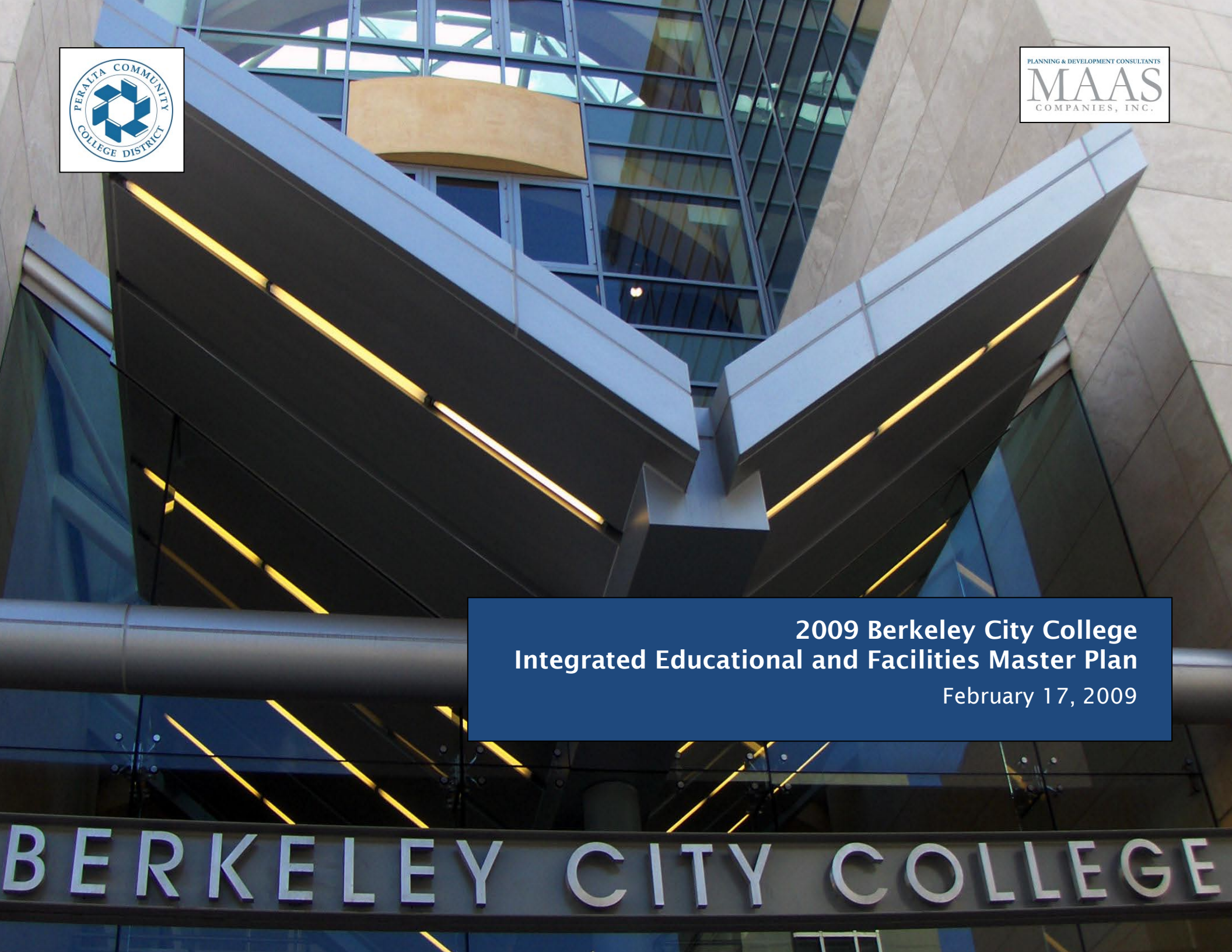

2009 Berkeley City College Integrated Educational and Facilities Master Plan

February 17, 2009

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2009 Berkeley City College
Integrated Educational and Facilities Master Plan

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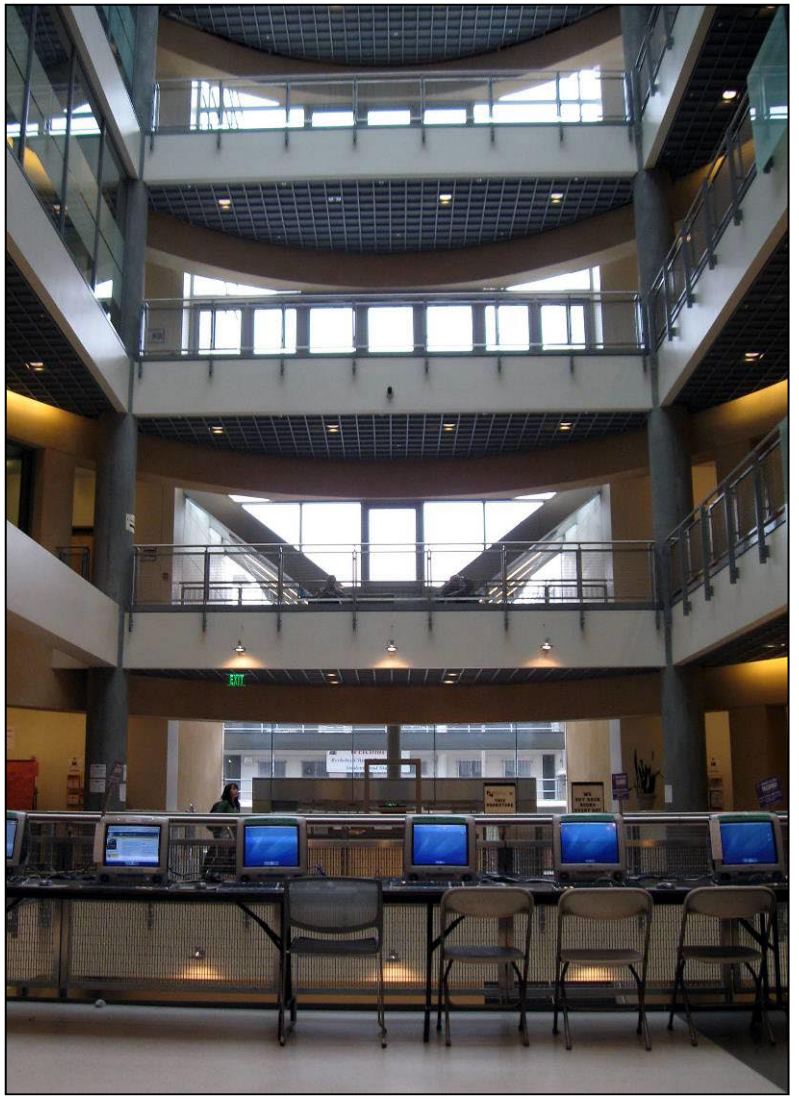
Letter from the President

It is a pleasure to introduce to the Berkeley City College community and to our stakeholders the College's Integrated Educational and Facilities Master Plan. It is a culmination of planning efforts that integrated program reviews, unit plans, and the Educational Master Plan as foundations for the Facility Master Plan. The document is a bridge from the Educational Master Plan to the Facility Master Plan. It is meant to be a living document.

Planning for continuous improvement is a Berkeley City College priority. It forms the basis for our commitment to superlative academic programs and services. The College community deserves credit for engaging in planning and embracing its future.

I want to thank our College community for developing BCC's unit plans, program reviews, the self study, and the build-out planning; all of which informed the attached document.

Betty G. Inclan, PhD
Berkeley City College President



Introduction to Process

SCOPE OVERVIEW

The *2009 Berkeley City College Integrated Educational and Facilities Master Plan* (Plan) is a comprehensive plan for the College, including educational master planning, facilities planning and financial plans input and projections. This Plan has been developed in support of the 2008 Educational Master Plan prepared by Berkeley City College. The 2008 Educational Master Plan was developed over the past twelve months with contributions from the administration, faculty and staff of Berkeley City College, and completed independently of this process. The *2009 Berkeley City College Integrated Educational and Facilities Master Plan* provides specific direction and parameters for the implementation of programs and activities relating to the educational, support service and facility programs of the College. The Plan is meant to be the "bridging document" between the Educational Master Plan and the Facilities Master Plan for Berkeley City College being developed by WLC Architects.

The goal of the *2009 Berkeley City College Integrated Educational and Facilities Master Plan* is to assist the College in projecting the educational programs, support services and facilities that will be needed through the year 2022. The Plan provides direction for improving the College's services to students and the community. It is a dynamic document, flexible enough to adjust to new issues and needs that may arise, which will guide decision-making at the institution for years to come.

The *2009 Berkeley City College Integrated Educational and Facilities Master Plan* has its roots in both qualitative input and quantitative data. Information from inside and outside of the College was used to explain the changes that occurred in the past, and to forecast the needs for the future. The Plan is to project the future program

of instruction and student services and to determine the amount of space that will be required to accommodate these needs through the year 2022. It will serve as the foundation upon which the Facility Master Plan will be built.

The objectives of the Plan were:

- To bring together educational components—the physical, programmatic and human resources of the College—into a long-range plan that will support facility development and decision-making for the future.
- To identify and allocate academic and support services space through the year 2022.
- To provide the facility master planners with appropriate and quantified space, by category, that meets State Education Code and Title 5 standards.
- To position the College to take the next step in the planning process—forecasting space into the physical dimensions of buildings that meet State criteria and identifying a finance plan and strategy to meet all the facility needs of the institution.

The planning process included the following tasks:

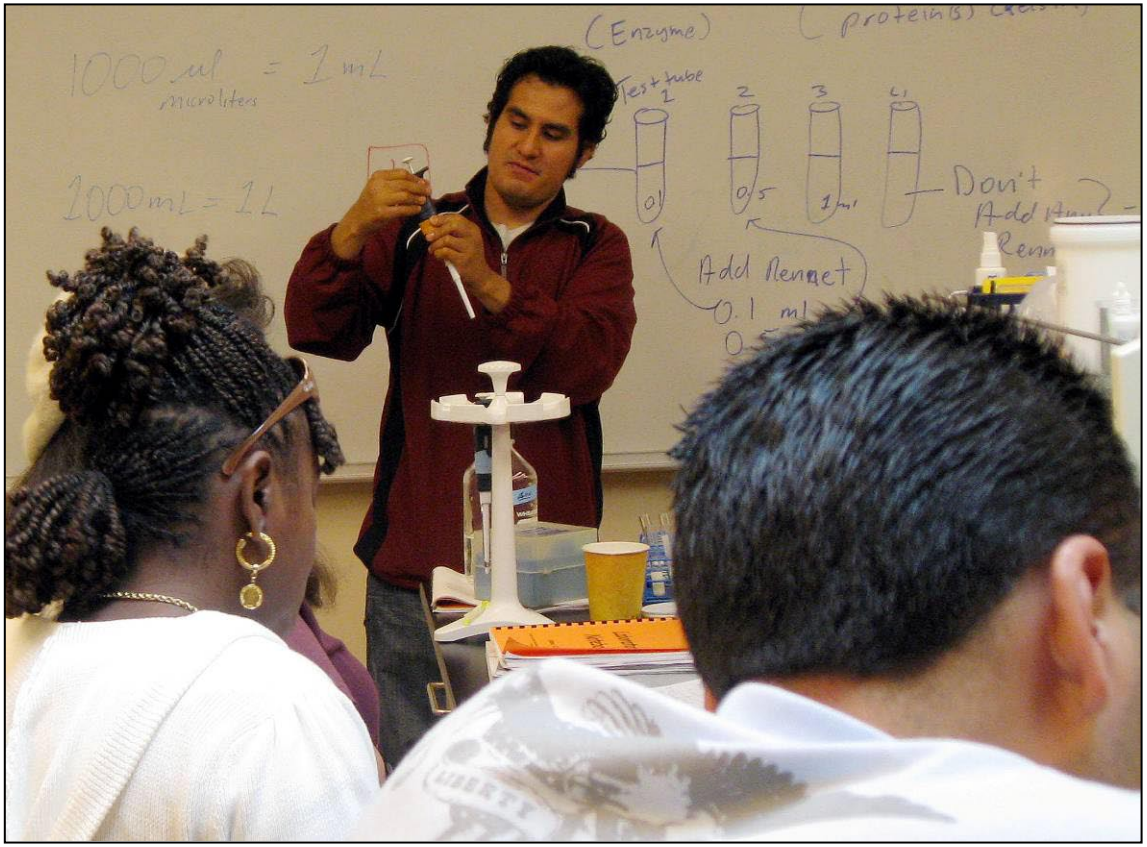
- Conducting an overview and assessment of the College and the area it serves.
- Conducting data research on the historic growth of student enrollment and weekly student contact hours (WSCH).
- Completing a physical capacity analysis—determining the viability of the physical space to support the current program of instruction and support services.
- Assessing the internal environment of the College relative to the current composition/profile of the students served.
- Conducting an external environmental scan—viewing the College in relationship to its service area and external environment.

The planning process included, but was not limited to, the following areas to create a platform to support the forecast of future needs and directions of the College:

- Incorporating the data of the 2008 Educational Master Plan that was developed internally by Berkeley City College and verifying the information that was provided to the Peralta Community College District by the independent consultant firm of Chuck McIntyre for that planning process.
- Conducting a section level analysis of the current program of instruction.
- Creating a baseline curriculum that reflects current WSCH values by discipline or program, by school and by the College.
- Integrating the qualitative input with quantitative data.

Defining the capacities for WSCH generation in the future and determining the needs for space through year 2022:

- Creating a WSCH generation forecast by discipline or program and school relative to the program of instruction for the future.
- Quantifying the academic space needs in assignable square feet (ASF) for the future.
- Quantifying the College's total space needs in assignable square feet (ASF) for the future.
- Evaluating space needs for consistency with the Title 5, Administrative Code Standards of the State.
- Producing a surplus/deficit analysis for future space requirements.

