



GOLDEN WEST COLLEGE 2020 RESOURCE & FACILITIES MASTER PLAN

COAST COMMUNITY COLLEGE DISTRICT



Cambridge West Partnership
October 2008





2020 Resource and Facilities Master Plan

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Introduction

Since 1966, Golden West College (“College”) has provided quality facilities for its students and faculty. While the buildings that support teaching and learning have been well maintained, they are old and have exceeded their intended life expectancy. The buildings that currently support the academic program of instruction date back to the College’s inception. They are all more than 40 years old and have operational systems (electrical, plumbing, water and sewer distribution) that are failing with greater frequency. Added to the physical decline of the buildings are the limitations that these facilities have for students. Changes that have occurred in the delivery of programs as well as growth that has taken place in particular areas of the curriculum cannot be addressed within the current context of facilities. There is a need for additional space, for appropriate space configurations, and for current, modern technology that supports student learning. These needs should be incorporated in a broader plan that not only targets the renovation, upgrade and replacement of facilities but that keeps the College current and at the forefront of educational excellence.

The *2020 Golden West College Resource and Facilities Master Plan* (or “Plan”) provides a blueprint for addressing these concerns. It is designed to meet the projected growth that will occur over the next several years. It is intended to provide the College with a long-term vision for facilities and serve as the touchstone for decision-making, both currently and in the future.

The Plan has its roots in the academic program of instruction. All other needs for space (non-academic) flowed from and were linked to this common denominator. It was from this perspective (meeting the needs for the program of instruction) that the core component of the Plan – the Building/Facilities Program – was derived. The Building/Facilities Program articulated in the Plan identifies the amount of space and room types required for all functions of the College. It further aggregates that defined space into the physical dimensions of new and renovated buildings. The Program results in a complete document that identifies a scope of work, timelines for the completion of each project, the estimated costs, and the anticipated sources of revenue.

While the *2020 Golden West College Resource and Facilities Master Plan* was developed over the past twelve-months, the planning effort actually spanned an eighteen-month period that began with a short-term plan to qualify projects for state funding support. Numerous meetings with faculty, staff, administration and students were conducted over this time. The input received was integral to the concepts presented herein and to the plans for future development of the campus.



PLAN FRAMEWORK

The process for the Plan principally relied on: (1) An analysis of the external and internal environment of the College, including demographic profiles and characteristics; (2) The current and historical performance of the College relative to academic and support services; (3) The wisdom of those professional educators and administrators who are responsible for delivering the program of instruction and support services; (4) Input from the Cambridge West Partnership consulting team, whose resources include an in-house database of curricula and facilities planning data for more than 30 California community colleges.

As deliverables, the Plan sought to quantify the data and information gathered and produce the following deliverables:

- ❑ The identification of space needs for the future by discipline/program/instructional school and by the support service elements of the campus
- ❑ The allocation of space into definable quantities (i.e. new, existing or renovated facilities)
- ❑ The definition of a Building/Facilities Program that identified new construction, renovation for reuse, secondary effects and needed interim swing space to support implementation
- ❑ The creation of a schedule for facility development
- ❑ The identification of costs and required financial resources

The process for generating the Plan relied heavily on the analysis of the existing curriculum, the current level of space demand and the existing degree of space utilization. The Plan also referenced the wide range of work prepared previously on behalf of the College. This work includes the *2003 Capacity-to-Load Study for Coast Community College District*, (Maas Companies), the *2004 Facilities Master Plan* (Gonzalez/Goodale Architects), the *2004 Technology Plan* (Golden West College), the *2004/2005 College Master Plan* (Golden West College), the Measure C bond implementation program carried out thus far, and the current planning considerations embraced by the College.

The Plan used the 2006 fall semester as a “snapshot” in time to construct a planning baseline. The 2006 fall term was selected as the benchmark because it offered the most complete data available at the time the Plan commenced in August of 2007.

A significant amount of time was spent in the assessment of the demographic and income characteristics of the College’s “effective service area”. The effective service area was defined as the geographic region that produced the greatest number of students at the College. This geographic region was analyzed down to the level of neighborhood types. Additionally, a detailed look at the College was provided via an analysis of its internal conditions, of its past characteristics and trends (from 2000 to 2006), and the productivity and efficiency of its program of instruction.

Forecasting space needs for the future was largely based on defining the future program of instruction and determining the growth potential of the College's vis-à-vis its effective service area. The forecasting methodology relied on weekly student contact hours (WSCH) as the measure for meeting new growth and for identifying the requisite square footage required.

KEY ACTIVITIES UNDERTAKEN

The development of the Plan included the following activities:

- ❑ Referencing of the College data files for student demographics, enrollment information, room utilization, and faculty workloads
- ❑ A review of the history and evolution of the College
- ❑ A review of all previous planning documents
- ❑ A review of all facilities on the campus
- ❑ An environmental assessment (environmental scan) to consider the present and anticipated impacts both within and outside the College's service area
- ❑ A section level review of the present program of instruction
- ❑ Applied qualitative and quantitative analysis as a result of acquired data and input from faculty, staff, administrators and students
- ❑ The development of growth and enrollment estimates extending to the year 2020
- ❑ The casting of space into usable physical dimensions (buildings)
- ❑ A review to assure that access and overall success of under-prepared and underrepresented groups were considered in the planning process
- ❑ An evaluation of current and projected facility needs to support growth and innovation in instruction

REFERENCES AND RESOURCES

Information for the Plan was obtained from the following sources:

- ❑ Golden West College, Department of Institutional Research
- ❑ *Coast Community College District 5-Year (Capital) Construction Plan*
- ❑ *Coast Community College District 2007 Report 17 ASF and OGSF Summary and Capacities Summary*
- ❑ ESRI BIS Marketing/Data Systems
- ❑ Center for Continuing Study of the California Economy
- ❑ California Labor Market Information, Employment Development Department
- ❑ Orange County Business Council
- ❑ U.S. Department of Commerce, Bureau of Census
- ❑ California Community College Chancellor's Office
- ❑ *Coast Community College District Capacity-to-Load Study (2003)*
- ❑ *Facilities Master Plan - Gonzalez/Goodale Architects (2004)*
- ❑ *Golden West College Educational Master Plan (2004/2005)*
- ❑ *Golden West College Technology Plan (2004)*
- ❑ Cambridge West Partnership database (data from 32 community colleges within California)

The planning process relied heavily on input provided by groups and individuals associated with the academic programs and support services of the College. These findings provided the foundation upon which the Plan was constructed.

GLOSSARY OF TERMS

The following glossary is provided as a reference to certain words, terms or phrases that were used throughout the Plan. The glossary is not all-inclusive but captures those words/terms that appear most frequently.

ASF: Shall mean “assignable square feet,” the measure of “useable” square footage in a given facility.

Cap/Load: For academic spaces (lecture and laboratory), shall mean the amount of weekly student hours that need to be generated per useable square foot of academic space. For office, library and instructional media spaces, it shall mean the relationship between the amount of space allowed by the California Administrative Code Title 5 standards and the actual space holdings of the College.

College: Shall mean, unless otherwise referred to in a generic sense, Golden West College.

District: Shall mean, unless otherwise referred to in a generic sense, the Coast Community College District.

FTEF: Shall mean “full-time equivalent faculty.”

FTEs: Shall mean “full-time equivalent students.”

Plan: Shall mean, unless otherwise referred to in a generic or titled reference, the *2008 Golden West College Resource and Facilities Master Plan*.

Program or Building/Facilities Program: Shall mean, unless otherwise noted in a generic or titled reference, the proposed Building/Facilities Program for the College. It is meant to reflect the prioritization, project sequence, scope of activity and the cost of building, remodel, reconstruction or the cost of a related College project as placed into a proposed, organized “program of work”.

Space Inventory: Shall mean the Coast Community College District’s *Report 17 ASF/OGSF Summary and the Capacities Summary* document.

SPR: Shall mean “student participation rate,” the number of students attending the College per 1,000 residents.

WSCH: Shall mean “weekly student contact hours.” It includes credit and non-credit hours including daily student contact hours (DSCH), positive attendance and independent studies – all of which are ultimately converted to the weekly student contact hours (WSCH).

Summary Overview Of The Plan

Vision Of The College

The 2008 Golden West College Resource and Facilities Plan (Plan) supports the goals articulated by the College in their 2004/2005 Educational Master Plan document. It specifically relates to **Goal Number 5: Facilities**. Consistent with this goal, the Plan projects a long-range vision to year 2020 that addresses new growth needs through a planned program of new construction and renovation.

Through a thoughtfully designed facilities program that targets the core beliefs of the College, the Plan also supports the College's mission statement.

"...to support students' goals and interests in higher education, develop their employment skill, prepare them to be productive citizens, and respond to community needs by providing a range of and variety of educational programs; two-year degrees; transfer preparation; career and technical training, and remedial activities."

The Plan also addresses the vision of the College by endeavoring to create teaching/learning environments that are current for today's standards in education.

"Golden West College is committed to excellence and endeavors to provide an optimum teaching and learning environment. This will be demonstrated by innovation which embraces demographic and technological changes".

Current Conditions Of The College

Extensive demographic analysis was conducted for the Plan. While the key elements that were addressed focused on broad demographic and income data, the underlying interests were directed to a more elementary level – i.e. determining who attends Golden West College, where they reside, and what characteristics they have.



An analysis of enrollment by zip code origin indicated that the “effective service area” of Golden West College was not contained within the northern and eastern reaches of the District boundaries but rather within a 5-mile radius that emanated from the center of the campus. This was the geographic region that produced the vast majority of students at Golden West College. This area was found to have a current population base of 506,517 and an annual population growth rate of 0.67%.

Golden West College derives two-thirds of its enrollment from 10 key cities – only six of which are within the District. A total of 54% of the students currently attending the College reside within the District; a total of 46% were from outside the District. Overall, in-district enrollments have demonstrated a declining trend over the past seven years while out-of-district enrollments have increased.

An assessment of educational attainment within the 5-mile effective service area disclosed that 22.1% of individuals 25 years of age and above did not have a high school education. The largest group of this selected segment, 24.8%, was represented by individuals who had completed some college level work but did not possess a degree. Individuals holding college degrees (Associates, Bachelors, Masters and above) comprised more than 50% of this population segment.

The effective service area was characterized as having a workforce that was predominantly based in the Services sector (42.0%). White collar employment, led by the Professional and Management/Business/Financial sector, constituted 64.4% of all jobs. While per capita income levels were close to the statewide average of \$28,915, the median household incomes were considerably higher than those of the state, averaging \$71,228 across the effective service area as compared to \$60,268 for the state.

The race/ethnicity breakdown of the service area indicated a dominant but declining White race/ethnic segment, a strong Asian segment, and rapidly increasing Hispanic segment. Overall, the population base was older – the median age was 36.2. Age segments below 44 years were found to be flat to declining while the segments of 45 years of age and above were increasing in terms of percentage shares of the population.

Internally, the College exhibited relatively flat trends for growth in enrollments and weekly student contact hours (WSCH). Over the past seven years, enrollments for the fall semesters grew cumulatively by 1.68%, an annual average of only 0.24%. When viewed over a 30-year term from 1976 to 2006, fall term enrollments have declined by –21.5%. The trends for WSCH growth over the past seven years (used to determine FTES) demonstrated a gain of 9.75%, a 1.39% annual average increase.

Relative to student characteristics, enrollments by gender have remained constant over the past seven years. Female students have averaged 54.4% of the student body while their male counterparts have comprised 45.6%. At the same time, the College has had a very significant increase in the number of younger students. Students 21 years of age and younger increased from 30.4% to 40.3% (2000 to 2006) while students 21 to 24 years of age gained five percentage points, from 20.2% to 25.2%, over the same period. For the 2006 fall semester, 65% of the student body was under 24 years of age.

The “time of attendance” analysis, characterized by when students chose to pursue their education, indicated a preference for both day and evening courses (i.e. as opposed to “day only” or “evening only” attendance). Over the seven year view period, students choosing both the day and evening option grew by nine percentage points – 39.7% to 48.5%. This condition may be indicative of students having to balance both work and education.

The composition of the student body relative to race/ethnicity mirrors the population of the service area. The White race/ethnic segment was dominant but declining, averaging 40% over the past seven years. The Asian segment followed, averaging 27% and increasing by two percentage points. The fastest growing race/ethnic group was the Hispanic segment, averaging 13.0 % but increasing by five percentage points over the past seven years.

Programmatic Conditions

The current program of instruction (fall semester 2006) was characterized as having 1,031 net class sections. Overall, it had slightly more than 41,000 enrolled seats and generated on average 39.8 seats per section. The current program of instruction produced approximately 148,000 WSCH and 4,935.1 FTEs per semester. It achieved this through 252 full time equivalent faculty (FTEF) that produced an average WSCH per load ratio of 587.6. Overall, the delivery of the current program of instruction was found to be predominantly lecture based. Lecture-based instruction represented 62.2% of all teaching time while laboratory-based instruction accounted for 37.8%.

The current curriculum is heavily oriented to transfer/general education courses, with a broadening curriculum in career/technical education and increasing significance devoted to basic skills, particularly in areas of Mathematics and Language Arts. The instructional division of Arts and Letters is the College’s greatest generator of WSCH. The division of Arts and Letters presently accounts for 29.4% of all WSCH on a semester basis. It is closely followed by Mathematics and Sciences, which produces 27.7% of all semester WSCH. Business and Social Sciences is responsible for 20.9% of total semester WSCH. Combined, these three instructional divisions produce almost 80% of the WSCH at Golden West College. Based on the Title 5 standards for space, as measured by the output of WSCH, the growth programs of the College were determined to be Science, Mathematics, Language Arts and Criminal Justice. Overall, the College has an inventory of 446,562 assignable (usable) square feet (ASF) to meet all of its current demands for space.

Capacities For Growth

Data gleaned from the external and internal environmental scan was instrumental in determining the future capacities of the College. Some of the more prominent findings were found in the demographic analysis. At the top of the list was the slow annual rate of population growth. This condition will be challenging, as the College will not be able to rely on “natural growth” to maintain its enrollment base. The news for the future does not get

any better. The current annual population growth rate of 0.67% is projected to decline to 0.61% by 2020. The College will need to develop alternative means of attracting students to the campus. This will include the new growth populations segments – residents who are 45 years of age and above. Based on the educational attainment levels of the service area, the demographic and income markers also suggest an opportunity for attracting greater numbers of non-traditional students – i.e. students who are less academically prepared for post secondary education.

A pleasant finding that was uncovered in the environmental scan was the positive changes that have occurred in the key productivity measures for the program of instruction. Chief among these was the enrollments per class section (39.8 students per section) and the WSCH generated per FTEF (a 587.6 average) – both of which were above the statewide standards for performance and both of which greatly improved the College’s capacity-to-load ratios, the measure used by the state to qualify for capital funding. The College has had a long battle with underutilization of space on the campus – i.e. WSCH production not keeping pace with the Title 5 standards for space utilization. This has resulted in poor capacity-to-load ratios and, subsequently, an inability to qualify for state funding. Maintaining the improvements in productivity will be imperative for the future – i.e. as the College petitions the state for funding to implement its development program.

The curriculum is expected to have some additions and deletions as it moves out to the year 2020. However, it is not expected to undergo any wholesale changes or deviate that far from where it is today. A look back in time to the year 1991 discloses a fairly consistent array of course offerings.

Based on current curriculum and data derived from the environmental scan, the future program of instruction is projected to have an annual average growth rate capacity of 1.51% out to the year 2020. This translates to an increase of more than 30,000 WSCH per semester (from 148,052 in 2006 to 179,369 in year 2020). At the same time, student enrollments are projected to grow from 12,977 in 2006 to 14,937 in 2020 – an annual growth rate of 1.08%. To achieve these growth rates the College will need to increase WSCH generated per enrollment from its current level of 11.41 to 12.01 by year 2020. It will also mean that the student participation rate (the number of students attending the College per 1,000 population) will need to increase from its current level of 25.79 to 27.04 by year 2020.

The total amount of assignable square footage (ASF) to support the space needs of the College was found to be sufficient to meet the projections for WSCH, enrollment growth, and to accommodate the space needs associated with the program of instruction and support services through the year 2020. On a category-by-category basis, however, the College showed a significant need for space in certain areas. From the broadest of perspectives, the College demonstrated a “net need” differential for space of 20,827 ASF by the year 2010 and 41,035 ASF by the year 2020. From a more micro perspective, consideration will need to be given to redistributing the current space holdings through an action plan adopted by the College. Redistribution, in this regard, would be achieved through both new construction and renovation.

The Building/Facilities Program

The capacities of the program of instruction and the evaluation of space needs, from both a quantitative and functional perspective, were the building blocks for determining the “action plan” or, in this case, the Building/Facilities Program. In addition to these elements, other key factors that were considered included: 1) Integrating the previous planning efforts of the College; 2) Setting building renovation as a priority on the campus (all of the academic buildings on the campus are 40 plus years old); 3) Redistributing the available space on campus to correct the underutilization/overutilization conditions that exists among the various programs and disciplines; 4) Correlating space needs with the Title 5 standards of the state (the Building/Facilities Program should be within the accepted ranges for the capacity-to-load ratios of the state); 5) Creating new or renovated buildings that not only met the space needs for the year 2020 but that were also planned for a 30-year lifespan.

The Building/Facilities Program was articulated in a summary of work that consisted of 37 building projects – 11 new construction and 26 renovation projects. Each project was weighed for its impact on the campus and the secondary effects triggered. The Building/Facilities Program that emerged was determined to have a present-day cost of \$385,272,874 (\$322,902,174 for new construction and renovation and \$62,370,700 for support costs).

Financing for the proposed Building/Facilities Program was identified as coming from the current Measure C Bond program, interim District funds, revenue from the state (State Chancellor’s Office Capital Outlay Program), private/public funding sources, and revenue from a second District general obligation bond. Based on the proposed financing plan, a total of \$84,739,685 was to be funded via the current Measure C Bond, \$71,131,387 from the State’s Capital Outlay Program, \$6,600,000 from private/public funds, \$2,915,473 from interim District funds (existing revenues or other financing options), and \$219,866,329 from a second general obligation bond.

As a concluding element, the proposed Building/Facilities Program was weighed against the capacity-to-load ratios (cap/loads) it would generate as projected out to the year 2020. The cap/load ratios indicated an overall positive condition for the College – i.e. they demonstrate a need for space for each at each of the benchmarks starting in 2006 and progressing to the year 2020, as matched with the development schedule (sequencing plan) of the proposed Building/Facilities Program. However, a close eye will need to be kept on lecture space and the impact it will have on the cap/load ratios out into time.

The summary is meant to serve as broad overview of the Plan outcome. The narrative, tables and graphics that follow provide the detail for and the rationale behind the concepts that form the basis of the Plan.



Scan Of The College's Environment

Overview

The College will be greatly influenced by trends and conditions that exist within its external and internal environments. These impacts will have a direct bearing on the program of instruction and support services, both now and in the years to come.

Many of the impacts will be in the form of national, state and regional conditions. They will be both positive and negative in nature. The national economic crisis, the rising cost for petrochemical products, the shortfall of revenues in the State's budget, a resurgence of the computer industry within Orange County, changes in the population and income dynamics of the College's constituency base would be examples of external events that would have an impact on the College. Internally, the College will be impacted by such things as changes in the characteristics of students – who they are, where they come from, and why they come.

For the purposes of this Plan, the key environmental elements that are most closely linked to the future success of the College will be given the closest attention. Those elements will predominantly be those that are closest to home. These key environmental elements provide the foundation for the future forecast as well as the parameters for growth.

Student Origins

Over the period of 2000 to 2006, enrollments at Golden West College have primarily been derived from 10 cities within the effective service area. These ten cities have drawn slightly more than two-thirds of the College's enrollment base. Of the ten cities, six were from within the District and four from outside the District. Huntington Beach, the home-city for Golden West College, has been the greatest generator of student enrollments over the past five years. It has produced better than one-fourth of all students.



The ten key cities that produced the greatest numbers of student enrollment are chronicled in the table that follows.

**TABLE 1
TEN KEY CITIES FOR ENROLLMENT**

Cities	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
Huntington Beach	4,065	4,117	3,653	3,647	3,469
Westminster	2,394	2,439	2,241	2,291	2,292
Fountain Valley	823	800	727	724	775
Long Beach	770	743	744	705	677
Santa Ana	627	652	620	618	619
Anaheim	518	518	506	519	493
Costa Mesa	339	340	361	342	328
Midway City	222	263	254	265	253
Stanton	221	267	237	255	215
Seal Beach	194	187	182	163	179
Sub Total	10,173	10,326	9,525	9,529	9,300
All Other In-District and Out-of-District Cities	4,752	5,124	4,468	4,933	4,737
GRAND TOTAL	14,925	15,450	13,993	14,462	14,037

Source: Golden West College, Department of Institutional Research; analysis Cambridge West Partnership
Tan denotes out-of-District cities

Viewed from the perspective of in-district versus out-of-district enrollments, in-district cities produced 54.0% of the total enrollments over the past five years while out-of-district enrollments averaged 46.0%. Huntington Beach and Westminster combined to account for 78% of all in-district enrollments. Zip codes from Long Beach, Santa Ana, Anaheim and Stanton provided the greatest share of out-of-district enrollments.

Overall, in-district enrollments have demonstrated a declining trend over the past five years while out-of-district enrollments have increased. Of particular concern for the College is a drop of almost 600 students from the 2001/2002 to 2005/2006 in the home-city of Huntington Beach. Out-of-District enrollments in the key cities of Long Beach, Santa Ana and Anaheim have remained relatively constant in terms of student enrollments over the last five years.

Following is a synopsis of the enrollment origins for the period reviewed.

**TABLE 2
IN-DISTRICT AND OUT-OF-DISTRICT ENROLLMENTS TRENDS**

IN-DISTRICT CITIES	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	TREND
Corona Del Mar	20	14	16	20	12	—
Costa Mesa	339	340	361	342	328	—
Fountain Valley	823	800	727	724	775	—
Garden Grove	23	28	18	22	19	—
Huntington Beach	4,065	4,117	3,653	3,647	3,469	▼
Midway City	222	263	254	265	253	—
Newport Beach	139	138	113	114	95	—
Seal Beach	194	187	182	163	179	—
Sunset Beach	23	23	22	15	14	—
Surfside	7	11	3	3	3	—
Westminster	2,394	2,439	2,241	2,291	2,292	—
TOTAL IN-DISTRICT	8,249	8,360	7,590	7,606	7,439	▼
% SHARE OF ENROLLMENT	55.3%	54.1%	54.2%	52.7%	53.0%	▼
OUT-OF-DISTRICT CITIES						
Anaheim	518	518	506	519	493	—
Bellflower	26	37	39	41	33	—
Buena Park	99	132	129	127	111	—
Cerritos	31	33	28	41	43	▲
Cypress	147	184	186	190	176	—
El Toro	28	39	33	42	31	—
Irvine	83	105	93	85	95	—
La Mirada	15	24	22	21	20	—
Laguna Beach	66	57	69	61	63	—
Lakewood	83	106	104	119	108	▲
Long Beach	770	743	744	705	677	▼
Los Alamitos	136	146	150	173	176	▲
Los Angeles	44	33	25	32	38	—
Mission Viejo	38	34	42	28	33	—
Norwalk	20	24	25	29	34	—
Placentia	28	25	34	21	23	—
Rancho Santa Margarita	21	22	23	15	18	—
Santa Ana	627	652	620	618	619	—
Stanton	221	267	237	255	215	—
Tustin	73	77	80	84	78	—
All Other Zip Codes	3,601	3,832	3,214	3,650	3,514	—
TOTAL OUT-OF-DISTRICT	6,675	7,090	6,403	6,856	6,598	—
% SHARE OF ENROLLMENT	44.7%	45.9%	45.8%	47.4%	47.0%	▲
TOTAL ALL ENROLLMENTS	14,924	15,450	13,993	14,462	14,037	—

Source: Golden West College, Department of Institutional Research; analysis Cambridge West Partnership

THE EFFECTIVE SERVICE AREA OF THE COLLEGE

As part of the process to validate the current condition at the College, a primary “effective service area” was constructed. While several geographic configurations were considered, the service area that best represented the College was determined to be within a 5-mile radius from the campus center. This area produced the greatest percentage of enrollments at the College. While it encompassed a significant part of the Coast Community College District, it was not defined by geopolitical boundaries but rather by the origin of students who attended the College. A graphic illustration of this effective service area follows.

**CHART 1
EFFECTIVE SERVICE AREA**



Source: ESRIBIS Demographic and Data Services; analysis Cambridge West Partnership

DEMOGRAPHIC PROFILE OF THE EFFECTIVE SERVICE AREA

The 5-mile service area has a current population base of 506,517 and an annual growth rate of 0.67%. The population growth rate is almost one-half of the state's, which is 1.31%. The current rate of growth for households is equally slow. Households are growing at a rate of 0.49%, less than half of the state's average of 1.22% and well below the national average of 1.33%.

The median age of the effective service area was 36.2, as compared to the state's median age of 34.2. Going back to the 2000 census, the service area reflected a median age of 34.6. There is a clear trend for the service area becoming older rather than younger in the future. This trend is substantiated by the age segmentation, which shows flat to decreasing trends for age groups from 0 – 44 and increasing trends for age groups 45 years and above through the year 2012. There is a current plus blip on the radar screen for the age group 15–19 years, prime targets for student enrollments at the College. Between 2007 and 2012, this segment is projected to grow at 0.6%. This may provide a very small window of opportunity for the College over the next five years.

The 2000 census indicated that only 9.7% of the population base lived below the poverty line. For 2007, this number was further reduced to 7.0%. It is projected to be only 5.6% by the year 2012. Additionally, the effective service area showed a relatively affluent median household income of \$71,228 and a per capita income of \$28,736. The per capita income was considerably higher than the state's mark of \$60,268. Households with incomes above \$100,000 per year have experienced the greatest percentage increase since the 2000 census. In 2000, \$100,000 plus household incomes represented 20.2% of the population base. Household incomes of \$100,000 plus were at 28.4% for 2007. They are projected to reach 41.6% by the year 2012. Of this segment, household incomes that were \$200,000 or greater were projected to represent 10% of the population base by the year 2012. Overall, median household incomes have kept pace with the state – both growing at a rate of 3.12%.

The race/ethnicity breakdown of the effective service area indicated a dominant but declining White race/ethnic segment. Representing 58.4% of the population base in 2000, this segment declined to 52.7% in 2007. It is projected to further decrease to 49.3% by 2012. The Asian race/ethnic segment followed with 27.0% of the current (2007) population base. The Asian segment exhibited an increasing trend, up from 25% in 2000. It is projected to reach 28.2% by the year 2012. The Hispanic race/ethnic segment is also increasing as a percentage share of the population. In 2000, this segment represented 22.3% of the population base. It currently comprises 27.8% of the population base and is projected to reach 31.3% by the year 2012.

The table that follows provides a snapshot of the key demographic and income markers for the effective service area of the College. For comparative purposes, the current year 2007 is contrasted with the census of 2000 as well as projected forward to the year 2012. These markers provide the basis for understanding the past, the present and what the College might expect for the future.

**TABLE 3
KEY DEMOGRAPHIC MARKERS**

CHARACTERISTIC	YEAR 2000	YEAR 2007	YEAR 2012
Demographic Data			
Population	482,511	506,517	523,780
Population Rate of Growth	0.79%	0.67%	0.65%
Average Household Size	3.05	3.13	3.16
Household Rate of Growth	0.61%	0.49%	0.47%
Income Data			
Median Household Income	\$56,414	\$71,228	\$83,115
Per Capita Income	\$22,941	\$28,736	\$34,399
Household Income Over \$100K	20.2%	28.4%	41.6%
Age Segmentations			
Median Age	34.6	36.2	37.5
0 to 19 Years of Age	27.7%	27.7%	26.9%
20 to 24 Years of Age	6.2%	6.2%	6.6%
25 to 44 Years of Age	33.3%	30.3%	27.9%
Primary Race/Ethnicity			
White	58.4%	52.7%	49.3%
Asian	25.0%	27.0%	28.2%
Hispanic *	22.3%	27.8%	31.3%
Black	1.1%	1.1%	1.1%

* Persons of Hispanic Race/Ethnicity may be of any race

Source: ESRIBIS Demographic and Data Services; analysis Cambridge West Partnership

A complete profile of the effective service area, both currently and as projected for the future, is provided via the following graphics.



