



**2009-2010
District-wide Summary of
Priorities & Recommendations
based on the College
Educational Master Plans**

October 21, 2010



ACKNOWLEDGEMENTS



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Table of Contents

LETTER FROM THE CHANCELLOR.....	1	INTERNAL ENVIRONMENTAL SCAN	18
INTRODUCTION TO THE PROCESS	2	District Headcount Growth.....	19
OVERVIEW.....	4	Student Demographic Profile.....	20
Introduction.....	4	Student Origins	20
Mission Statement.....	5	Gender Profile	21
Format of the <i>SUMMARY</i>	6	Age Profile	21
		Race and Ethnicity.....	21
		Student Load Patterns	23
EXTERNAL ENVIRONMENTAL SCAN.....	7	PROGRAM OF INSTRUCTION	24
The District in Relationship to the Nation	7	Overview.....	25
The District in Relationship To The State	8	District-Wide Baseline Information.....	25
Enrollment	8	FUTURE CAPACITIES	26
Population Growth.....	9	Overview.....	27
The District In Relationship To The Local Region	9	Growth Forecast	27
The Area to Be Served	9	DISTRICT PROJECT LIST	29
Snapshot of the District’s Service Area	10	THE FINANCIAL PLAN	31
Demographic Profile.....	11	Financing Options.....	31
Households by Income	12	Suggested Financing Parameters	34
Age Profile	13		
Workforce Characteristics of the Local Region	14		
Sources of Employment	14		
External Environmental Scan Implications for the District....	17		

TOTAL COST OF OWNERSHIP	35
Definition of Total Cost of Ownership (TCO)	35
Purpose of the Process	35
Objectives to be Achieved	36
Approval Process	36
Assessment Format.....	37
Implementation Process	38
RECOMMENDATIONS.....	39
ATTACHMENT A: SPACE DETERMINATION	
METHODOLOGY.....	41
Overview.....	41
Prescribed State Space Standards	41
Standards for Lecture Space	42
Standards for Laboratory Space	42
Non-State Space Standards.....	43
ATTACHMENT B: GLOSSARY OF TERMS	45
NOTE ON DISTRICT-WIDE PLANNING	52

October 21, 2010

Letter from the Chancellor

Introduction to the Process

This document entitled, “District-wide Summary of Priorities and Recommendations Based on the College Educational Master Plans” (“*Summary*”) is a consolidation, on a district-wide basis, of the individual 2009-2010 College Educational Master Plans (“College Plans”). It is a guiding document for the District focusing on educational master planning, future space needs, projected growth, programs of instruction, priorities and recommendations for the future. The college Educational Master Plans, that were developed over the past eighteen months with contributions from the administration, faculty and staff of the colleges and the district, are the basis for this *Summary*. This *Summary* provides specific direction and parameters for the implementation of programs and activities relating to educational and support services from a district-wide perspective.

The goal of the *Summary* is:

The goal of the *Summary* is to assist the District, on a district-wide basis, to project the educational programs, support services and future space needs that will be needed through the year 2025. The *Summary* provides direction for improving the District’s services to students and the community. It is a dynamic document, flexible enough to adjust to new issues and needs that may arise, that will guide district-wide decision-making for years to come. This *Summary* is not a static, final document but rather, a starting point from which discussions and decisions may be made over the coming months and years.

This *Summary* contains both qualitative input and quantitative data. This information, obtained from stakeholders at the colleges and from the service area demographic information, was used to explain the changes that occurred in the past, and to forecast the needs for the future. In addition to recommendations concerning instructional programs, professional development and data collection, the *Summary* also identifies future space needs for all instructional locations throughout the district through the year 2025.

Even though all sections of this *Summary* are important, the most critical section may be the recommendations contained herein. These recommendations are the guideposts for prioritizing Board of Trustee decisions that will establish the future direction for the instructional and support services for the residents of the district.

The district-wide planning process paralleled the process that was followed for the development of each college master plan. The process included the following tasks:

- Conducting an overview and assessment of the District and the area it serves.
- Conducting data research on the historic growth of student enrollment and weekly student contact hours (WSCH).
- Completing a physical capacity analysis—determining the viability of the physical space to support the current program of instruction and support services.
- Assessing the internal environment of the colleges and the District relative to the current composition and profile of the students served.
- Conducting an external environmental scan—viewing the District in relationship to its service area and external environment.
- Conducting on-campus interviews and meetings with the various stake-holders at each college and the District.
- Conducting a section level analysis of the current programs of instruction.
- Creating a baseline curriculum that reflects current WSCH values by discipline or program, by division and by college.

- Integrating the qualitative input with quantitative data for each college and the District.

In addition to the above items on a district-wide basis, define the capacities for WSCH generation for the future and determine the physical space requirements, at the district level, through the year 2025:

- Create a WSCH generated forecast for each discipline or program.
- Quantify the academic space needs in assignable square feet (ASF) for through 2025.
- Quantify the aggregate space needs (both instructional and support space) in assignable square feet (ASF) through 2025.
- Ensure consistency with Title 5-The Administrative Code for the State of California



Overview

INTRODUCTION

The framework for this *Summary* commences with an analysis of the students who attend the various colleges and centers within the district. This analysis presents the demographic pattern of students who attend classes at any location in the district. It is a summary of specific demographic information on a district-wide basis.

The geographical area used for the district-wide demographic study is an overlay of the individual College service area rings as identified in each college master plan. It has been drawn to reflect the geographical service area for the total district.

The data has been extracted from the ESRI National Data Base System, which is the same system used by both federal and state governmental agencies in projecting future demographics for the district service area. In addition, the information has been

summarized to provide a comprehensive perspective of the students attending classes throughout the district.

As was the case in the individual college master plans, the students enrolled in classes throughout the district and their educational needs are the basis for the instructional programs and support services provided by each college. As part of the district-wide planning process, it was determined that the

programs and services offered at each college would need to be reviewed and assessed by a representative master planning committee comprised of faculty, staff and administrators from all colleges and the district office. This master planning committee's role is to review the recommendations included in each colleges' master planning documents and develop a phased, integrated master plan for the



district that will address these proposed recommendations on a district-wide basis.

The intent of this shared governance process is to allow stakeholders at all levels within the district structure to provide input and recommendations for the delivery of instructional programs and student support services at all colleges and centers within the district in a cost-effective, yet responsive manner, to address the needs of current and future students.

The framework of the district *Summary* also creates baselines or reference points from which future programs, services and facilities are developed throughout the district. The baseline reference points for the district *Summary* are the same as those established for the individual college master plans; that is Fall Semester—2008. Therefore, all internal environmental scan information included in the district *Summary* is based on 2008 information. It is important to note that because the district summary was prepared after the individual college plans,

updated data was utilized when it was determined that the changes were significant enough to impact future decisions. This updated data is predominately found within the external environmental scan section of the *Summary*.

THE DISTRICT-WIDE STRATEGIC PLAN

Overlying the entire planning process at the district is the *2008 District Strategic Plan*. This Plan is the overlying or umbrella plan from which all other planning documents emanate. Included in this Plan are district-wide goals and the mission statement as listed below.

- **Access and Awareness-** State Center Community College District will be the learning institution of choice in its service area.
- **Excellence in Teaching and Learning-** The District will promote excellent teaching and learning in all of its colleges and centers, provide them relevant data and support and celebrate success and improvement.

MISSION STATEMENT

State Center Community College District is committed to lifelong learning and success for all students by providing accountable, accessible, innovative and quality educational programs and services that enable productive citizenship in a diverse, global society.

- **Workforce Readiness and Communication-** State Center Community College District will develop and coordinate its programs and services to meet the needs of the workplace, providing education and training in basic skills, communication, technological expertise and specific job-related competencies.
- **System Effectiveness- Planning and Assessment-** State Center Community College District will engage in an ongoing planning process to assess effectiveness and efficiency of its operations.
- **Resource Development-** State Center intends to manage its resources to provide maximum opportunity to its students, employees and community.

FORMAT OF THE SUMMARY

Included in this *Summary* are the following sections:

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

BOARD OF TRUSTEE'S APPROVAL OF PLAN

As part of the district-wide planning process, this *Summary* will be presented to the Chancellor for consideration, via the shared governance process, to identified representative groups with the ultimate review and approval by the Board of Trustees.



External Environmental Scan

The individual College Plans contained detailed external environmental scans that discussed the external factors that may have an impact on the future of the Colleges. Following, is a summary of that information on a district-wide basis. These external trends and conditions will impact the district's immediate and long-term destiny.

THE DISTRICT IN RELATIONSHIP TO THE NATION

Overall, the college district forms a part of a vast nationwide system of higher education. At any given time, the economic environment of the United States thus impacts the educational community and specifically this district. In addition, federal laws, regulations and policies can exert direct and indirect pressures on district leaders, staff and students.

Currently, the nation's economy is struggling and has caused substantial change to the educational environment for all learning institutions, including State Center Community College District. To assess what may lie ahead for the district, it is critical to understand both the current and projected economic environment of the nation. Currently, the fiscal stability and productivity of our nation is at risk and we face uncertain economic times. The fiscal state of the nation will bring about general changes in the economic support of its education system and will result in specific changes for the district.

