard Anderson, Co-Chair

Dan Garcia, Co Chair

CURRENT PROGRAM

The Air Conditioning & Refrigeration program serves the occupational needs of students.

ENROLLMENT

Air Conditioning & Refrigeration class sizes range from 20 to 24 students; average class size is 24 students for both lecture and lab classes. There are currently 12 courses that have waiting lists. The lists range in size from 2 students to more than 20 students for the various sections.

FACILITIES

The Air Conditioning & Refrigeration program has 3 classrooms and 2 labs in Bldg. 69 - A/C. There is a lack of storage now and future growth will create insufficient classroom and lab space. Current needs are a temporary container on the warehouse grounds for additional storage and the following items to implement the Building Automation program: variable air flow trainers, computers, and software.

TEACHING METHODOLOGIES

Air Conditioning & Refrigeration uses lecture (58%) and lab (42%) as the teaching methods used.

PERSONNEL

Air Conditioning & Refrigeration program personnel currently includes 1.8 full-time and 1.68 part-time FTEF, a 0.5 full-time classified staff member, a 0.475 part-time classified staff employee, and 0.05 student workers. Two additional part-time faculty members are needed now.

FUTURE PLANS

Air Conditioning & Refrigeration has a new Building Automation program in the planning/development stage. Advisory committee members validate the program creation to meet demand for trained technicians in the near future. It will include portions of existing program and creation of several new courses coupled with existing CIS courses currently offered. This new program will be the only one offered at a community college in Southern California. The Air Conditioning & Refrigeration program will also need to change curriculum in the future to meet demands for technician training in new microprocessor systems.

ENROLLMENT

The Air Conditioning & Refrigeration program expects enrollments to grow at the same rate as overall District enrollment between now and 2015. Thereafter through 2020, enrollments are expected to grow faster than overall District enrollments. The proposed new Building Automation course could increase program size by 40% to 80% after implementation. A dramatic increase in demand for training also will come from energy efficiency standards and environmental requirements that have increased the workload for existing technicians, job opportunities as a result of retiring Baby Boomers, and new technology and refrigerants which require retrofitting and installation.

FACILITIES

If the planned Bldg. 28B renovation does not proceed, facilities for department programs will be needed by 2015. By 2010, the Air Conditioning & Refrigeration program will need to continue acquiring computers, software, and variable air flow trainers for the Building Automation curriculum. As program growth is tied to maintaining state-of-the-art technologies and equipment (such as microprocessor systems and newer/better refrigerants as required by the EPA), the program will need to acquire new air conditioning and refrigeration equipment by 2015 and replace existing computers with new ones.

TEACHING METHODOLOGIES

No changes in teaching methodologies are planned for the Air Conditioning & Refrigeration program.

PERSONNEL

The Air Conditioning & Refrigeration program will need the following additional personnel by 2010: a full-time and 2 part-time faculty members, a full-time and a 0.5 part-time classified staff, and a 0.10 student worker. By 2015, the program will need 2 additional part-time FTEF. By 2020, additional staff needs will be: 1 full-time and 2 part-time faculty members and a 0.5 part-time classified staff employee.

ATHS-AIR CONDITIONING & REFRIGERATION TOP CODE 094600 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	565.00	631.00	657.06	722.77	813.11
Program WSCH	4028.10	3103.84	3232.03	3555.23	3999.64
WSCH % Lecture	60.7%	51.2%	51.2%	51.2%	51.2%
WSCH % Lab	39.3%	48.8%	48.8%	48.8%	48.8%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	2445.50	1589.36	1655.00	1820.50	2048.06
WSCH Lab	1582.60	1514.48	1577.03	1734.73	1951.57
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	21	24	25	27	31
Average Number of Students per Section	27	26	26	27	26

ATHS-AIR CONDITIONING & REFRIGERATION PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)	0.50		1.00			1.50
Classified Staff (part-time)	0.48		0.50		0.50	1.48
Student Workers	0.05		0.10			0.15
Faculty (full-time)	1.80					1.80
Faculty (part-time)	1.68	2.00	0.15	0.29	0.58	2.70
Total FTEF	3.48	2.00	0.15	0.29	0.58	4.50

AIRCRAFT MAINTENANCE TECHNOLOGY

Sarah Daum, Dean

Jemma Blake-Judd, Associate Dean

Bob Burton, Chair (Aircraft Maintenance, Manufacturing Technology)

CURRENT PROGRAM

Aircraft Maintenance Technology serves occupational and general interest needs of students, as well as their transfer needs (arrangements are in place with SIU and Cal State LA). The FAA provides certification via a Federal Test.

ENROLLMENT

Class sizes range from 18 to 25 students; average class size (for Spring 2008) was 27 to 28 students for lecture; 27 to 28 students for lab. FAA regulations say classes cannot exceed 25 students unless aids are hired to help teach lab classes. Nearly all classes have enrollment numbers that require lab aids. There are currently no waiting lists.

FACILITIES

The Department currently uses 2 classrooms and 1 lab in the Technology Building, but there is not enough space. One additional lab space and a dedicated composite structures workshop (preferably in Bldg. 28A) are needed now. Other needs are a turbine engine with newer technology and reciprocating engines at a cost of \$1 million (or more) for new, or \$400,000 to \$600,000 for used.

TEACHING METHODOLOGIES

Teaching methods include lecture (25%) and lab (75%). One class in this program is 100% lecture, and in that case only, exceeding the 25 to 1 ratio is allowed by FAA.

PERSONNEL

At this time the Department employs 3 full-time and 0.8 part-time faculty members, 1 full-time and 1 (.33) part-time classified staff. No additional personnel are needed at this time.

FUTURE PLANS

The Department is preparing to offer an aircraft avionics training program. Very few community colleges currently offer this type of training. The District has recently began conversations with an outside source to discuss the possibility of offering specific aircraft familiarization courses, the kind that every airline mechanic must take during employment. This would increase the employability of District students.

ENROLLMENT

Enrollments are expected to grow at the same rate as overall District enrollment between now and 2020. The aviation industry generally follows the nation's economy fairly closely so that might play a role in this program's future. With Baby Boomers preparing to leave the aviation workforce and aging aircraft needing more maintenance, employment could continue to grow in the foreseeable future. California EDD forecasts 10% job growth; 20% job growth is forecast by U.S. Dept. of Labor (higher than other states). In the last 18 months, District graduates have a 100% employment rate. Airline consolidation may have some influence, but other areas of the industry have more mechanics than do airlines.

FACILITIES

If current needs are filled, no additional facilities and/or technology are needed through 2020.

TEACHING METHODOLOGIES

No changes in teaching methodologies are planned.

PERSONNEL

By 2010 the Department will need 1 or 2 additional full-time faculty members and 1 (.66) part-time classified staff member; this will serve personnel needs through 2020.

ATHS - AIRCRAFT MAINT & TECH TOP CODE 095010 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	76.00	84.00	87.47	96.22	111.25
Program WSCH	708.00	877.50	913.74	1005.11	1162.16
WSCH % Lecture	27.4%	27.4%	27.4%	27.4%	27.4%
WSCH % Lab	72.6%	72.6%	72.6%	72.6%	72.6%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	194.00	240.75	250.69	275.76	318.85
WSCH Lab	514.00	636.75	663.05	729.35	843.31
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	4	5	5	5	6
Average Number of Students per Section	19	19	17	19	19

ATHS - AIRCRAFT MAINT & TECH PERSONNEL - 095010	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)						
Classified Staff (part-time)						
Student Workers						
Faculty (full-time)	1.67					1.67
Faculty (part-time)	0.30		0.22		0.44	0.96
Total FTEF	1.97	0.00	0.22	0.00	0.44	2.63

ATHS - AIRCRAFT MAINT & TECH TOP CODE 095020 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	72.00	102.00	106.21	116.83	135.09
Program WSCH	696.00	945.00	984.03	1082.43	1251.56
WSCH % Lecture	27.0%	28.8%	28.8%	28.8%	28.8%
WSCH % Lab	73.0%	71.2%	71.2%	71.2%	71.2%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	188.00	272.25	283.49	311.84	360.57
WSCH Lab	508.00	672.75	700.53	770.59	890.99
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	6	5	5	5	6
Average Number of Students per Section	12	23	21	23	23

ATHS - AIRCRAFT MAINT & TECH PERSONNEL - 095020	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)						
Classified Staff (part-time)						
Student Workers						
Faculty (full-time)	1.20					1.20
Faculty (part-time)	0.37		0.17		0.35	0.89
Total FTEF	1.57	0.00	0.17	0.00	0.35	2.09

ARCHITECTURAL & ENGINEERING DESIGN TECHNOLOGY

Sarah Daum, Dean

Jemma Blake-Judd, Associate Dean

Robert Perkins, Co-Chair

Tom Vela, Co-Chair

CURRENT PROGRAM

The Department has three programs: Construction Inspection, Architectural Technology, and Engineering Design Technology. Inspection serves the occupational needs of students and the Architectural Technology and Engineering Design Technology programs serve the transfer and occupational needs of students.

ENROLLMENT

Construction Inspection is the department's fastest growing program. Class sizes range from 14 to 24 students; average class size is 18 students for the lecture classes. There currently are no waiting lists. Architectural Technology class sizes range from 14 to 24 students. The average class size for both lecture and lab is 18 students. There are currently waiting lists for these classes: 3 students for both ARCH 16 and ARCH 11 and 5 students for ARCH 18. Engineering Design Technology class sizes range from 14 to 20 students. The average class size is 18 students for both lecture and lab classes. Currently, there are no waiting lists.

FACILITIES

The three programs share facilities on the third floor of Building 28B. Current space includes 2 (traditional) labs, 3 computer labs, and 1 combination lab. It is essential for the Department to keep software updated and current to industry needs, so the Department aims to maintain the computer labs with a full hardware update on a rotational basis of one new lab every 3 years starting now.

TEACHING METHODOLOGIES

Teaching methodology for the Inspection program is lecture with some Distance Learning. Architectural Technology uses lecture (55%), lab (44%), and learning abroad (1%) as the teaching methodologies used. Lecture (55%), lab (42%), and Distance Learning (3%) are the teaching methods used for the Engineering Design Technology program.

PERSONNEL

During the 2008 Architectural Advisory Board Meeting, there was discussion about establishing a full-time faculty position for the Construction Inspection program, which currently has 1 part-time faculty member. The Architectural Technology program now has 5 full-time and 1.2 part-time FTEF members, a 0.5 part-time (19 hrs/wk) classified staff employee and 3 student workers. At this time, the Engineering Design Technology program has 2 full-time and 1 part-time faculty members. No additional personnel are needed at this time.

FUTURE PLANS

Engineering Design Technology plans to merge with Manufacturing as a new "Industrial Design Program." The program is to be created in the near future. No additional new programs for the Department are being planned or discussed at this time.

ENROLLMENT

Enrollments for the Construction Inspection, Architectural Technology and Engineering Design Technology programs are expected to grow at the same rate as overall District enrollment between now and 2020, although the Construction Inspection program may grow slightly faster than overall District enrollment between now through 2010. The economy, the lack of high school programs, VETA funding, marketing, and the District's general budget will be factors affecting enrollment growth. The Engineering Design Technology program is also influenced by University articulations and overlap with other programs that offer the same or very similar courses, such as Engineering and Manufacturing. University articulations also affect enrollment growth for the Architectural Technology program.

FACILITIES

During a renovation of Building 28B, which should begin in 2013, the current facilities (computer lab, offices, and workrooms) shared by the three programs will undergo improvements. The Department will need a full hardware update and a new lab every three years beginning in 2010. Preferred location for lab is in a new building.

TEACHING METHODOLOGIES

No changes in teaching methodologies are planned for the Construction Inspection program. The Architectural Technology program envisions more distance learning and will shift teaching methods to lecture (55%), lab (42%), and distance learning (3%). The Engineering Design Technology program also anticipates a slight increase in distance learning, so future teaching methods will be lecture (55%), lab (40%), and distance learning (5%).

PERSONNEL

By 2010, Construction Inspection will need an additional full-time and an additional half-time instructor. By 2015, a 0.5 part-time classified staff employee is needed and by 2020, 1 additional full-time faculty member will be needed. Architectural Technology will need a 0.5 part-time classified staff person to work 19 hrs./week and one student worker. By 2015, the program will need the following additional personnel: a full time and 0.5 part-time faculty members, a 0.5 part-time (19 hrs./wk) classified staff member and 1 student worker. By 2020, a full-time and 0.5 part-time faculty members will need to be added. By 2010, Engineering Design Technology will need the following additional personnel: a full-time and half-time faculty members, a 0.5 (19 hrs/wk) part-time classified staff employee, and 1 student worker. By 2015, an additional 0.5 part-time FTEF, a 0.5 (19 hrs/wk) part-time classified staff member, and a student worker are needed. And by 2020, a full-time faculty member and a 0.5 part-time faculty will need to be hired.

