

Mt San Antonio College
Facility Master Plan 2012


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Mt. San Antonio College
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Walnut, CA 91789

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February 18, 2013
MIAA Job No. 1503



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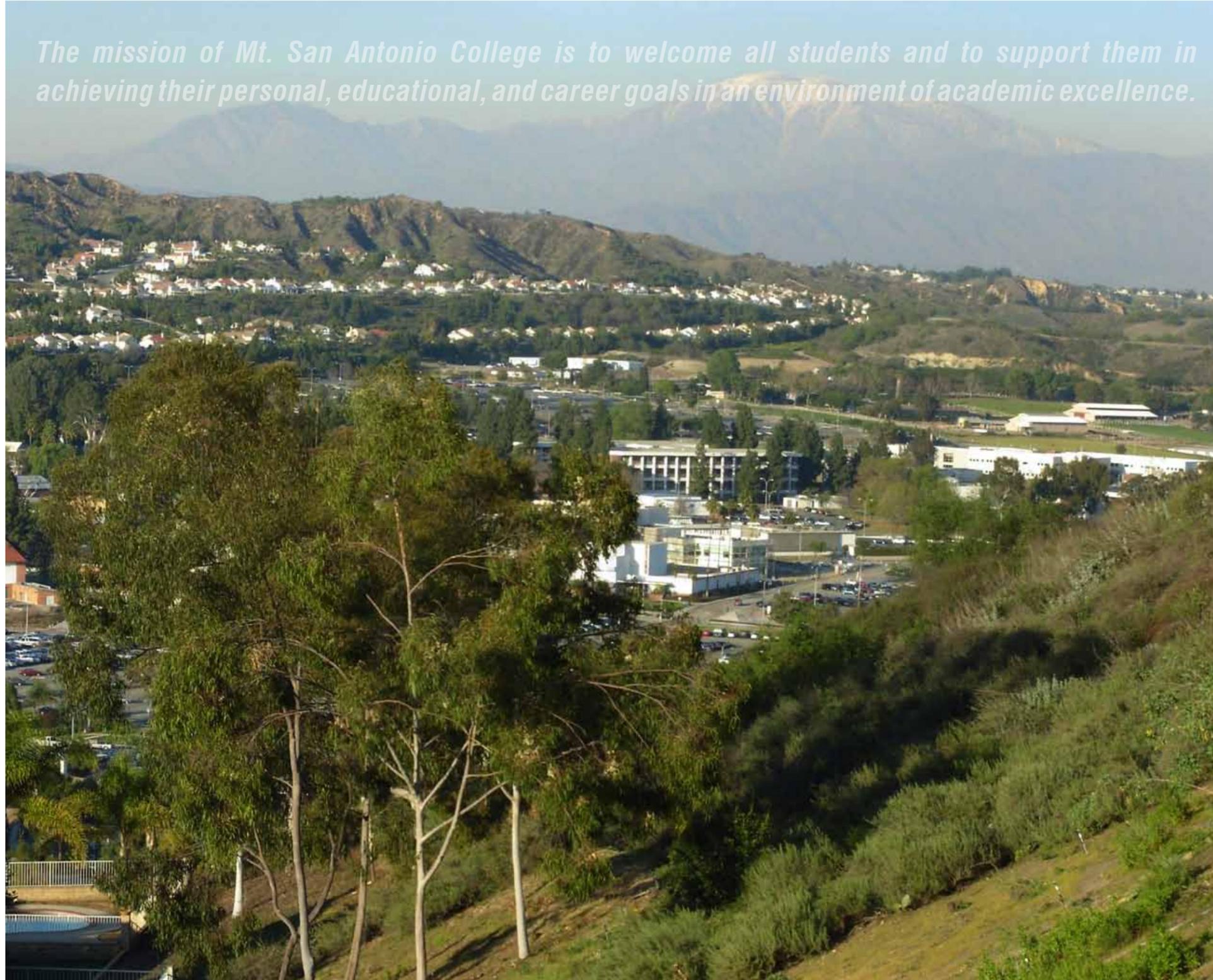
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A. EXECUTIVE SUMMARY

The mission of Mt. San Antonio College is to welcome all students and to support them in achieving their personal, educational, and career goals in an environment of academic excellence.



Mt. San Antonio College (Mt. SAC) is part of the State of California Community College (CCC) system. Established in 1946 at the site of a former military hospital, it is the largest single-campus district in the CCC system. It has one campus, two primary sites, and many other small satellite sites. Current enrollment is approximately 65,000 students. The CCC system has 72 districts, each with State-established service areas. Districts enroll students from within and outside of their service area. The primary goal of the 2012 Facilities Master Plan is to describe the current plans to modernize the College using State and local bond funds and other fund sources as available.

The Facilities Master Plan 2012 represents the collaborative results of the Campus Master Plan Coordination Team (CMPCT), the Facilities Planning and Management Team, engineers, and architects to develop an overall plan for development of a pedestrian-oriented campus with improved quality of open space and clear approach for implementation of built improvements. The plan incorporates previous planning strategies developed for educational master planning and facilities master planning. It provides an updated record of projects recently completed under State and bond funding including recommendations for new project placement. The intent of the plan is to provide future architects and campus administrators with a meaningful basis for future campus decisions. The Facilities Master Plan Update offers both flexibility and structure with an overall campus concept for the built environment, allowing for future changes in program and design specifics.

The master plan task force met during 2010, 2011, and 2012. Workshops were held with key District program areas to establish large-scale site development needs and space projections for evaluating new building zones. Key workshops included Library/LRC, Continuing Education, Athletics, Agricultural Sciences, Facilities Advisory Council, and Campus Master Plan Coordinating Team (CMPCT).

Previous documents referenced to create this update include the 2002 Educational Master Plan, Master Plan Update 2005, and Master Plan Update 2008.

Campus utility, fire access, ADA, and traffic studies are underway by engineering firms as part of other contracts and are not included in this plan.

The key features of the Master Plan are as follows:

- Identify campus zones of use to guide infrastructure development and future planning;
- Identify primary campus open space system within the instructional zone related to campus entries and pedestrian circulation;
- Establish primary pedestrian circulation paths to accommodate growth and improve campus experience;
- Establish primary vehicular circulation paths to provide needed drop-off and access to primary campus entries and public functions while minimizing conflict with primary pedestrian paths;
- Locate future planned and potential building zones to accommodate programs and growth projections; and
- Provide program-based space analysis and projections based on campus-defined needs and State supportable projections of growth.

B. PAST PLANNING EFFORTS



MASTER PLAN UPDATE 2005

Initiated in 2004, the Master Plan Update was completed in July 2005 by AC Martin Partners, Inc., Community Colleges Services Group, SWA Group, and Meyer Mohaddes Associates, Inc. The Update re-evaluated the previous 2002 Master Plan document to address changes to several of the Measure R projects and overall campus plan. The Plan Update identified fifteen long-term campus projects keyed by number 1 through 15. It recommended a single primary axial pedestrian path from east to west (named "Miracle Mile"), terminating at the tunnel to the athletics zone. A Framework Tree and Plant Species List was recommended according to zones established by use type: Miracle Mile, Courtyards, Cross-Axes, Parking, and Campus Edge. A Sign Plan located directional signs, campus maps, and exterior building signs. An Emergency Access Plan and Universal Access plan were also included.

PROJECT KEY

- 1 South Science Laboratory
- 2 Agricultural Sciences Complex (Main Facility Only)
- 3 Child Development Center/Early Childhood Learning Lab
- 4 Business and Computer Technology Center
- 5 Design Technology Center (includes 400-Person Assembly Space)
- 6 Gymnasium (net new space approximately 10,000 GSF)
- 7 Campus Center
- 8 Music Expansion
- 9 Off-Campus Learning Centers
- 10 Community Education Facility
- 11 North Sciences/Math
- 12 Heritage Hall
- 13 Parking Structure (2,250 spaces)
- 14 Future Class/Lab Building
- 15 Future Class/Lab Building
- * Campus-wide Infrastructure: Grounds, Landscape, Open Space Projects, Circulation System, and Transportation Improvements



SITE PLAN UPDATE 2008

The Site Plan Update 2008 was completed by GKK Works. The 2005 Site Plan was reviewed and updated in July 2008. The scope of the update included changing the project list, identification methods, and location changes.

2008-2009 EDUCATIONAL MASTER PLAN

In 2008, the District employed a consultant, Grace Mitchell, to work with the Institutional Effectiveness Committee to develop an Educational Master Plan. This project was completed and the final document, the 2008-09 Educational Master Plan, was accepted by the Board of Trustees. The Educational Master Plan provided much of the information necessary to complete the Facility Master Plan 2012.

PROJECT KEY

- A Library, Learning Resources, and Campus Center
- B Business and Computer Technology
- C Child Development Center
- D Athletics Complex Phase 2
- E Career and Technical Education Building Renovation
- F Classroom Building Renovation
- G Laboratory Building Expansion
- H Fire Academy (Possible Site)
- I Public Transportation Center
- J Parking, Public Safety, and Traffic Improvements
- K Scheduled Maintenance
- L Campus-wide Improvements

- New Bond Projects
- Measure R Bond Projects
- Future Other Funds
- Existing Campus
- Intersection Improvements

C. BOND FUNDING

As part of the California Community College system, the College receives funding from the State for capital projects and operations as administered by the State of California Community Colleges Chancellor's Office (Chancellor) and the State of California Department of Finance. Projects projected may be fully bond funded, partially bond funded, or fully State funded.

STATE FUNDING STATEMENT

The College was successful in securing nearly \$60 million of State Capital Outlay Funds for the Measure R building program. The Measure RR funding plan was developed at a time when State funding was readily available. The State Chancellor's Office made these funds accessible through the Initial Project Proposal/Final Project Proposal (IPP/FPP) process. Beginning with the 2008 funding cycle, the State has ceased to make funds available for Capital Outlay. This change has caused a fundamental re-thinking of project priority and phasing plans identified in this Master Plan. It is doubtful that any new State funds will be available until the 2016 or 2018 funding years. Mt. SAC continues to re-submit project proposals to maintain a presence in the State funding model, but cannot continue to rely on these funds to meet facilities needs. Currently, the College has four projects submitted to the State Chancellor's office in the IPP or FPP format, none of which have been funded.

MEASURE R

Measure R Bond, in the amount of \$221 million, was passed in November 2001 for campus physical needs for the people of East San Gabriel and Pomona-Walnut Valleys. The physical needs focused on included the replacement of deteriorated and functionally inadequate World War II military hospital facilities that formed a major part of the Mt. SAC campus. Passage of Measure R made construction bonds available to Mt. SAC. The following projects have been completed with Measure R funding:

Health Careers Center (67A)
 Student Health & Resource Center (67B)
 Language Center (66)
 Athletic Fields – softball, baseball, (2) soccer
 Arts Studio (1B Renovation)
 New Central Plant providing chilled water and power for all proposed buildings (29)
 Founders Hall Restoration (10)
 Welding & Air Conditioning Complex (69)
 Science Laboratory Building (60)
 Livestock Pavilion & Equipment Technology (F9, F3)
 Campus Infrastructure and Improvements (2)
 Music Building Expansion
 Classroom Remodels (7, 11, 26)
 Student Services Center Renovation (9B)
 Math Building (61)
 Agricultural Sciences Building (80)

MEASURE RR

Measure RR, in the amount of \$353 million, was passed in November 2008. It was needed to complete projects started and to accommodate continued needs of enrollment growth. The projects planned for Measure RR funds include some that were included in Measure R.

PROJECT LIST - Measure R

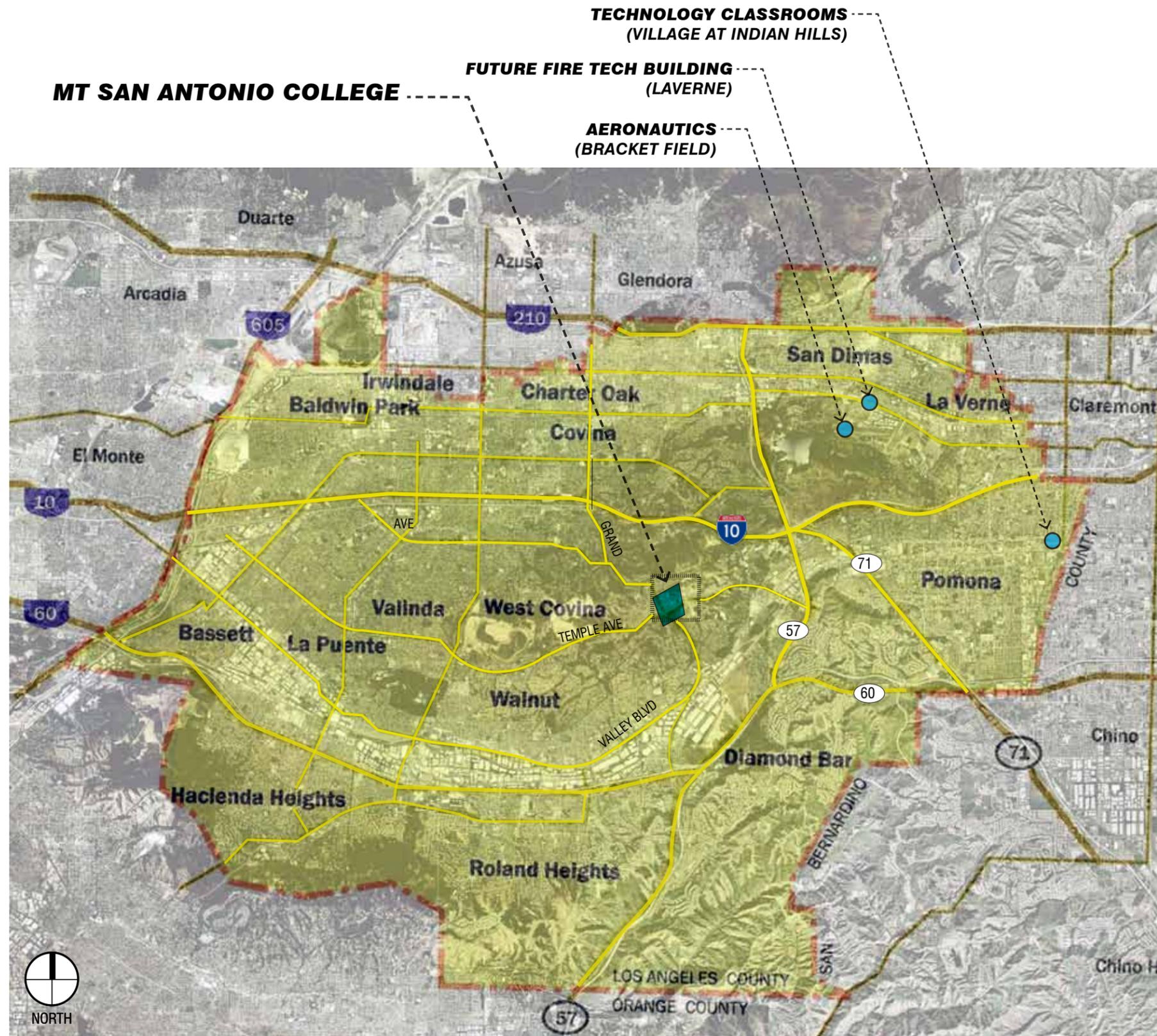
| Project Name | R ID |
|--|--------|
| Science | 1 |
| Workforce Training (canceled) | 2 |
| Campus-wide Energy | 3 |
| Off-Campus Learning Centers (canceled) | 4 |
| Agricultural Science | 5 |
| Child Development | see RR |
| Campus Classroom Improvements | 7 |
| Business & Computer Technology | see RR |
| Design & Online Technology 2012 | 10 |
| Athletic Fields and Athletic Concessions / Restroom | 11 |
| Campus Center | see RR |
| Student Services Renovation | 13 |
| Welding/Air Conditioning Programs | 14 |
| Language Center | 15 |
| Health Careers | 16 |
| Campus-wide Improvements - Mathematics, Music, and Language Arts | 17 |

PROJECT LIST - Measure RR

| Measure Name | RR ID |
|--|-------|
| Library/Campus Center (begun after completion of Project E) | A |
| Business & Computer Technology (begun after replacement of Measure D4) | B |
| Child Development | C |
| Athletic Concessions and Restrooms | D |
| Athletic Education Building (includes Gymnasium) | D1 |
| Pool (Athletic Education Building lower level) | D2 |
| Team Room | D3 |
| Tennis Courts (12 competition courts) | D4 |
| Practice Fields | D5 |
| Career & Technical Education Building Renovation | E |
| Kinesiology & Athletics | F1 |
| Classroom Building Renovation | F2 |
| Laboratory Building Expansion | G |
| Fire Training Academy | H |
| Public Transit Center | I |
| Parking Structure (2,300 spaces) | J |
| Design & Technology Building | |
| Demolish in Future: Old Gym (3), Student Life Center (9C), Liberal Arts 2 (16), Campus Café (8), Row Buildings (17-21) | L4 |
| Building 9A Renovation | L7-A |
| Building 12 Renovations | L7-B |
| Facilities Improvement Projects #1 - EOC/Facilities Plan Room | L7-C1 |
| Facilities Improvement Projects #2 - Food Service | L7-C2 |
| Facilities Improvement Projects #3 - Language Lab Expansion | L7-C3 |
| Facilities Improvement Projects #4 - Student Support Services | L7-C8 |
| Building 40 Continuing Education Remodel | L7-D |
| Future Programs | |
| Future Instructional Building (35,000 sf) | 1 |
| Continuing Education Building (2-story) | 2 |
| Auditorium (1,200 seats) | 3 |
| Future Instructional Building Zone | 4 |
| Future Instructional Building Zone | 5 |
| Future Instructional Building Zone | 6 |

D. EXISTING CONDITIONS

MT SAN ANTONIO COLLEGE

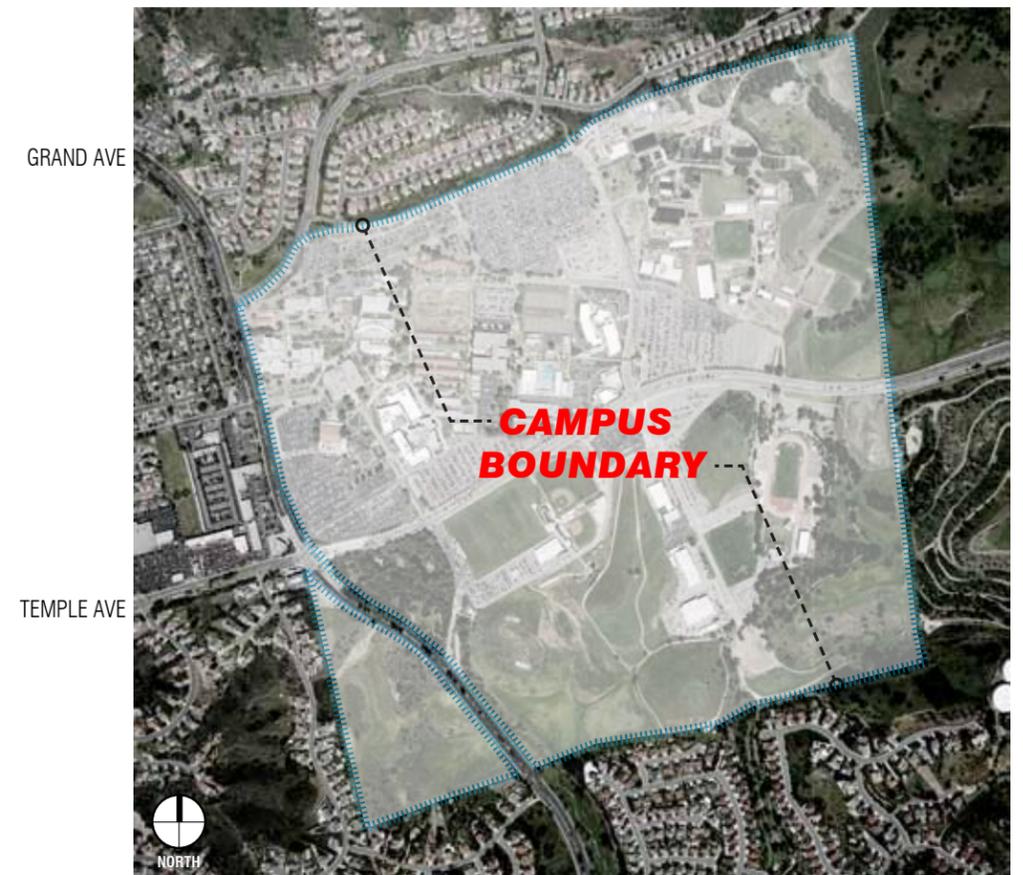


MT SAN ANTONIO COMMUNITY COLLEGE DISTRICT BOUNDARY

D. EXISTING CONDITIONS

Mt. San Antonio College is located about twenty-five miles east of Los Angeles, situated on 420 acres in the San Gabriel Valley. The surrounding communities served by the College include: Baldwin Park, Bassett, Charter Oak, Covina, Diamond Bar, southern portion of Glendora, Hacienda Heights, City of Industry, Irwindale, La Puente, La Verne, Pomona, Rowland Heights, San Dimas, Valinda, Walnut, and West Covina.

There is one primary campus location for the College, located at Temple and Grand Avenues in Walnut, CA. The College offers programs at numerous other sites. The primary off-site locations for classes are at Bracket Field for Aeronautics and Village at Indian Hill for Technology Classrooms.



ENLARGED AREA OF MT SAC CAMPUS



MT SAN ANTONIO COMMUNITY COLLEGE SITE AERIAL

The Mt. San Antonio College campus is roughly evenly split by Temple Avenue. Grand Avenue forms the western edge of campus, providing direct access to Interstate 10. West Temple Avenue allows east-west access to the northern and southern areas of the campus; similarly, Bonita Drive runs north-south, providing access to the eastern and western portions of the campus. The northern edge of the campus is bounded by single-family residential neighborhoods. The eastern edge borders the California State Polytechnic University (Cal Poly).

The site occupies a inclined plane that slopes from its northern edge down to Temple Avenue. Hills are predominate in the portion of the campus area south of Temple Avenue. The eastern boundary is distinguished as a hilly agricultural zone that is used for grazing and is adjacent to similar uses at the Cal Poly campus. The site was originally occupied by a hospital, and a number of the buildings remain from that era including the Campus Café.

The primary instructional buildings are currently located north of Temple Avenue, surrounded by parking lots. The athletic functions are split on each side of Temple Avenue, with the majority of exterior athletics located south of Temple Avenue. The tennis courts, pool, and fitness facilities are located north of Temple Avenue. The relatively long distance between the athletic programs creates difficulties for coordination of student schedules and curriculum. The eastern portion of the campus is dedicated to the Agricultural Sciences (Ag Sci) program. This is a center of excellence for the College. It includes a comprehensive animal husbandry and agricultural curriculum, a herd of cows with graze on-land north and south of Temple Avenue, in addition to horses, pigs, and other animals. The Ag Sci programs are not connected to the pedestrian circulation of the campus and, due to their location, the program exposure and presence is highly limited both for students outside the curriculum and for the community.