According to the Bureau of Economic Analysis, Real Gross Domestic Product, the output of goods and services produced by labor and property located in the United States, decreased at an annual rate of 6.3% in the fourth quarter of 2008. Recent, 2009-10 updates confirm that the outlook for

nationally economy is bleak at best and there are no signs of a turn-around in the near future.

To further validate the current economic conditions, the Bureau of Labor Statistics reported in June 2010 that non-farm payroll employment continued its decline in a manner similar to 2007, 2008 and 2009. Since the recession began in December 2007, over 6 million jobs have been lost nation-wide. It is estimated that over 13.5 million people are currently unemployed. As economic times have worsened at an accelerated rate, the likelihood of a deep and lasting recession appears unavoidable.

THE DISTRICT IN RELATIONSHIP TO THE STATE

Having an even greater impact on the district is the economy of the State. The state's economic and budget crisis continues and has recently been illustrated with the adoption of the state's 2010-11 budget after 120 days into the fiscal year. The resultant \$19.0 million dollar shortfall is a graphic example of the economic crisis facing the State.

According to the State Employment Development Department (EDD), the unemployment rate as of June 2010 state-wide continues at approximately 13 % and is over 25% for the Central Valley region.

As the State faces uncertain economic times, there continues to be financial impacts on the State's higher education system. The latest information for 2010-11 indicates that, at best, the community college system will be hard pressed to maintain its current level of state funding. Final calculations are still pending because of the delay in the budget approval process. Regardless of the final

outcome, it is very apparent that operating funds provided by the state will be limited to previous year's levels and capital funds will be nonexistent.

While the financial future of California's higher education system is undecided, it is certain that there will be significant impacts on the community college system as a result of the State's current economic crisis. These may include, but not be limited to, higher fees and tuition at all three levels of higher education and a migration of significant numbers of future freshmen and sophomore students to the community college as a result of being "priced out" of the CSU and UC systems.

Enrollment

The limited state funding for the community college system comes at a time when colleges will likely see an increase in demand



for enrollment. As the economy weakens, people tend to seek opportunities to increase their level of education. Whether they have lost their jobs or are looking to insure their

current position, completing courses through the community colleges is a viable option.

The current job market has become significantly more competitive. As a result, employees are increasing their educational level and furthering their vocational skills. This will allow them to remain competitive with those people finding themselves out of work who will likely be competing for similar opportunities and positions.

It is also critical to consider the impacts that the proposed changes in enrollment and fees at the CSU and UC systems will have on the community college system. As funding at the four-year institutions and the number of students accepted decreases, these students will seek other options for higher education. The more affordable and accessible community colleges will provide a viable alternative for these students.

Population Growth

An increase in the State's college-age population generally causes a proportional increase in those who are eligible to attend post secondary education. Although state-wide population trends are important to consider, local trends carry more relevance.

THE DISTRICT IN RELATIONSHIP TO THE LOCAL REGION

S CCCD serves approximately one million residents and is the designated community college district for 18 unified and high school districts in more than 5,500 square miles of urban and rural territory, including the majority of Fresno and Madera Counties as well as portions of Kings and Tulare Counties.

Fresno is the fifth most populous city in California and the largest metropolitan area in the San Joaquin Valley. According to the 2000 Census, Fresno County is one of the largest, fastest growing and most diverse counties in the state of California. Fresno County is the richest and most productive agricultural county in the United States.

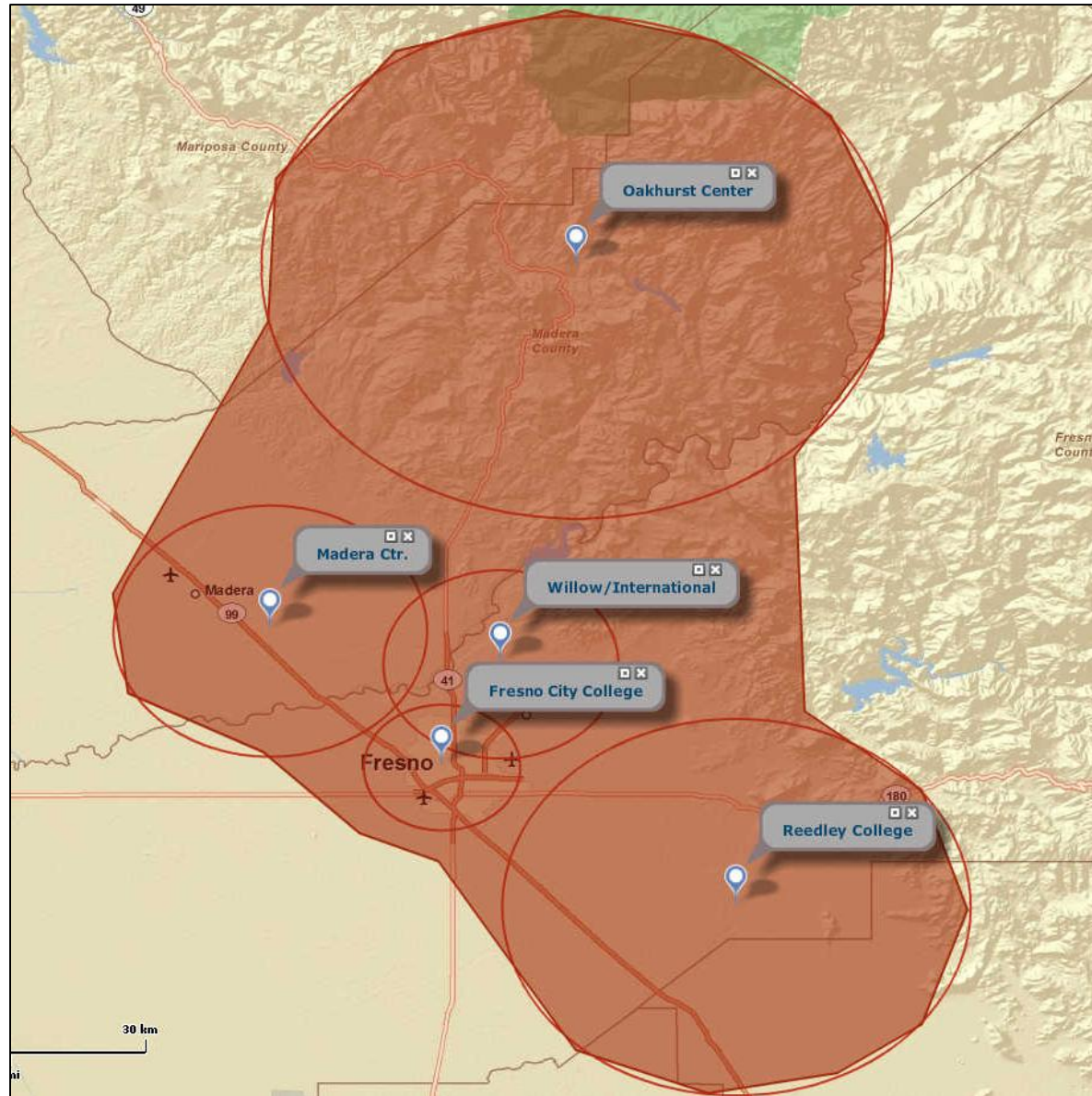
The Area to Be Served

When assessing conditions in State Center Community College District, it is critical to examine the district's service area. For each campus in the district, an effective service area was designated. These service areas were determined by identifying the area that encompassed the majority of students attending that campus. These service areas were circular geographic rings with the campus at the epicenter. For each campus the service area was individually adjusted to reflect the current pattern of student enrollment. As a result, the radius for Fresno City College was 5-miles; for Reedley College, 15-miles; Madera Center, 10-miles; Willow/International Center, 7.5-miles; and Oakhurst Center, 20-miles. For the district's effective service area, a region was selected that encompassed the five individual campus' service areas.

The following pages discuss the population of the defined district service area.

Snapshot of the District's Service Area

Within the State Center Community College District service area, the population currently totals 1,010, 679. By the year 2014, it is projected that the population in the service area will increase to 1,088,841. The population is growing at a rate of 1.50% per year with this growth rate higher than the state (1.01%) and the nation (.91%). This population increase will be one of the primary factors for enrollment growth within the district.



Demographic Profile

The district’s service area is detailed in this table. The service area has a fairly young population, 31.0 years. This is 3.3 years younger than the median age for the State of California, 34.3. Having a younger than average population, can translate to larger number of people living in the service area that will seek to enroll in a community college.

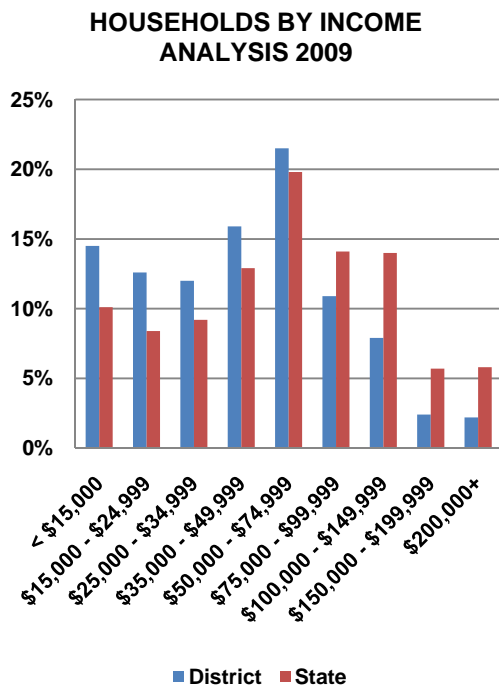
The service area population is growing at 1.50% per year, compared to the State at 1.01% and the nation at 0.91%. This may be one of the main reasons, along with the current economy, for the increase in student enrollment in the district.