ATHS - ARCH & ENG DESIGN TECH TOP CODE 095300 - ENG DESIGN TECH CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	152.00	148.00	154.11	169.52	196.01
Program WSCH	456.00	499.15	519.76	571.74	661.08
WSCH % Lecture	41.4%	35.8%	35.8%	35.8%	35.8%
WSCH % Lab	58.6%	48.0%	48.0%	48.0%	48.0%
WSCH % Other	0.0%	16.2%	16.2%	16.2%	16.2%
WSCH Lecture	189.00	178.70	186.08	204.69	236.67
WSCH Lab	267.00	239.45	249.34	274.27	317.13
WSCH Other	0.00	81.00	84.35	92.78	107.28
Number of Sections	16	17	19	21	25
Average Number of Students per Section	10	9	8	8	8

ATHS - ARCH & ENG DESIGN TECH TOP CODE 095300 - ARCHITECTURE CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	351.00	329.00	342.59	376.85	435.73
Program WSCH	1053.00	1110.11	1155.96	1271.55	1470.23
WSCH % Lecture	42.6%	44.1%	44.1%	44.1%	44.1%
WSCH % Lab	57.4%	55.9%	55.9%	55.9%	55.9%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	449.00	489.11	509.31	560.24	647.78
WSCH Lab	604.00	621.00	646.65	711.31	822.45
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	14	14	14	15	17
Average Number of Students per Section	25	24	24	25	26

ATHS - ARCH & ENG DESIGN TECH TOP CODE 095300 - INSPECTION CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	28.00	28.00	29.16	32.07	37.08
Program WSCH	84.00	94.36	98.26	108.08	124.97
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	84.00	94.36	98.26	108.08	124.97
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	1	1	1	1	1
Average Number of Students per Section	28	28	29	32	37

ATHS - ARCH & ENG DESIGN TECH TOP CODE 095720 - INSPECTION CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	44.00	53.00	55.19	60.71	68.30
Program WSCH	132.00	178.61	185.99	204.59	230.16
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	132.00	178.61	185.99	204.59	230.16
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	2	2	2	3
Average Number of Students per Section	22	27	28	30	23

ATHS - ARCH & ENG DESIGN TECH TOP CODE 020100 - ARCHITECTURE CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	458.00	522.00	543.56	611.50	687.94
Program WSCH	1380.96	1768.35	1841.38	2071.56	2330.50
WSCH % Lecture	36.6%	49.5%	49.5%	49.5%	49.5%
WSCH % Lab	51.5%	59.8%	59.8%	59.8%	59.8%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	506.00	874.96	911.10	1024.98	1153.11
WSCH Lab	710.58	1057.77	1101.46	1239.14	1394.03
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	23	27	28	32	36
Average Number of Students per Section	20	19	19	19	19

ATHS - ARCH & ENG DESIGN TECH PERSONNEL - ENG DESIGN TECH	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						
Supervisors						
Classified Staff (full-time)				0.50		0.50
Classified Staff (part-time)						
Student Workers						
Faculty (full-time)	7.00			1.00	3.00	11.00
Faculty (part-time)	3.20		0.50	0.67	0.51	4.88
Total FTEF	10.20	0.00	0.50	1.67	3.51	15.89

ELECTRONICS & COMPUTER ENGINEERING TECHNOLOGY

Sarah Daum, Dean

Jemma Blake-Judd, Associate Dean

Jonathan Hymer, Co-Chair

Dave Schmidt, Co-Chair

CURRENT PROGRAM

The Electronics & Computer Technology Department offers three programs: Electronics & Computer Technology, Computer & Networking Technology, and Electronic Systems Technology. Electronics & Computer Technology serves the transfer and occupational needs of students and offers an AS Degree program. The Computers & Networking Technology and Electronic Systems Technology programs serve the occupational needs of students; Computers & Networking Technology also offers an AS Degree program.

ENROLLMENT

Electronics & Computer Technology classes range in size from 15 to 36 students. Average class size is 18 students for both lecture and lab classes. Currently, there are no waiting lists. Computers & Networking Technology class sizes range from 18 to 24 students. Average class size is 24 students for both lecture and lab classes. At this time, there are 5 students on waiting lists for both CNET 50 and CNET 52 courses. Electronic Systems Technology class sizes range from 18 to 24 students. Average class size is 20 students for both lecture and lab classes. There are presently no waiting lists.

FACILITIES

The Electronics & Computer Technology program currently has the following facilities in Bldg. 18B: 1 computer simulation lab (which is shared with expanding Tech. Ed Resource Center), 5 labs, and a soldering lab. The soldering lab is narrow, not ADA compliant, and not well-suited for lecture/lab combination courses because it is not reconfigurable. Flexible lab spaces are needed now and planned as part of the Bldg. 28B renovation by 2017. It is important that the flexible lab spaces accommodate multiple uses (such as computer lab versus workbenches for troubleshooting) so class time is not used to move equipment into and out of work areas. Also needed at this time are overhead projectors and updated furniture for long-form classes. The Computers & Networking Technology program has 1 dedicated lab and 3 shared labs in Building B28B. The current lab facilities are not reconfigurable and do not accommodate differing furniture needs (i.e., computer stations versus workbenches). Flexible lab spaces are needed for reasons noted above. Appropriate lab space is planned as part of the Bldg. 28B renovations, which may be completed by 2017. Current technology needs for the program are overhead projectors for lab rooms. The Electronics Systems Technology program currently leases 3 classrooms at the Village at Indian Hill. There is currently no room for expansion, the space lacks storage, and there is a possibility of eviction or rent increases in the future. Laboratory spaces on the 3rd floor of Bldg. 28B, which are needed now, are included in the Bldg. 28B renovation. New lab space allocated to the program should be of sufficient size to permit students to engage in construction-related projects (i.e., framing walls, hanging drywall, etc.), or projects involving interactions with equipment mounted in racks that are 6 to 8 feet high. The new space should have a minimum of permanently mounted fixtures to permit reconfiguration as needed.

TEACHING METHODOLOGIES

All programs currently combine lecture and lab teaching methodologies.

PERSONNEL

At this time, the Electronics & Computer Technology program has the following personnel: 0.7 full-time and 2.04 part-time faculty members, 0.5 classified staff, and 1 student worker. An additional student worker is needed. The Computers & Networking Technology program currently has 1 full-time and 0.8 part-time faculty members. No additional personnel are needed at this time. Current Electronics Systems Technology program personnel include 1.8 full-time faculty members, a 0.5 full-time classified staff member, and 1 student worker. Additional hires needed at this time are a 0.5 full-time faculty member and 1 student worker.

FUTURE PLANS

The Electronics & Computer Technology program is planning an interdisciplinary course (involving several departments) to encourage entering students and those with undeclared majors to pursue technical careers. This has a potential impact on enrollments, particularly if offered on a contract basis to high school audiences. Computers & Networking Technology has no new programs planned at this time, but the number of sections offered will be limited by available personnel. Classes are full with little marketing. It is believed that sufficient demand exists to double the number of sections of introductory courses (at a minimum) given adequate staffing and promotional effort. The Electronics Systems Technology program reports interest from high school districts in a possible expansion (or entry-level courses). There is also interest in an interdisciplinary entry level course.

ENROLLMENT

The conversion to a lecture/lab combination format for Electronics & Computer Technology courses that began in Fall 2008 has resulted in lowering of class size limit to 24 per section and will possibly require additional sections to accommodate growth. Electronics & Computer Technology expects enrollments to grow at the same rate as the overall District rate now through 2020. There are several factors contributing to this projected growth: continued need for electronics technicians in all sectors of the economy (California EDD projects growth of 17.6% to 18.3% through 2014 for technicians in various disciplines), the number of students enrolling in basic, industrial, and digital electronics courses is increasing because the State requires enrollment in an approved course of study for C-10 (general electrician), and the possibility of a future requirement for C-7 (low-voltage electrician) trainees. In addition, there is increased demand for electronics training in new fields such as solar energy, robotics, etc. Computers & Networking Technology anticipates enrollments will grow faster than the overall District rate through 2010 and then at the same rate as the District enrollment growth between 2015 through 2020. Employment projections support these growth expectations. California State EDD data project growth rates ranging from 25.6% for “computer support specialists” to 41.9% for “network/computer systems administrators,” to 59.1% for “network systems and data communications analysts” through 2014. Electronics Systems Technology expects enrollments to grow at the same rate as the overall District rate now through 2020. Influencing this growth is a 50% increase in high school demand projected for the 2008-2009 academic year and the possible expansion of courses as noted in “Future Plans”.

FACILITIES

If the Bldg. 28B renovation does not proceed, additional facilities will be needed by 2015.

TEACHING METHODOLOGIES

None of the programs in the department anticipate changing teaching methodologies.

PERSONNEL

By 2010, the Electronics & Computer Technology program will need an additional 0.5 part-time faculty member and 1 student worker. By 2015 and again by 2020, the staff will need to be increased by 0.5 part-time faculty. The Computers & Networking Technology program will need an additional 0.5 full-time faculty member by 2010 and again by 2015. By 2010, the Electronics Systems Technology program will need an additional 0.33 part-time faculty member. By 2015, an additional student worker is needed. By 2020, additional personnel needed are a full-time faculty member and a student worker.

ATHS - ELEC & COMP ENG TECH TOP CODE 093400 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	793.00	774.00	805.97	886.56	1025.09
Program WSCH	2945.00	3217.20	3350.07	3685.08	4260.87
WSCH % Lecture	43.0%	47.4%	47.4%	47.4%	47.4%
WSCH % Lab	57.0%	52.6%	52.6%	52.6%	52.6%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1265.00	1524.30	1587.25	1745.98	2018.79
WSCH Lab	1680.00	1692.90	1762.82	1939.10	2242.08
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	39	40	42	46	53
Average Number of Students per Section	20	19	19	19	19

ATHS - ELEC & COMP ENG TECH PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	3.00				0.99	3.99
Faculty (part-time)	2.67		0.28	0.57		3.52
Total FTEF	5.67	0.00	0.28	0.57	0.99	7.51

ATHS - ELEC & COMP ENG TECH TOP CODE 093420 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	118.00	73.00	76.01	83.62	96.68
Program WSCH	310.00	210.01	218.68	240.55	278.14
WSCH % Lecture	24.5%	31.0%	31.0%	31.0%	31.0%
WSCH % Lab	75.5%	69.0%	69.0%	69.0%	69.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	76.00	65.10	67.79	74.57	86.22
WSCH Lab	234.00	144.91	150.89	165.98	191.92
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	9	5	5	6	7
Average Number of Students per Section	13	15	15	14	14

ATHS - ELEC & COMP ENG TECH PERSONNEL - 093420	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.15					0.15
Faculty (part-time)	0.42			0.11	0.11	0.64
Total FTEF	0.57	0.00	0.00	0.11	0.11	0.80

ATHS - ELEC & COMP ENG TECH TOP CODE 093430 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	95.00	59.00	66.32	72.95	84.35
Program WSCH	285.00	198.83	223.48	245.83	284.24
WSCH % Lecture	46.3%	35.6%	35.6%	35.6%	35.6%
WSCH % Lab	53.7%	64.4%	64.4%	64.4%	64.4%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	132.00	70.77	79.55	87.50	101.17
WSCH Lab	153.00	128.06	143.94	158.33	183.07
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	8	4	4	5	6
Average Number of Students per Section	12	15	17	15	14

ATHS - ELEC & COMP ENG TECH PERSONNEL - 093430	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	0.15					0.15
Faculty (part-time)	0.20			0.09	0.09	0.38
Total FTEF	0.35	0.00	0.00	0.09	0.09	0.53

FIRE TECHNOLOGY

Sarah Daum, Dean

Jemma Blake-Judd, Associate Dean

Jerry Austin, Director

Stephen Shull, Instructor

CURRENT PROGRAM

Fire Technology offers two programs: Fire Control and Fire Academy. In the five-year period between Fall 2002 and Fall 2007, Fire Technology has doubled the number of sections offered while maintaining a high fill rate. The program's completion rate is 100%, and more than 80% of District graduates are employed or volunteer in some capacity with local, state, private or federal fire agencies. As such, the Department serves the occupational needs of students.

ENROLLMENT

Since Fall 2002, student enrollment in Fire Technology has increased by 24%, serving 1,073 students in Fall 2007. Class sizes for the Fire Control program range between 35 to 55 students. Average class size is 48 students for lecture classes. There are currently 21 students on waiting lists for FIRE 1, 2, 3, 4, 5, and 6. For the Fire Academy, class size ranges from 30 to 40 students and the average class size is 35 students for both lecture and lab classes. There are currently no waiting lists for this program.

FACILITIES

The Fire Control program currently uses the following facilities in the Technology Building: 3 (shared) classrooms and an office. The spaces are too small, and lack storage and a conference space. Currently, teaching staff and administrative support must share space. New facilities needed now (preferably in Technology Building 28B) are office space, meeting space, 2 dedicated classrooms, a driving simulator, and a driving simulator classroom. Also needed now are more classroom space and a private area to provide counseling and advising for students. The Fire Academy program currently has a modular unit located at the Ontario Fire Training Center. As it is a rented facility, there is a lack of control.

TEACHING METHODOLOGIES

The teaching methodology for Fire Control is exclusively lecture (100%). The Fire Academy uses the following teaching methods: lecture (20%), lab (70%), and physical fitness requirement (10%).

PERSONNEL

At this time Fire Technology employs 2 full-time and 4.44 part-time faculty members (including more than 60 instructors who teach in the Academy as "subject matter experts"), plus 1 full-time and a part-time classified staff member. One additional person is needed at this time for tool repair and maintenance.

FUTURE PLANS

In the future, the Fire Control program will offer new non-credit courses that are required of all fire department personnel – beginners to veteran employees. One is a non-credit Introductory Driver Simulator Training Course, which is the first step toward earning a Class B license, and an introduction to operating "Big Rigs." The other non-credit course will be a DMV Drivers License series about "Big Rigs" to gain understanding and hands-on experience. This course will include pre-trip testing, skills testing, and road evaluation testing. To maintain student certifications, the Fire Academy will be adding three days to the rescue Systems I class as mandated by State Fire Training Division.