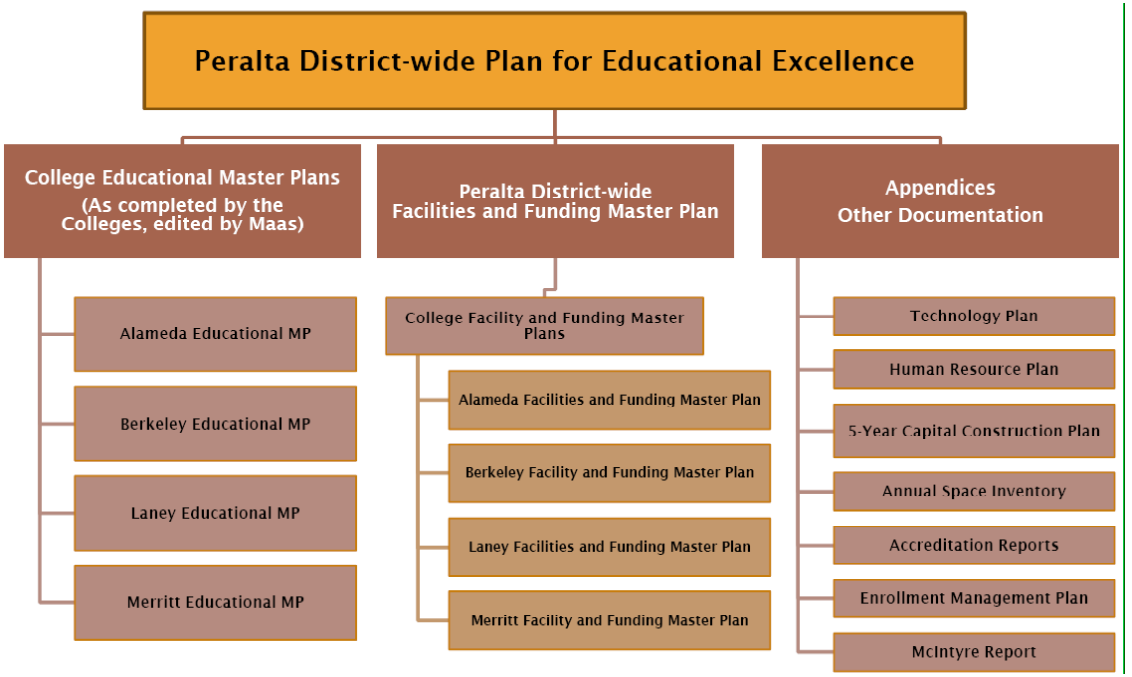


Framework for the Plan

OVERVIEW

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

The framework of the plan also is based on the information included in the *2008 Berkeley City College Educational Master Plan*. References and/or milestones such as the College's Mission, Vision, college-wide strategies and the overall planning process used to develop the various master plans for the College serve as the foundation of the observations, findings and recommendations included in this Plan. The chart below illustrates how the components of the master planning process have been integrated into one, overall, master planning process.



For the *2009 Berkeley City College Integrated Educational and Facilities Master Plan*, baseline references have been established using fall 2007 semester as the baseline. All external and internal environmental scan information included in the Plan is based on 2007-08 information.

MISSION AND VISION

The Berkeley City College Educational Master Plan 2008 shares the vision of the District-wide plan. As expected, a College's educational master plan will reflect the vision, values and goals of the District as represented by its strategic plan; and the mission, values and goals of the California Community College System. It will implement that plan through the effective, efficient, and equitable deployment of available resources by identifying the educational, economic, social and cultural needs and resources of Berkeley City College today, and in the future. It will identify the available programs and resources of the Colleges and District, providing an analysis of capacity to respond to community needs, articulating the operational priorities that will allow the College to best use available and planned future resources within the context of both the District's and the College's strategic plans.

During the 2007-2008 academic year, Berkeley City College engaged in detailed program reviews, unit reviews, and CSEP analysis as part of the self-study for accreditation and in response to District requests. These reviews and summaries were used to prioritize budget, faculty and staff, Measure A requests, and form the basis for the College's own Educational Master Plan, which will connect to the McIntyre internal and external scans, and will include prioritizing for the allocations of College facilities, technology, budget and staffing. The proposed Educational Master Plan will be successful if students achieve the following:

- Program, course, and institutional outcomes articulated in the plan.
- Student retention, success, and transfer rates grow.
- Students report that their experience at BCC met expectations in responding to their academic and service needs.
- Through careful analysis and knowledge of the community via external scans, advisory groups, outreach to high schools and other potential sources of students, as well as analyses of area-wide economic and jobs data indicates that the College successfully met the demand for high quality instruction.

A major factor in Berkeley City College's achievement of the Educational Master Plan goals is the extensive strategic marketing plan developed by BCC's Public Information Officer. The Public Information Officer's 2008-2009 plan connects the five major PCCD's goals, the College-wide educational outcomes, and the specific goals and outcomes of each program and discipline, along with detailed marketing strategies. Marketing objectives for each program and discipline are listed and described, including strategies, tasks,

individuals responsible for each task, timelines, completion dates, costs, mission compatibility, and evaluation of success. The plan for each discipline is derived from market segmentation research.

The process of formulating Student Learning Outcomes (SLO's) and designing assessment tools to measure these outcomes is ongoing. Significant work has been completed in implementing these outcomes..

The Mission, Values, Principles and Goals of Berkeley City College provide additional framework for the College's educational, facility and funding master plans. Specifically:

Mission

The mission of Berkeley City College is to promote student success, to provide our diverse community with educational opportunities, and to transform lives.

Vision

Berkeley City College is a premier, diverse student-centered learning community, dedicated to academic excellence, collaboration, innovation, and transformation.

Values

Berkeley City College declares the following values that connect to District-wide values of students and community, excellence and innovation, communication and collaboration, along with strategic actions and intentions meant to carry out the values stated in the Berkeley City College Catalog 2007-2009.

A Focus on Academic Excellence and Student Learning.

We value our students' varied educational and experiential backgrounds and learning styles as well as educational objectives.

Strategic Intention: Berkeley City College faculty uses teaching and learning strategies that respond to the many different needs of Berkeley City College students. The college's scheduling and delivery methods are responsive to students' needs for access, convenience and different learning styles.

A Commitment to Multiculturism and Diversity.

We value diversity, which fosters appreciation of others, depth of understanding, insight, empathy, innovation and creativity. These are characteristics our institution seeks in its students, faculty and staff.

Strategic Intention: Berkeley City College provides students with an environment that supports diversity in learning and self-expression, along with a curriculum supportive of multiculturalism. Berkeley City College hires faculty and staff that reflect the diversity of its communities and students.

A Commitment to Preparing Students for Citizenship in a Diverse and Complex Changing Global Society.

We value the fact that students live and work in an increasingly complex society and world.

Strategic Intention: Berkeley City College faculty members prepare students with learning experiences that help them develop cultural and global perspectives and understanding.

A Commitment to a Quality and a Collegial Workplace.

We value the high quality that characterizes everything we do.

Strategic Intention*:* The college implements review and improvement processes that constantly improves quality. The college develops leadership skills and respectful, close ties among all employee groups continuously improving the institution.

The Importance of Innovation and Flexibility.

We value innovation because it encourages our students to question the typical, and expand their thinking in a flexible manner that allows them to understand life's dynamic potential.

Strategic Intention: We celebrate the maverick attitude which challenges conventional ways of viewing life.

PRINCIPLES AND GOALS:

The principles and goals of BCC align with those of the District as a whole:

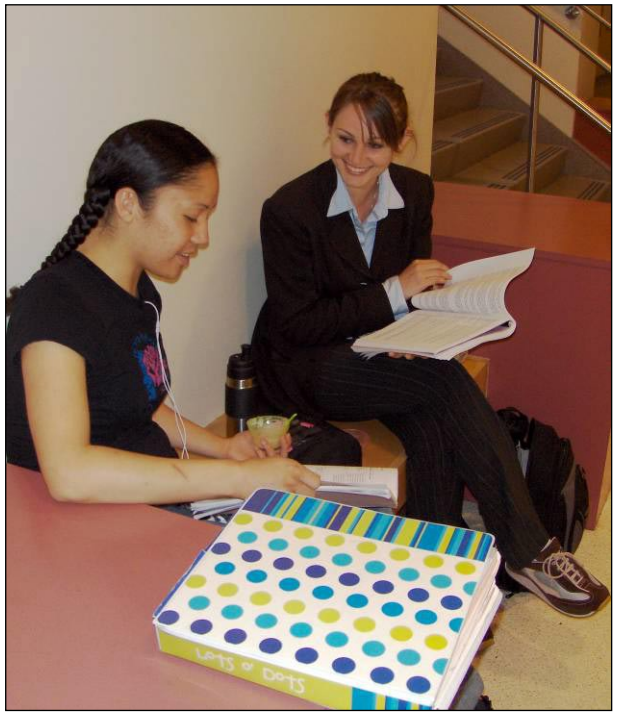
- Advance Student Access, Equity, and Success
- Engage our Community and Partners
- Build Programs of Distinction
- Create a Culture of Innovation and Collaboration
- Develop Resources to Advance our Mission

The long-range assumptions and District-wide priorities are important to the Berkeley City College master planning process as they reflect the overarching approaches the College needs to implement to respond to the needs presented in the environmental scan for the College.

Educational Master Planning Priorities

The master planning priorities were developed collaboratively through discussions at DWEMPC (District Wide Educational Master Planning Committee), SMT (Strategic Management Team) and the College educational planning committees. There are three priorities:

- Students First
- Culture of Collaboration



- Shared Governance and Decision Making

Long-Range Assumptions

The District, and in turn the College's, long-range assumptions, will form the foundation for future planning for facilities, financial resources, information technology, and human resource planning for all Colleges. It is important to recognize that these are starting point assumptions that will not limit the flexibility of the colleges or service centers. Rather they describe the overall long-range intentions of the Colleges and District service centers regarding critical educational issues.

As part of the District-wide planning process, six long range assumptions were developed for the colleges and the District. These assumptions form the framework upon which the master plans for the Colleges should be structured. These assumptions are as follows:

Assumption 1: Programs of Distinction

The Colleges and service centers will support a coordinated set of shared and unique programs of distinction. The Colleges will develop new programs, and maintain existing programs that respond to enduring and emerging community and workforce needs. In some fields, two or more colleges will provide coordinated programming, while others are in unique areas where only one college will focus.

The Colleges, including Berkeley City College, will share the following broad themes:

- Foundation Skills
- Business and Technology Applications
- Biosciences
- Environmental Sustainability and Civic Engagement
- Global Awareness and Languages
- The Berkeley City College will focus on the following areas:
  - Biotechnology, bioscience, multi-media arts, human services, American Sign Language

Assumption 2: Distance Education

Peralta will increase its use of hybrid and fully online courses. The assumptions are that the District will shift one of every 10 courses to online hybrid status by 2012, and continue that expansion in order that one of every five courses is online by 2017. Berkeley City College online courses already constitute 60% of those offered by the District, and the numbers of offerings are growing rapidly.

Assumption 3: Education Centers

Development of three education centers will be explored as a strategy to increase access. A possible phase in schedule is to open the three centers in 2010, 2012, and 2014. The exact locations of these sites are subject to further study, but should be somewhere in the District's northern and southern ends, south of Merritt. Student out-of-class services as well as instruction would be offered at these centers; i.e., they are more substantial than "store-front" operations, may be owned by the District, and may qualify for extra State "foundation" operating support, as well as for capital funding. Berkeley City College is investigating the feasibility of educational centers in the northern end of the District.

Assumption 4: Comprehensive Enrollment Management

The Colleges and service centers will initiate several enrollment management (EM) strategies directed largely at targeting recruitment, retention and student success for specific student cohorts. The Berkeley City College marketing plan already targets programs to segmented populations, including the PIO working closely with department chairs and deans. Other enrollment strategies will be developed through collaboration of student services, and instruction via Leadership Council and Roundtable discussions and meetings.

Assumption 5: Active Learning Classrooms

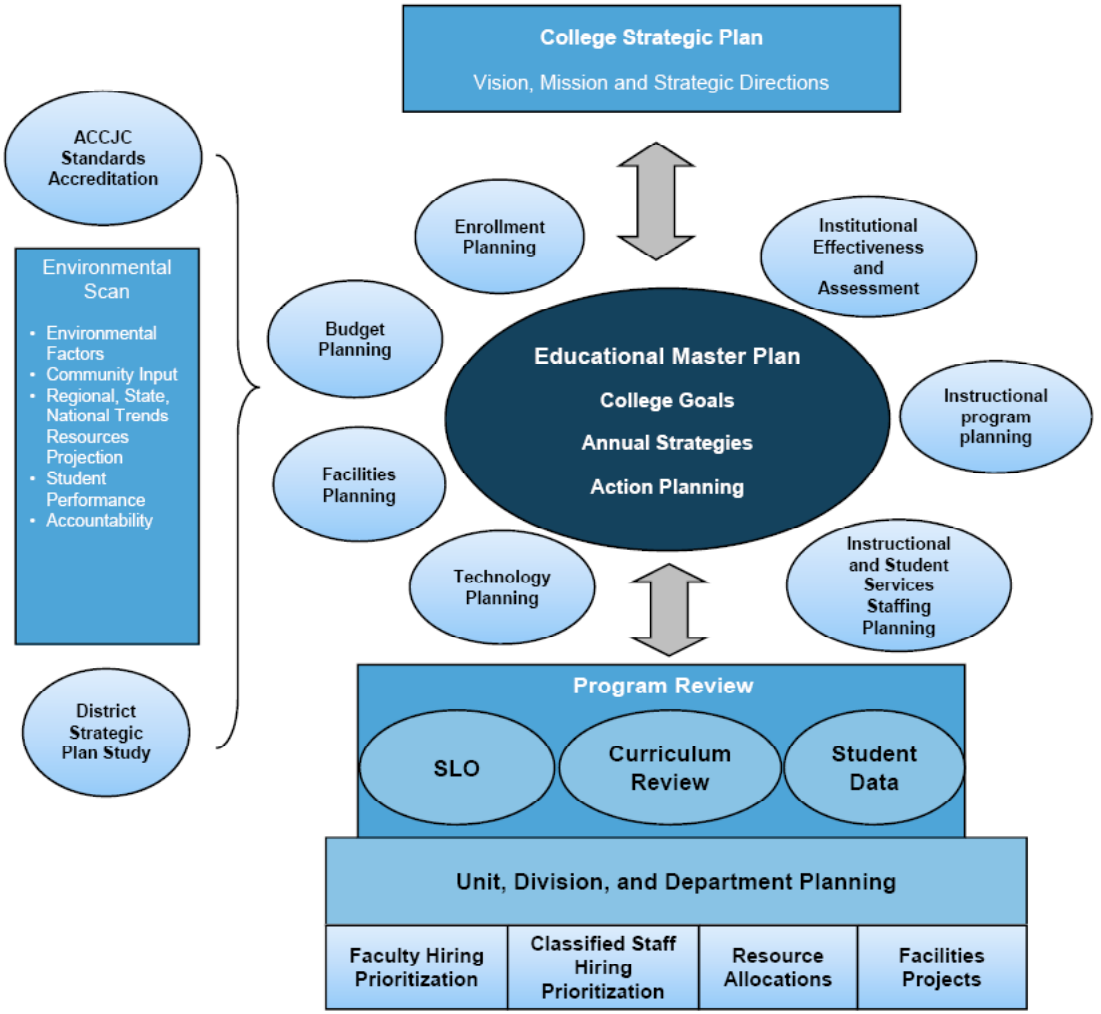
Modern pedagogy along with the use of technology and group projects requires flexible learning spaces. This assumption indicates that some instruction be delivered in active learning labs, while still using larger lecture rooms. Overall productivity targets are still attained. A long-term goal is to use active learning classrooms to support effective learning. There needs to be additional analysis to reconcile the State's inadequate space allocation with active learning. Berkeley City College's new building and plans for the build-out of remaining space provides for classroom flexibility. A digital culture program is being developed that will connect with basic skills instruction and assist instructors in using technology. The Teaching and Learning Center (TLC) being planned will provide staff development in modern pedagogy.