STATE CENTER COMMUNITY COLLEGE DISTRICT SERVICE AREA - DEMOGRAPHIC AND INCOME PROFILE						
Summary	2000		2009		2014	
Population	858,888		1,010,679		1,088,841	
Households	274,372		316,741		339,450	
Families	203,644		235,363		251,513	
Average Household Size	3.08		3.15		3.17	
Owner Occupied Housing Units	160,267		183,710		212,450	
Renter Occupied Housing Units	114,105		133,031		127,000	
Median Age	30.2		31.0		31.7	
Trends: 2009-2014 Annual Rate						
	Area		State		National	
Population	1.50%		1.01%		0.91%	
Households	1.39%		0.92%		0.94%	
Families	1.34%		0.87%		0.74%	
Owner Households	2.95%		2.49%		1.19%	
Median Household Income	1.30%		0.79%		0.80%	
Households by Income						
	2000		2009		2014	
	Number	Percent	Number	Percent	Number	Percent
< \$15,000	53,892	19.6%	45,856	14.5%	46,932	13.8%
\$15,000 - \$24,999	43,293	15.8%	39,931	12.6%	39,945	11.8%
\$25,000 - \$34,999	38,999	14.2%	38,117	12.0%	35,930	10.6%
\$35,000 - \$49,999	45,060	16.4%	50,315	15.9%	54,890	16.2%
\$50,000 - \$74,999	47,543	17.3%	68,082	21.5%	79,336	23.4%
\$75,000 - \$99,999	22,193	8.1%	34,590	10.9%	39,116	11.5%
\$100,000 - \$149,999	15,700	5.7%	25,176	7.9%	26,333	7.8%
\$150,000 - \$199,999	3,952	1.4%	7,700	2.4%	8,739	2.6%
\$200,000+	4,181	1.5%	6,968	2.2%	8,223	2.4%
Median Household Income	\$35,327		\$44,808		\$47,795	
Average Household Income	\$48,114		\$58,355		\$61,004	
Per Capita Income	\$15,608		\$18,576		\$19,321	

Source: ESRI Data Systems

Households by Income

The district service area is characterized by low income levels. The median household income for the service area is \$44,808. This is 27% below the State’s median income of \$61,614. The per capita income is \$18,576, which is 34% below the state average of \$28,199. The accompanying exhibit compares the district with the state in terms of households by income level.



Demographic research suggests however, that the median household income in the district service area will increase at a more rapid annual rate. The service area median income is predicted to grow at 1.30% per year. This rate is considerably higher than for the state (0.79%) and the nation (0.80%).

The district service area contains a large percentage of households (54.9%) earning less than \$50,000 per year. For comparison, from a state-wide perspective, 40.6% of households earn less than \$50,000.



Age Profile

Over the next five years, it is projected that the district’s service area population will increase by 78,162. Of this group, the largest projected increase will be in the 65-74 year old age group. As a percentage of the overall service area population, this age segment will increase from 5.3% in 2009-10 to 6.5% by 2014-15.

This projected shift in the population will provide an opportunity and need for the district to offer new or expanded programs and services that will meet the educational needs of this age group.

While the older population in the service area is projected to grow, the critical age with respect to future college enrollment is the 15-19 year old group. This age group is projected to decrease, both as a percentage of the population, and in raw number over the next five years.. Although this group is decreasing at a minimal percentage, it is important to note, due to the large number

of students in this age group, that enrollments in the community colleges will be negatively impacted by this specific change.

STATE CENTER COMMUNITY COLLEGE DISTRICT SERVICE AREA - AGE AND ETHNICITY PROFILE						
Population by Age	2000		2009		2014	
	Number	Percent	Number	Percent	Number	Percent
Age 0 - 4	72,630	8.5%	89,261	8.8%	96,769	8.9%
Age 5 - 9	80,002	9.3%	82,915	8.2%	91,041	8.4%
Age 10 - 14	76,612	8.9%	77,361	7.7%	83,482	7.7%
Age 15 - 19	74,640	8.7%	83,427	8.3%	77,868	7.2%
Age 20 - 24	64,321	7.5%	79,829	7.9%	85,077	7.8%
Age 25 - 34	117,023	13.6%	145,938	14.4%	163,484	15.0%
Age 35 - 44	122,454	14.3%	125,600	12.4%	133,298	12.2%
Age 45 - 54	100,517	11.7%	125,715	12.4%	123,733	11.4%
Age 55 - 64	61,366	7.1%	96,676	9.6%	110,977	10.2%
Age 65 - 74	46,789	5.4%	53,832	5.3%	70,967	6.5%
Age 75 - 84	31,738	3.7%	34,669	3.4%	35,470	3.3%
Age 85+	10,796	1.3%	15,456	1.5%	16,675	1.5%

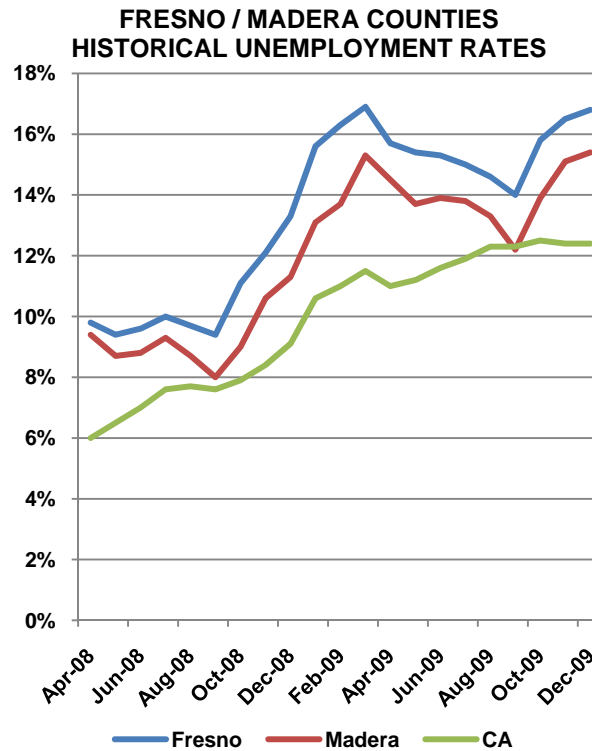
Race and Ethnicity	2000		2009		2014	
	Number	Percent	Number	Percent	Number	Percent
White Alone	482,210	56.1%	513,834	50.8%	524,649	48.2%
Black Alone	42,912	5.0%	46,014	4.6%	46,794	4.3%
American Indian Alone	14,609	1.7%	15,598	1.5%	15,793	1.5%
Asian Alone	64,976	7.6%	84,947	8.4%	95,735	8.8%
Pacific Islander Alone	1,116	0.1%	1,310	0.1%	1,395	0.1%
Some Other Race Alone	211,876	24.7%	288,663	28.6%	332,285	30.5%
Two or More Races	41,189	4.8%	60,313	6.0%	72,190	6.6%
Hispanic Origin (Any Race)	371,033	43.2%	505,509	50.0%	582,146	53.5%

Source: ESRI Data Systems

Workforce Characteristics of the Local Region

The service area of the district has been directly affected by the current state of the nation's economy. According to the California Economic Development Department, since 2007, the unemployment rate for Madera and Fresno Counties has been among the highest in the state ranging from a low of just over 11% to a seasonally adjusted high of over 25%.

The accompanying graph illustrates the four year trend in unemployment rates for Fresno County, Madera County as compared to the state.



Sources of Employment

The top industry employers in both Madera and Fresno Counties include the following;

- Government
- Trade, Transportation & Utilities
- Educational & Health Services
- Farming

Madera County

The 15 occupations with the most projected job openings through 2016 include only two that require a college degree. Most identified occupations are low paying service-type jobs requiring only on-the-job training.

The sixteen fastest growing occupations in the county include seven in service related jobs, 5 in health professions and three in corrections. Only three of the occupations on the list require post-secondary education.

MADERA COUNTY FASTEST GROWING JOB OPPORTUNITIES 2006-2016					
OCCUPATIONAL TITLE	2006 JOBS	2016 JOBS	# OF NEW JOBS	% CHANGE	EDUCATION TRAINING LEVELS
Personal and Home Care Aides	590	890	300	50.8	Short-Term On-the-Job Training
Pharmacy Technicians	170	240	70	41.2	Moderate-Term On-the-Job Training
Correctional Officers and Jailers	880	1,240	360	40.9	Moderate-Term On-the-Job Training
Retail Salespersons	650	900	250	38.5	Short-Term On-the-Job Training
First-Line Supervisors/Managers of Correctional Officers	190	260	70	36.8	Work Experience in a Related Occupation
Medical Assistants	280	380	100	35.7	Moderate-Term On-the-Job Training
Home Health Aides	170	230	60	35.3	Short-Term On-the-Job Training
Customer Service Representatives	270	360	90	33.3	Moderate-Term On-the-Job Training
Maids and Housekeeping Cleaners	310	410	100	32.3	Short-Term On-the-Job Training
Gaming Dealers	130	170	40	30.8	Post-Secondary Vocational Education
Landscaping and Grounds keeping Workers	370	480	110	29.7	Short-Term On-the-Job Training
Kindergarten Teachers, Except Special Education	140	180	40	28.6	Bachelor's Degree
First-Line Supervisors/Managers of Retail Sales Workers	340	430	90	26.5	Work Experience in a Related Occupation
Receptionists and Information Clerks	190	240	50	26.3	Short-Term On-the-Job Training
Probation Officers and Correctional Treatment Specialists	160	200	40	25.0	Bachelor's Degree
Dental Assistants	120	150	30	25.0	Moderate-Term On-the-Job Training

Source: California Economic Development Department, Labor Market Information

Fresno County

According to the California Economic Development Department, there will be an increase of 118,900 new job opportunities in Fresno County by the year 2016.