**TABLE 4
DEMOGRAPHIC & INCOME PROFILE**

15744 Goldenwest St. Huntington Beach, CA 92647		Site Type: Radius		Latitude: 33.735547 Longitude: -118.004641 Radius: -5.0 miles			
SUMMARY		2000		2007		2012	
	Population	482,511		506,517		523,780	
	Households	156,732		160,677		164,631	
	Families	113,912		117,108		119,951	
	Average Household Size	3.05		3.13		3.16	
	Owner Occupied HUs	96,681		99,958		102,015	
	Renter Occupied HUs	60,051		60,719		62,616	
	Median Age	34.6		36.2		37.5	
TRENDS: 2007-12 Annual Rate		Area		State		National	
	Population	0.67%		1.31%		1.30%	
	Households	0.49%		1.22%		1.33%	
	Families	0.48%		1.25%		1.08%	
	Owner HHs	0.41%		1.24%		1.41%	
	Median Household Income	3.13%		3.12%		3.32%	
HOUSEHOLDS BY INCOME		2000		2007		2012	
		Number	Percent	Number	Percent	Number	Percent
	< \$15,000	15,187	9.7%	11,257	7.0%	9,267	5.6%
	\$15,000 - \$24,999	14,767	9.4%	10,751	6.7%	8,777	5.3%
	\$25,000 - \$34,999	15,424	9.8%	11,464	7.1%	9,848	6.0%
	\$35,000 - \$49,999	23,118	14.7%	20,100	12.5%	14,952	9.1%
	\$50,000 - \$74,999	34,092	21.7%	30,523	19.0%	30,559	18.6%
	\$75,000 - \$99,999	22,551	14.4%	26,152	16.3%	22,820	13.9%
	\$100,000 - \$144,999	21,204	13.5%	30,029	18.7%	37,960	23.1%
	\$150,000 - \$199,000	5,872	3.7%	11,371	7.1%	14,035	8.5%
	\$200,000 +	4,725	3.0%	9,030	5.6%	16,413	10.0%
	Median Household Income	\$56,414		\$71,228		\$83,115	
	Average Household Income	\$69,691		\$90,066		\$108,856	
Per Capita Income	22,941		\$28,736		\$34,399		

Data Note: Income is expressed in current dollars.
Source: U.S. Bureau of the Census, 2000 Census of Population and Housing, ESRI forecasts for 2007 and 2012.

Table 4 continued

TABLE 4
DEMOGRAPHIC & INCOME PROFILE *(continued)*

15744 Goldenwest St. Huntington Beach, CA 92647		Site Type: Radius		Latitude: 33.735547 Longitude: -118.004641 Radius: -5.0 miles				
		2000		2007		2012		
POPULATION BY AGE		Number	Percent	Number	Percent	Number	Percent	
		0 - 4	33,773	7.0%	35,518	7.0%	36,945	7.1%
		5 - 9	36,083	7.5%	33,873	6.7%	33,291	6.4%
		10 - 14	32,457	6.7%	38,346	7.6%	33,781	6.4%
		15 - 19	31,336	6.5%	32,502	6.4%	36,729	7.0%
		20 - 24	30,125	6.2%	31,212	6.2%	34,718	6.6%
		25 - 34	80,460	16.7%	71,669	14.1%	67,934	13.0%
		35 - 44	79,895	16.6%	82,161	16.2%	77,895	14.9%
		45 - 54	62,161	12.9%	68,920	13.6%	77,740	14.8%
		55 - 64	44,890	9.3%	52,379	10.3%	57,086	10.9%
		65 - 74	29,253	6.1%	32,606	6.4%	36,127	6.9%
	75 - 84	16,600	3.4%	19,761	3.9%	21,912	4.2%	
	85+	5,481	1.1%	7,569	1.5%	9,622	1.8%	
		2000		2007		2012		
RACE & ETHNICITY		Number	Percent	Number	Percent	Number	Percent	
		White Alone	281,664	58.4%	267,090	52.7%	258,296	49.3%
		Black Alone	5,390	1.1%	5,662	1.1%	5,757	1.1%
		American Indian Alone	3,167	0.7%	3,306	0.7%	3,316	0.6%
		Asian Alone	120,709	25.0%	136,864	27.0%	147,459	28.2%
		Pacific Islander Alone	2,142	0.4%	2,291	0.5%	2,337	0.4%
		Some Other Race Alone	50,332	10.4%	66,203	13.1%	77,011	14.7%
		Two or More Races	19,107	4.0%	25,100	5.0%	29,603	5.7%
	Hispanic Origin (Any Race)	107,555	22.3%	140,950	27.8%	163,815	31.3%	

Data Note: Income is expressed in current dollars.

Source: U.S. Bureau of the Census, 2000 Census of Population and Housing, ESRI forecasts for 2007 and 2012.

**CHART 2
DEMOGRAPHIC AND INCOME PROFILE**



Demographic and Income Profile

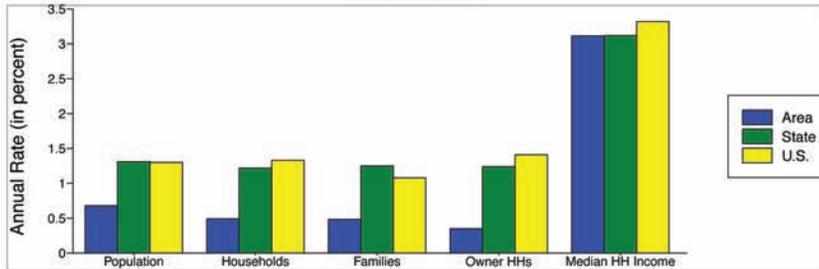
Cambridge West Partnership, LLC

15744 Goldenwest St
Huntington Beach, CA 92647

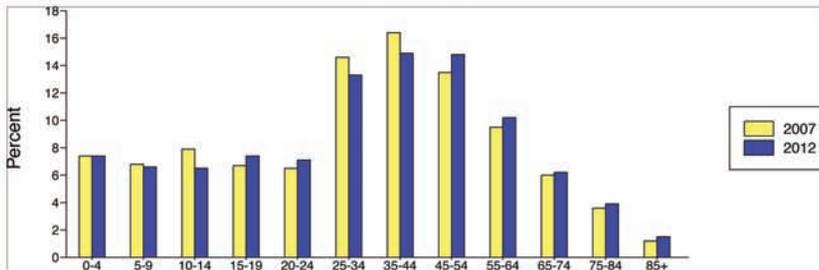
Site Type: Radius

Latitude: 33.735547
Longitude: -118.004641
Radius: 2.5 miles

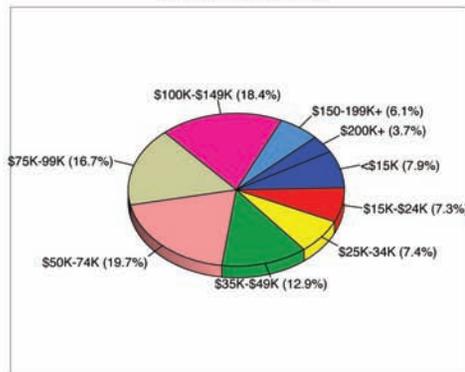
Trends 2007-2012



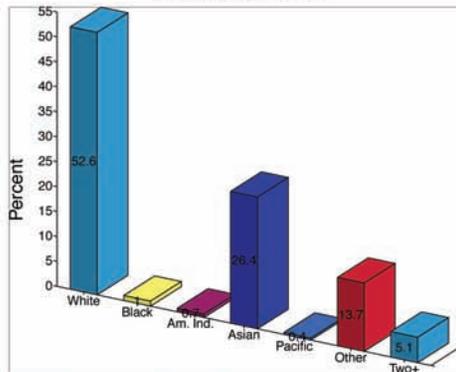
Population by Age



2007 Household Income



2007 Population by Race



2007 Percent Hispanic Origin: 28.8%

Source: ESRIBIS Demographic and Data Services; analysis Cambridge West Partnership

Data analyzed for the effective service area for age segments 25 years or older indicated that 22.1% did not have a high school diploma. High school graduates were represented by 19.6% of this population base. The largest percentage share, 24.8%, was represented by those who had completed some college level work but did not have a degree. Associate degree holders represented 8.4% while those with Bachelor's Degree credentials comprised 17.3%. A total of 7.8% had Master Degree or higher educational levels of attainment.

The effective service area was characterized by a workforce that was predominately based in the Services industry. A total of 42.0% of the jobs were based in this sector. It was followed by Manufacturing at 15.7% and Retail Trade at 11.8%. "White Collar" employment, led by the Professional and Management/Business/Financial sector, comprised 64.4% of all jobs. "Blue Collar" employment represented 21.3% of all jobs – it was led by Production. General Services accounted for 14.3% of all jobs.

With regard to commuting and workday travel patterns, the greatest percentage of the workforce within the effective service area (79.0%) traveled to work alone. The greatest percentage of the workforce (71.0%) had a travel time to work of 34 minutes or less. Approximately one-fourth of the workforce traveled a distance of less than nineteen minutes to work. The average travel time to work for residents was 28.2 minutes, indicating the effective service area has a relatively self-sustaining economy. Of the households within the effective service area, 41.6% were found to be three-car families.

THE TAPESTRY OF THE SERVICE AREA

A more complete and descriptive picture of Golden West College's effective service area was created using the most current demographic assessment tool available – the *Community Tapestry Program*. This program assessed the key elements of income, home values, occupation, household types, education, and behavior characteristics to create a more enhanced socioeconomic and demographic profile. The system was refined so as to identify the primary life style levels, the degrees of urbanization and the neighborhood types that comprise the College's effective service area.

As background, the *Community Tapestry Program* identifies selected geographic areas by Life Mode Summary Groups, where lifestyles and income ranges are the defining elements. The population segment within a Life Mode Group share an experience such as being born in the same period or a trait such as affluence. The *Community Tapestry Program* uses twelve categories to depict life modes. These categories are noted below.

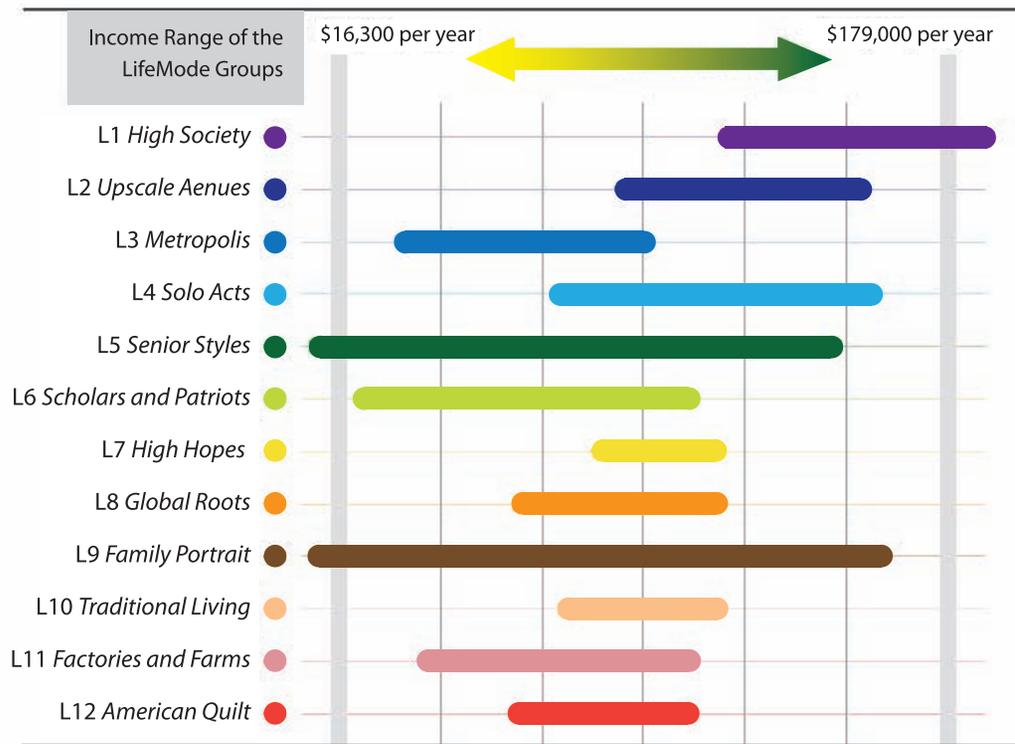
- ❑ **L 1 High Society:** Affluent, well-educated, married couple homeowners
- ❑ **L 2 Upscale Avenues:** Prosperous, married couples in different housing types
- ❑ **L 3 Metropolis:** City dwellers in older homes reflecting the diversity of urban culture
- ❑ **L 4 Solo Acts:** Urban young singles that are on the move
- ❑ **L 5 Senior Styles:** Senior lifestyles by income, age, and housing type

- ❑ **L 6 Scholars and Patriots:** College and military environments
- ❑ **L 7 High Hopes:** Young households striving for the “American Dream”
- ❑ **L 8 Global Roots:** Ethnic and culturally diverse families
- ❑ **L 9 Family Portrait:** Youth family, life and children – living the “American Dream”
- ❑ **L10 Traditional Living:** Middle-aged, middle income
- ❑ **L11 Factories and Farms:** Hardworking families, small communities, settled near jobs
- ❑ **L12 American Quilt:** Households in small towns and rural areas

Source: *ESRIBIS Demographic and Data Services*

The income ranges of the Life Mode Summary Groups are depicted in the graphic that follows.

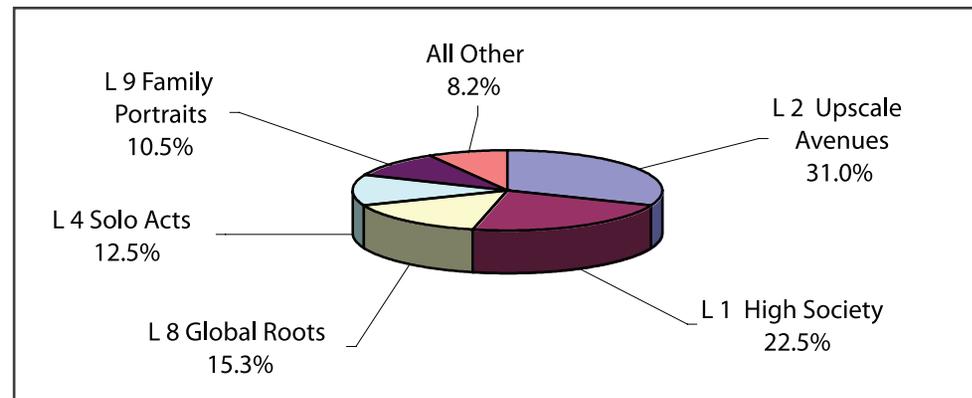
**CHART 3
LIFE MODE SUMMARY GROUPS**



Source: *ESRIBIS Demographic and Data Services*

Based on the *Community Tapestry Program* model, five *Life Mode Summary Groups* (standardized from across the country) were found to characterize the effective service area of Golden West College. These five groups accounted for over 90% of the households represented. Of the five categorizations, L2 – “Upscale Avenues” – represented 30% of the households. It was followed by L1 – “High Society” – which represented 22.5% of the households within service area. More than 50% of the households within the College’s service area were represented by the two highest income ranges of the *Life Mode Summary Groups*. A breakdown by percentage share of the key *Life Mode Summary Groups* is captured for the College’s effective service area in the graphic that follows.

CHART 4
MOST PREVALENT LIFE MODE SUMMARY GROUPS



Source: ESRIBIS Demographic and Data Services; analysis Cambridge West Partnership

The five key Life Mode Summary Groups that represent the effective service area are summarized below.

□ **L2 Upscale Avenues (Prosperous, married couples in different housing types)**

Characteristics: Prosperity is the overriding attribute shared by the seven segments in Upscale Avenues. Success has been earned from years of hard work. Many in this group are well educated with above-average earnings. The choice of housing among the segments in Upscale Avenues reveals distinct preferences. The median household income for the group is more than \$70,000, and their median net worth exceeds \$200,000. Prosperous domesticity also characterizes the lifestyle in Upscale Avenues. This segment invests in their homes, from landscaping and home remodeling among the homeowners to new furnishings among the renters. Their leisure activities include sports such as golf and bicycling and domestic vacations. Although they are partial to new cars, they also save and invest their earnings.

❑ L1 High Society (Affluent, well-educated, married couple homeowners)

Characteristics: The population base in High Society is affluent and well educated. Nationally, they represent slightly more than 12 percent of the households in the country but generate nearly one-quarter of the total income. Employment in high-paying positions, such as professional or managerial occupations, is common. As a result, the median household income for this group is \$97,400 – almost twice that of the national median. Most households are married-couple families residing in affluent neighborhoods where the median home value begins at \$346,400 and escalates from there. Although this is one of the least ethnically diverse groups, it is one of the fastest growing, increasing by 2 percent annually. Residents of High Society are active – financially, civically, and physically. They participate in a wide variety of public activities and sports and travel extensively. They are well connected but not “couched.” They prefer the Internet or radio instead of television to gain information.

❑ L8 Global Roots (Ethnic and culturally diverse families)

Characteristics: The common thread among the Global Roots Life Mode Group is ethnic diversity. Typical of new households, Global Roots’ households are younger with modest incomes and tend to rent in multiunit dwellings. The youth of this group reflects recent immigration trends; half of all households have immigrated within the past 10 years. The households range from married couples, typically with children, to single parents to individuals who live alone. Spending for baby goods, children’s apparel, and toys is higher with this Life Mode Group. Residents of Global Roots are less likely to have home PCs but just as likely to use cell phones. They maintain ties with friends and relatives in their countries of origin with foreign travel. Their income levels are more mid-range.

❑ L4 Solo Acts (Urban young singles that are on the move)

Characteristics: The Solo Acts summary group features singles who prefer city life. Many are young, startups located in America’s more densely populated neighborhoods; some are well established singles who have eschewed homeownership and child-rearing responsibilities. Second only to High Society, this group tends to be well-educated, working professionals who are either attending college or already hold a degree. Their incomes reflect their employment experience, ranging from a low median of \$40,400 among the newest households, to approximately \$91,000 among established singles. Contrary to modern migration patterns that flow away from the largest cities, Solo Acts’ residents are moving into major cities. With considerable discretionary income and few commitments, their lifestyle is urban, including the best of city life – dining out, attending plays, and visiting museums – and, for a break from constant connectivity, extensive travel domestically and abroad.

□ L9 Family Portrait (Youth family, life and children – living the “American Dream”)

Characteristics: Family Portrait is Life Mode’s fastest-growing population. Youth, family life, and the presence of children are the common characteristics in Family Portrait. The group is also ethnically diverse: nearly 30% of the residents are of Hispanic descent. The neighborhoods are predominantly composed of homeowners who live in single-family homes. The majority of households include married couples with children who contribute to the group’s large size, averaging more than 3.11 persons per household. Their lifestyle reflects their youth and family orientation—buying infant and children’s apparel and toys. Visits to theme parks and zoos are popular. Their vehicle of choice is typically a minivan or a full-size SUV.

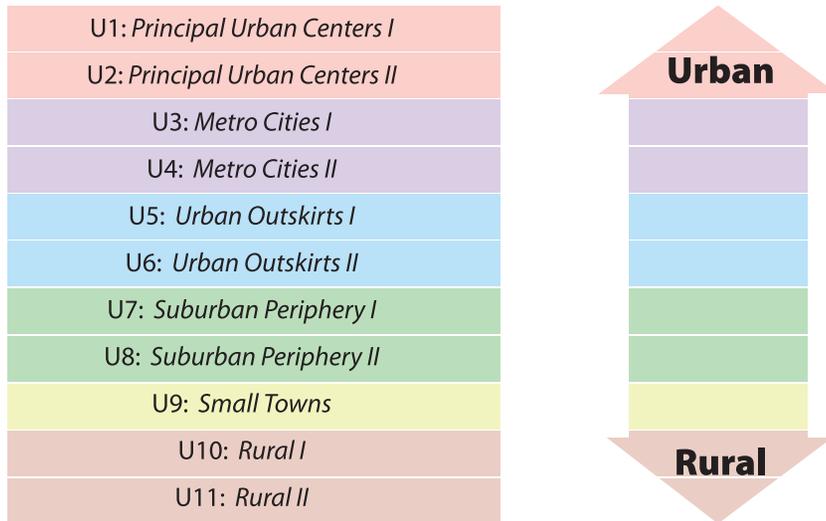
The *Community Tapestry Program* also characterizes geographic areas by the degrees or levels of urbanization. Population segments within the *Urbanization Summary Groups* share a locale – from the urban canyons of the largest cities to the rural lanes of villages or farms. Referenced below are the eleven *Urbanization Summary Groups* that define locale vis-à-vis the common denominator of urbanization.

- U 1 Principal Urban Centers I: Affluent populations in metro areas of 2.5 million
- U 2 Principal Urban Centers II: Recently arrived diverse population in gateway cities
- U 3 Metro Cities I: Upscale city life with suburban amenities
- U 4 Metro Cities II: Densely populated transition neighborhoods in larger cities
- U 5 Urban Outskirts I: Close to city amenities with suburban affordability
- U 6 Urban Outskirts II: Older homes, younger populations in suburban proximity to city life
- U 7 Suburban Periphery I: Married couple families in lower density, suburban expansion areas
- U 8 Suburban Periphery II: Older homes on the urban fringe of metro areas
- U 9 Small Towns: Affordable, close-knit, settled neighborhoods away from urban areas
- U10 Rural I: Small towns and villages of married couples with families
- U11 Rural II: Low population density in rural farm areas and small settlements

Source: ESRIBIS Demographic and Data Services

The different degrees of urbanization are graphic depicted in the chart that follows.

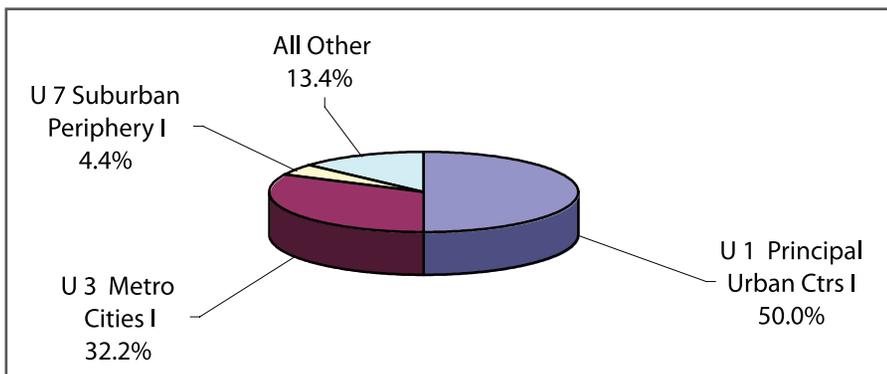
**CHART 5
URBANIZATION SUMMARY GROUPS**



Source: ESRIBIS Demographic and Data Services

There were three *Urbanization Summary Groups* that emerged within the effective service area of Golden West College. These three groups accounted for 86.6% of all households. Of the three categorizations, U1 – Principal Urban Center I – represented 50% of the households. It was followed by U3 – Metro Cities I – which represented 32.2% of the households and U7– Suburban Periphery, which accounted for 4.4% of households within the effective services area. A breakdown of the key groups is captured below.

**CHART 6
MOST PREVALENT URBANIZATION SUMMARY GROUPS**



Source: ESRIBIS Demographic and Data Services; analysis Cambridge West Partnership

A more descriptive look at the three *Urbanization Summary Groups* that predominantly represented the College's effective service area is provided below.

❑ **U1 Principal Urban Centers I (Affluent populations in metro areas of 2.5 million)**

Characteristics: *Principal Urban Centers I* represents the most affluent populations of the country's largest metropolitan areas. Residents share a lifestyle that favors a mixture of apartments and single-family homes. High population density personifies this life style with its attendant inconveniences such as high rents and higher mortgage payments and opportunities such as high-paying jobs. Professional employment is typical but so is diversity. This summary group embraces the amenities of city living from the Starbucks on the corner to museums, dancing, and dining out. They own the latest in electronics and use the Internet for everything.

❑ **U3 Metro Cities I (Upscale city life with suburban amenities)**

Characteristics: Upscale homeowners living in densely populated cities best characterizes this *Urbanization Summary Group*. This population segment embraces city living with the benefits of suburban single-family homes. Metro Cities I residents have the highest income among the *Urbanization Groups*, but *Metro Cities I* residents are second to none in wealth. Both their median net worth and median home value are twice that of the national level. Most homeowners are older than 35 years. Nearly 60 percent of the households are married couples, both with and without children. These well educated residents are avid readers, particularly of novels. They are very active in financial investments, health conscious, and enjoy traveling—both domestically and abroad. They are also world-class shoppers, from home furnishings to women's shoes.

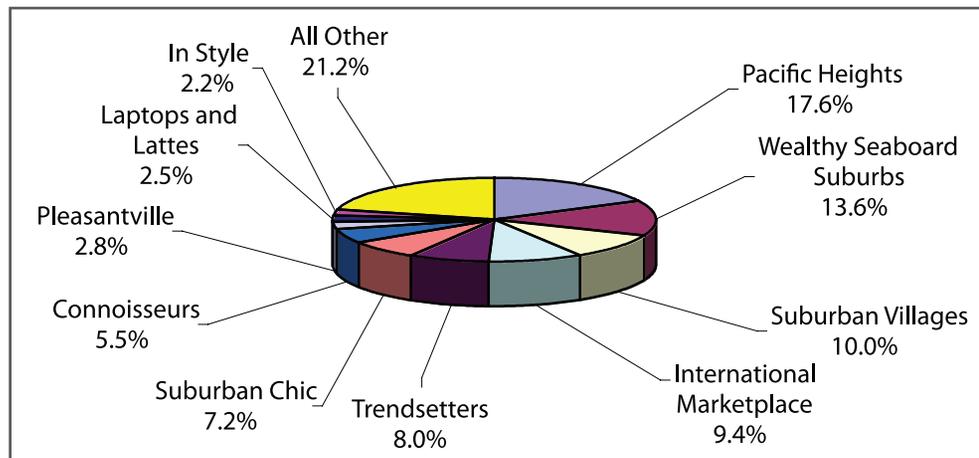
❑ **U7 Suburban Periphery I (Married couple families in lower density, suburban expansion areas)**

Characteristics: Moving away from the epicenters of city living, peripheral suburban expansion represents lower-density housing development located in metropolitan and micropolitan statistical areas. Across the country, *Suburban Periphery I* is the largest *Urbanization Group* of the *Community Tapestry Program*, with the most population and households, in addition to the highest annual growth, 2.1 percent annually. Married-couple families dominate, approximately half with children, primarily living in their own single-family homes, with two cars. They tend to employ a lawn and gardening service, own a security system, and invest in home remodeling and improvements. This well-educated group is second to *Metro Cities I* in household wealth, but second to none in conspicuous consumption. They track investments on the Internet frequently and use a financial planner. They enjoy golfing, skiing, hiking, water sports, and regular exercise at a health club. Travel is part of their lifestyle but more domestic than foreign. At home, *The West Wing* and CNN are TV favorites.

NEIGHBORHOODS OF THE SERVICE AREA

The *Life Mode* and *Urbanization Groups* are more fully contrasted via a matrix to provide a more detailed neighborhood perspective. The graphic below captures the ten most predominant neighborhood types that comprise the College's service area.

**CHART 7
PREDOMINANT SERVICE AREA NEIGHBORHOODS**



Source: ESRIBIS Demographic and Data Services; analysis Cambridge West Partnership

It should be noted that the *Community Tapestry Program* uses colloquial terms and references to define the different neighborhoods types. These terms and references are meant to provide general characterizations, often in a tongue-in-cheek manner. They are not, by their reference, meant to be derogatory in any way.

The neighborhood types identified accounted for 80% of all households within the service area. Eight of the ten neighborhoods profiled were found to be at the higher economic end of the income ranges of the *Life Mode Summary Groups*. Regarding degrees of urbanization, 50% of the neighborhood types were located in the more densely populated areas, 40% in the metro areas and 10% on the suburban periphery areas.

These neighborhood types are profiled in greater detail as follows.

“PACIFIC HEIGHTS” Neighborhood Group Type

Life Mode Group: L 2 Upscale Avenues

Urbanization Group: U 1 Principal Urban Centers I

Demographic

Upscale neighborhoods in Pacific coastal cities best describe *Pacific Heights*. More than three-fourths of the households include families, primarily married couples with or without children. The average family size for this neighborhood segment is 3.59. Representing less than 1 percent of U.S. households, the *Pacific Heights* segment has the highest percentage of Asian populations, by far, and the highest percentage of Pacific Islander populations also. The median age is 38.4 years.

Socioeconomic

At 61%, labor force participation is slightly below the national average as is unemployment, at 6%. The majority of *Pacific Heights* households includes more than one wage earner. The median household income is \$76,000. Education remains a priority among these first and second generation Americans. 60% percent of residents aged 25 years and older have attended college or hold a bachelor's or graduate degree. College and graduate school enrollment is slightly higher than the national average. The majority of households derive income from wages or salaries; 44 percent of households receive income from investments. The median net worth is \$211,000.

Residential

Pacific Heights households are found in the high-rent districts of California and Hawaii. These small, affluent neighborhoods have a median home value of approximately \$573,600, three and one-half times that of the national value. Homeownership is 72 percent. Residents favor single family homes or town homes. Most live close to their jobs in densely populated urban centers in homes built before 1980.

