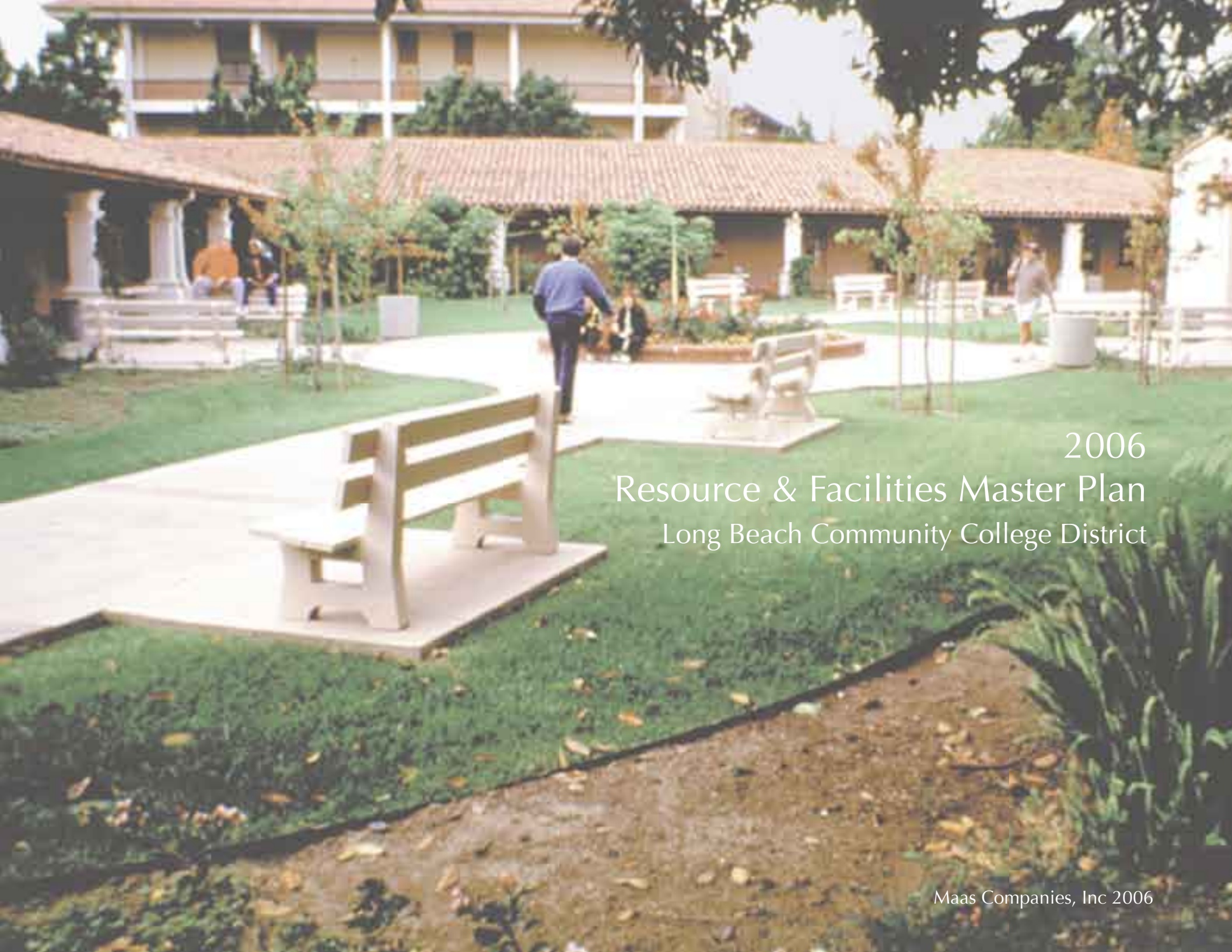




# Long Beach Community College District

Resource and Facilities Master Plan 2006  
Maas Companies, Inc.





2006  
Resource & Facilities Master Plan  
Long Beach Community College District

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# Introduction and Plan Overview

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The 2006 Long Beach Community College District Resource and Facilities Master Plan (hereafter, the "Plan") is intended to be a companion document to the Educational Master Plan and to all other master planning efforts of the District. The purpose of the Plan is to determine the amount and type of space needed for the academic program of instruction and support services through the year 2020. The Plan is also intended to cast the space identified into a viable building/facilities program and, in the process, address 1) the overall square footage required for space at Long Beach Community College; 2) the number and types of rooms needed; 3) the requirements for interim-use space; 4) the "secondary effects" that will occur; 5) the level of compatibility with state efficiency measures (i.e. capacity to load ratios); and 5) the need to achieve and maintain a condition of "funding worthiness" relative to state construction financing support.

The product of this effort will be a guiding, dynamic document that serves as the basis for decision-making relative to facility needs and financing, both now and in the years to come.

## EMPHASIS OF THE PLAN

This planning effort will:

- Go beyond the limitations of the current bond program for facilities.
- Integrate the current planning efforts and extend them to a long-term perspective, i.e., year 2020.
- Determine space needs for all academic and support services of the College.
- Define a building/facilities program that meets the space needs identified.
- Integrate the state requirements/measures into the planning process.
- Determine cost projections for the program.

## DELIVERABLES OF THE PLAN

The products of the Plan will include:

- Identification of space needs for the future by discipline/program/instructional school and by the support service elements of the campus.
- Allocation of space into facilities (new, existing or renovated).
- Creation of a sequenced schedule for facility development.
- Definition of a building/facilities program that identifies new construction, renovation for reuse, secondary effects and needed interim swing space to support implementation.
- Identification of facilities funding costs.

## 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 or phrases 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 and/or support service 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, Long Beach Community College, including its off-the-main-campus locations.

### District

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

### FTEF

Shall mean “full-time equivalent faculty.”

### FTEs

Shall mean “full-time equivalent students.”

### LAC

Shall mean the Long Beach Community College Liberal Arts Campus

### PCC

Shall mean the Long Beach Community College Pacific Coast Campus

### Plan

Shall mean, unless otherwise referred to in a generic or titled reference, the overall 2006 Long Beach Community College District Resource and Facilities Plan.

### Program or Building/Facilities Program

Shall mean, unless otherwise referred to 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 *Long Beach 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.” All 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).