The job growth outlook for Fresno County is significantly different than Madera or other surrounding counties. Of the 15 occupations with the most future job

openings, seven are in service related jobs and six in health professions. Only three require post-secondary education but nearly all require on-the-job-training.

Of the 15 fastest growing occupations in Fresno County, nine are in health professions, five are service related and three are in computer related fields.

There are more high paying jobs on this list and many of the jobs require post secondary degrees than the adjoining counties.

2006-2016 FRESNO COUNTY FASTEST GROWING OCCUPATIONS					
Occupational Title	2006 JOBS	2016 JOBS	# OF NEW JOBS	% CHANGE	EDUCATION & TRAINING LEVELS
Network Systems and Data Communications Analysts	280	420	140	50.0	Bachelor's Degree
Computer Software Engineers, Applications	430	600	170	39.5	Bachelor's Degree
Pharmacy Technicians	550	750	200	36.4	Moderate-Term On-the-Job Training
Home Health Aides	1,570	2,140	570	36.3	Short-Term On-the-Job Training
Medical Assistants	1,720	2,250	530	30.8	Moderate-Term On-the-Job Training
Substance Abuse and Behavioral Disorder Counselors	230	300	70	30.4	Master's Degree
Employment, Recruitment, and Placement Specialists	370	470	100	27.0	Bachelor's Degree
Bartenders	460	580	120	26.1	Short-Term On-the-Job Training
Computer Systems Analysts	370	460	90	24.3	Bachelor's Degree
Pharmacists	500	620	120	24.0	First Professional Degree
Respiratory Therapists	340	420	80	23.5	Associate Degree
Ushers, Lobby Attendants, and Ticket Takers	220	270	50	22.7	Short-Term On-the-Job Training
Dental Assistants	1,070	1,310	240	22.4	Moderate-Term On-the-Job Training
Environmental Scientists and Specialists, Including Health	270	330	60	22.2	Bachelor's Degree
Cooks, Restaurant	1,710	2,090	380	22.2	Long-Term On-the-Job Training
Customer Service Representatives	3,580	4,360	780	21.8	Moderate-Term On-the-Job Training
Dental Hygienists	230	280	50	21.7	Associate Degree

Source: California Economic Development Department, Labor Market Information

This information is useful to the district when determining curriculum, delivery systems, locations for instructional programs and support services. These statistics are also instructive in the planning of possible target areas for outreach and specific program growth.

The master plan for each college includes more detailed information specific to sources of employment, future growth occupations and future job openings as it relates to that particular campus and service area.

EXTERNAL ENVIRONMENTAL SCAN IMPLICATIONS FOR THE DISTRICT

There are multiple external environmental variables which are currently impacting State Center Community College District and will likely continue to impact the district in the future.

Many of the implications for the district are directly related to the current economic conditions facing both the state and the nation.

Unemployment state-wide is at a record high. Many of these displaced workers have, and will continue to, look to the community colleges as an opportunity to further their educational level and marketable employment skills.

Data References and Resources

- ESRI Data System
- U.S. Bureau of Labor Statistics
- U.S. Department of Commerce, Bureau of Economic Analysis
- California Employment Development Department, Labor Market Information Division
- Center for Continuing Study of the California Economy
- California Community College Chancellor's Office 2004
- California Department of Finance
- The Maas Companies Database
- The Los Angeles Times
- The Fresno Bee and Sacramento Bee Newspapers
- Community College Times- February 26, 2009
- Community College League of California -Dec 14, 2009
- US Census Bureau
- City of Fresno (www.fresno.gov)
- City of Madera (www.cityofmadera.org)
- City of Clovis (www.cityofclovis.org)
- County of Madera (www.madera-county.com)



Internal Environmental Scan

The internal scan analyzes the characteristics of the students who attend classes at one or more locations with the district. This information is essential when forecasting the future growth in student enrollment and the array of instructional offerings and support services on a district-wide basis. Critical to this analysis is the decision by the district regarding where to offer a given program of

instruction and/or support services and whether or not to duplicate instructional programs at various locations throughout the district.

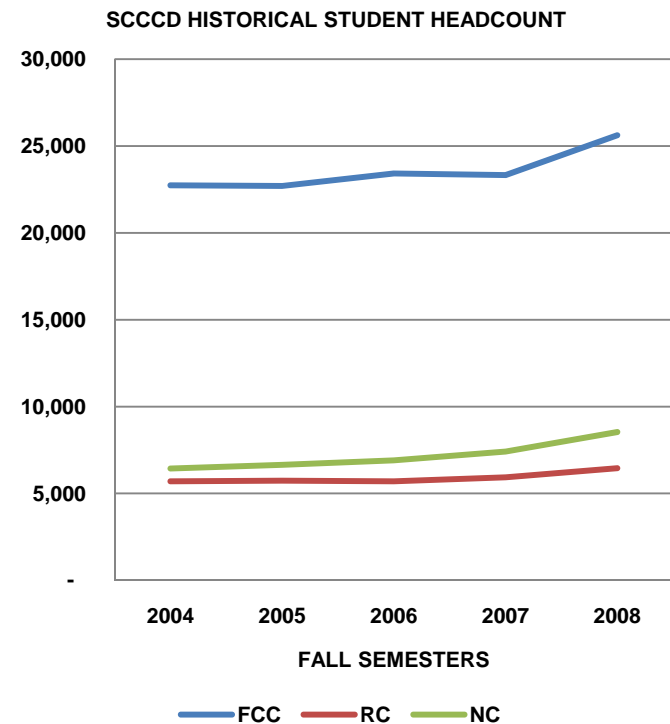
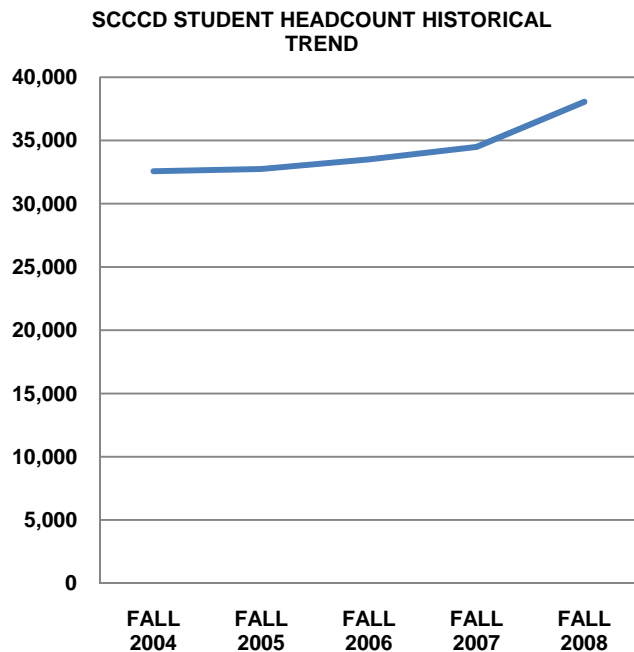
DISTRICT HEADCOUNT GROWTH

District-wide enrollment for fall 2004 was 32,573 students. By fall 2008, this number increased 17% to 38,052 students.

The major portion of this growth occurred from fall 2007 and fall 2008. During this period, the district increased enrollment by 7.4%.

The graph illustrates the district-wide pattern of growth in terms of unduplicated student headcount over the past five years.

The second graph illustrates the 5-year pattern of growth by individual college. As noted on the graph, the colleges have demonstrated a unique pattern of growth but all have contributed to the district-wide 5-year historical growth in student enrollment.



STUDENT DEMOGRAPHIC PROFILE

The SCCCD Department of Institutional Research has developed historical data regarding students who attend classes within the district. The following pages contain key demographic information, provided by the Institutional Research Department that further describes the characteristics of students who attend classes in the district.