The campus is identified primarily by two masonry monument signs and vehicle entry landscape elements on Temple Avenue and two on Grand Avenue. The remainder of the site perimeter consists of chain-link fencing, sidewalks directly at street curbs, and vast relatively unlandscaped parking lots.

There has been systematic improvement over the course of the bond work with major pedestrian site element upgrades, demolition of buildings past their useful life, and construction of state-of-the-art new instructional spaces. This Master Plan Update identifies a framework for continued improvement of the campus to accommodate potential growth including planned and future building zones, improved pedestrian paths and open space, and improved vehicular circulation and parking strategies.



EXISTING CAMPUS BUILDINGS

CAMPUS BUILDINGS

| Building ID | Building Name | Building ID | Building Name |
|-------------|---|-------------|---|
| 1A/B | Art Center | 40 | Continuing Education Department* |
| 1B/C | Art Gallery/Classrooms | | Parking Offices |
| 2 | Performing Arts Center | | Quick Stop |
| 3 | PE. Center/Gym | | Vocation Tech Ed Act |
| 4 | Administration | 45 | Kinesiology and Athletics |
| 6 | Learning Technology Center | 46 | Temporary Space |
| 6A | Information Kiosk | 47 | Facilities Management |
| 7 | Natural Sciences | 47A | DSA Inspectors |
| 8 | Campus Cafe | 48 | Receiving/Transportation |
| 9A | Auxiliary Services | 50D | Stadium Press Box |
| | Bookstore | 50G | PE. Center Field House |
| | Bursar's Office | 50H | Stadium Concessions |
| | Mountie Stop | 51 | Athletic Storage Building |
| 9B | Student Services Center | 60 | Science Laboratories |
| 9C | Student Life Center | 61 | Math/Science |
| 9D | Student Services | | Prime Stop |
| 9E | Child Development Center North | 66 | Language Center |
| 9F | Child Development Center North | 67A | Health Careers |
| 9G | Child Development Center North | | Short Stop |
| 10 | Founders Hall | 67B | Health Careers Resource Center |
| 11 | Chemistry | | Student Health Center |
| 12 | Agricultural Sciences | 69 | Welding/Heating/Air Conditioning |
| 12A | Foundation Office | 70-74 | Child Development Center (under construction) |
| 13 | Design and Technology | 80 | Agricultural Sciences Building |
| 16 | Arts Division Office* / Classroom | 104 | Brackett Field |
| 16A | Express Stop | CP | |
| 16B | Bldg. 16B | F1 | Central Plant |
| 16C | Bldg. 16C | F2A | Horticulture Units |
| 16D | Bldg. 16D | F2B | Small Animal Unit |
| 17 | Business Division Offices* | F2C | Small Animal Unit |
| 18 | Bldg. 18 | F3 | Landscaping/Irrigation Lab |
| 18A | Business Division Faculty Offices* | F4 | Agricultural Technology Center |
| | Child Development Faculty Offices* | F5 | Storage |
| 18B | Business Division Faculty Offices* | F6 | Vivarium |
| 19A | Child Development Center South | F7A | Sheep Unit |
| 19B | Child Development Classes* | F7B | Equipment Tech. Unit |
| | Fashion | F7C | R.V. Technology |
| | Hospitality/Restaurant Management | F8 | Equine Center: Tack Room, Horse Barn, Parlor, |
| | Nutrition | F9 | Paddock, and Breeding |
| 19C | Mountie Grill | F10 | Livestock Pavilion |
| 20 | Interior Design* | | 48th Agricultural District Office |
| 21 | PE Dance Studio* | | |
| | Photography | | |
| 21A | Bldg. 21A | | |
| 21B | Bldg. 21B | | |
| 21C | Bldg. 21C | | |
| 21D | Bldg. 21D | | |
| 23 | Construction Offices | | |
| | Information Technology | | |
| | Public Safety | | |
| | Telecommunications | | |
| 23A | Data Center | | |
| 26A | Humanities/Social Sciences North | | |
| 26B | Humanities/Social Sciences East | | |
| 26C | Planetarium | | |
| 26D | Humanities/Social Sciences West | | |
| 27A | Exercise Science/Wellness Center | | |
| 27B | Pool | | |
| 27C | PE. Center | | |
| 27D | PE. Offices | | |
| 28A | Applied Sciences/ Health Sciences | | |
| 28B | Applied Sciences/ Health Sciences | | |
| 29A | Lease Space | | |
| 29E | Math/Graphics | | |
| 30 | Adult Basic Education Center* | | |
| 31A | ESL Classrooms* | | |
| 31B | ESL Classrooms* | | |
| 32 | High School Referral/Adult Diploma Program* | | |
| 35 | Regional Health Offices Resource Center* | | |
| 36 | Older Adult Programs* | | |
| 37 | HCRC Simulation* | | |
| 38A | High School Referral/Adult Diploma Program* | | |
| 38B | High School Referral/Adult Diploma Program* | | |

*No official building name exists; listed are current academic programs located in the building

EXISTING PEDESTRIAN CIRCULATION



EXISTING PEDESTRIAN CIRCULATION

Currently, Mt. San Antonio College campus lacks a cohesive pedestrian circulation system. The system lacks clarity and hierarchy. Furthermore, the primary paths of pedestrian travel tend only to connect the parking to the campus and building to building with little regard for the making of well defined and usable outdoor spaces. Many of the existing walks are unpleasant expanses of asphalt which students and faculty are required to traverse. Landscaping and hardscaping are both underdeveloped. Many walks within the Primary Educational Zone cross vehicular drives, and are adjacent to parking lots. The pedestrian circulation system is further jeopardized by the four- to five-lane 45-mph road, West Temple Avenue. Both the students parking in the peripheral lots and a majority of the Athletic Program (located south of Temple Avenue) are negatively impacted by this fragmentation.



- LEGEND**
- ① PEDESTRIAN PATH ON VEHICULAR PAVEMENT
 - ② PAVED SIDEWALK AT STREET CURB
 - ③ NO PEDESTRIAN PATH (IN PARKING LOT)
 - PEDESTRIAN CIRCULATION
 - PEDESTRIAN CROSSWALK
 - HIKING / RECREATIONAL TRAILS
 - ⊙ BUS STOPS
 - ⊙ VAN ACCESS SERVICES
 - TRAFFIC SIGNAL AT INTERSECTION

EXISTING VEHICULAR CIRCULATION



EXISTING VEHICULAR CIRCULATION

The major vehicular circulation on the Mt. San Antonio College campus is a hurdle for a safe, connected campus. Currently, motor vehicles are capable of accessing deep into the campus. They are primarily using current pedestrian walkways as routes for service and delivery. This poses a conflict with the pedestrians utilizing campus walks.

Vehicular circulation through the center of the campus north of Grand Avenue and access to the adjacent parking lots is difficult to navigate. Currently, Grand Avenue and Temple Avenue serve as a primary means of circumnavigation around the zone. While La Puente Drive offers access around the west end of the campus, it is underdeveloped and is a circuitous route that passes through parking lots and crosses pedestrian walks.

There is no clear vehicle drive to access the main entries and connect the parking lots on the southwest area of the campus. The drive is primarily through parking lots. It does not allow for turning back, except by navigating through parking areas and is a virtual dead end at the west main entry drop off.

Both the west main entry drop off (1) and the south drop off (2) required improved access from a vehicle drive and should be connected by a drive. The main entry drop off (1) needs revision to eliminate the small, constricted turnaround and parking security booth.

The northernmost drive (3) is very well sized and positioned to provide primary vehicle access but is not adequately used due to the drives that are located directly adjacent to the instructional buildings (4). The drives adjacent to the instructional buildings create a conflict with pedestrians, as they must be crossed in order to pass from parking to the instruction areas.

The drive connecting the easternmost Grand Avenue entrance (5) and Bonita Drive is well located but not adequate in width to provide loop road vehicle traffic.

The drive south to the primary athletic area (6) is a dead end, making circulation difficult. The athletic area loop drive (7) is not adequate in width to provide loop road vehicle traffic.

LEGEND

-  PUBLIC ROAD
-  VEHICULAR CIRCULATION
-  VEHICULAR CIRCULATION (UNPAVED)
-  SERVICE VEHICLE CIRCULATION
-  BUS STOPS
-  VAN ACCESS SERVICES
-  TRAFFIC SIGNAL / CAMPUS SIGANGE

EXISTING CAMPUS PARKING



CAMPUS PARKING

| Lot ID | Description | No of Spaces |
|----------------|--------------------------|--------------|
| Student | | |
| A | Student Parking Lot A | 154 |
| B | Student Parking Lot B | 785 |
| D | Student Parking Lot D | 624 |
| F | Student Parking Lot F | 1,171 |
| G | Student Parking Lot G | 227 |
| H | Student Parking Lot H | 1,153 |
| R | Student Parking Lot R | 670 |
| S | Student Parking Lot S | 267 |
| W | Student Parking Lot W | 401 |
| 50 G | Student Parking Lot 50 G | 122 |
| Staff | | |
| A-1 | Staff Parking Lot A-1 | 37 |
| A-2 | Staff Parking Lot A-2 | 94 |
| A-5 | Staff Parking Lot A-5 | 41 |
| B-1 | Staff Parking Lot B-1 | 28 |
| B-2 | Staff Parking Lot B-2 | 65 |
| B-3 | Staff Parking Lot B-3 | 119 |
| B-4 | Staff Parking Lot B-4 | 34 |
| D-1 | Staff Parking Lot D-1 | 18 |
| D-2 | Staff Parking Lot D-2 | 52 |
| D-3 | Staff Parking Lot D-3 | 129 |
| G | Staff Parking Lot G | 73 |
| 23 | Staff Parking Lot 23 | 198 |
| 30 | Staff Parking Lot 30 | 2 |
| 31-37 | Staff Parking Lot 31-37 | 81 |
| 40 | Staff Parking Lot 40 | 5 |
| 47+48 | Staff Parking Lot 47+48 | 100 |
| 66+67 | Staff Parking Lot 66+67 | 56 |
| Visitor | | |
| A-1 | Visitor Parking Lot A-1 | 53 |
| B | Visitor Parking Lot B | 65 |
| B-1 | Visitor Parking Lot B-1 | 26 |
| A | Pay Lot A | 234 |
| B | Pay Lot B | 193 |
| S | Stadium | 58 |
| SP | Sherman Park | 9 |
| TOTALS | | 7,344 |

LEGEND

- STUDENT PARKING LOT
- STAFF PARKING LOT
- VISITOR PARKING LOT
- A** PARKING LOT ID

E. MASTER PLAN

The Facilities Master Plan Update continues the primary improvements planned by the Measure RR projects and previous planning efforts. The key recommendations are:

- Establish use zones in which each incorporate areas for pedestrian interaction and enhanced integration;
- improve connectedness between each use zone;
- illustrate location of all projects currently planned by the District;
- illustrate potential future building sites for instruction programs for future growth;
- establish a linked network of pedestrian circulation, open spaces, and exterior study/collaboration space to enhance student/faculty/staff learning and campus life;
- plan vehicular circulation that will limit pedestrian conflicts while allowing ease of access to parking and service for buildings; and
- establish location and potential capacity of parking improvements to accommodate planned student growth.



| Measure Name | ID No. |
|---|--------|
| Library/Campus Center | A |
| Business & Computer Technology | B |
| Athletic Concessions and Restrooms | D |
| Athletic Education Building (includes Gymnasium) | D1 |
| Pool (Athletic Education Building lower level) | D2 |
| Team Room | D3 |
| Tennis Courts (12 competition courts) | D4 |
| Practice Fields | D5 |
| Stadium Renovation | D6 |
| Career & Technical Education Building Renovation & Expansion | E |
| Classroom Building Renovation | F2 |
| Laboratory Building Expansion | G |
| Fire Training Academy | H |
| Public Transit Center | I |
| Parking Structure (2,300 spaces) | J |
| Building 9A Renovation | L7-A |
| Building 12 Renovations | L7-B |
| Facilities Improvement Projects #1 - EOC/Facilities Plan Room | L7-C1 |
| Facilities Improvement Projects #2 - Food Service | L7-C2 |
| Facilities Improvement Projects #3 - Language Lab Expansion | L7-C3 |
| Facilities Improvement Projects #4 - Student Support Services | L7-C8 |
| Building 40 Continuing Education Remodel | L7-C15 |
| Future Instructional Building Zone (two-story, 35,000 sf) | 1 |
| Future Adult Education Zone | 2 |
| Auditorium Zone (1,200 seats) | 3 |
| Future Instructional Building Zone | 4-5 |

LEGEND

- FUTURE NEW BUILDING OR EXPANSION ZONE
- EXISTING BUILDING - TO BE RENOVATED UNDER RR
- EXISTING BUILDING - TO REMAIN
- FUTURE PROGRAM ZONE
- A PROJECT ID



PROPOSED PROJECTS

PROJECT LIST

| Measure Name | ID No. |
|---|--------|
| Library/ Campus Center (begun after completion of Project E) | A |
| Business & Computer Technology (begun after replacement of Measure D4) | B |
| Athletic Concessions and Restrooms | D |
| Athletic Education Building (includes Gymnasium) | D1 |
| Pool (Athletic Education Building lower level) | D2 |
| Team Room | D3 |
| Tennis Courts (12 competition courts) | D4 |
| Practice Fields | D5 |
| Stadium Renovation | D6 |
| Career & Technical Education Building Renovation & Expansion | E |
| Kinesiology & Athletics | F1 |
| Classroom Building Renovation | F2 |
| Laboratory Building Expansion | G |
| Fire Training Academy | H |
| Public Transit Center | I |
| Parking Structure (2,300 spaces) | J |
| Demolish in Future: Old Gym (3), Student Life Center (9C), Liberal Arts 2 (16), Campus Inn (8), and Row Buildings (17-21) | L4 |
| Building 9A Renovation | L7-A |
| Building 12 Renovations | L7-B |
| Facilities Improvement Projects #1 - EOC/Facilities Plan Room | L7-C1 |
| Facilities Improvement Projects #2 - Food Service | L7-C2 |
| Facilities Improvement Projects #3 - Language Lab Expansion | L7-C3 |
| Facilities Improvement Projects #4 - Student Support Services | L7-C8 |
| Building 40 Continuing Education Remodel | L7-C15 |
| Future Programs | |
| Future Instructional Building Zone (two-story, 35,000 sf) | 1 |
| Future Adult Education Zone | 2 |
| Auditorium Zone (1,200 seats) | 3 |
| Future Instructional Building Zone | 4 |
| Future Instructional Building Zone | 5 |

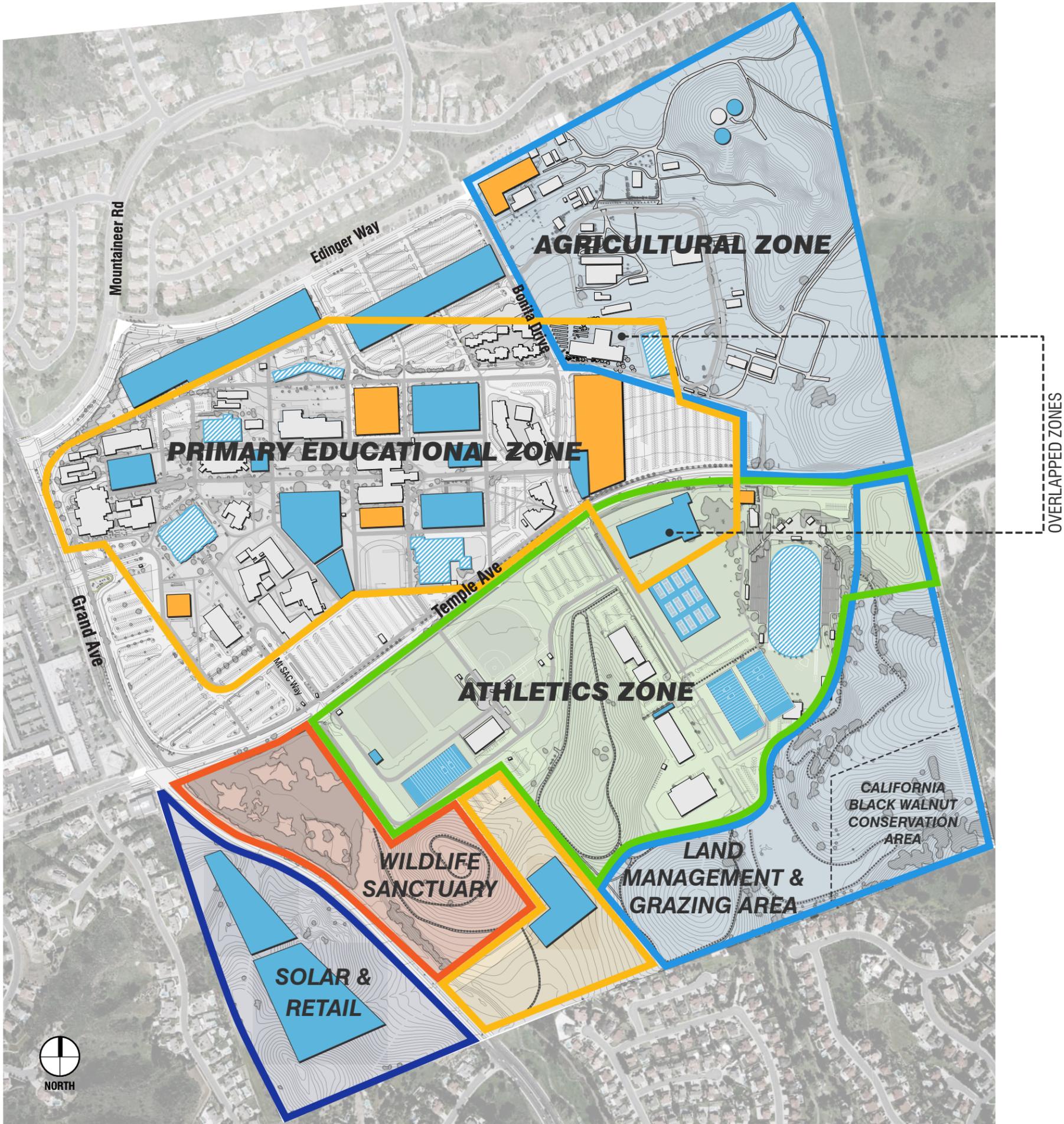
LEGEND

- FUTURE NEW BUILDING OR EXPANSION ZONE
- EXISTING BUILDING - TO BE RENOVATED UNDER RR
- EXISTING BUILDING - DEMOLITION
- EXISTING BUILDING - TO REMAIN
- FUTURE PROGRAM ZONE
- A PROJECT ID

*Projects not in prioritized order

CAMPUS ZONING

Identifying zones of primary use is recommended to establish a guideline for location of programs, identify resources easily accessible, and establish overall infrastructure needs. Six use zones are proposed according to their primary use. The zones are a Primary Educational Zone, Athletics Zone, Agricultural Zone, Wildlife Sanctuary, Land Management and Grazing Area, and Solar and Retail. Overlapping zones are shown to bridge the parking lots and roads that separate them. Planning in the Wildlife Sanctuary Zone will consist of recommendations for an improved perimeter and access points only, as that area involves joint use/management. A California Black Walnut Conservation Area is included within the Land Management and Grazing Area.

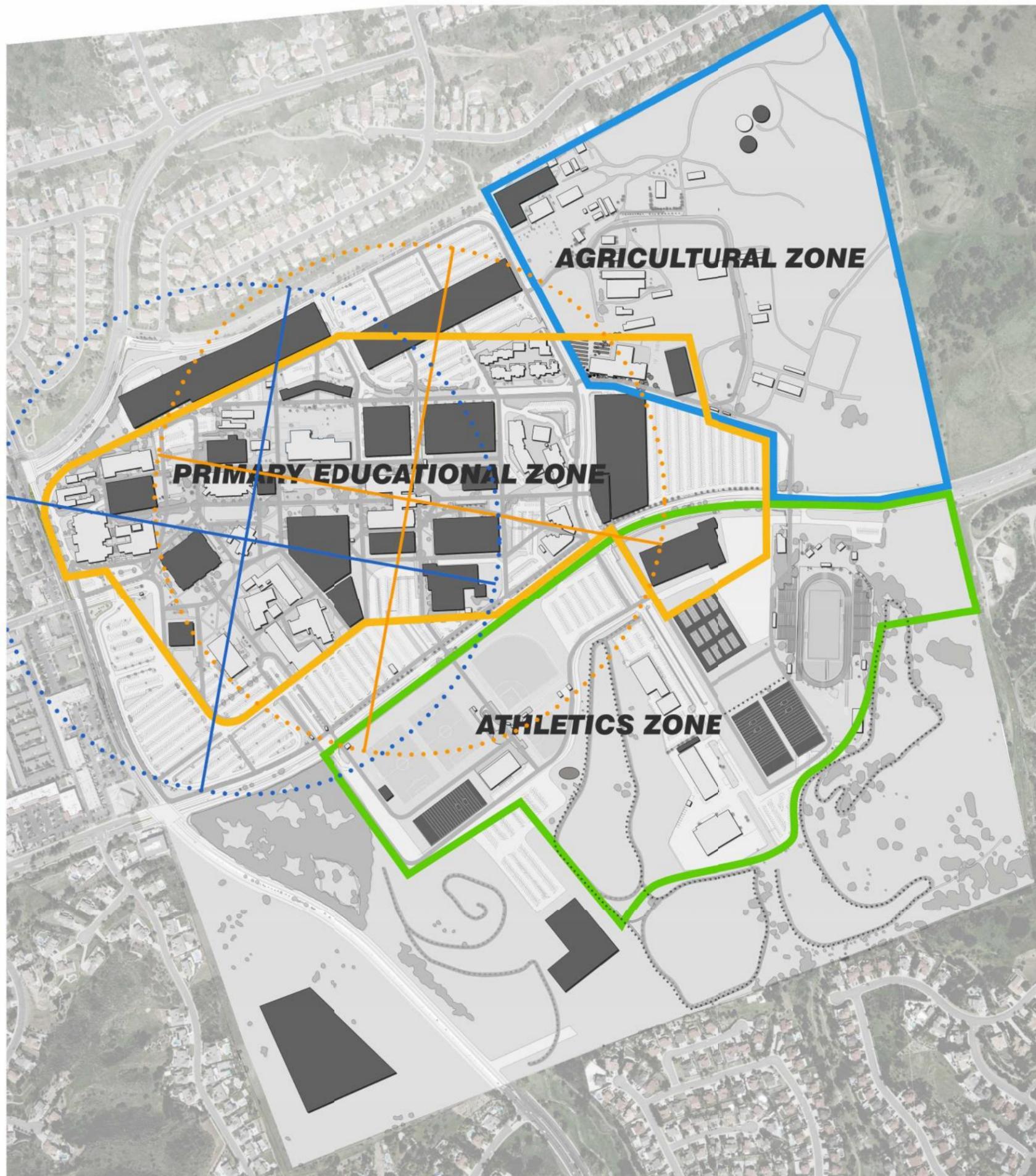


LEGEND

 HISTORIC CROSS COUNTRY COURSE

10 MINUTE WALKING RADIUS

The center of campus activity will be shifting to the east due to the large new educational facilities built, or planning to be built, and due to the location of the proposed Library/ Campus Center. The diagram illustrates how most primary instructional buildings in the three primary instruction zones – Educational, Agricultural, and Athletics – are within a 10-minute walking radius.