# Framework for the Plan

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The planning process principally relied on: (1) an analysis of the external and internal environment of the College, including demographic profiles/ 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; and (4) input from the Maas Companies consulting team, whose resources include an in-house database of curricula and facilities planning data for 78 California community colleges.



## PRIMARY UNDERPINNINGS

The process for generating the Plan relied heavily on the analysis of the existing program of instruction, the current level of space demand and the existing degree of space utilization. As such, it is a more academic-specific document than the 2004 facilities plan prepared by the architectural firm of Robbins, Jorgensen and Christopher. The Plan also extends the wide range of work prepared by Marlene Imirzian and Associates in support of Measure E construction initiatives.

The Plan used the 2004 fall semester as a "snapshot" in time to construct a planning baseline. Although the College has experienced a downturn in enrollments from the high point of fall 2002, the 2004 fall term was selected as the benchmark because it was the last complete term of data available that reflected the scope and breadth of the program of instruction and support services.

Analysis was also conducted relative to the demographic and income capacity of the "effective service area" of the College. This was defined as a geographic area with a sufficient and appropriate population base (from which students of the future could be drawn). For each of the primary instructional sites, Pacific Coast Campus (PCC) and the Liberal Arts Campus (LAC), a mutually exclusive service area was also used as the basis to highlight the contrasting demographic groups served in the respective, adjacent neighborhoods. Additionally, a detailed look at the College was provided via an analysis of its internal conditions, its past characteristics and trends over a six-year period of fall terms from 1999 to 2004, its current productivity and efficiency, and its future capacity demand.

Forecasting space needs for the future was largely based on defining the future program of instruction and determining the growth capacity of the College's effective service area. Forecasting relied on weekly student contact hours (WSCH) as the measure for

growth confirmation and for identifying the requisite square footage needed for the future program of instruction and support services of the College.

As a starting point, the College was defined as offering a comprehensive curriculum at the 112-acre LAC site and a more focused curriculum at the smaller 30-acre PCC site. Facilities at the LAC were found to be old for the most part. A significant percentage dated back to the 1930's. The primary buildings at the PCC site were also categorized as old, the majority being constructed in the early 1930's via public works administration funds. The College was also found to offer specialized instructional services at the 2.3-acre Child Development Center on Clark Avenue just north of the LAC property. A recent land/building acquisition has resulted in the addition of a seven-acre site in the eastern part of the District. This site is located off the Los Coyotes Diagonal and Palo Verde. The site has three structures, including two medical office buildings that are presently leased and an abandoned building that was formerly the Los Altos Hospital facility. Demolition of this latter facility will give way to a facility that will house the District's Economic Development and Community Education programs and the Culinary Arts instructional program.

## ACTIVITIES

The development of the Plan included the following activities:

- Referencing and use of the College data files for student demographics, enrollment information, room utilization, and faculty workload.
- A review of the history and evolution of the College.
- An environmental assessment (environmental scan) to consider the present and anticipated impacts both within and outside the College's service area.
- The development of a long-term vision derived from qualitative and quantitative analysis.
- The development of growth and enrollment estimates extending to the year 2020.
- A review to assure that access and overall success of under-prepared and under-represented 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 was gathered from the following sources:

- College MIS files for fall terms from 1999 to 2004
- College 5-Year (Capital) Construction Plan
- ESRI BIS Marketing/Data Systems
- Long Beach Business Journal
- U.S. Department of Commerce, Bureau of Census
- California Community College Chancellor's Office
- Robbins, Jorgensen, Christopher Master Plan of 2004
- Marlene Imirzian & Associates Reports and Graphics in support of Measure E
- The Maas Companies database (data from 78 community colleges within California)

The planning process also relied heavily on input provided by groups and individuals associated with the academic programs and support services of the College. The results and findings from these inputs provided the foundation upon which the Plan was constructed. This Plan is presented with the intent that it will serve as a blueprint for the College through the year 2020.

# Environmental Scan

The College's future will be greatly influenced by trends and conditions in the external environmental area as well as by those that are within the confines of the College. Combined, these elements will have a direct bearing on the College's program of instruction and support services, both now and over the next several years. The most significant of these environmental elements will be reviewed and assessed in the analysis that follows.

## GEOGRAPHIC LOCATION OF STUDENTS

Currently, the majority of students attending the College live in 21 cities. These cities have historically produced more than 80% of all enrollments at the College. The cities, and the commensurate enrollments that they generate, are noted in the table that follows.



**Table 1– LBCCD Unduplicated Headcount of Students Attending All Instructional Sites**

CITY OF DOMICILE	FALL 02	FALL 03	FALL 04
BELL	153	149	142
BELLFLOWER	705	718	746
CARSON	337	342	344
CERRITOS	287	261	239
COMPTON	440	415	442
CYPRESS	193	201	170
DOWNEY	564	541	522
HUNTINGTON BEACH	223	191	171
LAKEWOOD	2,201	2,042	2,022
LONG BEACH	17,565	16,047	15,078
LOS ALAMITOS	226	231	232
LOS ANGELES	566	486	469
LYNWOOD	273	242	220
NORWALK	223	238	248
PARAMOUNT	460	416	449
SAN PEDRO	181	204	181
SEAL BEACH	183	161	156
SIGNAL HILL	138	180	229
SOUTH GATE	353	320	337
TORRANCE	160	166	132
WILMINGTON	142	126	111
<b>TOTAL THESE 21 CITIES</b>	<b>25,573</b>	<b>23,677</b>	<b>22,640</b>
<b>TOTAL HEADCOUNT</b>	<b>29,913</b>	<b>26,521</b>	<b>26,793</b>
<b>% FROM TOTAL HEADCOUNT</b>	<b>85.49%</b>	<b>89.28%</b>	<b>84.50%</b>

Source: Long Beach Community College, Office of Institutional Research and Planning; analysis Maas Companies

## THE EFFECTIVE SERVICE AREA OF THE COLLEGE

As part of the analytical process to validate the current conditions at the College, a primary “effective service areas” was constructed. This geographic area is represented via a 7.5-mile radius that emanates from a center point that is between the main campus locations of the LAC and PCC sites.

This “effective service area” approximates just over 1.3 million people. It has a slow population and household growth rate of less than 1% annually (.91% and .78% respectively). In comparison, the population growth rate trails the state rate, which is 1.33% and the national rate of 1.22%. The household growth rate also trails the state rate of 1.19% and the national rate of 1.27%.