Preferences

Distance does not deter *Pacific Heights* residents from keeping in touch with family living overseas; they make frequent phone calls and travel overseas to visit. Many households own three or more cell phones. Residents generally take a trip to Disneyland or Las Vegas during the year and enjoy playing chess, reading history books, and renting classics on DVD to watch on their big-screen or projection TVs. Favorite TV shows are *Nature* and *Access Hollywood*. They listen to soft adult contemporary and classical music in addition to classic hits, all-news, and all-talk radio. Because it is a priority, residents find time to participate in environmental groups. *Pacific Heights* residents spend money for home improvements and remodeling to keep their homes looking first rate. This is the Community Tapestry top market for owning an Apple iMac brand personal computer, most likely purchased at an electronics store. Most households own an imported vehicle, generally a Nissan or Honda. When shopping, their favorite department stores are Macy's and Nordstrom, favorite grocery stores are Safeway and Ralphs, the club store of choice is Costco, and the drugstore of choice is Longs. When eating out, a preferred family restaurant is Marie Callender's, and a favorite fast-food restaurant is Carl's Jr.

Percentage Share of Households in Service Area

This neighborhood type represents 17.6% of all households within the effective service area of Golden West College. It is highest percentage of all neighborhood segments.

Demographic

Wealthy Seaboard Suburbs neighborhoods are older, established quarters of affluence characteristic of U.S. coastal metropolitan areas. More than two-thirds of these households are married-couple families – more couples do not have children than those who do. The median age is 41.7 years. There is little ethnic diversity in the population; white is the predominant race.

Socioeconomic

As the name implies, *Wealthy Seaboard Suburbs* represents an affluent market; the median household income is \$93,100. Household income is derived from a variety of sources. Approximately half of employed residents work in management and professional occupations. Nearly 60% of households receive supplemental income from interest, dividends, and rentals, and 23% collect retirement income. The median net worth is \$270,300, more than two and one-half times that of the U.S. median.

Residential

Wealthy Seaboard Suburbs neighborhoods are located primarily along the California coast. Three-fourths of the housing units were built before 1970. Single-family structures comprise 89 percent of the households, with a median home value exceeding \$444,600. The vacancy rate of 2% is the lowest in the country. Slow to change, *Wealthy Seaboard Suburbs* homeowners are the least likely to have moved since 1995. This market ranks in the top five for out-of-state commutes to work.

Preferences

Wealthy Seaboard Suburbs residents maintain and remodel their homes more often by hiring lawn and property maintenance services and contractors, instead of doing the work themselves. A typical resident has a home equity line of credit, holds life insurance policies worth \$500,000 or more, uses a brokerage firm, owns stock valued at \$75,000 or more, donates to charities, and contributes to PBS. A favorite activity is shopping, especially at upscale retailers such as Lord & Taylor and Nordstrom, as well as warehouse stores such as Costco and BJ's Wholesale Club. Ordering items over the Internet and by phone is also common, especially from L.L. Bean, Lands' End, and QVC. *Wealthy Seaboard Suburbs* take nice vacations, traveling in the United States and abroad. Italy, France, the United Kingdom, Hawaii, Atlantic City, Las Vegas, and Disneyland are popular destinations. Leisure activities include going to the beach, skiing, ice skating, and going to the theater. Residents like to read two or more daily newspapers and prefer to read biographies as well as epicurean, travel, business, finance, and fashion magazines. They listen to classical music and jazz as well as all-news and sports programs on the radio. Television viewing is more limited; favorite cable channels include Bravo and Food Network. Favorite programs include *Access Hollywood*, *ABC This Week*, and *The West Wing*.

Percentage Share of Households in Service Area

This neighborhood type represents 13.6% of all households within the effective service area of Golden West College. It is the second highest ranked neighborhood type.

“WEALTHY SEABOARD SUBURBS” Neighborhood Group Type

Life Mode Group: L 1 High Society

Urbanization Group: U 3 Metro Cities I

"URBAN VILLAGES" Neighborhood Group Type

Life Mode Group: L 9 Family Portrait

Urbanization Group: U 1 Principal Urban Centers I

Demographic

Urban Villages neighborhoods are the multicultural enclaves of young families, unique to densely populated cities in "gateway" cities. The average family size of 4.12 is the second largest of all the Tapestry segments. A mix of married couples with and without children, single-parent families, and other families dominate this neighborhood type. Approximately 40 percent of households consist of married couples with children. The median age is a young 30.7 years. The diversity of residents is especially high; virtually every race, as well as a multitude of cultures, lives in these neighborhoods. Asian populations comprise 10 percent of the total (two and one-half times the national percentage). Sixty percent of the population is Hispanic, primarily of Mexican origin. Slightly more than 1/3 of the population is foreign born.

Socioeconomic

Approximately 36% of *Urban Villages* residents aged 25 years and older have not completed high school, 24% are high school graduates but have not attended college, and 40% have some college credits or earned a degree. The labor force participation rate is slightly lower than the U.S. rate, and unemployment is slightly higher. Many households have two wage earners, most of who are employed in the manufacturing, health care, retail trade, construction, and educational services industry sectors. The median household income is \$56,200, and the median net worth is \$123,300.

Residential

Eighty-four percent of *Urban Villages* households are located in California. Most homes are older, single-family structures. Approximately two-thirds of the housing units were built before 1970. The homeownership

rate is 73%, and the median home value is \$355,600. Only about 12% of households live in apartments, and vacancy rates barely support turnover at less than 3%. A typical household owns multiple vehicles.

Preferences

Purchases for family and home are priorities in the household budgets of *Urban Villages* residents. Because most of their housing is older, residents are remodeling and repairing. Spending for groceries, baby products, and children's apparel is typical. Large families dictate the average amount of \$150 or more spent during weekly trips to the grocery store. When traveling, Mexico is a popular destination. Leisure time is a family affair. Possibly by virtue of proximity, this is the top market for visiting Disneyland in California. Trips to Sea World and Six Flags are regular outings also. *Urban Villages* residents like to play soccer and tennis, go to the movies, and eat out. When dining out, residents frequent fast-food restaurants such as El Pollo Loco, Del Taco, Carl's Jr. as well as family restaurants such as Sizzler and Marie Callender's. *Urban Villages* residents rent foreign videos or DVDs, listen to Hispanic and variety radio formats, and watch soccer on TV. Favorite TV shows include *Alias*, *Smallville*, and *People's Court*. Recent purchases include pagers, answering machines, disposable cameras, video game systems, MP3 players, and big-screen TVs.

Percentage Share of Households in Service Area

This neighborhood type represents 10.0% of all households within the effective service area of Golden West College.

“INTERNATIONAL MARKETPLACE” Neighborhood Group Type

Life Mode Group: L 8 Global Roots

Urbanization Group: U 1 Principal Urban Centers I

Demographic

International Marketplace neighborhoods are characterized as developing urban populations with a rich blend of cultures and household types. The population is young, with a median age of only 30.4 years. Approximately 70% of households are occupied by families. Married couples with children and single parents with children represent 44% of these households. Of all the *Community Tapestry* segments, *International Marketplace* is in the top five for population diversity. A little more than half of the population is Hispanic. One in nine residents is Asian (nearly three times the national level), and 7 percent of residents are two or more races (more than twice the U.S. percentage). This market has a high proportion of immigrants, many of whom are recent arrivals.

Socioeconomic

One in five *International Marketplace* households is linguistically isolated (household members do not speak English very well). Labor force participation is at 62%, just below the national average. Employed residents work jobs in industries such as manufacturing, retail trade, health care, and other services. Unemployment is high at 10%. Approximately 82% of households derive income from wages; some households receive Supplemental Security Income or public assistance income. The median household income is \$42,600; the median net worth is \$98,200. College and graduate school enrollment is a bit above the U.S. average, but educational attainment levels are below U.S. levels.

Residential

International Marketplace represents older urban neighborhoods, densely settled microcosms in the large cities/metro areas. Population density is nearly 10,000 persons per square mile. A typical family rents an

apartment in an older structure. Homeownership is only 34%. The median home value is \$314,500. Most of the housing units were built before 1970.

Preferences

Home and hearth products are not the first consumer spending considerations for *International Marketplace* residents. Family is their priority. They buy medical insurance, groceries, diapers, and children's apparel. Keeping in touch with families abroad, either by long-distance calls or traveling is also important. However, they are mindful of how much they spend for these items. Because of the larger-than-average household size and higher cost of living in urban centers, they must watch their expenditures carefully. Target is their favored department store, followed by Wal-Mart and Kmart. They also shop frequently at Macy's and Marshalls. They rely heavily on the convenience of 7-Eleven and other similar stores. Newspapers and magazines are not the best media to reach these households. Television and radio are more effective. Although their cable subscription rate is lower than the U.S. average, they enjoy watching television. They are loyal listeners of contemporary hits, Hispanic, and urban radio formats. They are movie buffs, watching either video or cinema, and they enjoy dining out. Domestic and imported beer is popular in this market. Since foreign and domestic car manufacturers are equally appealing to them, they are just as likely to own a Toyota as a Ford.

Percentage Share of Households in Service Area

This neighborhood type represents 9.4% of all households within the effective service area of Golden West College.

“TRENDSETTERS” Neighborhood Group Type

Life Mode Group: L 8 Global Roots

Urbanization Group: U 1 Principal Urban Centers I

Demographic

On the cutting edge of urban style, *Trendsetters* residents are young, diverse, and mobile. Singles who live alone or share rent with a roommate are the typical household types, accounting for more than half of the households. Families comprise the remainder. The median age is 35.0 years. Ethnically diverse, 12% of the residents are Asian (three times the U.S. value), and 23 percent are Hispanic.

Socioeconomic

Trendsetters residents are educated professionals who have substantive jobs. The median household income is \$56,700. 26 percent of residents aged 25 years and older have a bachelor’s degree, 16 percent hold a graduate degree, and another 27 percent have attended college. Although wages account for most of the household income, other sources of revenue include interest and dividends, income from rental properties, and self-employment ventures. The median net worth for this market is \$150,700.

Residential

Trendsetters neighborhoods are located primarily on the West Coast. Eschewing homeowner responsibilities, approximately 68% of householders rent in upscale, multiunit settlements in older city districts. The average gross rent is relatively high, at approximately \$884 per month. Single-family homes and townhomes comprise the rest of the housing market. The median home value for owner-occupied dwellings is \$485,600. Most of the housing units were built prior to 1960.

Preferences

Trendsetters residents are spenders; they purchase items in stores, online, and by phone. Fashion-conscious residents shop for essentials at discount and warehouse stores but buy branded apparel at stores such as Banana Republic, Nordstrom, Macy’s, and the Gap. Ordering items from QVC is popular also. Residents read fashion and epicurean magazines to stay current with trends. They listen to classical and alternative music as well as public radio and all-news programs. Politically, *Trendsetters* is a liberal neighborhood group type. To keep in touch, *Trendsetters* residents are never far from their electronic gadgets and computers. They own the latest and greatest laptop computers, cell phones, and MP3 players. They are frequently on the Internet, researching real estate or investment information or making purchases, especially airline tickets. Many young residents are already preparing for retirement by investing heavily in stocks. Health-conscious *Trendsetters* residents take vitamins and exercise regularly. They play tennis, volleyball, baseball, and golf and ice skate, snorkel, and practice yoga. Leisure activities include traveling, going to theme parks and the movies, attending rock concerts, watching science fiction or foreign movies on video or DVD, and reading biographies. Residents enjoy watching soccer on TV as well as syndicated shows such as *Access Hollywood* and *Seinfeld*. Favorite cable stations are the Independent Film Channel, Style, and MTV.

Percentage Share of Households in Service Area

This neighborhood type represents 8.0% of all households within the effective service area of Golden West College.

"URBAN CHIC" Neighborhood Group Type

Life Mode Group: L 2 Upscale Avenues

Urbanization Group: U 3 Metro Cities I

Demographic

Urban Chic residents are professionals who live a sophisticated, exclusive lifestyle. More than half of these households are married-couple families. Fewer than half of them have children. There is a smaller proportion of single parent families and a higher proportion of single-person and shared households. The population is older, with a median age of 41.4 years, and the diversity is slightly below average compared to the United States.

Socioeconomic

A median household income higher than \$84,800 and a median net worth of approximately \$262,700 enable the *Urban Chic* segment to live a stylish lifestyle. The population is well educated: more than half of the residents aged 25 years and older hold a bachelor's or graduate degree. They pursue a variety of occupations, especially management, professional, and sales positions, in industry sectors such as scientific and technical services, educational services, and health care. One-fifth of these households earn income from self-employment ventures, and 55% receive additional income from investments.

Residential

Urban Chic neighborhoods parallel the United States for housing type and ownership. The setting is urban, and homes range from pre-World War II to post-2000, high-rise to single family. 63% of houses are single family dwellings; 27% are apartments in multiunit structures. Homeownership is at 70%. Median home value is \$633,000, more than three and one-half times that of the U.S. median. Major concentrations of *Urban Chic* households are found on the coasts of Southern California.

Preferences

Urban Chic residents focus on lifestyle more than ambience. They travel extensively, visit museums, attend dance performances, shop at upscale establishments, and do volunteer work. They are more inclined to buy dress clothes than casual wear, but they purchase apparel for various pursuits such as running, hiking, golf, and skiing. In addition to buying foods specifically labeled as natural or organic, they take a multitude of vitamins and dietary supplements. They prefer imported vehicles, but domestic wine, and truly appreciate a good cup of coffee. The busy, computer-savvy *Urban Chic* residents are connected. They not only use PCs extensively, but they also read the manuals. They access the Internet to arrange travel; check their investment portfolios; trade stocks; and purchase books, clothes, flowers, and tickets for concerts and sporting vents. They own stock worth \$75,000 or more; use stock rating services; and own shares in tax-exempt funds, mutual funds, and money market funds. *Urban Chic* residents are one of the Community Tapestry top markets for listening to classical music, all-talk, and public radio. They are avid readers of newspapers and books. When reading magazines, they favor airline, epicurean, travel, and fashion publications. TV viewing is not as prevalent in this market, but they have their favorite shows such as *NOVA*, *Gilmore Girls*, and *Alias*. Favorite cable stations are Bravo and the Independent Film Channel.

Percentage Share of Households in Service Area

This neighborhood type represents 7.2% of all households within the effective service area of Golden West College.

“CONNOISSEURS” Neighborhood Group Type

Life Mode Group: L 1 High Societies

Urbanization Group: U 3 Metro Cities I

Demographic

The *Connoisseurs* segment is a somewhat older, with a median age of 45.4 years. Seventy percent of these households are married-couple families. Although residents appear closer to retirement than child-rearing age, 30% of the households consist of married couples with children living at home. Ethnic diversity is negligible.

Socioeconomic

With a median net worth of \$357,300, the *Connoisseurs* market is second only to Tapestry’s Top Rung segment in affluence. This market is well educated; more than 60% of the population aged 25 years and older hold a bachelor’s or graduate degree. Employed residents earn wages from high-paying management, professional, and sales jobs. Many are self-employed, at a rate twice that of the national average. They have a median household income of \$118,500, and their salaries are supplemented with income from interest, dividends, and rental properties.

Residential

Connoisseurs neighborhoods tend to be older bastions of affluence, where the median home value is \$664,500, and growth is slow. Most homes are single-family structures built before 1970. Ninety-one percent of these households own their homes. *Connoisseurs* neighborhoods are located in densely populated city centers and in established affluent areas. Commuting is a way of life; compared to the U.S. average, more *Connoisseurs* residents live in a different state from where they work.

Preferences

Connoisseurs residents may be second to *Top Rung* in wealth, but they rank highest for conspicuous consumption. Their homes include the latest upgrades.

However, these residents are not do-it-yourselfers. They hire contractors for their home improvement and remodeling projects, lawn care and landscaping services for property upkeep, and professional household cleaning services. Households have burglar alarms for home security, and residents belong to AAA auto club for vehicle security. *Connoisseurs* residents will grind their own coffee beans, which are probably the Starbucks brand. It’s not surprising that this is one of the top markets for owning or leasing a luxury car or convertible. Exercise is a priority for these residents: they work out weekly at a club or other facility, ski, play golf, snorkel, play tennis, do yoga, and jog. They also spend money on the latest sports attire to look good while exercising. *Connoisseurs* residents enjoy foreign and domestic travel as well as going to museums, the theater, and dance performances. They use the Internet to make travel plans, track and trade their investments, and shop online. They order from the L.L. Bean and Lands’ End catalogs and shop at Nordstrom, Lord & Taylor, Eddie Bauer, Macy’s, and Banana Republic. *Connoisseurs* residents are well read. They prefer reading history books, mysteries, and biographies and read two or more daily newspapers. Preferred magazine types are airline, epicurean, travel, finance, and business. Residents listen to classical music as well as public, all-news, news/talk, all-talk, and sports radio. Active in their communities, they work for political candidates or parties, write or visit elected officials, and participate in local civic issues.

Percentage Share of Households in Service Area

This neighborhood type represents 5.5% of all households within the effective service area of Golden West College.

Demographic

Prosperous domesticity distinguishes the settled lives of *Pleasant-Ville* residents. Families, especially middle-aged married couples, characterize Pleasant-Ville neighborhoods. Average family size is 3.29; nearly 40% of the households include children. Approximately 13% of the households have adult children. The population is slightly older than the U.S. norm, with a median age of 39.4 years. However, the ethnic diversity of the Pleasant-Ville population is slightly below that of the U.S.

Socioeconomic

A median household income near \$73,000 and a median net worth of \$198,400 place *Pleasant-Ville* among the upscale households of Community Tapestry. Labor force participation is above average, and unemployment is lower than the national average. Employed residents work in various occupations in diverse industries, similar to U.S. distributions. Approximately one in five households receive retirement income, and that ratio is expected to increase. In addition, 44% of households draw income from interest, dividends, or rental properties.

Residential

Homes in *Pleasant-Ville* neighborhoods are single-family units with a median value of \$326,500; nearly half were built between 1950 and 1970. Because they are concentrated, home values are unlikely to decline. Despite the increase in home value, homeownership remains high at approximately 86%. Pleasant-Ville residents are settled and enjoy where they live; two-thirds have lived in the same house since 1995. To maintain their comfortable lifestyle, 12% are willing to commute an hour or more to work. Vehicles are important to Pleasant-Ville residents; two-thirds of the households maintain two or more vehicles.

Preferences

Older homes require maintenance and renovation. For *Pleasant-Ville* homeowners, home remodeling is a priority; doing the projects personally is not. When it is time for home improvement, residents hire remodeling contractors. However, they are more likely to do their own yard work than hire a lawn maintenance service. Their shopping favorites represent both cost-conscious buying at warehouses such as BJ's Wholesale Club and Costco and more upscale shopping at department stores such as Macy's, Lord & Taylor, and Nordstrom. Appreciating a good discount, they use coupons whenever they can. *Pleasant-Ville* residents spend their leisure time with their families, dining out, playing backgammon, attending baseball or ice hockey games, visiting Six Flags theme parks, or vacationing. They like to travel abroad including taking cruises. Their household pet of choice is a bird. They own older PCs and use them to look up information or make small purchases. Many are union members and have medical insurance through the union. *Pleasant-Ville* residents enjoy listening to the radio, especially late at night. They prefer all-news, all-talk, and sports programs. These sports fanatics, in addition to listening to ball games on the radio, watch a variety of sports on TV including horse racing, marathons, bicycle racing, bowling, and equestrian events. To keep up with current events, they are likely to read two or more daily newspapers.

Percentage Share of Households in Service Area

This neighborhood type represents 2.8% of all households within the effective service area of Golden West College.

"PLEASANT-VILLE" Neighborhood Group Type

Life Mode Group: L 2 Upscale Avenues

Urbanization Group: U 3 Metro Cities I

“LAPTOPS AND LATTES” Neighborhood Group Type

Life Mode Group: L 4 Solo Acts

Urbanization Group: U 1 Principal Urban Centers I

Demographic

Laptops and Lattes residents enjoy the single life – Singles who live alone or with a roommate represent the majority of households in this segment. Average household size remains constant at 1.82. With a median age of 38.1 years, this segment is slightly older than the U.S. median age. Most of the population is white, but Asian populations comprise 10% of the total (2 _ times the national level).

Socioeconomic

With a median household income of \$91,000, this market is affluent. The median net worth is \$272,000, despite the minority of homeowners. The composition of *Laptops and Lattes* is elite. Residents are highly educated: 37% of the residents aged 25 years and older hold a bachelor’s degree, and 32% have a graduate degree. The percentage enrolled in college or graduate school is twice that of the national level. Two-thirds of employed residents work in professional or management positions, especially in the scientific, technical, finance, insurance, educational services, health care, and information industry sectors. More than half of these households receive investment income; 19% earn self-employment income.

Residential

Laptops and Lattes residents prefer to live in major metropolitan areas. Because of their lifestyle or locale, they are more likely to rent than own. Homeownership is at 41% in these neighborhoods. The majority of housing is apartments in multiunit buildings. 38% of the housing units were built before 1940. However, these are not inexpensive districts. Average gross rent is approximately \$1,217 per month and median home value is \$705,500.

Preferences

Laptops and Lattes residents are both cosmopolitan and connected and consider themselves to be liberals. This is the top market for owning a laptop or notebook personal computer, especially an Apple brand, and daily Internet

use is common. They use the Internet to check e-mail, trade and track their investments, review the latest news, arrange travel plans, and make purchases. They also order items by phone. This market travels, especially abroad. Preferred overseas destinations are Italy, France, and the United Kingdom. A domestic vacation trip might include casino gambling in Atlantic City or Las Vegas. A favorite hotel chain is Hilton Hotels. A typical *Laptops and Lattes* resident has renter’s insurance and uses laundromats and drycleaners frequently. Their favorite department store, by far, is Banana Republic. They also like to shop at upscale establishments and the Gap. For office and computer supplies, they prefer to shop at CompUSA and Staples. They spend their leisure time going to the movies, the theater, dance performances, rock concerts, museums, bars, nightclubs, baseball games, and pro basketball games. They enjoy playing backgammon and chess and watching foreign films or classics on DVD or videotape. They dine out frequently and take adult education courses. Favorite cable TV stations are the Independent Film Channel, BBC America, Bravo, Style, and VH1. *Laptops and Lattes* residents exercise at a club regularly and participate in yoga, downhill skiing, jogging, water skiing, snorkeling, and tennis. When they listen to the radio, they prefer classical music and all-news programs. They also listen to public radio and contribute to PBS. They read two or more daily newspapers, a variety of books (history, biographies, and self-help), and an assortment of magazine types (travel, epicurean, airline, fashion, finance, and business). Residents tend to buy organic food. They eat nutrition/energy bars and use vitamins regularly. They get involved in their communities, writing to elected officials, writing published articles, and participating in environmental groups.

Percentage Share of Households in Service Area

This neighborhood type represents 2.5% of all households within the effective service area of Golden West College.

"IN STYLE"

Neighborhood Group Type

Life Mode Group: L 2 Upscale Avenues

Urbanization Group: U 7 Suburban Periphery

Demographic

In Style residents live in the suburbs but prefer the city lifestyle. Professional couples predominate. Household distributions by type are similar to those of the United States. Married-couple families represent 54% of households. Households without children (married couples without children, single-person, shared, and other family types), comprise more than two-thirds of all households. This count is increasing. The population is slightly older, with a median age of 39.3 years. There is little racial diversity in this market.

Socioeconomic

In Style residents are prosperous, with a median household income of \$67,800 and a median net worth of \$186,600 (more than one and one-half times that of the national median). Wages and salaries provide income for 84% of the households; 47% also receive some form of investment income. *In Style* residents are more educated compared to the U.S. level: nearly 40% of the population aged 25 years and older hold a bachelor's or graduate degree, and 31% have attended college. At 70%, labor force participation is above average, and the unemployment figure of 4% is low. 45% of employed residents have professional or management positions, with above average concentrations in the finance, insurance, technical services, and education industry sectors.

Residential

In Style residents live in affluent neighborhoods of metropolitan areas, scattered all over the country. More suburban than urban, they nevertheless embrace an urbane lifestyle; many prefer townhomes (14% of households) to traditional single-family dwellings (56% of households). The median home value is \$231,800.

Homeownership is just slightly above average at 72 percent. More than three-fourths of the housing units were built in the last 30 years.

Preferences

Computer savvy, *In Style* residents use the Internet daily. Online activities include obtaining information about real estate, new or used cars, medical, general news, or sports; tracking investments; trading stocks; making travel arrangements; and buying computer hardware or software, clothes, toys, and concert or sporting events tickets. They use a financial planner and invest in stocks, bonds, money market funds, money market bank accounts, and securities. Looking toward the future, residents have long-term care and universal life insurance and contribute to IRA and 401(k) retirement accounts. To maintain their homes, they hire professional household cleaning services and contractors. To keep fit, residents exercise, follow a healthy diet method for weight control, buy food specifically labeled as low fat, and take vitamins. They enjoy going to the beach, snorkeling, playing golf, and casino gambling. They favor domestic travel and keep golf in mind when choosing a vacation destination. *In Style* residents read boating, business, and finance magazines and listen to news-talk, classical, and alternative radio formats. TV viewing includes bicycle racing, ski jumping, and golf, so it is not surprising that the Golf Channel is a favorite cable station.

Percentage Share of Households in Service Area

This neighborhood type represents 2.2% of all households within the effective service area of Golden West College.

THE INTERNAL CONDITIONS OF THE COLLEGE

A quantitative internal assessment was conducted as part of the planning process. This involved a review of data from the fall semesters of 2000 to 2006. The primary objective of this endeavor was to discern current student characteristics and trends. Unduplicated enrollments were used as the measure for assessment. Information for the assessment was obtained from the Department of Institutional Research at Golden West College.

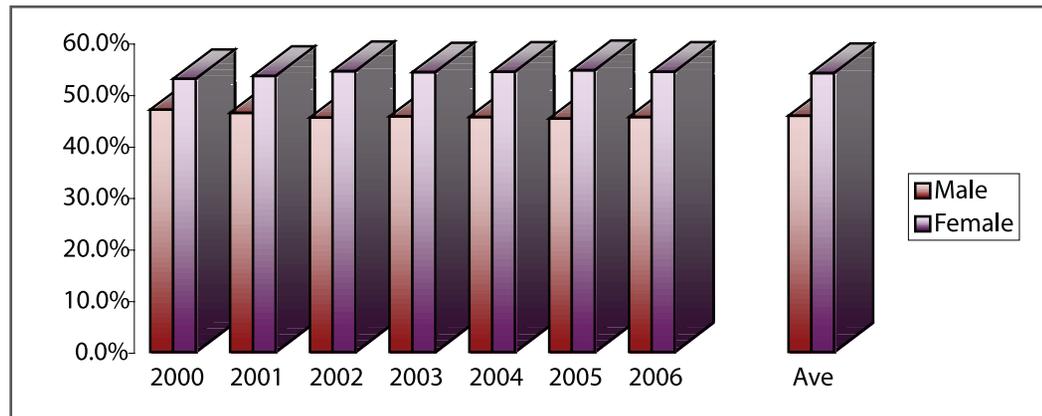
The quantitative information gleaned from this internal scan provided an objective overview of the current condition of the College. It was used to help validate the qualitative input received via on-campus interviews and exchanges with administrators, representatives of the faculty, support services personnel and students.

Student Characteristics

1. Enrollment By Gender

Enrollment by gender has been static over the past seven years. Female students have held a small edge, averaging 54.4% of the student body while their male counterparts have averaged 45.6%. There have been only slight variations in this relationship over the 2000 to 2006 view period. Female students gained a little more than a percentage point (from 53.0% in 2000 to 54.4% in 2006); male students declined slightly more than a percentage point (from 47.0% to 45.6%). Golden West College has a more balanced distribution of female to male students. The average for most community colleges across the state is closer to 60%-40%.

**CHART 8
ENROLLMENT BY GENDER**



Source: Golden West College, Department of Institutional Research; analysis Cambridge West Partnership

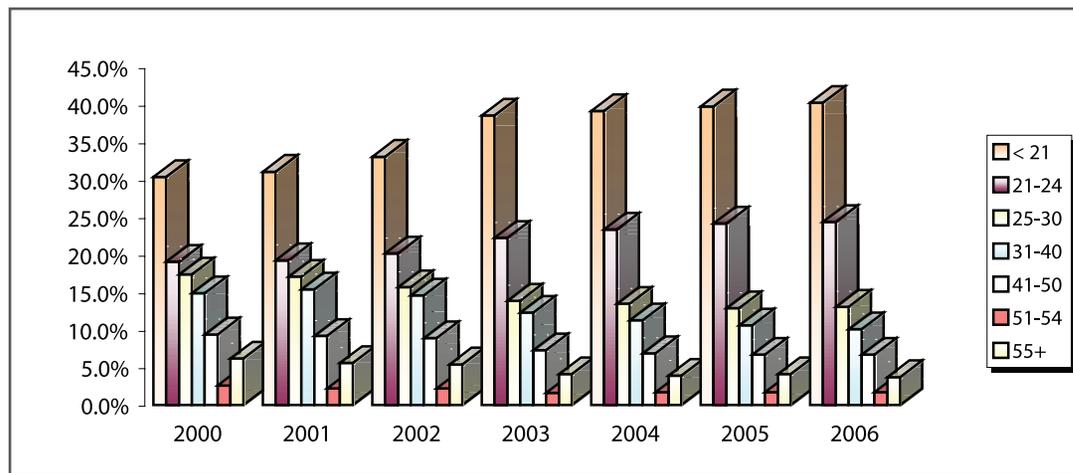
2. Enrollment By Age

Golden West College has had a very significant increase in younger students from years 2000 to 2006. Students 21 years of age and younger increased from 30.4% of the student body to 40.3% (ten percentage points) over the past seven years. Added to this has been the student group ranging from 21 to 24 years of age. This group gained five percentage points over the same period.