LEGEND

 NEW CENTER OF CAMPUS WITH 1/2 MI WALKING RADIUS
(EQUIVALENT TO A 10 MINUTE WALK END TO END)

 EXISTING CENTER OF CAMPUS WITH 1/4 MI WALKING RADIUS
(EQUIVALENT TO A 10 MINUTE WALK END TO END)



ENLARGED PRIMARY EDUCATIONAL ZONE

The Primary Educational Zone consists of the core of the instructional classroom, administrative and campus life buildings, and is the traditional heart of the campus. Although the location of most new structures within the Educational Zone have been established before this Update, the Facilities Master Plan Update 2009 does propose several changes to the Educational Zone in order to create a more connected, beautiful, and useful campus. It is planned to allow most areas to be reached within a 10-minute walking time. Because the Educational Zone perimeter is completely surrounded by parking lots, the existing campus core has been cut off from both the Agricultural and Athletic Zones. This Master Plan Update proposes to expand the Primary Educational Zone east in order to overlap with the Agricultural and Athletic Zones and create a more cohesive campus. It incorporates the areas of the Agricultural and Athletics Zones that are planned to have the key instructional buildings for those zones. Future buildings in this Zone are planned on its eastern side to provide a termination for the major east-west pedestrian walk in that Zone and central to the north-south pedestrian walk proposed to connect the Agricultural, Educational, and Athletics Zones.

A new major Athletics facility is planned for the southeast corner of Temple Avenue and Bonita Drive. A proposed bridged connection from the northwest corner of Temple Avenue and Bonita Drive will connect the Primary Educational Zone to the Athletics Zone.

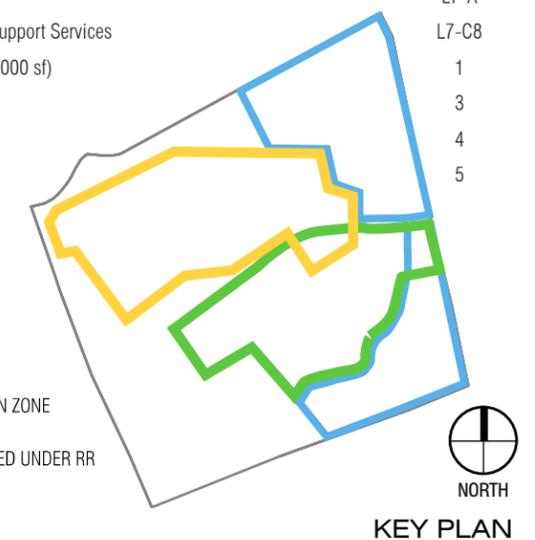
Along with the three primary zones, Mt. SAC has two other zones: The Wildlife Sanctuary and a Future Growth Zone located on the opposite side of Grand Avenue from the Wildlife Sanctuary.

PROJECT LIST

| Measure Name | ID No. |
|--|--------|
| Business & Computer Technology (begun after replacement of Measure D4) | B |
| Athletic Education Building (includes Gymnasium) | D1 |
| Pool (Athletic Education lower level) | D2 |
| Team Room | D3 |
| Career & Technical Education Building Renovation & Expansion | E |
| Classroom Building Renovation | F2 |
| Laboratory Building Expansion | G |
| Language Lab Expansion | L7-C3 |
| Building 9A Renovation | L7-A |
| Facilities Improvement Projects #4 - Student Support Services | L7-C8 |
| Future Instructional Building Zone (two-story, 35,000 sf) | 1 |
| Auditorium Zone (1,200 seats) | 3 |
| Future Instructional Building Zone | 4 |
| Future Instructional Building Zone | 5 |

LEGEND

- FUTURE NEW BUILDING OR EXPANSION ZONE
- EXISTING BUILDING - TO BE RENOVATED UNDER RR
- EXISTING BUILDING - TO REMAIN
- FUTURE PROGRAM ZONE
- A** PROJECT ID



ENLARGED AGRICULTURAL ZONE

The Agricultural Zone includes the northeast portion of the campus and extends across Temple Avenue to include open areas used for grazing of livestock, all the way to the southernmost point of the campus. The Agricultural Zone has traditionally been cut off from the other campus zones by parking lots and roads. By locating the new Agricultural Science Building at the southwest portion of the Agricultural Zone and extending the Primary Educational Zone east to overlap the Agricultural Zone, we will establish a strong connection between the zones.

New projects in the Agricultural Zone include:

1. Additional Water Tower (adjacent to the existing Water Tower on the northeast-most portion of the site)
2. Several new open spaces with similar hardscape and landscape to match the Educational Zone open spaces
3. Develop the existing service road into a more people-friendly pedestrian circulation route through the heart of the Agricultural zone.

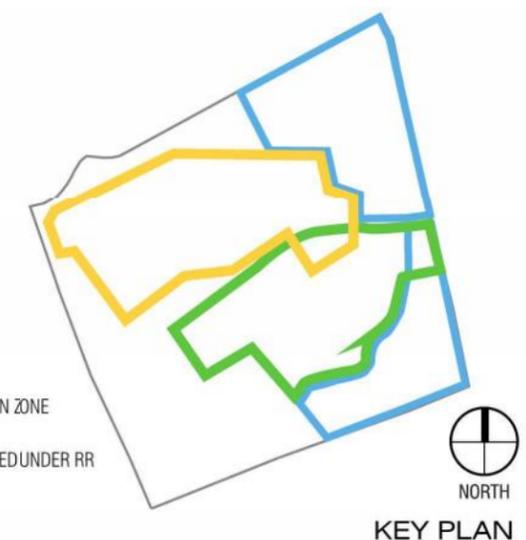
PROJECT LIST

| Measure Name | ID No. |
|--|--------|
| Future Adult Education Zone | 2 |
| Building 40 Continuing Education Remodel | L7-C15 |



LEGEND

- FUTURE NEW BUILDING OR EXPANSION ZONE
- EXISTING BUILDING - TO BE RENOVATED UNDER RR
- EXISTING BUILDING - TO REMAIN
- FUTURE PROGRAM ZONE
- A** PROJECT ID

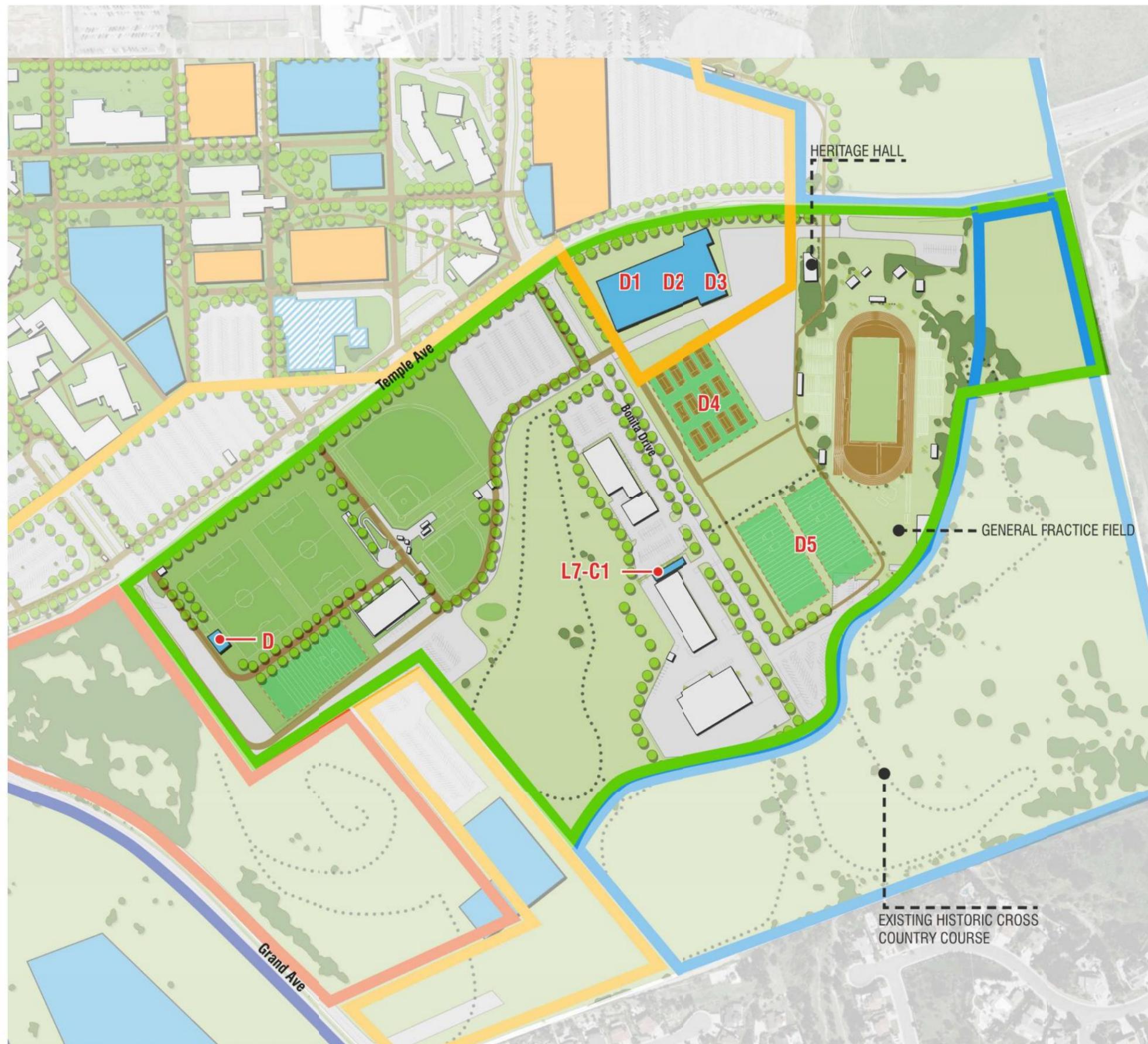


ENLARGED ATHLETIC ZONE

The Athletic Zone is located on the south side of Temple Avenue and consists of various playing and practice fields, a historic cross-country track that serves Mt. SAC's nationally renowned program and events, Hilmer Lodge Stadium, a future major Physical Education/Wellness facility, and Planning, Maintenance, and Construction-related structures.

The development of the Athletic Zone is concentrated primarily towards the north end along Temple Avenue and along Bonita Drive. New Projects include:

1. Physical Education/ Wellness facility
2. New Football Practice Field located adjacent to the existing practice field
3. New Volleyball Court
4. Relocation of Tennis Courts to Athletic Zone from Educational Zone
5. Basketball Competition and Practice Courts
6. New Toilet and Snack Bar Facilities for Soccer Fields
7. Additions to Facilities Management Facilities
8. Heritage Hall
9. New Perimeter Pedestrian Trail to connect with campus pedestrian circulation

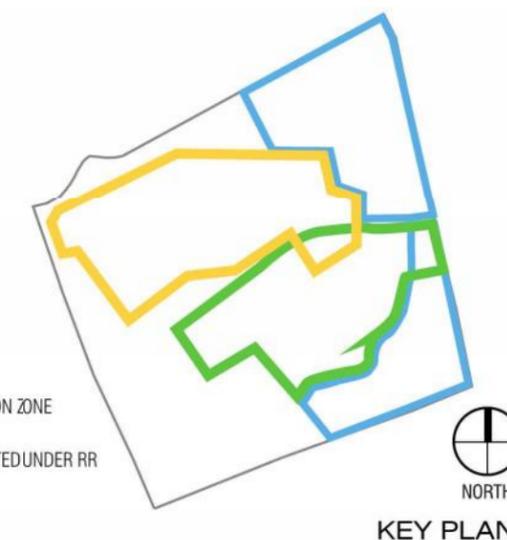


PROJECT LIST

| Measure Name | RR |
|---|-------|
| Athletic Concessions and Restrooms | D |
| Athletic Education Building (includes Gymnasium) | D1 |
| Pool (Athletic Education Building lower level) | D2 |
| Team Room | D3 |
| Tennis Courts (12 competition courts) | D4 |
| Practice Fields | D5 |
| Facilities Improvement Projects #1 - EOC/Facilities Plan Room | L7-C1 |

LEGEND

- FUTURE NEW BUILDING OR EXPANSION ZONE
- EXISTING BUILDING - TO BE RENOVATED UNDER RR
- EXISTING BUILDING - TO REMAIN
- FUTURE PROGRAM ZONE
- A** PROJECT ID





PRIMARY LANDSCAPE/OPEN SPACE

Primary improvements to landscape and open space are recommended to provide enhanced campus image, reinforce pedestrian circulation, and enhance the pedestrian experience. The District intends to provide planning for primary landscape and open space as part of future projects. All new landscape is recommended to be compatible with the region and be low water use as much as reasonable. Non-indigenous trees such as palms should not be continued on the campus, particularly in the pedestrian areas, as they are not in keeping with the region and do not provide shaded pedestrian scaled landscapes.

1. Campus public image along the primary public streets of Temple Avenue and Grand Avenue should be enhanced to remove parking that is directly adjacent to the streets and provide a more generous, landscaped perimeter with public sidewalk that is set back from the curb. Trees should be selected to be shade-providing for most of the year.
2. Primary drop-off zones should have similar shade trees for pedestrian shade, sidewalk set back from the curb, and trees to provide shade while allowing views to campus pathway connections.
3. A new pedestrian plaza/green is recommended to connect the proposed parking deck to the primary central campus pedestrian path. This green area should also be planted with shade trees and allow good views to the primary east-west path. Significant grade difference between the main path and the parking deck provides opportunities for integrated seating and gathering spaces.
4. A primary east-west pedestrian spine should be provided with sufficient space along sidewalks to have trees and areas for integrated seating. The character of the primary spine should be consistent to provide a strong orientation for campus users.
5. The intersection of Bonita Drive and Temple Avenue will become a primary campus connection for pedestrians to the Athletic Instruction Zone. Parking lot F will provide much needed parking for major events in the Athletic Zone; but, the current sidewalk and landscape makes it seem very much removed and an uncomfortable connection. A new pedestrian gathering/orientation plaza should be planned to include improvements on all three corners not currently well developed – northeast, southeast, and southwest. The plaza should provide a welcoming place for pedestrians to wait, view campus maps, and become oriented to their desired destination.
6. Adjacent to the primary east-west pedestrian spine, a minimum of two greens/gathering spaces should be provided to allow spaces for students to gather, study, and sit when they are not in class.

| | |
|--|---|
| Campus Street Landscape/Public Image | 1 |
| Primary Drop-Off Zone | 2 |
| Secondary Drop-Off Zone | 3 |
| Primary East-West Pedestrian Landscape | 4 |
| Secondary Pedestrian Landscape | 5 |
| Pedestrian Gathering/Orientation | 6 |
| Primary Open Space | 7 |

PEDESTRIAN CIRCULATION

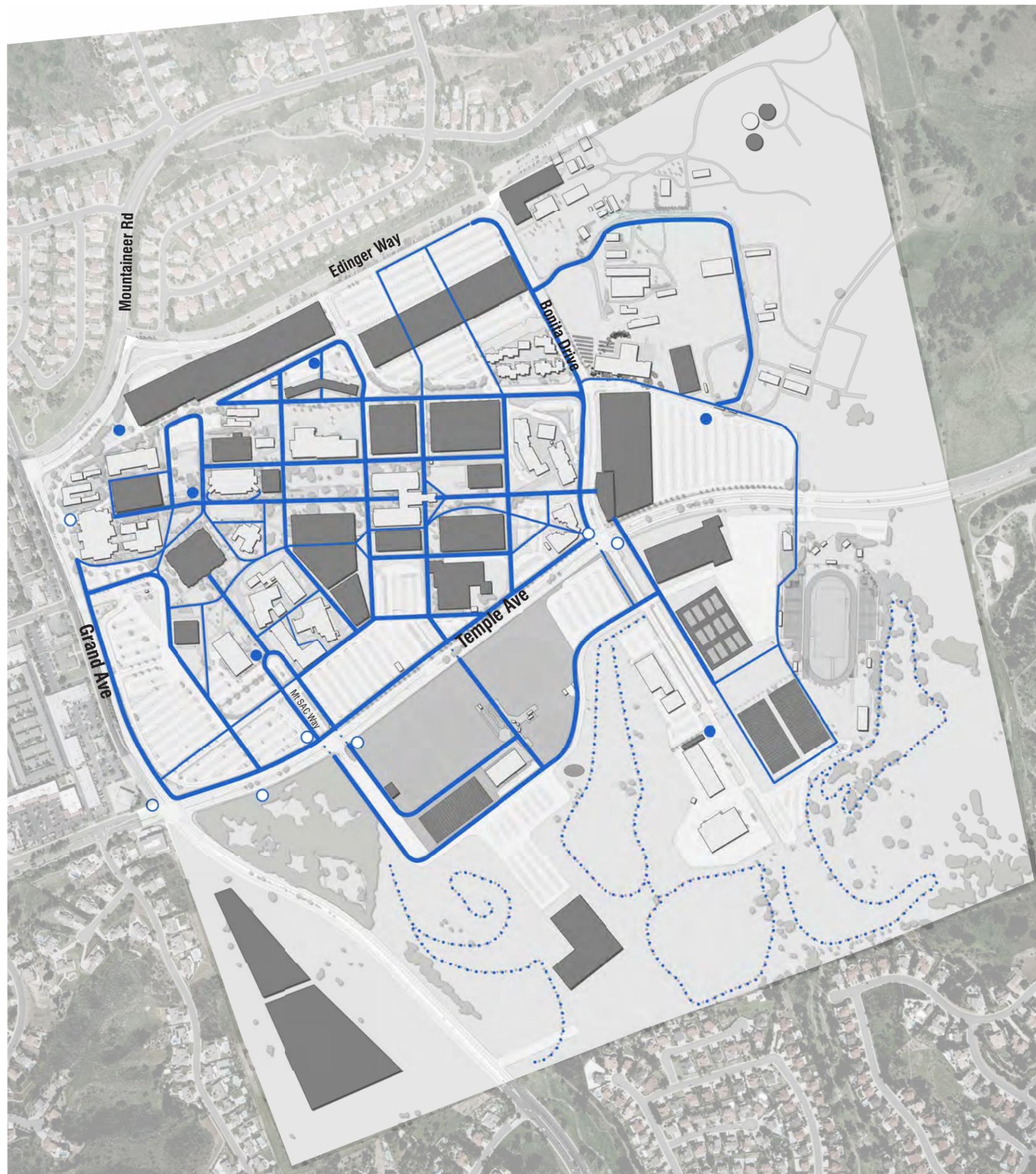
Pedestrian circulation on the Mt SAC campus is proposed to be centered around two primary themes: The Cohesive Campus and Creating Community.

The creation of a major perimeter loop that extends to all zones will help reinforce connections between the Educational, Athletic, and Agricultural Zones. The perimeter walk will also be a major amenity for the campus as a walking and jogging trail. Beyond the new perimeter circulation, new direct connections between Primary Educational and Athletic and Agricultural Zones are proposed as “short cuts” between the zones. A new connection to the major elevated crosswalk over Temple Avenue to the Athletic Zone and new Physical Education/Wellness facility is proposed to cut diagonally across the Primary Educational Zone. Another diagonal walk across the east parking lot from Bonita Drive to the Agricultural Zone is also proposed.

Existing crosswalks across Temple Avenue at the Grand Avenue intersection, Mt. SAC Way, and Bonita Drive will be supplemented with a new crosswalk located at the entry from Temple Avenue to Student Lot D. The new crosswalk will provide direct access to the Mazmanian Field and the Soccer Fields area.

Connections from the Primary Educational Zone to the perimeter parking areas will be enhanced to provide a well-defined, safer, and more pleasant route from the parking areas.

New distinct open spaces will be defined by the pedestrian walks and reinforced with landscaping. Curved Primary Walks create a picturesque campus, improve the flow of pedestrian traffic, provide a hierarchy of circulation, and help resolve topographic grade changes. All pedestrian walks should be reinforced by new trees that will provide shade, cut noise, and make for a more beautiful campus.



LEGEND

-  PRIMARY PEDESTRIAN CIRCULATION
-  SECONDARY PEDESTRIAN CIRCULATION
-  PEDESTRIAN CROSSWALK
-  HIKING / RECREATIONAL TRAILS
-  BUS STOPS
-  VAN ACCESS SERVICES

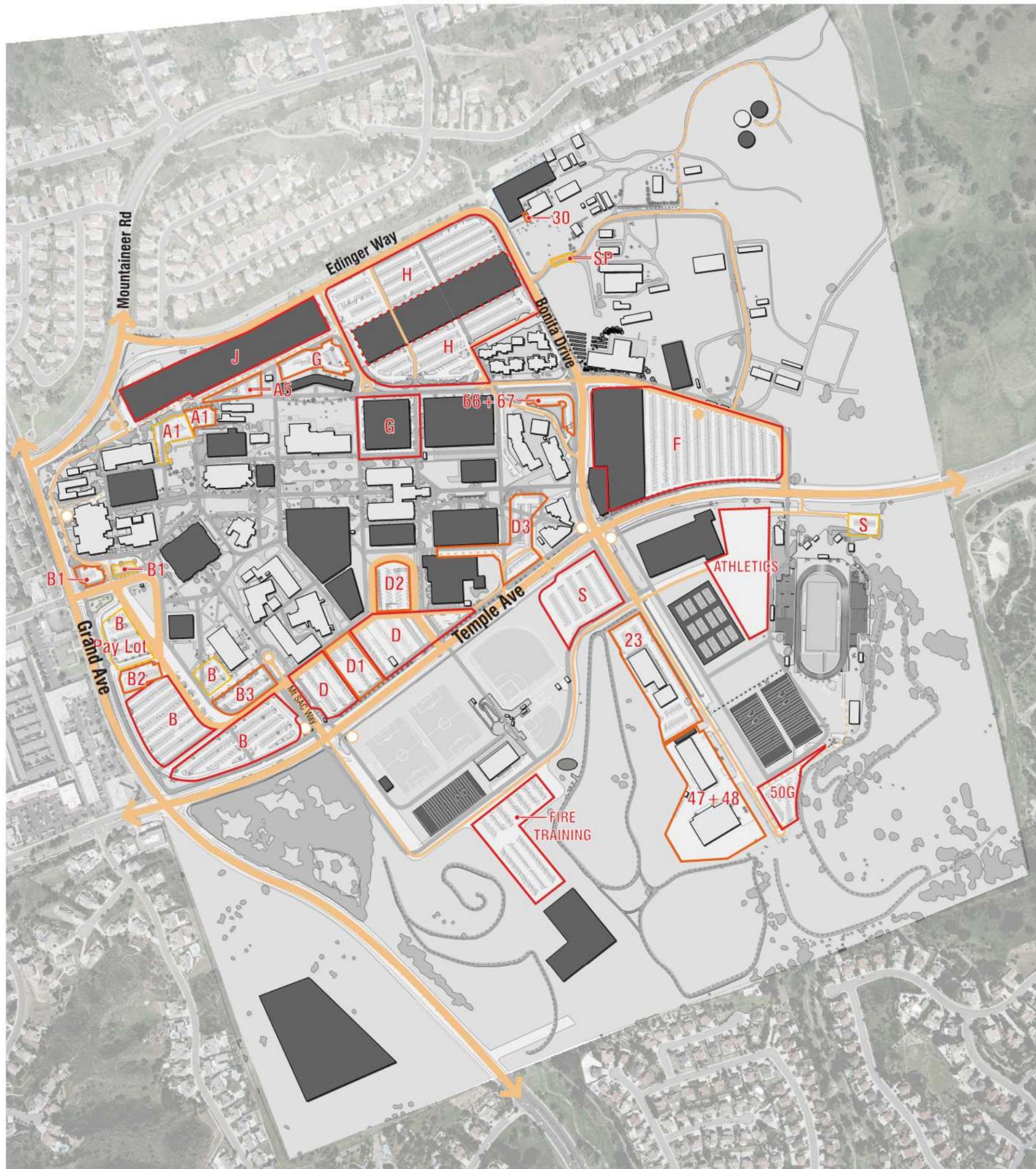
VEHICULAR CIRCULATION

Primary on-site vehicle circulation is planned on the northern edge of the site to allow direct access to the proposed new parking deck and connect across Temple Avenue to the Athletics Zone. A new generous entry and vehicle drop-off is proposed to from Temple Avenue to the proposed Library/ Campus Center site. This expanded entry drive connects to a parking access drive that travels all the way to the main entry drive off Grand Avenue. That entry drive is too tight in size to accommodate the number and need for access for the current population.



