



DRAFT

Cañada College

2008 Educational Master Plan
July 16, 2008

Table of Contents

I. Letter from the President	4	V. Input from the College	28
II. Introduction.....	5	Qualitative Input from the College	28
Scope Overview.....	5	Synopsis of the Survey.....	28
III. Framework of the plan.....	8	Survey Results Summary	29
Overview.....	8	Student Survey Report	31
Accreditation Compliance	8	Noel-Levitz Student Campus Climate Survey....	32
The Area to be Served.....	10	Student Media Preferences Survey.....	32
Snapshot of the Service Area	10	Additional surveys	32
Transfer Rates	15	THE PLANNING CYCLE	33
Student Success Rates.....	15	ACCREDITATION.....	35
Current Program of Instruction	16	Committee Structures.....	35
Current Program of Instruction by TOP Code..	18	VI. The Instructional Program.....	37
IV. External Environmental Scan	19	Baseline Curriculum	37
Thumbnail Sketch of Cañada College and the		Enrollment Management.....	37
Area Served	19	FTES TRENDS.....	37
Cañada College in National Perspective	19	Projections for the Future	37
Cañada College in a Statewide Perspective	20	Program Reviews	38
Cañada College in a		WSCH/FTEF Standards	40
Local/Regional Perspective	21	VII. Support Services Analysis of	
University Center	22	Current and Future Level of Services.....	41
Specialty Program	22	Administrative/ Business Services.....	41
Learning Resources and		Student Services	41
Student Services Center.....	22	Technology Master Plan.....	44
Workforce Characteristics of the Local Region	23	Technology Vision	44
San Mateo County	24	Strategic Goals	45
Redwood City.....	24	The Staffing Plan	47
Environmental Scan Implications for the College	26		

VIII. Determination of Future Space Needs	48	Purpose of the Process	62
Profile of Future Program of Instruction.....	48	Objectives to be Achieved	62
IX. Facility Master Plan	51	Approval Process.....	63
Academic Space Profile for 2015	52	Assessment Format	64
Academic Space Profile for 2020	55	Infrastructure/Utility Systems	65
Space Requirements:		Implementation Process	65
All Programs and Services of the College	57	XIII. Recommendations	67
Net Space Needs 2020	59	XIV. Appendix A - Glossary of Terms	69
X. Resource Allocation Plan	60	XV. Appendix B	76
XI. District Strategic Plan Interface	61		
XII. Total Cost of Ownership	62		
Definition of Total Cost of Ownership (TCO).....	62		

I. Letter from the President

Planning has always been an important matter at Cañada College. The community served by the college provides a complex set of educational needs, ranging from basic skills development and English language acquisition to advanced technical training and preparation for transfer to universities throughout America. Further, the economy of the of the county the college serves is knowledge based and globally competitive and requires a skilled a workforce that has access to ongoing training that is state of the art in appropriate fields and infused with the advantages of modern technology. Extensive planning is all the more critical in an environment of very constricted resources where decisions must be based on a full, detailed analysis of demographics, changes within the business community and economic patterns and developments that drive the requirements for workforce training and employability.

Every aspect of college operations is studied and evaluated in relation to the mission of the college. Each component of the college operations is integrated into an Educational Master Plan which members of the college community should view as informing them of the “what and why” of day to day operations and perhaps ,most importantly, how every component of college operations relates to the instructional programs and goals of the college. Program reviews, technology plans, budget allocations etc all correspond with one another and focus together on the vision and strategic goals of the college. The Master Plan is the basis for construction and remodeling of college faculties and future financial planning. It is a continual, never ending process and will be studied and updated annually.

I am grateful for the full participation of faculty and staff. Their input has been fulsome and their involvement in master planning is an important indication of their commitment to making the college the best it can be. The Educational Master Plan is the vehicle by which we together carry Cañada College forward to a bright and productive future.

Tom Mohr

President Cañada College

II. Introduction

SCOPE OVERVIEW

The 2008 Canada College Educational and Facilities Master Plan (“Master Plan” or “Plan”) is intended to be a companion document to pre-existing educational master plans, strategic plans, technology plans, and all other planning efforts of the college and district. As such, it serves to link and integrate planning sub-units, including but not limited to: educational master planning, facilities planning, and financial plans and projections. This overarching document has been developed in response to the 2006 College Strategic Plan, Accreditation Self Study, and Team Reports, and provides specific direction and parameters for the implementation of programs and activities relating to the educational, support service, and facility programs of the college.

The goal of the Master Plan is to assist the college in projecting the educational

programs, support services and facilities that will be needed through the year 2020. The Plan provides direction for improving the college services to students and the community and assists the college in fulfilling its mission (see mission statement inset).

The Master Plan is a dynamic document, flexible enough to adjust to new issues and needs that may arise, which will guide decision-making at the institution for years to come. This is particularly important given the highly volatile nature of the fiscal and budgetary environmental milieu within which the state’s community colleges are currently (2008-09) operating. In the larger perspective, the Master Plan should be considered a perpetual “work-in-progress,” which will require annual review for relevance with the dynamics of changing economic, political, demographic, and job-market conditions.

College Mission

It is the mission of Cañada College to ensure that students from diverse backgrounds have the opportunity to achieve their educational goals by providing quality instruction in general, transfer, career, and basic skills education, and activities that foster students’ personal development and academic success. Cañada College places a high priority on supportive faculty/ staff/student teaching and learning relationships, responsive support services, and a co-curricular environment that contributes to personal growth and success for students. The College is committed to the students and the community to fulfill this mission.¹

¹ Cañada College website. Retrieved on May 22, 2008, at <http://www.canadacollege.edu/about/mission.html>.

The Canada College Educational and Facilities Master Plan has its roots in both qualitative input and quantitative data. Both internal and external information sources were used to analyze changes that occurred historically and to forecast needs. The overall goal of the Plan is to project the program of instruction and student services and determine the amount of facility space that will be required to accommodate these needs through the year 2020.

The objectives (and deliverables) of the Educational and Facilities Master Plan are to:

- Integrate educational planning components-programmatic, student service and human resource needs of the college into a long range plan that will support facility development and decision-making for the future;
- Identify and allocate academic and support services space through the year 2020;
- Provide facility project planners with appropriate and quantified space, by category, that meet state educational codes and Title 5 standards;

- Position the college to take the next step in the planning process, namely configuring forecasted space into the physical dimensions of buildings that meet state criteria;
- Develop and finance plan and strategy to meet all of the facility needs of the institution.

The master planning process has included the following major components:

Conducting an overview and assessment of the college and the area it serves:

- Conducting data research on the historic growth of student enrollment and Weekly Student Contact Hours (WSCH);
- Completing a physical capacity analysis—determining the viability of the physical space to support the current program of instruction and support services;
- Assessing the internal environment of the college relative to the current composition/profile of the students served;
- Conducting an external environmental scan—viewing the college in relationship to its service area and both regional and national aspects of its external environment.

Creating a platform to support the forecast of future needs/direction of the district:

- Surveying faculty, staff, administrators and students relative to the needs of the college;
- Securing input from deans and directors to assess current and future needs relative to the program of instruction and/or support services;
- Conducting on-campus interviews/meetings with deans and directors, administrative staff/managers, students and district office staff to determine the future college and district vision;
- Conducting a section-level analysis of the current program of instruction;
- Creating a baseline curriculum that reflects current WSCH values by discipline/program and by school and/or division;
- Integrating the qualitative input with quantitative data.

Defining the capacities for WSCH generation in the future and determining the needs for space through year 2020:

- Creating a WSCH generation forecast by discipline/program and school

relative to the program of instruction for the future;

- Quantifying the academic space needs (in assignable square feet/ASF) for the future;
- Quantifying the college's total space needs (in assignable square feet/ASF) for the future;
- Evaluating space needs for consistency with Title 5-administrative code standards of the State;
- Producing a surplus/deficit analysis for future space requirements.

III. Framework of the plan

OVERVIEW

The administration, faculty and staff of both the San Mateo County Community College District (SMCCCD) and Cañada College have developed a number of data-rich, insightful planning documents as a foundation for a comprehensive Educational Master Plan (EMP). These studies/documents include but are not limited to: the San Mateo County Community College District 2006 Facilities Master Plan (Steinberg Architects); the Cañada College Environmental Scan—October 2006; Enrollment Projections for Cañada College (Voorhees group)- January, 2007; the Strategic Plan for Cañada College-April, 2007 (Voorhees Group); and the Student Survey Report- February, 2008.

This wealth of data, insightful analysis and projections have given the Maas Company research and writing team an opportunity to

“jump-start” the process of developing a comprehensive Educational Master Plan (EMP). The team has concentrated its efforts on updating and revising key data, but more importantly, linking and integrating the key elements of the extant data mosaic with recommendations from the program review process. The goal is to produce a series of foundation baselines from which forecasting of future programs of instruction, student support services, staffing formulas and ultimately, the space needs requirements to support the college mission and future student needs can be accomplished.

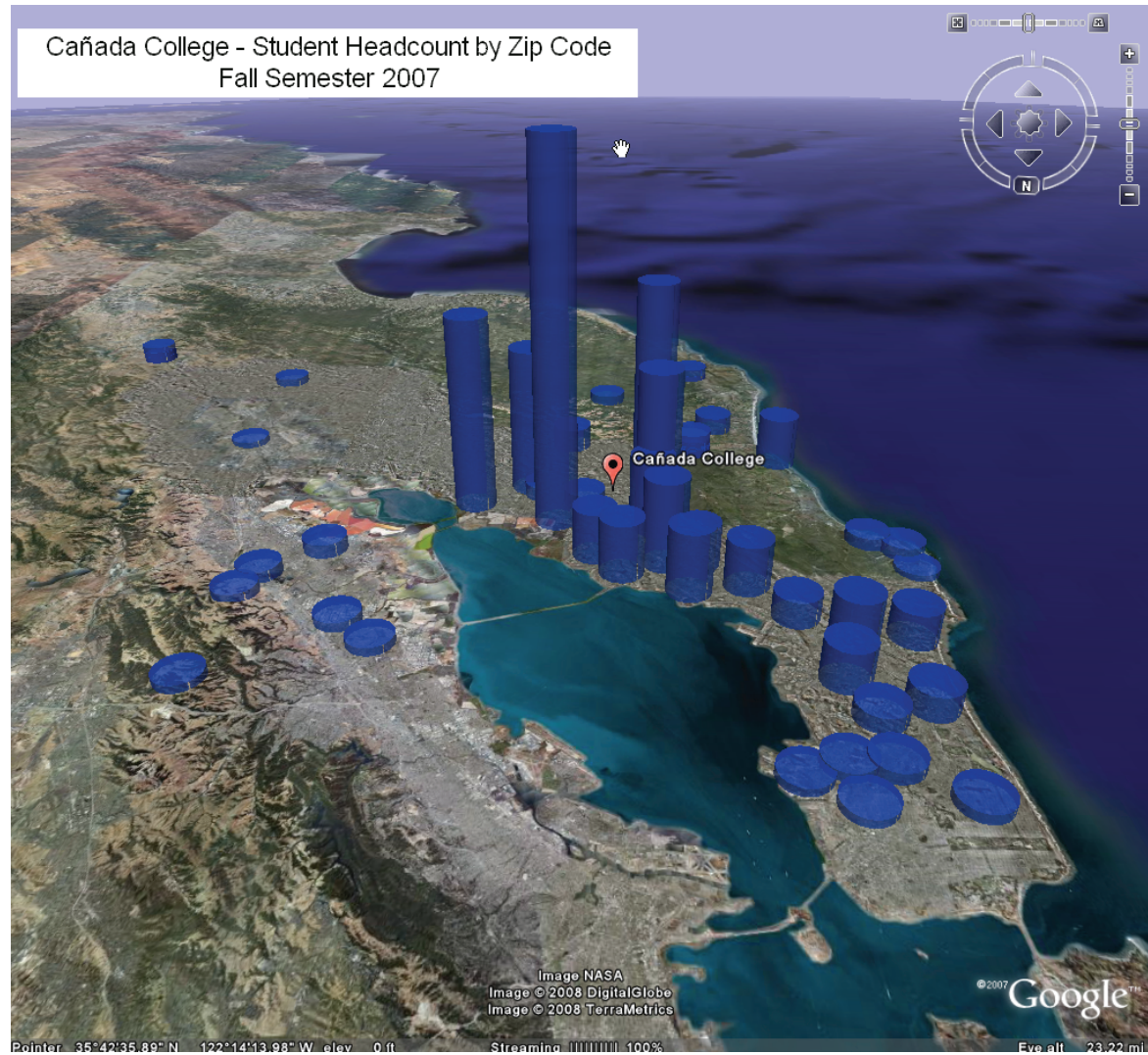
The framework section of the Cañada College Educational Master Plan (CCEMP) examines the demographics of the region, but focuses on creating a student profile. Students are the key determinants of the college instructional and service programs

and help to shape its evolving mission as a client-centered institution.

ACCREDITATION COMPLIANCE

An eleven member accreditation team visited Cañada College on October 22-25, 2007 for the purpose of evaluating the college’s request to reaffirm its accreditation. After the site visit and a review of all documentation, the Accrediting Commission for Community and Junior Colleges of the Western Association of Schools and Colleges issued a warning to the College in a letter dated January 31, 2008. For reference, a warning is issued when the Commission determines that an institution has pursued a course of action or lack of action which deviates from the Commission’s eligibility criteria in meeting accreditation standards. As stated in the Commission’s letter, the college is now required to complete a Progress Report to the Commission by

October 15, 2008 addressing the three (3) recommendations for the College identified in the January 31, 2008 warning letter. The first recommendation was initially identified by the 2001 evaluation team and was again cited in the 2007 review to “build upon its strategic planning efforts to develop an Educational Master Plan.” The other recommendations stated in the warning letter address the development and documentation of a process for the completion of Student Learning Outcomes (SLO’s) and the development of a staffing plan for student support services. In response to the Commission’s recommendations and as part of the newly implemented master planning process, the College has 1) completed the development of an Educational Master Plan (2008) and 2) is in the process of developing Student Learning Outcomes. Canada College has ensured that the college planning process is fully integrated with the overall strategic planning process for the District.



THE AREA TO BE SERVED

In order to assess the current conditions at Cañada College, the consulting team sought to determine the “effective service area” of the College. This was accomplished by analyzing where the students attending Canada College reside (by zip code). For the fall 2007 semester, the student origins by zip code are plotted on the following map.

Various geographical areas were tested for how comprehensively they represented the service area. Ultimately, it was determined that the College effective service is best represented as a circular area with a 10-mile radius with the College at the center. This 10-mile service area encompasses (by zip code) more than 90% of the enrollments at Cañada College.

Snapshot of the Service Area

The following pages include a site map and a thumbnail sketch of the 10-mile service area demographics. As mentioned, the College effective service area was determined to be



best represented by a 10-mile ring with the College at its epicenter.

This geographical area has a population (2008) of 515,588. This population is growing at an annual rate of 0.413% - a rate somewhat below the statewide average of 1.31%. The annual rate of growth of median household income is 3.39%. This demographic marker outpaces the statewide growth rate of 3.12% and that of the nation at 3.29%. The analysis further discloses that households in the service area are growing at a rate of 0.36%, a rate that is significantly slower than the statewide average (1.22%). The fact that population is growing faster than households indicates that the average household size is growing.

Households by Income

The majority of households in the service area have incomes ranging from high to very low. Over 21.0% of all households in the 10-mile radius earn less than \$50,000 annually, and 9.0% earn less than \$25,000. This is in contrast to the 53.6% with a household

income greater than \$100,000 annually. The largest percentage of upper income households is in the \$200,000+ category (21.8%), and that category is projected to grow by 8.9 percentage points over the next five years. These upper income households will substantially increase over the next five years, in contrast to the low income categories where the percentage of households will decrease.

The College service area has a Median Household Income of \$107,378, Average Household Income of \$161,551 and Per Capita Income of \$61,981-- data which are consistent with other areas of San Mateo and neighboring counties.