Student Origins

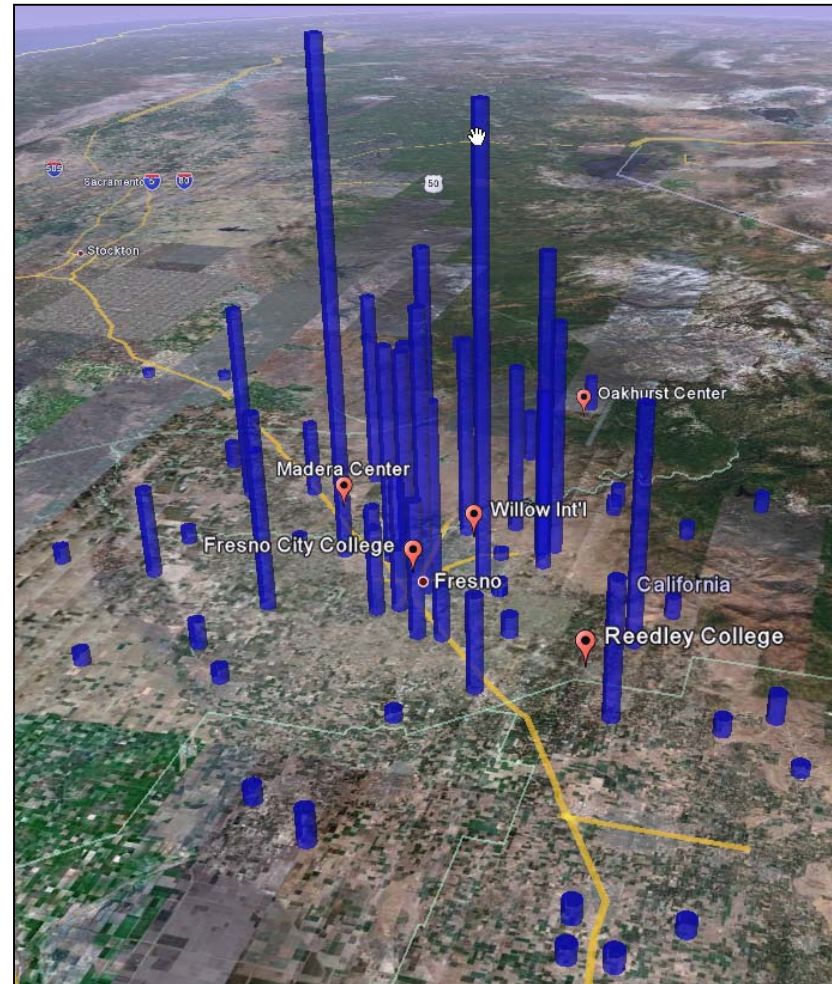
The district attracts the majority of its students from zip codes within 10 cities. These cities, and the percentage of students from each city, are listed in the accompanying table.

A further analysis was conducted on where students reside. This analysis provided data used to generate the following map which illustrates the number of students attending the College during the fall 2009 semester, by zip code. The map includes all zip codes with a minimum of 20 students enrolled in the district. The relative magnitude of the

SCCCD ZIP CODE ANALYSIS FALL 2009	
FRESNO	51.4%
CLOVIS	13.0%
MADERA	8.6%
REEDLEY	4.1%
SANGER	3.8%
SELMA	2.8%
DINUBA	2.3%
KINGSBURG	1.6%
KERMAN	1.5%
PARLIER	1.5%

Source: State Center Community College District Office of Institutional Research; analysis by Maas Companies

blue bars is proportional to the number of students who enrolled in classes.



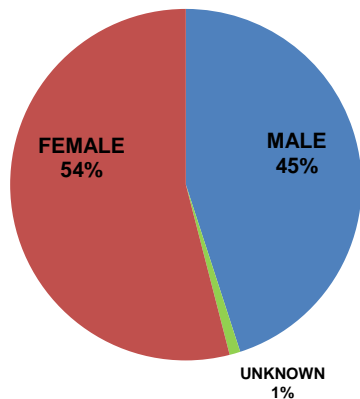
SCCCD - Student Headcount By Zip Code - Fall 2009

Source: State Center Community College District, Office of Institutional Research, Google Earth, analysis by Maas Companies

Gender Profile

Female students comprise 54% of the District's student body accounting for 20,476 students. This is consistent with the state community college average of 55%. Males comprise 45% of the total student population with 17,132 students.

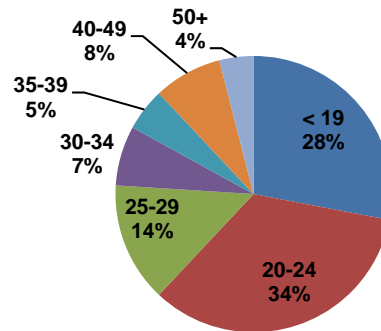
SCCCD STUDENT GENDER PROFILE - FALL2008



Age Profile

Community colleges traditionally attract residents between the ages of 20-24 years of age. At SCCC, the 20-24 year old age group is the largest and comprises 34% of the overall student population. The second largest age group includes students 19 years or younger. This group accounted for 28% of the student enrollment. The next largest segment, 25-29 year olds comprised 14% of the student body.

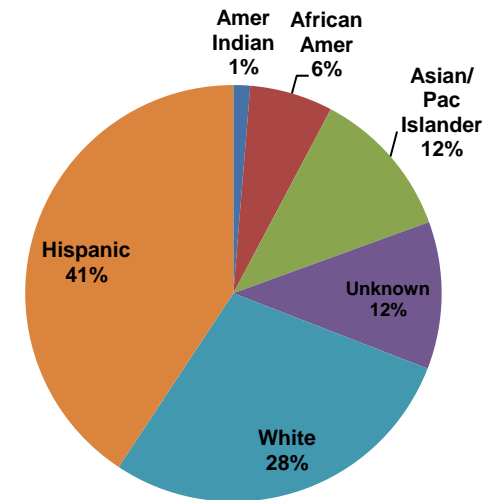
SCCCD STUDENT AGE PROFILE FALL 2008

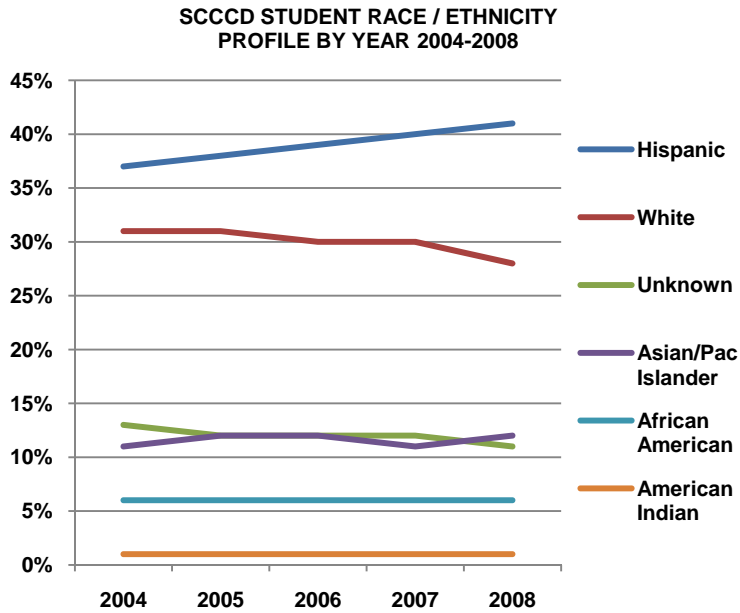


Race and Ethnicity

The State Center Community College District has a very diverse student population. Hispanics currently comprise the largest percentage (41%) of the student population at the District, followed by White (28%), Asian/Pacific Islanders (12%), African Americans (6%) and American Indians (1%). For 12% of students, the District does not have race/ethnicity data.

SCCCD ETHNICITY PROFILE FALL 2008





While Hispanics have accounted for the majority of students over the past five years, this ethnic group has also been steadily increasing in terms of percentage of the overall student population (from 37% to 41%). The second largest ethnic group, White/non-Hispanics, currently accounts for 28% of the population. As the Hispanic population has increased, the White/non-Hispanic group has slowly been decreasing over the same time span (from 31% to

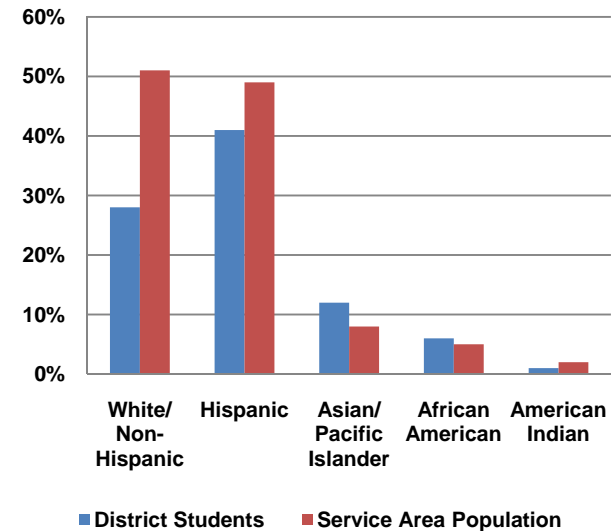
28%). As a percentage of the student population, the Asian/Pacific Islander, American Indian and African American segments have not changed dramatically over the past five years. The graph illustrates the five year pattern of student body ethnicity in the District.

To analyze how well the District is serving the service area population (relative to race/ethnicity) a comparison was made of the student data to the demographic profile of the district service area. The following graph compares the racial/ethnic makeup of the students attending the district with the population in the district service area. The blue bars represent

the percentage of students attending classes in the district and the red bars represent the same group's percentage within the service area's population.

As illustrated, the district has been moderately successful in attracting students in traditionally under-served groups as illustrated in the graph. However, additional efforts need to be made to attract more students of Hispanic heritage to classes in the district.