- LEGEND**
- PUBLIC ROAD
 - PRIMARY VEHICULAR CIRCULATION
 - SECONDARY VEHICULAR CIRCULATION
 - UNPAVED VEHICULAR CIRCULATION
 - SERVICE VEHICLE CIRCULATION
 - BUS STOPS
 - VAN ACCESS SERVICES

CAMPUS PARKING



PARKING NEED

Planning for parking and California Community Colleges varies by location and student base. The overall planning guideline for parking is to use a ratio of one space needed for every five unduplicated headcount. This is not a rule, but gives a general basis for establishing a range of spaces that could be required.

The unduplicated headcount projected by Cambridge West, based on the programs and educational planning done to date is as follows:

2015: 38,671
2025: 55,277

Based on the planning guideline, the parking need would be as follows:

2015: 7,735
2025: 11,055

PARKING ANALYSIS

There are currently 7,344 parking spaces on site. This is an adequate number for the headcount. All existing parking is on surface parking lots north and south of Temple Avenue. The location and dispersal of the spaces is not effective, particularly for peak times of the semester. The largest lots are on the east side of campus, Lot H with 1,153 spaces and Lot F with 1,171 spaces. A large portion of Lot F is outside the 10 minute walking radius, which is the preferred distance for walking on a campus. The remainder of the lots are dispersed and largely not connected, an awkward arrangement that requires exiting on to a campus drive or public street to access another lot if one is full. The condition of having numerous, smaller lots is hard to manage for access and services. Particularly problematic is the placement of spaces accessed directly from undersized vehicle drives. This condition exists at Lots D3, W, 66, and 67.

A new parking structure is planned for 2,300 spaces. It is planned to be located in what is now Lots A and A2, which currently total 248 spaces, providing 2,052 additional spaces. At the time that project D site is prepared, temporary or replacement parking for 670 spaces currently in Lot R will be required, at a minimum. The parking structure should be completed prior to development of projects D1, D2, and D3 to provide the required additional parking spaces.

The current planned projects do not include the future project zones. The future project zones, where shown over parking, are planned to be retained as parking lots at this time. At the time the parking structure is built and Lot R is removed, there will be a total of approximately 8,726 spaces. An additional 2,300, or so, spaces should be considered to accommodate that need. Due to the intensive use anticipated for the D project, it is recommended that a new lot be considered south of that project for 300 cars. In addition, a 200-car lot should be considered at the new Fire Safety Training Center. The remaining unmet needs could be accommodated by a second parking structure east of Lot J.

LEGEND

- STUDENT PARKING LOT
- STAFF PARKING LOT
- VISITOR PARKING LOT
- A** PARKING LOT ID

| | |
|-----------------------------|---------------|
| Existing spaces | 7,344 |
| Removed spaces – lots A,R,W | -1,319 |
| Add Parking Structure J | +2,300 |
| Add Fire Training lot | +200 |
| Add Athletics lot | +300 |
| <i>subtotal</i> | <u>8,825</u> |
| | |
| Add 2nd Parking Structure | 2,200 |
| total | 11,025 |

A traffic study is recommended to be done using the projected headcount in this plan to determine the need and size for a supplemental parking structure in Lot H to accommodate the projected need.



MAJOR INFRASTRUCTURE IMPROVEMENTS

The District has established the major infrastructure projects that are currently planned and provided the information shown here. The phasing of this work is to be established by the District.

PROJECT LIST

| Measure Name | ID No. |
|--|--------|
| North Campus Data Infrastructure | L1-P |
| Temple Avenue South Utility Infrastructure | L1-Q |
| Campus-wide Accessibility Improvements | L1-X |
| Stadium Accessibility Improvements | L1-X |
| Potable Water Storage and Farm Area Well | L1-M |
| Electrical Infrastructure - Balance Loops | L1-U |
| CW Pipe Extension | L1-J |



MAJOR SCHEDULED MAINTENANCE PROJECTS

The District has established the major scheduled maintenance projects that are currently planned and provided the information shown here. The phasing of this work is to be established by the District.

PROJECT LIST

| Measure Name | ID No. |
|---|--------|
| Humanities Building Mechanical | K-13 |
| Humanities Building Restrooms and Wet Utilities | L-7C6 |
| Pool Showers and Locker Room | K-1 |
| Building Expansion Joints | K-16 |
| Stadium Bleachers and Track | K-15 |
| Gym Repairs | k-17 |
| Library HVAC Repairs | K-18 |

SPACE PROJECTIONS

Mt SAC Credit Academic Programs

In 2008, the District employed a consultant, Dr. Grace Mitchell, with Professional Personnel Leasing, Inc., to work with the Institutional Effectiveness Committee to develop an Educational Master Plan. This project was completed and the final document, the 2008-09 Educational Master Plan was accepted by the Board of Trustees. The Educational Master Plan (EMP) provided much of the information necessary to complete a revised Facilities Master Plan for the District. As part of the overall Facilities Master Planning effort, a critical piece of the project was to evaluate the 2008-09 Educational Master Plan and convert the projected WSCH into appropriate teaching and support facilities space needs. It was necessary to recalculate the weekly student contact hours (WSCH), and the process progressed. In addition to calculating projected WSCH into assignable square feet (ASF), those planning projects identified in the Five-Year Capital Construction Plan were integrated into all forecasted teaching space needs. Overall, in most cases with the number of projects and new structures identified in the planning cycle, most of the identified academic and instructional deficiencies were addressed. The exceptions have been noted and highlighted for action.

Phase One:

A planning model was created to address the College’s capacity for future growth. The model took into account two vastly different projected growth rates found in the 2008-09 Educational Master Plan. The more modest growth projection was adopted for this analysis. The result was an overall 2.2% growth in WSCH for the 18-year period covered by the analysis.

- 2007-2010 = 1.42%
- 2010-2015 = 2.08%
- 2015-2020 = 2.30%
- 2020-2025 = 2.30%

Due to some inconsistencies in the original data, it became necessary to re-evaluate the base data from 2007. This recalculation and assessment resulted in a lower total growth projection for the academic programs. With these factors taken into consideration, WSCH generated for the credit academic program (on a semester basis), has been projected to increase from 343,170 WSCH in the base year (2007) to 448,852 ASF by 2025.

It is anticipated that in time there will be adjustments to curricular content, new courses, and programs introduced, and a significant increase in basic skills programming that supports student success efforts. While basic skills programs may increase disproportionately based on student body needs, those disciplines that currently command the greatest percentage share of the curriculum and produce the greatest percentage of WSCH are projected to maintain their position in the future.

Program of Instruction: Key Characteristics

The key characteristics of the current program of instruction are noted in the table that follows. The features include the number of sections, the total Weekly Student Contact Hours (WSCH), the WSCH per section, and the Full-Time Equivalent Students (FTES) generated. The Fall 2007 semester was used as the baseline producing a snapshot in time.

Table 1: BASELINE SUMMARY

| Division | Sec | WSCH | WSCH/Sec | FTES |
|--------------------|--------------|----------------|-----------------|---------------|
| Art | 233 | 27,468 | 117.8 | 837.1 |
| Business | 347 | 39,348 | 113.4 | 1,199.2 |
| Humanities/Soc Sci | 882 | 104,384 | 118.3 | 3,181.2 |
| Natural Science | 543 | 81,525 | 150.1 | 2,484.6 |
| Technology/Health | 342 | 43,419 | 127.0 | 1,323.3 |
| Physical Education | 226 | 28,898 | 127.0 | 880.7 |
| Learning Resources | 138 | 14,948 | 108.3 | 455.6 |
| Student Services | 49 | 3,180 | 64.9 | 96.9 |
| TOTAL | 2,760 | 343,170 | 124.3 | 10,459 |

The detail and comprehensive breakdown by discipline and program can be found in Attachment A in this Appendix B.

Table 2. Profile for the Future Capacity to Generate WSCH by Program of Instruction

It should be noted that the projections for the future program of instruction are not intended as parameters for the curriculum content and/or actual numbers of sections to be offered in a term, but rather to provide a perspective of what the current curriculum would look like if extended forward. Whatever the future curriculum becomes, the need for space would still be governed by specified amounts of lecture and laboratory space.

Table 2 represents a summary of the projected WSCH capacity for the future program of instruction by Division. While the forecast is presented in summary form, the actual process was conducted at the discipline/program level. A comprehensive analysis by discipline/program can be found in Attachment A in this Appendix B.

Table 2: FUTURE CAPACITY TO GENERATE WSCH

| Division | Current WSCH 2007 | | | Year 2010 | | | | | Year 2015 | | | | | Year 2020 | | | | | Year 2025 | | | | |
|------------------------------|-------------------|----------------|---------------|--------------|----------------|----------------|----------------|---------------|--------------|----------------|----------------|----------------|---------------|--------------|----------------|----------------|----------------|---------------|--------------|----------------|----------------|----------------|---------------|
| | N SEC | WSCH | FTES | N Sec | Lec WSCH | Lab WSCH | Total WSCH | FTES | N Sec | Lec WSCH | Lab WSCH | Total WSCH | FTES | N SEC | Lec WSCH | Lab WSCH | Total WSCH | FTES | N SEC | Lec WSCH | Lab WSCH | Total WSCH | FTES |
| Art | 233 | 27,468 | 837 | 236 | 12,406 | 16,233 | 28,639 | 873 | 260 | 13,695 | 17,920 | 31,615 | 964 | 285 | 15,321 | 20,047 | 35,368 | 1,078 | 305 | 16,951 | 22,180 | 39,131 | 1,193 |
| Business | 347 | 39,348 | 1,199 | 354 | 31,032 | 10,441 | 41,474 | 1,264 | 391 | 33,900 | 11,389 | 45,288 | 1,380 | 428 | 37,922 | 12,739 | 50,661 | 1,544 | 471 | 41,956 | 14,095 | 56,051 | 1,708 |
| Humanities & Social Sciences | 882 | 104,384 | 3,181 | 898 | 106,784 | 2,321 | 109,105 | 3,325 | 984 | 117,585 | 2,557 | 120,142 | 3,662 | 1,089 | 131,543 | 2,860 | 134,403 | 4,096 | 1,210 | 145,533 | 3,164 | 148,697 | 4,531 |
| Natural Sciences | 543 | 81,525 | 2,485 | 555 | 61,509 | 23,035 | 84,544 | 2,577 | 612 | 68,320 | 25,513 | 93,833 | 2,860 | 682 | 76,429 | 28,541 | 104,969 | 3,199 | 759 | 84,557 | 31,576 | 116,133 | 3,539 |
| Technology & Health | 342 | 43,419 | 1,323 | 345 | 22,178 | 24,582 | 44,749 | 1,364 | 385 | 24,463 | 27,525 | 49,973 | 1,523 | 430 | 27,367 | 30,559 | 55,906 | 1,704 | 460 | 30,278 | 31,574 | 61,852 | 1,885 |
| Physical Education | 226 | 28,898 | 881 | 233 | 3,206 | 27,212 | 30,418 | 927 | 257 | 3,530 | 29,731 | 33,261 | 1,014 | 289 | 3,948 | 33,259 | 37,208 | 1,134 | 324 | 4,368 | 36,798 | 41,166 | 1,255 |
| Learning Resources | 138 | 14,948 | 456 | 138 | 10,512 | 5,067 | 15,578 | 519 | 151 | 11,611 | 5,700 | 17,311 | 528 | 159 | 12,990 | 6,376 | 19,366 | 590 | 171 | 16,197 | 5,098 | 21,295 | 649 |
| Student Services | 49 | 3,180 | 97 | 50 | 3,044 | 255 | 3,299 | 110 | 53 | 3,378 | 282 | 3,660 | 112 | 56 | 3,779 | 315 | 4,094 | 125 | 62 | 4,181 | 349 | 4,530 | 138 |
| Total | 2,760 | 343,170 | 10,459 | 2,809 | 250,671 | 109,146 | 357,806 | 10,959 | 3,093 | 276,482 | 120,617 | 395,083 | 12,041 | 3,418 | 309,299 | 134,696 | 441,975 | 13,470 | 3,762 | 344,021 | 144,834 | 488,855 | 14,898 |

Table 3. Future Space Growth Projections

Table 3 makes the jump from WSCH and projected WSCH to space and the facilities necessary to produce that WSCH. Starting with the 2008 09 Educational Master Plan, spaces and the capacity to predict space needs for the program of instruction was the primary focus. The scope included a balance between what current space each program occupied, the projected need for programmatic space into the future, and then weaving all this into the State standards for instructional facilities found in Title 5 regulation.

For the purpose of this plan, a factor of 20 assignable square feet (ASF) per student station was used to estimate lecture classroom space need. While the State standard for lecture space is currently 15 ASF per student station, this number has proved to be inadequate for both construction and instructional purposes. Due to modern classroom furniture types, technology considerations and classroom orientation, the more appropriate calculation is between 18 to 20 ASF.

Table 3 depicts projected space needs for the benchmark years, 2010, 2015, 2020 and 2025. The capacity to generate WSCH was used as the key element for identifying the amount of lecture and laboratory space required to support future programs of instruction.

Table 3: FUTURE ASF / SPACE NEEDS

| Division | Current ASF 2010 | | | Year 2010 | | | | Year 2015 | | | | Year 2020 | | | | Year 2025 | | | |
|------------------------------|------------------|----------------|----------------|--------------|----------------|----------------|----------------|--------------|----------------|----------------|----------------|--------------|----------------|----------------|----------------|--------------|----------------|----------------|----------------|
| | Lec ASF | Lab ASF | Total ASF | N Sec | Lec ASF* | Lab ASF | Total ASF | N Sec | Lec ASF* | Lab ASF | Total ASF | N SEC | Lec ASF* | Lab ASF | Total ASF | N SEC | Lec ASF* | Lab ASF | Total ASF |
| Art | 2,643 | 49,874 | 52,517 | 236 | 7,805 | 40,685 | 48,490 | 260 | 8,616 | 44,913 | 53,529 | 285 | 9,640 | 50,244 | 59,884 | 305 | 10,664 | 55,243 | 65,907 |
| Business | 11,686 | 18,168 | 29,854 | 354 | 19,523 | 20,221 | 39,744 | 391 | 21,329 | 22,076 | 43,405 | 428 | 23,863 | 24,696 | 48,559 | 471 | 26,394 | 27,323 | 53,717 |
| Humanities & Social Sciences | 49,482 | 8,025 | 57,507 | 898 | 67,178 | 4,008 | 71,186 | 984 | 73,971 | 4,416 | 78,387 | 1,089 | 82,754 | 4,940 | 87,694 | 1,210 | 91,553 | 5,465 | 97,018 |
| Natural Sciences | 43,411 | 74,063 | 117,474 | 555 | 38,697 | 64,344 | 103,041 | 612 | 42,978 | 71,463 | 114,441 | 682 | 48,081 | 79,944 | 128,025 | 759 | 53,195 | 88,448 | 141,643 |
| Technology & Health | 24,960 | 94,677 | 119,637 | 345 | 13,952 | 66,094 | 80,046 | 385 | 15,392 | 74,216 | 89,608 | 430 | 17,215 | 83,027 | 100,242 | 460 | 19,047 | 91,857 | 110,904 |
| Physical Education | | | | 233 | 2,016 | 7,168 | 9,184 | 257 | 2,220 | 7,914 | 10,134 | 289 | 2,483 | 8,853 | 11,336 | 324 | 2,750 | 9,794 | 12,544 |
| Learning Resources | 4,386 | 11,449 | 15,835 | 138 | 7,949 | 7,562 | 15,511 | 151 | 8,233 | 8,355 | 16,588 | 159 | 9,208 | 9,347 | 18,555 | 171 | 10,865 | 10,341 | 21,206 |
| Student Services | 1,825 | 400 | 2,225 | 50 | 1,914 | 819 | 2,733 | 53 | 2,124 | 904 | 3,028 | 56 | 2,377 | 1,011 | 3,388 | 62 | 2,631 | 1,119 | 3,750 |
| Subtotal | 138,393 | 256,656 | 395,049 | 2,809 | 159,034 | 210,901 | 369,935 | 3,093 | 174,863 | 234,257 | 409,120 | 3,418 | 195,621 | 262,062 | 457,683 | 3,762 | 217,098 | 289,590 | 506,688 |
| Space Not assigned | 10,779 | 3,093 | 13,872 | | | | | | | | | | | | | | | | |
| Total | 149,172 | 259,749 | 408,921 | | | | | | | | | | | | | | | | |

* Lecture ASF adjusted to 20 ft per student station

Phase Two:

The scope of the assessment involved a review of the projects that have been planned and/or proposed for construction and/or remodeling. The objectives were to:

- Identify the key elements in each project and associate them with the discipline/department needs.
- Assist the District in its decision-making process relative to a building/facilities program.

A review of these projects and planning documents was conducted and assessed for their impact on the current space utilization. As a result, these new constructions and/or proposed remodeling projects have been included in the overall instructional/discipline analysis. Their impact has been integrated into the estimate of overall instructional space needs and included as part of the overall academic facilities:

- Agriculture Science Complex
- Design & Online Tech Center
- Child Development Center
- Business & Computer Technology Center
- New Physical Education Complex
- Technology Building Renovation
- Fire Academy

ADJUSTED CREDIT SPACE PROJECTIONS (Five Divisions Only)

| Academic Division* | Current ASF 2007 | Projected Need 2025 | Current ASF Plus New Projects 2020 |
|---------------------------------|-------------------------|----------------------------|---|
| Arts | 51,456 | 65,907 | 66,816 |
| Business | 31,326 | 53,717 | 66,066 |
| Humanities & Social Sciences | 62,514 | 97,018 | 62,514 |
| Natural Sciences | 120,379 | 141,643 | 132,036 |
| Technology & Health | 104,991 | 110,904 | 122,812 |
| TOTAL | 370,666 | 469,189 | 446,244 |

**Physical Education, Learning Resources and Student Services omitted from this Table.*

Project Impact on Divisions

1.1 Arts Division:

The Arts Division currently has a total of 51,456 ASF and 37 classrooms. With the completion of the proposed Design & Online Technology Project (focused on the disciplines of Design, Animation, and Graphics), the Arts Division will have a total of 66,816 ASF and 52 classrooms. By 2025, it is estimated that this Division should have a minimum of 42 instructional teaching locations. This addition should meet the Division's instructional space needs for 2025.

1.2 Business Division:

The Business Division currently has a total of 31,326 ASF and 30 classrooms (14 lecture and 16 laboratories). By 2025, it is estimated the Division should have at least 53,717 ASF and 51 classrooms to meet their scheduling needs, an estimated shortage of 21 classrooms. As a division with four basic areas of primary focus: Business and CIS disciplines, Child Development, and Consumer and Family Studies, attention must be placed on diverse programmatic needs for facilities. In approximately 2015, the District has plans to add a new Business & Computing Technology Center, which will result in a revised total of 45 classrooms (including instructional facilities for Consumer & Family Studies). The Child Development Project will add five rooms to the Division and, with the opening of the proposed Design & Online Technology Project, eight additional classrooms will be available to Family & Consumer Studies disciplines. Therefore, by 2025, the Business Division will have a total of 62,066 ASF and 57 instructional spaces. These additions should meet the Division's needs.

1.3 Humanities & Social Sciences Division:

The Humanities Division occupies four buildings for a total of 62,524 ASF and currently has 76 classrooms (68 lecture and nine labs). As a division with high enrollment projections plus a significant demand for lecture type space, the Division suffers to meet scheduling demands. We estimate that the Humanities Division is currently short at least four lecture classrooms. As enrollment demand continues, by 2025, we estimate this Division will need a total of 119 classrooms. This will result in a shortage of approximately 43 lecture-type facilities. Planning for the future must therefore focus on a number of options. One option might be to remodel the old LRC vacated space for general classroom use and/or the other option will be to consider a new "general purpose classroom building."

1.4 Natural Sciences Division:

The Natural Sciences Division is more easily addressed as three programmatic segments: the Agricultural disciplines, Physical and Life Sciences, and Mathematics. Overall, the Division has 120,379 ASF and 93 classrooms (49 Lecture and 44 laboratories). While the estimated need for ASF in 2025 is 141,643 ASF and 101 classrooms, there remains some disproportional distribution of classroom space and some program areas that may require individual attention. With the addition of the new Agricultural Science Complex, the Agricultural programs will have sufficient space to meet their growth needs. In addition, this new space will bring the division total to 132,036 ASF and 96 classrooms. The Mathematics program has a total of 30 classrooms, but an overall need for a minimum of 36 rooms. While the Physical & Life Sciences has a total of 53 classrooms in 2020, the Life Sciences projects a need for 30 classrooms, but only 19 are available in the current distribution of facility space. By 2025, Mathematics will need an additional three classrooms, and Life Sciences will need nine lecture/laboratory facilities.

1.5 Technology & Health Division:

The Technology & Health Division currently has 105,591 ASF and 62 classrooms (27 lecture and 35 laboratories). While the estimated need for this Division in 2025 is 110,094 ASF, below what they currently have, they will continue to need instructional space - at least 89 classrooms. Proposed plans for construction/reconstruction include a Technology Building Renovation (Buildings 28A and 28B). This renovation will increase and redistribute available space to disciplines in this Division. By 2025, the OCCED/CTE programs will have 38 instructional spaces (four over their need for 34 classrooms). The new Fire Academy Project will address the needs of this program with a planned new facility and an additional 5,000 ASF in instructional space. This Division also benefits from the Design & Online Technology Center in added instructional spaces. The Health programs indicate a 2025 need for instructional space of 40 classrooms. By 2025, the Division will have 122,810 ASF and 76 classrooms, a shortage of seven Instructional facilities.

1.6 Physical Education:

While the State does not provide any special assessment for Physical Education “labs,” it does allocate a “seat capacity” and, therefore, space can be estimated for these programs. The proposed new Physical Education Complex facility allocations are well under what the discipline provides in Weekly Student Contact Hours/FTES. The project includes two gymnasiums, plus 12 additional instructional spaces. This appears adequate for 2025.