CAÑADA COLLEGE - DEMOGRAPHIC AND INCOME PROFILE - 10 MILE RADIUS						
Summary	2000		2008		2013	
Population	501,327		515,588		526,239	
Households	191,037		196,100		199,629	
Families	120,704		123,685		125,152	
Average Household Size	2.55		2.56		2.56	
Owner Occupied HUs	112,191		118,861		118,397	
Renter Occupied HUs	78,846		77,239		81,232	
Median Age	36.7		38.0		39.1	
Trends: 2007-2012 Annual Rate						
	Area		State		National	
Population	0.41%		1.33%		1.23%	
Households	0.36%		1.23%		1.26%	
Families	0.24%		1.20%		1.05%	
Owner HHs	-0.08%		0.96%		1.07%	
Median Household Income	3.39%		3.04%		3.19%	
	2000		2007		2012	
Households by Income	Number	Percent	Number	Percent	Number	Percent
< \$15,000	13,694	7.2%	9,005	4.6%	7,285	3.6%
\$15,000 - \$24,999	11,727	6.1%	8,592	4.4%	6,355	3.2%
\$25,000 - \$34,999	13,566	7.1%	8,711	4.4%	6,777	3.4%
\$35,000 - \$49,999	21,661	11.3%	14,978	7.6%	9,727	4.9%
\$50,000 - \$74,999	32,146	16.8%	27,836	14.2%	27,779	13.9%
\$75,000 - \$99,999	25,427	13.3%	21,737	11.1%	20,683	10.4%
\$100,000 - \$149,999	32,747	17.1%	36,328	18.5%	38,572	19.3%
\$150,000 - \$199,999	15,884	8.3%	26,178	13.3%	21,149	10.6%
\$200,000+	24,411	12.8%	42,735	21.8%	61,300	30.7%
Median Household Income	\$77,142		\$107,378		\$126,846	
Average Household Income	\$115,229		\$161,551		\$205,338	
Per Capita Income	\$44,617		\$61,981		\$78,488	

Source: ESRI BIS Data Systems; analysis by Maas Companies, Inc.

Age Profile

The age group that is traditionally targeted by community college is individuals between the ages of 18-24 years old. The 15-19 year old age segment currently comprises 6.5% of the population and is projected to decrease slightly to 6.3% by 2013. The data shows that the 20-24 year old age group comprises 6.7% of the 2008 population. This group is projected to grow to 7.5% of the population by 2013.

The percentage of the population over 55 years old is projected to grow from the current level of 24.0% to 25.9% by 2013. Growth in the 20-24 and 55 and over age segments will provide natural opportunities for enrollment growth at the College.

A decline of 2.4 percentage points is expected in the 35-44 year old age segment over the next 5 years. The other age segments show little change through 2013 as a percentage of the overall population.

Race and Ethnicity

CAÑADA COLLEGE - POPULATION AGE AND RACE/ETHNICITY PROFILE - 10 MILE RADIUS						
Population by Age	2000		2007		2012	
	Number	Percent	Number	Percent	Number	Percent
0 - 4	32,206	6.4%	31,910	6.2%	32,795	6.2%
5 - 9	32,530	6.5%	31,024	6.0%	28,848	5.5%
10 - 14	29,727	5.9%	32,735	6.3%	29,794	5.7%
15 - 19	28,566	5.7%	33,581	6.5%	33,107	6.3%
20 - 24	30,489	6.1%	34,694	6.7%	39,459	7.5%
25 - 34	82,330	16.4%	70,366	13.6%	73,211	13.9%
35 - 44	86,242	17.2%	79,818	15.5%	69,157	13.1%
45 - 54	70,809	14.1%	77,833	15.1%	83,603	15.9%
55 - 64	44,626	8.9%	58,637	11.4%	65,336	12.4%
65 - 74	30,792	6.1%	30,598	5.9%	35,671	6.8%
75 - 84	24,082	4.8%	22,739	4.4%	21,917	4.2%
85+	8,929	1.8%	11,651	2.3%	13,342	2.5%

Race and Ethnicity	2000		2007		2008	
	Number	Percent	Number	Percent	Number	Percent
White Alone	342,924	68.4%	320,418	62.1%	306,833	58.3%
Black Alone	18,087	3.6%	18,095	3.5%	17,910	3.4%
American Indian Alone	2,038	0.4%	1,992	0.4%	1,950	0.4%
Asian Alone	66,673	13.3%	85,642	16.6%	98,169	18.7%
Pacific Islander Alone	5,763	1.1%	6,041	1.2%	6,142	1.2%
Some Other Race Alone	45,826	9.1%	56,132	10.9%	62,757	11.9%
Two or More Races	20,017	4.0%	27,269	5.3%	32,479	6.2%
Hispanic Origin (Any Race)	96,852	19.3%	119,596	23.2%	134,321	25.5%

Source: ESRI BIS Data Systems; analysis by Maas Companies, Inc.

Caucasians comprise the largest percentage in the 10- mile service area (62.1%), followed by Hispanics (23.2%). The percentage of Asians living in the service area is 16.6%,

African Americans constitute 3.5%, Pacific Islanders comprise 1.2% and Native Americans represent 0.4%. 16.2% of the population are of some other race or of two or more races.

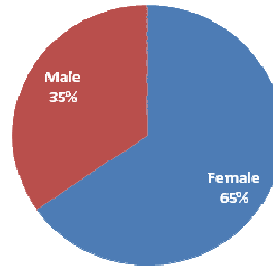
The percentage of Hispanics will continue to increase from 23.2% in 2008 to 25.5% in 2013. The percentage of Asians will also increase (from 16.6% in 2008 to 18.7 by 2013). Over the same time period, the populations of Caucasians and Blacks will decline (as percentages of the population and in raw numbers. Caucasians will demonstrate the greatest decline of 13,585, an almost one-for-one relationship with the Hispanic increase.

Student Characteristics

The section that follows focuses on students who attend Cañada College, profiling their age and gender, their ethnicity, and when and how they attend the College.

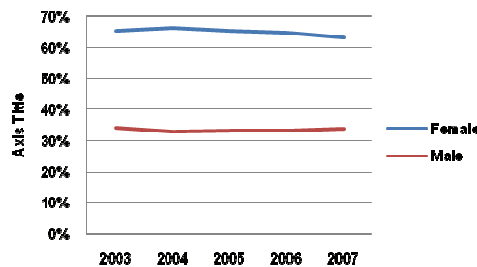
Gender Distribution

CAÑADA COLLEGE ENROLLMENT BY GENDER



Females comprise 65% of the Cañada College student body. This female to male ratio is significantly above state community college averages of around 52:48. Since 2004 the ratio has declined slightly.

CAÑADA COLLEGE ENROLLMENT BY GENDER

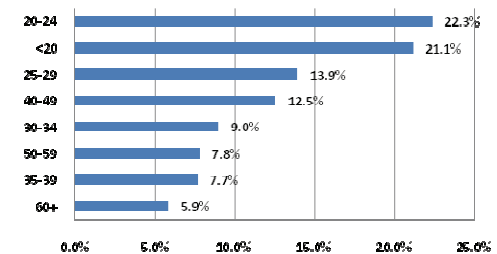


Age Segmentation

Students enrolled at Cañada College tend to be younger and/or older than statewide enrollments. Students who are in the 18-24

year age group, considered the prime targets for most community colleges, have the greatest percentage share of the student body, comprising 43.4%. Students over 30 years of age constitute the second largest age cohort, representing 42.9%. The smallest age cohort is the 25-29 year group, representing 13.9% of the student body. Clearly the student population demonstrates a bimodal age structure.

CAÑADA COLLEGE ENROLLMENT BY AGE

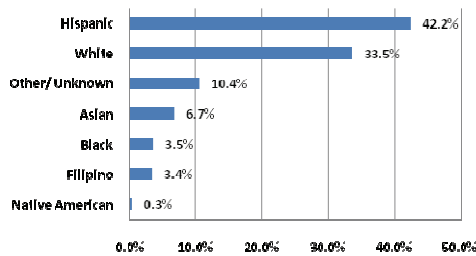


Student Race/Ethnic Origins

The Cañada College student population presents an interesting contrast relative to the race/ethnic characteristics of the 10-mile service area. The College has successfully attracted a greater percentage of Hispanics (42.2%) than the population of Hispanic

residents in the service area (23.7%). The Caucasian segment is the second largest percentage of the student body (33.5%)—under representing the service area population (63.8%). The Asian (6.7%), Filipino (3.4%), African American (3.5%) and Native American (0.3%) segments of the student population are much smaller than the relative percentages in the service area populations.

CAÑADA COLLEGE ENROLLMENT BY RACE/ETHNICITY

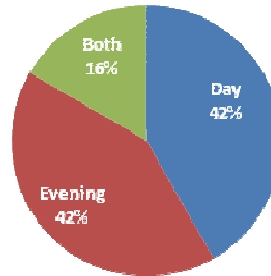


Time of Day Distribution

Currently 42% of the students attend “day time only” at Cañada College. The second largest percentage, representing 41% of the students, take evening courses, while students taking a combination of day and

evening classes represent 17% of the student population.

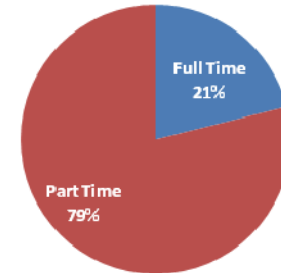
CAÑADA COLLEGE ENROLLMENT BY TIME OF DAY



Student Load Patterns

Students who are taking 12 or more credits (full time students) account for only 21% of the College enrollments. The majority of students (79%) attend the College on a part time basis (with fewer than 12 credits). This student load pattern has changed little over the past five years. This high proportion of part time students is common throughout the California community college system as the majority of students attending classes also work at one or more jobs.

CAÑADA COLLEGE ENROLLMENT BY UNIT LOAD



TRANSFER RATES

Jeff will create this section

STUDENT SUCCESS RATES

These are the rates of successful course completion¹.

Our completion rates were 66.7% for 02/03, 66.3% for 03/04, 71.9% for 04/05, 66.9% for 05/06 and 71.0% for 06/07. The five year average is 68.6%. Bart add comparison to state avgs. JEFF WILL GET DATA

¹ Successful Course Completion = Grade “A”, “B”, “C”, or “CR”

CURRENT PROGRAM OF INSTRUCTION

Based on the fall 2007 semester, the program of instruction at Cañada College had the following characteristics:

- Net Credit Sections 665
- Headcount 6,693
- Semester FTES 2,042
- WSCH 61,266
- WSCH/Headcount 9.2

CAÑADA COLLEGE - PROGRAM OF INSTRUCTION - FALL SEMESTER 2007							
DEPARTMENT	NET SEC	ENR	ENR/ SEC	WSCH	SEM FTES	LEC WSCH	LAB WSCH
Accounting	10	235	23.5	719	24	719	-
Anthropology	7	213	30.4	629	21	617	12
Architecture	2	59	29.5	264	9	193	71
Art	14	317	22.6	1,199	40	822	377
Astronomy	4	156	39.0	690	23	338	352
Biology	30	778	25.9	5,437	181	2,405	3,032
Business	10	176	17.6	550	18	392	158
Career and Personal Develop	15	321	21.4	498	17	492	6
Chemistry	8	175	21.9	1,240	41	443	797
Comp. Bus. Office Technology	37	608	16.4	1,732	58	911	821
Computer Information Science	4	42	10.5	132	4	63	69
Cooperative Education	6	131	21.8	461	15	-	461
Dance	11	268	24.4	734	24	-	734
Developmental Learning Skills	1	7	7.0	3	0	-	3
Drama	6	53	8.8	217	7	132	85
Early Childhood Education	28	822	29.4	2,439	81	2,181	258
Economics	6	106	17.7	442	15	286	157
Engineering	4	48	12.0	289	10	92	197
English	40	1,018	25.5	4,794	160	3,654	1,140
English Second Language	68	2,057	30.3	9,027	301	8,198	829
Fashion Merchandising	17	376	22.1	1,249	42	1,010	239
Film	1	19	19.0	57	2	-	57
Geography	1	23	23.0	69	2	69	-
Geology	1	10	10.0	30	1	-	30
Health Science	15	247	16.5	370	12	307	63
History	13	418	32.2	1,282	43	1,282	-
Human Services	10	224	22.4	595	20	465	130
Interior Design	20	426	21.3	1,585	53	1,179	406
Learning Center	18	796	44.2	1,092	36	55	1,037

CAÑADA COLLEGE - PROGRAM OF INSTRUCTION - FALL SEMESTER 2007							
DEPARTMENT	NET SEC	ENR	ENR/ SEC	WSCH	SEM FTES	LEC WSCH	LAB WSCH
Library Science	1	12	12.0	6	0	-	6
Literature	4	101	25.3	309	10	309	-
Management	2	12	6.0	38	1	23	15
Mathematics	45	1,348	30.0	6,626	221	4,462	2,165
Medical Assisting	17	294	17.3	815	27	621	194
Multimedia, Cañada	16	273	17.1	1,221	41	626	595
Music	9	213	23.7	809	27	668	141
Oceanography	2	50	25.0	152	5	152	-
Paralegal Studies	7	116	16.6	360	12	307	53
Philosophy	6	151	25.2	465	16	465	-
Phys Ed - Fitness	45	790	17.6	2,830	94	46	2,784
Phys Ed - Individual Sport	3	33	11.0	99	3	-	99
Phys Ed - Team Sport	12	146	12.2	707	24	-	707
Phys Ed - Varsity Sports	4	90	22.5	806	27	-	806
Phys Ed Adaptive/Corrective	6	99	16.5	243	8	-	243
Physical Education - Theory	3	4	1.3	8	0	3	5
Physics	5	90	18.0	664	22	375	289
Political Science	8	157	19.6	642	21	492	150
Psychology	10	295	29.5	911	30	829	82
Radiologic Technology	7	101	14.4	1,091	36	161	930
Reading	12	402	33.5	2,035	68	1,585	450
Real Estate	2	36	18.0	119	4	119	-
Sociology	7	204	29.1	619	21	556	63
Spanish	18	233	12.9	1,299	43	896	404
Speech Communication	6	173	28.8	533	18	533	-
Student Government	1	17	17.0	34	1	34	-
Grand Total	665	15,569	23.4	61,266	2,042	39,566	21,700

Source: Cañada College Office of Institutional Research; analysis by Maas Companies, Inc.

Current Program of Instruction by TOP Code

So that community colleges can be evaluated with a common yardstick, the state has adopted the Taxonomy of Programs (TOP) Code instructional division format. This system assigns standard classifications for each academic discipline and groups them into common instructional divisions so that the institution’s instructional program can be compared equally and fairly with those across the state. The TOP Code format is used by the state to determine space needs. It is also the format that supports the District’s 5-Year Capital Construction Plan from which the capacity-to-load ratios of the College are derived. The following table depicts the fall 2007 program of instruction at Cañada College organized by TOP Code Instructional Division.

CAÑADA COLLEGE - PROGRAM OF INSTRUCTION BY TAXONOMY OF PROGRAMS INSTRUCTIONAL DIVISION - FALL SEMESTER 2007									
TOPS CODE DIVISION		NET SEC	ENR/ SEC	WSCH	SEM FTES	FTEF	WSCH/ FTEF	LEC WSCH	LAB WSCH
0200	ARCHITECTURE	2	29.5	264	9	0.5	529	193	71
0400	BIOLOGICAL SCI	30	25.9	5,437	181	11.0	493	2,405	3,032
0500	BUSINESS & MGMT	61	17.5	3,157	105	7.7	411	2,163	994
0600	COMMUNICATIONS	16	17.1	1,221	41	3.4	361	626	595
0700	COMPUTER/INFO SCI	4	10.5	132	4	0.5	265	63	69
0800	EDUCATION	84	17.0	5,427	181	10.6	510	50	5,378
0900	ENGIN/INDUS TECH	4	12.0	289	10	1.0	276	92	197
1000	FINE & APPLIED ARTS	30	20.1	2,281	76	6.2	368	1,621	660
1100	FOREIGN LANGUAGE	18	12.9	1,299	43	3.1	423	896	404
1200	HEALTH SCIENCE	39	16.5	2,276	76	6.5	348	1,090	1,186
1300	CON ED/HOME ED	65	25.0	5,272	176	13.1	401	4,369	903
1400	LAW	7	16.6	360	12	1.2	293	307	53
1500	HUMANITIES	56	25.8	6,102	203	15.2	401	4,962	1,140
1600	LIBRARY SCIENCES	1	12.0	6	0	0.1	51	-	6
1700	MATHEMATICS	45	30.0	6,626	221	12.6	525	4,462	2,165
1900	PHYSICAL SCIENCES	20	24.1	2,777	93	5.8	476	1,309	1,468
2000	PSYCHOLOGY	10	29.5	911	30	2.2	406	829	82
2100	PUBLIC AFFAIRS/SVCS	10	22.4	595	20	1.9	320	465	130
2200	SOCIAL SCIENCES	42	26.7	3,684	123	10.0	369	3,302	382
4900	INTERDISC STUDIES	121	30.8	13,151	438	29.6	444	10,364	2,786
	TOTAL	665	23.4	61,266	2,042	142.4	430	39,566	21,700

Source: Cañada College Office of Institutional research; analysis by Maas Companies, Inc.