Fire Technology is also actively seeking an alternative to the annual cost of approximately \$43,700 for off-site rental facilities and travel expenses. The Fire Academy is now housed in a rented facility in Ontario. During the Academy, students and faculty also travel to additional off-site locations for training. To end or reduce these costs, building a Fire Academy training facility in a local municipality or on campus is proposed.

ENROLLMENT

Enrollments for the Fire Control program are expected to grow at a faster rate than overall District enrollment until 2015 then grow at the same rate as the District between 2015 through 2020. Contributing factors include employment opportunities to fill firefighter retirements and new jobs; courses needed in Homeland Security and Disaster Preparedness; and a Class "B" driving program required by local fire agencies. California EDD forecasts that between 2004 through 2014, there will be a 26.2% increase in new firefighter positions, which is an

annual increase of 1,450 jobs. In 2008 alone, there were 698 new jobs in L.A., Orange, and San Bernardino counties. The growth of the Fire Control program and the strong employment outlook are further enhanced by the partnership with the District's EMT/Paramedic programs. Completion of these certifications/licenses strengthens the employability of graduates, as fire agencies increasingly prefer dual-prepared firefighters. Enrollment for the Fire Academy is not expected to grow between now and 2020.

FACILITIES

A new building and renovation of Building 28 A & B in approximately 2016 or 2017 will add to the facilities available for Department programs. Building the proposed Fire Academy Training Center by 2015 in a local municipality or on campus would include a fire tower, apparatus and equipment storage garage, a multi-purpose classroom, and office space. Maintaining/providing equipment and materials for both programs is also needed on an on-going basis.

TEACHING METHODOLOGIES

No changes in teaching methodologies are planned for the Fire Control or Fire Academy programs.

PERSONNEL

By 2015, the Fire Technology department will need an additional full-time faculty member and the Fire Academy specifically will need a full-time Fire Training Facility Coordinator (50% managing; 50% training).

ATHS - FIRE TECHNOLOGY TOP CODE 213300 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	963.00	1107.00	1152.72	1267.99	1466.11
Program WSCH	2889.00	6183.13	6438.49	7082.34	8188.96
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	2889.00	6183.13	6438.49	7082.34	8188.96
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	21	30	31	34	40
Average Number of Students per Section	46	37	37	37	37

ATHS - FIRE TECHNOLOGY TOP CODE 213350 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	72.00	76.00	79.14	89.03	102.94
Program WSCH	1701.32	1519.62	1582.38	1780.18	2058.33
WSCH % Lecture	26.5%	26.5%	26.5%	26.5%	26.5%
WSCH % Lab	73.5%	73.5%	73.5%	73.5%	73.5%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	451.40	403.18	419.83	472.31	546.11
WSCH Lab	1249.92	1116.44	1162.55	1307.87	1512.22
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	2	2	2	2	3
Average Number of Students per Section	36	38	40	45	34

ATHS - FIRE TECHNOLOGY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)	1.00			1.00		2.00
Classified Staff (part-time)	0.00					0.00
Student Workers						0.00
Faculty (full-time)	2.00				1.00	3.00
Faculty (part-time)	4.44		0.20	0.60	0.41	5.65
Total FTEF	6.44	0.00	0.20	0.60	1.41	8.65

MANUFACTURING TECHNOLOGY

Sarah Daum, Dean

Jemma Blake-Judd, Associate Dean

Bob Burton, Chair (Aircraft Maintenance, Manufacturing Technology)

CURRENT PROGRAM

Manufacturing Technology serves the occupational and general interest needs of students.

ENROLLMENT

Class sizes range from 6 to 25 students. The average class size is 20 for both lecture and lab classes. There are currently no waiting lists.

FACILITIES

There is a current need to acquire newer technologies that are being used in the manufacturing industry.

TEACHING METHODOLOGIES

Teaching methods include lecture (25%) and lab (75%).

PERSONNEL

At this time the Department employs 1 full-time and 2.24 part-time faculty members, plus 1 full-time and 1 part-time classified staff members.

FUTURE PLANS

The department is being reorganized. The new program makeup will determine changes to be implemented.

ENROLLMENT

Expected enrollment growth is uncertain at this time. This program is currently undergoing a re-organization and until the final makeup is known, anticipated enrollment growth is difficult to forecast. External considerations that will affect enrollment include the automation of machining procedures, retirement rate of "Baby Boomers," and the fluctuating economy.

FACILITIES

The type of space needed in the future will be determined after the program is re-organized.

TEACHING METHODOLOGIES

After re-organization, the new program makeup may revise teaching methods.

PERSONNEL

Future personnel needs shall be determined by the program re-organization.

MEDICAL SERVICES

Sarah Daum, Dean

Jemma Blake-Judd, Associate Dean

Lane Braver, Chair

CURRENT PROGRAM

Medical Services offers five programs: Emergency Medical Services (Paramedic), Emergency Medical Technician EMT), Physical Therapy Aide (PTA), Physician Assistant Preparatory (PAP), Service Learning (SL). The Emergency Medical Services (Paramedic) program serves the transfer and occupational needs of students and offers an AS Degree in this discipline. The EMT, PAP and PTA programs serve the occupational needs of students, and the SL program serves the occupational and general interest needs of students. It should be noted that SL is spread throughout the college, with many projects performed without credit and without instructor pay so tracking is not performed.

ENROLLMENT

The Emergency Medical Services (Paramedic) program class sizes range from 15 to 35 students; average class size is 25 students for both lecture and lab classes. There are no waiting lists currently. Class size for the EMT program is 35 students. The average class size is 35 students for both lecture and lab classes. There are currently waiting lists of 20 to 40 students. PTA class sizes range from 20 to 35 students; average class size is 30 students for both lecture and lab classes. Currently, there are no waiting lists. Class sizes for PAP range from 22 to 35 students; average class size is 30 students for both lecture and lab classes. There is currently a waiting list of 3 to 5 students, and this is a new development as there were no waiting lists prior to last year. SL class sizes range from 20 to 30 students; average class size is 30 for lab classes. There currently are no waiting lists.

FACILITIES

The Emergency Medical Services (Paramedic) program currently has the following facilities in Bldg. 67A: a classroom, a lab (shared with the EMT program), and faculty offices. Space is starting to run out except in the classroom. Additional offices are needed now in Bldg. 67A. At this time, the EMT program has a classroom and a (shared) lab in Bldg. 67A. Office space is currently needed in Bldg. 67A. The PTA program currently has a classroom in Bldg. 67A. The current facility for PAP is a classroom/lab combination in Bldg. 28. The space lacks storage, but this deficiency is addressed in the Bldg. 28 renovation plan. SL has no individual designated classrooms as the program is combined with other courses of study.

TEACHING METHODOLOGIES

The Emergency Medical Services (Paramedic) program uses lecture (55%) and lab (45%) as teaching methodologies. The EMT teaching methodology ratio is lecture (50%) and lab (50%). Teaching methods used for PAP are lecture (20%), lab (40%), and other mixed methodologies (40%). PTA uses lecture (50%) and lab (50%) and SL uses a combination of lecture (20%) and lab (80%).

PERSONNEL

The Emergency Medical Services (Paramedic) program currently has 1.97 full-time and 1.20 part-time faculty members. No additional staff is needed at this time. The EMT program has a 0.8 part-time faculty member at this time. Staff for the PTA program is currently a 0.35 part-time faculty member and no additional personnel are needed at this time. PAP includes the following faculty: 0.89 full-time and 0.20 part-time, with no additional personnel currently needed. SL has a 0.30 full-time faculty member, with no additional staff needed at this time.

FUTURE PLANS

The PAP program is looking into a new internship program where potential Physician Assistant students would be able to shadow current PAs in hospital settings.

ENROLLMENT

The Emergency Medical Services (Paramedic) program expects enrollments to grow at the same rate as the overall District rate now through 2015 and then grow at a faster rate between 2015 and 2020. National accreditation will weed out weaker programs, which will increase the District's class sizes. New programs will also reduce class sizes. The most influential factor affecting enrollment growth for the Paramedic program is the availability (or lack) of intern positions in private and public ambulance services and fire departments. EMT enrollment is not expected to grow through 2020. The number of hospital clinical internship sites and ambulance ride-alongs available limit the class growth. The PTA program also expects enrollments to grow at the same rate as the overall District rate now through 2015 and then grow at a faster rate between 2015 and 2020. Health care for Baby Boomers will help increase this program over time. Also, older

persons looking for a quick second career may find this an attractive option if salary is not a major issue. Enrollment growth for the PAP program is expected to be at the same rate as the District now through 2015. Between 2015 through 2020, enrollment growth is forecast to grow faster than the overall District enrollment. The continued interest in health care should promote interest in the PAP program. The SL program expects enrollment to grow at the same rate as the overall District enrollment now through 2020. The determining growth factors are if colleges and universities allow college credit/transfer for Service Learning completed in the District.

FACILITIES

The Emergency Medical Services (Paramedic) program will need additional offices in Bldg. 67A by 2010. By this year, technology needs (for lab equipment) will also need to be brought to current state-of-the-art. The EMT program will need additional office space by 2010 and new state-of-the-art medical equipment updated annually or every 2+ years through 2020. By 2010, the PAP program will need upgrades for both laptop and desktop computers. By 2017, the renovation plan for Bldg. 28 should be completed, with additional space for the Dept.

TEACHING METHODOLOGIES

Medical Services programs do not anticipate changing current teaching methodology.

PERSONNEL

The Emergency Medical Services (Paramedic) and EMT programs anticipate no additional personnel needs through 2020. The PTA program will need a .35 part-time faculty member by 2010. By 2015, the PAP program will need an additional 0.50 part-time faculty member. SL will need an additional 0.25 faculty member by 2010, again by 2015, and again by 2020.

ATHS - MEDICAL SERVICES PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	1.68					1.68
Faculty (part-time)	2.80		0.30	0.60	0.60	4.30
Total FTEF	4.48	0.00	0.30	0.60	0.60	5.97

ATHS - MEDICAL SERVICES TOP CODES 120600/129900 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	59.00	90.00	93.72	103.09	119.20
Program WSCH	432.00	742.50	773.17	850.48	983.37
WSCH % Lecture	44.4%	45.5%	45.5%	45.5%	45.5%
WSCH % Lab	55.6%	54.5%	54.5%	54.5%	54.5%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	192.00	337.50	351.44	386.58	446.99
WSCH Lab	240.00	405.00	421.73	463.90	536.38
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	3	3	3	3	4
Average Number of Students per Section	20	30	31	34	30

ATHS - MEDICAL SERVICES TOP CODES 493000/499900 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	213.00	166.00	172.86	190.14	213.91
Program WSCH	487.00	266.92	277.94	305.74	343.96
WSCH % Lecture	3.9%	13.6%	13.6%	13.6%	13.6%
WSCH % Lab	96.1%	86.4%	86.4%	86.4%	86.4%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	19.00	36.40	37.90	41.69	46.91
WSCH Lab	468.00	230.52	240.04	264.04	297.05
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	8	8	8	9	10
Average Number of Students per Section	27	21	22	21	21

ATHS - MEDICAL SERVICES TOP CODE 129900 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	92.00	60.00	62.48	68.73	79.46
Program WSCH	276.00	202.00	210.34	231.38	267.53
WSCH % Lecture	50.0%	50.0%	50.0%	50.0%	50.0%
WSCH % Lab	50.0%	50.0%	50.0%	50.0%	50.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	138.00	101.00	105.17	115.69	133.76
WSCH Lab	138.00	101.00	105.17	115.69	133.76
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	3	2	2	2	3
Average Number of Students per Section	31	30	31	34	26

ATHS - MEDICAL SERVICES TOP CODE 125000 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	146.00	174.00	174.00	174.00	195.75
Program WSCH	1095.00	1592.94	1592.94	1592.94	1792.06
WSCH % Lecture	53.3%	50.3%	50.3%	50.3%	50.3%
WSCH % Lab	46.7%	49.7%	49.7%	49.7%	49.7%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	584.00	801.54	801.54	801.54	901.73
WSCH Lab	511.00	791.40	791.40	791.40	890.33
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	4	5	5	5	6
Average Number of Students per Section	37	35	35	35	33

ATHS - MEDICAL SERVICES TOP CODE 125100 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	286.00	245.00	255.12	280.63	324.48
Program WSCH	2939.05	2005.12	2087.93	2296.72	2655.59
WSCH % Lecture	39.0%	42.1%	42.1%	42.1%	42.1%
WSCH % Lab	61.0%	57.9%	57.9%	57.9%	57.9%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1144.92	843.84	878.69	966.56	1117.58
WSCH Lab	1794.13	1161.28	1209.24	1330.16	1538.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	12	12	12	14	16
Average Number of Students per Section	24	20	21	20	20

MENTAL HEALTH / PSYCHIATRIC TECHNOLOGY

Sarah Daum, Dean

Jemma Blake-Judd, Associate Dean

John Gardner, Chair

CURRENT PROGRAM

The Mental Health / Psychiatric Technology program serves the transfer and occupational needs of students.

ENROLLMENT

Psychiatric Technology class sizes range from 15 to a cap of 30 students. The average class sizes range from 28 for lecture to 15 (the maximum allowed) for lab classes. There are currently 40 students on a waiting list for program entry.