Assumption 6: Non-State Funded Education

There are several types of alternative education delivery, which are important options for increasing non-state revenue and serving a broader set of needs. This assumption indicates that there will be an increased and coordinated effort to offer grant-funded, contract, community service education, as well as educational opportunities for visiting international students and out-of-state students. Berkeley

City College is actively pursuing grants, participating in grants sponsored by the District, expanding contract and community service education, and is aware that the college needs to do more for the College's large number of non-resident students.

As discussed earlier in this section, the College's planning efforts are anchored to its mission, vision and strategic directions and are centered on its Educational Master Plan. The chart shows how the various planning activities at the College are interrelated.



The Educational Master Plan specifies broad College goals, objectives, and action plans. In turn, the *2009 Berkeley City College Integrated Educational and Facilities Master Plan* utilizes this baseline information to establish the priorities for facilities, and the resulting financing strategies to fund the identified projects. As a college within the Peralta Community College District, Berkeley City College's master planning efforts closely interact with the District's Strategic Plan, and are appropriately synchronized with District-wide planning efforts. Common among all planning efforts is the commitment to a culture of evidence, shared governance, College-wide participation and leadership transparency.

FORMAT OF PLAN

In the sections that follow, a detailed analysis is presented of facility and financial requirements needed to implement the *2009 Berkeley City College Integrated Educational and Facilities Master Plan*. All recommendations and strategies are based on the Strategic and Educational Master Plan previously developed by the College. Included in the *2009 Berkeley City College's Integrated Educational and Facilities Master Plan* are the following sections:

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

- Recommendations
- Glossary of Terms

BOARD OF TRUSTEE'S APPROVAL OF PLAN

As part of the planning approval process, the 2009 Integrated Educational and Facilities Master Plan for each College, the 2008 District Strategic Plan, and the *2009 Peralta Community College District Integrated Educational and Facilities Master Plan* will be reviewed utilizing the shared governance process for the Colleges and the District. Upon approval of the draft Plans by the constituent shared governance groups, the College Plans and the District Plan will be presented to the Peralta Community College District Board of Trustees for approval.

External Environmental Scan

The external relationships that follow were identified as important and/or significant in their potential to have an impact on the future of Berkeley City College. While that future will largely be shaped by the Board of Trustees, staff, contractors and vendors operating within the framework of the Plan, and therefore under close control of College management; external trends and conditions will also impact the College's immediate and long-term destiny. These trends and conditions—national, regional or local in scope – will influence the future direction of the College, its programs, curriculum, support services and operation.

THE COLLEGE IN RELATIONSHIP TO THE NATION

Overall, the College forms a part of a vast nationwide system of higher education. At any given time, the economic environment of the United States necessarily affects the educational community generally and the College specifically. In addition, federal laws, regulations and policies can exert direct and indirect pressures on College leaders, staff and students. Currently, the state of the nation's economy, indeed the state of the world's economy, is at risk and will predictably bring substantial change to the educational environment for all learning institutions, including Berkeley City College. According to a recent advance estimate by the Bureau of Economic Analysis (BEA), the Real Gross Domestic Product—the output of goods and services produced by labor and property located in the United States—decreased at an annual rate of 0.3% in the third quarter of 2008. This follows a weak second quarter report of annualized Real GDP growth of 2.8%. The BEA may revise the third quarter estimate after receipt of additional data, but the outlook has begun to look somewhat grim.

The Bureau of Labor Statistics (BLS) has issued some more disturbing news: "Nonfarm payroll employment fell by 240,000 in October [2008], and the unemployment rate rose from 6.1% to 6.5%…." Unemployment had bottomed out in early 2007 at approximately 4.4%, but has risen lately at an accelerating rate. The BLS report continues: "Employment has fallen by 1.2 million in the first 10 months of 2008; over half of the decrease has occurred in the past 3 months. In October, job losses continued in manufacturing, construction, and several service-providing industries." The Labor Department recently reported that the 516,000 unemployment claims for early November 2008 almost matches the heavy layoffs suffered immediately after the 9/11 attacks of 2001, and compares to the data seen during the deep recession of the early 1990's. In short, the evidence of a weak economy appears to be worsening, even

accelerating, and indicates the probability of a deep and lasting recession.

Although the prices in crude oil, gasoline and diesel fuel have moderated recently, serious spikes in gasoline and diesel fuel costs have imposed a heavy toll on individuals, companies, government agencies, and other organizations. A return to higher prices at the pump may affect students who travel between their jobs, their homes, and the College. The continuation of national military deployments will also affect enrollment at the College.

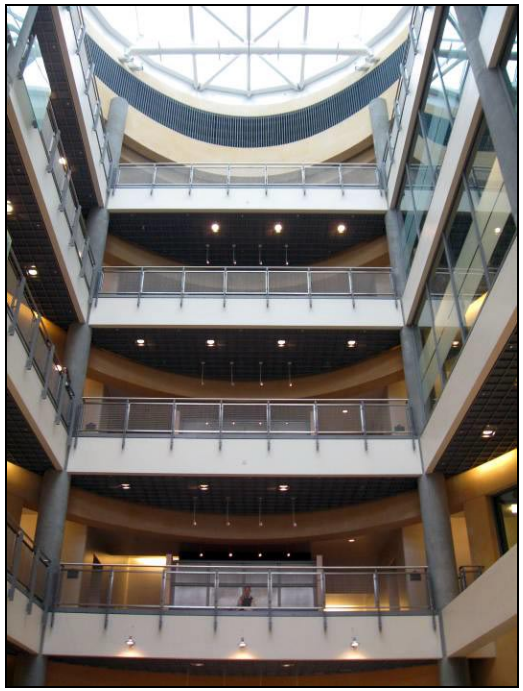
As a general rule, if the economy flourishes then community college enrollments decrease. Conversely, when the economy flounders then enrollments tend to increase as more students seek to improve, expand, or change their job skills. As recently reported by the Austin Texas American-Statesman, community colleges are "well-suited to serve the rising number of students who are older, less affluent, and who work or have families. The downturn in the economy could boost enrollment even more as families try to stretch scarce dollars." Rey Garcia, president of the Texas Association of Community Colleges says, "In tough economic times, folks tend to lean on community colleges to retool their skill set."

THE COLLEGE IN RELATIONSHIP TO THE STATE

The California economy has a direct influence on Berkeley City College, both because it affects jobs and services in the community and region, and because it impacts resources available for community college spending. As with the national economy, California's economic prospects have lately shown serious weakness. The State reported the unemployment rate for September 2008 was 7.5%, according to the State Employment Development Department (EDD), worsening from 5.6% in September 2007. The EDD estimated the state's unemployment rate for October 2008 at 8.2%, an extraordinary increase. The national rate, previously mentioned, has now risen to 6.5%.

After steady declines in unemployment since 2003, the last year has seen significant increases in Californians out of work.

According to the U.S. Bureau of Labor Statistics, of the 17 metropolitan divisions that reported employment losses over the past year in the United States, three of the five biggest losers were in California, including Orange County, Los Angeles, and the Oakland area. The Oakland-Fremont-Hayward area reported 22,500 lost jobs, a 2.1% increase in joblessness.



The State has suffered a series of budget crises over the past several years. Although Governor Schwarzenegger has made a concerted effort to control State spending, the current challenges appear particularly daunting. As reported by the Sacramento Bee on Tuesday, November 12, the non-partisan Legislative Analyst issued a statement saying "California will face massive budget shortfalls through at least 2014 without immediate action by lawmakers and Gov. Arnold Schwarzenegger." The Bee continues, "In the midst of high unemployment, shaky consumer confidence and plummeting investments, the state needs a slew of tax increases and spending cuts to resolve a $27.8 billion problem over the next 20 months," according to this official. Of the $4.5 billion spending reduction now proposed by the governor, over half, $2.5 billion, would come from reductions in education funding. That includes a $322 million cut for community colleges, a cut of 10%. The Bee writes, "While Schwarzenegger proposed a $2.5 billion mid-year cut in education spending, the legislative analyst said the reduction should be just $1 billion because school districts already have locked in yearlong decisions on staff and class size. The report suggested eliminating school cost-of-living adjustments while suspending professional development fees and raising community college fees." Regardless of the specific short term outcome of the current budget crisis, community colleges will suffer a significant impact. Clearly, community college districts that have built a sizeable reserve fund may weather the fiscal storm better than those that have not done so.

ENROLLMENT

The anticipated cuts in community college budgets will collide with the apparent rise in enrollment demand. As a rule of thumb, two main factors traditionally influence enrollment growth in California's higher education system, Population Growth and Participation Rate (the ratio of the number of students attending community college to

the population). The current and projected Economic Conditions will impose some significant, if not wholly predictable, negative consequences.

POPULATION GROWTH

An increase in the state's college-age population generally causes a proportional increase in those who are eligible to attend postsecondary education. Although statewide population figures remain interesting, local trends carry more relevance. Please see below a discussion of current and projected data under the subsection, Local Population Growth.

PARTICIPATION RATE

The participation rate is the number of people enrolled at the college per 1,000 people living in the College Service Area. California maintains one of the highest participation rates in the nation, primarily because California has a more highly-developed and extensive system of community colleges than most other states, facilitating local accessibility. A number of factors may influence participation rates in the future.

- Enrollments have seen a significant and sometimes dramatic increase around the country at community colleges. Increases over a five or six year span that range from 15% to over 40% in some areas have been reported (e.g. 42% increase at a community college campus in Arlington, Texas). Similar increases are generally attributed to the diversion of new students away from more expensive universities during economic downturns, and the return of older students for retraining as unemployment rises. California, with an unemployment rate significantly higher than the national figure, will surely experience these same effects.
- Cost. If the cost-per-unit can be kept low, community colleges will continue to attract students and keep the demand for college instruction high. However, State budget cuts will endanger the ability of community colleges to offer classes and services, possibly forcing administrators to impose hard caps on enrollments at each campus. Additionally, community college districts may require additional student fees. Interestingly, budget cuts and consequential enrollment caps at the two statewide four-year university systems will probably increase the likelihood that students will attend community colleges to take transferable

lower division classes, thereby further increasing demand.

- State funding comes in several forms, and financial aid opportunities represent an important part of the package of Sacramento's support. Any cutbacks in the availability of financial aid will probably affect the availability and attractiveness of postsecondary options.
- Historically speaking, the most significant bill passed by the California legislature that affected community college funding was Proposition 13 in 1978. This legislation diminished property tax rates by 57% and resulted in a dramatic reduction in the amount of local property tax revenue available for cities, counties, and especially for schools. In 2000, Proposition 39 amended the California Constitution to allow school and community college districts and county offices of education to issue bonds for construction, reconstruction, rehabilitation or replacement of facilities, and to authorize property taxes higher than the existing 1% annual growth rate limit to repay bonds. A major caveat of Proposition 39 was the lowering of the vote requirement on a relative percentage basis. As a result, Proposition 39 allows community college districts to approve bond funding with 55% of the voter consent as opposed to 66.6%.

In assessing the future impacts that the State of California could have on Berkeley City College, funding will be the greatest. Funding formulas for community colleges presently exist in a state of flux. While the mechanisms are in place, escalating costs in construction have caused the State to rethink how the gap can be narrowed between what the State allows and the actual (marketplace) cost of construction.

Additionally, the competition for available State dollars through statewide initiatives (bonds) has become very intense. In the 2006 fall election, state voters passed Proposition 1D. This authorized the State to sell bonds totaling $10.4 billion to fund repair and upgrade of educational facilities for K-12 schools, state colleges, universities and community colleges. Of this total, $1.5 billion is designated for the State's community colleges. The State's decision to raise and then reduce tuition fees (currently $20/unit) for community colleges created yet another impact and challenge for the District. The overall economic climate of the State of California and the annual budget debate regarding spending priorities make the budget process an annual challenge for all community college districts, especially now and for the next several years.

ECONOMIC CONDITIONS

As noted above, pertinent to the Participation Rate, the current economic and fiscal challenges bode ill for the state's community college system. Community colleges in many areas of the nation have reported remarkable increases in enrollments at a time when they can least afford a flood of additional students.

The Oakland Tribune very recently quoted Martha Kanter, chancellor of Foothill-DeAnza Community College District: "Many students who planned to attend the Cal State schools may instead aim for community colleges." This comes in

response to a preliminary decision by the chancellor of the CSU system, Charles Reed, that his colleges will "no longer [be] able to accept everyone into next fall's freshman class", due to funding cuts by Sacramento. In addition, he plans to impose a system whereby admission priority will be given to freshman applicants from each campus' "service area." That is, local students will get preference over applicants from areas near other CSU campuses, and most definitely over international students or people wishing to enroll for a second bachelor's degree. In areas where a CSU campus capacity is tight or capped, some of the demand for transferable lower division sections will flow to nearby community colleges. Increasing on-line opportunities may offer one of the only ways to quickly increase service to educational patrons, whether or not they need transferable credits.

THE COLLEGE IN RELATIONSHIP TO THE LOCAL REGION

Berkeley City College is located in the heart of the City of Berkeley which has a population of over 105,000. Berkeley ranks as the fourth largest city in Alameda County behind Oakland, Fremont and Hayward. It forms part of a metropolitan district in the heavily populated East San Francisco Bay Area that employs well over a million people.

According to the most recent forecast by the Association of Bay Area Governments (ABAG), "we expect that between 2005 and 2035 the Bay Area's population will grow by about 2 million people." Much of the population growth will occur in the outlying suburbs. However, even densely populated western Alameda County will experience some noticeable growth with implications for community college enrollments.

The Area to be Served

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

The following tables show some of the key demographic markers for the Berkeley City College effective service area.

Snapshot of the Service Area

The College service area is represented by a circular ring on the map. This geographical area has a current (2007) population of 336,481 people. This population is growing at a rate of 0.36% per year. This is quite a bit slower growth than that of the State (1.33%) and of the nation (1.23%).

DEMOGRAPHIC AND INCOME PROFILE – BERKELEY CITY COLLEGE – FIVE MILE RADIUS						
Summary	2000		2008		2013	
Population	328,746		336,105		342,255	
Households	148,886		151,762		154,054	
Families	68,913		69,870		70,276	
Average Household Size	2.14		2.15		2.16	
Owner Occupied HUs	63,052		66,142		65,113	
Renter Occupied HUs	85,781		85,727		88,895	
Median Age	36.3		37.9		38.9	
Trends: 2008-2013 Annual Rate	Area		State		National	
Population	0.36%		1.33%		1.23%	
Households	0.30%		1.23%		1.26%	
Families	0.12%		1.20%		1.05%	
Owner HHs	-0.29%		0.96%		1.07%	
Median Household Income	3.81%		3.04%		3.19%	
	2000		2008		2013	
Households by Income	Number	Percent	Number	Percent	Number	Percent
< $15,000	27,200	18.3%	20,420	13.5%	17,000	11.0%
$15,000 - $24,999	15,842	10.6%	11,594	7.6%	10,469	6.8%
$25,000 - $34,999	15,603	10.5%	12,328	8.1%	9,575	6.2%
$35,000 - $49,999	20,133	13.5%	16,970	11.2%	12,940	8.4%
$50,000 - $74,999	24,823	16.7%	24,470	16.1%	25,105	16.3%
$75,000 - $99,999	15,221	10.2%	17,514	11.5%	18,097	11.7%
$100,000 - $149,999	15,803	10.6%	22,149	14.6%	27,781	18.0%
$150,000 - $199,999	6,451	4.3%	10,870	7.2%	10,659	6.9%
$200,000+	7,901	5.3%	15,444	10.2%	22,424	14.6%
Median Household Income	$46,302		$63,940		$77,086	
Average Household Income	$70,464		$100,140		$125,577	
Per Capita Income	$32,269		$45,705		$57,051	

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

Households by Income

The service area's income level is higher than that of the State. The median household income of $63,940 is only slightly higher than the state level ($61,779), but the per capita income of the service area, $45,705, is substantially higher than that of the state ($29,536). This indicates a smaller average household size in the service area relative to the State.