IV. External Environmental Scan

THUMBNAIL SKETCH OF CAÑADA COLLEGE AND THE AREA SERVED

Cañada College established in 1968 as a part of the three-college San Mateo County Community College District (SMCCCD) enrolls approximately 6300 students. The college is located on 131 acres in the western part of Redwood City, near Highway 280. The college services a population of 191,000 in an area which includes, but is not limited to southern San Mateo County, Redwood City, East Palo Alto, Menlo Park, San Carlos, Atherton, Portola Valley, La Honda, Woodside, Half Moon Bay and Pescadero. (See insert map) In a broad sense, the college potentially serves the entire San Mateo county, with roughly a population of 750,000.

The external relationships that follow were identified as important and/or significant in their potential to have an impact on the

future of Cañada College. While that future will largely be shaped by those elements forming the framework of the Plan, i.e. those elements that are closest to and more in control of the College, it will be impacted by trends and conditions that are outside of its immediate environment. These trends and conditions may be national, regional or local in scope, but will have a bearing on and influence the future direction of the College programs, curriculum, support services, and overall operations.

Cañada College in National Perspective

As a community college committed to the comprehensive model, the stated mission and goals of Cañada College are not unlike its' counterparts throughout the nation. However, the 'comprehensiveness' of the curriculum is being weighted towards the basic skills component by rising demands for this type of instruction, particularly from an

expanding under prepared immigrant and native populations at Cañada College. In the fall of 2006, the largest program enrollment (1733) was ESL, followed by basic mathematics (1113) and English (1001).

In addition to the basic skills needs of immigrant and native populations, the next most significant national issue impacting the college is the economic climate of the region. Recession, unemployment rates, tight credit and inflationary trends in basic necessities and commodities are creating new challenges for the college, which will require carefully planned responses during this cycle of tight fiscal constraints. A particularly troubling development in this regard is the recent admission by Sallie Mae, the quasi-government corporation responsible for generating and placing packages of federally-insured student loan securities with investors, that they are currently unable to generate a 'profitable'

product (Wall Street journal, April 18, 2008). With liquidity so highly limited, post-secondary students will be left with very limited resources to fund their educational programs. The impact on Cañada College and other segments of higher education could have severe results—several scenarios follow:

- Major reductions in the flow of post-secondary students to the higher cost institutions, with a potential redirect to lower cost community colleges;
- A shift in the community college student population to a better prepared, higher social economic status (SES), transfer-oriented cohort, interested in a broad general education curriculum at the expense of basic skills.

In short, the composition of new entering post-secondary students could materially alter the mix of curricular offerings, subsequently operationally altering the mission of Cañada College.

Cañada College in a Statewide Perspective

The California economy and current budgetary crises has a direct influence on Cañada College, both from an impact on the overall economic conditions in the service area and the direct effects of reduced resources for community college spending. Although the state economy was improving, recent budget shortfalls have resulted in significant reductions and unpredictable changes in programs and services throughout the state.

The statewide annual increase in the college-age population of 1.5-2.0% is projected to remain constant for the next decade. Additionally, the statewide participation rate (enrollee's) for those eligible for post-secondary education remains one of the highest in the nation. However, for Cañada College and San Mateo County, a different picture is unfolding--- fundamental shifts are occurring among age categories that run counter to statewide trends. For example, from 1990 to 2004, the proportion of

residents aged 25-44 decreased from 35.9% to 29.8%, while the proportion of 45-64 year old persons increased from 20.4% to 27.1%. The prime college age cohort (20 to 24 year old) decreased from 7.2% to 5.2%.

Clearly, the continuation of these trends suggests a potential bifurcation of the curriculum--- enlarged basic skills programs to serve younger immigrants and native students, and an older segment of the population with potential needs for non-credit community service programs, retraining programs and lifelong learning curricula.

In retrospect, the most significant bill passed by the California legislature that affected community college funding was Proposition 13 in 1978. This legislation diminished property tax rates by 57% and resulted in a dramatic reduction in the amount of property tax revenue available for cities, counties, and especially for schools. In 2000, Proposition 39 amended the California Constitution to allow school and community

college districts and county offices of education to issue bonds for construction, reconstruction, rehabilitation or replacement of facilities and to authorize property taxes higher than the existing 1% annual growth rate limit to repay bonds. A major caveat of Proposition 39 was the lowering of the vote requirement on a relative percentage basis. As a result, Proposition 39 allows community college districts to approve bond funding with 55% of the voter consent as opposed to the 66.6%.

In assessing the future impacts that the state of California could have on Cañada College, funding will be, by far, the greatest. As stated previously, funding formulas for community colleges are presently in a state of flux as budget shortfalls have produced reductions and unpredictable funding levels. While formulaic mechanisms are in place for capital budgets, escalating costs in construction have caused the state to rethink how the gap can be narrowed between what the state allows and the actual (marketplace) cost of construction. Additionally the

competition for available state dollars through statewide initiatives (bonds) is becoming very intense.

In the 2006 fall election, state voters passed Proposition 1D. This authorized the state to sell bonds totaling \$10.4 billion to fund repair and upgrade of educational facilities for K-12, state colleges, universities and community colleges. Of this total, \$1.5 billion is designated for the state's community colleges.

It is indeed gratifying that Canada College and the district have successfully taken the initiative to secure capital construction monies through local bond measures. Bond-funded project for Canada College through A and C measures total an impressive \$65,224,054.

The state's decision to raise and then reduce tuition fees (currently \$20/unit) for community colleges created yet another impact and challenge for the District. Generally, across California, community colleges saw a decline in student enrollment

when fees were increased, however, the fee reduction has erased the decline, and 2007-08 Full Time Equivalent Students (FTES) did grow.

The overall economic climate of the State of California and the annual budget debate regarding spending priorities made the budget process an annual challenge for all community colleges districts. The last several state budgets have been more favorable to the community college system in comparison to previous years. With a stronger economy and a Governor and legislature committed to funding all community colleges equally for courses taught regardless of campus location or district, there is hope for future fiscal stabilization on which to base financial planning.

Cañada College in a Local/Regional Perspective

Cañada College is one of the smallest community colleges in the Bay Area, committed to the comprehensive model as

stated in its mission of ensuring that students from diverse backgrounds achieve their educational goals by providing quality instruction in transfer and general education classes, professional-technical programs and basic skills.

In the fall of 2005, the student body was 43% Hispanic, 34.8% Caucasian, 7.7% Asian, and 3.1% African American. In 2008, the diversity picture has not changed materially, with only fractional reductions (Caucasians) and increases (Filipino, Pacific Islanders and other non-white). Nearly 66% of the students were female.

Cañada College students have the lowest educational level of any of the three Colleges in the SMCCCD. Approximately 14% of the students have not graduated from high school, compared to 4.4% at Skyline College and 2.8% at the College of San Mateo. Less than a quarter of the students at Cañada College have had college prep classes in English and math in high school. Approximately 80% of all Cañada students

work at least 20 hours per week. In fall 2008, the basic skills component of the college garnered the largest enrollment: a total of 3847 students in ESL, mathematics, and English courses.

Despite the educational challenges imposed by its small size and pressure for a large basic skills commitment, the College has historically been rated as one of the best community colleges in Northern California in transferring students to four-year colleges and universities. Student Right to Know data at the CCCCO indicates that the Cañada transfer rate of 40.4% compares favorably with the statewide average of 17.0%.

University Center

In 2001, Cañada College opened the University Center. Students can earn bachelor's degrees from several local universities in nursing, child and adolescent development, business administration, or liberal studies. The University Center also offers a master's degree in business administration and several certificate

programs for working professionals on the Cañada campus. The programs are developed in association with four-year colleges and universities, and faculty from those institutions teach all of the classes.

Specialty Program

In fall 2006 the College introduced a new 3-D Animation and Video Game Arts program. It is the only program of its kind in the Bay Area offered by a community college and was developed in consultation with local industry leaders. It provides students a low-cost alternative to earning an education that can help them begin to work in the video game industry. The new program joins and complements existing certificates in graphic design, web design, and newly developed digital photography certificate.

Learning Resources and Student Services Center

To meet the needs of students, the SMCCCD built a new Library and Student Resources Center at Cañada College that

opened in the summer of 2006. The 71,000 square –foot building houses a state-of-the-art library, open to the public, a student learning center, and a One-Stop Student Services Center that includes admissions and records, cashier services, financial aid, counseling, EOPS, testing and the transfer center. In addition, every room in the building has access to a wireless computer network and many of the meetings and classroom spaces are “smart.” For the first time since the College was originally opened in 1968, all student services are located in one building.

WORKFORCE CHARACTERISTICS OF THE LOCAL REGION

The Bay Area has a much larger concentration of knowledge-based occupations—especially professional and executive positions—than the nation as a whole. Its percentage of computer, math, and engineering jobs is twice the national average. Some 37% of its adult residents have at least a bachelor’s degree compared to 24% nationwide, and one in six has a

graduate or professional degree. Core skills include building and managing global businesses, innovating in products, services and business models, and creating new industries. The county’s unemployment was lower than that of the state at a little below 4% in 2006 and 2007. It seems to move in parallel to that of the state. An impending national labor shortage is predicted for the year 2010 when there will be 167.8 million available jobs in the U.S. economy but only 157.7 million workers to fill them. Most of these jobs will be in the service sector.

SAN MATEO COUNTY EMPLOYMENT BY SUB-AREA			
AREA NAME	LABOR FORCE	UNEMPLOYMENT	
		NUMBER	RATE
San Mateo County	384,500	15,300	4.0%
Atherton	3,300	100	2.4%
Belmont	14,900	500	3.4%
Brisbane	2,200	100	6.5%
Broadmoor CDP	2,100	100	5.8%
Burlingame	16,200	500	2.9%
Daly City	54,700	2,700	5.0%
East Palo Alto	12,900	1,300	9.8%
El Granada CDP	3,500	100	2.9%
Foster City	16,900	500	2.9%
Half Moon Bay	6,400	300	4.9%
Hillsborough	4,800	100	1.5%
Menlo Park	16,300	500	3.2%
Millbrae	10,100	200	2.2%
North Fair Oaks CDP	7,800	600	8.2%
Pacifica	22,800	1,000	4.6%
Redwood City	42,600	1,700	4.0%
San Bruno	22,700	800	3.4%
San Carlos	15,900	400	2.7%
San Mateo	50,900	1,600	3.1%
South San Francisco	32,100	1,600	4.9%
West Menlo Park CDP	1,900	100	4.3%

Source: California Employment Development Department, Labor Market Information

San Mateo County

In a survey of local CEO’s, 43% of Bay Area CEO’s planned to increase their workforce by the end of 2006 while 48% maintained current levels. The most activity occurred in San Mateo County, where 57% of respondents enlarged their workforce and only 4% cut back, the best ratio in nine counties. At the same time, executives indicate that trouble finding new employees in the nine counties and an even harder time attracting them from outside the region is due to the cost of housing.

Only two years after the 2006 survey, the economic picture has undergone massive change marked by a recessionary slow-down statewide. A similar survey taken today would garner a significantly more cautious and measured outlook regarding workforce issues.

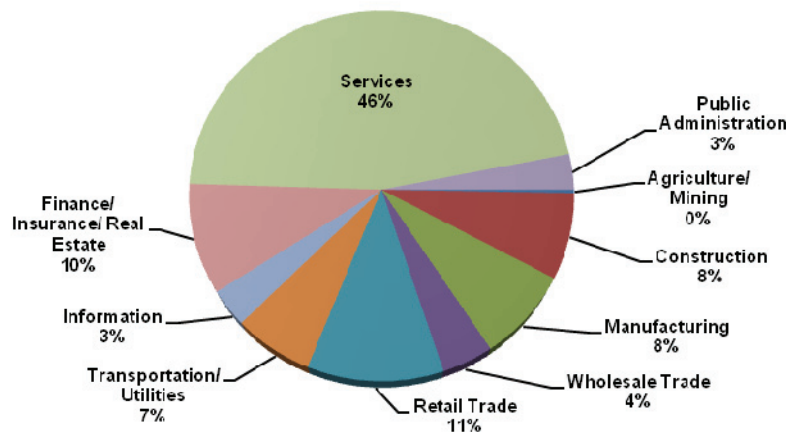
In comparison with California, San Mateo County is home to a significantly higher proportion of managers and professionals (42.2 v 35.3%) and fewer blue collar workers (6.3 to 11.3%).

Forty-two percent (n=148,003) of San Mateo County’s work-age residents commute to jobs outside the county. Of this number, almost 72,000 commute to San Francisco County; 40,000 commute to Santa Clara County; and 33,000

commute to Alameda County. An almost identical number of workers commute to San Mateo County (n=147,283) as commute to work outside of the county. Forty-three thousand commute from San Francisco County; 40,000 commute from Santa Clara County; and 33,000 commute from Alameda County.

It is estimated that traffic congestion in the San Francisco-Oakland area resulted in 72 hours of extra travel time for peak travel in 2003, up from 30 hours in 1982. The total annual cost of congestion is calculated at \$2.6 billion or \$631 per person. The latter statistic is nearly identical to the cost of tuition and fees to attend Cañada College.

SAN MATEO COUNTY INDUSTRY EMPLOYMENT



Redwood City

Workers living within a ten-mile radius of Cañada College are predominantly white collar: management/business/financial accounts for 22.6% of the workforce while professionals (21%), sales (11%), administrative support (11%) and services (12%) account for the remainder of white

collar employment. Blue collar employment accounts for 12% of the total and includes construction (5%) transportation and material moving (35) and production (3%).

The area surrounding Cañada College continues to develop as a center for high technology. Recent hiring in Silicon Valley indicates the beginning of a rebound. A survey of CEO's of technology firms indicates that more than half (56%) expected hiring to be better in 2006 than in 2005 (37%).

Projected annual growth rates through 2014 for the San Francisco, San Mateo and Redwood City high demand occupations suggest that three major occupational clusters will emerge as leaders in employing both professional and paraprofessional/technical personnel: Electronic communications networks and systems-annual growth projected at 9.7%; Health professionals (researchers, care givers, etc.)-

REDWOOD CITY, SAN FRANCISCO, SAN MATEO, ALAMEDA AND SANTA CLARA COUNTIES OCCUPATIONS WITH FASTEST GROWTH					
OCCUPATION	2004 JOBS	2014 JOBS	% CHG	HOURLY WAGE	EDUCATION AND TRAINING LEVEL
Medical Scientists, Except Epidemiologists	5,680	8,530	50%	\$31.18	PhD Degree
Home Health Aides	7,430	10,810	45%	\$9.54	30-Day OJT ²
Biochemists and Biophysicists	720	1,040	44%	\$39.77	PHD Degree
Network Sys & Data Comm Analysts	9,970	4,320	44%	\$35.90	BA/BS Degree
Chemists	940	1,220	30%	\$31.88	BA/BS Degree
Computer Software Engineers, Sys Software	23,020	29,800	29%	\$46.10	BA/BS Degree
Biological Technicians	1,340	1,730	29%	\$20.38	AA Degree
Network and Computer Systems Administrators	9,580	12,300	28%	\$36.64	BA/BS Degree
Tile and Marble Setters	2,550	3,270	28%	\$16.28	12-Month OJT
Environmental Engineers	1,360	1,740	28%	\$36.24	BA/BS Degree
HVAC Mechanics and Installers	940	1,200	28%	\$26.51	12-Month OJT
Spec. Ed. Tchrs, Preschl, Kinder. & Elem Schl	440	560	27%	N/A	BA/BS Degree
Computer Software Engineers, Applications	41,670	52,680	26%	\$41.41	BA/BS Degree
Personal and Home Care Aides	5,160	6,520	26%	\$11.20	30-Day OJT
Painters, Transportation Equipment	620	780	26%	\$22.09	1-12 Month OJT
Veterinary Assist & Lab Animal Caretakers	660	830	26%	\$12.71	30-Day OJT
Database Administrators	3,620	4,530	25%	\$39.20	BA/BS Degree
Plumbers, Pipefitters, and Steamfitters	2,280	2,850	25%	\$27.82	12-Month OJT
Physician Assistants	1,170	1,460	25%	\$41.76	BA/BS Degree
Veterinary Technologists and Technicians	1,140	1,420	25%	\$15.82	AA Degree (
Painters, Construction and Maintenance	3,690	4,590	24%	\$18.26	1-12 Month OJT
Medical and Clinical Laboratory Technicians	660	820	24%	\$20.67	AA Degree
Dental Hygienists	950	1,180	24%	\$29.44	AA Degree
Veterinarians	460	570	24%	\$36.02	LLD/MD Degree
Medical Assistants	6,270	7,750	24%	\$15.02	1-12 Month OJT

Source: California Employment Development Division, Labor Market Information, Analysis by Maas Companies, Inc.