For the 2006 fall semester, a total of 65% of the student body was under 24 years of age, a unique an “out of the norm” statistic when compared to the averages for community colleges across the state. In retrospect, the 24 years of age and under group comprised 49.5% of the student body in the year 2000. The growth in these two age group categories is encouraging for the College, particularly when age groups 25 years and above have declined over the same period.

The dynamics for enrollment by age for the view period 2000 to 2006 are captured in the graphic that follows:

**CHART 9
ENROLLMENT BY AGE**



Source: Golden West College, Department of Institutional Research; analysis Cambridge West Partnership

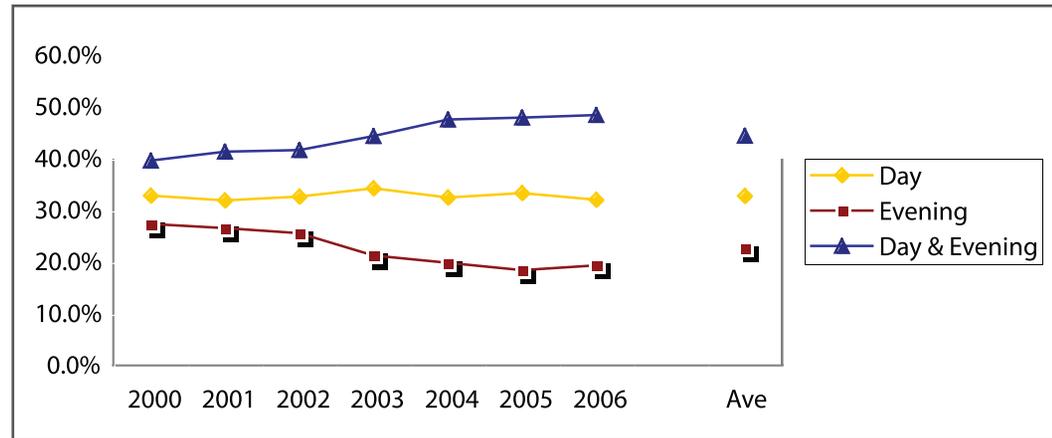
3. Enrollment By Time Of Attendance

Looking at the trends for day versus evening enrollment, students at Golden West College appeared to demonstrate a preference for “day only” attendance over “evening only” attendance. From 2000 to 2006, “day only” students averaged 32.8% as opposed to 22.7% for “evening only”. While “day only” students remained flat over this period (beginning at 32.9% in 2000 and ending at 32.1% in 2006), “evening only” declined by eight percentage points (beginning at 27.4% and ending at 19.4%). The drop in “evening only” students appears to be significant. This observation should be tempered, however. The class schedule at Golden West College appears to have been compressed over the past three years to achieve greater levels of operational efficiency. Often, when compression of

the class schedule occurs, evening classes are the first to be eliminated. Since 2003, the vast majority of courses have been offered during the hours of 8:00AM to 4:00PM. Student preferences, therefore, may be correlated to the schedule of classes as opposed to a clear-cut choice.

The data analyzed indicated that the greatest time of attendance was for “day and evening combined”. This time of attendance element averaged 44.5% over the seven year view period. More importantly, it grew by nine percentage points from 2000 to 2006, going from 39.7% to 48.5%. This might suggest that most of the students at Golden West College are working in addition to pursuing an education.

**CHART 10
ENROLLMENT BY TIME OF DAY/NIGHT**



Source: Golden West College, Department of Institutional Research; analysis Cambridge West Partnership

4. Race/Ethnicity

Of the race/ethnicity origins tracked at the College, the White race is currently the most dominant. Over the past seven years, it has averaged 39.6% of the student body. While it has remained dominant, it has dropped from a high water mark of 44.2% in 2000 to a low in 2004 of 35.3%. Over the past two years, it has rebounded to 40.2%, for an overall net loss of four percentage points.

Students of Asian origin, comprised the next greatest percentage of the student body, averaging 26.9%. Tracking the trend line over the past seven years, Asian students have gained two percentage points. This race/ethnic segment ended the view period in 2006 with a 30% share of the student body.

The race/ethnic segment for Hispanic students averaged 13.0% of the student body over the view period 2000 to 2006. It was, however, the fastest growing segment on the campus, gaining five and one-half percentage points over the past seven years. It began at 11.8% in 2000 and ended at 16.3% in 2006. Of the remaining race/ethnic segments tracked on the campus, students of Filipino descent increased by one percentage point, from 1.8% to 2.8%, while the Black and

American Indian race/ethnic segments remained flat at 1.6% and 1.0% respectively. All other race/ethnic groups and students of unknown origin combined to comprise, on average, 15.9% of the student body over the past seven years.

**TABLE 5
RACE/ETHNICITY CHARACTERISTICS**

	2000	2001	2002	2003	2004	2005	2006	Ave
Am indian	1.0%	1.1%	1.0%	1.1%	0.8%	0.9%	1.1%	1.0%
Asian	27.8%	25.8%	25.5%	25.6%	25.3%	28.7%	29.9%	26.9%
Black	1.6%	1.5%	1.4%	1.5%	1.4%	1.8%	1.7%	1.6%
White	44.2%	41.9%	39.4%	36.8%	35.3%	39.2%	40.2%	39.6%
Hispanic	11.8%	11.3%	12.1%	12.2%	12.3%	14.7%	16.3%	13.0%
Filipino	1.8%	1.7%	1.5%	1.8%	2.0%	2.4%	2.8%	2.0%
Other/Unkn	11.8%	16.6%	19.0%	21.0%	23.0%	12.3%	7.9%	15.9%

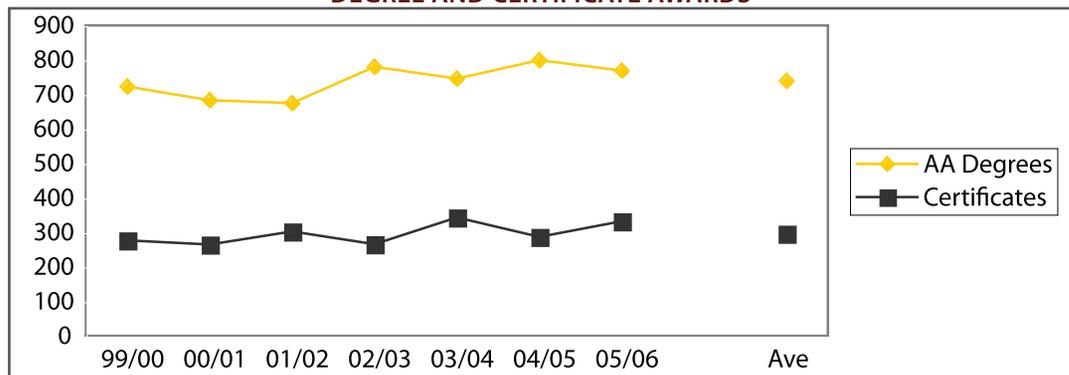
Source: Golden West College, Department of Institutional Research; analysis Cambridge West Partnership

5. Degree and Certificate Awards

Student awards for both Associate degree level (Arts and Science) and for certificates have shown an increasing trend for the past seven years. AA Degrees began at 723 in the 1999/2000 academic year fell to a low of 675 in 2001/2002 and rose to a high of 799 in 2004/2005. Degree awards declined only slightly for the most current year, registering 769.

Certificate awards, while much lower than degree awards, have followed a similar path, showing an increasing trend over the past seven years. In 1999/2000, a total of 277 certificates were awarded matched with 332 in 2005/2006. Paralleling the curriculum offerings of some of the vocational programs, certificate awards appear to have taken a “two year path”, with the odd years producing higher awards and the even years lower. Overall, certificate awards averaged 296 from 1999/2000 to 2005/2006.

**CHART 11
DEGREE AND CERTIFICATE AWARDS**



Source: Golden West College, Department of Institutional Research; analysis Cambridge West Partnership

Programmatic Conditions

The history for enrollment and WSCH at Golden West College shows a relatively flat trend, where only small incremental gains have been made. Following is a closer look at the elements that have largely defined the programmatic conditions of the College.

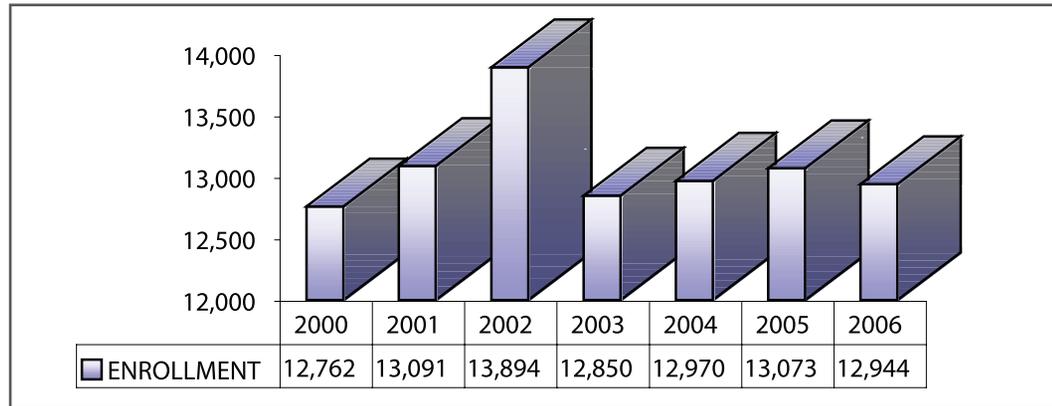
1. Enrollment Trends

For the seven year view period of 2000 to 2006, enrollments at Golden West College grew cumulatively by only 1.68%. This represented an annual average growth rate of 0.24%. In terms of absolute values, this translated to 215 students over the seven years or an average of 36 students annually.

The high water mark for enrollments over the past seven years came in 2002, when the College registered 13,894 students for the fall semester. Since that time, the College has registered between 12,850 and 13,073 students for fall semesters. Of the seven year view period, year 2000 had the lowest of the enrollments, when 12,762 students were registered.

The seven year trend for enrollment is depicted in the graphic that follows.

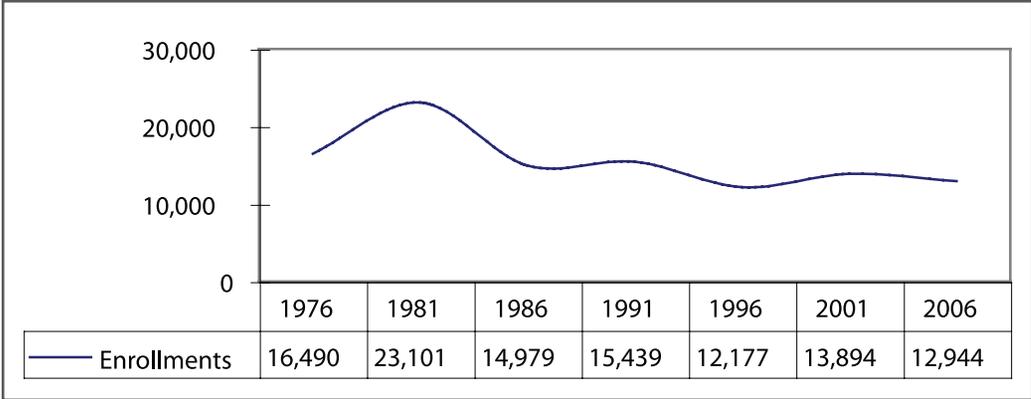
CHART 12
SEVEN YEAR ENROLLMENT TRENDS



Source: Golden West College, Department of Institutional Research; analysis Cambridge West Partnership

The longer-term trend for enrollments at Golden West College confirms the current-day perspective. Enrollments plotted for a thirty year period indicated a declining to flat trend. From the starting point of 1976 to the ending point of 2006, enrollments dropped more than 3,500 students. The year 1981 proved to be the high water mark, when a total of 23,101 students were registered for the fall semester. The lowest of enrollments at the College occurred in 1996, when only 12,177 students were registered.

CHART 13
30-YEAR ENROLLMENT PROFILE



Source: Golden West College, Department of Institutional Research; analysis Cambridge West Partnership

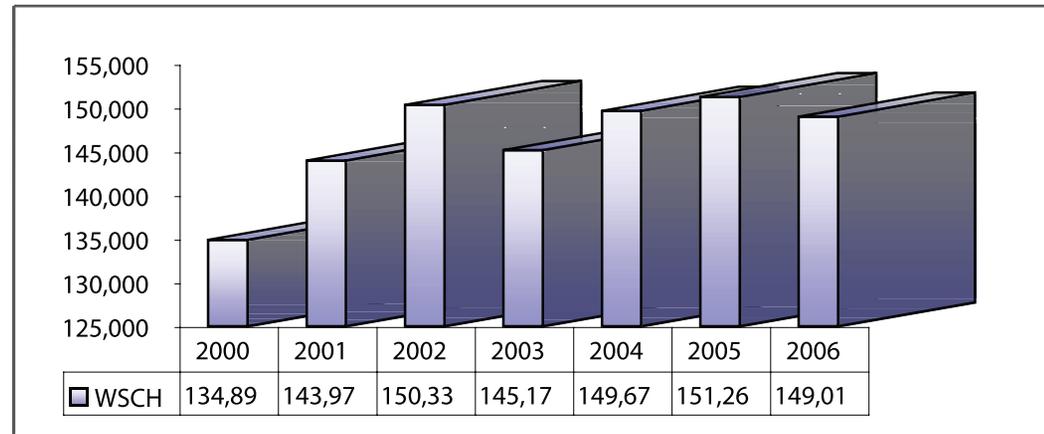
2. WSCH Trends

The trend for WSCH over the past seven years has been for slow growth. Starting at 134,893 for the fall semester in 2000, WSCH progressed to 148,052 in 2006. This represented a cumulative gain of 9.75% and an annual average growth rate of 1.39%. In absolute values, this translated to an annual average gain of 2,193 WSCH per fall semester and a cumulative gain of 13,159 WSCH.

WSCH has been growing at a faster rate than enrollment, which suggests that students attending Golden West College are currently taking greater course loads. The current WSCH per enrollment is relatively high at 11.41.

WSCH growth within the last seven years reached its apex in 2005, when 151,260 WSCH were recorded for the fall semester. Over the past three years, WSCH growth has remained constant at just over the 150,000 mark. The current trend for WSCH is depicted in the graphic that follows.

CHART 14
SEVEN YEAR WSCH TREND



Source: Golden West College, Department of Institutional Research; analysis Cambridge West Partnership

3. Key Characteristics Of The Current Program Of Instruction

The current program of instruction (using the 2006 fall semester as the baseline) was characterized as having 1,031 net sections. Overall, it had 41,039 enrolled seats and generated on average 39.8 seats per section. The current program of instruction produced 148,052 WSCH and 4,935 FTEs per semester. It achieved this through 252.0 full time equivalent faculty (FTEF) that produced an average WSCH per load ratio of 587.6 – a ratio that exceeded the state standard of 525 WSCH per load. The delivery of the program of instruction was predominantly lecture based. Lecture-based instruction represented 62.2% of all teaching time while laboratory-based instruction represented 37.8% of all teaching time.

For purposes of this review, the data gathered have been aggregated by the instructional division of the College. The 2006 fall semester was used as the baseline for this snapshot in time. The key characteristics of the current program of instruction at Golden West College are noted in the table that follows.

TABLE 6
CURRENT PROGRAM OF INSTRUCTION

Division/School	Net Sec	S/Sec	WSCH	FTEs	FTEF	WSCH/L	Lec Hrs	Lab Hrs
Arts & Letters	403	30.0	43,565.4	1,452.2	90.40	491.92	1,118	322
Business & Social Sci	177	56.6	30,873.9	1,029.1	37.5	823.3	538	115
Counseling	11	36.6	1,047.6	34.9	1.87	560.21	28	0
Criminal Justice	42	26.6	5,491.5	183.1	12.68	433.08	529	56
Math and Sciences	204	48.6	40,997.4	1,366.6	56.45	726.26	374	537
Physical Education	71	50.9	8,486.1	282.9	15.97	531.38	64	270
Career and Tech Ed	102	24.6	15,585.9	519.5	34.5	451.77	241	442
Learn Res/Dist Learning	21	65.8	2,004.6	66.8	2.61	768.05	45	46
Total	1,031	39.8	148,052	4,935.1	252.0	587.6	2,937	1,788

Source: Golden West College, Department of Institutional Research – 2006 Fall Semester; analysis Cambridge West Partnership

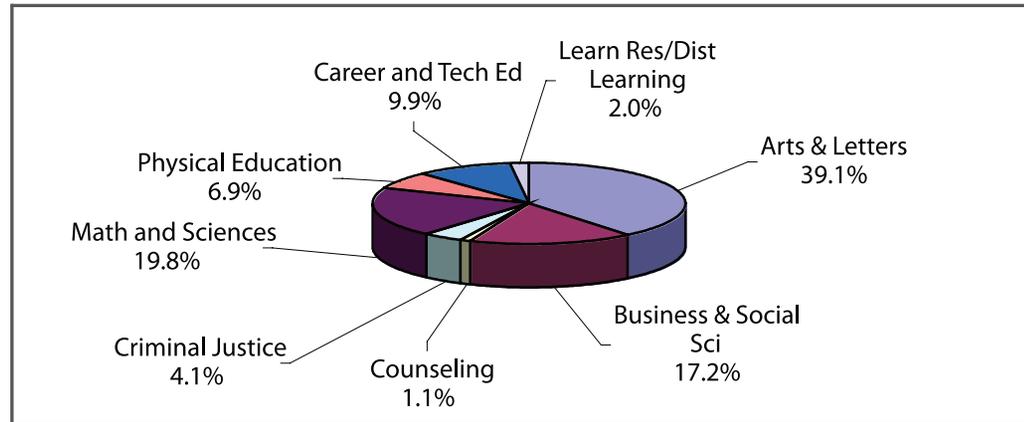
An analysis of the current program of instruction by program/discipline can be found in *Attachment “A”* of the Appendix section of this Plan.

4. Distribution of the Current Program of Instruction

The instructional division of Arts and Letters currently commands the greatest share of the curriculum. This division alone accounts for 39.1% of all class sections offered. It is followed by Mathematics and Science, which comprises 19.8% of the curriculum. The division of Business and Social Sciences follows close behind with 17.2% of all curricular offerings. These three divisions combine to produce three-fourth of the total curriculum at Golden West College.

The graphic that follows depicts the current distribution of the curriculum. Curriculum distribution was defined as the number of class sections offered by the instructional division in relationship to the total class sections offered at the College. Curriculum hours were not used as a benchmark for this assessment.

CHART 15
INSTRUCTIONAL DIVISIONS AS PERCENTAGES OF THE CURRICULUM

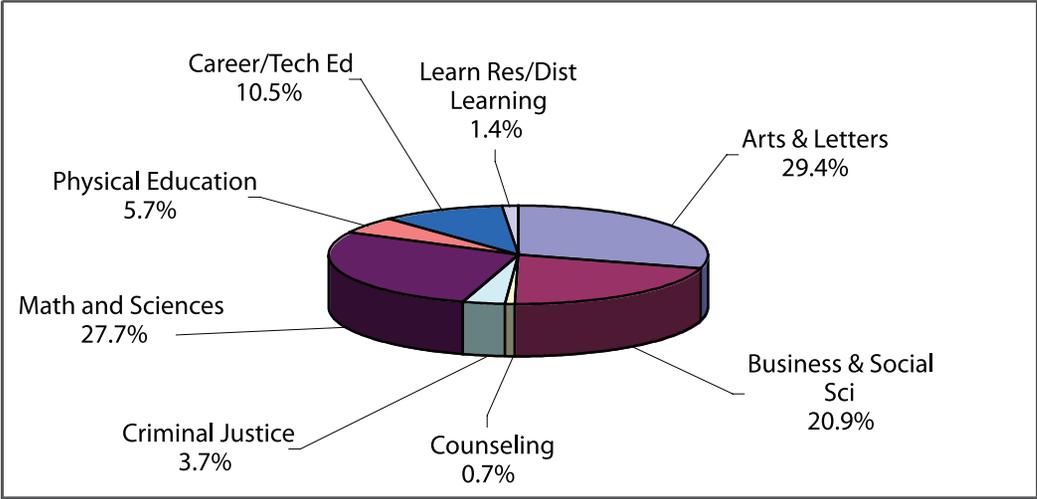


Source: Golden West College, Department of Institutional Research; analysis Cambridge West Partnership

5. Distribution of WSCH

The instructional division of Arts and Letters is currently the greatest generator of WSCH at the College. Arts and Letters presently accounts for 29.4% of all WSCH. It is closely followed by Mathematics and Sciences, which produces 27.7% of all WSCH. Business and Social Sciences was the only other instructional division with WSCH production of 20% or greater. For the 2006 fall semester, it registered 20.9% of the total WSCH. Combined, these three instructional divisions are responsible for almost 80% of the WSCH generated at Golden West College. Following is graphic illustration of the percentages shares of WSCH for all instructional divisions of the College.

CHART 16
INSTRUCTIONAL DIVISION BY WSCH GENERATION



Source: Golden West College, Department of Institutional Research; analysis Cambridge West Partnership

6. Current Rate of Student Participation

The student participation rate (SPR) is measured in terms of the number of unduplicated, enrolled student who attend the College as compared to the population base within a given geographic area. The SPR measure may be taken as either the number of students attending per 1,000 adult population segments or as a ratio of the total population per 1,000. For the purposes of this Plan, the latter measure was used.

Using the population base within the defined 5-mile radius of the College (i.e. the effective service area), there was a current student participation rate of 25.8. The state target for SPR is 37.5 students per 1,000 population.

Using the College's effective service area as the baseline for population in year 2006, the current rate of student participation is depicted in the table that follows.

TABLE 7
STUDENT PARTICIPATION RATE

Year	Population Base	Unduplicated Enrollments	Student Part Rate
2006	503,125	12,977	25.79

Source: ESRI/BIS Demographic and Data Services; Golden West College, Department of Institutional Research; analysis Cambridge West Partnership

7. Existing Conditions for Space

A determination of usable space (ASF) on-campus was discerned using the District’s *2007 Report 17, ASF/OGSF Summary and Capacities Summary*, an inventory of the space holdings that are recorded annually with the State Chancellor’s Office. The space inventory is the foundation for all future space needs considerations. It is also used as the basis for the District’s *Five-Year (Capital) Construction Plan*, for educational and facilities master planning efforts undertaken by the College, and for funding requests to the State.

An analysis of the current physical capacity of Golden West College is captured in the table that follows. It is presented in the format used by the State to categorize campus facilities. As noted, Golden West College presently has 446,562 of assignable square feet (ASF) available for its academic and support services programs. Of this amount, 184,889 ASF (41%) is devoted to academic space (lecture and laboratory). The rest of the space, 262,673 ASF (59%) is devoted to uses that support the academic program of instruction.

**TABLE 8
CURRENT SPACE INVENTORY OF THE COLLEGE**

State Rm Code	Description	Current Space Allocation
0	Inactive	5,785
100	Classroom	54,139
210-230	Laboratory	130,626
235-255	Non Class Laboratory	124
300	Office/Conference	60,069
400	Library	41,090
510-515	Armory/Armory Service	-
520-525	Phys Ed (Indoor)	51,579
530-535	(AV/TV)	4,952
540-555	Clinic/Demonstration	17,175
580	Greenhouse	-
590	Other	-
610-625	Assembly/Exhibition	25,543
630-635	Food Service	10,016
650-655	Lounge/Lounge Service	4,658
660-665	Merchandizing	6,421
670-690	Meeting /Recreation	9,915
710-715	Data Processing/Comp	2,840
800	Health Services	2,059
Totals		446,562

Source: Coast Community College District 2007 Report 17, ASF/OGSF Summary and Capacities Summary; analysis Cambridge West Partnership



SCIENCE AND MATHEMATICS BUILDING

MASSING STUDIES



Future Capacities/ Future Projections

FACTORS INFLUENCING THE FUTURE CAPACITIES OF THE COLLEGE

The future capacities at Golden West College will largely be determined by the changes that occur within the environment of the College, the ability of the College to generate enrollments, and the degree of success the College will have in meeting the growth targets for WSCH. Other factors that will receive close consideration and have the greatest potential for impacting future capacities include the following.

Adapting to Changes in the Population Dynamics

The Plan has disclosed that the annual population growth rate for the District's effective service area will be very slow, growing at less than 1.0% annually. At present, it is projected to decline from its present level of 0.67% to 0.61% by 2020. This will have a strong influence on the future capacities of the College.

The current demographic data suggests that the College will have a small window of opportunity over the next five years to capture post high school graduates. The age segment 15 – 19 years of age is projected to grow by 0.6% in the College's effective service area through the year 2012. Over the next seven years (to the year 2020), however, this population segment will be declining. Alternately, the 45 to 54 year old age group will demonstrate the greatest growth in the future, increasing 1.2% over the next five years and continuing to grow as a percentage share of the population through 2020. The demographic data analyzed indicates declines for the 25 to 34 and the 35 to 44 year old population segments through 2020.



Addressing A Changing Student Base

Demographic and income markers within the effective service area suggest that the College will see an enrollment opportunity for the less academically prepared students who will be seeking a post-secondary education. This opportunity should be encouraged and facilitated by a strong curricular emphasis on programs of basic skills. The College should endeavor to redefine basic skills curricular offerings so they are not perceived with a negative stigma. Commensurate with this should be greater interface with the more traditional academic offerings of the College. Basic skills education will need to be viewed as an important point of entry into the mainstream program of academics if Golden West College is to increase capacities in the future.

Maintaining High Productivity Values

The key productivity values that measure the effectiveness of the program of instruction changed significantly at the College over the past three years. Both enrollments per class sections and WSCH generated per FTEF showed strong improvement. Both of these elements are above the statewide guidelines for measuring productivity. Maintaining these high values will be imperative if the College is to expand its future capacities.

Effectively Using Existing Space

The future capacities of the College should be determined on the basis of space requirements matching WSCH output – i.e. being consistent with the capacity-to-load ratios established by the state for space utilization. The Plan has already identified some of the disciplines/programs that are currently in need of space. At the same time, the Plan has noted that other disciplines/programs have an excess of space, based on WSCH generation. Using existing space to its full potential will have a positive impact on future capacities.

Using WSCH as the Yardstick for Capacities Determination

The gauge for measuring the need for future capacities has shifted. Where institutions once use enrollments to measure future needs, today's measure 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. It is a key element for determining the capacities of the future program of instruction and the future need for space.

Articulating a Future Program of Instruction

The program of instruction is the most important element in the determination of future capacities. Future space need determinations cannot be supported without first assuming a future program of instruction.

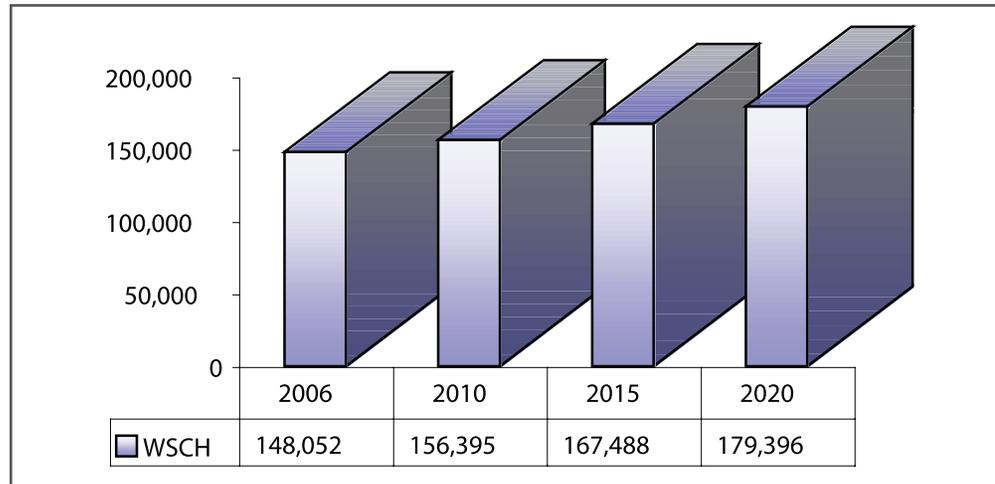
PROJECTIONS FOR GROWTH

A planning model was created to address the College’s capacity for future growth. The model took into account all of the key elements within the environment of the College. As a frame of reference, it also compared data from the *2007 Long Range WSCH and Enrollment Forecast*, a document from the State Chancellor’s that projects growth through the year 2017. The planning model used WSCH as the primary growth determining measure.