SCCCD RACE / ETHNICITY ANALYSIS FALL 2008

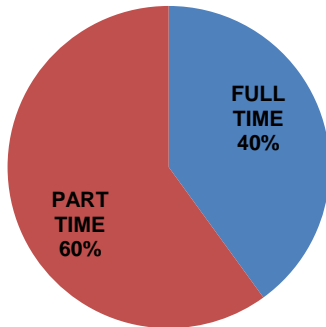


Student Load Patterns

Students who are taking 12 or more credits (full-time students) currently account for 40% of the district's total enrollment. This is significantly higher than the rate State-wide, where 27% of students attend community college on a full-time basis. This student load pattern has remained relatively consistent over the past five years. This pattern indicates the district is doing a good job of scheduling classes and is creating an environment that is encouraging and supportive of students who are undertaking a full-time program of studies.



SCCCD STUDENT UNIT LOAD PROFILE - FALL 2008





Program of Instruction

OVERVIEW

The fall 2008 semester was selected as the baseline from which the future program of instruction would be projected. In the individual college plans, the specific program of instruction for that college was analyzed using several metrics. This analysis led to a series of unique recommendations for each college. For a detailed review of this information, see the individual college plans.

DISTRICT-WIDE BASELINE INFORMATION

In the individual college plans, the program of instruction was analyzed in detail. Only a brief synopsis of that information is presented in this document so as to provide a quick reference for district-wide recommendations that will follow. The key information for the district to review is the relative efficiency of the total program of instruction throughout the district. A review

of the accompanying table when compared with similar data in the individual college plans will provide the basis for that discussion.

STATE CENTER COMMUNITY COLLEGE DISTRICT PROGRAM OF INSTRUCTION FALL 2008					
	FRESNO	REEDLEY	MADERA	WILLOW	DISTRICT
SECTIONS	2,340	719	283	387	3,729
HEADCOUNT	25,622	6,458	2,870	5,531	N/A*
WSCH	259,189	73,381	23,839	50,684	407,094
FTES-SEMESTER	8,657	2,446	832	1,614	13,548
FTEF	491	181	59	93	824
WSCH/FTEF	528	405	405	545	494

Source: State Center Community College District Office of Institutional Research; analysis by Maas Companies



Future Capacities

OVERVIEW

The future capacity for facilities is a state-defined term and accompanying process for determining future facility needs of the district based on Title 5 Administrative Code Guidelines. In essence, the need for future lecture, laboratory, library and related space is predicated on student enrollment or a formula thereof identified as Weekly Student Contact Hours or WSCH. The allocation for office space is based on full-time faculty equivalents (FTEF). These are state

guidelines that serve as the reference points obtaining future state funding. If a local district elects not to follow these guidelines, it may result in the decision by the state not to support future capital construction requests.

STATE CENTER COMMUNITY COLLEGE DISTRICT STUDENT PARTICIPATION RATE FALL 2008			
	POPULATION	HEADCOUNT	SPR
FRESNO CITY COLLEGE	574,815	25,622	44.6
REEDLEY COLLEGE	199,382	6,458	32.4
MADERA CENTER	122,588	2,870	23.4
WILLOW CENTER	284,318	5,531	19.5
DISTRICT	1,006,566	38,052	37.8
STATE OF CA	37,873,000	1,825,000	48.2

Source: State Center Community College District Office of Institutional Research, ESRI, analysis by Maas Companies.

STATE CENTER COMMUNITY COLLEGE DISTRICT WSCH GROWTH FORECAST 2008-2025					
	FRESNO	REEDLEY	MADERA	WILLOW	DISTRICT
PROJECTED GROWTH RATE	1.5%	2.0%	3.2%	4.8%	2.20%
2008	259,189	73,381	23,839	50,684	407,094
2015	287,660	84,292	29,720	70,185	471,856
2020	309,891	93,065	34,789	88,556	526,302
2025	333,841	102,751	40,724	111,737	589,053

Source: State Center Community College District Office of Institutional Research; analysis by Maas Companies

These guidelines are challenging and sometimes difficult to achieve but, on a positive note, the guidelines provide a fair and equitable reference point for deterring the facility needs for all programs and services provided by the district. At the very least, they are guidelines that should be

considered when making decisions regarding future facilities. Given this background, the following information has been summarized from the college plans to serve as an objective baseline for the district-wide assessment and prioritization of future facility needs.

GROWTH FORECAST

The growth forecast for the district is shown in the table above.

The table provides summary data for the future programs of instruction for each of the colleges and educational centers. More detailed data, organized by subject and by TOP Code, are included in the individual Educational Master Plans.

For the proposed space needs for facilities other than lecture and laboratory space, see the individual college plans.

STATE CENTER COMMUNITY COLLEGE DISTRICT FUTURE PROGRAM OF INSTRUCTION PROFILE - YEAR 2025							
	SEC	WSCH	FTES (SEM)	LEC WSCH	LAB WSCH	LEC ASF	LAB ASF
FRESNO CITY COLLEGE	3,014	333,841	11,128	234,320	99,521	100,523	210,334
REEDLEY COLLEGE	894	102,751	3,425	72,241	30,510	34,170	88,267
WILLOW INTERNATIONAL	853	111,737	3,725	90,467	21,270	42,791	45,401
MADERA	483	40,724	1,357	31,212	9,512	14,763	18,402
TOTAL	5,243	589,053	19,635	428,240	160,813	192,247	362,404

Source: State Center Community College District Office of Institutional Research, Maas Companies analysis

District Project List

Each year, the district is required to file with the State Chancellor’s Office a proposed list of capital construction projects. The following table lists the capital construction projects on the District’s current 5-Year Capital Construction Report.

STATE CENTER COMMUNITY COLLEGE DISTRICT CAPITAL CONSTRUCTION PROJECT LIST			
No.	Description	College/ Center	Estimated Cost
1	Oakhurst Classrooms	Reedley College	290,000
2	Residence Hall	Reedley College	5,980,000
3	OAB - Base Building - Phase I	Fresno City College	21,300,000
4	OAB - South and West Wings - Phase I	Fresno City College	9,350,000
5	OAB - Auditorium - Phase IV	Fresno City College	2,560,000
6	Academic Facilities - Phase II	Willow/International Center	38,523,000
7	Facilities Modernization Campus wide	Reedley College	12,195,860
8	Vocational Labs	Madera Center	3,587,000
9	OAB - North and East Wings - Phase II	Fresno City College	10,141,000
10	Child Development Center	Reedley College	10,335,000
11	CTC Site Development & Phase I Facilities	Career & Technology Center	71,535,000
12	Child Development Center	Fresno City College	13,341,000
13	Physical Education Complex Modernization	Reedley College	20,520,000
14	Academic Facilities Modernization	Fresno City College	15,573,000
15	Academic Facilities Modernization	Reedley College	8,274,000
16	Vocational Facilities	Willow/International Center	16,812,000
17	Academic Facilities	Madera Center	11,029,000
18	Architectural Barrier Removal - Phase I	Reedley College	1,906,000
19	Architectural Barrier Removal - Phase I	Fresno City College	5,013,000
20	Architectural Barrier Removal - Phase II	Reedley College	738,000
21	Architectural Barrier Removal - Phase II	Fresno City College	940,000
Total			279,942,860

Source: State Center Community College District Five-Year Capital Construction Plan



The Financial Plan

The individual college educational master plans and this *Summary*, have been developed assuming there will be, at some future date, the ability to match funding with the space needs of the capital construction projects developed as part of this master planning effort. The goal has been to produce a framework for an equitable facilities program throughout the district to support the instructional and support services provided by the colleges. Thus, the individual college master plans and this *Summary* have been developed to establish an economically viable and efficient program of instruction and support services and then to establish a facilities and financing plan that will support the identified needs.

This Summary has projected district-wide educational programs and services through the year 2025. Thus, the growth in enrollment (headcount) and the resulting need for additional facilities will occur in a phased manner. The time frame for development is

dependent not only on student headcount but also on the availability of funds for capital development. Given these parameters, in the sections that follow, an analysis has been presented of the various funding options the district may wish to consider when establishing goals, objectives and the future direction for the district-wide planning.

FINANCING OPTIONS

The following bullets provide a summary of the projected funds needed to fund the proposed capital construction program. Based on this information, it is proposed the district consider the following options to obtain the necessary funds to implement the capital development program identified in this master planning process:

- State of California Capital Outlay Funding
- Scheduled Maintenance Funds from the

State¹

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

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

¹ These funds are currently distributed by the State as a "Block Grant" that also includes funding for instructional equipment. Unfortunately the funds have been also absorbed into the base funding formula by the state which makes it even more difficult to designate them for capital construction when operating funds are in such short supply. However, it is an option.

State of California Capital Outlay Funding

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

The process is driven by a competitive point system with all community colleges competing for the same funding that the state has provided via a state-wide bond program. This process generally requires the district to provide a percentage of its own funds as a “match” while the State provides the balance. In the past, 10% – 20% district funding was a norm. Recently, the percentage of local contribution has risen to 30% – 50% in matching funds as districts that have passed

local bonds are using those funds to gain additional “points” for their projects. Pursuant to state guidelines, the state will fund a maximum of one project per college per year. In reality, the pattern of funding has been less than the maximum due to the time it takes to plan and construct a project via this procedure. If the district can achieve the necessary “points” for a project to be funded, a reasonable expectation would be to have 4-5 projects funded by the State per campus over the next 20 years.