The service area's percentage of low income households is almost identical to the State as a whole. Households in the service area earning less than $50,000 comprise 40.4% of the total. This compares with 40.6% for the State of California. Median household incomes, however, are growing faster in the service area—3.75% versus 3.04% for the state.

Age Profile

Over the next five years, there will be an increase of about 6150 people in the Berkeley City College service area, including an increase of approximately 3,673 in the 20-24 age group (+12.2%). During the same period, there will be a drop of about 1000 young adults in the 15-19 age group (-5.0%) which, if proven accurate, will soften the impact of the increases in other age groups living near the College.

The service area population is currently a few years older than that of the state, on average. The service area population has a median age of 37.9, at least three and a half years older than the state (34.3 years).

Drops in the 25-44 year old age groups will substantially offset the growth over the next five years of the 55-74 year old age range. This may provide an opportunity to tailor new or ongoing programs to accommodate these demographic shifts.

AGE AND ETHNICITY PROFILE – BERKELEY CITY COLLEGE – FIVE MILE RADIUS

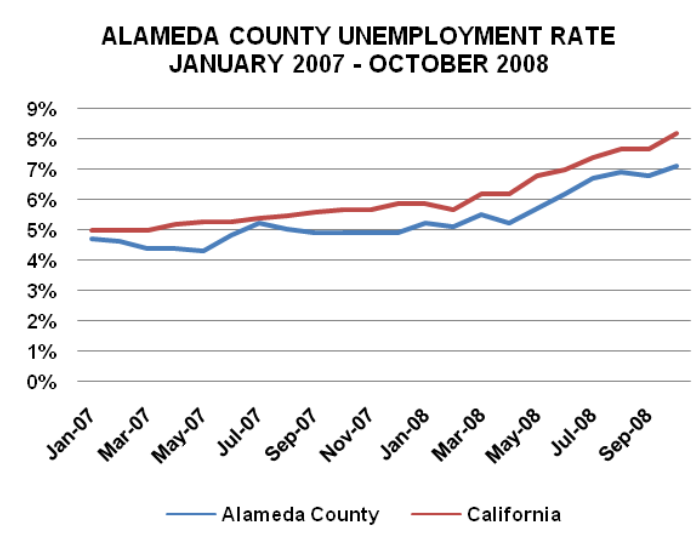
	2000		2008		2013	
Population by Age	Number	Percent	Number	Percent		Percent
0 - 4	16,107	4.9%	16,000	4.80%	16,746	4.9%
5 – 9	16,353	5.0%	14,971	4.50%	14,558	4.3%
10 – 14	15,657	4.8%	15,819	6.70%	14,529	4.2%
15 – 19	18,251	5.6%	20,090	6.00%	19,092	5.6%
20 - 24	30,385	9.2%	30,111	9.00%	33,784	9.9%
25 - 34	60,416	18.4%	55,665	16.60%	54,934	16.1%
35 - 44	52,578	16.0%	51,407	15.30%	46,918	13.7%
45 - 54	49,911	15.2%	49,573	14.70%	51,811	15.1%
55 - 64	28,208	8.6%	40,759	12.10%	43,496	12.7%
65 - 74	19,143	5.8%	19,672	5.90%	24,148	7.1%
75 - 84	15,551	4.7%	14,228	4.20%	13,550	4.0%
85+	6,187	1.9%	7,812	2.30%	8,689	2.5%
	2000		2008		2013	
Race and Ethnicity	Number	Percent	Number	Percent	Number	Percent
White Alone	170,367	51.8%	154,381	45.90%	145,370	42.50%
Black Alone	73,243	22.3%	75,320	22.40%	75,624	22.10%
American Indian Alone	1,524	0.5%	1,483	0.40%	1,468	0.40%
Asian Alone	52,998	16.1%	64,726	19.30%	72,701	21.20%
Pacific Islander Alone	555	0.2%	597	0.20%	617	0.20%
Some Other Race Alone	13,117	4.0%	16,460	4.90%	18,799	5.50%
Two or More Races	16,941	5.2%	23,138	6.90%	27,675	8.10%
Hispanic Origin (Any Race)	28,523	8.7%	36,753	10.90%	42,562	12.40%

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

Workforce Characteristics of the Local Region

Rate of Unemployment

Since the Bay Area's bursting of the "dot com bubble" several years ago, the region has rebounded substantially. Today the area carries an unemployment rate noticeably lower than other areas of the state. According to California's Employment Development Department (EDD), Alameda County has suffered an increase in the unemployment rate from 4.9% in October 2007 to 7.1% in October 2008. However, that compares to a statewide rate of 8.0%.



Sources of Employment

The service-related employers in the area provide, by far, the most jobs (884,000) compared to goods-producing industries (168,700). However, since construction jobs suffered the largest losses of any sector, the goods-producing industries overall took the largest percentage losses, not the service providers. In their description of the job situation in the Oakland Fremont - Hayward Metropolitan Statistical Area (MSA), the EDD says 22,500 jobs were lost over the last year since October 2007. That accounts for a 2.1% increase in joblessness. The construction trades lost 6,100 jobs. Trade, transportation and utilities jobs declined by 5,300, mostly in retail positions. Financial jobs fell by 5,300. Not only are these job losses substantial, but the economic conditions suggest that the unemployment rate will continue to increase in the near term.

Growth Occupations

Since the current economic crisis causes the risks of forecasting to greatly increase, prudence dictates that no prognostications could be responsibly offered. However, the short-term job loss data suggests that in the upcoming economic turnaround, whenever it occurs, the region should experience a rebound in these same job sectors. Specifically, construction activity should resume when the consumer credit markets revive, and the retail jobs sector should closely match the recovery of the economy.

DATA REFERENCES AND RESOURCES

References, resources and sources of information for the external environmental scan included the following:

- Alameda County
- Association of Bay Area Governments
- U.S. Department of Commerce, Bureau of Economic Analysis
- U.S. Department of Labor
- U.S. Department of Education, National Center for Education Statistics
- California Department of Education
- California Department of Finance, Economic Research Unit
- California Employment Development Department, Labor Market Information Division
- Center for Continuing Study of the California Economy
- California Community College Chancellor's Office
- ESRI BIS Marketing and Data Systems
- The Maas Companies Database

Program of Instruction

OVERVIEW

Before forecasting future growth, it is necessary to begin with a benchmark or a baseline. For the purposes of this Plan, the fall 2007 semester was used as the baseline. In the following pages, the fall 2007 program of instruction is analyzed using several different metrics. This analysis then serves as the basis for all future projections regarding the instructional program.

BASELINE CURRICULUM

The fall 2007 semester was used as a starting point for deterring the College's current, "baseline curriculum." Defining the current program of instruction served two primary purposes:

1. It assessed the current condition at the College from a curricular perspective; and
2. It provided a foundation from which the future programs of instruction could be projected.

BERKELEY CITY COLLEGE PROGRAM OF INSTRUCTION – FALL 2007	
NET CLASS SECTIONS OFFERED	381
WEEKLY STUDENT CONTACT HOURS	45,961
FULL-TIME EQUIVALENT STUDENTS PER SEMESTER (FTES)	1,532
FULL-TIME EQUIVALENT FACULTY (FTEF)	84.3

THE BASELINE PROGRAM OF INSTRUCTION BY COLLEGE DEPARTMENT

The current program of instruction is captured in a comprehensive manner in the table that follows. The key elements of the current program of instruction have been highlighted in this assessment. The College's internal organizational structure (departmental) was used as the format. The key elements included the number of net sections offered, average seats per section, WSCH generated, the full-time equivalent students (FTES), full-time equivalent faculty (FTEF), and the number of lecture and laboratory hours produced.

BERKELEY CITY COLLEGE - CURRENT PROGRAM OF INSTRUCTION BY COLLEGE DEPARTMENT - FALL 2007								
DEPARTMENT	NET SEC	ENR	ENR/ SEC	WSCH	FTES	FTEF	LEC WSCH	LAB WSCH
African American Studies	2	79	39.5	263	8.8	0.4	255.8	7.0
Anthropology	8	276	34.5	980	32.7	1.6	954.2	26.0
Arabic	1	31	31.0	155	5.2	0.3	128.1	26.9
Art	17	606	35.6	2,361	78.7	3.7	968.3	1,392.3
Asian/Asian-American Studies	2	70	35.0	227	7.6	0.4	221.4	6.0
American Sign Language	11	337	30.6	1,928	64.3	3.3	1,593.3	335.1
Astronomy	1	24	24.0	48	1.6	0.1	27.6	20.4
Biology	7	302	43.1	2,364	78.8	2.8	618.9	1,745.4
Business	10	365	36.5	1,163	38.8	1.8	1,158.6	4.2
Chemistry	5	149	29.8	1,220	40.7	2.4	702.5	517.9
Computer Information Systems	18	458	25.4	1,845	61.5	3.5	1,490.7	354.6
Communication	9	288	32.0	975	32.5	1.9	564.5	410.3
Cooperative Work Experience	1	39	39.0	112	3.7	0.3	77.6	33.9
Counseling	6	227	37.8	390	13.0	0.7	271.5	118.8
Economics	3	123	41.0	369	12.3	0.6	359.2	9.8
Education	1	21	21.0	76	2.5	0.2	32.5	43.1
English	57	1,577	27.7	6,052	201.7	13.9	5,119.9	932.1
English as a Second Language	19	504	26.5	1,992	66.4	4.7	1,385.5	606.3
French	2	62	31.0	310	10.3	0.7	256.1	53.9
Geography	5	184	36.8	619	20.6	0.9	602.2	16.4
Geology	1	36	36.0	130	4.3	0.2	74.6	55.0
History	14	456	32.6	1,518	50.6	2.7	1,477.5	40.3

BERKELEY CITY COLLEGE - CURRENT PROGRAM OF INSTRUCTION BY COLLEGE DEPARTMENT - FALL 2007								
DEPARTMENT	NET SEC	ENR	ENR/ SEC	WSCH	FTES	FTEF	LEC WSCH	LAB WSCH
Health Education	2	51	25.5	184	6.1	0.4	79.0	104.6
Health Professions & Occupations	1	44	44.0	88	2.9	0.1	23.0	65.0
Humanities	7	285	40.7	907	30.2	1.4	767.0	139.6
Human Services	5	113	22.6	232	7.7	0.6	218.0	13.7
International Trade	8	134	16.8	180	6.0	0.6	179.1	0.6
Learning Resources	3	1,103	367.7	787	26.2	0.1	786.9	-
Mathematics	35	1,281	36.6	4,894	163.1	8.6	4,764.9	129.5
Multimedia Art	46	1,456	31.7	5,312	177.1	8.8	2,178.8	3,132.8
Music	5	207	41.4	689	23.0	0.9	282.8	406.6
Physical Education	1	71	71.0	271	9.0	0.5	116.4	154.3
Philosophy	3	115	38.3	369	12.3	0.6	312.2	56.8
Physics	1	43	43.0	172	5.7	0.3	99.0	73.0
Physical Sciences	2	80	40.0	240	8.0	0.4	138.1	101.9
Political Science	8	336	42.0	1,038	34.6	2.1	1,010.0	27.6
Psychology	11	442	40.2	1,430	47.7	2.2	1,392.4	38.0
Sociology	6	223	37.2	743	24.8	1.8	723.1	19.7
Social Sciences	3	86	28.7	253	8.4	0.6	245.9	6.7
Spanish	21	597	28.4	2,665	88.8	6.0	2,201.6	463.0
Theater Arts	1	25	25.0	75	2.5	0.2	30.8	44.2
Travel/Tourism	12	257	21.4	338	11.3	1.0	48.1	289.8
TOTAL	381	13,163	34.5	45,961	1,532.0	84.3	33,937.3	12,023.3

Source: Peralta Community College District Office of Institutional Research

THE BASELINE PROGRAM OF INSTRUCTION BY TOP CODE

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

BERKELEY CITY COLLEGE - CURRENT PROGRAM OF INSTRUCTION BY TOP CODE INSTRUCTIONAL DIVISION - FALL 2007

	TOP CODE	NET SEC	ENR	ENR/ SEC	WSCH	FTES	FTEF	LEC WSCH	LAB WSCH
500	BUSINESS & MANAGEMENT	18	499	27.7	1,342	45	2	1,338	5
600	MEDIA & COMMUNICATION	9	288	32.0	975	32	2	564	410
700	INFORMATION TECHNOLOGY	18	458	25.4	1,845	62	4	1,491	355
800	EDUCATION	4	143	35.8	530	18	1	228	302
1000	FINE & APPLIED ART	69	2,294	33.2	8,436	281	14	3,461	4,976
1100	FOREIGN LANGUAGE	35	1,027	29.3	5,058	169	10	4,179	879
1200	HEALTH	8	346	43.3	2,452	82	3	642	1,810
1500	HUMANITIES	67	1,977	29.5	7,328	244	16	6,199	1,129
1600	LIBRARY SCIENCE	3	1,103	367.7	787	26	0	787	-
1700	MATHEMATICS	35	1,281	36.6	4,894	163	9	4,765	130
1900	PHYSICAL SCIENCES	10	332	33.2	1,810	60	3	1,042	768
2100	PUBLIC & PROTECTIVE SERVICES	5	113	22.6	232	8	1	218	14
2200	SOCIAL SCIENCES	62	2,275	36.7	7,439	248	13	7,241	198
3000	COMMERCIAL SERVICES	12	257	21.4	338	11	1	48	290
4900	INTERDISCIPLINARY STUDIES	26	770	29.6	2,494	83	6	1,735	759
	TOTAL	381	13,163	34.5	45,961	1,532	84	33,937	12,023

Source: Peralta Community College District Office of Institutional Research

PRODUCTIVITY

Following is the Productivity Report generated by the Committee for Strategic Educational Planning (CSEP) for all four of the Peralta Community College District Colleges.