FACILITIES

The Department currently uses 4 classrooms and 2 labs in Bldg. 67A and has use of the Health Careers Resource Center. This space is shared with the RN and CNA programs. The program currently needs a number of human simulators located near Bldg. 67A, defibrillators, functioning computers in classrooms and labs, a function server to run software, and software.

TEACHING METHODOLOGIES

The MENT Program consists of 603 theory class hours and requires 990 clinical hours. Based on these figures, teaching methods for the Psychiatric Technology program are lecture (38%) and lab (62%).

PERSONNEL

There are 9 full time faculty members. One serves as Director per Board of Vocational Nursing and Psychiatric Technician criteria. The Chair is peer elected.

FUTURE PLANS

Currently there are 155 students in the program, while there are a limited number of acute care training sites in California for Psychiatric Technicians.

ENROLLMENT

Enrollments for the Psychiatric Technology program could almost double in 18 months if there were instructors and classroom space available to accommodate the acceptance of 210 students, the authorized number of students that could be permitted to enroll according to the Board of Vocational Nursing and Psychiatric Technicians (BVNPT). Although unlikely, if staff and space were available, the enrollments for this program would grow faster than the District overall through 2015 and then grow at the same rate as the overall District enrollment for years 2015 through 2020.

FACILITIES

Future facility needs for the program include 4 additional classrooms, 2 labs, and office space for 9 faculty members by 2010, again by 2015, and once more by 2020. The Department hopes to craft a partnership so that the program may use some space available in the Developmental Services Center. In addition to the physical space needed, the program also needs to add computers for classrooms and labs, computer servers, software, simulators, and defibrillators by 2010, again by 2015, and again by 2020.

TEACHING METHODOLOGIES

No changes in teaching methodologies are planned.

PERSONNEL

By 2010 the Mental Health / Psychiatric Technology Department will need between 1 and 3 additional full-time faculty members due to retirement and a .66 part-time classified staff member to serve personnel needs through 2020.

ATHS - MENTAL HEALTH PSYCH TECH TOP CODE 123900 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	507.00	323.00	336.34	369.97	416.22
Program WSCH	3903.04	3400.43	3540.87	3894.95	4381.82
WSCH % Lecture	37.6%	40.0%	40.0%	40.0%	40.0%
WSCH % Lab	62.4%	60.0%	60.0%	60.0%	60.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1466.50	1359.34	1415.48	1557.03	1751.66
WSCH Lab	2436.54	2041.09	2125.39	2337.93	2630.17
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	26	18	19	21	23
Average Number of Students per Section	20	18	18	18	18

ATHS - MENTAL HEALTH PSYCH TECH PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	8.33			1.00	1.00	10.33
Faculty (part-time)	1.80		0.56	0.13	0.13	2.62
Total FTEF	10.13	0.00	0.56	1.13	1.13	12.94

NURSING

Sarah Daum, Dean

Jemma Blake-Judd, Associate Dean

Lance Wilcher, Chair

Susie Chen, Director

CURRENT PROGRAM

The Nursing department serves the transfer and occupational needs of students.

ENROLLMENT

The Nursing Department anticipates maintaining its growth by offering 86 sections for both Fall and Spring semester for the academic year of 2008/2009. Nursing classes range in size from 12 to 48 students. The average class size is 48 students for lecture to 48 students for 12r lab classes. There is currently a lottery-style waiting list of 480 students for entry into the Nursing program.

FACILITIES

Nursing currently shares classroom and laboratory space with multiple health career disciplines and the facilities are in several buildings across campus. The facilities include 3 classrooms, 2 labs, and 9 offices in Building 67A; 3 classrooms in Bldg. 28B/48; and 1 classroom in Bldg. 9C. The Department has essentially outgrown its current classroom, laboratory and office spaces; several faculty members share office space or have converted conference rooms into office space and/or have utilized office space in other departments. Current needs include a classroom, at least 3500 sq. ft. of lab space, and 7 offices, preferably located in Bldg. 67A. Technology and equipment are currently sufficient.

TEACHING METHODOLOGIES

Nursing utilizes the following teaching methods: lecture (35%), lab (60%), and human patient simulation (5%), which could be considered part of lab.

PERSONNEL

At this time Nursing has 12.5 full-time and 17.67 part-time faculty members, plus a full-time classified staff member and a part-time classified staff member. Additional personnel needed now include 4 full-time and 1.5 part-time FTEF, a full-time classified staff member, and 1.5 part-time classified staff employees.

FUTURE PLANS

The Department is currently exploring ways to expedite the earning of a baccalaureate degree by Registered Nurses. One possibility is creating a smooth and paved avenue for graduates to transfer all units completed in the Nursing Department to a four-year program. Another avenue being explored is the actual creation of a Community College-based program where students would have the opportunity to complete all course work in the District and earn a B.A.

ENROLLMENT

There has been major recent growth in Nursing and growth is expected to be maintained by offering 86 sections for both Fall and Spring semester for the academic year of 2008/2009. Currently, the cumulative teaching load by full-time tenured or tenure-track employees is 11 full-time equivalent loads out of 29.48, or 37%. The remaining 63% of the program's total teaching load is instructed by faculty funded by grant money or adjunct faculty. As such, in the absence of grant funding, the Nursing Department cannot maintain its current enrollment numbers. The Department's greatest external challenge is clinical placement. Many Registered Nursing programs have increased their student numbers to meet community demands and the critical national shortage of Registered Nurses; however, this has created a very competitive environment for clinical placement, as contracted facilities such as hospitals and nursing homes are unable to accommodate the sudden increase in placement requests. The Nursing Department anticipates that enrollment will not grow between now and 2010. However, there is currently an estimated 16,000 full-time equivalent RN positions – acute care and other disciplines -- vacant in California. This continued need for nurses will create an environment conducive for Nursing enrollment to grow at the same rate as the overall District between 2015 through 2020. The challenge then is recruitment of qualified Nursing instructors.

FACILITIES

Nursing will need one classroom in Bldg. 67A by 2010. By 2015, another classroom and six offices (in Bldg. 67A) are needed. And by 2020, again a classroom (in Bldg. 67A) and six offices will be needed. Between now through 2020, the Department also needs to keep pace with the latest technology.

TEACHING METHODOLOGIES

The Nursing program anticipates increasing human patient simulation to 15%, decreasing lab to 50% and keeping lecture at 35% of the teaching methodology mix.

PERSONNEL

By 2010, the Nursing department will need 2 full-time faculty and 1.5 part-time faculty added. Two full-time and 1.5 part-time faculty members and a 0.5 part-time classified staff person will need to be added by 2015. By 2020, again 2 full-time faculty members, 1.5 part-time FTEF, and 0.5 classified staff are needed.

ATHS - NURSING TOP CODE 123010 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	1207.00	1699.00	1699.00	1868.90	2102.51
Program WSCH	12160.66	18736.66	18736.66	20610.33	23186.62
WSCH % Lecture	23.6%	24.5%	24.5%	24.5%	24.5%
WSCH % Lab	76.4%	75.5%	75.5%	75.5%	75.5%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	2869.00	4592.66	4592.66	5051.93	5683.42
WSCH Lab	9291.66	14144.00	14144.00	15558.40	17503.20
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	62	82	82	90	101
Average Number of Students per Section	19	21	21	21	21

ATHS - NURSING PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)	1.00	1.00				2.00
Classified Staff (part-time)	1.00	1.50		0.50	0.50	3.50
Student Workers						0.00
Faculty (full-time)	12.50	4.00	2.00	2.00	2.00	18.50
Faculty (part-time)	17.67	1.50	-2.00	0.94	2.05	18.66
Total FTEF	30.17	5.50	0.00	2.94	4.05	37.16

PUBLIC SERVICES

Sarah Daum, Dean

Jemma Blake-Judd, Associate Dean

John Smith, Co-Chair

Paul Sharpe, Co-Chair

CURRENT PROGRAM

The Public Services Department offers three programs: Administration of Justice (ADJU), Alcohol and Drug Counseling (AD) and Corrections. ADJU and Corrections serve the occupational needs of students while AD serves both the occupational and general interest needs of students.

ENROLLMENT

ADJU classes range in size from 25 to 30 students; average class size is 25 students for lecture classes. There currently are waiting lists for ADJU 1 (10 to 15 students) and ADJU 2 (7 to 10 students). Corrections class sizes range from 26 to 30, and the average class size is 26 for lecture classes. AD classes range in size from 25 to 30 students and average class size is 25 students for lecture classes. Seven to 10 students are currently on waiting lists for both the AD 1 and AD 4 classes.

FACILITIES

ADJU and Corrections have two classrooms in the Tech Bldg. The addition of an Active Learning Room with Active Learning Work Station is needed now in the Tech Bldg. Facilities for the AD program currently are 3 classrooms in the Tech Bldg. and 2 classrooms in Bldg. 67A. New video/media equipment is needed now.

TEACHING METHODOLOGIES

ADJU and Corrections currently use only lecture, while lecture (75%) and lab (25%) are the teaching methods used in AD.

PERSONNEL

ADJU has 1.80 FTEF full-time and 2.3 FTEF part-time faculty. No additional staff is needed at this time. Corrections has 0.8 FTEF part-time faculty, and no additional personnel are needed at this time. AD has 1.8 FTEF full-time and 2.3 FTEF part-time faculty. No additional personnel are needed at this time.

FUTURE PLANS

ADJU plans to offer courses in Ethics and Decision Making in Law Enforcement and Emergency Dispatch Training in the future. Discussions are being held regarding the development of a Corrections Academy. AD has no plans for new programs at this time.

ENROLLMENT

ADJU and Corrections expect enrollments to grow at the same rate as the overall District rate now through 2020. Growth in the law enforcement and corrections fields, along with changes in technology, have increased demand for more education and training for prospective and existing law enforcement personnel. AD enrollment growth is also expected to grow at the same rate as the overall District rate now through 2020. Contributing factors are increased demand for trained substance abuse counselors and changes to State certification or licensure regulations and requirements. Changes in technology will also require training for prospective and experienced workforce members.

FACILITIES

ADJU will need additional Active Learning Rooms with work stations by 2010, 2015, and again by 2020. The preferred location is the Tech Bldg. AD will need one additional classroom for practical learning by 2015 and again by 2020. On an on-going basis now through 2020, updates or replacement of video/media equipment will also be needed.

TEACHING METHODOLOGIES

ADJU and Corrections anticipate changing the teaching method mix to lecture (70%) and lab (30%). No changes in teaching methodologies are planned for AD.

PERSONNEL

ADJU will need the following additional personnel by 2010: a full-time and 0.75 FTEF part-time faculty. By 2020, a full-time and 0.75 FTEF part-time faculty will be needed. Corrections will need 1.0 FTEF full-time and 0.5 FTEF part-time faculty by 2010. By 2015, AD will need a full-time faculty and 0.5 FTEF part-time faculty.

ATHS - PUBLIC SERVICE TOP CODE 210500 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	433.00	453.00	471.71	518.88	583.74
Program WSCH	1299.00	1526.61	1589.66	1748.62	1967.20
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1299.00	1526.61	1589.66	1748.62	1967.20
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	15	17	18	19	22
Average Number of Students per Section	29	27	26	27	27

ATHS - PUBLIC SERVICE TOP CODE 210440 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	606.00	544.00	566.47	623.11	701.00
Program WSCH	1829.50	1802.03	1876.45	2064.10	2322.11
WSCH % Lecture	79.0%	82.5%	82.5%	82.5%	82.5%
WSCH % Lab	21.0%	17.5%	17.5%	17.5%	17.5%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	1444.50	1487.23	1548.65	1703.52	1916.46
WSCH Lab	385.00	314.80	327.80	360.58	405.65
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	26	22	23	25	28
Average Number of Students per Section	23	25	25	25	25

ATHS - PUBLIC SERVICE TOP CODE 210510 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	102.00	102.00	106.21	116.83	131.44
Program WSCH	306.00	343.74	357.94	393.73	442.95
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	306.00	343.74	357.94	393.73	442.95
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	4	4	4	5	5
Average Number of Students per Section	26	26	27	23	26

ATHS - PUBLIC SERVICE PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	3.60				1.00	4.60
Faculty (part-time)	5.40		0.42	0.84	0.26	6.92
Total FTEF	9.00	0.00	0.42	0.84	1.26	11.51

RADIOLOGIC TECHNOLOGY

Sarah Daum, Dean

Jemma Blake-Judd, Associate Dean

David McLaughlin, Co-Chair

Paulette Engisch, Co-Chair

CURRENT PROGRAM

The Radiologic Technology department serves the transfer and occupational needs of students.

ENROLLMENT

Class sizes range from 25 to 40 students; average class size is 28 students for lectures and 7 students for lab classes. There is currently a waiting list of 250 students ready to start the program.

FACILITIES

Current facilities for the Radiologic Technology program are a classroom and lab in Bldg. 67A/Health Careers Building. No additional building space is needed at this time. However, 40 student computer workstations/desks are needed now.

TEACHING METHODOLOGIES

Teaching methods used for the Radiologic Technology program are lecture (40%), lab (20%), and clinical training in affiliated hospitals (40%). The program currently has an exclusive clinical training arrangement with 14 hospitals.

PERSONNEL

At this time the Radiologic Technology program has 3 full-time faculty members. No additional personnel are currently needed.

FUTURE PLANS

Future plans are dependent on the number of clinical training sites available and employment opportunities.

ENROLLMENT

Enrollment growth for Radiologic Technology is expected to be slower than the overall District enrollment between now and 2015. During 2015 through 2020, it is anticipated that enrollment growth will be the same as the District's rate of growth.