Overall, this service area is reflective of a young population base. In 2000, the median age was 30.6 years. This median age is projected to change very little through 2010. A promising characteristic for the District is that 33% of the population is projected to be under 20 years of age through 2010. A total of 42% of the population will be represented by the age segment 25 to 44 years of age over this same period. The District will have ample opportunities to attract new students to its campuses within this population base – both students entering after graduation from high school and those students who

might seek opportunities for continuing education or job re-training.

At the time of the 2000 census, approximately 20% of the families within the City of Long Beach lived below the federal poverty level. At present, the median and per capita income in the effective service area is below the 2000 census California state average of \$47,493 for median income and \$22,711 for per capita income. By 2005, the majority of households in this area will see a median household income that is around \$49,400. The share of households with over \$100,000 in annual income is currently the fastest growing from a percentage perspective. This segment was 20.1% in 2005. It is projected to reach 28.7% by 2010.



Data compiled relative to educational attainment for population segments 25 years of age or older, indicate that 31.5% have less than a 12th grade level of education, while 19.2% have a bachelor's degree or higher. Currently, the greatest percentage of employed population 16 years of age or older are working in the sectors of Services (44.6%), Manufacturing (14.2%) and Retail Trade (11.1%). "White Collar" employment comprises 57.6% of all occupations, "Blue Collar" 25.6% and "General Services" 16.8%. On average, the greatest percentage (72.8%) of employed individuals 16+ years of age travels to work alone. The greatest percentage (27.6%) travels between 10 to 19 minutes to work. Only 9.1% of the population travels an hour or more to the work site. The average travel time to work for residents in the College's effective service area is 28.1 minutes, indicating that the service area has a relatively self-sustaining economy.

Relative to ethnic composition, the Caucasian population segment shows a slow decline in the service area, while the Hispanic segment is significantly increasing. Additionally, the Asian segment currently shows a trend for a slight increase while the Black segment is in slow decline relative to percentage share of the population. Table 2 that follows reflects information from the 7.5-mile radius from a midpoint selected between the two campus sites.

Table 2 – LBCCD 7.5-Mile Effective Service Area

CHARACTERISTIC	YEAR 2000	YEAR 2005
POPULATION	1,325,041	1,390,571
POPULATION ROG 2005-2010	.91%	
AV HOUSEHOLD SIZE	3.18	3.24
HOUSEHOLD ROG 2005-2020	.78%	
<b>INCOME</b>		
MEDIAN HOUSEHOLD INCOME	\$41,914	\$49,415
PER CAPITA INCOME	\$17,295	\$20,661
HOUSEHOLD INCOME \$50,000 +	41.9%	49.5%
<b>AGE SEGMENTATION</b>		
MEDIAN AGE	30.6	30.8
0 TO 19 YEARS	33.8%	33.7%
20 TO 24 YEARS	7.4%	7.9%
25 TO 44 YEARS	42.4%	39.7%
<b>ETHNICITY/RACE</b>		
CAUCASIAN	42.0%	39.7%
HISPANIC *	44.3%	48.7%
ASIAN	12.1%	12.4%
BLACK	14.4%	13.3%

Source: ESRI BIS Income and Demographic Forecast, 2005; analysis Maas Companies  
 Note: Persons of Hispanic origin may be of any race.

### ANALYSIS OF THE LAC AND PCC SUB-SERVICE AREAS

Two separate analyses were conducted for the LAC and PCC sites using smaller, mutually exclusive geographical areas defined by a 2.5-mile radius around each campus. The detailed demographic figures are captured in Table 3. Comparatively speaking, the sub-service area for PCC is more densely populated than that of LAC. It is also less affluent, as expressed in measures such as median household income, per capita income and annual household income above \$50,000. The population base in the PCC sub-service area is also younger, less White and more Hispanic and African American. Approximately 30% of the PCC population is under 20 years of age, i.e., prime targets for enrollment at the community college.

Data compiled relative to educational attainment for population segments 25 years of age or older indicate that people living in the PCC sub-service area are almost three times as likely to have less than a 12th grade education as compared to those living in the LAC sub-service area. The greatest percentage of employed population 16 years of age or older in the PCC sub area are working in the Service sector, with "white collar" employment leading other categories of occupations. Approximately one-fourth of those employed travel between 10 to 19 minutes to work, predominantly alone, along routes that take approximately 27 minutes to complete.

Table 3 Sub-Area 2005 Demographic Profiles

CHARACTERISTIC	LAC	PCC
POPULATION	123,161	261,429
POPULATION ROG 2005-10	0.83%	0.87%
<b>INCOME</b>		
MEDIAN HOUSEHOLD INCOME	\$68,709	\$35,780
PER CAPITA INCOME	\$29,548	\$18,377
HOUSEHOLD INCOME \$50,000 +	65.50%	29.00%
<b>AGE SEGMENTATION</b>		
MEDIAN AGE	37.9	29
0 TO 19 YEARS	28.8%	33.3%
20 TO 24 YEARS	5.7%	9.0%
25 TO 44 YEARS	27.8%	32.7%
<b>ETHNICITY/RACE</b>		
CAUCASIAN	65.2%	35.4%
HISPANIC *	22.5%	46.9%
ASIAN	10.9%	14.7%
BLACK	8.1%	14.5%

Source: ESRI BIS Income and Demographic Forecast, 2005; analysis Maas Companies  
 Note: Persons of Hispanic origin may be of any race.

## THE COLLEGE'S INTERNAL ENVIRONMENT

The review process for the internal assessment of the College was primarily quantitative in nature. Fall term data were reviewed for a six-year time frame – i.e. 1999 to 2004. For the most part, these data were disaggregated by the primary location where students attended classes, i.e. LAC and PCC. However, some students attended classes at both sites. These students were described in the “Both” category for location purposes. Students enrolled exclusively at classes held off campus at extension locations, which also included students enrolled in on-line distance education offerings, were denoted in an “Extensions” category. Some students attended classes at combinations of extension and main campus locations and were denoted in the “Combinations” category, with respect to location of attendance.