With all factors taken into consideration, WSCH generation for the College, on a semester basis, was projected to increase from 148,052 in base year 2006 to 179,369 by 2020. The average annual growth rate was projected at 1.51%.

The following chart depicts the values for WSCH at the benchmark years – beginning in 2006 and ending in 2020.

**CHART 17
FUTURE WSCH GROWTH PROJECTIONS**

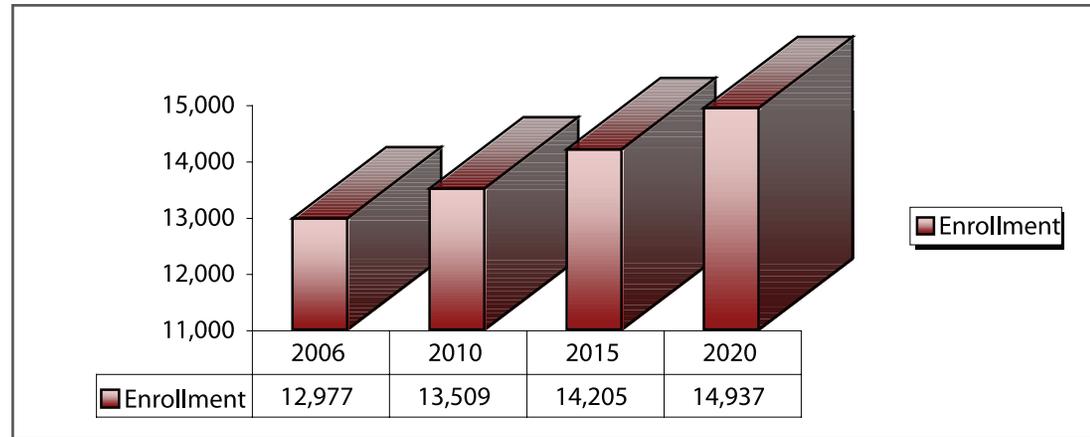


Source: Cambridge West Partnership projections

Student enrollment followed a similar pattern for growth, although the annual rate of growth was less than that of WSCH. For the period of 2006 to 2020, student enrollments were projected to grow from 12,977 for the fall of 2006 to 14,937 in the fall 2020. The effective annual growth rate for enrollment was determined to be 1.08%.

The graphic that follows captures enrollment at its current level and through five-year intervals beginning with year 2010.

**CHART 18
FUTURE ENROLLMENT GROWTH PROJECTIONS**



Source: Cambridge West Partnership projections

It should be noted that the attainment of WSCH or enrollments for the respective benchmark years (5 year interval beginning in year 2010) may occur sooner than projected or later. What is important is that when these projected levels are attained, the College has in place designated or newly constructed buildings to meet the corresponding demands for space.

GROWTH ATTAINMENT MEASUREMENT TOOLS

Two key measures used to determine progress in meeting the WSCH and enrollment targets for the future is the student participation rate (SPR) and WSCH generated per enrollment.

As noted previously, the SPR for the College’s 5-mile effective service area is currently 25.8 students per 1,000 residents. Looking to the year 2020, the rate of student participation will need to achieve annual growth rates that are greater than those of the service area population –the population growth rate is projected to be .67% on an annual basis while enrollment growth at the College is forecasted to be 1.08%. To reach the growth target for enrollments in 2020, the SPR will need to reach 27.0 students per 1,000 population. This translates to an annual average of 140 additional students that will need to be enrolled. The following table illustrates the student participation rate growth model.

**TABLE 9
TARGETS FOR STUDENT PARTICIPATION RATE**

Year	Credit Enrollment	WSCH	WSCH per Enroll
2006	12,977	148,052	11.41
2010	13,509	156,395	11.58
2015	14,205	167,488	11.79
2020	14,937	179,369	12.01

Source: ESRIBIS Demographic and Data Services; Cambridge West Partnership projections

At the same time the WSCH generated per enrollment will also need to increase from its present level of 11.41 to 12.01. In effect, this means that the average for student loads would be the equivalent of four – three credit classes over the course of a semester. The current average is the equivalent of 3.80 – three credit classes over the course of a semester. The projected growth for WSCH per enrollment that will need to be attained is captured in the table below.

**TABLE 10
TARGETS FOR WSCH PER ENROLLMENT**

Year	Population Base	Unduplicated Enrollments	Student Part Rate
2006	503,125	12,977	25.79
2010	516,768	13,509	26.14
2015	534,314	14,205	26.59
2020	552,455	14,937	27.04

Source: ESRIBIS Demographic and Data Services; Cambridge West Partnership projections

PROJECTIONS FOR THE FUTURE PROGRAM OF INSTRUCTION

As previously noted, the program of instruction has not changed substantially over the past several years; it is not expected to change substantially in the future. It is anticipated that there will be adjustments to curricular content for vocational education programs and that basic skills programs will increase proportionally to reflect the changes in the student body. However, the disciplines/programs that command the greatest percentage share of the curriculum and produce the greatest percentage of WSCH are projected to maintain their positions in the future.

While a completely new, generic curriculum could be developed to reflect the future needs of 14,937 students who generated 148,052 WSCH on a semester basis, it seemed unnecessary, given the fact that the current program of instruction already provided a strong base from which to build. As a result, the current program of instruction (fall semester 2006) was used as a frame of reference to define the future program of instruction.

The process for projecting the program of instruction out to the year 2020 was done on a discipline/program-by-discipline /program basis. External and internal factors, demographics, past performance, perceived need, and curriculum balance caused each discipline/program to respond differently to the forecasting process. As a result, growth was not applied in an across-the-board application. Some disciplines/programs were forecast to grow faster, some declined, some remained at their current levels.

The future forecast for the program of instruction also relied on key references and current assessments. Those that carried the greatest weight are noted below:

- ❑ *The 2007 Coast Community College District, Report 17 ASF/OGSF Summary and the Capacities Summary*, a facilities inventory recorded annually with the State Chancellor's Office.
- ❑ *The 2007 Coast Community College District's Five-Year (Capital) Construction Plan*.
- ❑ *The 2007 Long Range WSCH And Enrollment Forecast* (a document from the State Chancellor's Office).
- ❑ The 2006 Fall Semester data reports depicting sections offered, WSCH generated, lecture/lab ratios, seat-count and full-time equivalent faculty loads as provided via Golden West College, Department of Institutional Research.
- ❑ The Cambridge West Partnership, which maintains a comprehensive data base for more than 30 community colleges within the state California for which master planning work has been performed.

WSCH Projections and the Future Program of Instruction

Following is the projected future program of instruction viewed from the perspective of WSCH and FTES generation on a semester basis. The forecast is presented in summary form by the instructional divisions of the College. The actual forecasting process, however, was conducted at the discipline/program level. A comprehensive analysis by discipline/program can be found in *Attachment “B”* of this Plan.

**TABLE 11
CAPACITY TO GENERATE WSCH VIS-À-VIS THE PROGRAM OF INSTRUCTION**

Division/School	Year 2006			Year 2010					Year 2015					Year 2020				
	Net Sec	WSCH	FTES	Net Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	Net Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	Net Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES
Arts & Letters	403	43,565	1,452	436	37,076	8,886	45,962	1,532	461	39,603	9,483	49,086	1,636	492	42,632	10,224	52,856	1,762
Business & Social Sci	177	30,874	1,029	203	31,977	595	32,572	1,086	219	34,381	635	35,016	1,167	235	36,720	686	37,406	1,247
Counseling	11	1,048	35	12	1,105	0	1,105	37	13	1,179	0	1,179	39	14	1,268	0	1,268	42
Criminal Justice	42	5,492	183	42	5,214	579	5,793	193	44	5,560	618	6,178	206	46	5,980	665	6,645	221
Math and Sciences	204	40,997	1,367	222	19,766	23,486	43,252	1,442	238	21,114	25,118	46,232	1,541	255	22,634	26,806	49,440	1,648
Physical Education	71	8,486	283	77	2,155	6,798	8,953	298	83	2,298	7,249	9,547	318	89	2,471	7,797	10,268	342
Career and Tech Ed	102	15,586	520	104	6,036	10,407	16,443	548	106	6,436	11,098	17,534	584	109	7,046	12,028	19,074	636
Learn Res/Dist Learning	21	2,005	67	22	2,102	13	2,115	70	23	2,256	13	2,269	76	25	2,411	15	2,426	81
TOTAL	1,031	148,052	4,935	1,118	105,431	50,765	156,196	5,207	1,187	112,827	54,213	167,040	5,568	1,265	121,163	58,218	179,381	5,979

Source: Cambridge West Partnership projections

Space Needs and the Future Program of Instruction

The program of instruction for 2010, will have a need for 154,135 ASF of academic space. Of this amount 45,230 ASF will be in the form of lecture space and 108,905 ASF in the form of laboratory space. This projection was based on the generation of 156,196 WSCH (5,207 FTES) per semester and a WSCH per section ratio of 139.7. To achieve this mark, the program of instruction will need 1,118 net class sections with an enrollment per section average of 38.7. As a frame of reference, the current (fall 2006 semester) enrollment per section is 39.8. Following is a table that depicts the breakdown of curriculum by instructional divisions of the College.

**TABLE 12
YEAR 2010: CURRICULUM CHARACTERISTICS**

Division/School	Net Sec	Seats/ Sec	WSCH/ Sec	Total WSCH	FTES	Lec ASF	Lab ASF	Total ASF
Arts & Letters	436	29.2	105.4	45,962	1,532	15,906	21,293	37,199
Business & Social Sci	203	52.1	160.5	32,572	1,086	13,718	1,016	14,734
Counseling	12	35.3	92.1	1,105	37	474	0	474
Criminal Justice	42	28.5	137.9	5,793	193	2,237	1,240	3,477
Math and Sciences	222	47.2	194.8	43,252	1,442	8,480	52,492	60,972
Physical Education	77	49.5	116.3	8,953	298	924	357	1,281
Career and Tech Ed	104	25.4	158.1	16,443	548	2,589	32,466	35,055
Learn Res/Dist Learning	22	66.3	96.1	2,115	70	902	41	943
Total	1,118	38.7	139.7	156,196	5,207	45,230	108,905	154,135

Source: Cambridge West Partnership projections

TABLE 13
YEAR 2015: CURRICULUM CHARACTERISTICS

Based on the projected WSCH generation, the program of instruction for the benchmark year of 2015 showed a need for 164,705 ASF of academic space. Lecture space required 48,403 ASF and laboratory space 116,302 ASF. Overall, the program of instruction was projected to produce 167,040 WSCH (5,568 FTES) per semester within a 140.7 WSCH per section context. To meet these projections, 1,187 class sections with an average enrollment per section of 38.9 will be required. A synopsis of the 2015 benchmark projections follows.

Division/School	Net Sec	Seats/Sec	WSCH/Sec	Total WSCH	FTES	Lec ASF	Lab ASF	Total ASF
Arts & Letters	461	29.5	106.5	49,086	1,636	16,990	22,722	39,712
Business & Social Sci	219	51.5	159.9	35,016	1,167	14,750	1,083	15,833
Counseling	13	35.3	90.7	1,179	39	506	0	506
Criminal Justice	44	28.5	140.4	6,178	206	2,385	1,322	3,707
Math and Sciences	238	46.9	194.3	46,232	1,541	9,058	56,130	65,189
Physical Education	83	48.4	115.0	9,547	318	986	381	1,366
Career and Tech Ed	106	26.6	165.4	17,534	584	2,761	34,620	37,381
Learn Res/Dist Learning	23	67.6	98.7	2,269	76	968	43	1,011
Total	1,187	38.9	140.7	167,040	5,568	48,403	116,302	164,705

Source: Cambridge West Partnership projections

TABLE 14
YEAR 2020: CURRICULUM CHARACTERISTICS

The benchmark year of 2020 projects WSCH production of 179,381 (5,979 FTES per semester) that would yield an instructional space demand of 176,835 ASF. This included 51,979 ASF of lecture space and 124,856 ASF of laboratory space. The measure of WSCH per section was anticipated to reach 141.8 at this time. Overall, there was a need for 1,265 class sections that generated enrollments per section of 39.3. The table that follows further defines these details.

Division/School	Net Sec	Seats/Sec	WSCH/Sec	Total WSCH	FTES	Lec ASF	Lab ASF	Total ASF
Arts & Letters	492	29.7	107.4	52,856	1,762	18,289	24,493	42,782
Business & Social Sci	235	51.6	159.2	37,406	1,247	15,753	1,170	16,923
Counseling	14	35.3	90.5	1,268	42	544	0	544
Criminal Justice	46	28.5	144.5	6,645	221	2,566	1,422	3,988
Math and Sciences	255	46.9	193.9	49,440	1,648	9,710	59,894	69,604
Physical Education	89	48.6	115.4	10,268	342	1,060	409	1,470
Career and Tech Ed	109	28.6	175.0	19,074	636	3,023	37,420	40,443
Learn Res/Dist Learning	25	66.9	97.0	2,426	81	1,034	47	1,081
Total	1,265	39.3	141.8	179,381	5,979	51,979	124,856	176,834

Source: Cambridge West Partnership projections

CAPACITIES FOR ALL SPACE AT THE COLLEGE

The projections that follow address the total space needs of the College based on projected WSCH and Title 5 standards. Title 5 standards are used to determine capacity-to-load ratios for the College, a measure that compares WSCH generation with space holdings, day-graded enrollment, or the number of full-time equivalent faculty to arrive at a specified level of facility utilization.

Based on these standards, the gross amount of assignable square footage (ASF) that the College currently has in its inventory (446,562 ASF) appears to be sufficient to accommodate the space needs of the College well into the future. On a macro level, the College shows a projected need for space in office/conference spaces, library and AV/TV (instructional media). Additional space will also be required for merchandizing and data processing/information technology.

Not disclosed in the Title 5-based projections was the need to address the redistribution of space on the campus. While the state allowances indicated sufficient academic space (lecture and laboratory), the analysis of the current program of instruction, as well as the subsequent projections for the future, showed a need to correct some of the significant space inequities that exist for certain disciplines/programs.

From the broadest of perspectives, the College shows a “net need” differential of 31,879ASF by the year 2020. From a micro perspective, there are current deficiencies for space in some areas and surpluses in others. As part of planned building/facilities program, consideration will need to be given for redistributing the current space holdings through a planned development program. This redistribution would be achieved through a program of new construction and renovation.

Using these standards and the College’s current space inventory, the future space needs for all space categories through the year 2020 are illustrated in the table that follows. The Title 5 standards used to determine the tolerance thresholds for space can be found in *Attachment “C”* in the Appendix section of this Plan.

**TABLE 15
YEAR 2020 SPACE REQUIREMENTS FOR THE COLLEGE**

Space Category	Description	Current Space Holdings	2020 Title 5 Qualification	Plus/Minus Difference	Space Needs
0	Inactive	5,785	-	(5,785)	-
100	Classroom	54,139	51,979	(2,160)	-
210-230	Laboratory	130,626	124,856	(5,770)	-
235-255	Non Class Laboratory	124	1,419	1,295	1,295
300	Office/Conference	60,069	71,540	11,471	11,471
400	Library	41,090	44,297	3,207	3,207
510-515	Armory/Armory Service	-	-	-	-
520-525	Phys Ed (Indoor)	51,579	35,000	(16,579)	-
530-535	(AV/TV)	4,952	13,237	8,285	8,285
540-555	Clinic/Demonstration	17,175	5,975	(11,200)	-
580	Greenhouse	-	-	0	-
590	Other	-	-	0	-
610-625	Assembly/Exhibition	25,543	14,937	(10,606)	-
630-635	Food Service	10,016	8,962	(1,054)	-
650-655	Lounge/Lounge Service	4,658	4,006	(652)	-
660-665	Merchandizing	6,421	11,508	5,087	5,087
670-690	Meeting /Recreation	9,915	4,974	(4,941)	-
710-715	Data Processing/Comp	2,840	5,000	2,160	2,160
720-770	Physical Plant	19,571	19,945	374	374
800	Health Services	2,059	1,200	(859)	-
Totals		446,562	418,835	-27,727	31,879

*Source: Coast Community College District 2007 Report 17 ASF and OGSF Summary and Capacities Summary; Cambridge West Partnership projections
Note: Space for Student Services and Support Services are incorporated in category 300 – Office/Conference.*

ROOM AND SPACE ALLOCATIONS

While a determination of the required amount of usable square feet is an important measure of overall need, the allocation of this identified square footage into actual shapes and forms refines the process so that the need can be matched with the use/demand. It also provides a starting point for casting the assembled space forms into units and eventually into buildings.

Looking to the year 2020, the greatest need for academic space will be for the instructional divisions of Mathematics and Science, Arts and Letters and Criminal Justice. At the other end of the spectrum, there will be a decline in the space needs for the instructional division of Career Technical Education. This will not be an across-the-board decline. It will pertain to programs that presently carry an excess of space as compared to both the present and future projections for WSCH generation. These include the Auto Technology Programs (Auto Tech, Auto Collision and Diesel Tech) and Drafting Technology. The declines in these space holdings will help to balance the need for space in the growth areas.

Depicted in the table that follows are the projected room needs for the instructional divisions of the College as viewed from the perspectives of total space and the number and types of rooms required. The physical size of the rooms, as expressed in ASF, was determined to be compatible with the state standards for space utilization and WSCH productivity, also known as the capacity-to-load ratios or “cap/loads”. The allocation of academic space was achieved with the objective of reflecting a high level of compatibility with these standards. Only the space needs for academic purposes have been identified in Table 16. Office space and support space were not included.

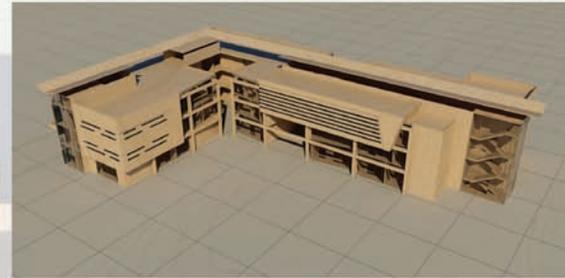
Space needs for the instructional division of Physical Education and Athletics have a separate guideline that is defined by Title 5 – i.e. space needs are determined by a different set of planning elements and criteria as compared to the other academic programs. Room and space allocations for Student Services, the largest of the support services function at the College, have been excerpted and highlighted in greater detail in Attachment “D” of this Plan.

TABLE 16
2006 – 2020 ROOM AND SPACE ALLOCATIONS FOR THE ACADEMIC PROGRAM OF INSTRUCTION

School/Division	Actual 2006						Projected 2010						Projected 2015						Projected 2020					
	Sec	Lec Rms	Lab Rms	Other Rms	Total Rms	Total ASF	# of Sec	Lec Rms	Lab Rms	Other Rms	Total Rms	Total ASF	# of Sec	Lec Rms	Lab Rms	Other Rms	Total Rms	Total ASF	# of Sec	Lec Rms	Lab Rms	Other Rms	Total Rms	Total ASF
Arts & Letters	403	23	24	7	54	58,038	436	25	20	9	54	55,709	461	30	22	9	61	61,359	492	33	23	11	67	66,789
Arts		5	19	3	27			5	15	4	24			5	16	4	25			5	17	4	26	
Letters		18	5	4	27			20	5	5	30			25	6	5	36			28	6	7	41	
Bus & Social Sci	177	14	2	2	18	17,322	203	19	1	2	22	18,584	219	21	1	3	25	21,184	235	21	1	3	25	21,184
Counseling	11	2	0	0	2	1,603	12	2	0	0	2	1,603	13	2	0	0	2	1,603	14	2	0	0	2	1,603
Criminal Justice	42	4	3	0	7	10,601	42	3	1	7	11	15,400	44	3	1	7	11	15,400	46	3	1	7	11	15,400
Math & Science	204	14	15	9	38	48,003	222	10	19	2	31	43,282	238	12	21	6	39	57,070	255	13	23	6	42	59,850
Phys Ed/Athletics *	71	1	0	1	2	38,735	77	1	1	1	3	36,140	83	2	1	1	4	36,970	89	2	1	1	4	36,990
Career & Tech Ed	102	1	30	6	37	73,300	104	3	15	11	29	59,632	106	3	15	11	29	59,932	109	4	15	11	30	60,732
Learn Res/Dist Ed	21	0	0	0	0	0	22	0	0	0	0	942	23	0	0	0	0	1,011	25	0	0	0	0	1,081
Total	1,031	82	98	32	158	247,602	1,118	88	77	41	152	231,292	1,187	103	83	46	171	254,529	1,265	111	87	50	181	263,629

Source: Projections by Cambridge West Partnership

* Physical Education assignable square footage is derived via a separate calculation. Space calculations were defined using Title 5 standards



SCIENCE AND MATHEMATICS BUILDING

MASSING STUDIES



Proposed Building/ Facilities Program

SCOPE

A scope for development was identified as a starting point for the Building/Facilities Program (Program). The scope was predicated on the capacities of the future program of instruction and the evaluation of space from both a quantitative and qualitative perspective. It was also steeped in questions such as: What are the greatest needs and priorities of the College? What will keep the College viable as it extends its services out into time? What discernments were required to distinguish between wants and needs? Will the end product be viable - balancing the needs of students with a program of development that is cost feasible? The scope was also influenced by other factors. Those that were given greatest consideration are noted below. Combined, these elements shaped the initial, broad-based boundaries for the Building/Facilities Program.

Incorporating Previous Planning Efforts

The scope attempted to integrate the previous planning efforts as well as incorporate the current input of the College. The stakeholders of the College had strong ideas for the changes needed/desired on the campus. These changes were articulated in the context of newly constructed buildings or buildings that required renovation. The Program was challenged to incorporate all of the ideas yet still maintain the standards for space defined by Title 5.

New construction priorities identified by the College included the Nursing and Health Services building, the Library/LRC, the Campus Security/Weekend Operations facility, the Central Plant/Infrastructure project and the Boys and Girls Club facility (a joint venture that will be constructed with private funds). These priorities were addressed in the master plan that was tied to the 2004 Measure C Bond Program. A Cosmetology building was added to the list of desired, new facilities, although this project was outside of the current funding scope of the Measure C Bond.



Key renovation-for-reuse facilities that the College identified included the existing Library building. Its planned use was specified as a one-stop Student Services Center. The existing Library building will become available for reuse upon completion of the new Library/LRC. A strong interest was also expressed for dedicating the existing Humanities building for use by Language Arts. The Technology Building received support for transitioning to a dedicated facility that would serve Career Technical Education programs.

Setting Renovation as a Priority

Because of the antiquity of the buildings on-campus – i.e. most being over 40 years old and suffering from failing operational systems and, in some cases, structural deficiencies – there was a clear-cut need recognized for setting building renovation as a priority. Almost all of the buildings on campus were found to be outside the Field Act standards for seismic stability; most were not building code compliant. Additionally, supporting infrastructure, including plumbing, mechanical, and utility systems, was found to have surpassed its useful lifespan. The recent Central Plant/HVAC upgrades have provided some remedy, but there is still much work to be done relative to upgrading the internal components of the existing buildings on the campus. Renovation for reuse as well as renovation for existing use, both of which will need to address structural retrofitting, upgrades to utility systems, and reconfiguration of the internal spaces, will be the predominant need in the Building/Facilities Program.

Reallocating Space

On paper, the total amount of space at Golden West College appeared to be sufficient to support both the current-day and future enrollment demands. However, the allocation of that space was found, in many cases, to be disproportionate to and incongruent with the requirements of the disciplines/programs served. Compounding this situation was the problem of classroom dimensions. The original construction of College took a very liberal approach to space allocation. Many of the lecture rooms on campus were built to be in excess of 1,000 assignable square feet (ASF). Several of these classrooms currently carry utilization loads that are under 35 students per class. Combined, these conditions have resulted in a challenging dilemma. The College has struggled to maintain positive capacity-to-load ratios (the measure used by the state to determine funding support) as a result. It has only been within the last three years that the College has qualified for additional space and state funding support.

Reallocation and right-sizing of academic and support services spaces to fit the type of intended use as well as the demands for space by each particular discipline/program will remedy these conditions. These conditions will be addressed through new construction and renovation as part of the Building/Facilities Program.

Conformance with Title 5 Standards

Space allocations will need to conform to the Title 5 standards defined by the state. For academic space (lecture and laboratory), this includes a correlation between space and the amount of weekly student contact hours (WSCH) generated. For office space, it includes a correlation between the number of full-time equivalent faculty (FTEF) and the designated space for office use. For library and instructional media space, it includes a correlation between space and number of day-graded enrollments. The sum total of these measures dictates the capacity-to-load ratios of the College. The capacity-to-load ratios, in turn, are the determinants for state funding.

Meeting Space Needs to 2020 and Creating Buildings with 30-Year Lifespans

The scope should set as a priority addressing the space needs of the College to the year 2020 and the creation of new and/or renovated buildings that have 30-year life spans. As noted in the previous factors, the top priorities will be for renovation of existing buildings, addressing structural deficiencies, upgrading building support systems, right-sizing teaching and learning spaces, and maintaining adherence to state (Title 5) guidelines for allowable space. Expectations for the Program should take into account that the extent of renovation will be considerably more than cosmetic improvements.

KEY BUILDING BLOCKS

While the scope provided the broad boundaries for the Building/Facilities Program, the building blocks identified below provided the needed shape and form. The most significant of these are noted below.

Program Objectives

The proposed Building/Facilities Program was developed to achieve the following objectives:

1. To amplify the planning themes developed and approved to date
2. To present a complete program of development that addressed the needs of the College through the 2020 target year
3. To create a program that was capable of leveraging state money
4. To prioritize facility needs, addressing the major concerns first, the secondary concerns later
5. To address aging buildings or buildings that might present threats to health and safety if left unattended
6. To consider the implications of secondary effects and swing space as an integral part of the Building/Facilities Program
7. To improve campus aesthetics functionality through campus rezoning
8. To create a logical sequence for the implementation of the Building/Facilities Program – i.e. melding the requirements for construction, bond take-downs, and operation of the College through the development process
9. To limit the construction impact on the operation of the College
10. To develop a Building/Facilities Program that is institution supportable
11. To develop a Building/Facilities Program that is community supportable

Compatibility with the State's Capital Outlay Program

Where possible, the College will endeavor to pursue funding assistance from the state for its capital construction projects. The Building/Facilities Program, therefore, should be developed with the intention of attracting state monies for new construction and renovation. There are six capital construction categories identified by the state. The bulk of the projects identified at Golden West College, however, will primarily fall under the following three categories.

1. Infrastructure Upgrades/Addressing Health, Safety and Access Issues

The State Chancellor's Office Capital Outlay Program provides funding assistance for projects that are considered a risk to the health and safety of those attending the College. Golden West College does not have any current facilities that would fall into this category but it does have a strong need to self-finance the completion of its campus infrastructure upgrade program. In addition to the newly constructed Central Plant and the upgrade of HVAC systems, this would include the distribution systems for water, sewer and storm drainage, telecommunications, and electrical.

Also included in this genre is the need for ancillary infrastructure improvements.

Parking and Circulation:

The number of current parking spaces appears to be adequate to accommodate the projected enrollment through the year 2020. The College will, however, need to include monies for repair, maintenance and upgrade of its parking areas. The parking lot aesthetics should be revisited to include more trees and greenways and to soften the massive impact of the bituminous concrete. Parking circulation should also be reviewed to minimize the current condition of mixing pedestrian traffic with vehicular traffic.

Improving Avenues of Access to the College:

Students presently access the College through several portals. Access needs to be redefined at the three major points of entry - off Golden West Street, Edinger Avenue and Gothard Street. Pathways and wayfinding on the campus, as well as from the parking areas, needs to be upgraded and improved. Additionally, the campus needs to become more visible and open to students and to the general public. It is currently encased by planted berms and flanked by buildings that hide the inner beauty of the campus.

Access for individuals with physical disabilities is generally suitable on the campus. Most improvements for this student segment will need to be addressed through new or renovated facilities on the campus. Also an access plan will need to be put in place during the periods of construction and renovation. It will be critical for the College to maintain its student base during these transitional periods.

Redefining the Campus through Walkways, Lighting and Landscape:

Walkways, lighting and landscaped areas will be an important and integral part of the campus infrastructure. This will begin in the parking areas and continue to the campus. Signage will be required to navigate what appears, at first encounter, to be a high density campus. Improved lighting should be incorporated into the campus plan to provide a safer environment and to enhance the inner beauty of the campus at night.

2. Meeting New Growth Demands

The State Chancellors Office capital outlay program offers funding support for meeting new growth demands. In addition to the projects identified through Measure C, the College will need to develop new facilities or redefine existing facilities through renovation to meet growth demand in the Sciences, Mathematics, Language Arts and Criminal Justice. Additionally, the College will need to address a consolidated facility for Student Services.

3. Modernization for Greater Efficiency

Modernization of existing buildings at Golden West College will play a critical role in generating the type of space needed as well as improving the condition of overall space utilization. The College presently has several academic spaces that are too large for the class sizes being taught. This is evident in the buildings that support Auto Technology/Auto Body, Humanities, Career Technical Education, and Fine/Applied Arts, where the state's measures for facility utilization reflect discrepancies between WSCH generation and available space. Modernization of facilities will provide an opportunity to address this problem.