FACILITIES

Between 2010 through 2020, no additional space or technology needs are anticipated.

TEACHING METHODOLOGIES

No changes in teaching methodology are planned.

PERSONNEL

No additional personnel will be needed through 2020.

ATHS - RADIOLOGIC TECHNOLOGY TOP CODE 122500 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	229.00	255.00	262.90	282.62	326.77
Program WSCH	1345.00	1716.38	1769.54	1902.26	2199.49
WSCH % Lecture	29.7%	30.6%	30.6%	30.6%	30.6%
WSCH % Lab	70.3%	69.4%	69.4%	69.4%	69.4%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	400.00	524.67	540.92	581.49	672.35
WSCH Lab	945.00	1191.71	1228.62	1320.77	1527.14
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	15	15	15	17	19
Average Number of Students per Section	15	17	18	17	17

ATHS - RADIOLOGIC TECHNOLOGY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	3.00				0.40	3.40
Faculty (part-time)				0.40		0.40
Total FTEF	3.00	0.00	0.00	0.40	0.40	3.80

RESPIRATORY THERAPY

Sarah Daum, Dean

Jemma Blake-Judd, Associate Dean

Terry Krider, Chair

Mary-Rose Weisner, Director

CURRENT PROGRAM

Respiratory Therapy serves the occupational needs of students.

ENROLLMENT

The Department offers a cohort class size of 40 students for lecture and lab classes. Currently, there is a waiting list of 20 to 25 students.

FACILITIES

Respiratory Therapy has a combination classroom/lab in Bldg. 67A Health Careers. It lacks storage space for the mechanical ventilators and there is no private meeting space for student/faculty counseling. Additional storage and an office is needed now in Building 67A. Acquisition of state-of-the-art technology to keep pace with hospital departments is needed now. Classroom technology upgrades need to include ELMO and remote clicker system; between \$40,000 and \$50,000 is required annually for equipment upgrades and trade-ins. The Department is expanding both the number of clinic sites and the distance of these sites from the campus; an affiliation agreement was just signed with UCLA Medical Center located in Westwood.

TEACHING METHODOLOGIES

Lecture (30%), lab (30%) and group work-collaborative learning (40%) are the teaching methodologies.

PERSONNEL

Currently, the Department is staffed by 3 full-time and 0.5 part-time time faculty members. No additional employees are needed at this time.

FUTURE PLANS

There are no new programs planned or being discussed at this time.

ENROLLMENT

Respiratory Therapy expects enrollment to grow at the same rate as the overall District rate now through 2015 and then grow at a faster rate between 2015 and 2020. Health profession employees are in demand which will affect enrollment growth.

FACILITIES

By 2010 and again in 2015, the Respiratory Therapy Department will need one additional office space and/or private meeting room for student/faculty counseling meetings. On an annual basis, now through 2020, technology and equipment will need state-of-the-art upgrades and/or acquisition.

TEACHING METHODOLOGIES

The Respiratory Therapy Department does not anticipate changing current teaching methodology.

PERSONNEL

Respiratory Therapy will need an additional full-time faculty member by 2015 (3 FTEF and 2 part-time faculty members could become 4 FTEF). Additional personnel will be needed to provide instruction at additional clinical sites.

ATHS - RESPIRATORY THERAPY TOP CODE 121000 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	236.00	249.00	259.28	285.21	329.78
Program WSCH	1116.00	1434.98	1494.24	1643.67	1900.49
WSCH % Lecture	41.9%	39.0%	39.0%	39.0%	39.0%
WSCH % Lab	58.1%	61.0%	61.0%	61.0%	61.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	468.00	559.55	582.66	640.93	741.07
WSCH Lab	648.00	875.43	911.59	1002.74	1159.42
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	8	9	9	10	12
Average Number of Students per Section	30	28	29	29	27

ATHS - RESPIRATORY THERAPY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)	3.00				1.00	4.00
Faculty (part-time)	0.50			0.39	-0.22	0.67
Total FTEF	3.50	0.00	0.00	0.39	0.78	4.67

WATER TECHNOLOGY

Sarah Daum, Dean

Jemma Blake-Judd, Associate Dean

Richard Anderson, Co-Chair

Dan Garcia, Co-Chair

CURRENT PROGRAM

Water Technology serves the occupational needs of students. The District is one of only three in the state offering this discipline.

ENROLLMENT

Water Technology class sizes range from 25 to 35 students. Lecture classes average size is 30 to 35 students. Currently there are waiting lists for 3 courses: 5 to 10 students for Water 60; and 2 to 10 students for both Water 61 and Water 62.

FACILITIES

The Water Technology program currently has 1 classroom and 1 small lab in Bldg. 28. The classroom is too small, storage is insufficient, and a computer lab is needed now. The planned renovation of Bldg. 28 will provide the needed facilities.

TEACHING METHODOLOGIES

Water Technology uses lecture exclusively (100%) as the current teaching methodology.

PERSONNEL

At this time, the Water Technology program has 0.8 part-time faculty member. No additional personnel are currently needed.

FUTURE PLANS

Future curriculum development for the Water Technology program may include wastewater treatment courses which would provide certification and re-certification for technicians from the State. Very few colleges offer this discipline. Technology that includes computer programming and operation for processing and distribution system is also being reviewed.

ENROLLMENT

The Water Technology program expects enrollments will grow at the same rate as overall District enrollment between now and 2015. From 2015 through 2020, enrollments are forecast to grow at a faster rate than overall District enrollments. Area population growth and the corresponding need for more water processing, distribution and treatment will contribute to program enrollment growth, as will job openings replacing retiring Baby Boomers, new technology such as desalination, and State required certification and periodic re-certifications to continue employment in distribution and treatment plants.

FACILITIES

If the planned Bldg. 28B renovation does not proceed, additional facilities will be needed by 2015. Water Technology will need computers and software by 2015 so the potential growth and demand for computer trained technicians for processing and treatment plants can be realized.

TEACHING METHODOLOGIES

No changes in teaching methodologies are planned for the Water Technology program.

PERSONNEL

The Water Technology program will need an additional 0.8 part-time faculty member by 2015 and again by 2010.

ATHS - WATER TECHNOLOGY TOP CODE 095800 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	131.00	129.00	134.33	147.76	175.47
Program WSCH	393.00	434.73	452.68	497.95	591.32
WSCH % Lecture	100.0%	100.0%	100.0%	100.0%	100.0%
WSCH % Lab	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	393.00	434.73	452.68	497.95	591.32
WSCH Lab	0.00	0.00	0.00	0.00	0.00
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	4	4	5	5	6
Average Number of Students per Section	33	32	27	30	29

ATHS - WATER TECHNOLOGY PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)						0.00
Classified Staff (part-time)						0.00
Student Workers						0.00
Faculty (full-time)						0.00
Faculty (part-time)	0.80		0.20	0.20	0.20	1.40
Total FTEF	0.80	0.00	0.20	0.20	0.20	1.40

WELDING

Sarah Daum, Dean

Jemma Blake-Judd, Associate Dean

Richard Anderson, Co-Chair

Dan Garcia, Co-Chair

CURRENT PROGRAM

The Welding program has increased in size by 40% in the past two years. Occupational needs of students are met by this program.

ENROLLMENT

Welding class sizes range from 15 to 35 students; average class size is 20 students for both lecture and lab classes. At this time, there are waiting lists of 6 to 8 students for both Weld 70 C (Certification for Welders) and Weld 70 B (Intermediate Arc Welders).

FACILITIES

Welding currently has 2 classrooms and 2 labs in the Air Conditioning/Welding Bldg. The facilities lack storage space and a temporary storage container in the warehouse area is needed now. Also, the replacement of obsolete or broken equipment and machines is needed on now (and on an on-going, ten-year cycle).

TEACHING METHODOLOGIES

Welding currently uses the following teaching methods: lecture (25%), lab (60%), and group demonstrations on subject matter (15%). Demonstrations are particularly helpful for basic mechanical knowledge and aptitudes that are not taught in high school anymore and for the increasing bilingual Spanish speaking population enrolled in this program.

PERSONNEL

Current personnel for the Welding program includes 2.20 full-time and 2.38 part-time faculty members, 1 full-time and 0.50 part-time (lab) classified staff. Additional classified staff currently needed: a 0.5 part-time (Spanish) interpreter and two 0.5 part-time employees. The interpreter position addresses a unique need for the program.

FUTURE PLANS

Additional class offerings will likely include Agriculture Metal Fabrication, Metal Cutting and Processing, Advanced Custom Automotive, Advanced Arc Welding (lab class), and computer instruction Reading, Drawing, and Understanding Plans.

ENROLLMENT

The Welding program expects enrollments will grow faster than the overall District enrollment between now and 2020 because Baby Boomers make up 60% of the current welding workforce. Filling positions vacated by retirements will create vast future employment opportunities.

FACILITIES

If the planned Bldg. 28B renovation does not proceed, additional facilities will be needed by 2015. By 2010 and again in 2020, an increase in the consumable budget (for gas, repairs, etc.) will be needed.

TEACHING METHODOLOGIES

Welding will increase demonstration as a teaching method. The new mix will be lecture (20%), lab (60%), and demonstrations (20%).

PERSONNEL

By 2010, the Welding program will need 1.2 additional part-time faculty members. By 2015, additional personnel needs will include replacing the retirement vacancy of one full-time faculty member and adding 1.2 part-time faculty members, one full-time counselor, a 0.5 part-time (classified staff) interpreter, and a 0.5 part-time classified staff employee. By 2020, one additional full-time faculty member will be needed.

ATHS - WELDING TOP CODE 095650 CREDIT ENROLLMENT	Actual 2005	Actual 2007	Projected 2010	Projected 2015	Projected 2020
Program Enrollment	458.00	516.00	537.31	591.04	683.39
Program WSCH	1285.00	1724.81	1796.04	1975.65	2284.34
WSCH % Lecture	17.8%	19.0%	19.0%	19.0%	19.0%
WSCH % Lab	82.2%	81.0%	81.0%	81.0%	81.0%
WSCH % Other	0.0%	0.0%	0.0%	0.0%	0.0%
WSCH Lecture	229.00	328.00	341.55	375.70	434.40
WSCH Lab	1056.00	1396.81	1454.50	1599.95	1849.94
WSCH Other	0.00	0.00	0.00	0.00	0.00
Number of Sections	21	23	24	26	30
Average Number of Students per Section	#NAME?	22	22	23	23

WELDING PERSONNEL	CURRENT 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	TOTAL as of 2020
Managers						0.00
Supervisors						0.00
Classified Staff (full-time)	1.00					1.00
Classified Staff (part-time)	0.50	1.50		2.00		4.00
Student Workers						0.00
Faculty (full-time)	2.20			0.40	0.80	3.40
Faculty (part-time)	2.38		0.20			2.58
Total FTEF	4.58	0.00	0.20	0.95	0.80	5.97

CHAPTER 3
PROGRAMS AND SERVICES

INSTRUCTION
Continuing Education / Non-Credit

CONTINUING EDUCATION / NON-CREDIT

INTRODUCTION AND METHODOLOGY

In order to provide useful information to the District regarding non-credit programs, different methodologies are used for presenting information and for preparing projections than for the Credit departments.

Three sources were used: 1) the records maintained by the Division regarding income, costs, FTES, FTEF for each Fiscal Year by pay period; 2) the First Census reports prepared by the District for the consultants, including information on total enrollment and number of sections; and 3) a summary of the projected cost impact of a recent salary agreement for non-credit faculty prepared by Division Dean Donna Burns.

Because the first two sources are prepared at two different points in the year, their numbers will differ somewhat; however, they each serve as a solid base for the separate projections done in this study. The projections are separated into two Non-credit Master Tables, one displaying Enrollment and Sections, the other presenting FTES, FTEF, Costs and Income. These two Master Tables are used to project the Division's future enrollment, income and costs and space needs.

Projections of Space Needs are estimated based on the number of rooms currently being used and the projected number of sections to be offered in future years. Needs for the Division as described in the Department narratives were also consulted.

In this section, each Department description includes tables that project enrollment and sections based on the First Census report provided by the College. Tables also display FTES/FTEF/Costs based on the Division's end of year reports.

CONTINUING EDUCATION DIVISION

Donna Burns, Dean

CURRENT PROGRAM

The Continuing Education Division develops and offers fee-based and adult education courses, offers occupational certificates for programs and individual courses, schedules Farm Tours and Wildlife Sanctuary Tours, handles transportation requests for field trips and administers the payroll, budget, purchasing, reporting, analysis, and evaluations for the Division. The division provides all assessment, orientation, registration, advisement, and counseling services for its students, including counseling for matriculation into credit. More than 24,500 students, 12,000 staff and 7,350 public contacts are made annually through the Division. Continuing Education students make up approximately 20% or more of the District's FTES each academic year.

The Division includes the Community Education Department which is described below as well as five non-credit departments: Adult Basic Education, the English as a Second Language Program, the Older Adults Program, Short-Term Vocational (most of which are classes Combined with Credit classes), and Other miscellaneous programs. It also is part of an extensive outreach effort which involves providing high school classes and summer school college readiness classes.

In addition, certain laboratory offerings in the College are under the umbrella of the Continuing Education Division and are operated in conjunction with credit departments and divisions across campus.