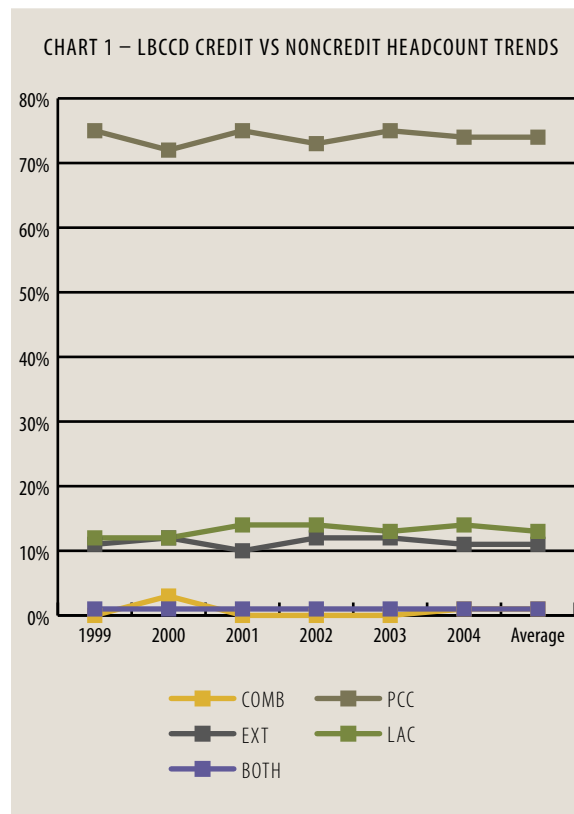
Qualitative input was injected into the analysis where appropriate. The majority of the qualitative input was secured via on-campus interviews and exchanges with administrators, representatives of the faculty, support services personnel and students.

For assessment purposes, “unduplicated, credit and non-credit enrollments,” as defined via end of term data, were used to evaluate current student trends. Deviations from this format were used occasionally and so noted in the narrative portion of the Plan. All data used for the quantitative review were obtained

from the Long Beach City College Institutional Research and Academic Services (IRAS) Office.

### Total Enrollment Profile

Chart 1 that follows illustrates the trends for the College over the past six years, with regard to growth or decline of credit and noncredit enrollments. In this analysis, fall semesters were used as the basis for comparison. Enrollments are from first census data.



Source: Long Beach Community College, Office of Institutional Research and Planning; analysis Maas Companies

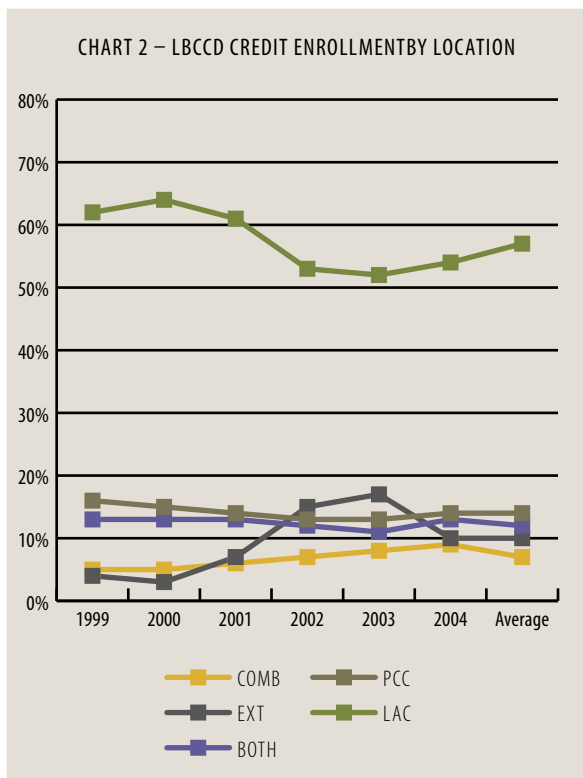
The relative proportion of credit to noncredit headcount has remained steady at roughly a 90% credit to 10% non-credit ratio. Over the period of time included in this study, credit headcount grew by 2% while non-credit headcount increased by 3%.

Credit headcount peaked in the fall of 2002 and 2003 with roughly 27,500 students, but fell to 24,200 for the fall of 2004. The average credit headcount has been 24,100, while the average non-credit headcount has been 2,400.

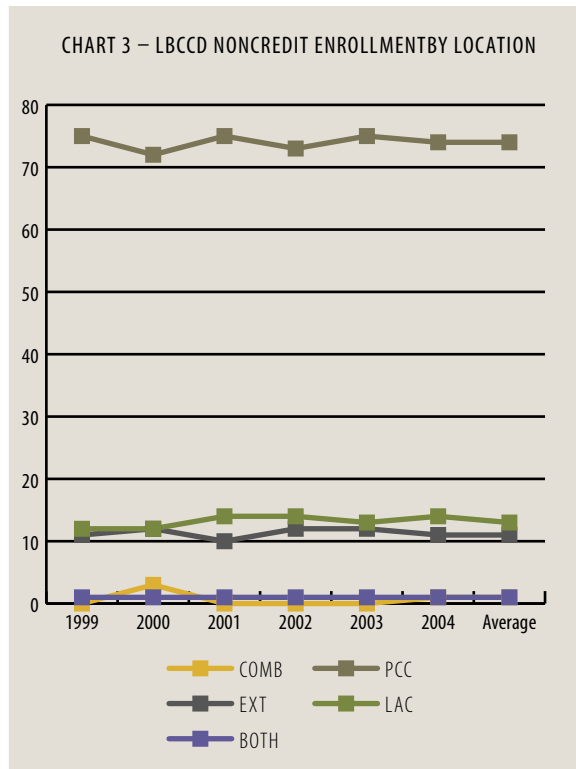
### Enrollment By Location

Credit and non credit enrollment by location are denoted in the two charts that follow. For this analysis, enrollment location has been broken down into five categories:

- Liberal Arts Campus Only
- Pacific Coast Campus Only
- Both (LAC and PCC)
- Extensions (Off-campus satellite areas)
- Combination (Enrolled at multiple locations)



Source: Long Beach Community College District Office of Institutional Research and Academic Services; analysis Maas Companies



Source: Long Beach Community College District Office of Institutional Research and Academic Services; analysis Maas Companies