Modernization for greater efficiency will also include the reclamation of existing buildings that become vacant as a result of new construction. The College's implementation program, therefore, should include a plan for "secondary effects". Overall, there should be a concerted effort to pursue state monies for modernization that will lead to greater efficiency.

Commitment to a Long-Range Plan

The College will need to approach implementation of the Building/Facilities Program as a marathon, not a sprint. While short term needs will have to be met, there should be a commitment to and a vision for the long-range plan. Because of the availability of funds, projects may take longer to build than anticipated. Lack of timely funding should not take precedent over or compromise the long-range plan. What is important is that the long-range plan is in place and that it is followed. The needs of the College (aging facilities and new growth) will not diminish. Taking this long-range perspective is imperative if the College wishes to be successful with implementing its Building/Facilities Program.

Planning with a Vision for the Future

Major trends that will influence the development and direction of the instructional and support service programs at community colleges across the state will also affect the Building/Facilities Program at the College. These trends will include:

1. Changing Instructional Delivery Systems

Significant changes in the methods of delivery of instructional programs at community colleges will translate to changes in facilities. Large lecture halls and classrooms and traditional laboratories will be in less demand; technology-based teaching/learning spaces will be in greater demand.

2. Learning Resource Support

The community college of the future will require a more significant investment, in terms of people, finances and in the development of ways to support technology-based instructional delivery. The Learning Resource Center will be the central learning location on the campus as well as the primary site for transmission of distance learning and tutoring.

3. Flexible Facilities

In the future, there will be difficulty in determining the line that has traditionally separated lecture from laboratory space. Accordingly, buildings should be constructed or reconstructed to accommodate multiple uses. Facilities that are planned should be developed with the idea that within ten years they may be designated for alternative uses. Construction should permit the maximum amount of structural and infrastructure flexibility.

4. Public/Public and Public/Private Partnerships

The future will bring with it a resource that most community colleges have left unexplored – public and private joint-venture partnerships. This will be both a need and an opportunity as funding for on-campus facilities becomes increasingly difficult to access through traditional means. Buildings constructed in partnership with area business, industry, and/or other educational or public institutions can offer the College an alternative means of acquiring facilities at a minimal cost.

5. Extended Use of the Campuses Facilities

New construction and renovation should be designed to accommodate facility operation beyond the traditional Monday through Thursday/Friday schedule that currently characterizes “hours of operation”. Early morning operation as well as extended evening/night operation will become a necessity in the future. Extended hours of operation will also translate to the weekends, as student demands will create class schedules that are out of today’s norm. This impact will also trigger a change in how and when facility maintenance is performed.

Facilities Planning Linked to the Instructional Program of the College

The Building/Facilities Program will be driven by the program of instruction. All decisions related to future planning should be based on how students are served vis-à-vis the program of instruction. It is essential that instructional planning and facilities planning be closely coordinated at all stages of the development process.

Technology Considerations

Facilities planning will need to be closely linked and aligned with technology. This association should take into consideration the following:

1. Instructional Delivery

There will be a need to have classrooms, laboratories and conference rooms that are supported with modern technology including computer and media equipment and web access. As faculty becomes more deeply involved in the use of technology in the classroom, there will be a widening need to continue and expand the available technical resources.

2. Impact of Distance Learning

Consideration should be given to the impact of distance learning on-campus, learning facilities (classrooms and laboratories), the allocation of space to house communications hardware supportive of distance learning, and the need for off-campus learning delivery.

3. Strategic Plan for Technology

If the use of technology as a device for instructional delivery accelerates as anticipated, it may greatly redefine the concept of the campus from a facilities perspective. The College should be watchful of these changes and prepare alternative strategies to keep pace with technology needs. The challenge for the next decade and beyond will be to constantly monitor the changes that are occurring in instructional and support services delivery and to integrate these changes into the Building/Facilities Program.

4. Anticipation of Future Technology Needs

As the District contemplates new or remodeled facilities, attention should be directed toward the establishment of designs that are adaptive for future technology. While not every technological device can be anticipated, it is possible to provide equipment and other components that will support future technology needs.

Architectural Design Guidelines

With every new building that is constructed or building renovation project, the College redefines itself to the public as an institution of higher learning. It is imperative, therefore, that architectural guidelines and standards for new construction, reconstruction and/or renovation, as well as for landscape, parking, and other campus amenities, be coordinated so as to project and convey a consistent, logical and understandable message that reflects the character of the College. At Golden West College this will translate to blending the old with the new. It will encompass both building exteriors and interiors (offices, classrooms, laboratories and support facilities).

Adherence to a Program of Space Utilization Efficiency

Through its planned facility development program, the College will need to demonstrate that its program of instruction is operating at the performance standards adopted by the state. This may mean demonstrating full use of facilities on a 56 hour a-week basis. The productivity of the College relative to statewide averages for students per class section, weekly student contact hours (WSCH) per class section, WSCH per full time equivalent faculty (FTEF) will need to continue to demonstrate high levels of success. With limited state funding, available funds will be awarded to those community colleges with the greatest productivity/efficiency values.

Maintenance of Facilities

After the final walk-through and ribbon cutting ceremonies have concluded, new construction and renovation must be maintained. This is the element that most often gets lost in the design and construction process. Colleges often assume that this function will somehow magically occur - just because the building is complete. Maintenance is not only critical to the facilities planning process – it is imperative. Key maintenance issues that need to be addressed as part of the Building/Facilities Program include the following:

1. The adequacy of the current and projected maintenance organizational structure to support new or renovated facilities and/or changes in instructional delivery.
2. The need to generate (parallel with the Program) an overall comprehensive and long-term plan for maintenance.
3. A long-term commitment of funding for maintenance.

PROPOSED PROGRAM OF WORK

The proposed program of work further defines the development scope. It incorporates the capacities for growth previously identified and the needs for space. It identifies the projects that will be undertaken to meet growth needs through the year 2020. These projects would take the form of new construction and the use/reuse of existing buildings on the campus.

The program of work included projects that are currently underway and being funded via the Measure C Bond program as well as projects that do not, at the present time, have an identified source of funding. For this initial look at the Building/Facilities Program, projects were categorized into five areas. These included: 1) New building construction; 2) Existing building renovation for reuse; 3) Existing building renovation for the current use; 4) Needed short-term building renovation projects and 5) Support costs associated with new construction and renovation.

Overall, the program of work consisted of 37 projects. Of these projects, 11 involved new construction, 12 focused on renovation of existing buildings for alternate uses, 12 addressed renovation of existing building for the same or similar use, and 4 were labeled as short term, “first start” projects that would fulfill an immediate but temporary need. Non-engineered cost estimates were prepared for each of the 37 projects based on current-day market rates.

As previously noted in the context of the scope, the bulk of the projects presented – 26 out of 37 or 70% – featured renovation as the means to address the need for space through the year 2020. The program of work was estimated to cost just over \$385,000,000.

The table that follows depicts the program of work in greater detail.

**TABLE 17
PROPOSED PROGRAM OF WORK**

Project	Function/Support	Total Costs
NEW BUILDING CONSTRUCTION		
1 Central Plant/Infrastructure	Campus-wide Support	\$34,830,000
2 Nursing & Health Services Bldg	Nursing and Health Sciences	\$13,680,000
3 Campus Security/Wknd Op Facility	Supports Security/Wknd Operations	\$1,500,000
4 Library/LRC	Supports Student Learning	\$32,000,000
5 Central Warehouse Facility	Inventory Warehousing	\$3,538,458
6 Boys and Girls Club Facility	Support Child Care - Extended Facility Usage	\$6,600,000
7 Cosmetology Bldg	Support /Expansion of Cosmetology Program	\$15,136,314
8 Science/Math Bldg	Supports Science and Mathematics	\$55,771,000
9 Criminal Science Complex	Support/Expands Criminal Justice Program	\$15,673,000
10 Student Bookstore Bldg	Supports Student Campus Life	\$4,826,447
11 Campus Security Facility	Campus Security/Safety	\$1,411,211
sub total		\$184,966,430
BUILDING RENOVATION ALTERNATE/NEW USES		
1 Trade Industries I Bldg	Consolidates Auto Technologies Progs	\$9,337,642
2 Old Library Bldg Renovation	Converts to Reuse for Student Services Ctr	\$21,122,911
3 Old Cosmetology Bldg	Converts to Reuse College Support Services	\$3,379,003
4 Old Student Health Services Bldg	Converts to Rehabilitation Center-Physical Education	\$221,153
5 Technology Bldg Phase II	Consolidates Career Tech Educational Progs	\$9,956,586
6 KOCE Studio Facility	Converts to Reuse for Recording Arts Progs	\$3,700,724
7 Business Bldg	Converts to Reuse for Social Sciences	\$5,563,412
8 Old Health Science Phase II	Converts to Reuse for Language Arts	\$6,908,533
9 Administration Bldg	Converts to Reuse for Admin Servs & Bus Ed	\$14,686,017
10 Old Bookstore Bldg	Converts to Reuse for Student Campus Life Ctr	\$3,210,736
11 Student Activities Facility	Converts to Reuse for College Conference Ctr	\$910,036
12 Communications Bldg	Converts to Reuse for Dramatic/Perf Arts	\$3,163,584
sub total		\$82,160,338

Source: Cambridge West Partnership

Table 17 continued

TABLE 17
PROPOSED PROGRAM OF WORK *(continued)*

Project	Function/Support	Total Costs
BUILDING RENOVATION EXISTING USES		
1 Music Bldg	Support Existing Music Program	\$2,729,685
2 Phase I P.E. Outdoor Labs	Supports Physical Education/Athletics	\$2,975,960
3 Phase II P.E. Outdoor Labs	Supports Physical Education/Athletics	\$2,849,141
4 Corporation Yard	Supports Maintenance and Operations	\$760,488
5 Community Center	Supports/Expands Community/Fee-Based Progs	\$3,648,566
6 Humanities Bldg Phase II	Supports Existing Language Arts Prog	\$14,977,287
7 Community Theater	Supports Existing Dramatic Arts Prog	\$1,666,149
8 P.E.-Recreation	Supports Physical Education/Athletics	\$5,642,187
9 Forum I	Supports Assembly/Large Lecture Presentations	\$1,903,910
10 Fine and Applied Arts	Supports Existing Fine & Applied Arts Progs	\$11,743,104
11 Forum II	Supports Assembly/Large Lecture Presentations	\$1,632,772
12 Student Food Services (College Ctr)	Supports Student Campus Life	\$2,330,683
sub total		\$52,859,933
SHORT-TERM/INTERIM BUILDING RENOVATION		
1 Math/Science Bldg	Temp Expansion for Biology Labs	\$672,466
2 Health Science Bldg Phase I	Temp Physics, Marine Biology, Math	\$466,523
3 Technology Bldg Phase I	Temp Accommodation of CTE Progs	\$780,730
4 Humanities Bldg Phase I	Temp Accommodation of Language Arts Use	\$995,753
sub total		\$2,915,473
SUPPORT TO CONSTRUCTION/RENOVATION PROCESS		
Parking/Access/Infrastructure/Equipment and Campus Support		\$62,370,699
sub total		\$62,370,699
GRAND TOTAL		\$385,272,874

Source: Cambridge West Partnership

DEVELOPMENT SCHEDULE

The proposed program of work was further defined through a development schedule – a plan for sequencing and phasing the projects. Consistent with the objective of the Plan, the schedule provided a perspective through the year 2020. It included projects that were currently in the queue for construction and funded under the current Measure C Bond program, “first start projects”, and projects that would be completed downrange. Projects were listed by group and completion time, by priority, by scope, by assignable square feet and cost. Estimates were based on allowable construction costs for 2008 as defined by the State Chancellor’s Office construction guidelines and as adjusted to reflect current market rates for construction.

Development of the sequencing/phasing schedule took into consideration the following:

The Need to Serve (and Retain) Students Throughout the Development Process

The schedule attempted to minimize the disruption to students, the life-blood of the institution, by not overburdening the campus with construction at any one time.

The Capacity to Attract State Funding

Because the Building/Facilities Program was developed with the intent of attracting state monies, project sequencing/phasing was made to coincide with the pursuit (and award) of state funding. This was based on the assumption that the state will continue to pursue bonds for facility development. Accordingly, projects were placed into the sequencing queue on the basis of their ability to attract these funds.

Maintenance of the Cap/Load Integrity

The goal was to build or renovate facilities in a “just-in-time” manner, so that space needs were addressed before there was a crisis but not so soon as to create an overbuilt condition (for space). The sequencing/phasing schedule was orchestrated to reflect this balance and to keep the College in a “funding worthy” position throughout the implementation of the Program.

Coordination with College Financing Plan/Strategies

The assemblage of projects in phases or blocks that coincided with timelines and financial commitments that could be adapted to and/or coordinated with the take down of bond monies was given strong consideration in the development of the sequencing/phasing schedule.

Impact to the Campus

To the extent possible, the sequencing/phasing schedule identified timelines that had construction projects being completed in a given campus zone prior to initiating new projects in another zone on the campus.

Establishing Project Priorities

Projects were prioritized using three sub-grouping: “Now” Projects, Key Academic Growth Projects, and “Linchpin” Projects.

1. “NOW” Projects:

These projects required the most immediate attention. They may have been identified as top priorities in the original Measure C Bond program or they may have been labeled as a priority because of an immediate need that was not addressed. Projects falling under this category were given the highest priority in the sequencing/phasing schedule. They included:

- (a) *Central Plant/Infrastructure Project*: This Measure C project includes development of a new Central Plant facility and HVAC upgrades to all buildings on the campus.
- (b) *Nursing and Health Services Building*: This 16,780 ASF building was a Measure C Bond program priority. It will support Nursing and the Health Science programs of the College.
- (c) *New Campus Security/Weekend Operations Building*: Measure C Bond monies will support a combined Swap Meet Office and Campus Security building on the west side of the campus. This building will replace the existing kiosk at the Golden West Street entry.
- (d) *New Library/LRC Building*: This 37,900 ASF facility replaces the existing 46,233 ASF Library with a modern, technologically enhanced building that supports student learning. This project was identified as a top priority in the Measure C Bond program.
- (e) *Math/Science Building Renovation/Space Reclamation (Two Additional Biology Labs)*: The 40+ year old building that is proposed to give way to a new facility is in immediate need of two Biology laboratories. A proposal to convert present inactive space within the building is a stop gap measure to address this need. The Science Program is presently in a space deficit of 12,000 ASF. The creation of two additional labs will curb the loss of FTES (and revenue) over the next four-five year period until the new Science/Math Building is completed. Measure C monies or monies secured through the District on an interim basis will be required to address this immediate need.
- (f) *Music Building Renovation*: The physical condition of the Music Building needs immediate attention. The needs are more cosmetic than structural. It includes both exterior corrections and interior renovation. Measure C monies will be required to address this immediate problem.
- (g) *Old Health Science Building Renovation Phase I (Relocation of Physics Program)*: The appropriation of interim District funds should be strongly considered to expedite the immediate relocation of the Physics program from the Technology Building to the old Health Science Building. This would accomplish two objectives: 1) It would relocate the Physics program in close proximity to the existing Math/Science building for the next four-five year period, i.e. until the new Science/Math Building is completed and 2) it would free-up space in the existing Technology Building and facilitate the transfer of Career Technical Education programs to this facility. Both impacts are considered high priority needs.

- (h) *Technology Building Renovation Phase I (Relocation of Computer Science/Computer Business Applications)*: A Phase I renovation project – i.e. a temporary renovation measure - should be undertaken that would address modest improvements in the Technology building to facilitate the addition of Computer Science/Computer Business Applications programs and to adapt/right-size some of the teaching/learning spaces in the building. The appropriation of interim District funds should be strongly considered to address this immediate concern.
- (i) *Humanities Building Renovation Phase I (Initial Conversion to Language Arts)*: Consistent with the long-term direction of the College, the appropriation of interim District funds should be strongly considered to facilitate renovation work that will initiate the conversion of the Humanities Building for reuse by Language Arts. This would involve restructuring some of the large teaching spaces into smaller lecture rooms, appropriate for the delivery of the Language Arts program.

2. Key Academic Growth Projects:

Projects that addressed the key areas for academic growth were considered higher in the sequencing/phasing schedule. The key programs/disciplines identified for academic growth were characterized as having both a current and future need for space. These included:

- (a) *Science/Mathematics*: Growth in the Mathematics and Science instructional division has created a current space deficit of more than 12,000 ASF. To address this need, and the projected growth for the future, a new Science/Mathematics building of 74,236 ASF was proposed. This project would carry state funding support of 70%. A total of 87.2% of all project space would be devoted to lecture and laboratory. The current-day cost for this facility was projected at almost \$56 million.
- (b) *Criminal Justice*: The Criminal Justice program has grown substantially since its inception. It has had a shortfall of space for the past several years, as compared to its output for WSCH. The proposed Building/Facilities Plan calls for construction of a new 25,489 ASF facility. It will have a 60% funding request from the state. In addition to addressing the current shortfall for space, the new facility will allow for expansion of Criminal Justice curricular offerings. The current-day cost was projected at almost \$16 million.
- (c) *Language Arts*: Complete renovation of the Humanities building will address the future space needs for Language Arts. Renovation would include improvements to the structural integrity of the building, plumbing and utility systems upgrades, and the right-sizing of classrooms. The current teaching spaces are insufficient in quantity and overstated in terms of size. As proposed, this project would be 50% funded via state monies. It carried an estimated cost of more than \$14million.

3. “Linchpin” Projects:

Projects that were sequentially necessary to complete before other projects could be undertaken – i.e. “linchpin projects” – were given greater consideration and a higher priority in the sequencing/phasing schedule. The key “linchpin projects” for the College are noted below.

- (a) *New Library/LRC Facility:* New construction of the Library/LRC facility will free-up 46,233 ASF in the old Library building. This building (old Library) will be scheduled for conversion to a Student Services One-Stop Center. As a secondary effect of this action, space occupied by Student Services (10,600 ASF of Admissions/Records and Counseling space) in the Administration building will be converted for reuse for Administrative Services. It will adjoin the existing Administrative Services wing.
- (b) *Physical Education Outdoor Labs:* Renovation and upgrade of the outdoor laboratories for physical education and athletics will allow space to be more concentrated into areas that are closer to the resources of the P.E./Recreation facility. The open space left behind will facilitate location and development of a proposed new Criminal Science Complex.
- (c) *Trade Industries I Building Renovation:* Consolidation of the Auto Technology Programs (Auto Tech, Auto Body, Diesel Tech) into a single, fully renovated facility will facilitate the redistribution of space to the growth programs/disciplines identified as being in a space deficit condition and improve the College's capacity-to-load ratios for laboratory space. Consolidation and renovation of the Trade Industries I building will also facilitate the location of the proposed new Science/Mathematics building. It is planned to be located in the footprint of the existing Trade Industries II building.
- (d) *New Cosmetology Building:* This project would create an opportunity to consolidate and expand the delivery of the Cosmetology program. As a secondary effect, the old Cosmetology building would provide a permanent home for the key support services on the campus, such as, TSS, Reprographics, Mail Services, Switchboard.
- (e) *New Student Bookstore Building:* Proposed construction of a new Student Bookstore Building (proposed in the footprint of old Math/Science Building) would facilitate the creation of a Campus Life Center in the current Student Bookstore facility. It would also trigger conversion of the current Student Activities Center into a Campus Conference Center.
- (f) *Administration Building:* Renovation of the Administration building would facilitate the relocation and centralization of administrative services under one roof. It would also support the relocation of Business Education (from the Business building to the Administration building), thereby freeing-up the Business building for reuse by Social Sciences.

It should be noted that the proposed sequencing/phasing schedule reflects the thinking at this particular point in time. It is anticipated that the schedule will undergo revisions on a frequent basis to reflect changes in the economy, the physical impact of construction on the campus, changes in the curriculum or educational delivery systems, the availability and/or award of supplemental state funds, the cost of construction, structural engineering and/or geotechnical data and evaluations, and any number of other influencing factors that may impact projects or project priorities. The schedule should serve as the foundation from which decision-making can take place and from which an amended program of work can be defined as appropriate.

**TABLE 18
2020 BUILDING/FACILITIES PROGRAM SEQUENCE PLAN**

	Project	Completion Year	Scope of Work	ASF	Cost
Group I "NOW" Projects 2006 - 09	Central Plant/Infrastructure	2007/2009	New Construction	NA	\$34,830,000
	Nursing & Health Services Bldg	2008/2009	New Construction	16,780	\$13,680,000
	Existing Math/Science Bldg	2008/2009	Expansion	2,800	\$672,466
	Music Bldg	2008/2009	Renovation	8,690	\$2,729,685
	Old Health Science Bldg Phase I	2008/2009	Temp Renovation	2,800	\$466,523
	Technology Bldg Phase I	2008/2009	Temp Renovation	24,110	\$780,730
	Humanities Bldg Phase I	2008/2009	Temp Renovation	27,393	\$995,753
	Campus Security/Weekend Operations	2008/2009	New Construction	2,200	\$1,500,000
Sub Total Group I					\$55,655,158
Group II 2007-10	Library/LRC	2009/2010	New Construction	37,900	\$32,000,000
	Boys/Girls Club *	2009/2010	New Construction	14,000	\$6,600,000
Sub Total Group II					\$38,600,000
Group III 2008 -11	Phase I Outdoor Labs	2010/2011	Renovation	NA	\$2,975,960
Sub Total Group III					\$2,975,960
Group IV 2009 - 12	Old Library Bldg Renovation	2011/2012	Renovation	46,223	\$21,122,911
	Trade Industries Bldg I	2011/2012	Renovation	30,718	\$9,337,642
Sub Total Group IV					\$30,460,554
Group V 2010 - 13	Central Warehouse Facility	2012/2013	New Construction	18,500	\$3,538,458
	Cosmetology Facility	2012/2013	New Construction	19,500	\$15,136,314
	Phase II Outdoor Labs	2012/2013	Renovation	NA	
	Old Student Health Services Bldg	2012/2013	Renovation	3,018	\$221,153
Sub Total Group V					\$21,745,067
Group VI 2011 - 14	Science/Math Bldg	2013/2014	New Construction	74,236	\$55,771,000
	Old Cosmetology Bldg	2013/2014	Renovation	12,230	\$3,379,003
	KOCE Studio	2013/2014	Renovation	8,747	\$3,700,724
Sub Total Group VI					\$62,850,728

* Indicates privately funded project at no cost to the College

Project cost are non engineered and based on current-day market rates. Cost include architectural planning, site development, related soft costs and furniture/fixtures/equipment

Source: Cambridge West Partnership projections

	Project	Completion Year	Scope of Work	ASF	Total Cost
Group VII 2012 - 15	Technology Bldg Phase II	2014/2015	Renovation	24,110	\$9,956,586
	Criminal Science Complex	2014/2015	New Construction	11,682	\$15,673,000
	Old Health Sciences Bldg Phase II	2014/2015	Renovation	15,176	\$6,908,533
Sub Total Group VII					\$32,538,119
Group VIII 2013 - 16	Business Bldg	2015/2016	Renovation	11,682	\$5,563,412
	Corporation Yard	2015/2016	Renovation	12,294	\$760,488
	Student Bookstore Bldg	2015/2016	New Construction	7,500	\$4,826,447
Sub Total Group VIII					\$11,150,347
Group IX 2014 - 17	Administration Bldg	2016/2017	Renovation	30,172	\$14,686,017
	Old Bookstore Bldg	2016/2017	Renovation	6,843	\$3,210,736
	Community Center	2016/2017	Renovation/Expand	6,745	\$3,648,566
Sub Total Group IX					\$21,545,319
Group X 2015 - 18	Humanities Bldg Phase II	2017/2018	Renovation	27,393	\$14,977,287
	Community Theater	2017/2018	Renovation	3,360	\$910,036
	Student Activities Facility (College Ctr)	2017/2018	Renovation	4,343	\$1,666,149
Sub Total Group X					\$17,553,471
Group XI 2016 - 19	Communications Bldg	2018/2019	Renovation	6,488	\$3,163,584
	P.E. Recreation	2018/2019	Renovation	41,238	\$5,642,187
	Forum I	2018/2019	Renovation	6,294	\$1,903,910
Sub Total Group XI					\$10,709,681
Group XII 2017 - 20	Fine and Applied Arts Bldg	2019/2020	Renovation	29,290	\$11,743,104
	Forum II	2019/2020	Renovation	5,320	\$1,632,772
	Security Facility	2019/2020	New Construction	2,200	\$1,411,211
	Student Food Service	2019/2020	Renovation	11,022	\$2,330,683
Sub Total Group XII					\$17,117,770
Total					\$322,902,174

* Indicates privately funded project at no cost to the College

Project cost are non engineered and based on current-day market rates. Cost include architectural planning, site development, related soft costs and furniture/fixtures/equipment

Source: Cambridge West Partnership projections

IMPACTS AND EFFECTS OF THE PROPOSED PROGRAM OF WORK

New construction and renovation will create opportunities to improve space efficiencies as well as the academic zoning of the campus. The process will also trigger, however, numerous impacts and effects. Reuse of buildings that are vacated as a result of new construction, reuse of existing buildings for other uses, the need for temporary space for displaced program are examples of the types of impacts and effects that will occur as a result of implementing the Building/Facilities Program.

To the degree possible, the proposed sequencing/phasing schedule minimized the need for great amounts of on-campus interim use space. The sequence/phasing schedule was planned to support a “just-in-time” need for space. It capitalized on the use of existing buildings for swing space use wherever possible. Vacated portable structures and creative scheduling were also considered to limit the need for interim use space.

Managing the secondary effects that result from new construction/renovation and planning for the interim location of programs/services during the development period will be critical to the success of the Program. The table that follows evaluates each of the projects relative to the pluses and minuses associated with the proposed actions – i.e. new construction, renovation for reuse, renovation for existing use and temporary renovation. In addition to identifying the secondary effects triggered, the analysis also denotes the transitional uses proposed.