**Classroom space needs focus directly on lecture and laboratory facilities and do not include support space and/or service areas to these programs.*

Continuing Education / Non-Credit

The Continuing Education Non-Credit Programs were not addressed in the same manner as the credit programs received in the 2008-2009 Educational Master Plan. The overall assessment of the program was based primarily on:

- Costs versus income;
- Census reports on enrollments and sections; and
- Fiscal impact of non-credit faculty.

The Continuing Education/Non-Credit programs offer non-credit educational opportunities to the community’s older adult population, limited occupational certificates, non-credit English-as-a-second-language and high school programs for minors as well as adults completing valuable high school credentials. In addition, under the umbrella of Continuing Education are a number of non-credit graded laboratories that support credit students and are operated within the departments in which they reside.

Continuing Education is a very viable program that generates a significant amount of WSCH to Mt. San Antonio College. Table 4 addresses this WSCH and its anticipated growth to the year 2025. A comprehensive analysis of function can be found in Attachment C in this Appendix B.

Table 4: Profile for the Future Capacity of the Continuing Education Program to generate WSCH

| Program | WSCH Fall 2010 | | | Year 2015 | | | | | Year 2020 | | | | | Year 2025 | | | | |
|--------------------------|----------------|---------------|--------------|------------|---------------|---------------|---------------|--------------|------------|---------------|---------------|---------------|--------------|------------|---------------|---------------|---------------|--------------|
| | N SEC | WSCH | FTES | N Sec | Lec WSCH | Lab WSCH | Total WSCH | FTES | N Sec | Lec WSCH | Lab WSCH | Total WSCH | FTES | N SEC | Lec WSCH | Lab WSCH | Total WSCH | FTES |
| Adult Basic Skills | | 18,750 | 571 | | 8,155 | 11,393 | 19,548 | 596 | | 9,003 | 12,577 | 21,580 | 658 | | 10,072 | 14,070 | 24,142 | 736 |
| Adult High School Prep | 31 | 2,238 | 68 | 39 | 146 | 2,187 | 2,333 | 71 | 41 | 161 | 2,415 | 2,576 | 79 | 48 | 180 | 2,701 | 2,881 | 88 |
| DSPS | | 594 | 18 | | 124 | 496 | 620 | 19 | | 137 | 547 | 684 | 21 | | 153 | 612 | 765 | 23 |
| Older Adult Program | 106 | 5,724 | 174 | 125 | 2,252 | 3,715 | 5,967 | 182 | 159 | 2,486 | 4,101 | 6,587 | 201 | 174 | 2,781 | 4,588 | 7,369 | 225 |
| Noncredit ESL | 106 | 18,586 | 566 | 113 | 19,379 | 0 | 19,379 | 591 | 122 | 21,393 | 0 | 21,393 | 652 | 136 | 23,932 | 0 | 23,932 | 729 |
| Citizenship | 2 | 62 | 2 | 2 | 54 | 0 | 54 | 2 | 2 | 59 | 0 | 59 | 2 | 2 | 66 | 0 | 66 | 2 |
| Noncredit Adult Voc Prog | 4 | 4,601 | 140 | 6 | 2,344 | 2,453 | 4,797 | 146 | 6 | 2,587 | 2,708 | 5,295 | 161 | 6 | 2,894 | 3,029 | 5,923 | 181 |
| San Gabriel Valley | 2 | 2,114 | 64 | 3 | 0 | 2,209 | 2,209 | 67 | 3 | 0 | 2,433 | 2,433 | 74 | 3 | 0 | 2,706 | 2,706 | 83 |
| Total | 251 | 52,668 | 1,605 | 288 | 32,454 | 22,453 | 54,907 | 1,673 | 333 | 35,826 | 24,781 | 60,607 | 1,847 | 369 | 40,078 | 27,706 | 67,784 | 2,066 |

The Continuing Education services are currently housed in three closely-related facility complexes on the Mt. SAC campus. For the purposes of a Facilities Master Plan, the Continuing Education/Non-Credit Program can be divided into at least five categories of service to the College and to the Community:

1. Continuing Education Older Adult Program, which is basically housed in facilities in off-campus locations and provides opportunities for seniors.
2. Vocational Education Program where non-credit students participate along with credit students in occupational courses offered throughout the College.
3. On-campus orientation, counseling for adjunct/basic skills and guidance, learning assistance, assessment, and tutoring programs serving non-credit students.
4. Laboratory offerings are listed under the auspices of Continuing Education, but operated with credit departments and utilized by credit students.
5. On-campus programs including English as a Second Language, the High School Referral Program and the High School Adult Diploma Program.

Due to omission of data analysis for Continuing Education in the original Educational Master Plan, an updated assessment was utilized using Fall 2010 numbers.

Addressing the need for campus facilities provided a new challenge. With the Continuing Education/Non-Credit Program serving a variety of functions, each with diverse needs for space, the process for developing a proposal for space/facilities into the future necessitated addressing a number of issues. Some programs, like the Job Training Vocational Education offerings, are served by the existing credit facilities. Other functions share space with specific credit programs such as the Language Center, DSPS services and some Certified Nursing spaces. In most cases, these shared facilities serve the District well, in that human resource needs and fiscal costs are not duplicated. In order to address the Facilities Master Plan objectives, it became necessary to extract those programs that require campus facilities and address them separately.

In order to compare curriculum from the various community colleges in the state, the State Chancellor’s Office uses a hierarchical taxonomy to code disciplines and programs into generic units known as the Taxonomy of Programs (TOP code). In the case of the majority of the Continuing Education/Non-Credit Program, the standard TOP Code is 4900 (interdisciplinary studies) or one of its subcategories.

A comprehensive analysis by on-campus function can be found in Attachment D in this Appendix B.

The 2025 calculations and projected on-campus ASF is as follows:

| | |
|------------------------------|---|
| 1. Older Adult Lab | 1,995 WSCH, and 3,411 ASF |
| 2. Language Center | 1,798 WSCH, and 4,621 ASF (Language Center) |
| 3. Adult Basic Education | 3,246 WSCH and 8,341 ASF |
| 4. ESL | 25,146 WSCH and 12,041 ASF |
| 5. High School Referrals | 3,973 WSCH and 6,140 ASF |
| 6. High School Adult Diploma | 3,362 WSCH and 8,136 ASF |
| 7. Health Careers | 1,023 WSCH and 2,189 ASF |
| Totaling | 44,879 ASF |

Table 5 compares the current on-campus/non-credit facilities to future space needs for these programs. These space categories evaluate only those programs that require campus facilities to serve the programs in question. Programs meeting at off-campus locations or those Vocational Education programs meeting along with credit enrollments were not included in the ASF forecast. A comprehensive analysis can be found in Attachment D in Appendix B of this plan.

Table 5: Future Proposed On-Campus ASF and Space Needs for the Continuing Education Program

| Program* | Qualifying ASF 2010 | | | Year 2015 | | | | Year 2020 | | | | Year 2025 | | | |
|-------------------------|---------------------|---------------|---------------|------------|---------------|---------------|---------------|------------|---------------|---------------|---------------|------------|---------------|---------------|---------------|
| | Lec ASF | Lab ASF | Total ASF | N Sec | Lec ASF | Lab ASF | Total ASF | N Sec | Lec ASF | Lab ASF | Total ASF | N SEC | Lec ASF | Lab ASF | Total ASF |
| Adult Basic Education | 3,356 | 28,084 | 31,440 | | 3,858 | 29,280 | 33,138 | | 4,259 | 32,323 | 36,582 | | 4,764 | 36,160 | 40,924 |
| DSPS (High Tech Center) | 51 | 1,222 | 1,273 | | 59 | 1,274 | 1,333 | | 65 | 1,405 | 1,470 | | 72 | 1,573 | 1,645 |
| Older Adult Comp Lab* | 0 | 2,649 | 2,649 | 1 | 0 | 2,762 | 2,762 | 1 | 0 | 3,049 | 3,049 | 1 | 0 | 3,411 | 3,411 |
| Noncredit ESL | 7,974 | 0 | 7,974 | 111 | 9,166 | 0 | 9,166 | 122 | 10,119 | 0 | 10,119 | 136 | 11,320 | 0 | 11,320 |
| Adult HS Diploma & Ref | 60 | 5,391 | 5,451 | 35 | 69 | 5,621 | 5,690 | 40 | 76 | 6,206 | 6,282 | 48 | 85 | 6,942 | 7,027 |
| Health Careers* | 0 | 1,700 | 1,700 | | 0 | 1,768 | 1,768 | | 0 | 1,951 | 1,951 | | 0 | 2,183 | 2,183 |
| Citizenship | 22 | 0 | 22 | | 25 | 0 | 25 | | 28 | 0 | 28 | | 31 | 0 | 31 |
| Total | 11,463 | 39,046 | 50,509 | 147 | 13,177 | 40,705 | 53,882 | 163 | 14,547 | 44,934 | 59,481 | 185 | 16,272 | 50,269 | 66,541 |

* Only those programs on-campus requiring space

Lengthy discussions occurred with the administration related to what spaces would be gained or retained by the Continuing Education/Non-Credit Program and which spaces would be need to address future capacities. The following Table 6 proposes a resolution to the issue.

Table 6: PROPOSED INSTRUCTIONAL SPACE ARRAY

| Building | Lecture/Rms | Lab/Rms | Other | Total |
|-----------------------------------|-------------|-----------|---------|---------------|
| 40 | 8,543 (9) | 4,329 (3) | | 12,871 |
| 30 | 4,008 (4) | | 759 (1) | 4,767 |
| Temp. Trailers* (31A,B, 38A,B) | 7,935 (11) | 625 (1) | | 8,560 |
| 66 | 12,760 (19) | 2,477 (3) | | 15,237 |
| Lang. Lab | | 5,000 | | 5,000 |
| TOTAL | | | | 46,435 |

*Temporary Lecture Rooms will need future replacement in a new location

| NATURAL SCIENCES | | ACTUAL | | | | | PROJECTED | | | | | | | | | | | | | | | | | | | | |
|--|---|--------------------------------------|---------------|--------------|----------------|---------|-----------|------------|---------------|---------------|---------------|----------------|------------|---------------|---------------|---------------|----------------|------------|---------------|---------------|----------------|----------------|------------|---------------|---------------|----------------|----------------|
| | | Current Profile - Fall Semester 2007 | | | | | 2010 | | | 2015 | | | 2020 | | | 2025 | | | | | | | | | | | |
| | | # of Sec | WSCH | Sec | FTEs | Lec Hrs | Lab Hrs | # of Sec | Lec | Lab | Total | # of Sec | Lec | Lab | Total | # of Sec | Lec | Lab | Total | # of Sec | Lec | Lab | Total | FTEs | | | |
| Agricultural Sciences: | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <i>Agriculture: Animal Health Tech</i> | 10 | 1,320 | 132.0 | 40.2 | 42.7% | 57.3% | 10 | 588 | 788 | 1,376 | 41.9 | 11 | 649 | 870 | 1,519 | 46.3 | 12 | 726 | 974 | 1,699 | 51.8 | 13 | 803 | 1,077 | 1,880 | 57.3 |
| | <i>Agriculture: Animal Sci General</i> | 9 | 1,282 | 142.4 | 39.1 | 74.2% | 25.8% | 9 | 992 | 345 | 1,337 | 40.7 | 10 | 1,095 | 381 | 1,476 | 45.0 | 12 | 1,225 | 426 | 1,651 | 50.3 | 15 | 1,355 | 471 | 1,826 | 55.7 |
| | <i>Agriculture: General Subject</i> | 2 | 245 | 122.4 | 7.5 | 12.0% | 88.0% | 2 | 31 | 225 | 255 | 7.8 | 2 | 34 | 248 | 282 | 8.6 | 2 | 38 | 277 | 315 | 9.6 | 3 | 42 | 307 | 349 | 10.6 |
| | <i>Agriculture: Livestock Production</i> | 8 | 1,046 | 130.7 | 31.9 | 62.1% | 37.9% | 8 | 542 | 331 | 872 | 26.6 | 9 | 748 | 456 | 1,204 | 36.7 | 10 | 836 | 510 | 1,347 | 41.0 | 10 | 925 | 565 | 1,490 | 45.4 |
| | <i>Agriculture: Ornamental Horticulture</i> | 17 | 2,290 | 134.7 | 69.8 | 33.0% | 67.0% | 18 | 788 | 1,600 | 2,388 | 72.8 | 19 | 870 | 1,766 | 2,636 | 80.3 | 22 | 973 | 1,976 | 2,949 | 89.9 | 24 | 1,077 | 2,186 | 3,262 | 99.4 |
| | <i>Animal Science: Pet Science</i> | 4 | 411 | 102.9 | 12.5 | 83.8% | 16.2% | 4 | 360 | 70 | 429 | 13.1 | 4 | 397 | 77 | 474 | 14.4 | 5 | 444 | 86 | 530 | 16.1 | 6 | 491 | 95 | 586 | 17.9 |
| Biological Sciences: | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <i>Anatomy and Physiology</i> | 35 | 8,647 | 247.0 | 263.5 | 38.0% | 62.0% | 36 | 3,426 | 5,589 | 9,015 | 274.7 | 39 | 3,782 | 6,170 | 9,952 | 303.3 | 44 | 4,231 | 6,902 | 11,133 | 339.3 | 48 | 4,681 | 7,637 | 12,317 | 375.4 |
| | <i>Anthropology</i> | 18 | 1,909 | 106.0 | 58.2 | 89.6% | 10.4% | 18 | 1,783 | 207 | 1,990 | 60.6 | 20 | 1,968 | 228 | 2,197 | 66.9 | 23 | 2,202 | 256 | 2,457 | 74.9 | 26 | 2,436 | 283 | 2,719 | 82.9 |
| | <i>Biology</i> | 68 | 12,045 | 177.1 | 367.1 | 88.5% | 31.5% | 70 | 8,603 | 3,956 | 12,559 | 382.7 | 78 | 9,497 | 4,367 | 13,864 | 422.5 | 87 | 10,624 | 4,886 | 15,510 | 472.7 | 96 | 11,754 | 5,405 | 17,159 | 522.9 |
| | <i>Histotechnology</i> | 4 | 455 | 113.7 | 13.9 | 35.0% | 65.0% | 4 | 170 | 315 | 485 | 14.8 | 4 | 183 | 340 | 524 | 16.0 | 5 | 205 | 381 | 586 | 17.9 | 5 | 227 | 421 | 648 | 19.8 |
| | <i>Microbiology</i> | 9 | 1,807 | 200.7 | 55.1 | 48.8% | 53.2% | 9 | 882 | 1,002 | 1,884 | 57.4 | 10 | 973 | 1,106 | 2,079 | 63.4 | 11 | 1,089 | 1,238 | 2,326 | 70.9 | 12 | 1,205 | 1,369 | 2,574 | 78.4 |
| Chemistry: | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <i>Chemistry</i> | 34 | 7,740 | 227.7 | 235.9 | 38.1% | 61.9% | 35 | 3,075 | 4,995 | 8,070 | 245.9 | 39 | 3,394 | 5,515 | 8,909 | 271.5 | 40 | 3,797 | 6,169 | 9,966 | 303.7 | 41 | 4,201 | 6,825 | 11,026 | 336.0 |
| Earth Sciences & Astronomy: | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <i>Astronomy</i> | 19 | 1,592 | 83.8 | 48.5 | 67.0% | 33.0% | 19 | 1,112 | 548 | 1,660 | 50.6 | 21 | 1,228 | 605 | 1,832 | 55.8 | 23 | 1,373 | 676 | 2,050 | 62.5 | 24 | 1,519 | 748 | 2,268 | 69.1 |
| | <i>Geology</i> | ?? | 2,185 | 99.3 | 66.6 | 71.0% | 29.0% | 22 | 1,617 | 661 | 2,278 | 69.4 | 25 | 1,786 | 729 | 2,515 | 76.6 | 28 | 1,997 | 816 | 2,813 | 85.7 | 30 | 2,210 | 903 | 3,113 | 94.9 |
| | <i>Meteorology</i> | 3 | 259 | 86.5 | 7.9 | 66.0% | 34.0% | 3 | 179 | 92 | 271 | 8.2 | 3 | 197 | 102 | 299 | 9.1 | 3 | 221 | 114 | 334 | 10.2 | 4 | 244 | 126 | 370 | 11.3 |
| | <i>Oceanography</i> | 18 | 1,766 | 98.1 | 53.8 | 77.1% | 22.9% | 18 | 1,419 | 422 | 1,841 | 56.1 | 20 | 1,567 | 465 | 2,032 | 61.9 | 22 | 1,753 | 521 | 2,274 | 69.3 | 25 | 1,940 | 576 | 2,516 | 76.7 |
| Mathematics, Computer Science: | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <i>Computer Science</i> | 5 | 379 | 75.8 | 11.5 | 58.7% | 41.3% | 4 | 232 | 163 | 395 | 12.0 | 5 | 256 | 180 | 436 | 13.3 | 5 | 286 | 202 | 488 | 14.9 | 5 | 317 | 223 | 540 | 16.5 |
| | <i>Mathematics</i> | 189 | 27,382 | 144.9 | 834.5 | 100.0% | 0.0% | 196 | 28,302 | 0 | 28,302 | 862.5 | 216 | 31,517 | 0 | 31,517 | 960.5 | 242 | 35,257 | 0 | 35,257 | 1074.5 | 275 | 39,006 | 0 | 39,006 | 1188.8 |
| | <i>Mathematics (Basic Skills)</i> | 42 | 4,880 | 116.2 | 148.7 | 100.0% | 0.0% | 43 | 5,088 | 0 | 5,088 | 155.1 | 48 | 5,617 | 0 | 5,617 | 171.2 | 53 | 6,284 | 0 | 6,284 | 191.5 | 62 | 6,952 | 0 | 6,952 | 211.9 |
| Physics & Engineering: | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <i>Engineering</i> | 4 | 270 | 67.4 | 8.2 | 76.9% | 23.1% | 4 | 216 | 65 | 281 | 8.6 | 4 | 239 | 72 | 311 | 9.5 | 5 | 267 | 80 | 347 | 10.6 | 5 | 296 | 89 | 384 | 11.7 |
| | <i>Physical Sciences</i> | 8 | 758 | 94.8 | 23.1 | 71.1% | 28.9% | 8 | 562 | 229 | 791 | 24.1 | 9 | 621 | 252 | 873 | 26.6 | 10 | 694 | 282 | 976 | 29.8 | 11 | 768 | 312 | 1,080 | 32.9 |
| | <i>Physics</i> | 14 | 2,756 | 196.9 | 84.0 | 52.3% | 47.7% | 14 | 1,503 | 1,371 | 2,874 | 87.6 | 15 | 1,659 | 1,513 | 3,172 | 96.7 | 17 | 1,856 | 1,693 | 3,549 | 108.2 | 18 | 2,053 | 1,873 | 3,926 | 119.7 |
| | <i>Surveying</i> | 1 | 101 | 101.2 | 3.1 | 40.0% | 60.0% | 1 | 42 | 63 | 106 | 3.5 | 1 | 47 | 70 | 117 | 3.6 | 1 | 52 | 78 | 130 | 4.0 | 1 | 58 | 87 | 144 | 4.4 |
| subtotal | | 543 | 81,525 | 150.1 | 2,484.6 | | | 555 | 61,509 | 23,035 | 84,544 | 2,576.9 | 612 | 68,320 | 25,513 | 93,833 | 2,859.7 | 682 | 76,429 | 28,541 | 104,969 | 3,199.1 | 759 | 84,557 | 31,576 | 116,134 | 3,539.3 |

| TECHNOLOGY & HEALTH | | ACTUAL | | | | | PROJECTED | | | | | | | | | | | | | | | | | | | | |
|--|---|--------------------------------------|------|-------|-------|---------|-----------|----------|------|--------|-------|----------|------|------|-------|----------|-------|-----|--------|----------|-------|-------|-------|--------|--------|-------|-------|
| | | Current Profile - Fall Semester 2007 | | | | | 2010 | | | 2015 | | | 2020 | | | 2025 | | | | | | | | | | | |
| | | # of Sec | WSCH | Sec | FTEs | Lec Hrs | Lab Hrs | # of Sec | Lec | Lab | Total | # of Sec | Lec | Lab | Total | # of Sec | Lec | Lab | Total | # of Sec | Lec | Lab | Total | FTEs | | | |
| Air Conditioning, Welding & Water: | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <i>Air Conditioning & Refrigeration</i> | 14 | 1722 | 123.0 | 52.5 | 51.6% | 48.4% | 14 | 927 | 869.2 | 1,796 | 54.7 | 17 | 1023 | 960 | 1,983 | 60.4 | 19 | 1144.4 | 1073.4 | 2,218 | 67.6 | 19 | 1266.1 | 1187.6 | 2,454 | 74.8 |
| | <i>Water Technology</i> | 4 | 435 | 108.7 | 13.2 | 100.0% | 0.0% | 4 | 453 | 0 | 453 | 13.8 | 4 | 500 | 0 | 500 | 15.3 | 5 | 559.8 | 0 | 560 | 17.1 | 6 | 619.3 | 0 | 619 | 18.9 |
| | <i>Welding</i> | 15 | 1725 | 115.0 | 52.6 | 19.6% | 80.4% | 15 | 353 | 1446 | 1,799 | 54.8 | 15 | 389 | 1596 | 1,986 | 60.5 | 18 | 435.4 | 1785.8 | 2,221 | 67.7 | 18 | 481.7 | 1975.9 | 2,458 | 74.9 |
| Architecture & Engineering Design: | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <i>Architectural Technology</i> | 22 | 2878 | 130.8 | 87.7 | 37.5% | 62.5% | 21 | 1125 | 1875.7 | 3,001 | 91.5 | 23 | 1242 | 2071 | 3,313 | 101.0 | 24 | 1389.9 | 2316.5 | 3,706 | 113.0 | 26 | 1537.7 | 2562.8 | 4,101 | 125.0 |
| | <i>Engineering Design Technology</i> | 4 | 498 | 124.5 | 15.2 | 42.5% | 57.5% | 4 | 221 | 298.6 | 519 | 15.8 | 5 | 244 | 330 | 573 | 17.5 | 5 | 272.6 | 368.7 | 641 | 19.5 | 5 | 301.5 | 408 | 710 | 21.6 |
| | <i>Inspection & Estimating</i> | 3 | 273 | 91.0 | 8.3 | 100.0% | 0.0% | 3 | 285 | 0 | 285 | 8.7 | 4 | 314 | 0 | 314 | 9.6 | 4 | 351.5 | 0 | 352 | 10.7 | 5 | 388.8 | 0 | 389 | 11.8 |
| Aircraft Maintenance & Manufacturing: | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <i>Aircraft Maintenance Technology</i> | 6 | 1684 | 280.7 | 51.3 | 22.0% | 78.0% | 6 | 387 | 1372.1 | 1,759 | 53.6 | 6 | 426 | 1512 | 1,938 | 59.1 | 7 | 477 | 1691.3 | 2,168 | 66.1 | 8 | 527.8 | 1871.3 | 2,399 | 73.1 |
| | <i>Manufacturing Technology</i> | 6 | 548 | 91.3 | 16.7 | 28.6% | 71.4% | 6 | 163 | 407.8 | 571 | 17.4 | 10 | 180 | 450 | 631 | 19.2 | 11 | 201.8 | 503.7 | 706 | 21.5 | 11 | 223.2 | 557.2 | 780 | 23.8 |
| Aeronautics, Transportation: | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <i>Aeronautics</i> | 22 | 2301 | 104.6 | 70.1 | 96.0% | 4.0% | 22 | 2303 | 95.9 | 2,399 | 73.1 | 25 | 2542 | 106 | 2,648 | 80.7 | 28 | 2843.9 | 118.5 | 2,962 | 90.3 | 33 | 3146.1 | 131.1 | 3,277 | 99.9 |
| | <i>Air Traffic Control</i> | 8 | 629 | 78.6 | 19.2 | 70.0% | 30.0% | 8 | 459 | 196.6 | 655 | 20.0 | 9 | 507 | 217 | 724 | 22.1 | 10 | 566.6 | 242.8 | 809 | 24.7 | 11 | 626.9 | 268.7 | 896 | 27.3 |
| | <i>Transportation</i> | 2 | 233 | 116.3 | 7.1 | 100.0% | 0.0% | 2 | 242 | 0 | 242 | 7.4 | 2 | 268 | 0 | 268 | 8.2 | 2 | 299.4 | 0 | 299 | 9.1 | 3 | 331.3 | 0 | 331 | 10.1 |
| Electronics & Computer Technology: | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <i>Computer & Network Technology</i> | 6 | 714 | 119.1 | 21.8 | 59.0% | 41.0% | 6 | 440 | 305.4 | 745 | 22.7 | 8 | 485 | 337 | 822 | 25.1 | 9 | 542.7 | 377.2 | 920 | 28.0 | 10 | 600.4 | 417.3 | 1,018 | 31.0 |
| | <i>Electronics</i> | 19 | 1745 | 91.9 | 53.2 | 30.0% | 70.0% | 19 | 546 | 1273.9 | 1,820 | 55.5 | 24 | 603 | 1406 | 2,009 | 61.2 | 27 | 674.2 | 1573.2 | 2,247 | 68.5 | 28 | 745.9 | 1740.5 | 2,486 | 75.8 |
| | <i>Electronics Mathematics</i> | 3 | 128 | 42.8 | 3.9 | 100.0% | 0.0% | 3 | 134 | 0 | 134 | 4.1 | 3 | 148 | 0 | 148 | 4.5 | 3 | 165.1 | 0 | 165 | 5.0 | 3 | 182.7 | 0 | 183 | 5.6 |
| | <i>Electronics System Technology</i> | 3 | 337 | 112.3 | 10.3 | 50.0% | 50.0% | 3 | 176 | 175.7 | 351 | 10.7 | 3 | 194 | 194 | 388 | 11.8 | 3 | 217 | 217 | 434 | 13.2 | 3 | 240 | 240 | 480 | 14.6 |
| Fire Technology: | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <i>Fire Technology</i> | 30 | 4870 | 162.3 | 148.4 | 93.0% | 7.0% | 31 | 4901 | 368.9 | 5,270 | 160.6 | 35 | 5212 | 392 | 5,605 | 170.8 | 39 | 5830.8 | 438.9 | 6,270 | 191.1 | 45 | 6451.2 | 485.6 | 6,937 | 211.4 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Attachment B: FUTURE PROGRAM OF INSTRUCTION- PROJECTIONS FOR SPACE