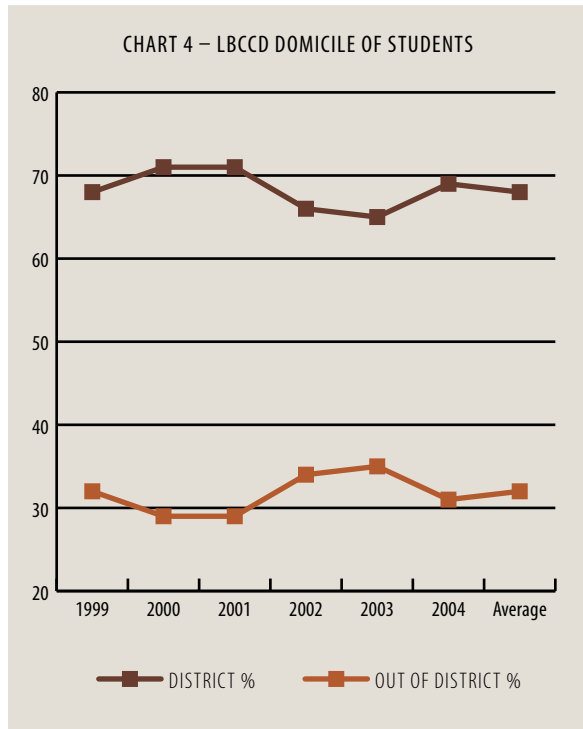
There are marked distinctions between credit and non-credit headcounts when the students are disaggregated by primary location of attendance, as illustrated in Charts 2 and 3. On average, during this study time, the LAC site dominated the provision of credit instruction; however, a fair proportion of credit students were also located at the PCC site, at “Both” locations and at “Extension” locations.

The proportion of unduplicated credit headcounts by location has changed over the period of 1999 to 2004, as LAC has experienced a decline in the number of credit students it serves while the portion of students at “Extension” locations and those who study at “Combinations” of locations has increased. The portion of students at “Both” primary locations and at PCC exclusively has remained about the same.

In contrast, the PCC site, far and away, controls the delivery of non-credit instruction. There are almost equal proportions of students enrolled in noncredit offerings at LAC and the “Extension” locations. The proportion of unduplicated headcounts at these locations has not changed significantly from 1999 to 2004.

### In District Versus Out-Of-District Enrollments

Chart 4 that follows provides insights as to the proportion of students attending the College who reside outside the formal District boundaries as compared to the proportion who live within the official District boundaries. To some extent, students who live outside the formal boundaries are attending specialized, in-service classes for criminal justice. This was particularly evident for the years 2002 and 2003.



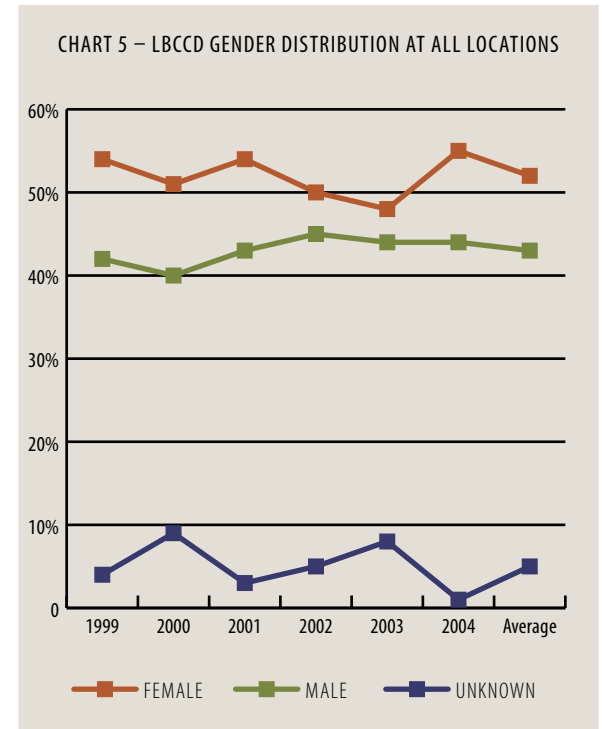
Source: Long Beach Community College District Office of Institutional Research and Academic Services; analysis Maas Companies

The relative proportion of students who live either in or outside the official District area has remained fairly constant over the years of the study except for some slight increase in District residents during 2000 and 2001. However, the District regularly draws students from 21 cities that either border the official District boundaries or are located adjacent to the 710-freeway transportation corridor.

### Key Student Characteristics

The data in Chart 5 is presented as a historical snapshot that characterizes the students at the College. Fall semesters, as viewed over a six-year time frame, were used for comparative purposes.

The first of the key student characteristics analyzed was that of gender. Data input and data quality problems caused a small percentage of the enrolled student to be categorized as “Unknown/Unreported”.



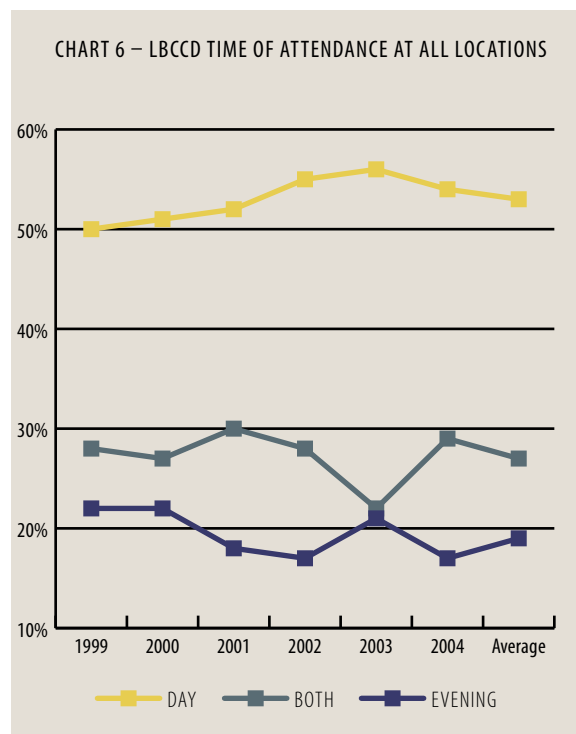
Source: Long Beach Community College District Office of Institutional Research and Academic Services; analysis Maas Companies

Across the District, there has been little change in the proportion of headcount divided by gender. Except for variations in the “Unknown” category, the College enrolls a majority of female students. The trend in California community colleges is for female headcounts to outnumber males by a ratio of approximately 3:2. It would appear that the gender ratio of Long Beach Community College (given the “Unknown” variation) represents a higher a ratio of male students to female students than the typical community college in California.