PERALTA COMMUNITY COLLEGE DISTRICT - PRODUCTIVY REPORT (Last 4 years)									
DEPARTMENT	ALAMEDA		BERKELEY		LANEY		MERRITT		NOTES
	Status	Terms	Status	Terms	Status	Terms	Status	Terms	
Administration of Justice							G	8	
African American Studies	WM	1	G	8	G	8	W	2	
American Sign Language			M	5					bcc: 30 students per class
Anthropology	G	5	G	8	GM	4	W	0	
Apparel Design & Merchandising	WM	3							coa: 15.5 proposed
Apprenticeship					W	0			lc: not a program
Arabic			GM	0					
Architecture/Engineering Tech					W	0			lc: grow, 12.5 proposed
Art	G	7	G6		G	7	W	0	
Asian American Studies	G	5	G	3	G	6			
Astronomy	WM	3	GM	7	G	8	W	0	
Autobody and Paint	M	4							coa: 17.5 proposed
Automotive Technology	WM	5							coa: 15.5 proposed
Aviation Maintenance Tech	W	0							coa: 12.0 proposed
Aviation Operations	W	0							coa: 12.0 proposed
Banking and Finance					W	0			lc: part of business dept.
Biology	G	7	GM	4	G	8	G	8	
Business			M	3	G	7	W	0	lc: 17.0 proposed
Carpentry					M	6			lc: 14.5 proposed
Chemistry	WM	2	GM	7	G	7	M	3	mc: 15.0 is productive

PERALTA COMMUNITY COLLEGE DISTRICT - PRODUCTIVY REPORT (Last 4 years)									
DEPARTMENT	ALAMEDA		BERKELEY		LANEY		MERRITT		NOTES
	Status	Terms	Status	Terms	Status	Terms	Status	Terms	
Child Development							M	5	mc: 12.5 proposed
Chinese	G	5			GM	4	G	4	mc: only offered 4 terms
Communication	G	6			G	5	G	7	
(Speech)					M	2			lc: now communication
Community Social Service							M	8	
CIS	W	0	WM	1	W	2	W	1	coa: 14.0 proposed; bcc: growth in last 2 terms; lc: grow, 15.0 proposed; mc: 15.5 proposed
Construction Management					M	8			lc: 17.0 proposed
COPED					W	2			
Cosmetology					G	8			lc: 17.0 proposed
Counseling	WM	2			G	6	W	2	
Culinary Arts					G	5			lc: 13.0 proposed
Dance	G	6			G	8			
Dental Assisting	W	0							coa: 10.0 proposed
Diesel Mechanics	W	0							coa: 13.0 proposed
Economics	MG	3	M	7	G	8			
Education							W	0	
Electricity/Electronics Tech					G	7			lc: 17.0 proposed
Engineering					W	0			lc: grow, 11.0 proposed
English	W	0	M	0	M	0	W	1	bcc: grow, exception (14.17 avg); lc: grow, 15.0 proposed
ESL	W	0	M	4	M	0	W	0	bcc: grow, exception (12.92 avg); lc: grow, 15.0 proposed
Environmental Control Tech					M	2			lc: grow, 12.5 proposed
Environmental Science							W	1	
Fire Science							W	1	
French	W	0	GM	1	W	0			

PERALTA COMMUNITY COLLEGE DISTRICT - PRODUCTIVY REPORT (Last 4 years)									
DEPARTMENT	ALAMEDA		BERKELEY		LANEY		MERRITT		NOTES
	Status	Terms	Status	Terms	Status	Terms	Status	Terms	
Geography	W	1	GM	3	G	8	W	0	
Geology			GM	2	G	1	W	1	lc: 1 class, not a program
German	WM	1							
Graphic Arts					W	0			lc: 12.5 proposed
Health Education			GM	7	M	8	M	6	lc: not a program
Health Professions/Occupation	G	7	GM	4	M	2			lc: not a program
History	G	6	G	3	G	5	W	1	
Human Services			GM	0			W	0	
Humanities	W	1		8	G	8	W	0	
International Trade			W	0					
Japanese					G	7			
Journalism					W	0			
Labor Studies					W	0			lc: 12.5 proposed
Landscape Horticulture							G	7	mc: 14.5 proposed
Learning Resources					M	2			lc: includes DSPS and specialized learning support courses, not a program
Library Information Studies	W	1			W	0			coa: new program; lc: not a program
Machine Shop					W	0			lc: 10.0 proposed
Management & Supervision					W	2			lc: part of business dept.
Mathematics	WM	2	G	8	G	5	G	6	
Media Communication					W	0			lc: grow, 10.5 proposed
Medical Assistant							W	0	
Mexican/Latin American Studies	W	1			W	0	W	1	
Multimedia Arts			G	4					bcc: last 4 terms high
Music	W	0			G	8	W	3	
Native American Studies					W	0	W	0	lc: 1-2 classes, not a program
Nursing (AD)							W	0	

PERALTA COMMUNITY COLLEGE DISTRICT - PRODUCTIVY REPORT (Last 4 years)									
DEPARTMENT	ALAMEDA		BERKELEY		LANEY		MERRITT		NOTES
	Status	Terms	Status	Terms	Status	Terms	Status	Terms	
Nursing (LVN)							W	0	
Nutrition/Dietetics							G	5	mc: 14.5 proposed
Paralegal							W	1	
Philosophy	WM	3	GM	5	G	8	W	0	
Photography					W	0			lc: 10.6 proposed
Physical Education	W	1			M	0	W	0	
Physical Science			GM	7	W	0			lc: only offered 2 terms
Physics	W	0			G	6	W	0	
Political Science	G	6			M	3	W	1	
Psychology	G	6	G	8	G	7	M	8	
Radiologic Science							M	5	mc: 13.5 proposed
Real Estate					M	7	W	4	lc: part of business dept., not a program
Recreation/Leisure Services							W	2	
Sociology	G	5	G	7	G	8			
Spanish	W	1	GM	0	M	3	W	0	
Theatre Arts					W	1			
Travel Industry			W	0					
Vietnamese	G	5							
Welding					M	4			lc: grow, 12.5 proposed
Wood Technology					W	1			lc: 12.5 proposed

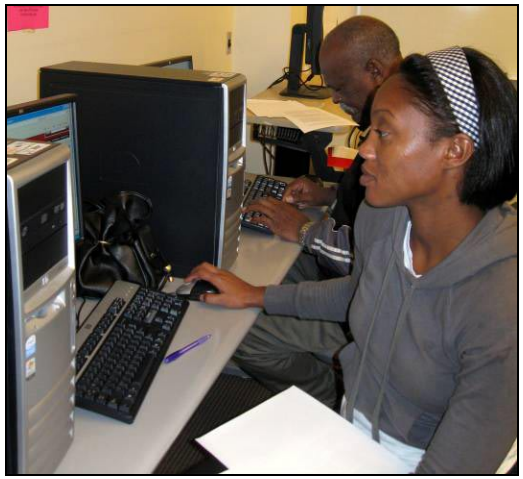
Source: Peralta Community College District
G – Grow
M – Maintain
W – Watch

bcc – Berkeley City College
coa – College of Alameda
lc – Laney College
mc – Merritt College

Internal Environmental Scan

LOCAL POPULATION GROWTH

Early in this decade, the California community college student pool was expected to grow from 1.5% to 2.0% through the remainder of this decade. Those estimates were low statewide and Peralta CCD has grown at a substantially faster rate. From spring 2006 to spring 2008, statewide community college enrollment increased by 6.8%. Peralta CCD increased by 14.5% over the same period.



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

All of these enrollment increases occurred in the Peralta District over the past two years, as reported by the California Community Colleges Chancellor's Office.

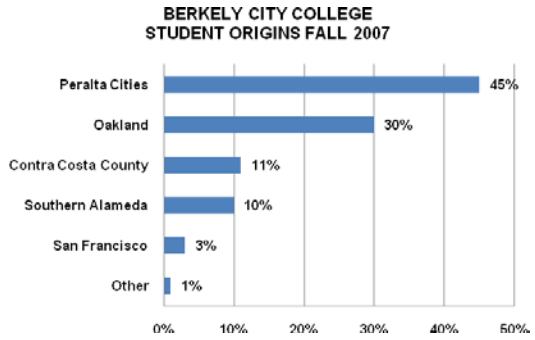
Berkeley City College has grown to 9,983 in student population as of fall 2007, a substantial 36.9% increase over the fall 2004 enrollment. The White student segment ranks first at over 3,000 students. African-Americans follow with over 2,300 and Asian and Hispanic with approximately 1,500 each. Growth should continue, especially when one factors in the changing economic conditions.

STUDENT DEMOGRAPHIC PROFILE

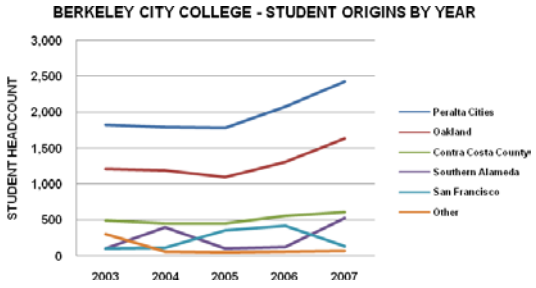
The consulting team relied on data included in the College's Educational Master Plan as well as data in the environmental scan provided to the District by the McIntyre Group. The following section contains some key demographic information that help to describe who the students are that attend Berkeley City College.

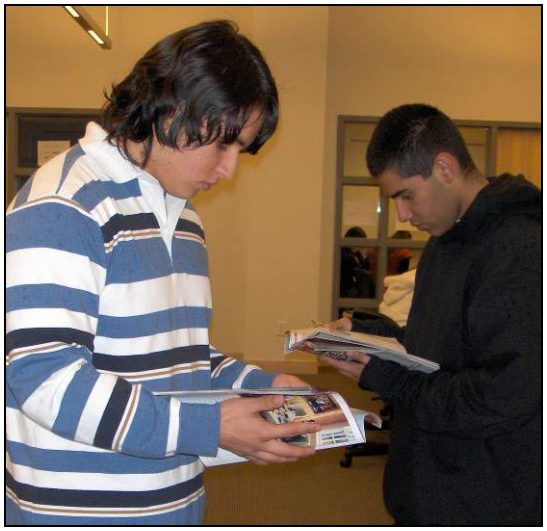
Student Origins

Berkeley City College draws the majority of its students from the surrounding five Peralta cities (45%). The next highest locales are the City of Oakland (30%), addresses in Contra Costa County (11%) and Southern Alameda (10%). Together these four communities account for 96% of the total student enrollment. The following chart shows the student origin data for the fall 2007 semester.



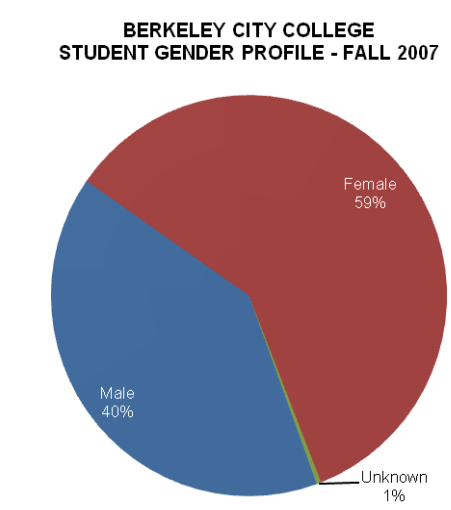
The trend data shows that from 2003 to 2007, student enrollment from the Peralta Cities and the City of Oakland have increased dramatically. Student enrollment from other locations has varied somewhat over time but remained fairly small. The following chart shows the student origin trends for the past five years.





Gender Profile

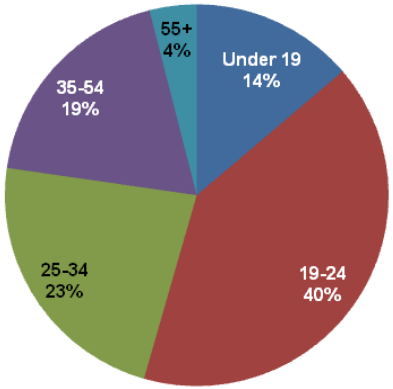
Females comprise 59% of Berkeley City College student body. This compares with a statewide community college average of 55%. The following pie chart shows the student gender profile for the fall 2007 semester.



Age Profile

Community colleges traditionally target individuals between the ages of 19-24 years of age. In the fall 2007 semester, this age group made up roughly 40% of the student population. The next largest segment was 35-54 year olds (19%), followed by 25-29 year olds (15%).the following chart shows the student age profile for the fall 2007 semester.

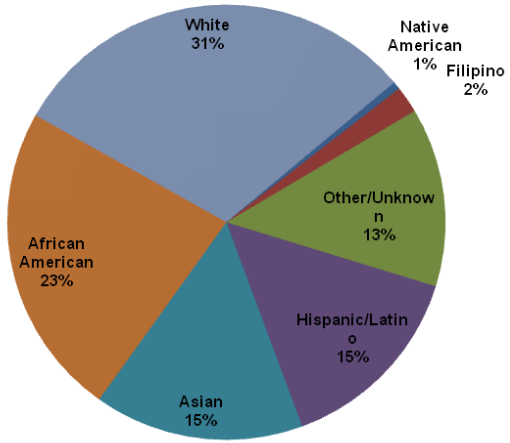
BERKELEY CITY COLLEGE
STUDENT AGE PROFILE - FALL 2007



Race and Ethnicity

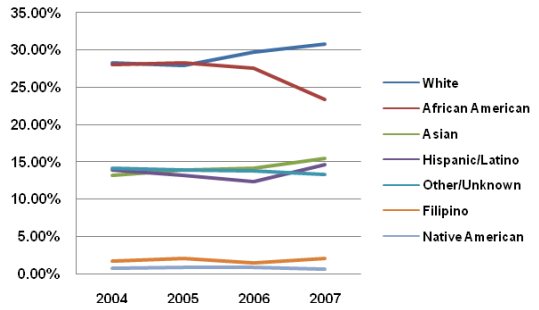
Caucasions comprise the largest racial/ethnic segment of the fall 2007 student population (31%). This next largest student segment is African-Americans (23%). The next two largest segments are Asians and Hispanics, each at 15%. The following chart shows the race and ethnicity profile for the fall 2007 student body.

BERKELEY CITY COLLEGE
STUDENT RACE / ETHNICITY PROFILE - FALL 2007



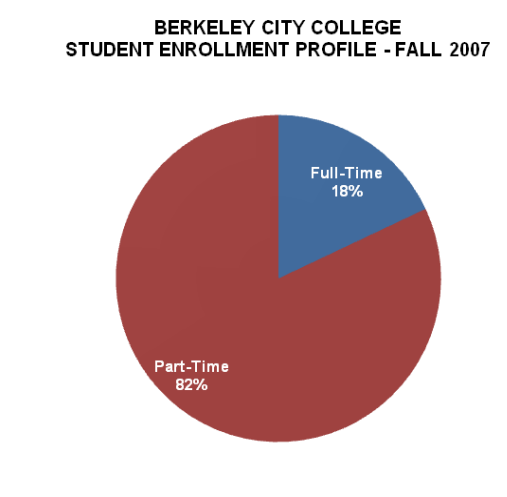
Over the past five years, the race and ethnicity profile of the student body has changed.