² OJT = On the Job Training

annual growth projected at 9.5%; Biological and medical research professionals—annual growth projected at 9.1%.

Clearly, these projections have implications for the preparation of both transfer and professional-vocational-technical students. Basic foundational curricula in the biological and physical sciences, mathematics and electronic/internet programs will require expansion and continual re-development to stay current with the evolving professional opportunities in the region.

Despite future growth projections, some local companies have experienced painful reductions. For example, Oracle Corporation in Redwood City announced plans in mid-February 2006 to eliminate 2000 jobs or about 3.5% of its workforce. More recent economic contractions both nationally and regionally will have a complex and as yet undefined outcome. Currently in 2008, many jobs in the technology sector appear secure, with even some moderate expansion, while contractions in

employment in the financial and service sectors are likely to continue.

ENVIRONMENTAL SCAN IMPLICATIONS FOR THE COLLEGE

In attempting to summarize the many external environmental variables impacting Cañada College, it may be constructive to create a series of “if-then” scenarios to assist the College and District managers in maintaining operational fluidity with multiple options built into their educational master plans.

Long term demographics in San Mateo County appear to be running counter to national and statewide trends. Locally, fundamental shifts in age cohorts, particularly in the prime college age cohort could have an impact on the pattern of curricular offerings, producing a bi-modal program, i.e. heavy basic skills offerings for young immigrant and native groups and a simultaneous increase of curricular response to the expanding cohort of older residents of the area.

Juxtaposed to the demographic trends are the current economic and fiscal conditions of recession, tight credit and general inflation which may increase the flow of transfer students to the College simply due to economics and lack of government-insured student loans. The pressure of a large increase of transfer-oriented students would certainly alter the mix of curricular offerings, materially expanding the general education/transfer curricula. In addition, a secondary effect of the increase of the transfer cohort might include the need to expand the roles and operations of the University Center, with a significant expansion of the degree programs offered.

Both the small size of Cañada College and the high proportion of female students (65%) present an opportunity for the college to capitalize on these factors in considering new and expanded programs. For instance, the need for childcare by many of the female students coupled to the Early Childhood Education (ECE) program at the University Center, might warrant a re-exploration of the

childcare center concept, perhaps expanded to include ECEs student internships (non-paid but supervised). Such a model would both strengthen the program (and generate additional WSCH) and assist with cost containment of the service.

Another program which would attract both female and male students to the campus and respond to regional occupation growth forecasts would be a ladder program in health sciences e.g. LVN → RN → Nurse Practitioners. Such a program would also give a boost to foundational science courses such as Anatomy, Physiology, and Microbiology.

The area surrounding Cañada College continues to develop as a center for high technology and although recent workforce contractions in financial/banking and service sectors may continue for the immediate future, the technology, medical research and

health professions sectors appear to be more stable. Thus it would be prudent for the District and the College managers to carefully monitor these trends with a view toward developing additional targeted certificate programs offered through the University Center or the creation of additional specialty programs such as the 3-D Animation and Video Game Arts curriculum.

Finally, the college may wish to consider some novel approaches to the packaging of future certificate programs and the possible addition of a career ladder to the nursing curriculum. Perhaps up to twenty percent (20%) of future offerings might be delivered through alternative distance modes such as interactive video or online through the web.

Another innovative approach might be the use of compacted schedules in either or both the afternoon “dead-zone” hours (2:00-5:00

pm) and the evening program. This might be well suited to shorter certificate programs and appeal to working adults. For example, a one-month compacted format of two meetings per week (Mon-Wed or Tues-
Thurs 5:00-10:00 pm) and two half-Saturdays (8:00-12:00 a.m. or 12:00-4:00 p.m.) would generate the required contact hours (2 week-nights x 5.0 hours x 4 weeks = 40 hours + 2 weekends @ 4.0 each = 8 = 48 contact hours) for a three unit lecture credit course. Other configurations might include those already in use in many colleges similar to compacted summer sessions. Any new compacted schedules would require marketing to target working populations with the goals of serving their needs and increasing total enrollment.

V. Input from the College

QUALITATIVE INPUT FROM THE COLLEGE

In addition to the quantitative data collected and/or received from existing college data bases, a significant amount of time was also spent on securing qualitative input. The method for obtaining this input was accomplished through a “hard copy” survey instrument distributed to the different constituency groups at the college. Both qualitative and quantitative data were merged then linked with extant results of previous surveys and the projected facility needs contained in the college’s strategic plan to help validate the college’s view of future space needs. Results of the qualitative data collected are presented in synopsis form in this section of the Plan.

Synopsis of the Survey

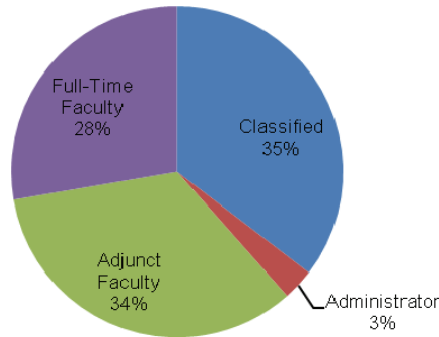
The survey was distributed to the faculty, staff and administrators at Canada College

from March 27, 2008 through April 4, 2008. The survey was developed through a collaborative effort by the consulting team and Canada College personnel. The survey presented an opportunity to participate in the planning process and resulted in valuable information and insight unique to the college. The comments and opinions expressed in the survey are a vital component in the development of the Educational Master Plan for Canada College. It should be noted, the survey was not conducted in accordance with statistical polling practices. Rather, the survey was intended to provide anecdotal data with respect to the master planning effort being undertaken at the college. The students participated in a separate survey at the college (see appendix___ Student Survey Report, February 3, 2008) and that survey will be summarized independently.

The reporting format divided respondents of the survey into categories (adjunct faculty, full time faculty, staff, administrators), according to how respondents identified himself/herself when completing the instrument. In response to the survey, 130 were completed and returned for compilation and evaluation. Staff responses comprised the largest percentage share at 35%. The 46 classified staff participating in the survey represented almost half of the total classified personnel employed at the college. The 44 adjunct faculty members were the next highest response group at 34%. From the 73 full time faculty members, 36 responded which accounted for 28% of the total survey, while administrators accounted for the remaining 3% of the total received. A wide cross section of all areas and disciplines from the college identified

themselves in the final question as participating in the survey process.

**CAÑADA COLLEGE
SURVEY RESPONSES BY GROUP**



Survey Results Summary

The Summary report follows the same format as the questionnaire and responses have been presented in narrative form. The narrative summarizes the most prevalent responses for each item, highlighting those that best represent the essence of input received.

What is the distance of your commute to campus (one way)?

What is your typical driving time to campus (one way)?

With the college situated a short distance from the 280 Freeway, the question was presented to better understand the time and distance people spend commuting to the college. The responses indicate that college personnel are residing in the surrounding college service area and therefore with few exceptions, have a short commute to the college. The survey reveals 52% of the respondents live within 15 miles of the campus, and 33% of the respondents living within that distance take less than 15 minutes to reach the college. Another 30% indicated they live between 15-30 miles from the college, and 32% indicated that the commute requires 15-30 minutes. Only 18% responded that their commute is greater than 30 miles, and of that, 27% maintained that this distance required 30 minutes to an hour commuting

to the college. The adjunct faculty respondents were the largest number with the longest commute for distance and time.

CAÑADA COLLEGE - STAFF COMMUTE PROFILE					
	<15 miles	15-30 miles	> 30 miles	Total	
Admin.	1	1	0	2	
Faculty	22	5	8	35	
Adjunct	19	18	10	47	
Staff	22	13	5	40	
Total	64	37	23	124	
Percent	52%	30%	19%		
	<15 minutes	15 - 30	30 - 60	>1 Hr	Total
Admin.	1	1	0	0	2
Faculty	13	12	11	1	37
Adjunct	7	21	15	1	44
Staff	21	15	9	0	45
Total	42	49	35	2	128
Percent	33%	38%	27%	2%	

How important is it for the campus to adopt environmentally sustainable (“green”) design concepts?

The concept of having environmentally friendly buildings that use less energy and are more economically efficient has grown beyond a desired concept to an important necessity in the construction industry, and particularly, in the planning for community colleges. The survey reflects this attitude and expectation of the 123 that responded to this question. Forty-nine percent (49%) stated it was extremely important to adopt a “green” design concept and 43% indicated it was important. Only 1 respondent stated it was unimportant and 3 individuals indicated that the issue was not a priority.

How do you feel about the campus aesthetics (design of buildings, landscaping, etc.)?**How do you feel about the technology system on campus?****How do you feel about your personal working conditions (classrooms, labs, offices, etc.)?**

These three questions generated similar responses from all the segments represented.

The excellent rating for campus aesthetics in the design of the buildings, landscaping, etc. was 28%, technical systems 24% and personal working conditions at 32%. Rating of very good for campus aesthetics was 57%, technology systems 55% and personal working conditions 42%. Less than 10% rated all three areas as average or fair and only 2 respondents felt the design of buildings and landscaping was poor. Only one respondent regarded the technological systems as poor and three selected the lowest rating for their personal working conditions. Overall, there was a good positive response in these areas for the college.

What is the college best known for (in the service area)?

This question focused on the college image in the community as perceived by employees.

- An inviting small college setting.
- Strong focus on serving Hispanic students’ needs.

- Unique programs such as the University Center.
- Supportive faculty / Staff

What future action(s) if implemented would have an immediate positive impact on the College?

This question was presented with the intent of revealing some current weakness at the college or another way of validating the questions on strengths and weaknesses on college wide issues. The responses to this question were very broad with no single answer consistently stated by any of the three responding segments. There were, however, numerous comments from all segments regarding more financial support, making efforts to enhance the students’ college experience either by adding courses or signature programs, expanding student life opportunities and more creative ways to market the college. The list below best summarizes the answers to the question in rank order.

- Stabilizing or increase funding sources
- Enhance college experience

- Additional courses and faculty
- Increase current “Signature Programs” curriculum
- Student life activities
- More emphasis on the marketing college

What are the strengths of the college’s academic programs and / or support services? That is, what has gone well?

- Small college environment
- University Center
- Signature Programs (Fashion, Nursing, Health)
- ESL Programs / outreach to Hispanic students
- Learning Center
- Faculty / Staff

What are the weaknesses of the college’s academic programs and / or support services? That is, what has not gone well?

- Lack of Early Childhood Education lab
- Marketing / outreach
- Limited course offering (evenings, weekends, on-line)
- Limited number of full time faculty
- Vocational programs

- Lack of student life activities

Select no more than five (5) of what you believe are currently the most important college-wide issues.

Because the lists are interesting to review by the different segments, the responses are separated accordingly below. The responses were expanded to include a sixth issue because each segment responded that the most important college wide issue was additional hiring in their respective areas. The most important college wide issues shared by all three segments were student retention and establishing a child care center. Other common responses were the budget, cost of books and supplies, and increased outreach and marketing. See the table for a summary of responses.

Cañada College is great or could be great if...

This has also been referred to as the “rants and raves” response with surveys at other colleges. The responses to this survey question repeated the strengths and

CAÑADA COLLEGE MOST IMPORTANT COLLEGE-WIDE ISSUES		
Faculty	Adjunct	Staff
More faculty hiring	More faculty hiring	Need for more staff
Increase/ marketing Salary/ benefits for employees	Student retention	
Child care center	Increase outreach / marketing	Child care center
Growth	Cost of books/ supplies	Budget
Student retention	Child care center	Expand Univ Center Budget
	Student retention	Cost books supplies

weakness listed prior in the survey with no new areas explored. The comments on the environment at the college were strongly favorable in regards to the administration, staff and faculty or as one respondent stated, “We are the glue,” of Cañada College.

Student Survey Report

Over the past year, Cañada College has surveyed student and prospective students independent of and prior to the Educational Planning process to better understand both their long term and short term academic goals, impediments to these goals and how they view the service they receive from the

college. Lifestyles, communication patterns and their perceptions of the college were also examined as part of the student surveys conducted. The following is a summary of those efforts.

Noel-Levitz Student Campus Climate Survey

More than 600 students participated in the Noel-Levitz Survey this past year to measure current students' attitudes about Cañada College. The survey provided the college with a simple listing of strengths and challenges in comparison with other community colleges. The Noel-Levitz Survey demonstrated that students generally have a favorable perception of the college. The services at the college that students deemed important were generally viewed favorably. More than 41% of students surveyed said they would enroll again at the college. Another 35% said they would *probably* enroll again. This is a positive reflection on the college.

Student Media Preferences Survey

During the past two fall semesters, nearly 500 Cañada students have participated in an on-line national study of Community College students and their media and communications preferences. The most important aspect of the survey was learning about ways in which the students want to communicate and interact with the faculty, academic counselors and the institution as a whole. For example, 72% stated they would prefer to receive information about the college through the website. In addition, 49% of the students stated that location was the biggest factor in choosing Cañada College.

Additional surveys

In addition to these major surveys, the college engaged students and prospective students in focus groups aimed at specific student populations. The Humanities and Social Sciences Division conducted focus groups involving English as a Second Language (ESL) students. Individual

interviews were conducted to determine ESL students' short and long term goals and aspirations and obstacles they confront in achieving those goals. This was an extremely important research project, as ESL students are a large component of the student population and it is critical to find ways to mainstream these students from ESL into transfer and degree programs.

The Marketing Department also conducted focus groups in the five Sequoia Union High School District schools to determine how prospective students view Cañada College. More than 50 students were surveyed about the strongest influences in their college decision-making process, as well as other area community colleges and community colleges in general.

The college connected with current and prospective students to better understand their perceptions of the college and how the college can provide better services. The report of this extensive student survey is entitled "Student Survey Report" and is

dated February 3, 2008. It is available in the Appendix portion of the Master Plan for further review.

One of the key elements of the planning process at the college is the integration of the various planning processes at the college

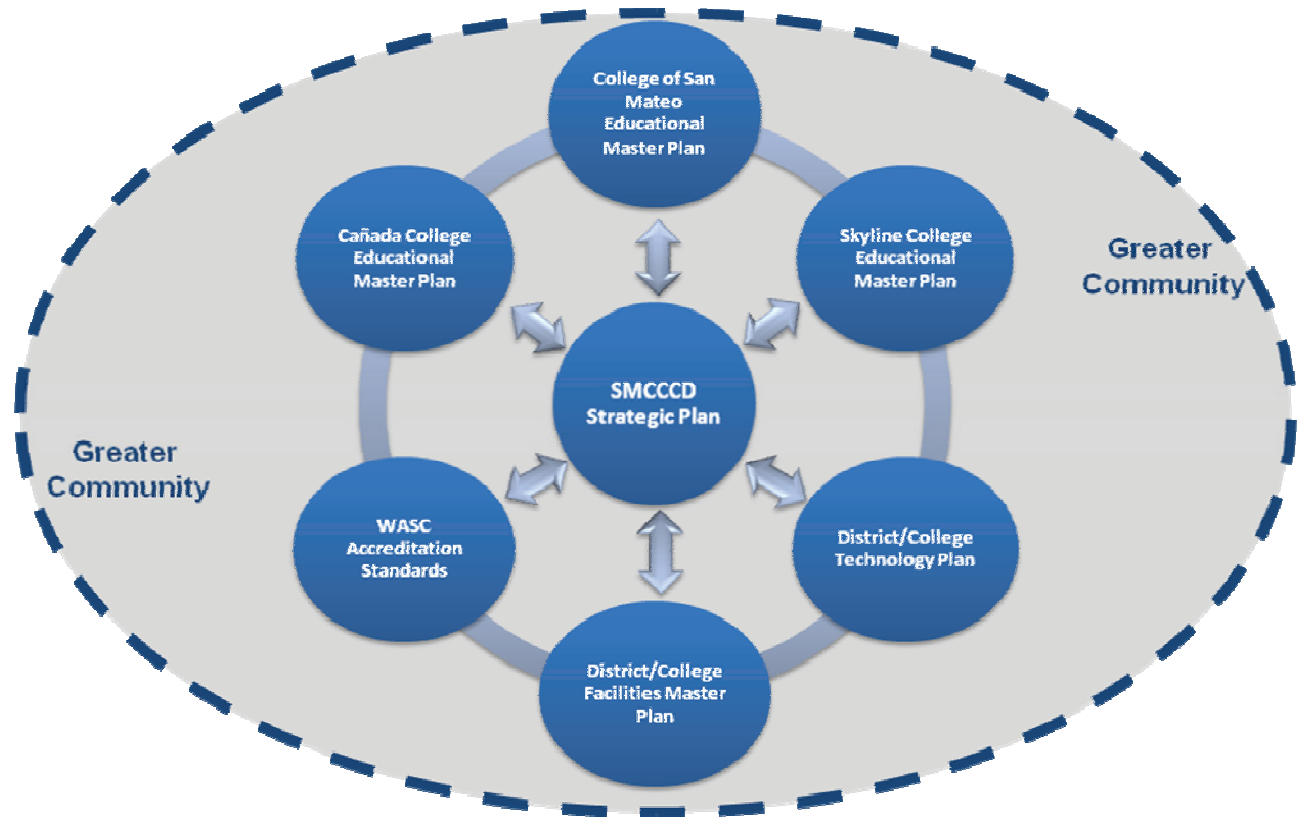
level and the district level. The following chart illustrates the major planning initiatives and how they coordinate with each other.