FACILITIES

There is a need to consolidate key Continuing Education functions and personnel into one location, possibly Building 40, which would place most of the Division with student reach. The Division office now is located in Building 4 (Rooms 221 and 221D). This area, which is on the other side of campus from ESL (Building 66) and the Adult Basic Education Center (in the Building 30 complex), is cramped, with no room to work on projects. Registration is disjointed by a physical wall from the rest of the office, and the reception area could be larger. Additional storage room, a conference room and space for the Older Adult Program are needed now. The following also are needed at this time: telephone and online registration for adult education courses, a computer bank for student use in the registration area, an American Express credit card terminal, and online transcripts for non-credit students (BANNER should solve this problem).

PERSONNEL

In addition to the Dean, the Division currently has eleven regular employees and two hourly. Counselor time is available for advising students. Eight of the eleven split duties between Division responsibilities and Community Education Department responsibilities.

FUTURE PLANS

Increased enrollment will entail offering more classes, hiring and paying more faculty and staff, and finding classroom space dedicated primarily to non-credit use. The Division needs to extend office hours, add accessible parking and deal with a persistent difficulty in finding qualified teachers for some disciplines.

FACILITIES

The Division needs additional space now, including a storage area, conference room and space for the Older Adult Program; moving to another area (possibly Building 40) by 2010 would help. By 2010, additional lobby, workroom, break room and counseling space will be needed. A computer bank for student registration is needed now; a-some basic office equipment needs upgrading or replacing, for example, a fax machine, upgraded computer hardware and software and a networked office printer are needed by 2010.

PERSONNEL

One full-time staff member is needed now: conversion of an evening registration person from half-time to full-time (net addition of .5). Additional seasonal hourly workers are needed who would answer phones and provide clerical support. The Division also needs educational advisors/counselors more frequently available in registration to meet student needs. Full-time faculty members are needed throughout the Division, which currently has none. A plan is needed to establish priorities and timelines.

CHAPTER 3 – PROGRAMS AND SERVICES

CONTINUING EDUCATION DIVISION PERSONNEL	Current 2007-08	Additional NOW	Additional by 2010	Additional by 2015	Additional by 2020	Total as of 2020
Managers	2	0		1		3
Supervisors	0	0				
Classified Staff (full-time)	8	1				10
Classified Staff (part-time)	1	0	1			2
Classified Hourly	2	0				2
TOTALS	13	2	1	1		17

COMMUNITY EDUCATION

Gary Kay, Director

CURRENT PROGRAM

Community Education offers fee-based classes and contract education for business and industry, schools, government, health partners, etc. Courses include Professional Development, Motor Cycle Training, Swimming, Ceramics, College for Kids, health careers including phlebotomy, and Make-up (currently one of the most popular courses.). Contract programs are decreasing as more agencies provide training themselves. At this time the program serves 6,475 students per year and there is no waiting for fee-based courses.

FACILITIES

Department offices are located in Building 4-221; within this space the reception area needs to be larger. Community Education has the lowest priority when scheduling classroom space; College for Kids does not have enough classrooms.

PERSONNEL

Community Education includes a manager and secretary. Eight classified staff are shared between the Division office and Community Education. A portion of the classified salaries is paid from the department's fee-based income, as is all of the secretary's salary and nearly half of the director's salary.

FUTURE PLANS

The Department plans to offer a Gerontology program, a massage therapy program and more medical courses

FACILITIES

The Department would like to increase the size of its reception area by 50%. Since the Department shares its staff and many functions with the Division office, it would be included in any planned change of location for the Division.

PERSONNEL

The Director of Community Education currently provides some oversight of Division non-credit (not fee-based) functions. The position needs to be broadened to address a critical need for division-level oversight of BANNER implementation for non-credit student data and services, and to oversee expanded services to non-credit short-term vocational students. The half-time addition of a clerical person for the Division office would assume some added Community Education duties.

ADULT BASIC EDUCATION CENTER

Madelyn Arballo, Director

CURRENT PROGRAM

The Adult Basic Education Center offers interdisciplinary courses, courses in high school level subject matter, basic skills courses, parent education, non-credit disabled students life skills, and vocationally-focused basic skills.- All assessment, orientation, registration, counseling, and other matriculation services are provided for ABE students in the ABE Center.

FACILITIES

The Adult Basic Education Center, which houses program administrative and student services as well as some classroom and lab space, is in the Building 30 complex, across the campus from the Continuing Education Division office. Most classes are held in aging portable rooms located adjacent to building 30.

PERSONNEL

There are 2 managers (a director and an assistant director), 14 classified personnel (8 part-time), and 45 hourly teaching aides or student workers.

FUTURE PLANS

Classes offered through the Adult Basic Education Center will most likely increase in enrollment at the same rate as the overall District non credit enrollment growth rate

FACILITIES

Because ABE students derive great benefit from the close proximity of administrative and student services to their classrooms, the program should remain in its current location at the top of Bonita. A consolidation of Older Adult and ESL classes from nearby portables to a Continuing Education Center in building 40 would enable ABE classes to occupy their vacated portables, which are relatively new and much nicer. However, ultimately the program needs permanent classrooms to replace portables.

PERSONNEL

Future personnel needs will be determined by changes in procedures (from manual to automated) and on administrative and student demand.

Continuing Education Division – Adult Basic Education Program
Summary and Projections 2005 to 2020

Fall Semester	Fall Total Enrollment	Fall Total Sections	Fall Enr./Sec.	Year	FTES	FTEF	Salary Cost /FTES	Salary Cost/FTE-\$
2005	8618	185	46.58	2005-06	2310.84	30.25	712.23	0.29
				2006-07	3097.03	35.50	667.00	0.22
2007	9566	195	49.06	2007-08	3986.40	47.71	734.88	0.23
2010	9996	204	49.06	2010-11	4165.79	49.86	682.54	0.20
2015	11746	240	48.90	2015-16	4894.80	58.58	749.43	0.20
2020	13155	247	53.29	2020-21	5482.18	65.61	823.62	0.20

NON-CREDIT ENGLISH AS A SECOND LANGUAGE

Liza Becker, Director

CURRENT PROGRAM

The Non-credit English as a Second Language (ESL) program serves career development needs, language needs and college preparatory needs of non-native English speaking students (A large number of ESL students have foreign undergraduate and graduate degrees; they are not “pre-college”). The ESL Department provides all assessment, orientation, registration, advisement, and counseling services to its students as well as facilitation of matriculation into credit.

ENROLLMENT

Non-credit ESL has experienced steady growth in the past few years. Classes generally start each semester at capacity (32 students). Typically there are waiting lists for classes at all levels and skills (specific classes vary from semester to semester), and there can be a total 1,200 students waiting for classes in the Department as a whole. Enrollment in Vocational ESL is approximately 120 students annually.

FACILITIES

Non-credit ESL currently occupies 19 classrooms and 3 labs in Building 66, 8 classrooms and 1 lab in portables, 4 classrooms in borrowed portables (shared with Adult Basic Education) and an office suite in Building 66. The ESL Language Lab (an “open” lab in Building 6) also serves as the Foreign Language Lab and is operating at 100% capacity at this time.

TEACHING METHODOLOGIES

Classes vary from 100% lecture to 100% lab, with Vocational ESL classes being 75% lecture and 25% lab.

PERSONNEL

Non-credit ESL includes 3 managers (a director, an assistant director and a curriculum coordinator), 5 full-time and 11 part-time classified staff, 48 student workers and 26.65 FTEF faculty.

FUTURE PLANS

The continued growth in immigration rates will feed the program; possible immigration reform may create an incentive for citizenship classes, such as Civics, which combine language skills with citizenship preparation. There is more interest in focused ESL classes for specific occupations.

ENROLLMENT

Non-credit ESL will most likely grow at the same rate as the overall District enrollment rate, due to space and budget limitations. It could grow more rapidly if space were available. Vocational ESL classes will grow more slowly as there is a shift in vocations and interests (for example, there is less interest now in the “Office Professional” certificate). Enrollment projections in the department table below were developed using a high percentage of growth because of the anticipated growth in non-English speaking in migration to the District during part of the projection period.

FACILITIES

ESL needs permanent, exclusive classrooms near Buildings 66 or 40 by 2010. Upgrades to computer labs are scheduled by 2015, and will likely be grant-funded.

TEACHING METHODOLOGIES

No changes in teaching methodology are expected.

PERSONNEL

Personnel numbers will need to increase as program enrollment grows.

Continuing Education Division – ESL Program
 Summary and Projections 2005 to 2020

Fall Semester	Fall Total Enrollment	Fall Total Sections	Fall Enr./Sec.	Year	FTES	FTEF	Salary Cost /FTES	Salary Cost/FTE-\$
2005	4498	104	43.25	2005-06	1691.25	29.28	942.14	0.38
				2006-07	1996.04	31.35	914.03	0.30
2007	6522	132	49.41	2007-08	1663.50	31.26	1154.05	0.36
2010	6815	138	49.41	2010-11	1738.36	32.67	1188.28	0.35
2015	8008	162	49.41	2015-16	2042.57	38.39	1360.81	0.36
2020	8969	180	49.81	2020-21	2287.68	43.00	1558.38	0.37

OLDER ADULT PROGRAM

*Donna Burns, Dean
Mary Lange*

CURRENT PROGRAM

The Older Adult Program (OAP) serves the personal growth needs of an aging population. By the year 2010, baby boomers (the 76 million people born in the U.S. between 1946 and 1964) will represent 25% of California's population. By the year 2020, there will be a greater number of older adults than young adults. Significantly for the District, these baby boomers expect to cycle between periods of work and recreation, and plan to learn new technologies to keep up with a changing world and to learn new job skills. Additionally, keeping physically fit will be important to this group.

ENROLLMENT

Classes are often full.

FACILITIES

Nearly all classes (96%) are held off-campus; additional technology support is needed in those facilities at this time.

TEACHING METHODOLOGIES

Classes are 100% lecture.

PERSONNEL

Current personnel include 1 full-time and 2 part-time classified.

FUTURE PLANS

OAP is making plans for the following programs:

- Partnering with another agency on the Senior Community Service Employment Program (SCSEP).
- Introducing a program on the business of recycling for special needs populations through "The Green Team," a campus-wide recycling program run by developmentally disabled students.
- Offering additional fitness classes such as Pilates for Seniors, Yoga-lates for Seniors and Balance Through Motion.
- Offering a "Mental Fitness for the Active Older Adult" class.
- Expanding a Watercolor class, taught by an award-winning instructor, to international and national destinations.

ENROLLMENT

In general, enrollment in OAP is expected to grow at the same rate as overall growth in the District. Projections in the Department Table below were developed using a higher growth rate than the Division as a whole due to the anticipated growth in the over 55 population and the assumption that there is a possibility of offering OAP classes in locations where they do not exist at present..

FACILITIES

On-campus facility needs are as follows:

- The OAP office needs additional storage and work space, as well as a meeting room. These needs would be met if the OAP moved with the Division office move to building 40.
- Woodworking and other classrooms in building 1A needs more storage and work space, a concern shared by the credit Arts division which is responsible for that building.
- The Home Gardening class needs a plot of land.
- In addition, one off-campus facility, the Masonic Lodge, needs a kiln and all off-campus facilities would benefit from increased technology support, newer computers, and current digital photographic and design tools.

TEACHING METHODOLOGIES

No changes in teaching methodology are planned.

PERSONNEL

The full-time classified staff position should be upgraded to an academic manager position at this time.

Continuing Education Division – Older Adult Program
Summary and Projections 2005 to 2020

Fall Semester	Fall Total Enrollment	Fall Total Sections	Fall Enr./Sec.	Year	FTES	FTEF	Salary Cost /FTES	Salary Cost/FTE-\$
2005	9039	242	37.35	2005-06	792.03	18.00	1236.47	0.50
				2006-07	1022.99	16.68	948.92	0.36
2007	6107	212	28.81	2007-08	754.36	17.95	1461.10	0.53
2010	6382	222	28.81	2010-11	788.31	18.76	1504.44	0.52
2015	7499	260	28.81	2015-16	926.26	22.04	1722.87	0.54
2020	8398	291	28.84	2020-21	1037.41	24.68	1973.02	0.56

NON-CREDIT COMBINED, SHORT-TERM VOCATIONAL, AND OTHER PROGRAMS

Donna Burns, Dean

CURRENT PROGRAM

The Non-credit Combined Program, which allows some Non-credit students to enroll in Credit classes (a few spaces are made available as appropriate), Short-Term Vocational, and Other Non-credit Programs meet the occupational, general interest and other special needs of students. These classes are offered in classrooms all across the campus and at many sites around the District. Other Non-credit Programs include classes in physical education, health, parent education, floral design, DSPS, and tutoring/labs.

ENROLLMENT

Typically there are no wait lists for classes. Up to 25% of a Combined class may be Non-credit (except for the Computer Lab, which might have hundreds of Non-credit students enrolled). Some health classes regularly fill and may have wait lists.

FACILITIES

In general, the same facilities are used for Non-credit and Credit classes, and Other Non-credit Programs use these as well.

TEACHING METHODOLOGIES

The relationship between lecture and lab varies according to the discipline and the specific course.

PERSONNEL

No separate personnel are assigned to the Non-credit Combined Program. Other Non-credit Programs employ 11.32 FTEF faculty at this time. No separate staff is employed in the management of these two departments of the Continuing Education Division; however, the Division employs 2 hourly classified staff for physical education and pays a portion of 2 classified positions in health occupations (shared with Credit).

FUTURE PLANS

No new programs are planned at this time; however, if an Advisory Committee recommends changes, the appropriate Division will advise the Community Education Division of needed changes.