Scheduled Maintenance Funds from the State

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

option to solve minor building renovation or maintenance issues.

Joint Venture programs with Business and Industry

Joint venture options with business and industry are an option the district needs to consider for job-based, educational training programs be they on-campus, adjacent to a campus or within the community. The concept would be to jointly develop educational/training programs with private business and industry at a specific site identified by the joint-venture partner. If the site is owned by the partner, rent-free facilities would be required. If the site were a college-owned site, the cost of constructing the facility and the repayment of the construction loan for the building would be part of the joint-use agreement between the parties and essentially in lieu of land lease payments and rent until such time that the building cost is paid.

Joint Venture programs with other Educational Institutions

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

Fee Based Instructional Programs

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

Private Donations

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

Local Bond Issue

The District used this option in 2002 with the passage of Measure E. Utilization of the funds remaining via the previously approved bond funds needs to be assessed and prioritized.

From the results of this plan, it is apparent that the remaining funds will not be enough to achieve the objectives in this plan. If the Board of Trustees determines that an additional bond is a viable option, they may wish to once again request voter approval of additional bond funds. If this decision is made, pursuant to Proposition 39 guidelines, 55% of the voters must approve the issuance of bonds. There is a maximum limit of \$25/\$100,000 of assessed valuation that can be levied.

Typically, the length of repayment of the obligation is 20-30 years. Elections to request voter approval of a Proposition 39 Bond must be held in conjunction with a general election such as the state-wide primary or general elections. Very specific guidelines and procedures must be followed by the District if it elects to pursue this option. Finally, a comprehensive, detailed plan of public information and justification for all projects that will be funded via the bond program must be shared with all constituencies.

SUGGESTED FINANCING PARAMETERS

The following general guidelines are suggested as the District considers the funding options for implementing the Educational Master Plan.

1. The Governing Board, in concert with the District staff, should carefully review and assess all funding options. A series of Board of Trustee workshops specifically designated for this purpose may be necessary.
2. The District must continue to consider the potential for State funding even though the short-term view is that there will be very limited funding over the next 2-3 years.

3. Respect the individual college plans and the district-wide summary. Any modifications must be carefully considered, as there will likely be unanticipated secondary effects. Treat the *Summary* as a “living” document that is used as a decision-making guide. Update the individual plans and *Summary*

periodically, as agreed upon, through a thoughtful planning and discussion process with all parties.



Total Cost of Ownership

As part of its institutional master planning process, the State Center Community College District should be committed to developing a systematic, district-wide approach for all planning and budgeting activities. This approach should include the assessment of all current functions and activities and the development of a district-wide process for the on-going assessment of future programs, services and facilities. The concept of “Total Cost of Ownership” (TCO) may be a viable approach to addressing this concern.

DEFINITION OF TOTAL COST OF OWNERSHIP (TCO)

Total Cost of Ownership (TCO), as used for college facilities, shall be defined as the systematic quantification of all costs generated over the useful lifespan of the facility (30-50 years). The goal of TCO is to determine a value that will reflect the true, effective cost of the facility including

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

PURPOSE OF THE PROCESS

The district should develop a standardized procedure for determining the “Total Cost of Ownership” (TCO) for existing facilities as well as for remodeled or new facilities that may be constructed throughout the district. The basis for the procedure shall be the

concept of Total Cost of Ownership (TCO) as it is typically used in areas such as information technology, governmental cost assessments and corporate budget analysis.

The purpose of TCO is to provide an institutionally agreed upon, systematic procedure by which each existing facility in the district is evaluated and, at the same time, to establish a quantitative, data base that will assist the district and each college in determining the viability of existing facilities as well as the feasibility of remodeling and/or constructing of new facilities.

OBJECTIVES TO BE ACHIEVED

The objectives to be achieved by the development of this procedure are as follows:

1. Establish an agreed upon systematic procedure for the evaluation of existing and proposed college facilities.
2. Utilize the concept of, “Total Cost of Ownership” (TCO), to develop a process for the evaluation of facilities that can be integrated into the overall TCO program of the district.
3. Develop a procedure for the assessment of existing and proposed facilities that utilizes existing data from district files as well as information from the statewide files of the Community College Chancellor’s Office.
4. Ensure that the database developed for the procedure is compatible with current state reporting systems such as Fusion.
5. Design the prototype system in a manner that allows the district to annually update the information in the system and add additional data elements as may be needed as part of the institutional planning and budgeting process.

APPROVAL PROCESS

The facilities planning model is but one portion of the overall Total Cost of Ownership planning model that must be developed by the district. As such, it must be integrated into the overall planning system

and ultimately approved through the shared governance process.



ASSESSMENT FORMAT

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

Infrastructure/Utility Systems

In addition to the capital construction cost for facilities, the district must also construct

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

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

major infrastructure improvements throughout the project site/college campus. As part of the total cost of ownership, each building must assume a proportionate share of the infrastructure capital improvement costs. The proportionate share or ratio for a particular facility is based on the Gross Square Footage (GSF) of that facility divided by the total Gross Square Footage (GSF) for the campus. In turn, this ratio is applied to the estimated total cost of the campus-wide infrastructure system. A typical present-value cost of a campus-wide system has been estimated at \$29,800,000. The breakdown of costs by major category is shown in the table.

IMPLEMENTATION PROCESS

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

TOTAL COST OF OWNERSHIP PROCEDURE - FISCAL ANALYSIS							
FACILITY: _____							
TCO FACTOR	2009	2010	2011	2012	2013	2014	2015
Assignable Square Feet							
Gross Square Feet							
Initial Date of Occupancy							
Total Cost for Facility							
Space Allocation							
Classroom							
Laboratory							
Office							
Library							
AV/TV							
All Other							
WSCH Capacity							
Capacity Load Ratios							
Classroom							
Laboratory							
Office							
Library							
AV/TV							
Faculty Costs (2 FTEF)							
Support Staff Costs (__FTE)							
Instructional Aide (__FTE)							
Facilities Mgt. (__FTE)							
Infrastructure Operating Costs (Prorated share of Total)							
Infrastructure Operating Costs (Prorated share of Total)							
Electrical							
Water/Sewer/Waste Mgt.							
Gas							
Maintenance/Operation Costs							
Custodial							
Service Contracts							
Supplies							
Maintenance/Operation Costs							
Landscaping/Grounds/Parking							
Equipment and Supplies							
Insurance Costs							
District-wide Indirect Cost Factor (0..668 of all other costs)							

Recommendations

The following recommendations were derived from the comprehensive educational master planning process that was conducted at each campus within the district. This process included, but was not limited to, monthly Steering Committee Meetings, on-campus interviews and surveys with input from administrators, faculty, staff, students and community members. In addition, meetings were held with the chancellor and district executive staff to review the college recommendations and to develop the district-wide recommendations. The data, both quantitative and qualitative, served as the foundation for discussions and decisions which are reflected in the college educational master plans and this *Summary*. For a more detailed assessment of the entire planning process, please review the educational master plans for each campus within the district.

1. Continue to expedite the process of securing Board of Governors and California Post Secondary Education Commission (CPEC) approval for the establishment of Clovis Community College within the State Center Community College District.
2. As part of the revised organizational structure for the District as a result of the creation of Clovis Community College, file a “Substantive Change Proposal” with the accrediting agency to assign the Madera Center and Oakhurst Center to Clovis Community College.
3. With the addition of the new Clovis Community College, adopt organizational structures to meet the demand of a three or four college district, with the Madera Center moving toward college status.
4. As part of the development of the Southeast Center, relocate the Police Academy, now located on the Fresno City College campus, the Career and Technology Center and the Fire Academy, now located at the Career and Technology Center, to the Southeast campus.
5. Identify “Signature Programs” for each campus within the District; and, to the greatest extent possible, eliminate duplication of unique, expensive instructional programs at multiple locations.

6. Immediately commence the preparation of Facility Master Plans for Fresno City College, Reedley College, and the proposed Clovis Community College, as well as the identified educational centers, to provide a long-term, district-wide facilities plan that is based on the 2009-10 Educational Master Plans for the Colleges and the “District-wide Summary of Priorities and Recommendations from the College Educational Master Plans.”
7. Review the potential of presenting a local ballot measure in 2012 or 2014 for bond financing for the construction of future facilities within the district that is based on the approved Educational and Facility Master Plans and district-wide Summary.
8. In cooperation with the District Office of Institutional Research, develop a database for all programs for each college and district departments to maximize efficiency and effectiveness of all programs based on WSCH/FTEF.
9. Assess the fiscal and programmatic feasibility of relocating the District offices to the existing Clovis Center to provide expansion space for additional facilities at Fresno City College and more adequate facilities for district office services. The Clovis Center would also serve as a training and staff development site for educational institutions and the community.
10. On a district-wide basis, emphasize the importance of leadership and staff development activities.
11. When financially viable, purchase available property adjacent to Fresno City College for future campus expansion.