BERKELEY CITY COLLEGE
STUDENT RACE / ETHNICITY TREND



Load Patterns

Students who are taking 12 or more credits (full time students) account for 18% of the College enrollments. Attending the College on a part time basis (with fewer than 12 credits) are the remaining 82% of students. Berkeley City College's percentage of students taking a full load is below the state community college average (26%) for the fall 2007 semester.



Future Capacities

KEY ELEMENTS

Several key elements were referenced in the process of determining the future capacities of Berkeley City College. Those that received the closest attention included the following.

Capacity for Future Growth

The service area population is growing at a very slow rate. This reduces the chances for enrollment growth simply due to the growth of the pool of potential students. Currently, the service area population is growing at 0.36% per year.

Also important is how the population growth varies among age segments, especially among those most likely to attend college. One segment showing positive potential for growth is the 20 to 24 year old age group. The demographic data currently shows that this segment will increase its share of the population by 0.9 percentage points over the next five years. This will provide a natural driver for enrollment growth at the College.

The population between 15 and 19 years of age is projected to decrease as a percentage of the overall service area population between 2008 and 2013. This is also true among the younger (5-14 year old) age group.

At the same time, there will be a sizeable increase in the population from 45 to 74 years of age. This age group provides the College's best opportunity for enrollment growth from natural population growth.

The effects of these trends will start to be noticed sometime around the year 2011. From this point on to the year 2022, the College will need to find creative ways to attract new students to the campus. Such strategies might include offering more accelerated (shorter-than-semester) courses. Another would be to offer more training and retraining for the student over 45.

Existing Curriculum

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

- Unduplicated, credit-enrollments of approximately 5,454 students
- WSCH - Credit weekly student contact hours of 45,961
- FTES – Full-time equivalent students of 1,532 for a given semester.

This "baseline" will be used as the initial benchmark for forecasting future capacities of the College.

The existing program of instruction provides a starting point against which future growth can be forecast.

Looking ahead for the next five years, curricular content will most likely not undergo wholesale changes or deviate far from where it is today. The existing program of instruction, therefore, provides a solid foundation from which the future program of instruction can be determined.

The Internal and External Elements of the College

In order to develop a growth model for the future program of instruction at the College, the consulting team paid close attention to the knowledge gained and input assimilated via the College's Educational Master Plan. The team also utilized the internal and external environmental scans prepared by Chuck McIntyre. Additionally, data from the Maas Database was used for the forecasting process and ultimately, the calculation of future space needs.

Weekly Student Contact Hours (WSCH)

Changing trends on community college campuses across the state have often had the effect of creating higher levels of student enrollment, but decreasing the amount of time that a student spends on-campus using the facilities. The gauge for measuring the need for space has shifted accordingly. Where institutions once used enrollments to measure future needs for facilities, today's measurement centers around the number of hours that a student spends on campus pursuing his/her education. This measurement is referred to as contact hours – the number of hours a student is engaged in the program of instruction at the institution. This is the only measurement that accurately determines the total student demand on facilities. It is the key to determining the future program of instruction, and the future capacities of the District.

GROWTH RATE TARGETS FOR WSCH AND ENROLLMENT

To address the capacities for future WSCH and enrollment growth, a planning model was created. The model used, relied on credit-WSCH as the primary measure for determining growth. Projections were made consistent with the scope of the Plan, projecting growth out to the year 2022.

With all of the factors and key planning elements taken into consideration, credit-WSCH generation and student headcount is projected to grow substantially at Berkeley City College. The growth forecast is 3.5% annually. This growth is not expected to be linear, rather, it will vary according to internal and external variables. Ultimately, however, credit-WSCH generation is anticipated to grow from the fall 2007 level of 45,961 to 77,040 by 2022. Student headcount, over this same period of time, is projected to grow from the current level of 5,454 at the College to 9,137 by 2022.

The most important outcome of the forecasting process was to assure that when a certain level of WSCH was achieved, the College had designated (or will have constructed) new or remodeled facilities in place to meet the space demands for academic and support services. Whether that level of WSCH is reached exactly in the year 2022 is not of utmost importance. What is key is that to accommodate this future level of WSCH, the College knows what its space needs will be and has planned accordingly. The forecasting model that was used for the College meets this standard.

PROFILE OF THE FUTURE PROGRAM OF INSTRUCTION

Space needs for the future cannot be determined without first determining the capacity of the future program of instruction. To achieve this, Berkeley City College's current program of instruction was used as the basis for the future forecast.

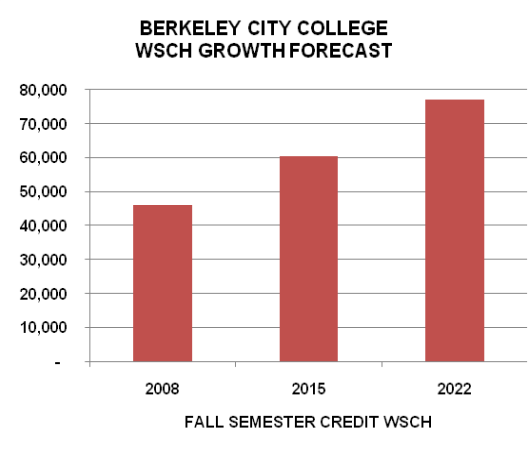
The projections for the future program of instruction are not intended to dictate curricular content but rather to provide a perspective of what the current curriculum would look like if extended forward. It is very likely that the curriculum will change relative to its content over the next fifteen years. The more important consideration and assumption, however, was that there will be a curriculum of some sort, and that it will have a certain number of class sections, enrolled students, credit-WSCH, lecture hours and laboratory hours. While the program of instruction could be forecast forward using a generic curriculum and similar results obtained, the existing program of instruction at the College offered the most current and accurate form for the forecasting process.

The College's forecast of its future programs of instruction also relied heavily on several references and planning documents. Some of the more critical documents reviewed include:

- The 2008 Peralta Community College District, Report 17 ASF/OGSF Summary and the Capacities Summary, a facilities inventory recorded annually with the State Chancellor's Office.
- The Peralta Community College District's 5-Year Construction Plan.
- The 2007 fall semester data reports depicting sections offered, WSCH generated, lecture/lab ratios, seat-count and full-time equivalent faculty loads as provided via Peralta Community College District, Office of Institutional Research.

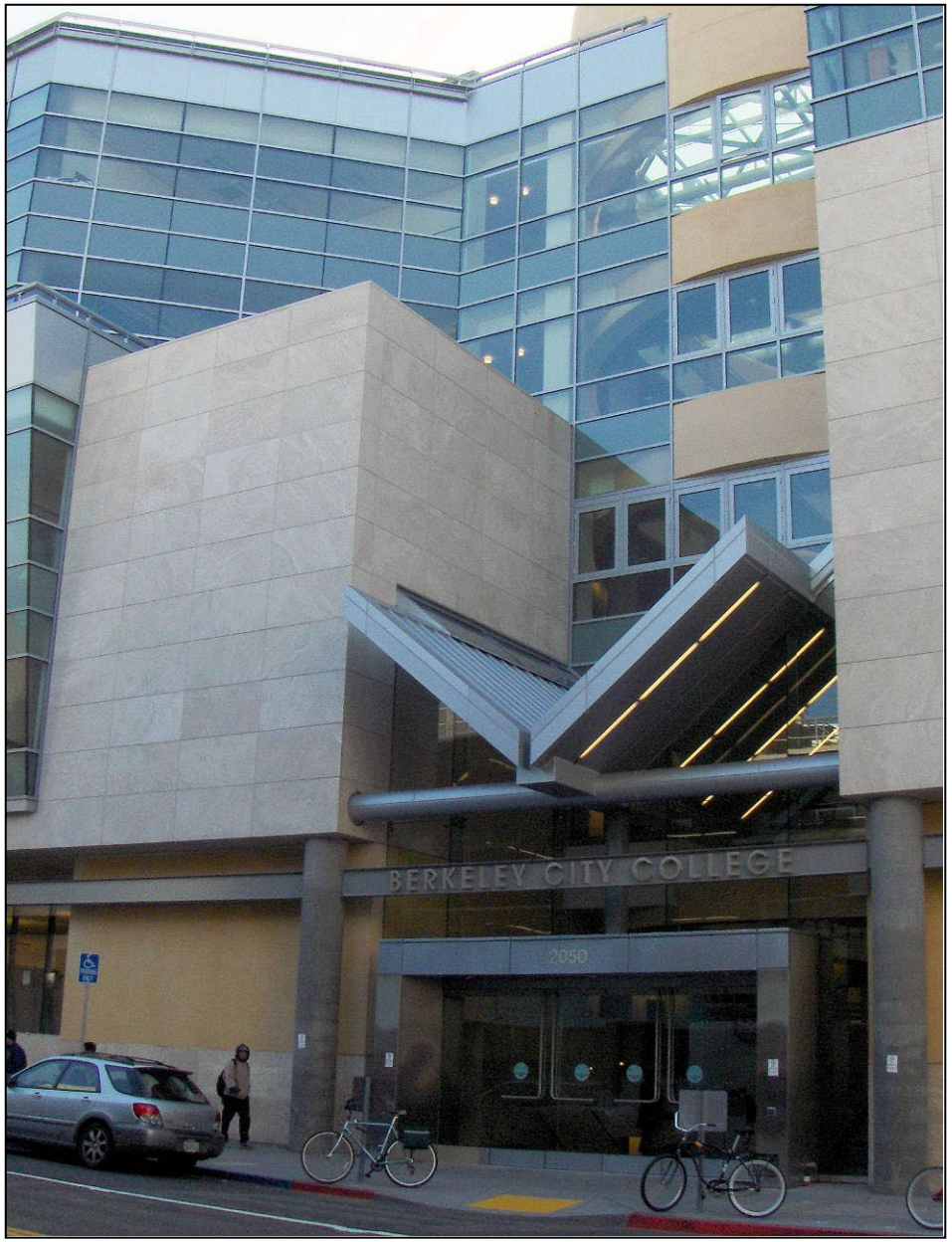
- The Maas Companies database, containing data and information from 80 community colleges throughout the state of California.

The following chart illustrates the forecast for WSCH generation by the College through the year 2022.



Source: Maas Companies projections

The following pages contain the forecast for WSCH generation by instructional departments of the College.



BERKELEY CITY COLLEGE - PROFILE OF FUTURE PROGRAM OF INSTRUCTION BY COLLEGE DEPARTMENT - 2007 - 2022											
	2007 ACTUALS						2022 PROJECTED				
DEPARTMENT	NET SEC	ENR/ SEC	WSCH	FTES	LEC WSCH	LAB WSCH	NET SEC	WSCH	FTES	LEC WSCH	LAB WSCH
African American Studies	2	39.5	263	9	255.8	7.0	3	441	15	428.8	11.7
Anthropology	8	34.5	980	33	954.2	26.0	13	1,643	55	1,599.4	43.6
Arabic	1	31.0	155	5	128.1	26.9	2	260	9	214.7	45.1
Art	17	35.6	2,361	79	968.3	1,392.3	28	3,957	132	1,623.0	2,333.7
Asian/Asian-American Studies	2	35.0	227	8	221.4	6.0	3	381	13	371.0	10.1
American Sign Language	11	30.6	1,928	64	1,593.3	335.1	18	3,232	108	2,670.8	561.6
Astronomy	1	24.0	48	2	27.6	20.4	2	80	3	46.3	34.1
Biology	7	43.1	2,364	79	618.9	1,745.4	12	3,963	132	1,037.4	2,925.7
Business	10	36.5	1,163	39	1,158.6	4.2	17	1,949	65	1,942.0	7.0
Chemistry	5	29.8	1,220	41	702.5	517.9	8	2,046	68	1,177.5	868.2
Computer Information Systems	18	25.4	1,845	62	1,490.7	354.6	30	3,093	103	2,498.8	594.4
Communication	9	32.0	975	32	564.5	410.3	15	1,634	54	946.2	687.7
Cooperative Work Experience	1	39.0	112	4	77.6	33.9	2	187	6	130.0	56.9
Counseling	6	37.8	390	13	271.5	118.8	10	654	22	455.1	199.2
Economics	3	41.0	369	12	359.2	9.8	5	619	21	602.1	16.4
Education	1	21.0	76	3	32.5	43.1	2	127	4	54.5	72.2
English	57	27.7	6,052	202	5,119.9	932.1	95	10,144	338	8,582.1	1,562.4
English as a Second Language	19	26.5	1,992	66	1,385.5	606.3	32	3,339	111	2,322.4	1,016.4
French	2	31.0	310	10	256.1	53.9	3	520	17	429.3	90.3
Geography	5	36.8	619	21	602.2	16.4	8	1,037	35	1,009.4	27.5
Geology	1	36.0	130	4	74.6	55.0	2	217	7	125.0	92.2
History	14	32.6	1,518	51	1,477.5	40.3	23	2,544	85	2,476.6	67.6

BERKELEY CITY COLLEGE - PROFILE OF FUTURE PROGRAM OF INSTRUCTION BY COLLEGE DEPARTMENT - 2007 - 2022											
	2007 ACTUALS						2022 PROJECTED				
DEPARTMENT	NET SEC	ENR/ SEC	WSCH	FTES	LEC WSCH	LAB WSCH	NET SEC	WSCH	FTES	LEC WSCH	LAB WSCH
Health Education	2	25.5	184	6	79.0	104.6	3	308	10	132.4	175.4
Health Professions & Occpns	1	44.0	88	3	23.0	65.0	2	147	5	38.6	108.9
Humanities	7	40.7	907	30	767.0	139.6	12	1,520	51	1,285.6	234.0
Human Services	5	22.6	232	8	218.0	13.7	8	388	13	365.4	23.0
International Trade	8	16.8	180	6	179.1	0.6	13	301	10	300.1	1.1
Learning Resources	3	367.7	787	26	786.9	-	5	1,319	44	1,319.0	-
Mathematics	35	36.6	4,894	163	4,764.9	129.5	59	8,204	273	7,987.1	217.1
Multimedia Art	46	31.7	5,312	177	2,178.8	3,132.8	77	8,903	297	3,652.1	5,251.3
Music	5	41.4	689	23	282.8	406.6	8	1,156	39	474.0	681.6
Physical Education	1	71.0	271	9	116.4	154.3	2	454	15	195.2	258.7
Philosophy	3	38.3	369	12	312.2	56.8	5	619	21	523.3	95.3
Physics	1	43.0	172	6	99.0	73.0	2	288	10	165.9	122.3
Physical Sciences	2	40.0	240	8	138.1	101.9	3	402	13	231.6	170.7
Political Science	8	42.0	1,038	35	1,010.0	27.6	13	1,739	58	1,692.9	46.2
Psychology	11	40.2	1,430	48	1,392.4	38.0	18	2,398	80	2,333.9	63.7
Sociology	6	37.2	743	25	723.1	19.7	10	1,245	42	1,212.0	33.1
Social Sciences	3	28.7	253	8	245.9	6.7	5	423	14	412.2	11.2
Spanish	21	28.4	2,665	89	2,201.6	463.0	35	4,466	149	3,690.4	776.1
Theater Arts	1	25.0	75	3	30.8	44.2	2	126	4	51.6	74.1
Travel/Tourism	12	21.4	338	11	48.1	289.8	20	566	19	80.7	485.8
TOTAL	381	34.5	45,961	1,532	33,937.3	12,023.3	638	77,040	2,568	56,886.4	20,153.6

Source: Peralta Community College District Office of Institutional Research

MEASUREMENTS FOR ATTAINING GROWTH GOALS

The standard measure used to track growth relative to the service area population is the student participation rate. This is a mathematical ratio of the number of studnts attending the College per 1,000 residents of the service area.