ENROLLMENT

It is likely that Non-credit enrollment rates in Combined classes, as well as enrollment in Non-credit Other Programs will grow at the same rate as the overall District enrollment rate.

FACILITIES

It is expected that District facilities will continue to be used; however, there is a great need for more classroom to be made available for all non-credit classes.

TEACHING METHODOLOGIES

No changes in teaching methodologies are planned.

PERSONNEL

Future personnel needs will be determined by changes in procedures (from manual to automated) and on administrative and student demand.

Continuing Education Division – Combined with Credit Program
Summary and Projections 2005 to 2020

Fall Semester	Fall Total Enrollment	Fall Total Sections	Fall Enr./Sec.	Year	FTES	FTEF	Salary Cost /FTES	Salary Cost/FTE-\$
2005	1217	247	4.93	2005-06	179.57	0.00	0.00	0.00
				2006-07	259.37	0.00	0.00	0.00
2007	3279	257	12.76	2007-08	244.91	0.00	0.00	0.00
2010	3427	269	12.76	2010-11	255.93	0.00	0.00	0.00
2015	4026	316	12.76	2015-16	300.72	0.00	0.00	0.00
2020	4509	336	13.42	2020-21	336.81	0.00	0.00	0.00

Continuing Education Division – Other Programs
Summary and Projections 2005 to 2020

Fall Semester	Fall Total Enrollment	Fall Total Sections	Fall Enr./Sec.	Year	FTES	FTEF	Salary Cost /FTES	Salary Cost/FTE-\$
2005	11211	89	125.97	2005-06	436.55	5.66	705.86	0.28
				2006-07	608.28	5.95	569.18	0.20
2007	13015	107	121.64	2007-08	709.74	6.93	599.41	0.21
2010	13601	112	121.64	2010-11	741.68	7.24	617.19	0.20
2015	15981	131	121.64	2015-16	871.47	8.51	706.80	0.21
2020	17898	135	132.66	2020-21	976.05	9.53	809.42	0.22

CHAPTER 3
PROGRAMS AND SERVICES

**CONCLUSIONS AND
RECOMMENDATIONS**

CONCLUSIONS AND RECOMMENDATIONS

A review of the department descriptions in Chapter 3 make it clear that some classes and programs are projected to grow faster or slower than the projected overall District growth rate. Decisions for these growth rate adjustments are based upon departmental interviews and projections, then translated into more specific growth rates by the consultants.

Following executive review of the projections, these growth rates were reduced by the District. The projected growth rate adjustments are not displayed in the departmental tables in Chapter 3, but can be seen displayed in Appendix A. The same adjustment methodology, however, was employed in both the departmental tables and the Master Table which shows all active credit TOP Codes.

As described in Chapter 2 of this Master Plan, there is a possibility that the administration's plans to limit growth may still be averted. Many factors involved in the decision are still moving targets. Therefore the District has asked that both of these scenarios be documented. Scenario 1, which appears in this Master Plan, includes the two District changes to limit growth.

The Educational Master Plan *ADDENDUM* presents Scenario 2. In the *ADDENDUM* the consultants provide all of the projections set forth in this Master Plan before District changes. Only tables which are different from Scenario 1 are provided in the Scenario 2 *ADDENDUM*. These tables include all enrollment projections in this chapter and all personnel projections which are based upon enrollment. Personnel projections for areas with no enrollment are projected by the departments and do not change between scenarios.

Although enrollment projections are lower and in some years below those of the Chancellor's Office of the California Community Colleges, analysis of the resulting Scenario 1 growth adjustments from this projection process shows patterns which echo many of the needs and opportunities within the District. For example, these patterns point to hospitality and retail as job areas with strength in the District's employer base and indicate continued growth in the area of health care. The College can expect an increase in demand for occupational, general education and transfer classes for students returning to education as a result of the recession and increasing unemployment. Described below are those District needs and opportunities as they correlate with adjustments made to the projected District growth rates.

The District lies in the San Gabriel Valley, which has an economy dominated by health services, professional and business services, leisure and hospitality. Programs showing higher growth rates than the District which correspond to these sectors' employment needs in the San Gabriel Valley include: hospitality and restaurant management, fashion merchandising and design, medical services, radiologic technology, and related prerequisites like mathematics, accounting, biology, chemistry, anatomy and physiology. It should be noted that nursing has limited growth in this area due to a current lack of clinical placements required for program expansion, but the College is active in planning for future expansion.

Rising unemployment and the recession bring students back to school for many reasons including upgrading skills, training and continuing previously interrupted educational. Programs affected by these students include courses in many areas. General education courses projected to have higher than District growth include history, political science, sociology, geography, communication and languages including English, English as a Second Language, Chinese, Japanese, and Spanish, all in the humanities and social sciences area.. Natural Sciences courses, also affected were listed above in relation to the health services growth.

Service and specialty areas which have projected higher than District growth rates include sign language interpreting, fire technology, radio and television, animation and advertising design, and aeronautics and transportation.

The courses and programs highlighted above could all produce growth rates greater than the growth rate for the District. These courses and programs reflect many of the needs and opportunities for growth in the District's future.

The current financial crisis facing community colleges, although not unique, presents once again the continuing dichotomy between the needs of a struggling economy and the inability of the State to provide adequate support for Community Colleges, the most successful and cost effective sources of economic vitality. Mt. San Antonio could serve as a primary engine for recovery in their service area if provided the resources to do so.

Given the strengths and potential of Mt. San Antonio College, the data analyzed during this study, and having taken a long-term view in the resulting projections, the consultants believe that Mt. San Antonio has a strong future and will fulfill the projections made in Scenario 2 of this Educational Master Plan.

RECOMMENDATIONS

The Educational Master Plan is intended to be used as a part of a comprehensive college planning process, the basis for department planning, a possible catalyst for discussion and change, and a foundation for facilities planning. The process followed – and the results – also yielded suggestions and recommendations for the College's programs and services. Although not intended to be comprehensive, some of those follow.

PROGRAMS AND SERVICES: OBSERVATIONS AND RECOMMENDATIONS

- a. There are many signs of forward-looking and coordinated development in the programs and services of the College. A few examples include the Early College High School, Upward Bound and Bridge Programs. Successful programs should be studied for the reasons they are successful; plans should be made to institutionalize these programs whenever possible as "soft" funding declines.
- b. Many instructional departments report positive curricular changes or plans for change that recognize changes in their fields and are responsive to business and residents' needs. Examples are Foreign Languages and Communications.
- c. Many College departments seem disinterested in or opposed to distance learning. Many other colleges use different forms of distance learning very successfully. Given the concern about serving residents of the District and the restrictions of the size of the campus, it would be advisable, in our opinion, to look into the possibility of additional offerings of this kind.
- d. Based on the large number of needs expressed in most areas for additional managerial and classified staff, there appears to be a need for the development of a Non-Teaching Staffing Plan to be used as a basis for prioritization of positions as budget becomes available.
- e. Although they recognize the budget constraints of the College, many department heads and deans expressed the need to hire more full-time faculty and staff in order to improve the quality of their instructional offerings by having more staff available to develop and improve programs, to provide student assistance, and to improve student services, learning resources and support services. A multi-year College Staffing Plan with a scheduled annual review for response to new circumstances may serve to facilitate this process.
- f. A coordinated College-wide response involving training and retraining opportunities for students seeking to enter or re-enter the job market should be pursued. A study of the changing employment opportunities from manufacturing and construction to a more services-related economy, and the changing educational needs

related to this environment will point to program development opportunities. Baldwin Park, La Puente and Pomona, which have higher unemployment, should be closely examined during this needs study. Two approaches should be used: 1) an immediate offering of presently available programs “packaged” to meet the needs of those potential students; and 2) a longer-term plan to showcase the College as a resource for employees or job seekers by offering programs in formats that meet the needs of adults seeking further educational attainment and new employment opportunities, especially in these times of recession. This response should include and be coordinated through all segments of the College – credit, non-credit, community education, and student services.

- g. Given the changing nature of today’s student body, we recommend the formation of a first response team to be available in case of student mental health emergencies. Possible members of such a team include counselors, medical personnel, and public safety personnel.
- h. The College has begun important improvements in fund raising, grants development, marketing and the encouragement of innovation. We encourage the support and expansion of these efforts.
- i. Due to the size of the main campus, staff suggested and we agree that measures be taken to facilitate student access to services, including: improved signage, consolidation of services in one location or area, improved parking facilities, in addition to staff training to improve their ability to assist students, especially during this continual construction period.

PROGRAMS AND SERVICES: TARGETED IMPROVEMENTS

- a. The Master Plan indicates that there are areas of the District underserved by the College, where the participation rate is lower than in other parts of the District. It is recommended that there be ongoing demographic and needs studies of these areas to be used in decisions about where to locate new services and which programs and services to offer.
- b. Data indicate that the growing Hispanic population in the District is concentrated in Baldwin Park, Pomona, Covina, La Puente and West Covina. The data also show that there is a significant gap between the percentage in the population and the percentage of enrollees. These data provide a growing and continuing opportunity to serve the increasingly large population of Hispanic youth in the District. Planning for a College response should include not only the addition of accessible curriculum but the development of teaching and learning strategies which assist students in being successful, and a welcoming atmosphere for students of diverse backgrounds.
- c. Data on District outflow and participation by age indicate opportunities in the 21-25 and 31-40 age groups. Baldwin Park, La Verne and San Dimas have significant outflow and are particularly underserved in these age groups. A study of this outflow and the related needs of these age groups should be conducted. A learning center located in these outlying areas that provides needs-targeted programs should be considered.
- d. Data indicate that the College has ready opportunities to increase 51+ enrollment if the College provides additional offerings in locations more convenient to the larger senior populations wherever this is possible in cooperation with the local adult schools. Proximity of offerings is a significant driving factor affecting the attendance of this age group.
- e. An Enrollment Management Plan should be developed and updated on a regular basis for the purpose of planning, monitoring and repositioning the College with regard to its enrollment status. It should enable the College to respond to both District residents’ needs and to State financial inconsistencies.

- f. All marketing efforts throughout the College should be tied directly to an Enrollment Management Plan and coordinated through an oversight body, manager, or department to make the most effective use of this Educational Master Plan as well as future studies of community needs. For example, areas such as Baldwin Park, San Dimas and La Verne, with higher unemployment and lower educational attainment, should be targeted for marketing studies.
- g. A large number of District residents attend neighboring colleges – approximately 12,000 per year. This outflow presents the District with significant opportunities. Since participation rates in the District are low compared to the statewide average, it is recommended that a study be conducted to ascertain the reasons for these behaviors and to determine possible actions to counteract them. It is possible that a targeted marketing campaign combined with a programmatic response and the placement of center(s) in closer proximity to these residents would result in significant enrollment gains.
- h. Develop administrative structures that can react quickly to demographic, economic and developing needs by providing programs and services in an effective way. This may mean developing a permanent liaison of some type (person, practice, department, other) to encourage innovation and development.

ADMINISTRATIVE SERVICES / SPACE / FACILITIES

- a. After reviewing current facilities qualifications as related to the Educational Master Plan, make possible revisions to current and future building plans to improve program housing. Many staff members expressed the view that even as space is added, it is still not adequate for their needs (they “outgrow” it before they move in).
- b. The District should establish a policy regarding the build-out size of the main campus and, subsequently, its philosophy regarding the possible development of centers in other parts of the District. Specific reasons for considering the addition of other centers are addressed in previous recommendations
- c. The projections developed in this Educational Master Plan seem to indicate that other centers should be developed in the District. The first steps in planning for Centers should begin as soon as possible given the length of time required for approval (reference to the process required can be found in Chapter 1).
- d. A number of changes to the campus should be pursued. For example, the planned parking structure will certainly make access easier for the public and students. Signage on campus could also be clearer and more available. We recommend that everything possible be done to improve access to and passage on the main campus.
- e. Develop and maintain an updated and effective emergency response plan for campus public safety (e.g. bomb threat, shooting, earthquake, etc.). This plan will require an effective campus-wide communication system as well. This recommendation came from the departments most closely associated with Public Safety on campus, and we believe it to be an urgent need.
- f. As the campus has grown, the number of personnel in the Facilities Department has not kept pace sufficiently. Although facilities seem to be in good condition, given the age of some of the buildings, the paucity of personnel will make long-term maintenance difficult.
- g. Departments that require specialty labs often express the need for an additional lab by a date in the future. The results of this Educational Master Plan might be used to explain how the qualification for space is dependent on enrollment growth and types of space. Frequently, that does not result in a department “owning” a space for exclusive use.

- h. Several service areas express the need for more adequate and/or usable space either now or in the near future. Many of these needs are dependent on buildings already on the list of those to be added to the campus; others depend on remodeling projects already planned. These needs, detailed at the conclusion of the *Services* section of Chapter 3, should be systematically and regularly gathered, and plans already in place should be shared more regularly and more widely with department leadership for their information.
- i. Some complex or multi-layered departments with special facility needs (e.g. the Arts, EOPS, Health Services) appear to need “long-term mini-plans” worked out for them which take into account their special needs. These mini-plans would provide some reliable notion of what they can expect in meeting their space needs.
- j. Many department heads express the need for additional smart classrooms. If the Technology Plan includes these needs, we recommend that the Plan be shared with that leadership group. If it does not, we recommend that a cross-referenced smart classroom plan be developed from building and remodel plans.
- k. Several building modifications and department moves that have been made or are planned should be reviewed for efficacy. One example is the IT Department move to Building 23, across the street from the main campus. This move included the Help Desk. Many staff have expressed concern regarding the inaccessibility of the Help Desk. Another concern is the remodeling of Building 4 and changes to be made to Mail Services/Switchboard/Purchasing departments.
- l. A key component of serving all groups in the service area is to place service or learning centers as near as possible to the areas of concentrated population. Proximity is a most important factor in attracting any group to a campus.