revised 10/31/2011

| Division | Current ASF 2007 | | | | Target Year 2010 | | | | Target Year 2015 | | | | Target Year 2020 | | | | Target Year 2025 | | | |
|---|------------------|--------------|---------------|---------------|------------------|--------------|---------------|---------------|------------------|--------------|---------------|---------------|------------------|--------------|---------------|---------------|------------------|--------------|---------------|---------------|
| | Sec # | Lec ASF | Lab ASF | Total ASF | Sec # | Lec ASF | Lab ASF | Total ASF | Sec # | Lec ASF | Lab ASF | Total ASF | Sec # | Lec ASF | Lab ASF | Total ASF | Sec # | Lec ASF | Lab ASF | Total ASF |
| Art, Media, Business & Computing | | | | | | | | | | | | | | | | | | | | |
| Art: Advert Design/Graph | 9 | 0 | 1,004 | 1,004 | 9 | 224 | 2,437 | 2,661 | 10 | 247 | 2,690 | 2,937 | 11 | 277 | 3,009 | 3,286 | 11 | 306 | 3,330 | 3,636 |
| Art: Animation | 18 | 0 | 3,805 | 3,805 | 18 | 409 | 3,762 | 4,171 | 20 | 452 | 4,153 | 4,605 | 22 | 505 | 4,646 | 5,151 | 23 | 559 | 5,065 | 5,624 |
| Art:Basic Studio Arts | 5 | 662 | 1,138 | 1,800 | 5 | 113.6 | 1,255 | 1,368 | 6 | 125 | 1,385 | 1,511 | 6 | 140 | 1,550 | 1,690 | 6 | 155 | 1,689 | 1,844 |
| Art: Gallery & Prof Prac | 1 | 0 | 0 | 0 | 1 | 13.3 | 147 | 160 | 1 | 15 | 162 | 177 | 1 | 16 | 182 | 198 | 1 | 18 | 198 | 216 |
| Art: Special Studio Arts | 0 | 0 | 0 | 0 | 1 | 12 | 199 | 211 | 1 | 13 | 219 | 233 | 2 | 15 | 245 | 260 | 2 | 17 | 271 | 288 |
| Art: 3-Dimen Studio Arts | 13 | 0 | 8,951 | 8,951 | 13 | 359 | 3,967 | 4,327 | 15 | 397 | 4,380 | 4,776 | 16 | 444 | 4,899 | 5,343 | 18 | 491 | 5,341 | 5,831 |
| Art 2-Dimen Studio Arts | 27 | 0 | 7,119 | 7,119 | 28 | 726 | 8,014 | 8,739 | 30 | 801 | 8,847 | 9,648 | 33 | 896 | 9,897 | 10,793 | 37 | 991 | 10,788 | 11,779 |
| Radio Television | 17 | 582 | 0 | 582 | 17 | 396 | 1,262 | 1,658 | 18 | 438 | 1,393 | 1,830 | 19 | 490 | 1,558 | 2,048 | 20 | 542 | 1,724 | 2,266 |
| Music | 97 | 0 | 18,917 | 18,917 | 99 | 2,637 | 12,807 | 15,443 | 109 | 2,911 | 14,137 | 17,048 | 122 | 3,256 | 15,816 | 19,072 | 130 | 3,603 | 17,498 | 21,100 |
| Art: Computer Graphics | 9 | 0 | 1,061 | 1,061 | 9 | 190 | 1,436 | 1,626 | 9 | 210 | 1,585 | 1,795 | 10 | 235 | 1,773 | 2,008 | 11 | 260 | 1,962 | 2,222 |
| Photographics | 21 | 434 | 4,745 | 5,179 | 20 | 387 | 3,905 | 4,292 | 23 | 427 | 4,311 | 4,738 | 24 | 478 | 4,823 | 5,301 | 26 | 529 | 5,336 | 5,865 |
| Theatre Arts | 16 | 965 | 3,134 | 4,099 | 16 | 401 | 1,495 | 1,896 | 18 | 443 | 1,651 | 2,093 | 19 | 495 | 1,847 | 2,342 | 20 | 548 | 2,043 | 2,591 |
| Total | 233 | 2,643 | 49,874 | 52,517 | 236 | 5,868 | 40,685 | 46,552 | 260 | 6,478 | 44,913 | 51,391 | 285 | 7,247 | 50,244 | 57,491 | 305 | 8,018 | 55,243 | 63,261 |

| | | | | | | | | | | | | | | | | | | | | |
|------------------------------|------------|---------------|---------------|---------------|------------|---------------|---------------|---------------|------------|---------------|---------------|---------------|------------|---------------|---------------|---------------|------------|---------------|---------------|---------------|
| Business | | | | | | | | | | | | | | | | | | | | |
| Business: Accounting | 33 | 2,108 | 678 | 2,786 | 34 | 2,151 | 885 | 3,036 | 38 | 2,295 | 945 | 3,240 | 42 | 2,568 | 1,057 | 3,625 | 47 | 2,841 | 1,169 | 4,010 |
| Business: Management | 23 | 0 | 0 | 0 | 24 | 1,260 | 0 | 1,260 | 26 | 1,345 | 0 | 1,345 | 30 | 1,505 | 0 | 1,505 | 36 | 1,665 | 0 | 1,665 |
| Business: Economics | 24 | 742 | 0 | 742 | 25 | 1,267 | 0 | 1,267 | 27 | 1,453 | 0 | 1,453 | 31 | 1,626 | 0 | 1,626 | 36 | 1,799 | 0 | 1,799 |
| Business: Law | 16 | 844 | 0 | 844 | 16 | 776 | 0 | 776 | 17 | 857 | 0 | 857 | 18 | 959 | 0 | 959 | 21 | 1,060 | 0 | 1,060 |
| Business: Real Estate | 17 | 0 | 0 | 0 | 18 | 719 | 448 | 1,167 | 19 | 794 | 494 | 1,288 | 21 | 888 | 553 | 1,441 | 24 | 983 | 612 | 1,594 |
| Bus: Sales, Mer & Mkt | 9 | 694 | 0 | 694 | 8 | 278 | 139 | 418 | 9 | 307 | 154 | 461 | 9 | 344 | 172 | 516 | 10 | 380 | 190 | 570 |
| Business: Paralegal | 13 | 1,011 | 0 | 1,011 | 13 | 586 | 207 | 793 | 14 | 647 | 228 | 875 | 15 | 724 | 255 | 979 | 18 | 801 | 282 | 1,083 |
| Child Development | 55 | 808 | 4,669 | 5,477 | 56 | 2,252 | 2,160 | 4,412 | 62 | 2,422 | 2,323 | 4,745 | 65 | 2,710 | 2,598 | 5,308 | 69 | 2,998 | 2,875 | 5,873 |
| CIS: Beginning | 26 | 812 | 886 | 1,698 | 27 | 1,185 | 3,102 | 4,287 | 29 | 1,335 | 3,495 | 4,829 | 32 | 1,493 | 3,909 | 5,402 | 36 | 1,652 | 4,325 | 5,977 |
| CIS: Database | 3 | 0 | 955 | 955 | 3 | 121 | 439 | 560 | 3 | 134 | 484 | 618 | 4 | 150 | 542 | 692 | 4 | 166 | 599 | 765 |
| CIS Management | 1 | 0 | 0 | 0 | 1 | 27 | 48 | 75 | 1 | 29 | 53 | 82 | 1 | 33 | 59 | 92 | 1 | 36 | 66 | 102 |
| CIS: Networking | 7 | 0 | 1281 | 1,281 | 7 | 264.7 | 957.1 | 1,222 | 8 | 292.2 | 1056.5 | 1,349 | 9 | 326 | 1182 | 1,508 | 9 | 361.7 | 1307.7 | 1,669 |
| CIS: Programming | 9 | 0 | 0 | 0 | 9 | 410 | 1,482 | 1,891 | 10 | 391 | 1,414 | 1,805 | 11 | 438 | 1,582 | 2,020 | 11 | 484 | 1,750 | 2,234 |
| CIS: Security | 5 | 0 | 0 | 0 | 5 | 159 | 574 | 733 | 5 | 175 | 633 | 809 | 6 | 196 | 709 | 905 | 6 | 217 | 784 | 1,001 |
| CIS Web Applications | 3 | 0 | 0 | 0 | 3 | 84 | 304 | 388 | 3 | 93 | 335 | 428 | 3 | 104 | 375 | 479 | 3 | 115 | 415 | 530 |
| CIS: Work Experience | 0 | 0 | 0 | 0 | | 2 | 6 | 8 | | 2 | 7 | 8 | | 2 | 7 | 9 | | 2 | 8 | 11 |
| Family & Cons Sciences | 12 | 1,001 | 0 | 1,001 | 12 | 285 | 1,547 | 1,832 | 13 | 314 | 1,708 | 2,022 | 15 | 352 | 1,911 | 2,262 | 17 | 389 | 2,114 | 2,503 |
| Fashion Merch & Design | 17 | 694 | 2,345 | 3,039 | 17 | 475 | 1,824 | 2,299 | 23 | 525 | 2,014 | 2,538 | 26 | 587 | 2,253 | 2,839 | 28 | 649 | 2,492 | 3,141 |
| Hospitality & Restaurant Man | 6 | 833 | 0 | 833 | 6 | 0 | 2,074 | 2,074 | 7 | 0 | 2,289 | 2,289 | 8 | 0 | 2,561 | 2,561 | 9 | 0 | 2,834 | 2,834 |
| Interior Design | 9 | 0 | 1,918 | 1,918 | 9 | 345 | 729 | 1,074 | 10 | 381 | 805 | 1,186 | 10 | 426 | 900 | 1,327 | 11 | 472 | 996 | 1,468 |
| Nutrition & Food | 30 | 1,599 | 1,717 | 3,316 | 31 | 1,185 | 796 | 1,980 | 34 | 1,308 | 878 | 2,186 | 38 | 1,463 | 982 | 2,445 | 40 | 1,618 | 1,087 | 2,705 |
| Bus: Office Technology | 6 | 540 | 0 | 540 | 6 | 86 | 492 | 578 | 7 | 95 | 544 | 638 | 8 | 106 | 608 | 714 | 8 | 117 | 673 | 790 |
| Computer Applications | 23 | 0 | 3,719 | 3,719 | 24 | 761 | 2,010 | 2,771 | 26 | 841 | 2,218 | 3,059 | 27 | 940 | 2,482 | 3,422 | 27 | 1,040 | 2,746 | 3,786 |
| subtotal | 347 | 11,686 | 18,168 | 29,854 | 354 | 14,678 | 20,221 | 34,899 | 391 | 16,034 | 22,076 | 38,110 | 429 | 17,936 | 24,696 | 42,632 | 471 | 19,845 | 27,323 | 47,169 |

| Division | Current ASF 2007 | | | | Target Year 2010 | | | | Target Year 2015 | | | | Target Year 2020 | | | | Target Year 2025 | | | |
|---------------------------------------|------------------|---------------|---------------|----------------|------------------|---------------|---------------|---------------|------------------|---------------|---------------|----------------|------------------|---------------|---------------|----------------|------------------|---------------|---------------|----------------|
| | Sec # | Lec ASF | Lab ASF | Total ASF | Sec # | Lec ASF | Lab ASF | Total ASF | Sec # | Lec ASF | Lab ASF | Total ASF | Sec # | Lec ASF | Lab ASF | Total ASF | Sec # | Lec ASF | Lab ASF | Total ASF |
| Humanities and Social Sciences | | | | | | | | | | | | | | | | | | | | |
| American Lang (ESL) | 33 | 1,999 | 775 | 2,774 | 33 | 1,656 | 0 | 1,656 | 37 | 1,828 | 0 | 1,828 | 38 | 2,045 | 0 | 2,045 | 42 | 2,262 | 0 | 2,262 |
| Speech Communication | 63 | 0 | 981 | 981 | 63 | 2,379 | 1,029 | 3,408 | 69 | 2,626 | 1,136 | 3,762 | 72 | 2,938 | 1,271 | 4,209 | 79 | 3,251 | 1,406 | 4,656 |
| English | 202 | 0 | 0 | 0 | 206 | 11,911 | 0 | 11,911 | 227 | 12,891 | 0 | 12,891 | 254 | 14,422 | 0 | 14,422 | 281 | 15,955 | 0 | 15,955 |
| English (Basic Skills) | 85 | 0 | 0 | 0 | 86 | 5,289 | 0 | 5,289 | 95 | 5,838 | 0 | 5,838 | 106 | 6,532 | 0 | 6,532 | 126 | 7,226 | 0 | 7,226 |
| Journalism | 12 | 0 | 569 | 569 | 12 | 167 | 1,285 | 1,452 | 13 | 184 | 1,419 | 1,603 | 15 | 206 | 1,587 | 1,793 | 15 | 228 | 1,756 | 1,984 |
| Latin | 1 | 0 | 0 | 0 | 1 | 82 | 0 | 82 | 1 | 91 | 0 | 91 | 1 | 101 | 0 | 101 | 2 | 112 | 0 | 112 |
| Literature | 12 | 0 | 0 | 0 | 12 | 512 | 0 | 512 | 13 | 565 | 0 | 565 | 14 | 632 | 0 | 632 | 15 | 699 | 0 | 699 |
| For Lang: Chinese | 18 | 677 | 0 | 677 | 18 | 890 | 212 | 1,102 | 19 | 982 | 235 | 1,217 | 20 | 1,099 | 262 | 1,361 | 22 | 1,216 | 290 | 1,506 |
| For Lang: French | 14 | 0 | 0 | 0 | 14 | 710 | 60 | 770 | 16 | 783 | 66 | 850 | 16 | 876 | 74 | 951 | 18 | 970 | 82 | 1,052 |
| For Lang: German | 3 | 0 | 0 | 0 | 3 | 162 | 27 | 189 | 3 | 177 | 30 | 206 | 4 | 198 | 33 | 231 | 4 | 219 | 37 | 255 |
| For Lang: Italian | 12 | 716 | 0 | 716 | 12 | 716 | 44 | 760 | 13 | 790 | 49 | 839 | 15 | 884 | 54 | 938 | 18 | 978 | 60 | 1,038 |
| For Lang: Japanese | 24 | 716 | 0 | 716 | 24 | 1,407 | 186 | 1,593 | 26 | 1,553 | 205 | 1,758 | 29 | 1,737 | 230 | 1,967 | 34 | 1,922 | 254 | 2,176 |
| For Lang: Spanish | 54 | 2,784 | 0 | 2,784 | 54 | 3,129 | 307 | 3,436 | 58 | 3,453 | 339 | 3,792 | 63 | 3,863 | 379 | 4,242 | 74 | 4,274 | 419 | 4,693 |
| American History | 16 | 0 | 0 | 0 | 16 | 853 | 0 | 853 | 18 | 941 | 0 | 941 | 19 | 1,053 | 0 | 1,053 | 19 | 1,165 | 0 | 1,165 |
| Geography | 10 | 0 | 0 | 0 | 9 | 380 | 134 | 514 | 10 | 419 | 148 | 567 | 11 | 469 | 165 | 635 | 12 | 519 | 183 | 702 |
| History | 66 | 0 | 0 | 0 | 70 | 4,452 | 0 | 4,452 | 77 | 4,915 | 0 | 4,915 | 86 | 5,498 | 0 | 5,498 | 95 | 6,083 | 0 | 6,083 |
| Humanities | 1 | 0 | 0 | 0 | 1 | 150 | 0 | 150 | 1 | 165 | 0 | 165 | 1 | 185 | 0 | 185 | 3 | 204 | 0 | 204 |
| Political Science | 37 | 0 | 0 | 0 | 38 | 2,463 | 0 | 2,463 | 42 | 2,719 | 0 | 2,719 | 48 | 3,042 | 0 | 3,042 | 52 | 3,365 | 0 | 3,365 |
| Education | 3 | 0 | 0 | 0 | 3 | 124 | 0 | 124 | 2 | 154 | 0 | 154 | 4 | 172 | 0 | 172 | 4 | 191 | 0 | 191 |
| Psychology | 62 | 0 | 1,368 | 1,368 | 63 | 3,982 | 458 | 4,440 | 69 | 4,329 | 498 | 4,827 | 78 | 4,842 | 557 | 5,399 | 85 | 5,358 | 616 | 5,974 |
| Philosophy | 59 | 0 | 0 | 0 | 60 | 3,030 | 0 | 3,030 | 66 | 3,488 | 0 | 3,488 | 72 | 3,902 | 0 | 3,902 | 75 | 4,317 | 0 | 4,317 |
| Sign Language | 26 | 1,337 | 0 | 1,337 | 26 | 1,410 | 266 | 1,676 | 28 | 1,557 | 293 | 1,850 | 32 | 1,742 | 328 | 2,070 | 35 | 1,927 | 363 | 2,290 |
| Sociology | 69 | 0 | 921 | 921 | 74 | 4,657 | 0 | 4,657 | 81 | 5,168 | 0 | 5,168 | 91 | 5,782 | 0 | 5,782 | 100 | 6,397 | 0 | 6,397 |
| General Lecture 26A | | 22,042 | 0 | 22,042 | | | | | | | | | | | | | | | | |
| General Lecture 26D | | 19,211 | 3,411 | 22,622 | | | | | | | | | | | | | | | | |
| subtotal | 882 | 49,482 | 8,025 | 57,507 | 898 | 50,509 | 4,008 | 54,516 | 984 | 55,618 | 4,416 | 60,034 | 1,089 | 62,220 | 4,940 | 67,160 | 1,210 | 68,837 | 5,465 | 74,302 |
| Natural Sciences | | | | | | | | | | | | | | | | | | | | |
| Agric: Animal Health | 10 | 1,316 | 2,142 | 3,458 | 10 | 278 | 3,879 | 4,157 | 11 | 307 | 4,282 | 4,589 | 12 | 343 | 4,790 | 5,133 | 13 | 380 | 5,300 | 5,680 |
| Agric: Animal Science | 9 | 0 | 2,074 | 2,074 | 9 | 469 | 1,697 | 2,166 | 10 | 518 | 1,873 | 2,391 | 12 | 579 | 2,095 | 2,674 | 15 | 641 | 2,318 | 2,959 |
| Agric: General | 2 | 0 | 0 | 0 | 2 | 15 | 1,105 | 1,119 | 2 | 16 | 1,220 | 1,236 | 2 | 18 | 1,364 | 1,382 | 3 | 20 | 1,510 | 1,529 |
| Agric: Livestock | 8 | 0 | 0 | 0 | 8 | 256 | 1,627 | 1,883 | 9 | 354 | 2,244 | 2,598 | 10 | 396 | 2,511 | 2,906 | 10 | 438 | 2,778 | 3,215 |
| Agric: Ornamental Hort | 17 | 2,029 | 3,687 | 5,716 | 18 | 373 | 7,870 | 8,243 | 19 | 411 | 8,688 | 9,100 | 22 | 460 | 9,719 | 10,179 | 24 | 509 | 10,753 | 11,262 |
| Animal Sci: Pet | 4 | 0 | 0 | 0 | 4 | 170 | 342 | 512 | 4 | 188 | 377 | 565 | 5 | 210 | 422 | 632 | 6 | 232 | 467 | 699 |
| Anatomy & Physio | 35 | 2,280 | 6,960 | 9,240 | 36 | 1,620 | 13,135 | 14,755 | 39 | 1,789 | 14,500 | 16,289 | 44 | 2,001 | 16,221 | 18,222 | 48 | 2,214 | 17,946 | 20,160 |
| Anthropology | 18 | 1,259 | 1,751 | 3,010 | 18 | 843 | 310 | 1,154 | 20 | 931 | 343 | 1,274 | 23 | 1,041 | 383 | 1,425 | 26 | 1,152 | 424 | 1,576 |
| Biology | 68 | 4,151 | 10,660 | 14,811 | 70 | 4,069 | 9,297 | 13,366 | 78 | 4,492 | 10,263 | 14,755 | 87 | 5,025 | 11,481 | 16,506 | 96 | 5,560 | 12,702 | 18,262 |
| Histobiology | 4 | 0 | 1,610 | 1,610 | 4 | 80 | 741 | 821 | 4 | 87 | 800 | 887 | 5 | 97 | 895 | 992 | 5 | 107 | 990 | 1,097 |
| Microbiology | 9 | 943 | 1,387 | 2,330 | 9 | 417 | 2,355 | 2,772 | 10 | 460 | 2,600 | 3,060 | 11 | 515 | 2,908 | 3,423 | 12 | 570 | 3,218 | 3,787 |
| Chemistry | 34 | 5,027 | 17,371 | 22,398 | 35 | 1,454 | 12,838 | 14,292 | 39 | 1,606 | 14,172 | 15,778 | 40 | 1,796 | 15,854 | 17,650 | 41 | 1,987 | 17,541 | 19,528 |
| Astronomy | 19 | 1,966 | 1,151 | 3,117 | 19 | 526 | 1,408 | 1,934 | 21 | 581 | 1,554 | 2,134 | 23 | 650 | 1,738 | 2,388 | 24 | 719 | 1,923 | 2,642 |
| Geology | 22 | 1,034 | 3,012 | 4,046 | 22 | 765 | 1,698 | 2,463 | 25 | 845 | 1,874 | 2,719 | 28 | 945 | 2,097 | 3,041 | 30 | 1,045 | 2,320 | 3,365 |
| Meteorology | 3 | 0 | 0 | 0 | 3 | 85 | 236 | 321 | 3 | 93 | 261 | 354 | 3 | 104 | 292 | 396 | 4 | 115 | 323 | 438 |
| Oceanography | 18 | 1,112 | 1,563 | 2,675 | 18 | 671 | 1,083 | 1,755 | 20 | 741 | 1,196 | 1,937 | 22 | 829 | 1,338 | 2,167 | 25 | 917 | 1,480 | 2,398 |
| Computer Science | 5 | 826 | 0 | 826 | 4 | 110 | 245 | 355 | 5 | 121 | 270 | 391 | 5 | 136 | 302 | 438 | 5 | 150 | 334 | 484 |
| Mathematics | 189 | 20,591 | 5,250 | 25,841 | 196 | 13,387 | 0 | 13,387 | 216 | 14,907 | 0 | 14,907 | 242 | 16,677 | 0 | 16,677 | 275 | 18,450 | 0 | 18,450 |
| Math (Basic Skills) | 42 | 0 | 0 | 0 | 43 | 2,407 | 0 | 2,407 | 48 | 2,657 | 0 | 2,657 | 53 | 2,972 | 0 | 2,972 | 62 | 3,288 | 0 | 3,288 |
| Engineering | 4 | 877 | 1,311 | 2,188 | 4 | 102 | 167 | 269 | 4 | 113 | 184 | 297 | 5 | 126 | 206 | 333 | 5 | 140 | 228 | 368 |
| Physical Science | 8 | 0 | 4,777 | 4,777 | 8 | 266 | 587 | 853 | 9 | 294 | 648 | 942 | 10 | 328 | 725 | 1,053 | 11 | 363 | 802 | 1,166 |
| Physics | 14 | 0 | 9,357 | 9,357 | 14 | 711 | 3,523 | 4,234 | 15 | 785 | 3,889 | 4,674 | 17 | 878 | 4,350 | 5,228 | 18 | 971 | 4,813 | 5,784 |
| Surveying | 1 | 0 | 0 | 0 | 1 | 20 | 203 | 223 | 1 | 22 | 224 | 246 | 1 | 25 | 251 | 276 | 1 | 27 | 278 | 305 |
| subtotal | 543 | 43,411 | 74,063 | 117,474 | 555 | 29,094 | 64,344 | 93,438 | 612 | 32,315 | 71,463 | 103,778 | 682 | 36,150 | 79,944 | 116,094 | 759 | 39,996 | 88,448 | 128,444 |