THE PLANNING CYCLE

The college has an active planning process soundly rooted in participatory governance. This structure for this process is reflected in the chart below:

Insert "org" chart on committee structures: Jeff is developing

SMCCCD Planning Linkages



CAÑADA COLLEGE PLANNING CYCLE						
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
Accreditation	Oct 2008 Progress Report due	Oct 2009 Progress Report due	Oct 2010 Mid Term Report due		Self Study	Fall 2013 Comprehensive Team visit
SMCCD District Strategic Plan	Implement Plan		Environmental Scanning	Planning Assumptions and Recommendations	Implement Plan	
Cañada College Strategic Plan	Implementing 07-08 Strategic Plan	Implementing 07-08 Strategic Plan	Implementing 07-08 Strategic Plan	Review/Modify Strategic Plan		
Cañada College Educational Master Plan	Approving Educational Master Plan October 2008	Implementing Educational Master Plan October 2008	Implementing Educational Master Plan October 2008	Update college Educational Master Plan		
Program Review	Staggered, 6 year recurring cycle for each department					
Facilities Master Plan (FMP)	Update FMP					
District Technology Master Plan (TMP)	Adopt TMP				Update District TMP	
District Resource Allocation Plan	Reviewed and evaluated		Reviewed and evaluated			

Source: Canada College; Draft as of 6/9/08

One of the major planning initiatives the college undertook in 06-07 was the development of the Cañada College Strategic Plan. This plan was developed in conjunction with the Voorhees Group, LLC. This plan had many of the elements which would be re-examined and updated in the Educational Master Plan. The outcome of

the Strategic Planning effort was the establishment of seven college wide strategic goals. The college is in the process of implementing these goals. A preliminary annual progress report for the 2007-2008 academic year was prepared outlining the Goal, Activity and Action Plan. This report is included in the appendix material. It is

intended that the final report will be prepared in August 2008 with revisions to the action plans as necessary for the 08-09 academic year. (Jeff, I have the 22 page report in hard copy, can you check with the college to get a URL link if this is posted somewhere, Mike B)

ACCREDITATION

One of the core functions of the college is to offer accredited classes for its students. Without this accreditation by the AACJC, the students would not be able to transfer classes to other universities. As such, the college devotes a great deal of attention to full compliance with the accreditation standards. The college conducted its self study during the 06-07 academic year. As a result of that self study, the college identified 59 “planning agendas” (although there is some overlap in the various planning agendas, this is an ambitious plan for improvement as measured by the sheer quantity of the planning items). The full text of this report is found at: <http://canadacollege.net/inside/accreditation/report.html>

When the accreditation team visited the college in October 2007, they issued a 53 page report with 5 college based recommendations and 3 district office based recommendations. The full report can be viewed at:

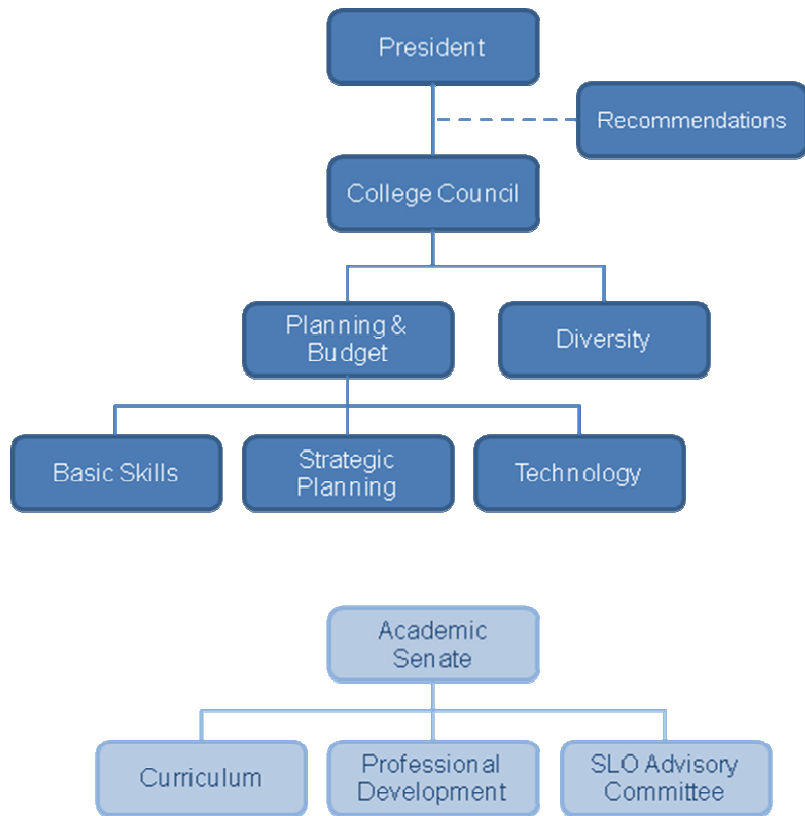
<http://canadacollege.net/inside/accreditation/index.html>

After the team report was submitted to the Commission, the Commission was concerned enough in several areas that they placed the college on a “Warning” status in their letter of January 31, 2008. In that letter, they identified six of the visiting team’s recommendations which needed the full attention of the college. The full text of this letter can be seen in the Appendix material.

In response to this letter the college immediately focused on the critical issues the Commission identified. A consulting firm was contracted with to assist the college in updating and rewriting their Education Master Plan. The Educational Master Plan will be completed by October 2008. Another of the ways the college is coordinating the response to the Commission is by the formation of an executive planning committee, focused initially on the development of the Educational Master Plan, and transforming it into an accreditation oversight committee (Check with Tom Mohr on this to make sure this is correctly stated)

COMMITTEE STRUCTURES

Write up on committee structures



Insert chart and write-up on planning cycle integration

VI. The Instructional Program

BASELINE CURRICULUM

Narrative to summarize baseline curriculum
 We can refer to the chart displayed earlier showing current curricular offerings, do we have any trend data from 5 or 10 years ago?

ENROLLMENT MANAGEMENT

Enrollment management in a multi college district occurs at two levels:

The college works with the district office to estimate their potential FTES and WSCH/FTEF each year. Once the three colleges have submitted their FTES plans, the District Office coordinates the plans with the colleges based upon anticipated State funding for the next year. In recent years there has been enough funding for FTES capacity that the colleges could adopt their goal as requested.

Once the college level goal for FTES and WSCH/FTEF is authorized, the college

begins the detailed allocations and adjustments for the divisions/departments for each semester and summer school. The college has identified the need to strengthen this internal allocation process to insure it is based on program reviews and student demand in that year. There is also an expressed need for additional education about how the process works so the college community is clear on the allocation and accountability process for both the FTES and WSCH/FTEF.

FTES TRENDS

Dan, we need a chart here for a 5 year trend of annual FTES (tied to the 320)

PROJECTIONS FOR THE FUTURE

While the macro projections for college growth are reflected in chart xx, the program projections are not as clearly delineated. The college is considering adding a program

FTES projection to the Program Review template so that multiyear program projections can be anchored in the Program Review document.

A 5 year projection of FTES reflecting a modest growth rate of 1.5% would result in xx additional FTES to be housed in 5 years

Dan need chart here with 5 year projection at 1.5% growth and net increase in FTES

If the college were to grow at 3% per year for the next 5 years, then xx FTES would have to be housed.

Need chart on 3 % growth rate.

There will be more discussion about the colleges capacity to accommodate those growth projections in the section on Facilities Master Planning

PROGRAM REVIEWS

All programs within the Instructional Division are on a 6 year program review cycle. The following table contains the College’s Program Review Schedule for Instructional programs.

CAÑADA COLLEGE - PROGRAM REVIEW SCHEDULE			
DISCIPLINE	DIVISION	PREVIOUS REVIEW	NEXT REVIEW
Medical Assisting	Business, Workforce & Athletics	2004-2005	2010-2011
Business/Office Tech.	Business, Workforce & Athletics	2004-2005	2010-2011
Business Info Tech.	Business, Workforce & Athletics	2004-2005	2010-2011
Physical Ed & Athletics	Business, Workforce & Athletics	2004-2005	2010-2011
English	Humanities & Social Sciences	2004-2005	2010-2011
ESL	Humanities & Social Sciences	2004-2005	2010-2011
Literature	Humanities & Social Sciences	2004-2005	2010-2011
Reading	Humanities & Social Sciences	2004-2005	2010-2011
Business Management	Business, Workforce & Athletics	2004-2005	2011-2012
Accounting	Business, Workforce & Athletics	2005-2006	2011-2012
Business Administration	Business, Workforce & Athletics	2005-2006	2011-2012
Economics	Business, Workforce & Athletics	2005-2006	2011-2012
Fashion Design	Business, Workforce & Athletics	2005-2006	2011-2012
Foreign Language	Humanities & Social Sciences	2005-2006	2011-2012
Astronomy	Science & Technology	2005-2006	2011-2012
Chemistry	Science & Technology	2005-2006	2011-2012
Engineering	Science & Technology	2005-2006	2011-2012
Geography	Science & Technology	2005-2006	2011-2012

Physics	Science & Technology	2005-2006	2011-2012
Career & Personal Devel.	Student Services	2005-2006	2011-2012
Anthropology	Humanities & Social Sciences	2005-2006	2012-2013
Interior Design	Business, Workforce & Athletics	2006-2007	2012-2013
Multimedia	Business, Workforce & Athletics	2006-2007	2012-2013
History	Humanities & Social Sciences	2006-2007	2012-2013
Philosophy	Humanities & Social Sciences	2006-2007	2012-2013
Political Science	Humanities & Social Sciences	2006-2007	2012-2013
Psychology	Humanities & Social Sciences	2006-2007	2012-2013
Social Science	Humanities & Social Sciences	2006-2007	2012-2013
Sociology	Humanities & Social Sciences	2006-2007	2012-2013
Speech	Humanities & Social Sciences	2006-2007	2012-2013
Radiologic Technology	Science & Technology	2006-2007	2012-2013
Biology	Science & Technology	2003-2004	2009-2010
Mathematics	Science & Technology	2003-2004	2009-2010
Early Childhood Ed.	Business, Workforce & Athletics	2002-2003	2008-2009
Human Services	Business, Workforce & Athletics	2002-2003	2008-2009
Computer Info. Science	Science & Technology	2002-2003	2008-2009
Learning Center & Lib.	Student Services	2002-2003	2008-2009
Cooperative Ed.	Business, Workforce & Athletics	1996-1997	2007-2008
Paralegal	Business, Workforce & Athletics	1996-1997	2007-2008
Theater Arts	Humanities & Social Sciences	1997-1998	2007-2008
Art	Humanities & Social Sciences	2000-2001	2007-2008
Music	Humanities & Social Sciences	2001-2002	2007-2008
Health Science	Science & Technology		2007-2008

Student Learning Outcomes

The college has embraced the Student Learning Outcomes. On March 28, 2008, there was an SLO “Summit”. In one day, close to 130 faculty worked with their respective departments and were able to produce at least one SLO with an assessment for over 260 courses. Courses with SLO’s went from 20% to 39%, with assessments rising from 1% to 35%.

As a follow up to this SLO activity, there will also be another day devoted to SLO development at the first in-service day for the Fall semester slated for August 13, 2008.

The academic senate is taking a leadership role in the development of the SLO’s. When measured against the “Rubric for Evaluating Institutional Effectiveness”

published by the ACCJC October 10, 2007, Cañada has moved past the “Awareness” stage and is actively involved in the “Development” Stage. Given this focus, it is expected that Cañada will meet the 2012 goal of “Proficiency” as outlined in the rubric.

WSCH/FTEF STANDARDS

Waiting for a table to insert here once the data is clean from Jing/Dan. We will need some narrative to explain and to emphasize that the college needs to use this “operating ratio” more strategically to understand how slight changes affect their budget revenue and expense.

CAÑADA COLLEGE - STUDENT LEARNING OUTCOMES PARTICIPATING PROGRAMS			
	FT	PT	TOTAL
Business	13	36	49
Humanities	22	19	41
Science	12	18	30
Student Services	3	4	7
Total	50	77	127

CAÑADA COLLEGE - STUDENT LEARNING OUTCOMES SPRING SEMESTER			
	TOTAL	SUCCESS	PERCENTAGE
SLO	382	235	61.5%
ASSESSMENT	382	210	55.0%

CAÑADA COLLEGE - STUDENT LEARNING OUTCOMES ALL COURSES			
	TOTAL	SUCCESS	PERCENTAGE
SLO	759	298	39.3%
ASSESSMENT	759	267	35.2%

Source: Cañada College SLOAC Summit March 28, 2008

VII. Support Services

Analysis of Current and Future Level of Services

ADMINISTRATIVE/ BUSINESS SERVICES

STUDENT SERVICES

Career Center

The Career Center provides comprehensive career resources and activities for enrolled Cañada College students. The resource library provides information about job descriptions, salary studies, future career trends and emerging occupations. The Center sponsors a variety of career workshops, as well as career expos to provide students the opportunity to establish career networks with local employers.

Counseling

The Counseling Department is designed to assist students in all aspects of their development as students. The Department's aim is to help students establish obtainable

goals and gain information about courses and programs to be successful at accomplishing their personal and academic goals. Students are assisted in developing an individual Student Educational Plan (SEP) which is their guide to achieving their academic goals. All students are required by the college, to have a SEP once they have completed 15 units at the college. Assistance with students' personal and social concerns is also available.

Extended Opportunity Programs & Services (EOPS)

EOPS is a program for educationally and economically disadvantaged students designed to help students overcome some of the barriers that first generation and non traditional college students face in their pursuit of a college education. EOPS provides financial assistance, assistance in applying for financial aid, tutoring,

counseling, guidance classes, orientation to college, transfer assistance to a university and other related services.

Financial Aid

The majority of financial aid assistance available at the college involves programs which does not have to be repaid and, in most cases, is awarded primarily or solely based on financial need. The major programs of this type available at the college include the Board of Governor Fee Waiver (BOGFW), which waives the enrollment fee for California residents; the Federal Pell Grant which is a direct grant payment to the student to meet college and educationally related living costs; Federal Supplemental Education Opportunity Grant (SEOG) which is a direct grant payment drawn on a limited college allocation for students demonstrating the greatest need; Academic

Competitiveness Grant (ACG) which is a direct grant payment to students who are U.S. citizens, complete a rigorous high school curriculum and are Pell eligible; TEACH Grant which is a new federal forgivable loan grant for students that plan to teach in high need subjects for four years within the first eight years of graduation; CAL Grant which is a direct grant payment for California residents requiring grade point average verification and meeting established income and asset ceilings. Loans that must be repaid for tuition and textbooks are also available to from the Financial Aid offices.

First Year Experience Program

This program provides a different approach to traditional course offering to first year students to improve student success and retention. By linking a course with specific curriculum content to a similar course in a related discipline, gives the student strategies to be successful in college. Instructors in the linked courses work as a team, coordinating assignments, exams and other class activities

in their specified courses. Students also work in a group or “cohort” to take the linked classes with the intent that in this environment the students are better able to connect and apply information and learning from one course to another.

Health Services

A variety of services are available: information and consultation on health problems, evaluation of symptoms, over the counter medications, personal health counseling, first aid, health oriented programs, assistance with referrals for medical and dental care, psychological services, and arrangements for emergency care and student insurance. All Health Services are free and confidential and available to both day and evening students on either a drop in or appointment basis.

Learning Center

The Learning Center is designed to provide a positive learning environment that integrates technological resources and learning assistance services to support

student learning across the curriculum. The Learning Center provides a wide range of individualized college credit, self-paced courses in study skills, vocabulary, grammar, spelling, and writing. Assistance is offered by an instructor, aide, or tutor. Both non-degree and degree credit courses are available.