PLANNING AND RESEARCH

- a. Continue to develop a college-wide planning process that coordinates all aspects of planning. Its overall purpose should be clear to all constituents, including the various parts of the process, who is responsible, the direction of the flow of information, and which activities are to be conducted by whom, when and where. A well developed planning process can be used to coordinate all aspects of college development and operations.
- b. Other support area plans, such as those for technology, staff development, enrollment management and staffing should be closely aligned with the Educational Master Plan (see the sample planning diagram in Chapter 1).
- c. In addition, the Educational Master Plan should be used to support and drive the Facilities Master Plan (FMP,) and the FMP will support the District’s requests for State and local bond dollars.
- d. College research activities that support instruction and student services should be directed primarily by the data needed to drive the planning process, such as student outcomes, student enrollment and demographic studies, cost effectiveness studies, etc.
- e. The District has a rich resource in its Information Technology and Research and Institutional Effectiveness departments. Considerable time is spent producing multiple reports for various departments and divisions. Our recommendation is that these reports should be highly coordinated and standardized, using data needed for operations, to manage enrollment, to report to the State, to determine student outcomes, etc. Consistency in the reports and data used across the College would facilitate communication regarding enrollment, recruitment, facilities planning and related matters.
- f. A study of the enrollment numbers reported to and used by the California Community Colleges Chancellor’s Office (CCCCO) for building qualification as compared to actual enrollment numbers should be done. The

results might very well be an increase in qualification for space for the College, since the enrollment in non-credit programs is considerably higher after it is reported to the Facilities Unit of the CCCCO.

- g. Information regarding enrollment used by the College should be uniform, used only by designated spokespersons (e.g. President, Vice President, and Marketing Director) for the College, and agreed upon in advance. There seem to be several numbers used by the College during any given period of time.
- h. College fund raising efforts should also be directed by the needs determined through the College's planning processes and, whenever possible, supported by research.

CHAPTER 4

THE LINKAGE BETWEEN EDUCATIONAL AND FACILITIES MASTER PLANS

THE LINKAGE BETWEEN EDUCATIONAL AND FACILITIES MASTER PLANS

INTRODUCTION

The Mt. San Antonio Community College District Educational Master Plan has described the programs and services of the College and projected its needs to the year 2020. This work included a description of the current space and personnel status and the projection of future needs in both categories.

Enrollment and personnel were projected using the data analysis and college-wide projections completed by the consultants as well as the professional expertise of faculty, administrators and staff.

CREDIT PROGRAM METHODOLOGY – SCENARIO 1 APPENDIX A

In this Educational Master Plan there are two credit growth projections. The first is in the table presented in Chapter 2 and is provided here full-size as *Appendix C: District Summary and Projections*.

The second group of credit growth projections, in *Appendix A: Credit Summary and Projections by TOP Code and Discipline*, uses a more granular methodology that differentiates growth potential at the TOP Code level. This projection is designed to support both the facilities planning process and departmental level planning. Adjustments to the projected District-wide growth rate for credit programs were used to differentiate growth. These growth rate adjustments were based upon the department interviews discussed in the “Future Plans” section of each narrative in Chapter 3, as well as the demographic research and resultant projections developed by the consultants. The growth rate adjustments take the form of a percentage faster or slower than the consultants’ District growth projections.

The growth rate adjustments can be seen in *Appendix A: Credit Summary and Projections by TOP Code and Discipline*. These adjustments are represented in the table by an “X” before each growth period’s projected Weekly Student Contact Hours (WSCH), marking their adjustment percent.

During the review process of this Educational Master Plan, the District changed these growth rate adjustments, downward in most cases, for all periods (2010, 2015 and 2020); therefore the “Future Plans” sections of some narratives may not be fully reflected in the enrollment and personnel growth projections or in the adjustments shown in *Appendix A*.

In addition to these TOP Code level changes, the District lowered the consultants’ District growth projections for both credit and non-credit for the period 2010 to reflect projected State funding constraints and related plans to limit growth. The combined changes by the District significantly lowered the 2010 period growth projections, and this action carries over to the final period 2020.

There is a possibility that the administration’s plans to limit growth may still be averted. Many factors involved in the decision are still moving targets. Therefore the District has asked that both of these scenarios be documented. Scenario 1, which appears in this Master Plan, includes the two District changes to limit growth. An *ADDENDUM* presents Scenario 2. In the *ADDENDUM* the consultants provide all of the projections set forth in this Master Plan before District changes. Only tables which are different from Scenario 1 are provided in the Scenario 2 *ADDENDUM*.

In *Appendix A*, projections take the form of WSCH and Full-Time Equivalent Faculty (FTEF). WSCH is the basis upon which the District qualifies for building space, while FTEF is the basis upon which the District qualifies for office space. Although enrollment and sections are an integral part of this projection, their results are not displayed here but are displayed in Chapter 3 by individual TOP Codes in the Enrollment Projection tables of each credit department narrative. The table shows WSCH by lecture, lab and other for the periods 2007, 2010, 2015 and 2020. The 2007 section summarizes the fall semester numbers provided by the District. The sections for 2010, 2015 and 2020 are projections. Following the section for the 2020 period projections, additional FTEF numbers for each period and for total additional FTEF are displayed. These numbers are separated by design from their corresponding periods, to aid in facilities projections.

The facilities section of *Appendix A* is not completed, as that will be calculated by the District at a later date.

CONTINUING EDUCATION PROGRAM METHODOLOGY – SCENARIO 1 APPENDIX B-1 AND APPENDIX B-2

Growth projections for the Continuing Education (non-credit) Division have been separated from the credit program projections due to differences in the data gathering process and in the information requested. While credit areas base their income on Weekly Student Contact Hours (WSCH), non-credit programs use a system based on Full-Time Equivalent Students (FTES) and attendance hours.

Two growth projection tables were produced for non-credit programs – *Appendix B-1* and *Appendix B-2* – where one table sufficed for credit programs. *Appendix B-1: Continuing Education Summary and Projections by Program and TOP Code* contains both enrollment and section growth projections for non-credit programs, while *Appendix B-2: Continuing Education Summary and Projections by FTES, Income and Cost* contains FTES, income and cost growth projections.

Growth in non-credit programs was based on projections made by the consultants and applied to enrollment and FTES in the two appendices. During the review process for this master plan, growth projections for the 2010 period were decreased by the District to reflect their plans to return to 2007 enrollment levels in 2009. The District made this decision due to State funding constraints. Again, these projections as set forth in this Master Plan are considered Scenario 1. As requested by the District, in light of possible changes in the conditions surrounding the decision to lower growth estimates, the original consultant's projections are presented as an ADDENDUM and considered Scenario 2.

Projections are made for the periods 2010, 2015 and 2020 based upon many factors, including previous growth history of the District, opportunities in the growing Hispanic population, changing needs of an aging population, underserved outlying areas of the District, population growth estimates of less than 1.0 percent, guidance gleaned from interviews with District personnel, and an analysis of economic conditions in the College's service area. Estimated growth in salary costs and income from the State also are reflected in the non-credit projections.

Appendix B-1 is a summary and projection of fall non-credit enrollment, sections and WSCH by TOP Code and department. The table includes 2005 and 2007 fall enrollments and sections as provided by the District. Enrollment is shown in lecture, lab and total (duplicated) enrollment. Growth is applied to enrollment in lecture and lab using the periods' projected growth rates. Section projections in lecture and lab for 2010, 2015 and 2020 are based upon the 2007 enrollment per section or average class size. WSCH projections are based upon enrollment growth and WSCH per enrollment ratios. Several adjustments in the number of sections were made where maximum class sizes had been exceeded.

Appendix B-2 is a summary and projection by year, department, and area for non-credit Full-Time Equivalent Students (FTES), income (FTE-\$) and salary costs from 2005 to 2020. Projected growth in enrollment was applied

to FTES for the 2010, 2015 and 2020 periods. Information for these projections was obtained from the Division of Continuing Education and represent a full semester of enrollment (whereas credit projections were based on first census reports of enrollment).

Salary projections are the product of new estimated hours for the period and weighted average salary per hour. This weighted average of current salaries per hour reflects contract changes (also provided by the Continuing Education Division), in the form of faculty moving through steps and columns of the salary table in the 2010, 2015 and 2020 periods. These increases were projected by the division for 2010 and 2015 and extrapolated by the consultants for the 2020 period. Estimated cost of living increases of 7.5 percent (1.5 percent per year) were added to the projection for 2015 and 2020. Estimated hours were based upon 2007 hours per FTES and new FTES for the period. Full-Time Equivalent Faculty (FTEF) projections were based upon estimated hours for the new period and the number of hours per one FTEF.

CONTINUING EDUCATION PROGRAM PROJECTION OF ROOM NEEDS

Facilities needs for the Continuing Education Division (non-credit area) are complicated because the Division uses non-traditional facilities and because the FTEF and WSCH numbers are not counted in State facilities calculations. Many of their classes use no facilities because their students use an existing credit classroom.

Two programs in the Continuing Education Division have room needs which must be included in the total facilities picture. These programs are English as a Second Language (ESL) and Adult Basic Education (ABE).

Both of these room needs projections were lowered by the District changes to growth rates in this, labeled as Scenario 1. The original projections for room needs in these two programs (Scenario 2) can be seen in the ADDENDUM.

Table 4-1 below shows the room needs projections for the Adult Basic Education program. Room needs calculations were based upon teaching hours. The numbers used in this projection come from the CEC area of the ABE program which can be seen in the first three lines of *Appendix B-2*. All other classes in the ABE program are taught at off-campus facilities.

When District changes were made to the consultants’ projections for the 2010 growth period, the room needs projection was reduced by a total of two rooms by 2020. *Table 4-1* contains the number of rooms required, number of rooms available, number of rooms needed, additional FTEF and total FTEF. It is assumed that each room is available 60 hours per week and 960 (16x60) hours per semester. Room available information came from Division administrators. Number of rooms needed is simply the difference between required and available rooms. FTEF numbers are taken directly from *Appendix B-2*.

*Table 4-1: Room Needs Projections
Adult Basic Education Program*

Year	Actual or Projected Hours Taught	Number of Rooms Required	Number of Rooms Available	Number of Rooms Needed	Additional FTEF	Total FTEF
2007-08	14,228	15	10	5	n/a	10.98
2010-11	14,868	15	15	0	0.49	11.47
2015-16	17,470	18	15	3	2.01	13.48
2020-21	19,566	20	15	5	1.62	15.10

Table 4-1 assumes that each room is available 60 hours per week and 960 (16x60) hours per semester, that growth percentages used are based on District non-credit growth projections and that current support rooms not

reflected include 1 Computer Lab, 1 Testing Room, 1 Assessment Room and 2 Counselor Support Rooms (each with 3 offices). Additional support rooms needed by 2020 include 1 Computer Lab (used flexibly for teaching and assessment) and 1 Counselor Support Room (with 3 offices).

*Table 4-2: Room Needs Projections
English as a Second Language Program*

Year	Actual or Projected Hours Taught	Number of Rooms Required	Number of Rooms Available	Number of Rooms Needed	Additional FTEF	Total FTEF
2007-08	39,576	41	35	6	n/a	30.54
2010-11	41,357	43	41	2	1.37	31.91
2015-16	48,595	51	41	10	5.58	37.50
2020-21	54,426	57	41	16	4.50	42.00

Table 4-2 shows the room needs for the ESL program. In this program the first two lines from the ESL section of *Appendix B-2* are included because other programs use off-campus facilities. Methods and assumptions for these projections are the same as the ABE program shown in *Table 4-1*. No additional support staff needs are estimated through 2020 as they are included in the ABE program.

**NON-TEACHING FTEF – SCENARIO 1
APPENDIX D**

Some FTEF data necessary for facilities calculations are not represented in the credit projections supplied in *Appendix D: Non-Teaching FTEF – Summary and Projections 2007 to 2020*. These data are not included because they are not based upon TOP Codes and are non-teaching FTEF. These FTEF do, however, qualify for facilities and are employed in that process. *Appendix D* presents the FTEF estimates for these areas. These programs do not have enrollment in the traditional sense. As a result, normal projection methodologies would be flawed. Therefore these numbers are estimates taken directly from interviews with the respective divisions and programs, including the Library Resources Division (Library & Media Services and Distance Learning), and the Student Services Division (International Student Programs, EOPS/CARE/CalWORKs, DSPS-Counseling, Counseling-Counselors, Career Services, and Bridge Program).

Appendix D includes FTEF for both full-time and part-time faculty. The table is presented using “additional by” numbers for each growth period, 2010, 2015 and 2020, because this is the basis used to generate facilities needs numbers.

SCENARIO 1

APPENDIX A

Credit Summary and Projections by TOP Code and Discipline

APPENDIX B-1

*Continuing Education Summary and Projections by
Program and TOP Code*

APPENDIX B-2

*Continuing Education Summary and Projections by
FTES, Income and Cost*

APPENDIX C

District Summary and Projections

APPENDIX D

Non-Teaching FTEF – Summary and Projections 2007 to 2020