| Division | Current ASF 2007 | | | | Target Year 2010 | | | | Target Year 2015 | | | | Target Year 2020 | | | | Target Year 2025 | | | |
|---|---------------------|---------------|---------------|----------------|---------------------|---------------|---------------|---------------|---------------------|---------------|---------------|---------------|---------------------|---------------|---------------|---------------|---------------------|---------------|---------------|----------------|
| | Sec # | Lec ASF | Lab ASF | Total ASF | Sec # | Lec ASF | Lab ASF | Total ASF | Sec # | Lec ASF | Lab ASF | Total ASF | Sec # | Lec ASF | Lab ASF | Total ASF | Sec # | Lec ASF | Lab ASF | Total ASF |
| Technology and Health | | | | | | | | | | | | | | | | | | | | |
| Air Cont & Refrig | 14 | 600 | 7,070 | 7,670 | 14 | 438 | 4,833 | 5,271 | 17 | 484 | 5,335 | 5,819 | 19 | 541 | 5,968 | 6,510 | 19 | 599 | 6,603 | 7,202 |
| Water Technology | 4 | 0 | 846 | 846 | 4 | 214 | 0 | 214 | 4 | 237 | 0 | 237 | 5 | 265 | 0 | 265 | 6 | 293 | 0 | 293 |
| Welding | 15 | 600 | 7,350 | 7,950 | 15 | 167 | 5,567 | 5,734 | 15 | 184 | 6,146 | 6,330 | 18 | 206 | 6,876 | 7,081 | 18 | 228 | 7,607 | 7,835 |
| Architectural Technology | 22 | 0 | 6,500 | 6,500 | 21 | 532 | 6,021 | 6,553 | 23 | 588 | 6,647 | 7,234 | 24 | 657 | 7,436 | 8,093 | 26 | 727 | 8,227 | 8,954 |
| Engineering Design Tech | 4 | 0 | 3,495 | 3,495 | 4 | 104 | 959 | 1,063 | 5 | 115 | 1,058 | 1,173 | 5 | 129 | 1,184 | 1,313 | 5 | 143 | 1,310 | 1,452 |
| Inspection & Estimating | 3 | 0 | 0 | 0 | 3 | 135 | 0 | 135 | 4 | 149 | 0 | 149 | 4 | 166 | 0 | 166 | 5 | 184 | 0 | 184 |
| Aircraft Maintenance Tech | 6 | 598 | 24,821 | 25,419 | 6 | 183 | 10,277 | 10,460 | 6 | 202 | 11,324 | 11,526 | 7 | 226 | 12,668 | 12,894 | 8 | 250 | 14,016 | 14,265 |
| Manufacturing Technology | 6 | 353 | 1,425 | 1,778 | 6 | 77 | 1,570 | 1,648 | 10 | 85 | 1,733 | 1,819 | 11 | 95 | 1,939 | 2,035 | 11 | 106 | 2,145 | 2,251 |
| Aeronautics | 22 | 1,959 | 29,992 | 31,951 | 22 | 1,089 | 205 | 1,295 | 25 | 1,202 | 227 | 1,429 | 28 | 1,345 | 254 | 1,599 | 33 | 1,488 | 281 | 1,769 |
| Air Traffic Control | 8 | 1,241 | 1,429 | 2,670 | 8 | 217 | 421 | 638 | 9 | 240 | 465 | 704 | 10 | 268 | 520 | 788 | 11 | 297 | 575 | 871 |
| Transportation | 2 | 0 | 0 | 0 | 2 | 115 | 0 | 115 | 2 | 127 | 0 | 127 | 2 | 142 | 0 | 142 | 3 | 157 | 0 | 157 |
| Computer & Network Tech | 6 | 0 | 0 | 0 | 6 | 208 | 980 | 1,188 | 8 | 230 | 1,082 | 1,312 | 9 | 257 | 1,211 | 1,467 | 10 | 284 | 1,339 | 1,623 |
| Electronics | 19 | 878 | 9,942 | 10,820 | 19 | 258 | 4,089 | 4,347 | 24 | 285 | 4,514 | 4,799 | 27 | 319 | 5,050 | 5,369 | 28 | 353 | 5,587 | 5,940 |
| Electronics Mathematics | 3 | 0 | 0 | 0 | 3 | 63 | 0 | 63 | 3 | 70 | 0 | 70 | 3 | 78 | 0 | 78 | 3 | 86 | 0 | 86 |
| Electronics Systems Tech | 3 | 0 | 0 | 0 | 3 | 83 | 564 | 647 | 3 | 92 | 623 | 714 | 3 | 103 | 696 | 799 | 3 | 114 | 771 | 884 |
| Fire Technology | 30 | 1,450 | 0 | 1,450 | 31 | 2,318 | 790 | 3,108 | 35 | 2,465 | 840 | 3,305 | 39 | 2,758 | 939 | 3,697 | 45 | 3,051 | 1,039 | 4,091 |
| Emergency Medical Serv | 9 | 0 | 0 | 0 | 9 | 150 | 2,143 | 2,292 | 9 | 165 | 2,365 | 2,531 | 11 | 185 | 2,646 | 2,831 | 11 | 204 | 2,928 | 3,132 |
| Emergency Medical Tech | 3 | 995 | 0 | 995 | 3 | 369 | 787 | 1,156 | 4 | 407 | 866 | 1,272 | 4 | 455 | 968 | 1,423 | 5 | 503 | 1,071 | 1,574 |
| Physicians Asst Prep | 2 | 572 | 0 | 572 | 2 | 161 | 928 | 1,089 | 2 | 178 | 1,024 | 1,202 | 2 | 199 | 1,146 | 1,345 | 3 | 220 | 1,268 | 1,488 |
| Physical Therapy | 1 | 0 | 0 | 0 | 1 | 50 | 226 | 276 | 1 | 55 | 249 | 304 | 1 | 62 | 279 | 340 | 1 | 68 | 308 | 376 |
| Service Learning | 5 | 0 | 0 | 0 | 5 | 19 | 613 | 632 | 5 | 21 | 677 | 697 | 6 | 23 | 757 | 780 | 6 | 26 | 837 | 863 |
| Mental Health/Psych Tech | 18 | 1,166 | 0 | 1,166 | 18 | 376 | 5,887 | 6,263 | 19 | 415 | 6,499 | 6,914 | 21 | 464 | 7,271 | 7,735 | 22 | 513 | 8,044 | 8,557 |
| Nursing | 74 | 8,181 | 0 | 8,181 | 76 | 873 | 13,220 | 14,092 | 81 | 1,050 | 15,902 | 16,952 | 94 | 1,175 | 17,791 | 18,966 | 97 | 1,300 | 19,682 | 20,982 |
| Admin of Just: Law Enf | 37 | 2,279 | 0 | 2,279 | 38 | 1,445 | 891 | 2,336 | 42 | 1,595 | 984 | 2,579 | 44 | 1,784 | 1,101 | 2,885 | 48 | 1,974 | 1,218 | 3,192 |
| Correctional Science | 4 | 914 | 0 | 914 | 4 | 170 | 0 | 170 | 4 | 187 | 0 | 187 | 5 | 209 | 0 | 209 | 5 | 232 | 0 | 232 |
| Radiologic Tech | 10 | 2,224 | 670 | 2,894 | 10 | 217 | 2,746 | 2,963 | 11 | 239 | 3,031 | 3,271 | 12 | 268 | 3,391 | 3,659 | 12 | 296 | 3,752 | 4,048 |
| Medical Terminology | 4 | 0 | 0 | 0 | 4 | 278 | 0 | 278 | 5 | 306 | 0 | 306 | 6 | 343 | 0 | 343 | 6 | 379 | 0 | 379 |
| Respiratory Therapy | 8 | 950 | 1,137 | 2,087 | 8 | 182 | 2,379 | 2,561 | 9 | 201 | 2,626 | 2,827 | 10 | 225 | 2,938 | 3,162 | 10 | 249 | 3,250 | 3,499 |
| subtotal | 342 | 24,960 | 94,677 | 119,637 | 345 | 10,490 | 66,094 | 76,584 | 385 | 11,571 | 74,216 | 85,787 | 430 | 12,945 | 83,027 | 95,972 | 460 | 14,321 | 91,857 | 106,178 |
| Library & Learning Resources | | | | | | | | | | | | | | | | | | | | |
| Library and Media | 2 | | | | 2 | 41 | 0 | 41 | 2 | 47 | 0 | 47 | 2 | 53 | 0 | 53 | 2 | 58 | 0 | 58 |
| Reading | 41 | | | 0 | 41 | 2,137 | 0 | 2,137 | 46 | 2,359 | 0 | 2,359 | 49 | 2,640 | 0 | 2,640 | 54 | 2,920 | 0 | 2,920 |
| LAC: Study | 14 | | | 0 | 14 | 618 | 0 | 618 | 16 | 683 | 0 | 683 | 18 | 764 | 0 | 764 | 22 | 845 | 0 | 845 |
| LAC: Lern | 78 | | | 0 | 78 | 3,180 | 7,441 | 10,621 | 84 | 3,511 | 8,215 | 11,726 | 87 | 3,928 | 9,190 | 13,118 | 90 | 4,346 | 10,168 | 14,513 |
| LAC: Tutorial | 3 | | | 0 | 3 | 0 | 121 | 121 | 3 | 0 | 140 | 140 | 3 | 0 | 157 | 157 | 3 | 0 | 173 | 173 |
| subtotal | 138 | 0 | 0 | 0 | 138 | 5977 | 7,562 | 13,538 | 151 | 6,600 | 8,355 | 14,955 | 159 | 7,384 | 9,347 | 16,730 | 171 | 8,169 | 10,341 | 18,510 |

| Division | Current ASF 2007 | | | | Target Year 2010 | | | | Target Year 2015 | | | | Target Year 2020 | | | | Target Year 2025 | | | |
|---------------------------|---------------------|----------------|----------------|----------------|---------------------|----------------|----------------|----------------|---------------------|----------------|----------------|----------------|---------------------|----------------|----------------|----------------|---------------------|----------------|----------------|----------------|
| | Sec # | Lec ASF | Lab ASF | Total ASF |
| Student Services | | | | | | | | | | | | | | | | | | | | |
| Counseling 2200 | 2 | | | 0 | 2 | 94 | 0 | 94 | 2 | 103 | 0 | 103 | 2 | 116 | 0 | 116 | 3 | 128 | 0 | 128 |
| Counseling 4900 | 36 | | | | 37 | 1,171 | 0 | 1,171 | 40 | 1,301 | 0 | 1,301 | 42 | 1,456 | 0 | 1,456 | 46 | 1,610 | 0 | 1,610 |
| DSPS | 9 | | | 0 | 9 | 77 | 819 | 896 | 9 | 85 | 904 | 989 | 10 | 95 | 1,011 | 1,107 | 10 | 105 | 1,119 | 1,224 |
| Leadership | 2 | | | 0 | 2 | 98 | 0 | 98 | 2 | 108 | 0 | 108 | 2 | 121 | 0 | 121 | 3 | 134 | 0 | 134 |
| subtotal | 49 | 0 | 0 | 0 | 50 | 1,440 | 819 | 2,259 | 53 | 1,598 | 904 | 2,502 | 56 | 1,788 | 1,011 | 2,799 | 62 | 1,978 | 1,119 | 3,096 |
| Physical Education | | | | | | | | | | | | | | | | | | | | |
| Dance: Activity | 40 | | | 0 | 41 | 0 | 7,168 | 7,168 | 45 | 0 | 7,914 | 7,914 | 51 | 0 | 8,853 | 8,853 | 56 | 0 | 9,794 | 9,794 |
| Dance: Theory | 2 | | | 0 | 2 | 111 | 0 | 111 | 2 | 123 | 0 | 123 | 2 | 138 | 0 | 138 | 3 | 152 | 0 | 152 |
| PE: Athletics | 24 | | | 0 | 25 | 0 | 0 | 0 | 28 | 0 | 0 | 0 | 31 | 0 | 0 | 0 | 34 | 0 | 0 | 0 |
| PE: Adaptive | 2 | | | 0 | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| PE: Aquatics | 5 | | | 0 | 5 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 8 | 0 | 0 | 0 |
| PE: Fiteds | 68 | | | 0 | 71 | 144 | 0 | 144 | 78 | 154 | 0 | 154 | 88 | 173 | 0 | 173 | 102 | 191 | 0 | 191 |
| PE: Individual | 38 | | | 0 | 38 | 0 | 0 | 0 | 42 | 0 | 0 | 0 | 47 | 0 | 0 | 0 | 50 | 0 | 0 | 0 |
| PE: Team Sports | 17 | | | 0 | 18 | 0 | 0 | 0 | 19 | 0 | 0 | 0 | 22 | 0 | 0 | 0 | 24 | 0 | 0 | 0 |
| PE: Theory | 30 | | | 0 | 31 | 1,261 | 0 | 1,261 | 35 | 1,392 | 0 | 1,392 | 39 | 1,557 | 0 | 1,557 | 44 | 1,723 | 0 | 1,723 |
| sub total | 226 | 0 | 0 | 0 | 233 | 1,516 | 7,168 | 8,685 | 257 | 1,669 | 7,914 | 9,583 | 289 | 1,867 | 8,853 | 10,720 | 324 | 2,066 | 9,794 | 11,860 |
| Total Credit | 2,760 | 129,539 | 244,807 | 376,989 | 2,809 | 119,572 | 210,899 | 330,471 | 3,093 | 131,883 | 234,257 | 366,140 | 3,419 | 147,536 | 262,061 | 409,597 | 3,762 | 163,230 | 289,589 | 452,819 |
| Non Credit | | | | | | | | | | | | | | | | | | | | |
| Basic Skills Tutorial | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 |
| Basic Skills Learning | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 |
| Older Adults Programs | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | 0 |
| Job Train & Voc Programs | | | | | | | | | | | | | | | | | | | | |
| DSPS | | | | | | | | | | | | | | | | | | | | |
| ESL | | 12,460 | 1,541 | 14,001 | | | | 0 | | | | 0 | | | | 0 | | | | 0 |
| sub total | 0 | 12,460 | 1,541 | 14,001 | 0 | 0 | 0 | 0 |
| Grand Total | 141,999 | 246,348 | 390,990 | 2,809 | 119,572 | 210,899 | 330,471 | 3,093 | 131,883 | 234,257 | 366,140 | 3,419 | 147,536 | 262,061 | 409,597 | 3,762 | 163,230 | 289,589 | 452,819 | |