MESA Program

The Math, Engineering, and Science Achievement / Community College Program (MESA / CCP) provides economically disadvantaged and underrepresented students with opportunities to transfer to a four year university and pursue successful careers in mathematics, engineering, science and computer science. The program includes Academic Excellence Workshops, specialized academic counseling, field trips and opportunities for scholarships and internships for eligible students.

Middle College High School

A partnership between the Sequoia Union High School District and Cañada College to reach high potential, underachieving high school students who want a head start on college. Students complete requirements for their high school diploma and earn college units towards an AA degree simultaneously. Approximately 60 juniors and seniors are accepted into the program each Fall. The Middle School Program pays for tuition and textbooks and provides students with guidance to be better prepared for the college atmosphere and life after high school.

Outreach

The Outreach Office develops and coordinates outreach services for the high schools. The primary goal of the office is to inform the local high schools and the community about education services, vocational and transfer programs, and to facilitate the application process at the college. The recruitment efforts utilize faculty and staff, current students, and

alumni to increase the college's accessibility to potential students through presentations, workshops, Educational Fairs, visits to local high schools and campus tours.

Student Government

The student government operates under the provisions of the State Education Code and the regulations of the Board of Trustees and Cañada College. It serves as a vehicle through which students can recommend and help effect change at their college. The elected officers inform students about campus issues, administer student association monies, and represent student interests on the college's governing committees.

Veterans Affairs

Cañada College is approved to certify veteran students under the G.I Bill who are pursuing their AA / AS degree, an approved transfer program or a certificate of completion. Eligible veterans have ten years from the date of separation from active duty to use their educational benefits. Veterans

receive six units of academic credit in recognition of military service. Veterans receiving educational benefits are subject to academic standards for continuing eligibility.

Basic Skills Initiative

According to the Academic Senate California Community Colleges (ASCCC), it is estimated that approximately 50% of all California Community College first-time freshmen will drop out of college within one year and among these dropouts are a substantial proportion (42%) of recent high school graduates. Assessment placement across the state indicates that the majority of all new freshmen are under prepared for college level math and English. This, in addition to the large proportion of students who will not pass the California High School Exit Exam, indicates that the under prepared student represents a serious challenge for the community college system. Cañada College will need to continue to devote time, personnel and resources to address this statewide dilemma and develop possible

solutions for the college and the students who will be enrolling but lacking basic skills.

Program Review in Student Services

There is a plan for a planned cycle of program review in Student Services outlined in **Appendix xx**. This plan shows the Student Services Program Review cycle occurring over a 4 year time period for each of the major divisions and departments within Student Services.

Student Services SLO's

The Student Services area of the college has also been actively engaged in the development of SLO's for Student Services. There is now at least one SLO developed for every program.

TECHNOLOGY MASTER PLAN

The Technology Plan is a living document providing guidance for the acquisition and application of technology in a continually changing teaching and learning environment. The Technology committee will review the plan a minimum three times a year and

ensure that it is understood throughout the college community and that it is implemented in a timely manner. The Cañada College Technology Committee will ascertain that its plan informs and is integrated with the San Mateo Community College Strategic Plan.

The Technology Plan of the College is intended to act as a compass, giving direction to the technology decisions of the College and ascertains that technology use assists in the fulfillment of the vision of the college. Technology is implemented both to enhance and improve instruction and provide ways for the college to perform its operations in business, research and student services more efficiently and effectively. The technology environment is dynamic and ever changing. A good technology plan references on a continual basis the vision of the college, examines how technology is applied to fulfill the vision and ascertains how new technology advances learning and efficient operation of college programs and necessary supportive infrastructure. Fulfilling the

vision of the College sets forth the assumption that the college will strive to be beyond the normal curve in identifying and applying new technology solutions in every aspect of conducting the educational mission.

TECHNOLOGY VISION

Cañada College's vision for technology is that technology is a tool for improving teaching and learning, and enhancing the College experience. The College will utilize technology to streamline and simplify all administrative services for students, faculty, and staff *(A)*. Wherever possible, technology will be used to provide a safe and secure campus environment *(B)*. Technology will improve teaching and learning by enhancing accessibility, improving communications and allowing the College to deliver instruction in a variety of modalities *(C)*. Cañada College believes that students and staff should have pervasive access to current, secure, accurate and reliable information *(D)*. Access to College

information and instruction will have no boundaries *(E)*. Technology at Cañada College will be current and maintained by well-qualified technical staff *(F)*. Cañada College's deployment of technology will be consistent the College's Mission.

Strategic Goals

Strategic Goal 1: Cañada College will provide students with efficient, and intuitive online student business services. These services will be available to students 24/7 from anywhere. Emphasis will be placed on student self-service. *(A) (D)*

- Appropriate Cañada College faculty, staff, and administration will collaborate with District ITS to implement and evaluate new applications that are consistent with this goal. An example of this is a new student self-service that will allow students to have official transcripts sent to the college of their choice. Ongoing
- Cañada College will regularly assess student and staff satisfaction with administrative processes and make recommendations for improvement to ITS. Ongoing

Cañada College is recommending to District ITS that a regular District-wide forum be established that facilitate the review and discussion of online business services. *Ongoing*

Strategic Goal 2: Cañada College will utilize technology to insure that the campus is a safe and secure environment. *(B)*

- The College will continue the deployment of video surveillance equipment throughout the campus. The goal is to provide 100% coverage of all buildings, parking areas, and gathering spots. *Completion fall 2012.*
- Implement an EAS (Emergency Announcement System) in all buildings. The system is to be integrated into the existing carillon system. Completion date fall 2012.
- Combine carillon system with security monitoring system and locate in a to be identified security office. *Completion Spring 2009*

Strategic Goal 3: Cañada College will utilize technology to improve teaching and learning, enhance accessibility, improve communications, and deliver instruction in a variety of modalities *(C)(F)*

- Ninety-five percent of the instructional facilities at Cañada will be technology enabled or "smart". The type of technology used in each instructional facility will vary according to the teaching discipline. At a minimum, technology enabled rooms will contain wireless internet access, projection, and provisions for easily connecting personal computing devices such as laptops, iPhones, etc. *Completion spring 2011*
- Cañada College is committed to providing technology training to faculty, staff, and administrator. Working with the District CTL, Cañada will provide a regularly schedules workshops in a variety topics through out the calendar year. *Ongoing*
- Working with District ITS, Cañada will develop an equipment replacement plan that will insure that faculty, students, and staff have access technology that meets or exceeds District minimum standards. The plan will include a predictable schedule of when equipment needs to be replaced, the projected cost of equipment replacement, and identification of potential budget sources to be determined. *Completion date Summer 2009*
 - The Cañada and the District ITS computer support group will implement an online

inventory of technology available to Cañada - *Summer 2008*

- The Cañada Technology Advisory Committee in coordination with District ITS s will determine and publish minimum standards for supported technology. These standards will be reviewed annually. These standards will be the basis for determining the equipment replacement schedule – *Annually each May*
- District ITS will generate an annual lists equipment due for replacement in the upcoming year. This report will be submitted to College senior management – *Annually each January*
- Based on available funding, Cañada will work with ITS to implement the replacement plan. *Ongoing*
- Cañada College will perform an audit of all campus computer labs to determine lab utilization, utilization patterns, and insure that there is sufficient computer access to meet student needs. *Summer 2009*
- Cañada College will continue to increase it’s online course offerings as

well as the number of courses that utilize the Internet to supplement on-campus instruction. *Ongoing*

- Develop a College specific plan for distance education. The development of this plan is directed by the District DEAC plan for distance education. *Spring 2009*
- Set a goal of 90% of the faculty will post online course baseline information. *Spring 2010*
- Provide training and support for faculty with online content. *Ongoing*

Strategic Goal 4: Provide the network infrastructure to support instruction and the College’s administrative services. *(E)*

- In consultation with District ITS, Cañada will establish minimum performance and accessibility expectations for all three College networks. In addition, Cañada expects that District ITS to establish network performance benchmarks *(Fall 2008)* and routinely assess network performance. *Ongoing*
- Cañada College expects ITS to provide pervasive and seamless wireless access to the Internet for faculty, staff and students. *Summer 2009*

- Cañada College will insure that all new and remodeled facilities have network access that is consistent with current and future planned use of the facilities and meets or exceeds District minimum standards. *Ongoing*

Strategic Goal 5: Utilize technology to improve communication with students, faculty, staff, alumni and the general public. *(C) Ongoing*

- Evaluate twice yearly the efficacy and attractiveness of the College Website and coordinate improvements with the marketing needs of every division and program.
- Ascertain and direct the application of improvements of technology that expedites communication with all students and families of the peninsula.
- Implement a Districtwide student email system

Strategic Goal 6: Include campus technology needs as an integral part of the campus budget development process *(A-F) Ongoing*

Strategic Goal 7: Strive to provide accessible technology and content that is section 508 complaint to all Cañada students. *(A-F) Ongoing*

Strategic Goal 8: Cañada College will establish a Technology Advisory Committee (TAC) that is composed of representatives, both classified and certificated, from every division of the College, administrative, and representation from the District Instructional Technology Services. The TAC will meet no less than two times per semester and report after each meeting to the College community: *Fall 2008*

The TAC charge will be:

- Assess and report upon the progress of the College Technology Plan.
- Develop new components of the Technology Plan deemed to be in accord with the changing technology needs for instruction, support services, and business operations.
- Develop an annual technology work plan that is consistent with the College's technology plan and is

reflective of the College's budget and resources.

- Continually assess College needs.
- Promote best practices and current research in technology and education.
- Encourage, research and experimentation in the use of technology for teaching and learning.

Develop and review the budgetary requirements for the ongoing implementation of the Technology Plan.

THE STAFFING PLAN

The college staffing plan takes two pathways as follows:

1. For Certificated positions, needs for replacement and new faculty are derived from the program reviews and prioritized by the divisions. (we need to clarify the rest of the process and make sure that it culminates in a "prioritized list" of positions.

2. For on teaching classified and administrative positions, requests for new positions and changes to positions are developed by xxx and forward to xxxx for review and prioritization. Ultimately these are recommended to the college president.

As a result of the preparation of these two plans, the college can demonstrate the linkage to the educational master plan and the prioritized need for new positions. It is from this list that funding will be sought to fill the positions as prioritized.

(The accreditation commission is looking for a staffing plan unique to student services which shows what there need is to support the new and projected mix of students, however, this really needs to come from and through existing processes starting at the program review level. We need to check this out with the college...Mike B)

VIII. Determination of Future Space Needs

Profile of Future Program of Instruction

The following table depicts the current and projected program of instruction organized by Discipline/Program of the College. The years 2015 and 2020 were used as benchmark years for the projections.

CAÑADA COLLEGE - PROGRAM OF INSTRUCTION BY TAXONOMY OF PROGRAMS INSTRUCTIONAL DIVISION - FALL SEMESTER 2007															
DEPARTMENT	2007 ACTUALS					2015 PROJECTED					2020 PROJECTED				
	NET SEC	TOT WSCH	LEC WSCH	LAB WSCH	SEM FTES	NET SEC	TOT WSCH	LEC WSCH	LAB WSCH	SEM FTES	NET SEC	TOT WSCH	LEC WSCH	LAB WSCH	SEM FTES
Accounting	10	719	719	-	24	12	842	842	-	28	13	907	907	-	30
Anthropology	7	629	617	12	21	8	737	723	14	25	9	794	779	15	26
Architecture	2	264	193	71	9	2	309	226	83	10	3	333	244	89	11
Art	14	1,199	822	377	40	16	1,404	963	441	47	18	1,513	1,037	476	50
Astronomy	4	690	338	352	23	5	809	396	413	27	5	871	427	445	29
Biology	30	5,437	2,405	3,032	181	35	6,370	2,817	3,553	212	38	6,863	3,035	3,828	229
Business	10	550	392	158	18	12	644	459	185	21	13	694	495	199	23
Career & Personal Develop	15	498	492	6	17	18	584	577	7	19	19	629	621	7	21
Chemistry	8	1,240	443	797	41	9	1,453	520	933	48	10	1,565	560	1,005	52
Comp. Bus. Office Tech.	37	1,732	911	821	58	43	2,029	1,067	962	68	47	2,186	1,150	1,036	73
Computer Info. Science	4	132	63	69	4	5	155	74	81	5	5	167	80	87	6
Cooperative Education	6	461	-	461	15	7	540	-	540	18	8	581	-	581	19
Dance	11	734	-	734	24	13	860	-	860	29	14	926	-	926	31

CAÑADA COLLEGE - PROGRAM OF INSTRUCTION BY TAXONOMY OF PROGRAMS INSTRUCTIONAL DIVISION - FALL SEMESTER 2007															
	2007 ACTUALS					2015 PROJECTED					2020 PROJECTED				
Developmental Lrng. Skills	1	3	-	3	0	1	4	-	4	0	1	4	-	4	0
Drama	6	217	132	85	7	7	254	155	99	8	8	274	167	107	9
Early Childhood Education	28	2,439	2,181	258	81	33	2,857	2,555	302	95	35	3,078	2,752	325	103
Economics	6	442	286	157	15	7	518	335	183	17	8	558	360	198	19
Engineering	4	289	92	197	10	5	338	108	230	11	5	364	116	248	12
English	40	4,794	3,654	1,140	160	47	5,617	4,282	1,335	187	50	6,051	4,613	1,439	202
English Second Language	68	9,027	8,198	829	301	80	10,577	9,605	972	353	86	11,394	10,348	1,047	380
Fashion Merchandising	17	1,249	1,010	239	42	20	1,463	1,183	280	49	21	1,576	1,274	302	53
Film	1	57	-	57	2	1	67	-	67	2	1	72	-	72	2
Geography	1	69	69	-	2	1	81	81	-	3	1	87	87	-	3
Geology	1	30	-	30	1	1	35	-	35	1	1	38	-	38	1
Health Science	15	370	307	63	12	18	433	360	73	14	19	467	388	79	16
History	13	1,282	1,282	-	43	15	1,502	1,502	-	50	16	1,618	1,618	-	54
Human Services	10	595	465	130	20	12	697	545	152	23	13	751	587	164	25
Interior Design	20	1,585	1,179	406	53	23	1,856	1,381	476	62	25	2,000	1,488	512	67
Learning Center	18	1,092	55	1,037	36	21	1,280	64	1,215	43	23	1,378	69	1,309	46
Library Science	1	6	-	6	0	1	7	-	7	0	1	8	-	8	0
Literature	4	309	309	-	10	5	362	362	-	12	5	390	390	-	13
Management	2	38	23	15	1	2	45	27	18	1	3	48	29	19	2
Mathematics	45	6,626	4,462	2,165	221	53	7,764	5,228	2,536	259	57	8,364	5,632	2,732	279
Medical Assisting	17	815	621	194	27	20	955	728	227	32	21	1,029	784	245	34
Multimedia, Cañada	16	1,221	626	595	41	19	1,430	734	697	48	20	1,541	790	751	51
Music	9	809	668	141	27	11	947	782	165	32	11	1,020	843	178	34
Oceanography	2	152	152	-	5	2	179	179	-	6	3	192	192	-	6
Paralegal Studies	7	360	307	53	12	8	422	360	62	14	9	455	388	67	15
Philosophy	6	465	465	-	16	7	545	545	-	18	8	587	587	-	20
Phys Ed - Fitness	45	2,830	46	2,784	94	53	3,316	54	3,262	111	57	3,572	58	3,514	119
Phys Ed - Individual Sport	3	99	-	99	3	4	116	-	116	4	4	125	-	125	4

CAÑADA COLLEGE - PROGRAM OF INSTRUCTION BY TAXONOMY OF PROGRAMS INSTRUCTIONAL DIVISION - FALL SEMESTER 2007															
	2007 ACTUALS					2015 PROJECTED					2020 PROJECTED				
Phys Ed - Team Sport	12	707	-	707	24	14	828	-	828	28	15	892	-	892	30
Phys Ed - Varsity Sports	4	806	-	806	27	5	945	-	945	31	5	1,018	-	1,018	34
Phys Ed Adaptive/Corrective	6	243	-	243	8	7	284	-	284	9	8	306	-	306	10
Physical Education - Theory	3	8	3	5	0	4	10	4	6	0	4	10	4	6	0
Physics	5	664	375	289	22	6	778	439	339	26	6	838	473	365	28
Political Science	8	642	492	150	21	9	752	576	176	25	10	810	621	190	27
Psychology	10	911	829	82	30	12	1,067	971	96	36	13	1,150	1,046	104	38
Radiologic Technology	7	1,091	161	930	36	8	1,278	189	1,090	43	9	1,377	203	1,174	46
Reading	12	2,035	1,585	450	68	14	2,385	1,857	527	79	15	2,569	2,001	568	86
Real Estate	2	119	119	-	4	2	139	139	-	5	3	150	150	-	5
Sociology	7	619	556	63	21	8	725	651	74	24	9	781	702	80	26
Spanish	18	1,299	896	404	43	21	1,522	1,049	473	51	23	1,640	1,131	510	55
Speech Communication	6	533	533	-	18	7	625	625	-	21	8	673	673	-	22
Student Government	1	34	34	-	1	1	40	40	-	1	1	43	43	-	1
TOTAL	665	61,266	39,566	21,700	2,042	779	71,783	46,358	25,425	2,393	839	77,331	49,941	27,389	2,578

Source: Cañada College Office of Institutional research; analysis by Maas Companies, Inc.