The distribution by gender illustrated above is essentially replicated in the students who attend exclusively at either LAC or PCC. Those who attend at both LAC and PCC are slightly more female than the typical distribution. The relative distribution remained fairly constant over the years of the study period.

Due to a large headcount of public safety personnel at the “Extension” sites, the average gender distribution of those students is more markedly male. The distribution has changed over the years in the study period with females now representing only a fraction of the proportion they once represented and males growing from 66% in 1999 to 96% of the group in 2004.

Time of attendance was also evaluated as a key student characteristic. For this assessment, the state definition of extended instruction was applied to characterize any class that started at 4:30 pm or later as an evening offering. Classes scheduled for “to be arranged” (TBA) meetings were characterized as daytime instruction. As noted in Chart 6 that follows, the times of attendance at all locations have seen a slight increase in the “Day Only” headcount portion. Alternately, there has been a decline of 22% in the headcount of students attending exclusively in the evening despite a noticeable increase in fall 2003. The portion of students attending both day and evening offerings has remained fairly constant, except for a decrease in fall 2003.



Source: Long Beach Community College District Office of Institutional Research and Academic Services; analysis Maas Companies

Among those enrolled exclusively at LAC, almost half of the students attend during the day, just under 30% attend both day and evening classes and, on average, 23% attend evening offerings exclusively. Over the time period analyzed, there were two peaks for “Evening Only” enrollments - years 2000 and 2003. There were three peaks when students who attend both day and night classes rose - years 2001, 2002 and 2004. The high point for “Day Only” enrollments was the fall 2004.

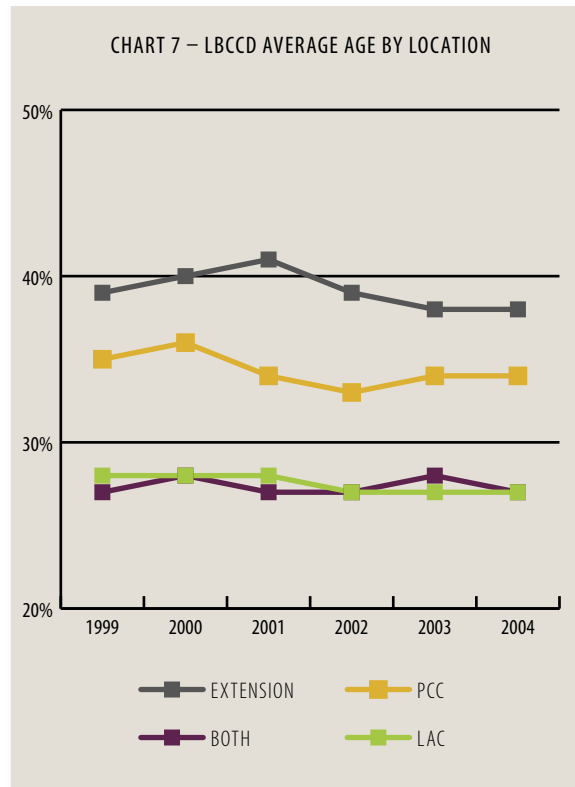
In contrast, enrollments at PCC have been primarily during the day. Over the past six years, “Day Only” students have averaged 61%. In fall 2003, there was a peak enrollment of students who attended “Evening Only” courses and a corresponding dip in students enrolled in both day and evening offerings.

The “ambidextrous” students who habitually attended at both LAC and PCC have traditionally attended both day and evening classes. This student segment represented 56% of the overall distribution from 1999 to 2004. The second most common time of attendance for this group of students was exclusively day offerings. These patterns of attendance have remained relatively constant among the day, evening, and both day and evening offerings during the study period.

The same pattern is seen in the equally versatile students who attend at “Combinations” of sites. It should be noted that in 2003 both groups of these students, (attending LAC/PCC and “Combinations”) hit a high mark in their participation in “Evening Only” enrollments. Those who attended exclusively for day offerings grew from 24% to 46% during the study period while those who attended exclusively in the evening or both day and evening dropped in their proportionate share.

Those who attended “Extension” locations exclusively did so in vast numbers during the day. The average proportion was 89% from 1999 to 2004. There was a marked change in both those who attended exclusively during the day versus those who exclusively attended in the evening. The “Evening Only” group dropped from 32% in 1999 to only 2% in 2004 while the “Day Only” group rose from 66% in 1999 to 97% in 2004.

The mean age of the student body is captured for the various sites in Chart 7. Students who attended LAC exclusively or who attended both primary campus locations were younger than those who attended PCC exclusively. Those who attended exclusively at “Extension” locations were also older on average. These indicators did not change over the time of the study period, although there was a slight drop in the age of students exclusively at “Extension” locations in 2002 through 2004.



Source: Long Beach Community College District Office of Institutional Research and Academic Services; analysis Maas Companies

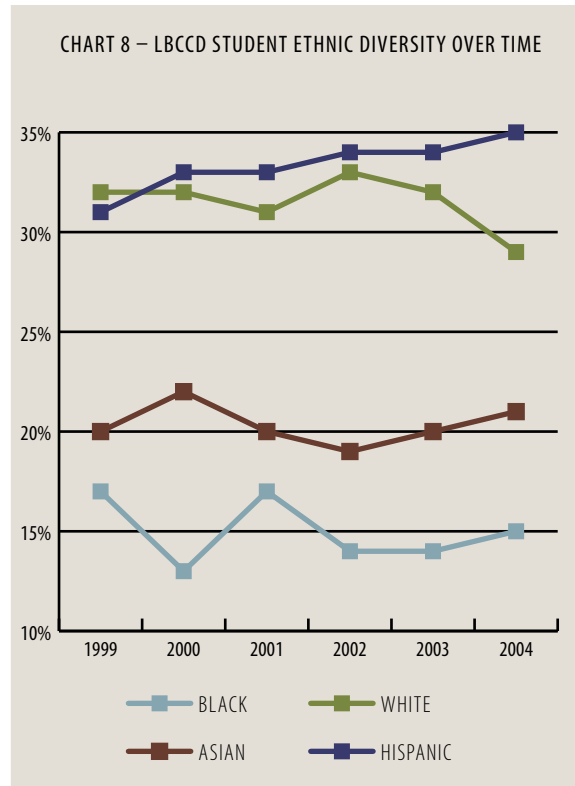
Age distributions within each of the primary campus locations were an interesting portrayal of change. Among those students who exclusively attended LAC, the portion that was under 20 years of age grew over the study period while the portion that was 25 or older declined. Those in the middle group of 20 to 24 years of age increased their share of the student body only slightly. Using two points in time, 1999 and 2004, the under 20-age group grew 56%, the 20 to 24 age group grew 38% and the 25 and up group declined 40%.