In order to reach the growth target spelled out in this plan for the year 2022, Berkeley City College will have to achieve an SPR of 25.9. Given the projected population growth in the service area, this SPR target requires the College to add an average of 1,237 students per year.

BERKELEY CITY COLLEGE - PROJECTED STUDENT PARTICIPATION RATE 2007-2022

YEAR	POP	ENR	SPR
2007	334,895	5,454	16.3
2015	344,667	7,182	20.8
2022	353,447	9,137	25.9

Source: ESRI Data Systems; Maas Companies projections; Peralta Community College District Office of Institutional Research

Determination of Future Space Needs

SPACE REQUIREMENTS: ACADEMIC PROGRAM OF INSTRUCTION

All space needs are driven by the program of instruction, and its relative growth or decline for the future. This is what drives the institution, including the need for all space required for support services.

CAP / LOAD ANALYSIS

The State Chancellor's Office tracks how efficiently a college uses space in five space categories. These categories are lecture (classroom), laboratory, office (includes offices for faculty and staff, as well as student services space), library and AV/TV (instructional media[1]). The measure used is called the capacity to load ratio, or, cap/load ratio. This is the ratio of the space the college has divided by the space the college needs. This need is calculated and is based on formulae in Title 5 of the California Education Code.

Simply put, if the ratio is above 100% the college has more space than it needs (the state is unlikely to fund additional facilites in that space category). If the ratio is below 100% the college needs additional space (the college may qualify for state funding for additional space in that space category).

In the case of Berkeley City College, the College is currently overbuilt (has more space that it needs) in two of the five space categories tracked by the state. Laboratory, library and AV/TV are the three categories in which the College qualifies for additional space.

PERALTA DISTRICT / COLLEGES CAPACITY LOAD ANALYSIS

College	Lecture	Laboratory	Office	Library	AV/TV
Berkeley	112%	80%	118%	75%	43%
College of Alameda	128%	185%	155%	102%	67%
Laney	111%	128%	114%	62%	24%
Merritt	163%	92%	114%	92%	28%
District	141%	120%	155%	81%	36%

Source: Peralta Community College District 5-Year Capital Construction Plan, analysis by Maas Companies

ACADEMIC SPACE NEEDS

The following tables show the projected space needs for the academic program of instruction at Berkeley City College for the target year 2022. The tables present the key elements that define the future programs of instruction, and identify the assignable (usable) square feet (ASF) that will be required to meet the academic space demands. Though some of the calculations use the TOP Code instructional division format, the space needs data has been presented using the instructional departments of the College for convenience.

[1] California Community Colleges Space Inventory Handbook June 2007, http://www.cccco.edu/Portals/4/CFFP/Facilities/Refs/2007_si_handbook.pdf, p. 70, accessed January 14, 2009.

ACADEMIC SPACE PROFILE FOR 2022

The following table depicts the program of instruction when WSCH reaches 77,040 for a given semester. The table shows the lecture and laboratory space needs (ASF) for each department when this level of WSCH is reached.

BERKELEY CITY COLLEGE - PROGRAM OF INSTRUCTION BY COLLEGE DEPARTMENT - FALL 2022								
DEPARTMENT	NET SEC	WSCH	FTES	FTEF	LEC WSCH	LAB WSCH	LEC ASF	LAB ASF
African American Studies	3	441	14.7	0.7	429	12	203	18
Anthropology	13	1,643	54.8	2.8	1,599	44	757	65
Arabic	2	260	8.7	0.6	215	45	102	68
Art	28	3,957	131.9	6.5	1,623	2,334	768	5,998
Asian/Asian-American Studies	3	381	12.7	0.7	371	10	176	15
American Sign Language	18	3,232	107.7	5.8	2,671	562	1,263	842
Astronomy	2	80	2.7	0.2	46	34	22	88
Biology	12	3,963	132.1	4.9	1,037	2,926	491	6,261
Business	17	1,949	65.0	3.1	1,942	7	919	9
Chemistry	8	2,046	68.2	4.1	1,177	868	557	2,231
Computer Information Systems	30	3,093	103.1	6.1	2,499	594	1,182	1,016
Communication	15	1,634	54.5	3.3	946	688	448	1,472
Cooperative Work Experience	2	187	6.2	0.5	130	57	61	146
Counseling	10	654	21.8	1.2	455	199	215	512
Economics	5	619	20.6	1.0	602	16	285	25
Education	2	127	4.2	0.3	54	72	26	232
English	95	10,144	338.1	24.2	8,582	1,562	4,059	3,343
English as a Second Language	32	3,339	111.3	8.1	2,322	1,016	1,098	2,612
French	3	520	17.3	1.1	429	90	203	135

BERKELEY CITY COLLEGE - PROGRAM OF INSTRUCTION BY COLLEGE DEPARTMENT - FALL 2022								
DEPARTMENT	NET SEC	WSCH	FTES	FTEF	LEC WSCH	LAB WSCH	LEC ASF	LAB ASF
Geography	8	1,037	34.6	1.6	1,009	28	477	41
Geology	2	217	7.2	0.3	125	92	59	237
History	23	2,544	84.8	4.7	2,477	68	1,171	101
Health Education	3	308	10.3	0.7	132	175	63	563
Health Professions & Occupations	2	147	4.9	0.2	39	109	18	233
Humanities	12	1,520	50.7	2.4	1,286	234	608	501
Human Services	8	388	12.9	1.0	365	23	173	49
International Trade	13	301	10.0	1.0	300	1	142	1
Learning Resources	5	1,319	44.0	0.1	1,319	-	624	-
Mathematics	59	8,204	273.5	15.0	7,987	217	3,778	326
Multimedia Art	77	8,903	296.8	15.4	3,652	5,251	1,727	13,496
Music	8	1,156	38.5	1.6	474	682	224	1,752
Physical Education	2	454	15.1	0.8	195	259	92	-
Philosophy	5	619	20.6	1.0	523	95	248	204
Physics	2	288	9.6	0.5	166	122	78	314
Physical Sciences	3	402	13.4	0.7	232	171	110	439
Political Science	13	1,739	58.0	3.7	1,693	46	801	69
Psychology	18	2,398	79.9	3.8	2,334	64	1,104	96
Sociology	10	1,245	41.5	3.2	1,212	33	573	50
Social Sciences	5	423	14.1	1.0	412	11	195	17
Spanish	35	4,466	148.9	10.4	3,690	776	1,746	1,164
Theater Arts	2	126	4.2	0.3	52	74	24	191
Travel/Tourism	20	566	18.9	1.8	81	486	38	1,040
TOTAL	638	77,040	2,568.0	146.7	56,886	20,154	26,907	45,971

Source: Peralta Community College District Office of Institutional Research

SPACE REQUIREMENTS: ALL PROGRAMS AND SERVICES OF THE COLLEGE

Using the allowable standards referenced in the California Code of Regulations Title 5 for calculating space (see *Attachment A* at the end of this Plan) and the College's current space inventory *(Peralta Community College District Report 17, ASF/OGSF Summary & Capacities Summary, October 2008)* the future space needs of the College have been determined for instructional and support service space categories.

The table shows the current inventory of existing facilites at the College, the future space qualification and the net need by space catetory. Berkeley City College currently has 88,687 ASF (assignable or useable square feet of space) and by the year 2022 (or when WSCH reaches 77,040 for a given semester) the College will need 282,885 ASF of space, triple the space the College has today. The total "net need" for space will be 194,198 ASF by the year 2022.

BERKELEY CITY COLLEGE 2022 TARGET YEAR SPACE REQUIREMENTS

SPACE CATEGORY	DESCRIPTION	CURRENT INVENTORY	2022 TITLE V QUALIFICATION	NET NEED
0	INACTIVE	17,360	0	(17,360)
100	CLASSROOM	14,424	26,907	12,483
210-230	LABORATORY	22,192	45,971	23,779
235-255	NON CLASS LABORATORY	0	868	868
300	OFFICE/CONFERENCE	16,427	73,500	57,073
400	LIBRARY	6,383	28,823	22,440
520-525	PHYS ED (INDOOR)	0	35,000	35,000
530-535	AV/TV	1,866	12,534	10,668
540-555	CLINIC/DEMONSTRATION	0	10,555	10,555
610-625	ASSEMBLY/EXHIBITION	3,398	9,137	5,739
630-635	FOOD SERVICE	0	5,482	5,482
650-655	LOUNGE/LOUNGE SERVICE	1,589	3,441	1,852
660-665	MERCHANDISING	585	7,622	7,037
670-690	MEETING/RECREATION	2,025	3,043	1,018
710-715	DATA PROCESSING/COMP	402	5,000	4,598
720-770	PHYSICAL PLANT	1,910	13,800	11,890
800	HEALTH SERVICES	126	1,200	1,074
	Total	88,687	282,885	194,198

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

The State Chancellor's Office monitors five space categories for 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 2022 the College will need additional space in all of these five categories:

1. Classroom (12,483 ASF)
2. Laboratory (24,647 ASF)
3. Office (57,073 ASF)
4. Library (22,440 ASF)
5. AV/TV–Instructional media (10,668 ASF)

There are additional needs in all of the discretionary support service space categories as well. These include 11,890 ASF of physical plant, 5,482 ASF of food service, 5,739 ASF of assembly/ exhibition and 4,598 ASF of data processing space.

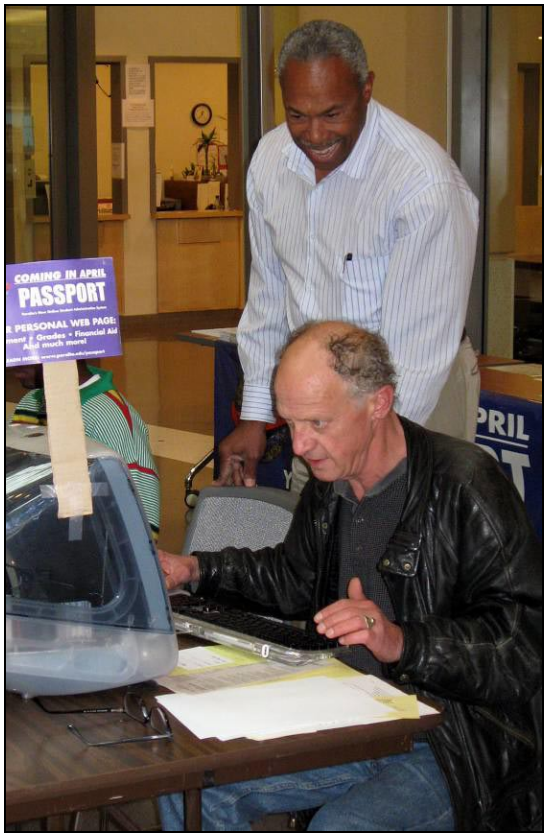
The Financial Plan

This *2009 Berkeley City College Integrated Educational and Facilities Master Plan* was developed around the concept of matching the future space needs of the College with required funding. The goal has been to produce a viable building/facilities program to support the instructional and support services provided by the College. Thus, the Plan was developed to first establish an economically viable and efficient program of instruction and support services, and then to determine a facilities and financing plan that will support the identified needs.

The Plan forecasts the future program of instruction and support services through the year 2022. The need for additional or remodeled space will occur in a phased manner over this 15-year period. The time frame for development will be driven both by growth in student headcount, as well as by the availability of funds for capital construction.

The priorities and the identified projects do not change. The variables are time and funding. The proposed facility program that follows defines projects by site and location. The cost estimates for the projects are based on current construction costs as established by the State of California pursuant to California Construction Cost Index (CCI-4593). This index projects costs for projects that will be under construction during the 2007-08 fiscal year. An inflation factor of 3.5% has been added for each subsequent year of the Plan.

For renovation projects, it is estimated that approximately $275/ASF will be required to achieve the proposed level for renovation and remodel of existing buildings. All existing spaces will also need to be upgraded for technology and equipment. $85/ASF has been budgeted for this category. Site improvements including parking, lighting and ADA access. The cost to construct these improvements is estimated at $25/ASF of building area.



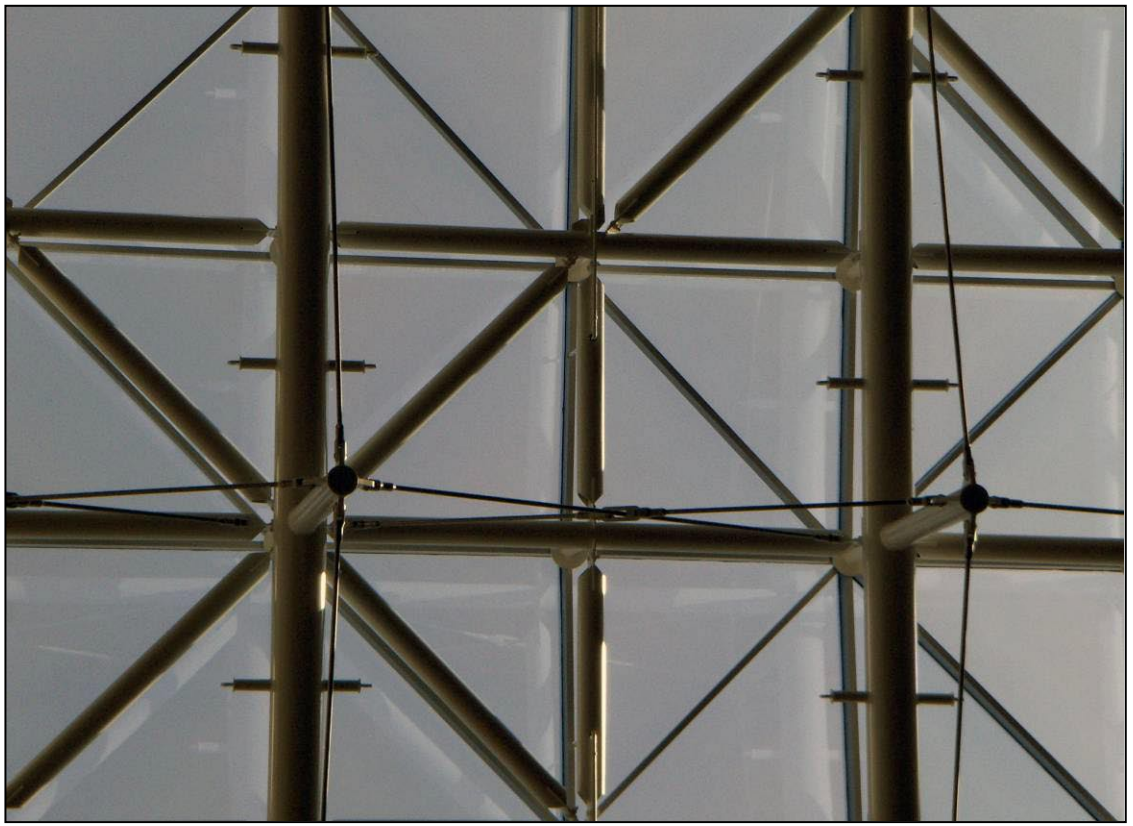
PROPOSED FACILITIES BY SITE

There are currently no projects on the Peralta Community College District 5-Year Capital Construction Plan designated for Berkeley City College.