IX. Facility Master Plan

The SMCCCD retained the services of Steinberg Architects to develop a Facilities Master Plan which was completed in 2006. This plan covered all three colleges in the SMCCCD district. (the plan is posted on URL ???). Chapter Two of the plan is devoted exclusively to Cañada College. In

this process, all of the campus facilities were reviewed as well as the outline for new facilities and site development. There was extensive involvement of staff at Cañada in the development and review of the master plan recommendations. There is a strong relationship to the educational needs of the college reflected in the final FMP.

VIII.A 2017 Space Requirements
 We need the cap use table with analysis dropped in here.
 VIII. B Funded Prop 39 and State projects *jeff will get this list from the college/district*
 VIII. C Unfunded facility needs?

CURRENT PROJECT LIST

Following are project lists for projects under Measure A and Measure C.

Measure A Projects

13	Cañada	Bldg 13 Modernization	I.H	2,976,000.00	7,528.22	0.00	2,968,471.78
14	Cañada	Bldg 16/18 Modernization	I.H	4,202,097.00	1,404,112.28	1,707,943.81	1,090,040.91
15	Cañada	Bldg 7 FMC	I.H	2,506,426.00	645,085.18	1,363,837.96	497,502.86
16	Cañada	Bldg 5/6 Modernization	I.H	6,287,000.00	103,218.69	703,007.82	5,480,773.49
17	Cañada	Bldg 1 Modernization	I.H	1,973,000.00	10,811.93	0.00	1,962,188.07
18	Cañada	Bldg 8 Admin Renovation	I.H	1,449,464.00	135,453.59	171,884.38	1,142,126.03
19	Cañada	Valve Replacement	I.H	67,076.00	25,000.00	0.00	42,076.00
20	Cañada	CAN Concession Stand	I.H	482,390.00	52,388.20	0.00	430,001.80
21	Cañada	Bldg 3 Modernization	I.H	833,334.00	231,924.39	9,258.27	592,151.34
22	Cañada	Gateways, Circulation & Parking	III.K	9,613,333.00	618,259.89	238,158.90	8,756,914.21
23	Cañada	Quad Water Feature	I.H	255,000.00	242,482.96	7,535.30	4,981.74
24	Cañada	CAN Exterior Building Signage	I.H	45,000.00	0.00	0.00	45,000.00
25	Cañada	Athletic Facilities Upgrade Ph2	I.H	2,975.00	2,975.00	0.00	0.00
26	CAÑADA COLLEGE PROJECT TOTAL			30,693,095.00	3,479,240.33	4,201,626.44	23,012,228.23

Measure C Projects

14	Cañada	Bldg 3 Fine Arts	I.O/P/Q	3,253,513.16	3,247,730.30	5,045.00	737.86
15	Cañada	Bldg 6 Library	I.O/P/Q	23,668.39	23,668.39	0.00	0.00
16	Cañada	Bldg 9 Learning Resource Center (new)	II.A.1	9,089,648.00	8,605,522.29	132,463.91	351,661.80
17	Cañada	Space Programming	III.D.2	377,348.13	338,339.49	19,402.10	19,606.54
18	Cañada	Exterior Walkway Lighting	I.T.2	279,328.15	269,355.99	0.00	9,972.16
19	Cañada	Swing Space	III.D.2	62,471.60	62,471.60	0.00	0.00
20	Cañada	Bldg 17 Sciences	I.O/P/Q	176,768.24	176,768.24	0.00	0.00
21	Cañada	Utility Infrastructure Upgrade	I.L/M/T.1&2; II.B	1,920,780.38	1,915,245.38	5,535.00	0.00
22	Cañada	Bldg 13 Academic Classrooms	I.O/P/Q	932,204.92	932,204.92	0.00	0.00
23	Cañada	Bldg 5 Student Center	I.O/P/Q	701,346.59	701,346.59	0.00	0.00
24	Cañada	Fire/Life Safety	I.G-H/T.1; II.B/D	538,982.50	538,982.50	0.00	0.00
25	Cañada	Bldg 2 Bookstore	I.O/P/Q; II.H/J	1,057,769.00	799,124.36	23,329.22	235,315.42
26	Cañada	Bldg 22 CDC/Academic Classrooms	I.O/P/Q; II.H/J	1,659,122.94	1,556,930.04	0.00	102,192.90
27	Cañada	Bldg 18 Sciences	I.O/P/Q	7,185.51	7,185.51	0.00	0.00
28	Cañada	Wayfinding Signage	I.N	123,662.06	123,662.06	0.00	0.00
29	Cañada	Bldg 1 Physical Education	I.O/P/Q	137,274.15	137,274.15	0.00	0.00
30	Cañada	Landscape Upgrades	I.R.S	2,705,335.30	2,705,335.30	0.00	0.00
31	Cañada	Parking/Sidewalk Upgrades	I.M	1,383,972.22	1,383,972.22	0.00	0.00
32	Cañada	Bldgs 16,17,18 Sciences	I.O/P/Q	6,897,412.77	3,187,575.70	3,621,481.94	88,355.13
33	Cañada	Bldg 8 Administration	I.O/P/Q	496,774.89	496,774.89	0.00	0.00
34	Cañada	Bldg 3/13/18 Summer '04 Classroom Renovation	I.O/P/Q; II.C/H	474,644.78	474,644.78	0.00	0.00
35	Cañada	ADA Accessibility Plan	I.I/J/L/M/N/Q.	31,120.56	31,120.56	0.00	0.00
36	Cañada	Emergency Building Repairs	I.A,C-F,J,T1-4	95,515.48	0.00	0.00	95,515.48
37	Cañada	Zone Controls	I.T.5,6	859,344.96	859,344.96	0.00	0.00
38	Cañada	Access Controls	I.Q	571,570.34	547,150.36	0.00	24,419.98
39	Cañada	Classroom Smart Technology	II.B/C/H/J	181,356.63	181,356.63	0.00	0.00
40	Cañada	Construction Management		442,494.40	442,494.40	0.00	0.00
41	Cañada	Bldgs 20 and 21	II.J	50,343.04	50,343.04	0.00	0.00
42	CAÑADA COLLEGE PROJECT TOTAL			34,530,959.09	29,795,924.65	3,807,257.17	927,777.27

Academic Space Profile for 2015

The following tables depict the program of instruction when WSCH reaches 71,783 for a given semester.

CAÑADA COLLEGE - 2015 PROGRAM OF INSTRUCTION PROFILE							
DEPARTMENT	NET SEC	WSCH	SEM FTES	LEC WSCH	LAB WSCH	LEC ASF	LAB ASF
Accounting	12	842	28.07	842	-	398	-
Anthropology	8	737	24.57	723	14	342	21
Architecture	2	309	10.30	226	83	107	213
Art	16	1,404	46.81	963	441	455	1,135
Astronomy	5	809	26.96	396	413	187	1,061
Biology	35	6,370	212.35	2,817	3,553	1,333	8,278
Business	12	644	21.48	459	185	217	237
Career and Personal Develop	18	584	19.46	577	7	273	18
Chemistry	9	1,453	48.43	520	933	246	2,399
Comp. Bus. Office Tech.	43	2,029	67.63	1,067	962	505	1,231
Computer Info. Science	5	155	5.17	74	81	35	139
Cooperative Education	7	540	17.98	-	540	-	1,387
Dance	13	860	28.67	-	860	-	-
Developmental Lrng. Skills	1	4	0.12	-	4	-	10
Drama	7	254	8.47	155	99	73	256
Early Childhood Education	33	2,857	95.24	2,555	302	1,209	647
Economics	7	518	17.27	335	183	158	275
Engineering	5	338	11.28	108	230	51	1,014
English	47	5,617	187.24	4,282	1,335	2,025	2,858
English Second Language	80	10,577	352.57	9,605	972	4,543	2,497
Fashion Merchandising	20	1,463	48.77	1,183	280	559	600
Film	1	67	2.23	-	67	-	172
Geography	1	81	2.69	81	-	38	-
Geology	1	35	1.17	-	35	-	90
Health Science	18	433	14.44	360	73	170	157
History	15	1,502	50.08	1,502	-	711	-
Human Services	12	697	23.23	545	152	258	326
Interior Design	23	1,856	61.88	1,381	476	653	1,018
Learning Center	21	1,280	42.65	64	1,215	30	3,124

CAÑADA COLLEGE - 2015 PROGRAM OF INSTRUCTION PROFILE							
DEPARTMENT	NET SEC	WSCH	SEM FTES	LEC WSCH	LAB WSCH	LEC ASF	LAB ASF
Library Science	1	7	0.23	-	7	-	10
Literature	5	362	12.08	362	-	171	-
Management	2	45	1.49	27	18	13	22
Mathematics	53	7,764	258.79	5,228	2,536	2,473	3,804
Medical Assisting	20	955	31.84	728	227	344	486
Multimedia, Cañada	19	1,430	47.68	734	697	347	1,491
Music	11	947	31.58	782	165	370	425
Oceanography	2	179	5.95	179	-	84	-
Paralegal Studies	8	422	14.07	360	62	170	93
Philosophy	7	545	18.17	545	-	258	-
Phys Ed - Fitness	53	3,316	110.53	54	3,262	26	-
Phys Ed - Individual Sport	4	116	3.87	-	116	-	-
Phys Ed - Team Sport	14	828	27.60	-	828	-	-
Phys Ed - Varsity Sports	5	945	31.49	-	945	-	-
Phys Ed Adaptive/Corrective	7	284	9.48	-	284	-	-
Physical Education - Theory	4	10	0.32	4	6	2	-
Physics	6	778	25.93	439	339	208	870
Political Science	9	752	25.08	576	176	273	264
Psychology	12	1,067	35.58	971	96	459	144
Radiologic Technology	8	1,278	42.61	189	1,090	89	2,332
Reading	14	2,385	79.49	1,857	527	879	1,355
Real Estate	2	139	4.64	139	-	66	-
Sociology	8	725	24.18	651	74	308	111
Spanish	21	1,522	50.75	1,049	473	496	709
Speech Communication	7	625	20.82	625	-	295	-
Student Government	1	40	1.33	40	-	19	-
TOTAL	779	71,783	2,393	46,358	25,425	21,928	41,278

Source: Cañada College Office of Institutional research; analysis by Maas Companies, Inc.

Academic Space Profile for 2020

The following tables depict the program of instruction when WSCH reaches 77,331 for a given semester.

CAÑADA COLLEGE - 2015 PROGRAM OF INSTRUCTION PROFILE							
DEPARTMENT	NET SEC	WSCH	SEM FTES	LEC WSCH	LAB WSCH	LEC ASF	LAB ASF
Accounting	13	907	30	907	-	429	-
Anthropology	9	794	26	779	15	368	23
Architecture	3	333	11	244	89	115	230
Art	18	1,513	50	1,037	476	491	1,222
Astronomy	5	871	29	427	445	202	1,142
Biology	38	6,863	229	3,035	3,828	1,436	8,918
Business	13	694	23	495	199	234	255
Career & Personal Develop	19	629	21	621	7	294	19
Chemistry	10	1,565	52	560	1,005	265	2,584
Comp. Bus. Office Tech.	47	2,186	73	1,150	1,036	544	1,326
Computer Info. Science	5	167	6	80	87	38	150
Cooperative Education	8	581	19	-	581	-	1,494
Dance	14	926	31	-	926	-	-
Developmental Lrng. Skills	1	4	0	-	4	-	10
Drama	8	274	9	167	107	79	275
Early Childhood Education	35	3,078	103	2,752	325	1,302	697
Economics	8	558	19	360	198	171	296
Engineering	5	364	12	116	248	55	1,092
English	50	6,051	202	4,613	1,439	2,182	3,079
English Second Language	86	11,394	380	10,348	1,047	4,894	2,690
Fashion Merchandising	21	1,576	53	1,274	302	603	646
Film	1	72	2	-	72	-	185
Geography	1	87	3	87	-	41	-
Geology	1	38	1	-	38	-	97
Health Science	19	467	16	388	79	183	169
History	16	1,618	54	1,618	-	766	-
Human Services	13	751	25	587	164	277	351
Interior Design	25	2,000	67	1,488	512	704	1,097

CAÑADA COLLEGE - 2015 PROGRAM OF INSTRUCTION PROFILE							
DEPARTMENT	NET SEC	WSCH	SEM FTES	LEC WSCH	LAB WSCH	LEC ASF	LAB ASF
Learning Center	23	1,378	46	69	1,309	33	3,365
Library Science	1	8	0	-	8	-	11
Literature	5	390	13	390	-	185	-
Management	3	48	2	29	19	14	24
Mathematics	57	8,364	279	5,632	2,732	2,664	4,098
Medical Assisting	21	1,029	34	784	245	371	523
Multimedia, Cañada	20	1,541	51	790	751	374	1,606
Music	11	1,020	34	843	178	399	457
Oceanography	3	192	6	192	-	91	-
Paralegal Studies	9	455	15	388	67	183	100
Philosophy	8	587	20	587	-	278	-
Phys Ed - Fitness	57	3,572	119	58	3,514	28	-
Phys Ed - Individual Sport	4	125	4	-	125	-	-
Phys Ed - Team Sport	15	892	30	-	892	-	-
Phys Ed - Varsity Sports	5	1,018	34	-	1,018	-	-
Phys Ed Adaptive/Corrective	8	306	10	-	306	-	-
Physical Education - Theory	4	10	0	4	6	2	-
Physics	6	838	28	473	365	224	937
Political Science	10	810	27	621	190	294	285
Psychology	13	1,150	38	1,046	104	495	156
Radiologic Technology	9	1,377	46	203	1,174	96	2,512
Reading	15	2,569	86	2,001	568	946	1,460
Real Estate	3	150	5	150	-	71	-
Sociology	9	781	26	702	80	332	119
Spanish	23	1,640	55	1,131	510	535	764
Speech Communication	8	673	22	673	-	318	-
Student Government	1	43	1	43	-	20	-
TOTAL	839	77,331	2,578	49,941	27,389	23,622	44,468

Source: Cañada College Office of Institutional research; analysis by Maas Companies, Inc.

Space Requirements: All Programs and Services of the College

Based on the growth projections for credit-WSCH and student enrollment (headcount), the following table is presented for the benchmark years 2015 and 2020. These projections take into account all facility needs of the College – academic space as well as space for support services.

Using the allowable standards referenced in the California Code of Regulations Title 5 for calculating space (see Attachment A) and the College's current space inventory (*the San Mateo County Community College District Report 17, ASF/OGSF Summary & Capacities Summary, October 2007*) the College of San Mateo shows no net need for space through the year 2020. There are space needs however in certain specific space categories. These facilities needs may be realized by the remodel or reconstruction of existing spaces that are overbuilt on campus.

The State Chancellor's Office monitors five space categories for funding

consideration/support. These categories are classroom, laboratory, office/conference, library/LRC and instructional media (AV/TV). An analysis of the College's total space needs shows that by the year 2020 (when credit-WSCH reaches 77,331 in a given semester) the College will need additional space in two of the five of these categories (library and AV/TV).

Additional space needs will also be in evidence for the discretionary support service spaces of clinic/demonstration, physical education, assembly/exhibition, merchandising and data processing. A synopsis of the College's future space needs follows.