Among the students who attended PCC exclusively, there was little change in the respective shares of the student population among the various age groups. Over the period of the study, except for some increases in 2001 and 2002, the under 20 group has ranged from 7% to 10%, the 25 and older group, exhibiting the greatest vacillation, changed from 29% to 75% while the middle group registered between 18% to 21% as a percentage share. Using two points in time, 1999 and 2004, the under 20-age group grew 60%, the 20 to 24 age group declined 28% and the 25 and up group declined 15%.

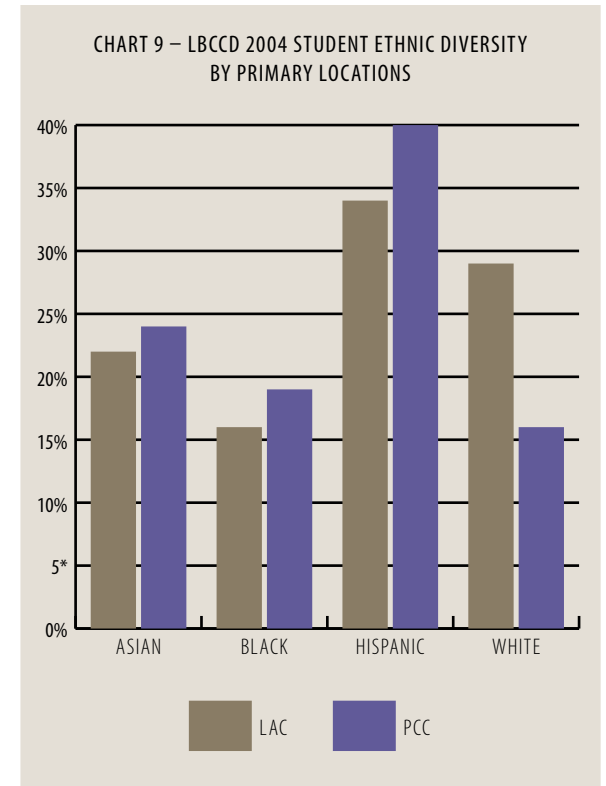
Viewed from the perspective of modal age, the group 18 to 19 years of age was more prevalent at all locations, except at the “Extension” locations. This trend did not change over the years of the study.

Student ethnic diversity was also assessed over the period 1999 to 2004. Generally, the ethnic diversity of the students attending at all of the District instructional sites mirrored that of the College’s service area. As illustrated in Chart 8 on the following page, the Hispanic student population has steadily increased while the White student group has declined. The Asian and Black student groups have remained relatively stable.

Analysis conducted for the sub-service areas for LAC and PCC were found to be consistent with the respective student bodies at each of the two sites. Chart 9 portrays the fall 2004 student ethnicity differences at LAC and PCC. LAC has more Caucasian students than PCC while the PCC site attracts students who are more commonly students of color, particularly Hispanic.



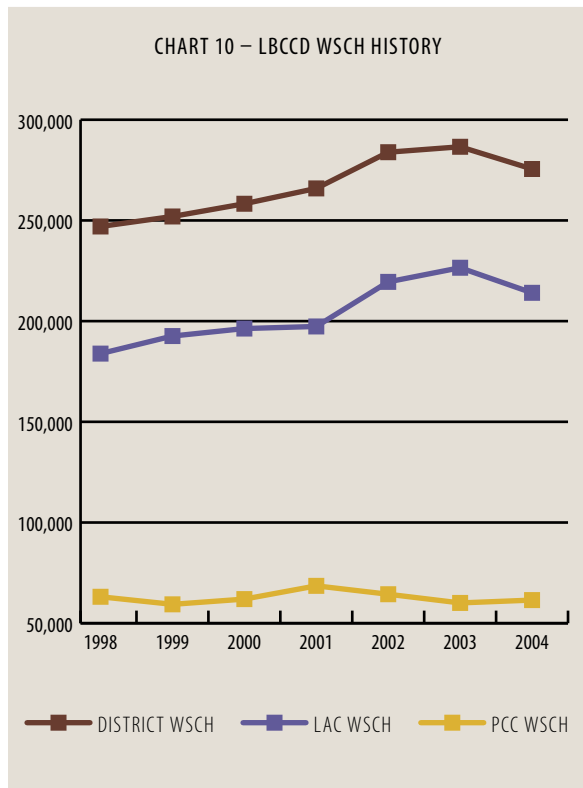
Source: Long Beach Community College District Office of Institutional Research and Academic Services; analysis Maas Companies



Source: Long Beach Community College District Office of Institutional Research and Academic Services; analysis Maas Companies

**PROGRAMMATIC CONDITIONS**  
**WSCH History**

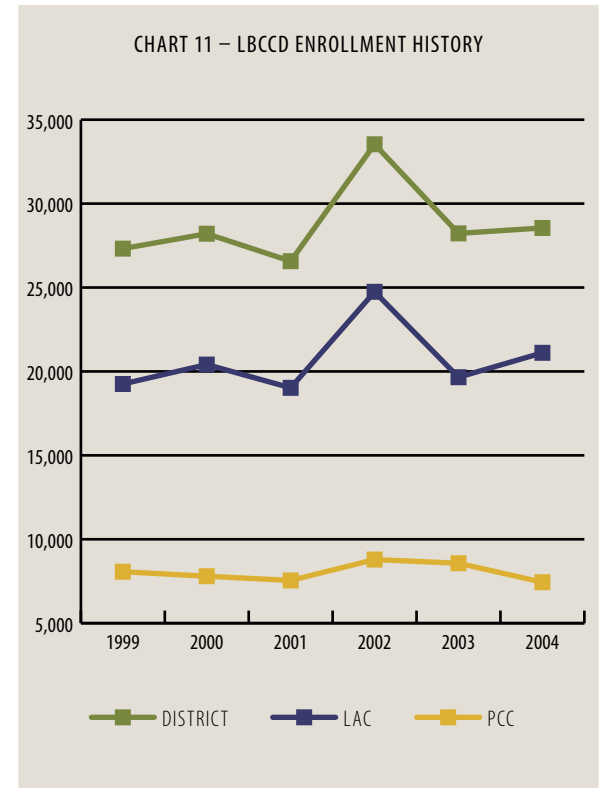
For the District as a whole, the WSCH trends in Chart 10 show very slow growth over the past six years. LAC accounts for the greatest portion of WSCH generation. Fall term WSCH generation at LAC grew at an annual average of 2.35% over the past six years, having been at 183,800 in 1998 and currently standing at 214,000 for fall 2004. In contrast, the fall term WSCH generation at PCC declined at an annual average of .37% over the last six years, having been at 63,100 in 1998 and currently standing at 61,500 for fall 2004.