FINANCING OPTIONS

When future capital construction projects have been identified for the College, the District should consider the following options to obtain the necessary funds to implement the capital development program:

- State of California Capital Outlay Funding
- Scheduled Maintenance Funds from the State[2]
- Joint Venture programs with Business and Industry
- Joint Venture programs with other Educational Institutions



- Fee Based Instructional Programs
- Private Donations
- Local Bond Issue

A brief description and analysis of each of these funding options follows:

[2] These funds may be distributed by the State as a "Block Grant" that also includes funding for instructional equipment. The District would need to designate these funds for augmentation of the capital construction program.

A. State of California Capital Outlay Funding

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

The process is driven by a competitive point system with all community colleges competing for the same funding that the state has provided via a state-wide bond program. This process generally requires the district to provide a percentage of its own funds as a "match" while the State provides the balance. In the past, 10%—20% district funding was a norm. Recently, the percentage of local contribution has risen to 30%—50% in matching funds as districts that have passed local bonds are using those funds to gain additional "points" for their projects. Pursuant to State guidelines, the State will fund a maximum of one project per college per year. In reality, the pattern of funding has been less than the maximum due to the time it takes to plan and construct a project via this procedure. If the district can achieve the necessary "points" for a project to be funded, a reasonable expectation would be to have 4-5 projects funded by the State per campus over the next 20 years.

B. Scheduled Maintenance Funds from the State

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

the 2006-07 fiscal year, the State is revisiting the funding of scheduled maintenance and modifications. This process may involve the level of local contribution to occur so as to encourage districts to use this source of funding for necessary scheduled maintenance on existing buildings.

C. Joint Venture programs with Business and Industry

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

D. Joint Venture programs with other Educational Institutions

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

E. Fee Based Instructional Programs

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

F. Private Donations

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

G. Local Bond Issue

The District has used this option in 2000. Utilization of the funds remaining via the previously approved bond funds needs to be assessed and prioritized. From the results of this plan, it is apparent that the remaining funds will not be enough to achieve the objectives in this plan. If the Board of Trustees determines that an additional bond is a viable option, they may wish to once again request voter approval of additional bond funds. If this decision is made, pursuant to Proposition 39 guidelines, 55% of the voters must approve the issuance of bonds. There is a maximum limit of $25/$100,000 of assessed valuation that can be levied. Typically, the length of repayment of the obligation is 20-30 years. Elections to request voter approval of a Proposition 39 Bond must be held in conjunction with a general election such as the state-wide primary or general elections. Very specific guidelines and procedures must be followed by the District if it elects to pursue this option. Finally, a comprehensive, detailed plan of public information and justification for all projects that will be funded via the bond program must be shared with all constituencies.

SUGGESTED FINANCING PARAMETERS

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

1. The Governing Board, in concert with the District staff, should carefully review and assess all funding options. A series of Board of Trustee workshops specifically designated for this purpose may be necessary.
2. The District must prioritize the projects included in the proposed Plan. This prioritization should be based on the specific needs as well as the source of potential funding.
3. The District must maximize State funding. This should be a primary criterion for the prioritization of projects.
4. Given that State funding will not meet the total funding needs of the District, consider requesting voter approval for a local bond to fund the proposed capital construction program.

5. Carefully assess the time line for implementing the Plan. Adjustment in the time line may provide additional funding options.

6. Respect the Plan. Any modifications must be carefully considered as there will likely be unanticipated secondary effects. Treat the Plan as a "living" document that is used as a decision-making guide. Update the Plan periodically, as agreed upon, through a thoughtful planning and discussion process with all parties.

7. Assess the impact of inflation on the proposed project budgets. Given the current bidding climate, the proposed budgets may not be sufficient to cover the scope of work. In all likelihood, the College and District will need to adjust the prioritization and funding of projects. Accelerating the construction time line for identified projects will help to reduce the impact of inflation.

Total Cost of Ownership

As part of its institutional master planning process, Berkeley City College and the Peralta Community College District (PCCD) are committed to developing a systematic, College and District-wide approach for all planning and budgeting activities. This approach includes the assessment of all current functions and activities and the development of a District-wide process for the ongoing assessment of future programs, services and facilities. Preliminary discussions have suggested that the concept of "Total Cost of Ownership" (TCO) may be a viable approach to addressing this concern.

DEFINITION OF TOTAL COST OF OWNERSHIP (TCO)

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

Green / Sustainable Design

In sustainable design, Berkeley City College is a leader. The College's building earned a Leed® Silver rating from the U.S. Green Building Council and has earned the College more than $100,000 in energy saving cash incentives in addition to reduced utilities costs.

PURPOSE OF THE PROCESS

The College and District intend to develop a standardized procedure for determining the 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 TCO as it is typically used in areas such as information technology, governmental cost assessments, and corporate budget analysis.

The purpose of TCO will be to provide an institutionally agreed upon, systematic procedure by which each existing facility in the District is evaluated. This procedure will establish a quantitative database to assist the District and each college in determining the viability of existing facilities, as well as the

feasibility of remodeling and/or constructing new facilities.

OBJECTIVES TO BE ACHIEVED

This procedure will carry the following objectives:

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

APPROVAL PROCESS

The College's facilities planning module is a portion of the overall Total Cost of Ownership planning model to be developed by the District. As such, it must be integrated into the overall planning system and ultimately approved through the District/College's shared governance process.

INFRASTRUCTURE / UTILITY SYSTEMS

In addition to the capital construction cost for facilities, the District must also construct major infrastructure improvements at the project site(s) and the College campus. As part of the Total Cost of Ownership, each building must assume a proportionate share of the infrastructure capital improvement costs. The proportionate share or ratio for a particular facility is based on the Gross Square Footage (GSF) of that facility divided by the total Gross Square Footage (GSF) for the campus. In turn, this ratio is applied to the estimated total cost of the campus-wide infrastructure system. A typical present-value cost of a campus-wide system has been estimated at $29,800,000. The breakdown of costs by major category is shown in the following table. The table below provides the College with an outline of the

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

information that will be needed to implement a Total Cost of Ownership (TCO) analysis for any proposed new or remodeled facilities.

SUMMARY OF PLANNING FOR GROWTH AND SUCCESS

Vitality and viability, taken together, define the charted waters of success. For the next six to twelve years, the College should consider maintaining the growth momentum, while carefully adjusting curriculum and program offerings. Change in instructional programs needs to be embraced by faculty and staff, relying upon trends, projections and other evidence, while fully utilizing program reviews as their primary vehicle.

These efforts alone will not guarantee the completion of planning, implementation and ultimate success. Many elements affecting the success of the College must also be considered. Space utilization and total cost of ownership, among others, should be factored into the growth planning equation.

Recommendations

The following recommendations have been developed for Berkeley City College:

1. Using the previously completed Berkeley City College Educational Master Plan and this *2009 Berkeley City College Integrated Educational and Facilities Master Plan* as a guide, continue to implement an ongoing, College-wide master planning process that will serve as the basis for recommendations regarding all future educational programs, support services, facility and financial decisions for the College with the intent to establish an expanded, comprehensive curriculum for the College.

2. The primary strategy of the College should be to establish a physical presence at the current multi-story facility in Berkeley. To this end, the College needs to aggressively market courses and programs that will attract students to that location. In addition, all support services necessary for the matriculation of students should be offered at one, centralized location at the site. Only after the current multi-story facility is occupied to near capacity, should the College consider expanding to neighborhood locations in the service area.

3. Consistent with the ongoing strategy of establishing a physical, educational "Hub" at its current location, developing an enrollment management program that shall include an annual assessment of the WSCH/FTEF ratio for all instructional programs with a 2022 College-wide average of 525 WSCH/FTEF. This program shall include a process for managing the student enrollment for the College by establishing the number of net sections to the College-wide and departmental targets listed in the educational, facility and financial master planning documents. Further, the College should consider the expansion of course offerings into the evening hours and Saturday.

4. As part of the ongoing, District-wide process for review and assessment of the curriculum, determine what unique and attractive, "magnet" instructional programs, including basic skills, will be offered at the campus, and also, what programs or courses are not needed at that this site.

5. Continue to aggressively pursue on-line and distance education programs for the College with special emphasis on marketing the programs to students currently enrolled at UC-Berkeley and other public and private four-year universities in the area while emphasizing the College-wide objective of offering a minimum of 20% of all course offerings via alternate delivery systems. Given the current level of

activity for alternate instructional delivery systems at the College, consider designating this site as the primary location for the management and offering of these programs by the District.

6. Pursue the development of public/private partnerships for education and job training with employers in the service area. In addition, explore options with the four-year universities in the area for developing an articulated 2 + 2 instructional program with classes offered at either the community college or the university.
7. Address other needs for students, including parking and food services that will provide students a better opportunity to access and remain on campus.
8. In building out the remainder of space at the current site, follow the space allocation calculations included in this *2009 Berkeley City College Integrated Educational and Facilities Master Plan*. Also, consider the financial impact of a proposed program and its space requirements as determined by a Total Cost of Ownership (TCO) analysis for the proposed program.
9. In response to the projected cost of the proposed capital construction program, the College should maximize the potential for State funding for future facilities and programs. Given the unique physical structure of the campus (one, multi-story building) carefully assess what financial resources will be needed from the local bond program, and what opportunities there may be for State funding. As an example: State funding for an additional building at an off-campus site is not likely, but funding for instructional equipment would be an option to consider. Also, sources of funding other than the State such as local, state and federal grants or funding, via a partnership with either a public or a private entity, should be pursued.
10. As part of the Board of Trustees approval of the *2009 Berkeley City College Integrated Educational and Facilities Master Plan*, the Board shall approve a prioritized list of capital construction projects, the proposed budget for each project and the funding source(s) for each project. This Plan shall serve as the basis for the equitable distribution of local bond funds and State funds for each college within the District.
11. The District may wish to review the current curriculum at each College with the intent of consolidating course offerings at one location within the District. Potential changes could include transferring welding courses from Laney College to the mechanical technology program at the College of Alameda. Health occupations and wellness programs currently at College of Alameda could be consolidated with the current programs at Merritt College and the graphic arts and photography programs currently housed at Laney College could be consolidated into the multimedia center at Berkeley City College.

Attachment A: Space Determination Methodology

OVERVIEW

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

PRESCRIBED STATE SPACE STANDARDS

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

Each component of the standards identified is mathematically combined with a commensurate factor (see table below) to produce a total assignable square foot (ASF) capacity requirement for each category of space.

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

Source: California Code of Regulations Title 5, Chapter 8

Standards for Lecture Space

The formula for determination of lecture space qualification is based on the size of the college as measured by weekly student contact hours. Colleges generating more than 140,000 WSCH are allowed a factor of 42.9 ASF/100 WSCH. Smaller colleges generating less than 140,000 WSCH are allowed a factor of 47.3 ASF/100 WSCH. Berkeley City College is small enough to qualify for the larger multiplier.

Standards for Laboratory Space

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

ASSIGNABLE SQUARE FEET FOR LABORATORY SPACE

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

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

Non-State Space Standards

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

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

Source: Maas Companies & State Chancellor's Office

Attachment B - Glossary of Terms

Academic Calendar Year:

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

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

175 days X 3 hours = 525 hours, which equals one (1) full-time equivalent student.

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

ADA:

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

Annual Five-Year Construction Plan:

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

Annual Space Inventory:

See 'Space Inventory'

API (Academic Performance Index):

The California Public Schools Accountability Act of 1999 (PSAA) resulted in the development of the API for the purpose of measuring the academic performance and growth of schools. It is a numeric index (or scale) that ranges from a low of 200 to a high of 1000. A school's score on the API is an indicator of a school's performance level. The statewide API performance target for all schools is 800. A school's growth is measured by how well it is moving toward, or past that goal. A school's API Base is subtracted from its API Growth to determine how much the school improved in a year. (For details, visit http://www.cde.ca.gov/ta/ac/ap/).

ASF:

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

Budget Change Proposal (BCP):

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

CAD:

Computer Assisted Design

California Community College System Office:

The administrative branch of the California Community College system. It is a State agency which provides leadership and technical assistance to the 110 community colleges and 72 community college districts in California. It is located in Sacramento and allocates State funding to the colleges and districts.

Capacity:

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

Capacity/Load Threshold Ratios (aka Cap Load):

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

Capital Construction Programs:

See 'Capital Projects'.

Capital Outlay Budget Change Proposal (COBCP):

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

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

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

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

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

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

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

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

Educational Master Plan:
A part of the College's Master Plan that defines the education goals of the College, as well as, the current and future curriculum to achieve those goals. The Educational Master Plan precedes and guides the Facilities Master Plan.

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

Environmental Impact Report:

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

Facilities:

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

Faculty Loads:

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

Facilities Master Plan:

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

Final Project Proposal (FPP):

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

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

See Annual Five-Year Construction Plan

FTEF:

An acronym for "full-time equivalent faculty." Used as a 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. It is also used as a student workload measure that represents 525 class (contact) hours in a full academic year.

GSF:

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

Hardscape:

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

Initial Project Proposal (IPP):

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

Lecture:

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

Laboratory:

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

Master Plan:

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

Middle College:

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

Punch List:

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

Report 17:

See Space Inventory Report.

Scheduled Maintenance Plan:

See Annual Five-Year Scheduled Maintenance Plan.

Service Area:

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

SLOAC:

The Student Learning Outcomes and Assessment Cycle.

Space Inventory Report (aka Report 17):

A record of the gross square footage and the assignable (i.e. usable) 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

Space Utilization:

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

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

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/).

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.

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), PEST analysis (Political, Economic, Social, and Technological analysis) and SOAR analysis (Strengths, Opportunities, Aspirations and Results). The outcome is normally a strategic plan which is used as guidance to define functional and divisional plans, including Technology, Marketing, etc.

TOP Code:

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

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

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

Total Cost of Ownership (TCO):

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

WSCH:

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

WSCH/FTEF:

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

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

Attachment C – Total Cost of Ownership Worksheets

The following tables can be used as worksheets to calculate the total cost of ownership for a new project.

ASSESSMENT FORMAT

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

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

IMPLEMENTATION PROCESS

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

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