TABLE 19
BUILDING/FACILITIES PROGRAM IMPACTS & EFFECTS

Project	Completion Year	Scope of Activity	Impact(s)	Secondary Effects/Transitional Uses
Central Plant/Infastr	2008	New Construction	Addresses backbone infrastructure for campus building related to HVAC	1. Requires interim use space for several programs and services on the campus a. An extensive interim use plan is currently in effect
Nursing/Health Serv Bldg	2008	New Construction	Replaces existing Health Science Bldg	1. Leaves old Health Science Bldg available for alternate uses as follows: a. Accommodates temp conversion for the addition of two Physics Labs b. Triggers opening of Technology Bldg for CTE c. Supports Math, Marine Biology on temporary basis d. Provides interim use space for 4-year period e. Facilitates downrange conversion to support Language Arts 2. Leaves old Student Health Services Bldg vacant for downrange use as a Rehabilitation Center
Existing Math/Sci Bldg	2009	Temp Renovation	Addresses immediate need for 2 Bio Labs	1. Prevents interim loss of FTES and revenue to the College
Music Bldg	2009	Renovation	Addresses acute need to upgrade physical condition of the Music Bldg	1. Requires interim use space with following possibilities: a. KOCE modular building b. KOCE production area
Old Health Sciences Bldg	2009	Renovation f/Reuse	Addresses multidisciplinary needs from interim to permanent uses	1. Provides for temporary uses including Math, Marine Biology, Physics, and swing space
Technology Bldg Phase I	2009	Temp Renovation	Addresses most immediate needs for addition of Comp Sci/Comp Bus Appl and initial conversion to CTE building	1. Initial modification for temporary uses of CTE program Temp renovations conducted from late spring to early fall
Humanities Bldg Phase I	2009	Temp Renovation	Addresses most immediate needs for use as a downrange Language Art facility	1. Initial modification for temporary uses of Language Arts program - Temp renovations conducted from late spring to early fall
Campus Secur/Wknd Op	2009	New Construction	Addresses dual function for Weekly Swap Meet activities and Campus Security	1. Triggers demolition of security Kiosk on Golden West St side of campus
Library/LRC	2010	New Construction	Addresses needs for Learning Resource Support and consolidates related support services	1. Leaves current Library facility available for alternate uses as follows: a. Conversion to Student Services One-Stop facility
Boy/Girls Club	2010	New Construction	Supports Child Care Program and provides auxillary (shared) facility space	1. Triggers removal of current Child Care portable facilities

Project	Completion Year	Scope of Activity	Impact(s)	Secondary Effects/Transitional Uses
Phase I Outdoor Labs	2011	Renovation/Upgrade	Address needed improvements to turf areas used for Phys Ed/Athletics	1. Improvements will upgrade and concentrate ballfields and turf areas, 2. Facilitates the location of the Criminal Science Complex
Old Library Bldg	2012	Renovation f/Reuse	Creates needed facility for Student Services One-Stop facility	1. Leaves 10,600 ASF available in Admin Bldg to be used as follows: a. Consolidation of Administration Services space 2. Displaces classroom space for Language Arts
Trade Industries I Bldg	2012	Renovation f/Reuse	Consolidates Auto Tech, Auto Body and Diesel Mechanics into one 31,000 ASF Facility	1. Provides needed space for Auto Tech programs through 2020 2. Reduces excess of lab space assigned to these three programs 3. Facilitates demo of Trade Indus II Bldg for new Science/Math Bldg 4. Displaces TSS, Reprographics to temp location KOCE mods or other
Central Warehouse	2013	New Construction	Creates needed warehousing/storage facility	1. Leaves behind approx. 2,600 ASF that will be available for reuse for Maintenance and Operation functions
Cosmetology Bldg	2013	New Construction	Addresses College's desire to expand program for Cosmetology	1. Leaves behind 12,230 ASF in old Cosmet. Bldg that will transform into college-wide support services including TSS, Mail and Reprographics 2. Frees-up 1,750 ASF in the Fine Arts Bldg
Phase II Outdoor Labs	2013	Renovation/Upgrade	Addresses need for Football stadium improvements	1. Creates a "home field" venue 2. Provide upgrades to football field/track and field area
Old Student Health Serv	2013	Renovation f/Reuse	Addresses need for upgraded/improved Rehabilitation Center	1. Leaves behind existing Rehab Ctr which will be demolished
Science/Math Bldg	2014	New Construction	Addresses long-term needs/consolidates all Science and Math programs on campus	1. Leaves behind 37,067 ASF in old Math/Science Bldg - transition to: a. Swing space for renovation of the Tech Bldg Phase II renovation 2. Frees-up Old Health Sciences Bldg for final use for Language Arts 3. Demolition post interim use space support
Old Cosmetology Bldg	2014	Renovation	Accommodates Campus support services of TSS, Reprographics, Mail, Offices	1. Frees-up lower floor space in Humanities Bldg 2. Frees-up KOCE modulars or porables (TSS/Reprographics)
KOCE Studio (Telecom-Forum Bldg)	2014	Renovation	Addresses desired expansion of the Music Program for Recording Arts	1. Makes productive use of space that will be vacated by KOCE
Technology Bldg Phase II	2015	Renovation	Addresses long-term need for dedicated CTE facility	1. Requires interim use space during renovation - old Math/Sci Bldg
Criminal Sci Complex	2015	New Construction	Addresses long-term needs for Criminal Justice and allows for programs expansion	1. Leave behind 10,425 ASF of space in modular bldgs that will be scheduled for demolition

Project	Completion Year	Scope of Activity	Impact(s)	Secondary Effects/Transitional Uses
Old Health Sci Bldg Ph II	2015	Renovation f/Reuse	Supports/facilitates space needs for Language Arts	1. Frees-up on campus space that temporarily supported Language Arts
Business Bldg	2016	Renovation f/Reuse	Addresses long-term need for the Social Sciences	1. Will require temp displacement of Business Ed to available on-campus swing spaces – Possibilities include: a. Portions of old Math/Science Bldg b. Scattered locations throughout the campus c. Portable units
Corporation Yard	2016	Renovation	Addresses needed renovation of Manitenance & Operations facilities	1. Will require interim use space - Possibilities include: a. Portions of New Central Warehouse Bldg b. Portable units
Student Bookstore Bldg	2016	New Construction	Modernize and provide long-term vision for Student Merchandising – part of Student Campus Life Program	1. Leaves behind Student Bookstore Bldg of 6,843 ASF which will transition into Student Campus Life Center
Administration Bldg	2017	Renovation f/reuse	Addresses consolidation of Admin Services; provides dedicated academic space for Business Education	1. Frees-up space in Humanities Bldg (lower floor) 2. Expand space for existing Administration Services 3. Releases interim use space assigned for Business Ed (portable units or multiple locations throughout the campus)
Old Bookstore Bldg	2017	Renovation f/Reuse	Addresses needed for Student Life Program in mainstream location on campus	1. Leaves behind approximately 3,300 ASF for reuse as follows: a. Transition into College Conference Ctr.
Community Center	2017	Renovation/Expand	Addresses need for modernized and expanded program for Community Services	1. Requires interim use space - Possibilities to include: a. P.E. Recreation Bldg b. Other on-campus sites available for temporary use 2. Expands capacity of Community Service by 2,400 ASF
Humanities Bldg Phase II	2018	Renovation	Addresses long-term needs of Language Arts	1. Frees-up space in multiple locations on campus that supported the Language Arts Programs
Community Theater	2018	Renovation	Adresses remediation needs of facility	1. May require off-campus interim use space 2. Renovation may be undertaken during late spring to early fall
Student Activities Facility	2018	Renovation f/Reuse	Provides College with a Conference Ctr to host off-campus meetings and events	None

Project	Completion Year	Scope of Activity	Impact(s)	Secondary Effects/Transitional Uses
Communications Bldg	2019	Renovation f/Reuse	Provides Black Box Theatre and support	None
P.E. Recreation Bldg	2019	Renovation	Addresses building deficiencies and upgrades building systems	1. May require interim use space during renovation 2. Renovation may be undertaken in phases and during non peak use periods
Forum I Bldg	2019	Renovation	Addresses building deficiencies and upgrades building systems	1. Requires scheduling changes relative to room assignments during renovation period
Fine & Perform Arts Bldg	2020	Renovation	Addresses building deficiencies and upgrades building systems	1. Requires scheduling changes and phased renovation schedule
Forum II (Telecom-Forum Bldg)	2020	Renovation	Addresses building deficiencies and upgrades building systems	1. Requires scheduling changes relative to room assignments during renovation period
Campus Security Facility	2020	New Construction	Addresses long-term need for a dedicated facility for Campus Security activities/functions	1. Frees-up shared space within Swap Meet Operations
Student Food Services (College Center)	2020	Renovation	Addresses need for basic renovation refurbishing, furniture and equipment upgrades	1. Renovation will be conducted during non-peak use times from late spring to early fall

Source: Cambridge West Partnership

FINANCE PLAN

The current-day cost to complete the proposed Building/Facilities Program was projected at \$385,272,874. While the cost is substantial, the scope of development is equally extensive. It should be viewed from the perspective of carrying the College forward for the next 40 years.

How will the cost of the proposed Building/Facilities Program be met? What financial resources are available? The answers to these questions lie in a combination of assumptions as well as definitive resources that can be readily identified. The importance is placed on first having a strong plan. With a strong plan, the issue of financing becomes more of a statement “when” rather than “if”.

A look at the College’s current capacity for funding indicates financial resources of 109,274,916 through the District’s Measure C Bond program. A total of \$96,000,000 was originally earmarked for Golden West College from this bond, an additional \$13,248,000 was resourced from the state and the District to account. An amount \$84,739,685 of Measure C monies has been earmarked to support new construction and renovation projects proposed in the Building/Facilities Program. These include the Central Plant/Infrastructure project, the Nursing & Health Sciences building, the Learning Resource Center, the Campus Security/Weekend Operations building and renovation of the Music building. As of April 2008, projects identified from the Measure C Bond program had the following profile.

TABLE 20
CURRENT CAPITAL CONSTRUCTION PROGRAM:
MEASURE C BOND

Project	Scope of Work	Function	Total Project Allocation	State \$	Original Measure C \$	Augmented Measure C \$
Completed						
Student (College) Center	Renovation	Support to Students	\$3,034,462	\$0	\$3,034,462	\$0
Information Technology UG	Renovation	Support to College Operations	\$5,518,968	\$0	\$5,518,968	\$0
Student Success Center	Renovation	Support to Study/Learning Resource	\$899,338	\$0	\$899,338	\$0
Lighting Retrofit	Renovation	Infrastructure Upgrade	\$1,264,148	\$0	\$1,264,148	\$0
Concrete Fascade Repair	Renovation	Exterior Building Restoration	\$3,828,000	\$2,738,000	\$1,090,000	\$0
International Students Ctr	Renovation	Support to Students	\$100,000	\$0	\$100,000	\$0
Phys Ed Pool and Lockers	Renovation	Support to Physical Education Program	\$6,390,000	\$0	\$6,390,000	\$0
In Progress						
Utility Infrastructure	Replacement	Infrastructure Upgrade	\$34,830,000	\$0	\$33,000,000	\$1,830,000
Campus Security/Wknd Op	New Construction	Support to Campus/Community	\$1,500,000	\$0	\$1,500,000	\$0
Health Science Bldg	New Construction	Support to Program of Instruction	\$13,680,000	\$0	\$13,000,000	\$680,000
Learning Resources Ctr	New Construction	Support to Study/Learning Resource	\$32,000,000	\$0	\$24,000,000	\$8,000,000
Classroom Improvement	Renovation/Upgrade	Support to Program of Instruction	\$3,000,000	\$0	\$3,000,000	\$0
All Other	NA	Services/Support	\$3,203,000	\$0	\$3,203,000	\$0
TOTAL			\$109,247,916	\$2,738,000	\$95,999,916	\$10,510,000
MEASURE C BOND ALLOCATION					\$96,000,000	
BALANCE					\$84	

In addition to the monies available from the Measure C Bond program, an additional \$71,131,387 is projected to come from State funding through participation in the Capital Outlay Funding Program. For short-term, immediate projects (“NOW” Projects), the District will need to provide an additional amount of \$2,915,473 via existing revenues or other means. An amount of \$6,600,000 is projected to be derived from private/non profit sources. Given these resources, the College will need to address new funding of \$219,886,329 to implement its Building/Facilities Program. It is assumed that this remaining amount would be financed via second general obligation through the District.

Viewed from the perspective of new construction and renovation only, i.e. without the associated support costs, projects associated with the proposed Building/Facilities Program have a current-day cost of \$320,392,174. The financing strategy for “projects only” is depicted in the table that follows.

	PROJECT	YEAR COMPLETE	SCOPE OF WORK	ASF	PROJECTED REVENUE SOURCES					TOTAL COST
					STATE \$s	MEASURE C \$s	INTERIM DISTRICT \$s	NEW BOND \$s	PRIVATE/\$s	
Group I "NOW" Projects 2006 - 09	Central Plant/Infrastructure	2007/2009	New Construction	NA	\$0	\$34,830,000	\$0	\$0	\$0	\$34,830,000
	Nursing & Health Services Bldg	2008/2009	New Construction	16,780	\$0	\$13,680,000	\$0	\$0	\$0	\$13,680,000
	Existing Math/Science Bldg	2008/2009	Expansion	2,800	\$0	\$0	\$672,466	\$0	\$0	\$672,466
	Music Bldg	2008/2009	Renovation	8,690	\$0	\$2,729,685	\$0	\$0	\$0	\$2,729,685
	Old Health Science Bldg Phase I	2008/2009	Temp Renovation	2,800	\$0	\$0	\$466,523	\$0	\$0	\$466,523
	Technology Bldg Phase I	2008/2009	Temp Renovation	24,110	\$0	\$0	\$780,730	\$0	\$0	\$780,730
	Humanities Bldg Phase I	2008/2009	Temp Renovation	27,393	\$0	\$0	\$995,753	\$0	\$0	\$995,753
	Campus Security/Wknd Oper	2008/2009	New Construction	2,200	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
SubTotal Group I					\$0	\$52,739,685	\$2,915,473	\$0	\$0	\$55,655,158
Group II 2007 - 10	Library/LRC	2009/2010	New Construction	37,900	\$0	\$32,000,000	\$0	\$0	\$0	\$32,000,000
	Boys/Girls Club *	2009/2010	New Construction	14,000	\$0	\$0	\$0	\$0	\$6,600,000	\$6,600,000
SubTotal Group II					\$0	\$32,000,000	\$0	\$0	\$6,600,000	\$38,600,000
Group III 2008 - 11	Phase I Outdoor Labs	2010/2011	Renovation	NA	\$0	\$0	\$0	\$2,975,960	\$0	\$2,975,960
SubTotal Group III					\$0	\$0	\$0	\$2,975,960	\$0	\$2,975,960
Group IV 2009 - 12	Old Library Bldg Renovation	2011/2012	Renovation	46,223		\$0	\$0	\$21,122,911	\$0	\$21,122,911
	Trade Industries I	2011/2012	Renovation	30,718	\$0	\$0	\$0	\$9,337,642	\$0	\$9,337,642
SubTotal Group IV					\$0	\$0	\$0	\$30,460,554	\$0	\$30,460,554
Group V 2010 - 13	Central Warehouse Facility	2012/2013	New Construction	18,500	\$0	\$0	\$0	\$3,538,458	\$0	\$3,538,458
	Cosmetology Facility	2012/2013	New Construction	19,500	\$0	\$0	\$0	\$15,136,314	\$0	\$15,136,314
	Phase II Outdoor Labs	2012/2013	Renovation	NA	\$0	\$0	\$0	\$2,849,141	\$0	\$2,849,141
	Old Student Health Services Bldg	2012/2013	Renovation	3,018	\$0	\$0	\$0	\$221,153	\$0	\$221,153
SubTotal Group V					\$0	\$0	\$0	\$21,745,067	\$0	\$21,745,067
Group VI 2011 - 14	Science/Math Bldg	2013/2014	New Construction	74,236	\$39,039,700	\$0	\$0	\$16,731,300	\$0	\$55,771,000
	Old Cosmetology Bldg	2013/2014	Renovation	12,230	\$0	\$0	\$0	\$3,379,003	\$0	\$3,379,003
	KOCE Studio	2013/2014	Renovation	8,747	\$0	\$0	\$0	\$3,700,724	\$0	\$3,700,724
SubTotal Group VI					\$39,039,700	\$0	\$0	\$23,811,028	\$0	\$62,850,728

	PROJECT	YEAR COMPLETE	SCOPE OF WORK	ASF	PROJECTED REVENUE SOURCES					TOTAL COST
					STATE \$s	MEASURE C \$s	INTERIM DISTRICT \$s	NEW BOND \$s	PRIVATE/ \$s	
Group VII 2012 - 15	Technology Bldg Phase II	2014/2015	Renovation	24,110	\$0	\$0	\$0	\$9,956,586	\$0	\$9,956,586
	Criminal Science Complex	2014/2015	New Construction	11,682	\$9,403,800	\$0	\$0	\$6,269,200	\$0	\$15,673,000
	Old Health Sciences Bldg Phase II	2014/2015	Renovation	15,176	\$0	\$0	\$0	\$6,908,533	\$0	\$6,908,533
SubTotal Group VII					\$9,403,800	\$0	\$0	\$23,134,319	\$0	\$32,538,119
Group VIII 2013 - 16	Business Bldg	2015/2016	Business Bldg	2015/2016	\$2,514,918	\$0	\$0	\$3,048,494	\$0	\$5,563,412
	Corporation Yard	2015/2016	Corporation Yard	2015/2016	\$0	\$0	\$0	\$760,488	\$0	\$760,488
	Student Bookstore Bldg	2015/2016	Student Bookstore Bldg	2015/2016	\$0	\$0	\$0	\$4,826,447	\$0	\$4,826,447
SubTotal Group VIII					\$2,514,918	\$0	\$0	\$8,635,429	\$0	\$11,150,347
Group IX 2014 - 17	Administration Bldg	2016/2017	Renovation	30,172	\$6,653,956	\$0	\$0	\$8,032,062	\$0	\$14,686,017
	Old Bookstore Bldg	2016/2017	Renovation	6,843	\$0	\$0	\$0	\$3,210,736	\$0	\$3,210,736
	Community Center	2016/2017	Renovation/Expand	6,745	\$0	\$0	\$0	\$3,648,566	\$0	\$3,648,566
SubTotal Group IX					\$6,653,956	\$0	\$0	\$14,891,363	\$0	\$21,545,319
Group X 2015 - 18	Humanities Bldg Phase II	2017/2018	Renovation	27,393	\$6,798,340	\$0	\$0	\$8,178,947	\$0	\$14,977,287
	Community Theater	2017/2018	Renovation	3,360	\$0	\$0	\$0	\$910,036	\$0	\$910,036
	Student Activities Facility	2017/2018	Renovation	4,343	\$0	\$0	\$0	\$1,666,149	\$0	\$1,666,149
SubTotal Group X					\$6,798,340	\$0	\$0	\$10,755,131	\$0	\$17,553,471
Group XI 2016 - 19	Communications Bldg	2018/2019	Renovation	6,488	\$1,435,982	\$0	\$0	\$1,727,602	\$0	\$3,163,584
	P.E. Recreation	2018/2019	Renovation	41,238	\$0	\$0	\$0	\$5,642,187	\$0	\$5,642,187
	Forum I	2018/2019	Renovation	6,294	\$0	\$0	\$0	\$1,903,910	\$0	\$1,903,910
SubTotal Group XI					\$1,435,982	\$0	\$0	\$9,273,699	\$0	\$10,709,681
Group XII 2017 - 20	Fine and Applied Arts Bldg	2019/2020	Renovation	29,290	\$5,284,690	\$0	\$0	\$6,458,414	\$0	\$11,743,104
	Forum II	2019/2020	Renovation	5,320	\$0	\$0	\$0	\$1,632,772	\$0	\$1,632,772
	Security Facility	2019/2020	New Construction	2,200	\$0	\$0	\$0	\$1,411,211	\$0	\$1,411,211
	Student Food Service	2019/2020	Renovation	11,022	\$0	\$0	\$0	\$2,330,683	\$0	\$2,330,683
SubTotal Group XII					\$5,284,690	\$0	\$0	\$11,833,080	\$0	\$17,117,770
Total					\$71,131,387	\$84,739,685	\$2,915,473	\$157,515,629	\$6,600,000	\$322,902,174

Source: Cambridge West Partnership projections

Notes: * Denotes privately funded project at no cost to the District. Projects estimates are non engineered costs that are based on current-day market rates.

Including the cost for new construction/renovation and the associated support costs, the total for implementing the Building/Facilities Program and projected revenue source are captured in Table 22.

TABLE 22
TOTAL COSTS & REVENUE SOURCES FOR THE BUILDING/FACILITIES PROGRAM

Category	Total Cost	State \$	Measure C	Interim District \$	Other Private Non Profit \$	New Bond
Construction/Remodel	\$322,902,174	\$71,131,387	\$84,739,685	\$2,915,473	\$6,600,000	\$157,515,629
Infrastructure - Primary	\$19,374,130	\$0	\$0	\$0	\$0	\$19,374,130
Infrastructure - Secondary	\$11,301,576	\$0	\$0	\$0	\$0	\$11,301,576
Parking	\$817,920	\$0	\$0	\$0	\$0	\$817,920
Circulation/Access	\$8,072,554	\$0	\$0	\$0	\$0	\$8,072,554
Demolition	\$1,416,600	\$0	\$0	\$0	\$0	\$1,416,600
Provisions for Swing Space	\$1,240,000	\$0	\$0	\$0	\$0	\$1,240,000
Infrastructure Contingencies	\$3,067,571	\$0	\$0	\$0	\$0	\$3,067,571
Equip/Furnishings NOC	\$1,614,511	\$0	\$0	\$0	\$0	\$1,614,511
Project Management	\$15,465,837	\$0	\$0	\$0	\$0	\$15,465,837
Total	\$385,272,874	\$71,131,387	\$84,739,685	\$2,915,473	\$6,600,000	\$219,886,329

Source: Cambridge West Partnership projections

For reference, a brief description of the categories listed for cost/projected revenues are noted below:

Construction/Remodel:

The cost associated with the “construction only” element of the Building/Facilities Plan. It represents the cost for all new/remodeled construction.

Infrastructure, Primary:

Cost projections for the Plan summary were based on repair, upgrade and/or replacement of existing “backbone” infrastructure. The elements considered included: Internal water distribution systems (including valve replacement); internal sewer and wastewater systems; storm drainage; internal distribution systems for utilities – gas and electric; switches and power conversion systems/devices; telecommunications.

Infrastructure, Secondary:

The projections for secondary infrastructure included repair, upgrade, replacement and/or new “support” infrastructure required as a result of new construction or renovation projects. The primary “support” infrastructure elements considered included such elements as: Landscape; hardscape; lighting; walkways; signage; retaining systems; outside support areas

Parking:

Costs associated with parking were considered in this line item.

Circulation and Access:

Budget appropriations were made for campus circulation and access issues. Projections included the following elements: Campus ingress and egress; internal roadways; vehicular circulation vis-à-vis parking, pedestrian traffic and public roadways; access for handicapped; general student access to the campus

Demolition: Demolition costs included the following elements.

- Trade Industries II Bldg
- Criminal Science Bldgs
- Math/Science Bldg
- Rehabilitation Bldg

Provisions for Interim (Swing) Space:

Cost projections for interim facilities were based on the space required to support the academic program of instruction and student support services during specific building/renovation periods. The associated cost estimates took into account usable, existing buildings on campus that would need to be adapted, the relocation of existing, on campus portable units and the addition of new portable units that might be required to support the Building/Facilities Program.

Infrastructure Contingencies:

This line item addresses the cost for unanticipated/unforeseen infrastructure issues and/or required infrastructure mitigations (for both primary or secondary infrastructure).

Equipment and Furnishing (NOC):

This projection supports the replacement of furnishings, fixtures and equipment (FF&E) not covered in the costs associated with new construction and remodeled building projects – i.e. furnishing, fixtures and equipment “not otherwise classified”.

Project Management:

This line item covers the costs associated with project management – i.e. Plan implementation oversight, whether or not the project management function is provided in-house or via a private party.

BUILDING/FACILITIES PROGRAM IMPACT ON CAP/LOAD RATIOS

The cap/loads are defined as the relationship between usable space (also referred to as “assignable square feet” or “ASF”) and the degree of utilization that space receives as a function of WSCH generated, or the number of full-time equivalent faculty (FTEF), or the number of day-graded enrollments.

Maintaining positive cap/load ratios is extremely important to the College. Cap/loads are used by the State Chancellor’s Office to determine both the need for space as well as the College’s worthiness for receiving financial support for its capital projects. The Building/Facilities Program is predicated on receiving more than \$71,000,000 in state support. The importance of maintaining positive cap/loads, therefore, cannot be understated.

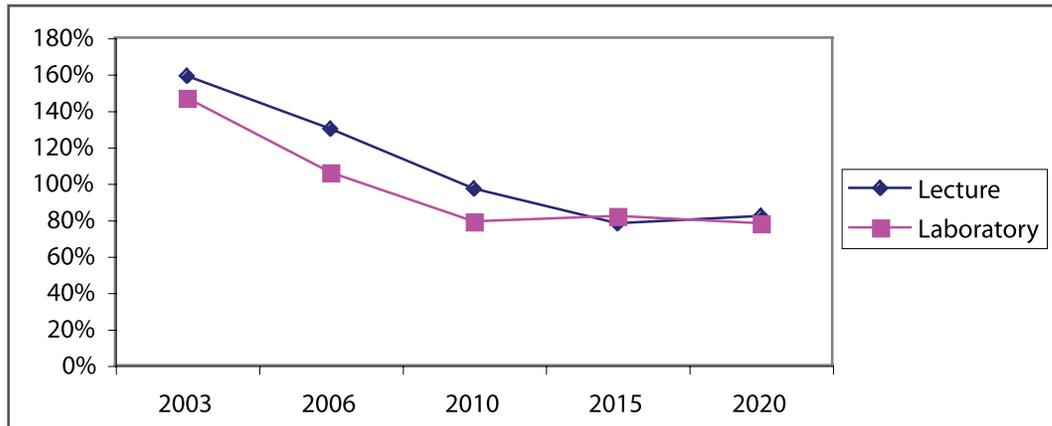
The five space categories monitored by the state include lecture, laboratory, office, library and instructional media. For the primary instructional spaces of lecture and laboratory, the state makes a direct correlation between the amount of WSCH generated and the amount of space designated for use. Each usable square foot of space for lecture and laboratory is required to generate a prescribed amount of WSCH.

The three other types of spaces tracked by the state – i.e. office, library and instructional media spaces – use full-time equivalent faculty or day-graded enrollments to determine the cap/load ratios. All other space categories are compared on the basis of current and/or future space holdings of the College and predetermined allowances for each type of space. These allowances are usually predicated on full-time equivalent students (FTES) or head count.

Cap/load ratios that are greater than 100% reflect under utilization of space, i.e. where WSCH produced is less than the capacity of the assignable (usable) square footage. Cap/load ratios that are under 100% denote a condition where WSCH generation exceeds the state standard set for ASF. This latter condition would suggest a need for additional space.

To fully assess the impact on the College, the proposed Building/Facilities Program was weighed against the two most critical cap/load ratios – those of lecture and laboratory space. The chart that follows capture the relational dynamics of these two elements through the year 2020.

CHART 19
PROJECTED CAP/LOAD PATH THROUGH YEAR 2020



Source: Coast Community College District 2008 Five Year Construction Plan; analysis Cambridge West Partnership

The College will be challenged to maintain its cap/load integrity for lecture space and still meet its requirements for space. The allocation of lecture space, therefore, will need to be closely monitored to that insure that class size productivity and the use of space are matched appropriately and that new or renovated construction projects are brought on-line in a timely manner – not too early and not too late. New construction and/or renovation will need to feature reduced space and/or greater productivity in terms of WSCH generated per class section to stay below the 100% level requirement. The current and projected relationships between lecture and laboratory cap/loads are depicted in the chart that follows.

The cap/load ratio impact analysis provides the final point of reference and is the terminating point for both the Plan as well as for the proposed Building/Facilities Program for the College.