CAÑADA COLLEGE - SPACE ALLOCATION REQUIREMENTS PER TITLE 5 STANDARDS				
SPACE CATEGORY	DESCRIPTION	CURRENT ASF	ASF 2015	ASF 2020
0	INACTIVE	3,778	-	-
100	CLASSROOM	27,050	21,928	23,622
210-230	LABORATORY	38,737	41,278	44,468
235-255	NON CLASS LABORATORY	9,824	455	490
300	OFFICE/CONFERENCE	31,642	20,334	20,622
400	LIBRARY	19,403	25,359	27,003
520-525	PHYS ED (INDOOR)	22,669	35,000	35,000
530-535	AV/TV	6,109	11,631	12,086
540-555	CLINIC/DEMONSTRATION	818	8,252	8,780
610-625	ASSEMBLY/EXHIBITION	19,843	7,842	8,448
630-635	FOOD SERVICE	8,961	4,705	5,069
650-655	LOUNGE/LOUNGE SERVICE	1,753	3,206	3,454
660-665	MERCHANDISING	2,760	6,754	7,160
690-695	MEETING/RECREATION	2,953	2,611	2,813
710-715	DATA PROCESSING/COMP	570	5,000	5,000
720-770	PHYSICAL PLANT	11,299	10,230	10,801
800	HEALTH SERVICES	90	1,200	1,200
TOTAL		208,259	205,785	216,015

Source: Cañada College Office of Institutional research; San Mateo County Community College District Report 17; Maas Companies projections - Calculations based on California Code of Regulations Title 5, Chapter 8, §57028

Net Space Needs 2020

Based on the projections, the following table provides a more detailed analysis of space needs for the year 2020 or more accurately, whenever WSCH reaches 77,331. Based on the current space inventory, the College requires an additional 7,756 ASF of space by the year 2020. The College will require additional space in several space categories. These are indicated as positive numbers in the right column of the table. Facilities may be converted from one space category to another through remodel or reconstruction.

Of the space categories showing net space needs, 7,600 ASF will be needed in library space and 5,977 ASF will be needed in AV/TV space. The College is overbuilt (has more space than it requires) in the categories of office, classroom, assembly/exhibition and food service.

CAÑADA COLLEGE - TOTAL SPACE REQUIREMENTS - YEAR 2020				
SPACE CATEGORY	DESCRIPTION	CURRENT INVENTORY	2020 TITLE 5 QUALIFICATION	PLUS/MINUS DIFFERENCE
0	INACTIVE	3,778	0	(3,778)
100	CLASSROOM	27,050	23,622	(3,428)
210-230	LABORATORY	38,737	44,468	5,731
235-255	NON CLASS LABORATORY	9,824	490	(9,334)
300	OFFICE/CONFERENCE	31,642	20,622	(11,020)
400	LIBRARY	19,403	27,003	7,600
520-525	PHYS ED (INDOOR)	22,669	35,000	12,331
530-535	AV/TV	6,109	12,086	5,977
540-555	CLINIC/DEMONSTRATION	818	8,780	7,962
610-625	ASSEMBLY/EXHIBITION	19,843	8,448	(11,395)
630-635	FOOD SERVICE	8,961	5,069	(3,892)
650-655	LOUNGE/LOUNGE SERVICE	1,753	3,454	1,701
660-665	MERCHANDISING	2,760	7,160	4,400
690-695	MEETING/RECREATION	2,953	2,813	(140)
710-715	DATA PROCESSING/COMP	570	5,000	4,430
720-770	PHYSICAL PLANT	11,299	10,801	(498)
800	HEALTH SERVICES	90	1,200	1,110
-	TOTAL	208,259	216,015	7,756

Source: Cañada College Office of Institutional research; San Mateo County Community College District Report 17; Maas Companies projections - Calculations based on California Code of Regulations Title 5, Chapter 8, §57028

X. Resource Allocation Plan

The District adopted the current Resource Allocation Plan in 2006 and it was used for both the 2006/07 and 2007/08 budget processes. At the time, it was agreed to evaluate the plan in 2 years. In April, 2008, the District Committee on Budget and Finance reviewed the plan and, after considering several changes, agreed to leave it alone. The committee will continue to evaluate the plan on a periodic basis.

At the college level, there is a Budget committee (get the correct name) that deals with recommendations on discretionary funds.

Other needs indentified the Educational Master Plan framework take different pathways to fund. The SMCCCD has passed two major bonds to make significant progress in the capital and equipment needs of the college. The local Prop 39 funds have been leveraged with state funds to bring in

an additional \$xxxx million to the district for capital projects. Another example of unique funding brought to the district was the development of faculty and staff housing to recruit and retain highly qualified staff. This project was funding through non State and non Prop 39 sources, it is one of the few examples in California of a community college being able to address faculty and staff housing needs in such a direct manner.

XI. District Strategic Plan Interface

The Board of Trustees is actively engaged in a district wide strategic planning process. There is a district wide committee consisting of broad representation from the colleges and the district office staff that has been formulating recommendations for this strategic plan over the last year. The plan was reviewed in its draft form at the June 11 Board of Trustees meeting. The factual information, Planning Assumptions, and Recommendations can be viewed at the following URL:

There is a strong linkage between the college educational master planning process and the district strategic planning process as there are 5 members of the Cañada master planning committee who sit on the district committee. The Board of Trustees will evaluate the recommendations over the summer and early Fall 2008, with final action anticipated in late Fall 2008.

The preliminary recommendations for the Strategic Plan are:

LIST 41 RECOMMENDATIONS
CONTAINED IN DISTRICT
STRATEGIC PLAN DRAFT

DAN WILL WRITE THIS SUMMARY

XII. Total Cost of Ownership

As part of its institutional master planning process, Canada College and the San Mateo County Community College District (SMCCCD) is committed to developing a systematic, college and district-wide approach for all planning and budgeting activities. This approach includes the assessment of all current functions and activities and the development of a district-wide process for the on-going assessment of future programs, services and facilities. Preliminary discussions have suggested that the concept of “Total Cost of Ownership” (TCO) may be a viable approach to addressing this concern.

DEFINITION OF TOTAL COST OF OWNERSHIP (TCO)

Total Cost of Ownership (TCO), as used for college facilities, is defined for these purposes as the systematic quantification of all costs generated over the useful lifespan of the facility (30-50 years). The goal of TCO is to

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

PURPOSE OF THE PROCESS

The college and district intend to develop a standardized procedure for determining the “Total Cost of Ownership” (TCO) for existing facilities as well as for remodeled or new facilities that may be constructed throughout

the district. The basis for this procedure shall be the concept of Total Cost of Ownership (TCO) as it is typically used in areas such as information technology, governmental cost assessments and corporate budget analysis.

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

OBJECTIVES TO BE ACHIEVED

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

1. Establish an agreed upon systematic procedure for the evaluation of existing and proposed college facilities.

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

APPROVAL PROCESS

The facilities planning module is but one portion of the overall Total Cost of Ownership planning model that must be developed by the district. As such, it must be integrated into the overall planning system and ultimately approved through the district/college’s shared governance process.

ASSESSMENT FORMAT

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

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

Infrastructure/Utility Systems

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

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

IMPLEMENTATION PROCESS

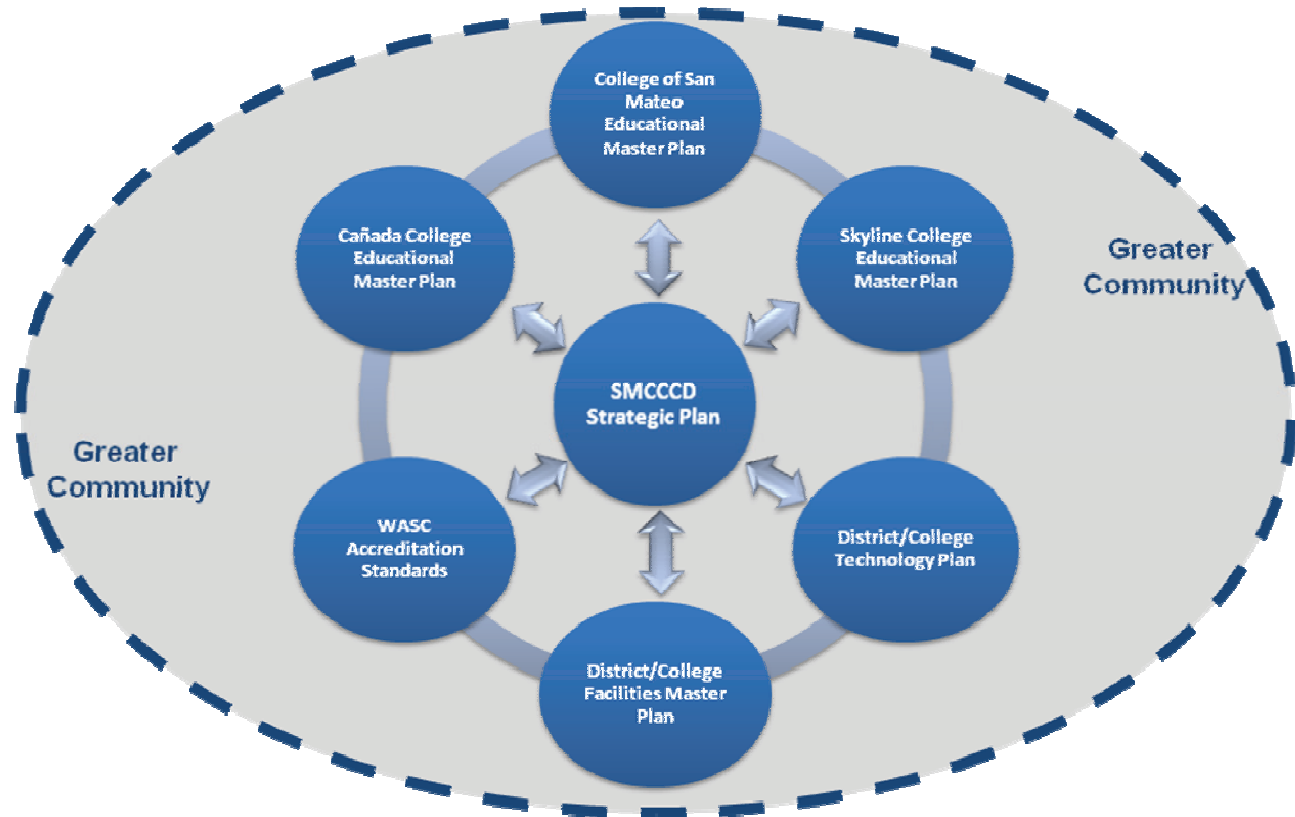
The table that follows provides the College with an outline of the information that will be needed to implement a Total Cost of Ownership (TCO) analysis for any proposed, new, or remodeled facilities.

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

XIII. Recommendations

1. Cañada College should build upon the Educational Master Plan to increase institutional effectiveness by reviewing and updating **all plans** on a regular basis. Student learning programs and services, technology, human resources, facilities, and budget should all be integrated and linked to support the mission of the college.
2. The Program Review process and format should be reviewed and formatted to include quantitative data in assisting the college on growth projection and future facility requirements and needs.
3. Continue to develop the Student Learning Outcomes (SLO's) within a specific timeline and incorporate into the college planning process, and ultimately use as a basis to plan and implement institutional improvements to courses, programs, degrees and services.
4. Develop, support and implementation of a consistent process for the delivery of distant education to increase institutional effectiveness.
5. Staffing plan for all student support services to increase institutional effectiveness should be developed to assist in future planning for the college.
6. Review, evaluate and modify the current Enrollment Management plan and process, with particular attention to standardized formulae for WSCH / FTEF calculations to address future curriculum needs and student expectations.
7. Ensure that the college planning process and outcomes are consistent with the goals and recommendation of the District.

SMCCCD Planning Linkages



XIV. Appendix A – Glossary of Terms

Academic Calendar Year:

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

Basis/Rationale: 175 days ÷ 5 days per week = 35 weeks ÷ 2 primary terms = 17.5 week semester.

175 days X 3 hours = 525 hours – which equal one (1) full time equivalent student.

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

ADA:

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

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

Annual Five-Year Construction Plan:

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

Annual Space Inventory:

See ‘Space Inventory’

API (Academic Performance Index):

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

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

ASF:

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

Budget Change Proposal (BCP):

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

CAD:

Computer Assisted Design

California Community College System Office:

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

Capacity:

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

Capacity/load Threshold Ratios (AKA "Cap Load(s)"):

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

Capital Construction Programs:

See 'Capital Projects'.

Capital Outlay Budget Change Proposal (COBCP):

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

Capital Projects:

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

Carnegie Unit:

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

CCFS:

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

Census:

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

DSA:

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

EAP (Early Assessment Program):

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

Educational Centers:

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

Educational Master Plan:

A part of the college's Master Plan that defines the education goals of the college as well as the current and future curriculum to achieve those goals. The educational master plan precedes and guides the facilities master plan.

Enrollments (Unduplicated):

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

Environmental Impact Report:

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

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

Facilities:

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

Faculty Loads:

The amount of "teaching time" assigned/appropriated to a given instructional class— i.e. lecture or laboratory, to a given semester, or an academic year (2 semesters). It is typically defined in terms of 15 "teaching hours" per week as being equal to one (1) full time equivalent faculty; a "full faculty load". Actual faculty loads are generally governed by negotiated agreements and collective bargaining.

Facilities Master Plan:

The Facilities Master Plan is an inventory and evaluation (condition/life span) of all

owned facilities (the site, buildings, equipment, systems). It identifies regulations impacting those facilities and deficiencies and defines a plan to correct those deficiencies. It also identifies the adequacy, capacity and use of those facilities, deficiencies of those criteria and defines a plan of correction. It draws on information contained in the educational master plan.

Final Project Proposal (FPP):

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

Five Year Capital Construction Plan (5-YCP):

See 'Annual Five Year Construction Plan'.

FTEF:

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

FTES:

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

GSF:

An acronym for gross square feet. The sum of the floor areas of the building within the

outside faces of the exterior walls; the "total space" assignable and non assignable square feet combined.

Hardscape:

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

Initial Project Proposal (IPP):

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

Lecture:

A method of instruction based primarily on recitation with little or no hands-on application or laboratory experiences. It is

based on what is called the “Carnegie unit”; a student’s time of 3 hours per week is equivalent to one unit of credit. For lecture courses, each hour of instruction is viewed as one unit of credit (with the expectation of two hours outside of classroom time for reading and or writing assignments.)

Laboratory:

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

Master Plan:

An extensive planning document which covers all functions of the college or district. Master plans typically contain a statement of purpose, an analysis of the community and its needs, enrollment and economic projections for the community, current educational program information and other

services in relation to their future requirements, educational targets and the strategies and current resources to reach those targets and a comprehensive plan of action and funding.

Middle College:

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

Punch List:

The items in a contract that are incomplete. If a job is designated as substantially complete for purposes of occupancy then

those remaining items to be completed or resolved form the punch list.

Report 17:

See Space Inventory Report.

Schedule Maintenance Plan:

See Annual Five-Year Scheduled Maintenance Plan.

Service Area:

SMCCCD service area is concomitant with the San Mateo County boundaries. In most situations the district boundary is not the best measure of potential student participation at a given college, since students tend to look for options, including distance education.

Space Inventory Report: (Or “REPORT 17”):

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

the college or district and projecting future facility needs.

Key Components of Space Inventory:

Room Type (room use category):

Identifies room by use or function.

ASF (assignable square feet)

GSF (gross square feet)

Stations

STAR Test

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

Strategic Plan:

Strategic planning is an organization's process of defining its strategy, or direction, and making decisions on allocating its resources to pursue this strategy, including its capital and people. Various business

analysis techniques can be used in strategic planning, including SWOT analysis (Strengths, Weaknesses, Opportunities, and Threats) and PEST analysis (Political, Economic, Social, and Technological analysis). The outcome is normally a strategic plan which is used as guidance to define functional and divisional plans, including Technology, Marketing, etc.

TOP/CSS Code:

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

Example: If the lecture weekly student contact hours were 27,500 and the classroom capacity for weekly student

contact hours were 35,000, the utilization would be identified as 78.6%.

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

TOP Code(s):

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

Example: The taxonomy uses a standard format to codify the offerings. The first two-digits are used for a number of state purposes. Maas Companies commonly uses the two-digit designator for educational master planning purposes. A four-digit code

is necessary for reports in the Five-Year Capital Outlay Plan.

1500 – Humanities (Letters)

1501 – English

1509 – Philosophy

2200 – Social Sciences

2202 – Anthropology

2205 – History

WSCH:

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

WSCH/FTEF:

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

which funding is based is 525 WSCH/FTEF.

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

XV. Appendix B

External Scan Documentation
demographic info
vorhees report

Internal Scan Documentation

Instructional Programs

Support Services

Technology

Example of Program review document
example of SLO

Technology Plan

Facilities Master Plan

Matriculation Plan

Resource Allocation Model

District Strategic Plan

Survey results

State report on SLO