Attachment A: Space Determination Methodology

OVERVIEW

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

PRESCRIBED STATE SPACE STANDARDS

The California Code of Regulations, Title 5 (Sections 57000-57140) establishes standards for the utilization and planning of most educational facilities in public community colleges. These standards, when applied to the total number of students served (or some variant thereof, e.g., weekly student contact hours), produce total capacity requirements that are expressed in assignable

square feet (space available for assignment to occupants). The Title 5 space planning standards used to determine both existing and future capacity requirements are

summarized in the following tables.

Each component of the standards identified is mathematically combined with a commensurate factor (see table below) to

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

Source: California Code of Regulations Title 5, Chapter 8

produce a total assignable square foot (ASF) capacity requirement for each category of space.

Standards for Lecture Space

The determination of lecture assignable square feet (ASF) is based on the size of the college. Colleges generating 140,000 WSCH or more are allowed a factor of 42.9 ASF/100 WSCH.

Standards for Laboratory Space

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

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

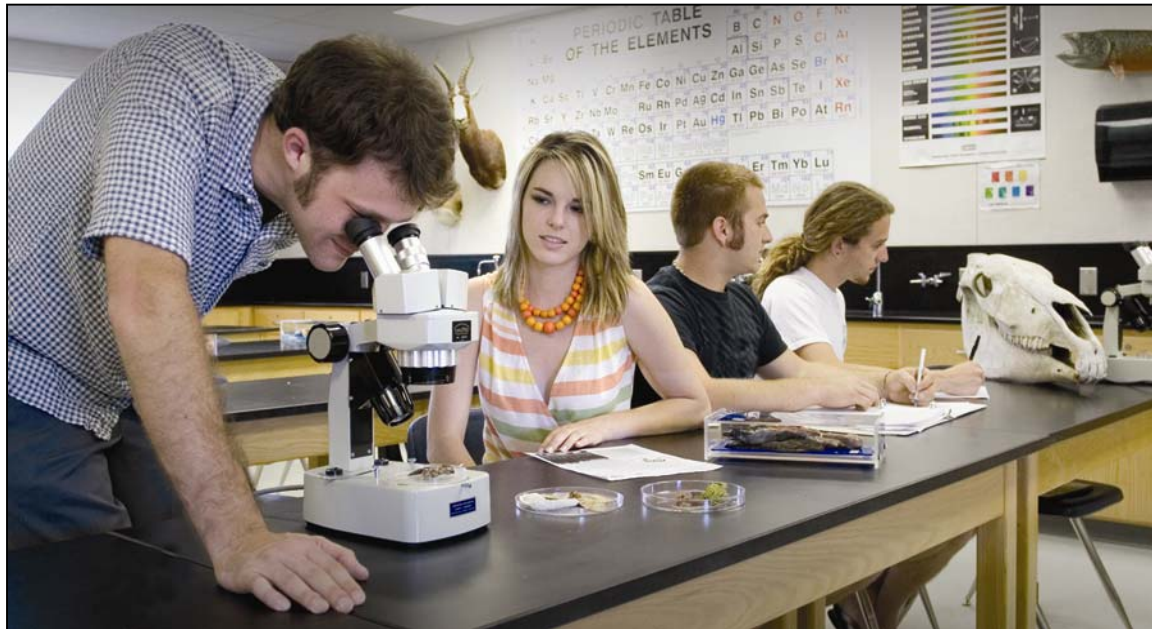
Source: Maas Companies - Calculations based on California Code of Regulations Title 5, Chapter 8 Section 57028

NON-STATE SPACE STANDARDS

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

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

Source: Maas Companies & State Chancellor's Office



Attachment B: Glossary of Terms

Academic Calendar Year:

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

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

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

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

ADA:

Americans with Disabilities Act: Public Law 336 of the 101st Congress, enacted July 26, 1990. The ADA prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, State and local

government services, public accommodations, commercial facilities, and transportation.

Annual Five-Year Construction Plan:

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

Annual Space Inventory:

See 'Space Inventory'

API (Academic Performance Index):

The California's Public Schools Accountability Act of 1999 (PSAA) resulted in the development of API for the purpose of measuring the academic performance and growth of schools. It is a numeric index (or scale) that ranges from a low of 200 to a high of 1000. A school's score on the API is an indicator of a school's performance level. The statewide API performance target for all

schools is 800. A school's growth is measured by how well it is moving toward or past that goal. A school's API Base is subtracted from its API Growth to determine how much the school improved in a year. (For details, visit <http://www.cde.ca.gov/ta/ac/ap/>).

ASF:

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

Budget Change Proposal (BCP):

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

CAD:

Computer Assisted Design

California Community College System Office:

The administrative branch of the California Community College system. It is a State agency which provides leadership and technical assistance to the 109 community colleges and 72 community college districts in California. It is located in Sacramento and allocates State funding to the colleges and districts.

Capacity:

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

Capacity/Load Threshold Ratios (AKA “Cap Load(s)”):

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

provides the basis for this calculation.

Capital Construction Programs:

See ‘Capital Projects’.

Capital Outlay Budget Change Proposal (COBCP):

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

Capital Projects:

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

Carnegie Unit:

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

CCFS:

320 (“The 320 Report”): One of the primary apportionment (funding) documents required by the State. It collects data for both credit and noncredit attendance. Three reports are made annually: the First Period Report (P-1), the Second Period Report (P-2) and the Annual Report. The importance

of this report is whether the college or district is meeting its goals for the generation of full-time equivalent students.

Census:

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

DSA:

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

EAP (Early Assessment Program):

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

Educational Centers:

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

Educational Master Plan:

A part of the Colleges Master Plan that defines the education goals of the College as well as the current and future curriculum to

achieve those goals. The educational master plan precedes and guides the Facilities Master Plan.

Enrollments (Unduplicated):

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

Environmental Impact Report:

In accordance with the California Environmental Quality Act (CEQA), if a project is known to have a significant effect on the environment then an EIR must be prepared. It provides detailed information about a project’s environmental effects, ways to minimize those effects, and alternatives if reasonable.

Facilities:

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

Faculty Loads:

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

Facilities Master Plan:

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

Final Project Proposal (FPP):

The FPP identifies the project justification, final scope and estimated costs of all acquisitions, plus all infrastructure, facility and systems projects. It contains vital information including the JCAF 31 and JCAF 32 reports, the California Environmental Quality Act (CEQA) Final Notice of Determination, federal funds detail, an analysis of future costs, a project time schedule and an outline of specifications. It is used by the Chancellor's Office and the Board of Governors to determine whether the project has met the criteria for State funding.

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

See Annual Five-Year Construction Plan

FTEF:

An acronym for “full-time equivalent faculty.” Used as measure by the State to calculate the sum total of faculty resources (full-time and part-time combined) that equate to measurable units of 15 hours per week of “teaching time,” i.e. as being equal

to one (1) full-time equivalent faculty. All academic employees are considered to be faculty for this purpose including instructors, librarians and counselors.

FTES:

An acronym for a “full-time equivalent student.” used by the State as the measure for attendance accounting verification. Also used as a student workload measure that represents 525 class (contact) hours in a full academic year.

GSF:

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

Hardscape:

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

Initial Project Proposal (IPP):

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

Lecture:

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

Laboratory:

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

Master Plan:

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

Middle College:

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

Punch List:

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

Report 17:

See Space Inventory Report.

Scheduled Maintenance Plan:

See Annual Five-Year Scheduled Maintenance Plan.

Service Area:

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

Signature Program:

A specialized, highly identifiable, one-of-a-kind instructional program or support service that attracts students and residents of the community to enroll at a specific instructional site. These programs are often referred to as "Magnet Programs."

SLOAC:

The Student Learning Outcomes and Assessment Cycle.

Space Inventory Report (“Report 17”):

A record of the gross square footage and the assignable (i.e. useable) square footage at a college. Provides information necessary for Capital Outlay Projects (IPP’s, FPP’s), Five-Year Construction Plan, space utilization of the college or district and projecting future facility needs.

Key Components of Space Inventory:

- **Room Type (room use category):** Identifies room by use or function.
- **ASF** (assignable square feet)
- **GSF** (gross square feet)
- Stations

STAR Test:

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

Strategic Plan:

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

TOP/CSS Code:

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

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

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

TOP Code:

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

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

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

Total Cost of Ownership (TCO):

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

WSCH:

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

WSCH/FTEF:

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

Examples: A faculty member teaching five sections of Sociology, each section meeting for three hours per week with an average per section enrollment of 30 students, equals 450 WSCH/FTEF. (5 class sections X 3 hours/week X 30 students = 450 WSCH/FTEF). A faculty member teaching three sections of Biology, each section meeting for six hours per week with an average section enrollment of 25 students, would be teaching 450 WSCH/FTEF. (3 class sections X 6 hours/week X 25 students = 450 WSCH/FTEF).

Note on District-Wide Planning

It is important to note that within this *Summary*, and the individual college Educational Master Plans, some sections of the documents may be duplicated. The information that is duplicated is shared between documents because it is relevant to the overall District service area and serves as the basis for specific recommendations for each college or the district. Examples of such data include the national and state economic and demographic trends and its impact on the colleges and the district.

Additionally, it is essential to treat each of the three Educational Master Plans (Fresno City College, Reedley College and the North Centers) as a comprehensive unit. The District *Summary* provides a synopsis of the detailed information that is found within each College's plan as well as information that requires a district-wide decision for implementation.