Attachment C: WSCH FORECAST- CONTINUING EDUCATION/NON-CREDIT

revised 01/09/2012

| | | ACTUAL | | | | PROJECTED | | | | | | | | | | | | | | | |
|---|-----------------------|--------------------------------------|----------------|--------------|---------|-----------|------------|---------------|---------------|---------------|--------------|------------|---------------|---------------|---------------|--------------|------------|---------------|---------------|---------------|--------------|
| | | Current Profile - Fall Semester 2010 | | | | 2015 | | 2020 | | | | 2025 | | | | | | | | | |
| Dept | Discipline/Program | # of Sec | WSCH | FTEs | Lec Hrs | Lab Hrs | # of Sec | Lec WSCH | Lab WSCH | Total WSCH | FTEs | # of Sec | Lec WSCH | Lab WSCH | Total WSCH | FTEs | # of Sec | Lec WSCH | Lab WSCH | Total WSCH | FTEs |
| Adult Basic Skills | | | | | | | | | | | | | | | | | | | | | |
| | Adult Basic Education | | 1,176.5 | 35.9 | 0.0% | 100% | | 0 | 1226.6 | 1,227 | 37.4 | | 0 | 1354.1 | 1,354 | 41.3 | | 0 | 1514.9 | 1,515 | 46.2 |
| | Career Planning | | 148.3 | 4.5 | 0.0% | 100% | | 0 | 154.6 | 155 | 4.7 | | 0 | 170.7 | 171 | 5.2 | | 0 | 191 | 191 | 5.8 |
| | Language Lab | | 2,186.0 | 66.6 | 0.0% | 100% | | 0 | 2279.1 | 2,279 | 69.5 | | 0 | 2516.0 | 2,516 | 76.7 | | 0 | 2814.6 | 2,815 | 85.8 |
| | Learning | | 7,815.9 | 238.2 | 100% | 0.0% | | 8148.9 | 0 | 8,149 | 248.3 | | 8995.9 | 0 | 8,996 | 274.2 | | 10063.6 | 0 | 10,064 | 306.7 |
| | Mathematics Lab | | 1,620.0 | 49.4 | 0.0% | 100% | | 0 | 1689 | 1,689 | 51.5 | | 0 | 1864.5 | 1,865 | 56.8 | | 0 | 2085.8 | 2,086 | 63.6 |
| | Study Techniques | | 0.3 | 0.0 | 0.0% | 100% | | 0 | 0.3 | 0 | 0.0 | | 0 | 0.4 | 0 | 0.0 | | 0 | 0.4 | 0 | 0.0 |
| | Tutoring | | 5,796.3 | 176.7 | 0.0% | 100% | | 0 | 6043.3 | 6,043 | 184.2 | | 0 | 6671.4 | 6,671 | 203.3 | | 0 | 7463.2 | 7,463 | 227.4 |
| | Tutor Training | | 6.2 | 0.2 | 100% | 0.0% | | 6.5 | 0 | 7 | 0.2 | | 7.2 | 0 | 7 | 0.2 | | 8 | 0 | 8 | 0.2 |
| | subtotal | | 18,750 | 571.4 | | | | 8,155 | 11,393 | 19,548 | 595.8 | | 9,003 | 12,577 | 21,580 | 657.7 | | 10,072 | 14,070 | 24,142 | 735.7 |
| Adult High School Preparation | | | | | | | | | | | | | | | | | | | | | |
| | Art | 3 | 85.6 | 2.6 | 8% | 92% | 3 | 7.1 | 82.1 | 89 | 2.7 | 3 | 7.9 | 90.7 | 99 | 3.0 | 3 | 8.8 | 101.5 | 110 | 3.4 |
| | Biology | 2 | 84.3 | 2.6 | 8% | 92% | 3 | 7 | 80.9 | 88 | 2.7 | 3 | 7.8 | 89.3 | 97 | 3.0 | 3 | 8.7 | 99.9 | 109 | 3.3 |
| | Chemistry | | 9.2 | 0.3 | 0% | 100% | | 0 | 9.6 | 10 | 0.3 | | 0 | 10.6 | 11 | 0.3 | | 0 | 11.8 | 12 | 0.4 |
| | Civics | 2 | 98.8 | 3.0 | 12% | 88% | 2 | 12.4 | 90.6 | 103 | 3.1 | 2 | 13.6 | 100 | 114 | 3.5 | 3 | 15.3 | 111.9 | 127 | 3.9 |
| | Computer Technology | | 6.6 | 0.2 | 36% | 64% | | 2.5 | 4.4 | 7 | 0.2 | | 2.7 | 4.8 | 8 | 0.2 | | 3 | 5.4 | 8 | 0.3 |
| | Diploma & Referral | | 10.5 | 0.3 | 0% | 100% | | 0 | 11.0 | 11 | 0.3 | | 0 | 12.1 | 12 | 0.4 | | 0 | 13.5 | 14 | 0.4 |
| | Economics | 2 | 80.7 | 2.5 | 100% | 0.0% | 2 | 0 | 84.2 | 84 | 2.6 | 2 | 0 | 92.9 | 93 | 2.8 | 3 | 0 | 103.9 | 104 | 3.2 |
| | English | 10 | 772.4 | 23.5 | 4% | 96% | 10 | 32.2 | 773.1 | 805 | 24.5 | 11 | 35.6 | 853.5 | 889 | 27.1 | 13 | 39.8 | 954.7 | 995 | 30.3 |
| | Health | | 214.9 | 6.5 | 100% | 0.0% | 6 | 0 | 224.1 | 224 | 6.8 | 6 | 0 | 247.4 | 247 | 7.5 | 7 | 0 | 276.7 | 277 | 8.4 |
| | U.S. History | 3 | 172.6 | 5.3 | 100% | 0.0% | 3 | 0 | 179.9 | 180 | 5.5 | 3 | 0 | 198.7 | 199 | 6.1 | 3 | 0 | 222.2 | 222 | 6.8 |
| | World History | 3 | 236.9 | 7.2 | 12% | 88% | 3 | 29.6 | 217.4 | 247 | 7.5 | 4 | 32.7 | 240 | 273 | 8.3 | 4 | 36.6 | 268.4 | 305 | 9.3 |
| | Algebra | 3 | 223.8 | 6.8 | 16% | 84% | 4 | 37.3 | 196.0 | 233 | 7.1 | 4 | 41.2 | 216.4 | 258 | 7.9 | 5 | 46.1 | 242 | 288 | 8.8 |
| | Geometry | 1 | 94.5 | 2.9 | 39% | 82% | 1 | 17.7 | 80.8 | 99 | 3.0 | 1 | 19.6 | 89.2 | 109 | 3.3 | 2 | 21.9 | 99.8 | 122 | 3.7 |
| | Prealgebra | 2 | 69.6 | 2.1 | 0% | 100% | 2 | 0 | 72.5 | 73 | 2.2 | 2 | 0 | 80.1 | 80 | 2.4 | 2 | 0 | 89.6 | 90 | 2.7 |
| | Physical Science | | 61.4 | 1.9 | 0% | 100% | | 0 | 64.0 | 64 | 2.0 | | 0 | 70.6 | 71 | 2.2 | | 0 | 79 | 79 | 2.4 |
| | Psychology | | 15.8 | 0.5 | 0% | 100% | | 0 | 16.4 | 16 | 0.5 | | 0 | 18.1 | 18 | 0.6 | | 0 | 20.3 | 20 | 0.6 |
| | Sociology | | 0.3 | 0.0 | 30% | 70% | | 0.1 | 0.2 | 0 | 0.0 | | 0.1 | 0.3 | 0 | 0.0 | | 0.1 | 0.3 | 0 | 0.0 |
| | subtotal | 31 | 2237.8 | 68.2 | | | 39 | 146 | 2,187 | 2,333 | 71.1 | 41 | 161 | 2,415 | 2,576 | 78.5 | 48 | 180 | 2,701 | 2,881 | 87.8 |
| DSPS | | | | | | | | | | | | | | | | | | | | | |
| | High Tech Center | | 594.2 | 18.1 | 20% | 80% | | 124 | 496 | 620 | 18.9 | | 137 | 547 | 684 | 20.8 | | 153 | 612 | 765 | 23.3 |
| | subtotal | 0 | 594.2 | 18.1 | | | | 124 | 496 | 620 | 18.9 | | 137 | 547 | 684 | 20.8 | | 153 | 612 | 765 | 23.3 |
| Older Adult Program | | | | | | | | | | | | | | | | | | | | | |
| | Lifelong Learning | 41 | 1,885.1 | 57.5 | 100% | 0.0% | 47 | 1,966 | 0 | 1,966 | 59.9 | 50 | 2,170 | 0 | 2,170 | 66.1 | 54 | 2,427 | 0 | 2,427 | 74.0 |
| | Quilting | 3 | 370.1 | 11.3 | 100% | 0.0% | 4 | 0 | 386 | 386 | 11.8 | 7 | 0 | 426 | 426 | 13.0 | 8 | 0 | 477 | 477 | 14.5 |
| | Fine Arts | 12 | 687.8 | 21.0 | 99% | 1.0% | 14 | 287 | 430 | 717 | 21.9 | 16 | 317 | 475 | 792 | 24.1 | 16 | 354 | 531 | 886 | 27.0 |
| | Healthy Aging | 50 | 2,780.5 | 84.7 | 100% | 0.0% | 60 | 0 | 2,899 | 2,899 | 88.4 | 86 | 0 | 3,200 | 3,200 | 97.5 | 96 | 0 | 3,580 | 3,580 | 109.1 |
| | subtotal | 106 | 5,723.5 | 174.4 | | | 125 | 2,252 | 3,715 | 5,968 | 181.9 | 159 | 2,486 | 4,101 | 6,587 | 200.7 | 174 | 2,781 | 4,588 | 7,369 | 224.6 |
| Noncredit English as a Second Language | | | | | | | | | | | | | | | | | | | | | |
| | Levels 1-6 | 43 | 15,157 | 461.9 | 100% | 0.0% | 49 | 15,803 | 0 | 15,803 | 481.6 | 54 | 17,445 | 0 | 17,445 | 531.7 | 60 | 19,516 | 0 | 19,516 | 594.8 |
| | Prelevel | 5 | 1,960.7 | 59.8 | 100% | 0.0% | 6 | 2,044 | 0 | 2,044 | 62.3 | 7 | 2,257 | 0 | 2,257 | 68.8 | 8 | 2,525 | 0 | 2,525 | 76.9 |
| | Language | 30 | 762.9 | 23.2 | 0% | 100% | 30 | 796 | 0 | 796 | 24.2 | 31 | 878 | 0 | 878 | 26.8 | 35 | 983 | 0 | 983 | 29.9 |
| | Speaking | 2 | 68.3 | 2.1 | 100% | 0.0% | 2 | 71 | 0 | 71 | 2.2 | 2 | 79 | 0 | 79 | 2.4 | 2 | 88 | 0 | 88 | 2.7 |
| | ESL-TOEFL | 26 | 637.6 | 19.4 | 100% | 0.0% | 26 | 665 | 0 | 665 | 20.3 | 28 | 734 | 0 | 734 | 22.4 | 31 | 821 | 0 | 821 | 25.0 |
| | subtotal | 106 | 18,586 | 566.4 | | | 113 | 19,379 | 0 | 19,379 | 590.6 | 122 | 21,393 | 0 | 21,393 | 652.0 | 136 | 23,932 | 0 | 23,932 | 729.3 |
| Citizenship | | | | | | | | | | | | | | | | | | | | | |
| | Citizenship | 2 | 62 | 1.9 | 100% | 0.0% | 2 | 54 | 0 | 54 | 1.6 | 2 | 59 | 0 | 59 | 1.8 | 2 | 66 | 0 | 66 | 2.0 |
| | subtotal | 2 | 62 | 1.9 | | | 2 | 54 | 0 | 54 | 1.6 | 2 | 59 | 0 | 59 | 1.8 | 2 | 66 | 0 | 66 | 2.0 |

| | | ACTUAL | | | | | PROJECTED | | | | | | | | | | | | | | |
|--|-------------------------------|--------------------------------------|---------------|--------------|---------|---------|------------|---------------|---------------|---------------|--------------|------------|---------------|---------------|---------------|--------------|------------|---------------|---------------|---------------|--------------|
| | | Current Profile - Fall Semester 2010 | | | | | 2015 | | | | | 2020 | | | | | 2025 | | | | |
| Dept | Program | # of Sec | WSCH | FTES | Lec Hrs | Lab Hrs | # of Sec | Lec WSCH | Lab WSCH | Total WSCH | FTES | # of Sec | Lec WSCH | Lab WSCH | Total WSCH | FTES | # of Sec | Lec WSCH | Lab WSCH | Total WSCH | FTES |
| Noncredit Adult Vocational Programs | | | | | | | | | | | | | | | | | | | | | |
| | Administration of Justice | | 3.3 | 0.1 | 100% | 0.0% | | 3 | 0 | 3 | 0.1 | | 4 | 0 | 4 | 0.1 | | 4.2 | 0 | 4 | 0.1 |
| | Agriculture: Ornamental Hort | | 326.8 | 10.0 | 55% | 45% | | 187 | 153.3 | 341 | 10.4 | | 207 | 169 | 376 | 11.5 | | 231.4 | 189.4 | 421 | 12.8 |
| | Architectural Technology | | 12.3 | 0.4 | 38% | 62% | | 5 | 8 | 13 | 0.4 | | 5 | 9 | 14 | 0.4 | | 6 | 9.8 | 16 | 0.5 |
| | Business: Accounting | | 2.3 | 0.1 | 100% | 0.0% | | 2 | 0 | 2 | 0.1 | | 3 | 0 | 3 | 0.1 | | 3 | 0 | 3 | 0.1 |
| | Business Management | | 36.8 | 1.1 | 100% | 0.0% | | 38 | 0 | 38 | 1.2 | | 42 | 0 | 42 | 1.3 | | 47.3 | 0 | 47 | 1.4 |
| | Business: Office | | 3.3 | 0.1 | 100% | 0.0% | | 3 | 0 | 3 | 0.1 | | 4 | 0 | 4 | 0.1 | | 4.2 | 0 | 4 | 0.1 |
| | Certified Nursing Assistant | | 792.4 | 24.1 | 0% | 100% | | 0 | 826.2 | 826 | 25.2 | | 0 | 912 | 912 | 27.8 | | 0 | 1020.3 | 1,020 | 31.1 |
| | Computer Skills (CNT) | | 19.7 | 0.6 | 50% | 500% | | 10 | 10.3 | 21 | 0.6 | | 11 | 11 | 23 | 0.7 | | 12.7 | 12.7 | 25 | 0.8 |
| | Computer Operations (CP) | | 836.4 | 25.5 | 50% | 50% | | 436 | 436 | 872 | 26.6 | | 481 | 481 | 963 | 29.3 | | 538.5 | 538.5 | 1,077 | 32.8 |
| | Computer Graphics | | 149.6 | 4.6 | 43% | 57% | | 78 | 78 | 156 | 4.8 | | 86 | 86 | 172 | 5.2 | | 96.3 | 96.3 | 193 | 5.9 |
| | Computer & Network Technology | | 139.5 | 4.2 | 60% | 40% | | 87 | 58.2 | 145 | 4.4 | | 96 | 64 | 161 | 4.9 | | 107.7 | 71.8 | 180 | 5.5 |
| | Correctional Science | | 375.4 | 11.4 | 100% | 0.0% | | 391 | 0 | 391 | 11.9 | | 432 | 0 | 432 | 13.2 | | 483.3 | 0 | 483 | 14.7 |
| | Electronics | | 73.2 | 2.2 | 46% | 54% | | 35 | 41.2 | 76 | 2.3 | | 39 | 46 | 84 | 2.6 | | 43.3 | 50.9 | 94 | 2.9 |
| | Electronic Cabling & Wiring | | 35.7 | 1.1 | 50% | 50% | | 19 | 18.6 | 37 | 1.1 | | 21 | 21 | 41 | 1.2 | | 23 | 23 | 46 | 1.4 |
| | Engineering Design Technology | | 10.7 | 0.3 | 38% | 62% | | 4 | 6.9 | 11 | 0.3 | | 5 | 8 | 12 | 0.4 | | 5.2 | 8.6 | 14 | 0.4 |
| | Handicrafts | | 1091.7 | 33.3 | 59% | 41% | | 672 | 466.7 | 1,138 | 34.7 | | 741 | 515 | 1,257 | 38.3 | | 829.3 | 576.3 | 1,406 | 42.8 |
| | Manufacturing Technology | | 37.0 | 1.1 | 29% | 71% | | 11 | 27.4 | 39 | 1.2 | | 12 | 30 | 43 | 1.3 | | 13.8 | 33.8 | 48 | 1.5 |
| | Photography | | 86.7 | 2.6 | 53% | 47% | | 48 | 42.5 | 90 | 2.8 | | 53 | 47 | 100 | 3.0 | | 59.2 | 52.5 | 112 | 3.4 |
| | Stained Glass | 1 | 32.1 | 1.0 | 100% | 0.0% | 1 | 33 | 0 | 33 | 1.0 | 1 | 37 | 0 | 37 | 1.1 | 1 | 41.3 | 0 | 41 | 1.3 |
| | Theatre Arts | | 38.3 | 1.2 | 0% | 100% | | 0 | 39.9 | 40 | 1.2 | | 0 | 44 | 44 | 1.3 | | 0 | 49.3 | 49 | 1.5 |
| | Welding | | 291.1 | 8.9 | 21% | 79% | | 64 | 239.7 | 303 | 9.2 | | 70 | 265 | 335 | 10.2 | | 78.7 | 296 | 375 | 11.4 |
| | Woodworking | 3 | 206.5 | 6.3 | 100% | 0.0% | 5 | 215 | 0 | 215 | 6.6 | 5 | 238 | 0 | 238 | 7.2 | 5 | 265.9 | 0 | 266 | 8.1 |
| | subtotal | 4 | 4600.5 | 140.2 | | | 6 | 2,344 | 2,453 | 4,797 | 146.2 | 6 | 2,587 | 2,708 | 5,295 | 161.4 | 6 | 2,894 | 3,029 | 5,924 | 180.5 |
| Short Term Vocational | | | | | | | | | | | | | | | | | | | | | |
| San Gabriel Valley | | | | | | | | | | | | | | | | | | | | | |
| | Assembly Repair | 1 | 705 | 21.5 | | | 1 | 0 | 736.4 | 736 | 22.4 | 1 | 0 | 811 | 811 | 24.7 | 1 | 0 | 902 | 902 | 27.5 |
| | Computer Operations | 2 | 1,409 | 43.0 | 100% | 0.0% | 2 | 0 | 1,473 | 1,473 | 44.9 | 2 | 0 | 1,622 | 1,622 | 49.4 | 2 | 0 | 1,804 | 1,804 | 55.0 |
| | subtotal | 2 | 2,114 | 64.4 | | | 3 | 0 | 2,209 | 2,209 | 67.3 | 3 | 0 | 2,433 | 2,433 | 74.2 | 3 | 0 | 2,706 | 2,706 | 82.5 |
| GRAND TOTAL | | 251 | 52,668 | 1,605 | | | 288 | 32,454 | 22,453 | 54,906 | 1,673 | 333 | 35,826 | 24,781 | 60,607 | 1,847 | 369 | 40,078 | 27,706 | 67,784 | 2,066 |

*Disciplines without section numbers are TBA

Attachment D: CONTINUING EDUCATION/NON-CREDIT - ON CAMPUS SPACE NEEDS

revised 01/09/2012

| | Qualifying ASF 2010 | | | Target Year 2015 | | | | Target Year 2020 | | | | Target Year 2025 | | | |
|---|------------------------|---------------|---------------|---------------------|--------------|---------------|---------------|---------------------|---------------|---------------|---------------|---------------------|---------------|---------------|---------------|
| | Total ASF | | | Sec # | Lec ASF | Lab ASF | Total ASF | Sec # | Lec ASF | Lab ASF | Total ASF | Sec # | Lec ASF | Lab ASF | Total ASF |
| Adult Basic Education | | | | | | | | | | | | | | | |
| Adult Basic Education | 0 | 3,024 | 3,024 | | 0 | 3,153 | 3,153 | | 0 | 3,480 | 3,480 | | 0 | 3,893 | 3,893 |
| Career Planning | 0 | 381 | 381 | | 0 | 397 | 397 | | 0 | 439 | 439 | | 0 | 491 | 491 |
| Language Lab | 0 | 5,618 | 5,618 | | 0 | 5,857 | 5,857 | | 0 | 6,466 | 6,466 | | 0 | 7,234 | 7,234 |
| Learning Assistant Services** | 3,353 | 0 | 3,353 | | 3,854 | 0 | 3,854 | | 4,255 | 0 | 4,255 | | 4,760 | 0 | 4,760 |
| Mathematics** | 0 | 4,163 | 4,163 | | 0 | 4,341 | 4,341 | | 0 | 4,792 | 4,792 | | 0 | 5,361 | 5,361 |
| Study* | 0 | 1 | 1 | | 0 | 1 | 1 | | 0 | 1 | 1 | | 0 | 1 | 1 |
| Tutoring* | 0 | 14,897 | 14,897 | | 0 | 15,531 | 15,531 | | 0 | 17,146 | 17,146 | | 0 | 19,180 | 19,180 |
| Tutor Training* | 3 | 0 | 3 | | 3 | 0 | 3 | | 3 | 0 | 3 | | 4 | 0 | 4 |
| sub total | 3,356 | 28,084 | 31,439 | | 3,858 | 29,280 | 33,137 | | 4,259 | 32,323 | 36,582 | | 4,764 | 36,160 | 40,923 |
| DSPS | | | | | | | | | | | | | | | |
| High Tech Center* | 51 | 1,222 | 1,273 | | 59 | 1,274 | 1,332 | | 65 | 1,406 | 1,471 | | 72 | 1,573 | 1,645 |
| subtotal | 51 | 1,222 | 1,273 | | 59 | 1,274 | 1,332 | | 65 | 1,406 | 1,471 | | 72 | 1,573 | 1,645 |
| Older Adult Program | | | | | | | | | | | | | | | |
| Computer Laboratory | 0 | 2,649 | 2,649 | 1 | 0 | 2,762 | 2,762 | 1 | 0 | 3,049 | 3,049 | 1 | 0 | 3,411 | 3,411 |
| subtotal | 0 | 2,649 | 2,649 | 1 | 0 | 2,762 | 2,762 | 1 | 0 | 3,049 | 3,049 | 1 | 0 | 3,411 | 3,411 |
| Noncredit English as a Second Language | | | | | | | | | | | | | | | |
| Level 1-6 | 6,502 | 0 | 6,502 | 49 | 7,475 | 0 | 7,475 | 54 | 8,252 | 0 | 8,252 | 60 | 9,231 | 0 | 9,231 |
| Prelevel | 841 | 0 | 841 | 6 | 967 | 0 | 967 | 7 | 1,068 | 0 | 1,068 | 8 | 1,194 | 0 | 1,194 |
| Speaking | 327 | 0 | 327 | 28 | 376 | 0 | 376 | 31 | 415 | 0 | 415 | 35 | 465 | 0 | 465 |
| ESL-TOEFL | 29 | 0 | 29 | 2 | 34 | 0 | 34 | 2 | 37 | 0 | 37 | 2 | 42 | 0 | 42 |
| Writing | 274 | 0 | 274 | 26 | 314 | 0 | 314 | 28 | 347 | 0 | 347 | 31 | 388 | 0 | 388 |
| subtotal | 7,974 | 0 | 7,974 | 111 | 9,166 | 0 | 9,166 | 122 | 10,119 | 0 | 10,119 | 136 | 11,320 | 0 | 11,320 |

| | Qualifying ASF 2010 | | | Target Year 2015 | | | | Target Year 2020 | | | | Target Year 2025 | | | |
|---|---------------------|---------------|---------------|------------------|---------------|---------------|---------------|------------------|---------------|---------------|---------------|------------------|---------------|---------------|---------------|
| | Total ASF | | | Sec # | Lec ASF | Lab ASF | Total ASF | Sec # | Lec ASF | Lab ASF | Total ASF | Sec # | Lec ASF | Lab ASF | Total ASF |
| Adult High School Diploma & Referral Program | | | | | | | | | | | | | | | |
| Art | 3 | 203 | 205 | 3 | 3 | 211 | 215 | 3 | 4 | 233 | 237 | 3 | 4 | 261 | 265 |
| Biology | 3 | 199 | 202 | 3 | 3 | 208 | 211 | 3 | 4 | 230 | 233 | 3 | 4 | 257 | 261 |
| Chemistry | 0 | 24 | 24 | | 0 | 25 | 25 | | 0 | 27 | 27 | | 0 | 30 | 30 |
| Civics | 5 | 223 | 229 | 2 | 6 | 233 | 239 | 2 | 7 | 257 | 264 | 3 | 7 | 288 | 295 |
| Computer Technology | 1 | 11 | 12 | | 1 | 11 | 13 | | 1 | 12 | 14 | | 1 | 14 | 15 |
| Dip & Ref Pr | 0 | 27 | 27 | | 0 | 28 | 28 | | 0 | 31 | 31 | | 0 | 35 | 35 |
| Economics | 0 | 207 | 207 | 2 | 0 | 216 | 216 | 2 | 0 | 239 | 239 | 3 | 0 | 267 | 267 |
| English | 13 | 1,906 | 1,919 | 10 | 15 | 1,987 | 2,002 | 11 | 17 | 2,193 | 2,210 | 13 | 19 | 2,454 | 2,472 |
| Health | 0 | 552 | 552 | 6 | 0 | 576 | 576 | 6 | 0 | 636 | 636 | 7 | 0 | 711 | 711 |
| US History | 0 | 444 | 444 | 2 | 0 | 462 | 462 | 3 | 0 | 511 | 511 | 3 | 0 | 571 | 571 |
| World History | 12 | 536 | 548 | 3 | 14 | 559 | 573 | 4 | 16 | 617 | 632 | 4 | 17 | 690 | 707 |
| Algebra | 15 | 483 | 499 | 4 | 18 | 504 | 521 | 4 | 20 | 556 | 576 | 5 | 22 | 622 | 644 |
| Geometry | 7 | 199 | 206 | | 8 | 208 | 216 | | 9 | 229 | 239 | 2 | 10 | 256 | 267 |
| Prealgebra | 0 | 179 | 179 | | 0 | 186 | 186 | 2 | 0 | 206 | 206 | 2 | 0 | 230 | 230 |
| Physical Science | 0 | 158 | 158 | | 0 | 164 | 164 | | 0 | 182 | 182 | | 0 | 203 | 203 |
| Psychology | 0 | 41 | 41 | | 0 | 42 | 42 | | 0 | 47 | 47 | | 0 | 52 | 52 |
| Sociology | 0 | 1 | 1 | | 0 | 1 | 1 | | 0 | 1 | 1 | | 0 | 1 | 1 |
| sub total | 60 | 5,391 | 5,451 | 35 | 69 | 5,621 | 5,690 | 40 | 76 | 6,206 | 6,282 | 48 | 85 | 6,942 | 7,027 |
| Health Careers | | | | | | | | | | | | | | | |
| Certified Nursing Asst* | 0 | 1,700 | 1,700 | | 0 | 1,768 | 1,768 | | 0 | 1,951 | 1,951 | | 0 | 2,183 | 2,183 |
| subtotal | 0 | 1,700 | 1,700 | | 0 | 1,768 | 1,768 | | 0 | 1,951 | 1,951 | | 0 | 2,183 | 2,183 |
| Citizenship | | | | | | | | | | | | | | | |
| Citizenship | 22 | 0 | 22 | | 25 | 0 | 25 | | 28 | 0 | 28 | | 31 | 0 | 31 |
| subtotal | 22 | 0 | 22 | | 25 | 0 | 25 | | 28 | 0 | 28 | | 31 | 0 | 31 |
| * Programs using shared facilities | | | | | | | | | | | | | | | |
| ** Credit student support facilities | | | | | | | | | | | | | | | |
| Total Non Credit | 11,463 | 39,046 | 50,508 | 147 | 13,176 | 40,704 | 53,881 | 163 | 14,546 | 44,935 | 59,481 | 185 | 16,273 | 50,268 | 66,541 |