Appendix

ATTACHMENT A

CURRENT PROGRAM OF INSTRUCTION (2006 FALL SEMESTER) BY DISCIPLINE/PROGRAM

Division	Net Sections	TOPS Code	Seats	Seats/ Section	WSCH	WSCH/ Section	FTES	FTEF	WSCH/Load	Lec Hours	Lab Hours
Arts & Letters											
Art	31	1000	960	30.97	4,320.0	139.35	144.00	9.14	472.65	68	91
Broadcasting & Video Production	7	0600	149	21.29	575.7	82.24	19.19	1.83	314.59	18	8
Chinese	2	1100	61	30.50	363.3	181.65	12.11	0.77	471.82	10	2
Communication Studies	43	1500	1,302	30.28	4,036.5	93.87	134.55	8.60	469.36	129	0
Dance	15	1000	383	25.53	902.1	60.14	30.07	1.83	492.95	6	12
Design	3	0953	30	10.00	153.6	51.20	5.12	0.66	232.73	6	9
Digital Arts	14	0600	376	26.86	1,556.4	111.17	51.88	3.27	475.96	28	28
Education	4	0800	113	28.25	273.3	68.33	9.11	0.53	515.66	12	4
English	61	1500	1,907	31.26	7,386.9	121.10	246.23	14.60	505.95	219	0
English 9	12	4900	388	32.33	1,629.0	135.75	54.30	3.20	509.06	48	0
English 10	26	1500	815	31.35	3,450.9	132.73	115.03	6.93	497.97	104	0
Eng Write/Read Ctr (Basic Sk)	23	1500	824	35.83	784.2	34.10	26.14	2.31	339.48	6	38
ESL	44	4900	1,148	26.09	4,673.7	106.22	155.79	9.73	480.34	128	30
Farsi	2	1100	40	20.00	183.3	91.65	6.11	0.58	316.03	5	1
French	3	1100	75	25.00	376.2	125.40	12.54	0.97	387.84	13	2
Humanities	8	1000	399	49.88	1,240.2	155.03	41.34	1.60	775.13	24	0
Interpreting	4	0800	100	25.00	316.8	79.20	10.56	0.80	396.00	12	0
Journalism	3	0600	91	30.33	289.8	96.60	9.66	1.15	252.00	8	4
Music	38	1000	1,152	30.32	3,066.6	80.70	102.22	6.48	473.24	88	16
Photography	10	1000	256	25.60	1,344.6	134.46	44.82	3.07	437.98	20	36
Sign Language	12	0800	419	34.92	1,707.0	142.25	56.90	2.99	570.90	45	1
Spanish	17	1100	520	30.59	2,853.3	167.84	95.11	5.73	497.96	77	12
Special Education	7	0800	146	20.86	274.8	39.26	9.16	UD	UD	3	12
Theatre	10	1000	299	29.90	1,198.8	119.88	39.96	2.40	499.50	24	14
Vietnamese	4	1100	126	31.50	608.4	152.10	20.28	1.23	494.63	17	2
total	403		12,079	29.97	43,565.4	108.10	1,452.18	90.40	481.92	1,118	322

Division	Net Sections	TOPS Code	Seats	Seats/ Section	WSCH	WSCH/ Section	FTEs	FTEF	WSCH/ Load	Lec Hours	Lab Hours
Business & Social Sciences											
Accounting	19	0500	826	43.47	4,065.3	213.96	135.51	5.70	713.21	81	6
Anthropology	9	2200	611	67.89	1,895.1	210.57	63.17	1.80	1,052.83	27	0
Business	26	0500	1,010	38.85	3,124.8	120.18	104.16	5.16	605.58	82	0
Economics	7	2200	403	57.57	1,252.8	178.97	41.76	1.40	894.86	21	0
Geography	6	2200	416	69.33	1,293.3	215.55	43.11	1.20	1,077.75	18	0
History	25	2200	1,621	64.84	4,394.4	175.78	146.48	5.00	878.88	54	0
Management	7	0500	214	30.57	527.4	75.34	17.58	1.43	368.81	22	0
Marketing	1	0500	45	45.00	139.8	139.80	4.66	0.20	699.00	3	0
Philosophy	16	1500	784	49.00	2,216.4	138.53	73.88	3.20	692.63	48	0
Political Science	11	2200	804	73.09	2,285.1	207.74	76.17	2.13	1,072.82	32	0
Psychology	24	2000	1,899	79.13	5,554.5	231.44	185.15	4.78	1,162.03	71	2
Real Estate	6	0500	229	38.17	699.9	116.65	23.33	1.20	583.25	18	0
Social Science	1	2200	21	21.00	65.4	65.40	2.18	0.20	327.00	3	0
Sociology	16	2200	1,070	66.88	3,174.9	198.43	105.83	3.20	992.16	48	0
Work Experience	3	4900	63	21.00	184.8	61.60	6.16	0.90	205.33	10	107
total	177		10,016	56.59	30,873.9	174.43	1,029.13	37.50	823.30	538	115
Counseling											
Counseling	11	4900	402	36.55	1,047.6	95.24	34.92	1.87	560.21	28	0
total	11		402	36.55	1,047.6	95.24	34.92	1.87	560.21	28	0
Criminal Justice											
Criminal Justice	42	2100	1,117	26.60	5,491.5	130.75	183.05	12.68	433.08	529	56
total	42		1,117	26.60	5,491.5	130.75	183.05	12.68	433.08	529	56
Mathematics and Sciences											
Astronomy	4	1900	308	77.00	948.3	237.08	31.61	0.70	1,354.71	6	6
Biology	71	0400	3,268	46.03	12,146.7	171.08	404.89	15.93	762.50	72	279
Chemistry	33	1900	993	30.09	4,650.9	140.94	155.03	8.20	567.18	51	98
Ecology	1	0400	29	29.00	90.0	90.00	3.00	0.20	450.00	3	0

Division	Net Sections	TOPS Code	Seats	Seats/ Section	WSCH	WSCH/ Section	FTES	FTEF	WSCH/Load	Lec Hours	Lab Hours
Mathematics and Sciences (continued)											
Geology	7	1900	314	44.86	971.7	138.81	32.39	1.50	647.80	9	12
Mathematics	58	1700	3,662	63.14	12,771.0	220.19	425.70	12.57	1,015.99	172	49
Mathematics (Basic Skills)	10	1700	565	56.50	1,152.6	115.26	38.42	1.25	922.08	15	6
Nursing	9	1200	439	48.78	6,988.5	776.50	232.95	14.05	497.40	31	60
Physical Sciences	3	1900	98	32.67	304.8	101.60	10.16	0.50	609.60	3	9
Physics	8	1900	245	30.63	972.9	121.61	32.43	1.55	627.68	12	18
total	204		9,921	48.63	40,997.4	200.97	1,366.58	56.45	726.26	374	537
Physical Education											
Health Education	6	0800	324	54.00	958.2	159.70	31.94	1.07	895.51	16	2
Physical Education	61	0800	3,179	52.11	7,250.1	118.85	241.67	14.32	506.29	40	267
Professional PE	4	0800	111	27.75	277.8	69.45	9.26	0.58	478.97	8	1
total	71		3,614	50.90	8,486.1	119.52	282.87	15.97	531.38	64	270
Career & Technical Education											
Architectural Technology	9	0200	219	24.33	980.4	108.93	32.68	2.05	478.24	12	28
Automotive Collision Repair	5	0949	151	30.20	1,318.2	263.64	43.94	2.22	593.78	11	30
Automotive Technology	8	0948	170	21.25	874.8	109.35	29.16	2.21	395.84	24	12
Art 82/84	1	0900	3	3.00	9.3	9.30	0.31	UD	UD		
Computer Science	15	0700	441	29.40	2,715.0	181.00	90.50	5.13	529.24	44	44
Computer Business Applications	24	0500	569	23.71	1,446.6	60.28	48.22	4.18	346.08	37	113
Cosmetology	21	3000	532	25.33	6,239.4	297.11	207.98	12.99	480.32	63	177
Diesel Technology	2	0947	48	24.00	572.7	286.35	19.09	1.29	443.95	12	11
Drafting Technology	5	0953	115	23.00	501.6	100.32	16.72	1.87	268.24	11	12
Engineering Tech	3	0934	54	18.00	230.1	76.70	7.67	0.75	306.80	9	3
Environmental Studies	2	0300	54	27.00	167.1	83.55	5.57	0.40	417.75	6	0
Floral Design	7	0100	152	21.71	530.7	75.81	17.69	1.41	376.38	12	12
total	102		2,508	24.59	15,585.9	152.80	519.53	34.50	451.77	241	442

Division	Net Sections	TOPS Code	Seats	Seats/ Section	WSCH	WSCH/ Section	FTES	FTEF	WSCH/Load	Lec Hours	Lab Hours
Learning Resources & Distance Learning											
College Success	12	4900	601	50.08	1,785.9	148.83	59.53	2.40	744.13	36	0
Learning	3	4900	667	222.33	91.8	30.60	3.06	UD	UD	8	0
Library	3	4900	91	30.33	101.4	33.80	3.38	0.21	482.86	1	0
Special Topics	2	4900	3	1.50	13.5	6.75	0.45	UD	UD	0	0
Tutoring Skills	1	0800	20	20.00	12.0	12.00	0.40	UD	UD	0	46
total	21		1,382	65.81	2,004.6	95.46	66.82	2.61	768.05	45	46
GRAND TOTAL	1,031		41,039	39.81	148,052.4	143.60	4,935.08	251.98	587.56	2,937	1,787

Source: Golden West College, Department of Institutional Research; analysis Cambridge West Partnership

ATTACHMENT B

FUTURE PROJECTIONS FOR WSCH BY DISCIPLINE/PROGRAM

Division	Discipline/ Program	Actual Fall Semester 2006					Projected 2010					Projected 2015					Projected 2020				
		# of Sec	Lec WSCH	Lab WSCH	WSCH	FTES	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES
Arts & Letters																					
	Arts & Letters	31	1,858	2,462	4,320	144.0	34	1,960	2,598	4,558	151.9	36	2,090	2,770	4,860	162.0	39	2,265	3,002	5,266	175.5
	Broadcast & Video Prod	7	397	178	576	19.2	7	419	188	607	20.2	7	447	201	648	21.6	7	481	216	697	23.2
	Chinese	2	302	62	363	12.1	2	318	65	383	12.8	2	339	70	409	13.6	3	414	85	499	16.6
	Communication Studies	43	4,036	0	4,036	134.5	46	4,259	0	4,259	142.0	49	4,541	0	4,541	151.4	53	4,884	0	4,884	162.8
	Dance	15	298	604	902	30.1	15	314	638	952	31.7	16	335	680	1,015	33.8	16	360	731	1,092	36.4
	Design	3	61	92	154	5.1	3	65	97	162	5.4	3	69	104	173	5.8	3	74	112	186	6.2
	Digital Arts	14	778	778	1,556	51.9	14	821	821	1,642	54.7	15	883	883	1,766	58.9	16	942	942	1,883	62.8
	Education	4	205	68	273	9.1	4	216	72	288	9.6	4	231	77	308	10.3	5	248	83	331	11.0
	English	61	7,387	0	7,387	246.2	67	7,793	0	7,793	259.8	72	8,310	0	8,310	277.0	77	8,938	0	8,938	297.9
	English 9	12	1,629	0	1,629	54.3	14	1,719	0	1,719	57.3	15	1,833	0	1,833	61.1	16	1,971	0	1,971	65.7
	English 10	26	3,451	0	3,451	115.0	29	3,641	0	3,641	121.4	31	3,882	0	3,882	129.4	33	4,176	0	4,176	139.2
	Writing & Reading Ctr	23	110	675	784	26.1	29	116	712	827	27.6	31	124	759	882	29.4	33	133	816	949	31.6
	ESL	44	3,786	888	4,674	155.8	46	3,994	937	4,931	164.4	48	4,259	999	5,258	175.3	50	4,581	1,075	5,655	188.5
	Farsi	2	152	31	183	6.1	2	161	33	193	6.4	2	171	35	206	6.9	2	184	38	222	7.4
	French	3	327	49	376	12.5	3	345	52	397	13.2	3	368	55	423	14.1	3	396	59	455	15.2
	Humanities	8	1,240	0	1,240	41.3	9	1,308	0	1,308	43.6	10	1,455	0	1,455	48.5	11	1,545	0	1,545	51.5
	Interpretation	4	317	0	317	10.6	4	334	0	334	11.1	4	356	0	356	11.9	4	383	0	383	12.8
	Journalism	3	194	96	290	9.7	3	205	101	306	10.2	3	218	108	326	10.9	4	235	116	351	11.7
	Music	38	2,607	460	3,067	102.2	41	2,750	485	3,235	107.8	43	2,932	518	3,450	115.0	47	3,154	557	3,711	123.7
	Photography	10	484	861	1,345	44.8	10	511	908	1,419	47.3	10	545	968	1,513	50.4	10	586	1,041	1,627	54.2
	Sign Language	12	1,690	17	1,707	56.9	13	1,783	18	1,801	60.0	14	1,901	19	1,920	64.0	15	2,045	21	2,066	68.9
	Spanish	17	2,482	371	2,853	95.1	19	2,619	391	3,010	100.3	20	2,793	417	3,210	107.0	21	3,004	449	3,452	115.1
	Special Education	7	55	220	275	9.2	7	58	232	290	9.7	7	62	247	309	10.3	7	67	266	333	11.1
	Theatre	10	755	444	1,199	40.0	11	797	468	1,265	42.2	11	850	499	1,349	45.0	12	914	537	1,451	48.4
	Vietnamese	4	541	67	608	20.3	4	571	71	642	21.4	5	609	75	685	22.8	5	655	81	736	24.5
sub total		403	35,143	8,423	43,566	1,452.2	436	37,076	8,886	45,962	1,532.1	461	39,603	9,483	49,086	1,636.2	492	42,632	10,224	52,856	1,761.9

Division	Discipline/ Program	Actual Fall Semester 2006					Projected 2010					Projected 2015					Projected 2020				
		# of Sec	Lec WSCH	Lab WSCH	WSCH	FTES	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES
Business & Social Sciences																					
	Accounting	19	3,781	285	4,065	135.5	21	3,989	300	4,289	143.0	22	4,253	320	4,573	152.4	24	4,619	348	4,967	165.6
	Anthropology	9	1,895	0	1,895	63.2	12	1,999	0	1,999	66.6	15	2,282	0	2,282	76.1	16	2,293	0	2,293	76.4
	Business	26	3,125	0	3,125	104.2	27	3,297	0	3,297	109.9	28	3,515	0	3,515	117.2	31	3,781	0	3,781	126.0
	Economics	7	1,253	0	1,253	41.8	9	1,322	0	1,322	44.1	10	1,459	0	1,459	48.6	11	1,516	0	1,516	50.5
	Geography	6	1,293	0	1,293	43.1	9	1,364	0	1,364	45.5	10	1,455	0	1,455	48.5	11	1,565	0	1,565	52.2
	History	25	4,395	0	4,394	146.5	29	4,636	0	4,636	154.5	30	4,944	0	4,944	164.8	33	5,317	0	5,317	177.2
	Management	7	527	0	527	17.6	8	556	0	556	18.5	8	593	0	593	19.8	8	638	0	638	21.3
	Marketing	1	140	0	140	4.7	2	148	0	148	4.9	2	157	0	157	5.2	2	169	0	169	5.6
	Philosophy	16	2,216	0	2,216	73.9	18	2,338	0	2,338	77.9	20	2,493	0	2,493	83.1	21	2,682	0	2,682	89.4
	Political Science	11	2,285	0	2,285	76.2	12	2,411	0	2,411	80.4	13	2,571	0	2,571	85.7	14	2,765	0	2,765	92.2
	Psychology	24	5,443	111	5,555	185.2	29	5,743	117	5,860	195.3	31	6,123.7	125	6,249	208.3	33	6,587	134	6,721	224.0
	Real Estate	6	700	0	700	23.3	6	738	0	738	24.6	7	870	0	870	29.0	7	847	0	847	28.2
	Social Science	1	65	0	65	2.2	1	69	0	69	2.3	1	74	0	74	2.5	1	79	0	79	2.6
	Sociology	16	3,175	0	3,175	105.8	17	3,350	0	3,350	111.7	19	3,572	0	3,572	119.1	20	3,842	0	3,842	128.1
	Work Experience	3	17	168	185	6.2	3	18	177	195	6.5	3	19	189	208	6.9	3	20	204	224	7.5
	sub total	177	30,310	564	30,874	1,029.1	203	31,977	595	32,572	1,085.7	219	34,381	634	35,016	1,167.2	235	36,720	686	37,406	1,246.9
Counseling																					
	Counseling	11	1,048	0	1,048	34.9	12	1,105	0	1,105	36.8	13	1,179	0	1,179	39.3	14	1,268	0	1,268	42.3
	sub total	11	1,048	0	1,048	34.9	12	1,105	0	1,105	36.8	13	1,179	0	1,179	39.3	14	1,268	0	1,268	42
Criminal Justice																					
	Criminal Justice	42	4,942	549	5,492	183.1	42	5,214	579	5,793	193.1	44	5,560	618	6,178	205.9	46	5,980	664	6,645	221.5
	sub total	42	4,942	549	5,492	183.1	42	5,214	579	5,793	193.1	44	5,560	618	6,178	205.9	46	5,980	664	6,645	221.5
Mathematics & Sciences																					
	Astronomy	4	474	474	948	31.6	5	500	500	1,000	33.3	5	533	533	1,067	35.6	5	574	574	1,147	38.2
	Biology	71	2,551	9,596	12,147	404.9	76	2,691	10,124	12,815	427.2	82	2,870	10,796	13,665	455.5	87	3,052	11,479	14,531	484.4
	Chemistry	33	1,581	3,070	4,651	155.0	35	1,668	3,238	4,907	163.6	37	1,779	3,453	5,232	174.4	40	1,913	3,714	5,628	187.6
	Ecology	1	90	0	90	3.0	1	95	0	95	3.2	1	101	0	101	3.4	1	109	0	109	3.6
	Geology	7	418	554	972	32.4	8	441	584	1,025	34.2	8	470	623	1,093	36.4	9	506	670	1,176	39.2
	Mathematics	58	9,961	2,810	12,771	425.7	64	10,509	2,964	13,473	449.1	69	11,206	3,161	14,367	478.9	74	12,053	3,400	15,453	515.1
	Math (Basic Skills)	10	818	334	1,153	38.4	11	863	353	1,216	40.5	12	921	376	1,297	43.2	13	990	404	1,395	46.5
	Nursing	9	2,376	4,612	6,989	233.0	10	2,507	4,866	7,373	245.8	11	2,711	5,262	7,972	265.7	12	2,875	5,581	8,456	281.9
	Physical Sciences	3	76	229	305	10.2	3	80	241	322	10.7	4	86	257	343	11.4	4	92	277	369	12.3
	Physics	8	389	584	973	32.4	9	411	616	1,027	34.2	9	438	657	1,095	36.5	10	471	706	1,177	39.2
	sub total	204	18,735	22,262	40,997	1,366.6	222	19,766	23,487	43,253	1,441.8	238	21,115	25,118	46,232	1,541.1	255	22,635	26,805	49,440	1,648.0

Division	Discipline/ Program	Actual Fall Semester 2006					Projected 2010					Projected 2015					Projected 2020				
		# of Sec	Lec WSCH	Lab WSCH	WSCH	FTES	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES
Physical Education & Athletics																					
	Health Education	6	853	105	958	31.9	7	900	111	1,011	33.7	7	959	119	1,078	35.9	8	1,032	128	1,159	38.6
	Physical Education	61	942	6,308	7,250	241.7	66	994	6,654	7,649	255.0	71	1,060	7,096	8,156	271.9	76	1,140	7,632	8,772	292.4
	Professional PE	4	247	31	278	9.3	4	261	32	293	9.8	5	278	34	313	10.4	5	299	37	336	11.2
	sub total	71	2,043	6,444	8,486	282.9	77	2,155	6,798	8,953	298.4	83	2,298	7,249	9,547	318.2	89	2,471	7,796	10,268	342.3
Career & Technical Education																					
	Architectural Tech	9	294	686	980	32.7	9	310	724	1,034	34.5	9	331	772	1,103	36.8	9	355.9	830.4	1,186	39.5
	Auto Coll Repair	5	356	962	1318	43.9	6	376	1015.2	1,391	46.4	6	400	1083	1,483	49.4	6	430.7	1164.4	1,595	53.2
	Automotive Tech	8	586	289	875	29.2	8	618	304.6	923	30.8	8	659	325	984	32.8	8	709.2	349.3	1,059	35.3
	Art82/84	1	0	0	9	0.3	1	0	9.8	10	0.3	1	0	11	11	0.4	1	0	11.3	11	0.4
	Computer Science	15	1358	1358	2715	90.5	16	1432	1432.2	2,864	95.5	17	1527	1527	3,054	101.8	18	1642.6	1642.6	3,285	109.5
	Computer Bus Applic	24	362	1085	1447	48.2	24	382	1144.6	1,526	50.9	24	407	1221	1,628	54.3	24	456.6	1369.8	1,826	60.9
	Cosmetology	21	1622	4617	6239	208.0	21	1712	4871.2	6,583	219.4	22	1825	5194	7,019	234.0	24	1962.9	5586.8	7,550	251.7
	Diesel Tech	2	298	275	573	19.1	2	314	290	604	20.1	2	335	309	644	21.5	2	360.3	332.6	693	23.1
	Drafting Tech	5	241	261	502	16.7	5	254	275.2	529	17.6	5	271	293	564	18.8	5	291.3	315.6	607	20.2
	Engineering Tech	3	173	58	230	7.7	3	182	60.7	243	8.1	3	194	65	259	8.6	3	313.2	104.4	418	13.9
	Environmental Studies	2	167	0	167	5.6	2	176	0	176	5.9	2	188	0	188	6.3	2	202.2	0	202	6.7
	Floral Design	7	265	265	531	17.7	7	280	280	560	18.7	7	299	299	597	19.9	7	321	321	642	21.4
	sub total	102	5,721	9,855	15,586	519.5	104	6,036	10,407	16,443	548.1	106	6,436	11,098	17,534	584.5	109	7,046	12,028	19,074	635.8
Learning Resources & Distance Education																					
	College Success	12	1,786	0	1,786	59.5	13	1,884	0	1,884	62.8	14	2,023	0	2,023	67.4	15	2,161	0	2,161	72.0
	Learning Resources	3	92	0	92	3.1	4	97	0	97	3.2	4	103	0	103	3.4	4	111	0	111	3.7
	Library	3	101	0	101	3.4	3	107	0	107	3.6	3	114	0	114	3.8	4	123	0	123	4.1
	Special Topics	2	UD	UD	14	0.5	1	14	0	14	0.5	1	15	0	15	0.5	1	16	0	16	0.5
	Tutoring Skills	1	0	12	12	0.4	1	0	13	13	0.4	1	0	14	14	0.5	1	0	15	15	0.5
	sub total	21	1,979	12	2,005	66.8	22	2,102	13	2,115	70.5	23	2,256	14	2,269	75.6	25	2,411	15	2,426	80.9
GRAND TOTALS		1,031	99,921	48,108	148,053	4,935	1,118	105,431	50,765	156,196	5,206.5	1,187	112,827	54,213	167,041	5,568.0	1,265	121,164	58,218	179,381	5,979.4

Source: Golden West College, Department of Institutional Research; analysis Cambridge West Partnership projections

ATTACHMENT C

TITLE 5 SPACE DETERMINATION METHODOLOGY

Prescribed State Space Standards

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

**TABLE A-1
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/ 3,001-9,000 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/ 3,001-9,000 DGE	0.75
	ASF>9,000	0.25

*Source: California Code of Regulations Title 5, Chapter 8
* Laboratory allowances for space are defined in Table A-2*

Each component of the standards identified is combined with a commensurate factor or a combination of factors (reference Table A-1) to produce a total assignable square foot (ASF) capacity requirement for each category of space.

Standards for Lecture Space

The determination of lecture assignable square feet (ASF) is based on the size of the college. Colleges generating 150,000 WSCH or more are allowed a factor of 42.9 ASF/100 WSCH.

Standards for Laboratory Space

Listed in the following table are the Title 5 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.

**TABLE A-2
ASSIGNABLE SQUARE FEET FOR LABORATORY SPACE**

Top Code Division	Code	ASF/Station	ASF/100 WSCH
Agriculture	0100	115	492
Architecture	0200	60	257
Biological Science	0400	55	233
Business/Mgt.	0500	30	128
Communications	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: 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 the remaining 40% of spaces are based on a combination of factors including the size and/or nature of the institution, head count and FTES. 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.

TABLE A-3
SPACE DETERMINATION FOR NON-STATE STANDARD FACILITIES

Category of Space	Basis	ASF/Factor
Non-class Laboratory	0.095ASF rper headcount student	0.095
Teaching Gym	Greater of 2.5 ASF per FTES or 35,000 ASF	2.5-35,000
Assembly/Exhibition	ASF Equal to Student Headcount	100%
Food Service	0.60 ASF per Student Headcount	0.60
Lounge	0.67 ASF per FTES	0.67
Bookstore	1,500 ASF plus 0.67 ASF per Student Headcount	0.75
Health Service	ASF allowance	1,200
Meeting Room	0.333 ASF per Student Headcount	0.333
Childcare	Greater of 0.4 ASF per Headcount or 6,000 ASF (Also, See State Child Care Standards)	0.40 - 6,000
Data Processing	ASF Allowance	5,000
Physical Plant	ASF Allowance	5% of Total
All Other Space	ASF Allowance	2.5% of Total

ATTACHMENT D

PROJECTED SPACE ALLOCATIONS FOR STUDENT SERVICES

BLOCK A							
Admissions & Records		Description	Rm Type	# of Rooms	ASF Unit	ASF Total	Current ASF
		Admissions Reception & Circulation	Office/Office Serv	1	3,000	3,000	
		Admissions Work Area	Office/Office Serv	1	1,800	1,800	
		Registration	Office/Office Serv	1	1,000	1,000	
		Administrative Director	Office/Office Serv	1	200	200	
		Clerical Assistant Office	Office/Office Serv	2	150	300	
		Director's Offices	Office/Office Serv	2	100	200	
		Transcripts & Records	Office/Office Serv	1	500	500	
		Records/Storage	Storage	1	800	800	
		Breakroom	Lounge	1	250	250	
						8,050	7,222

BLOCK B							
Counseling		Description	Rm Type	# of Rooms	ASF Unit	ASF Total	Current ASF
		Counseling Reception Area	Office/Office Serv	1	350	350	
		Counseling Walk-in Offices	Office/Office Serv	2	100	200	
		Counseling Offices	Office/Office Serv	18	100	1,800	
		Adjunct Counseling Offices	Office/Office Serv	2	100	200	
		Dean's Office	Office/Office Serv	1	200	200	
		Clerical Assistant Office	Office/Office Serv	2	150	300	
		Library/Resource Ctr	Reading/Study	1	200	200	
		Workroom	Office/Office Serv	1	350	350	
		Seminar/Study Rms	Study/Tutorial	1	250	250	
		Student Success Ctr	Study/Tutorial	1	600	600	
						4,450	2,346

BLOCK C Extended Opportunity Ctr (EOPS & CARE)		Description	Rm Type	# of Rooms	ASF Unit	ASF Total	Current ASF
	Reception	Office/Office Serv		1	300	300	
	Faculty Coordinator's Office	Office/Office Serv		1	150	150	
	Clerical Assistant	Office/Office Serv		1	150	150	
	Receptionist	Office/Office Serv		1	150	150	
	Specialists	Office/Office Serv		2	100	200	
	Counselor's Offices	Office/Office Serv		2	100	200	
	Adjunct Offices	Office/Office Serv		2	100	200	
	Tutoring/Peer Counseling	Office/Office Serv		8	70	560	
	Meeting Room	Meeting Rm		1	250	250	
	Workroom/Files	Office/Office Serv		1	250	250	
						2,410	1,697

BLOCK D Assessment Ctr for Education (DSPS)		Description	Rm Type	# of Rooms	ASF Unit	ASF Total	Current ASF
	Reception	Office/Office Serv		1	400	400	
	Supervisor's Office	Office/Office Serv		1	200	200	
	Clerical Assistant	Office/Office Serv		1	150	150	
	Special Services Assistant's Offices	Office/Office Serv		2	150	300	
	Counseling/Support Offices	Office/Office Serv		4	100	400	
	Tutorial Center	Reading/Study		1	300	300	
	Accommodated Testing	Clinical		1	300	300	
	Special Testing	Clinical		1	200	200	
	High Tech Computer Ctr	Reading/Study		1	300	300	
	Workroom/Archives	Office/Office Serv		1	350	350	
						2,900	1,772

BLOCK E International Students		Description	Rm Type	# of Rooms	ASF Unit	ASF Total	Current ASF
	Director's Office	Office/Office Serv		1	150	150	
	Clerical Assistant	Office/Office Serv		1	150	150	
	Reception	Office/Office Serv		1	250	250	
	Meeting Room	Meeting Rm		1	350	350	
	Workroom	Office/Office Serv		1	250	250	
	Support Stations	Office/Office Serv		1	100	100	
						1,250	931

BLOCK F Financial Aid		Description	Rm Type	# of Rooms	ASF Unit	ASF Total	Current ASF
		Reception/Service Area	Office/Office Serv	1	400	400	
		Director's Office	Office/Office Serv	1	200	200	
		Clerical Assistant	Office/Office Serv	1	150	150	
		Associate Director	Office/Office Serv	1	150	150	
		Counseling Offices	Office/Office Serv	2	100	200	
		Counseling Offices, Part-Time	Office/Office Serv	1	100	100	
		Accounting Staff Offices	Office/Office Serv	2	100	200	
		Specialist's Work Areas	Office/Office Serv	6	100	600	
		Receptionist	Office/Office Serv	1	100	100	
		Workroom/Storage	Office/Office Serv	2	250	500	
		Meeting Rm	Meeting Rm	1	250	250	
						2,850	1,891

BLOCK G Assessment Center		Description	Rm Type	# of Rooms	ASF Unit	ASF Total	Current ASF
		Reception/Service Area	Office/Office Serv	1	350	350	
		Supervisor's Office	Office/Office Serv	1	150	150	
		Clerical Assistant's Office	Office/Office Serv	1	150	150	
		Matriculation Specialist's Offices	Office/Office Serv	3	100	300	
		Workroom	Office/Office Serv	1	250	250	
		Testing Area	Clinical	1	1,000	1,000	
						2,200	1,394

BLOCK H Career & Employment Services Ctr		Description	Rm Type	# of Rooms	ASF Unit	ASF Total	Current ASF
		Reception	Office/Office Serv	1	300	300	
		Supervisor's Office	Office/Office Serv	1	150	150	
		Job Specialist's Office	Office/Office Serv	1	100	100	
		Career Ctr Coordinator	Office/Office Serv	1	100	100	
		Student Work stations	Office/Office Serv	3	150	450	
		Support staff	Office/Office Serv	2	100	200	
		Resource Library	Library/Tutorial	1	150	150	
		Orientation	Office/Office Serv	1	360	360	
		Computer Work Area	Office/Office Serv	1	260	260	
		Workroom	Office/Office Serv	1	250	250	
						2,320	1,903

BLOCK I Transfer Center		Description	Rm Type	# of Rooms	ASF Unit	ASF Total	Current ASF*
		Program Specialist	Office/Office Serv	1	150	150	
		Clerical Assistant	Office/Office Serv	1	150	150	
		Interviewer's Office	Office/Office Serv	1	100	100	
		Meeting Room	Meeting Rm	1	350	350	
		Workroom	Office/Office Serv	1	250	250	
		Support Stations	Office/Office Serv	2	100	200	
						1,200	

BLOCK J Outreach		Description	Rm Type	# of Rooms	ASF Unit	ASF Total	Current ASF
		Supervisor's Office	Office/Office Serv	1	150	150	
		Clerical Assistant	Office/Office Serv	1	150	150	
		Meeting Room	Meeting Rm	1	250	250	
		Workroom	Office/Office Serv	1	150	150	
						700	304

BLOCK K Re Entry/CalWORKs		Description	Rm Type	# of Rooms	ASF Unit	ASF Total	Current ASF
		Supervisor's Office	Office/Office Serv	1	150	150	
		Clerical Assistant	Office/Office Serv	1	150	150	
		Reception Area	Office/Office Serv	1	250	250	
		Counselor's Offices	Office/Office Serv	2	100	200	
		Meeting Room	Meeting Rm	1	350	350	
		Workroom	Office/Office Serv	1	250	250	
		Support Stations	Office/Office Serv	2	100	200	
						1,550	1,034

	NEW	CURRENT
TOTAL ASF	29,880	20,494

* "Current" space for the Transfer Center has been included under the space category for Career and Employment Services Center
Source: Coast Community College District 2007 Report 17, ASF/OGSF Summary and Capacities Summary; Cambridge West Partnership projections