Source: Long Beach Community College District Office of Institutional Research and Academic Services; analysis Maas Companies

**Unduplicated, Credit-Enrollment Growth**

The element of unduplicated, credit-enrollment students taking at least one class at the College was used to measure the historical growth or decline of the College over the period of fall 1999 to fall 2004. The results of this analysis are depicted in Chart 11 that follows. The District has been gaining an average of 246 students a year over this time and growing at an annual average rate that is under 1%. The LAC site has shown the greater growth of the two campuses. LAC has added an average of 371 students annually from fall 1999 to fall 2004 and has an average annual rate of just under 2.0% (1.93%). PCC, on the other hand, has lost an average of 125 students annually from fall 1999 to fall 2004. Its annual rate of growth is currently negative at -1.55%.



Source: Long Beach Community College District Office of Institutional Research and Academic Services; analysis Maas Companies

**Program Of Instruction: Key Characteristics**

The key characteristics of the current program of instruction at LAC and PCC are noted in tables that follow. Key characteristics were defined as the number of net sections offered per campus, the seats per section, the amount of total WSCH generated, full-time equivalent students, full-time equivalent faculty, WSCH generated per full-time equivalent faculty and the breakdown of lecture and laboratory hours. Data have been aggregated by schools of the College. The 2004 fall semester was used as the baseline semester for this snapshot in time.

Table 4 – LAC Baseline

SCHOOL	NET SEC	SEATS/ SEC	WSCH	WSCH/ SEC	FTES	FTEF	WSCH/ LOAD	LEC HRS	LAB HRS
BUSINESS & SOCIAL SCI	469	38.69	61,081	130.24	2,036.03	100.36	608.62	1,456	317
CREATIVE ARTS & APPLIED SCI	465	27.82	46,404	99.79	1,546.80	98.30	472.07	1,134	897
HEALTH, SCIENCE & MATH	355	40.55	59,024	166.26	1,967.46	99.15	595.30	1,071	424
LANGUAGE ARTS	246	26.88	26,946	109.53	898.19	70.10	384.39	1,098	152
LEARN RES, TEACH, & TECH	39	92.90	2,774	71.13	92.47	7.86	352.94	61	42
PHYSICAL EDUCATION	122	26.09	11,904	97.57	396.80	31.37	379.47	25	580
STUDENT SERVICES	25	39.56	796	31.84	26.54	1.46	545.25	77	4
TRADES & INDUSTRIAL TECH	52	20.44	5,130	98.65	171.00	11.22	457.21	168	132
<b>TOTAL</b>	<b>1,773</b>	<b>34.17</b>	<b>214,058</b>	<b>120.73</b>	<b>7,135</b>	<b>419.82</b>	<b>509.88</b>	<b>5,090</b>	<b>2,547</b>

Source: Long Beach Community College District, Office of Institutional Research/Administrative Services; analysis Maas Companies. Section counts are gross sections offered. They include off-campus offerings but exclude cancelled or combined sections or sections with zero attendance. FTES include residents and non-residents.

Table 5 – PCC Program of Instruction Key Characteristics

SCHOOL	NET SEC	SEATS/ SEC	WSCH	WSCH/ SEC	FTES	FTEF	WSCH/ LOAD	LEC HRS	LAB HRS
BUSINESS & SOCIAL SCI	117	28.63	7,869	67.26	262.30	23.43	335.85	252	172
CREATIVE ARTS & APPLIED SCI	65	23.88	5,272	81.11	175.73	12.97	472.07	111	161
HEALTH, SCIENCE & MATHS	43	36.86	6,637	154.35	221.24	16.32	406.68	163	88
LANGUAGE ARTS	203	26.24	22,717	111.91	757.23	58.70	384.39	1,204	45
LEARN RES, TEACH, & TECH	12	182.50	1,630	135.84	54.34	6.30	258.74	13	33
PHYSICAL EDUCATION	11	39.55	1,167	106.06	38.89	1.36	857.82	8	39
STUDENT SERVICES	14	32.29	389	27.78	12.97	0.82	545.25	67	3
TRADES & INDUSTRIAL TECH	88	19.25	15,788	179.41	526.65	38.33	412.20	321	466
<b>TOTAL</b>	<b>553</b>	<b>30.09</b>	<b>61,469</b>	<b>111.16</b>	<b>2,049.35</b>	<b>158.23</b>	<b>388.48</b>	<b>2,139</b>	<b>1,006</b>

Source: Long Beach Community College District, Office of Institutional Research/Administrative Services; analysis Maas Companies. Section counts are gross sections offered. They include off-campus offerings but exclude cancelled or combined sections or sections with zero attendance. FTES include residents and non-residents.

The key characteristics of the current program of instruction are provided in an extensive and comprehensive programmatic breakdown by discipline/program in Attachments A and B in the Appendix section of this Plan. This data provided the basis for the current curriculum assessment and formed the “baseline” from which the forecasts for the future were derived.

### Instructional Program By Top Code

In order to compare curriculums from the various community colleges across the state, the State Chancellor’s Office uses a hierarchical taxonomy to code disciplines and programs into generic instructional divisions. This hierarchical system is known as the Taxonomy of Programs (TOP). The California community college standards for space needs and utilization are defined through this TOP Code. The taxonomy is described in a highly abstracted form in Table 6. As applied to the College curriculum, a more detailed listing of disciplines is found in the Appendix of this Plan as Attachment C.

The TOP code format is presented as a frame of reference only. It will be used for all submittals to the State Chancellor’s Office (as the state’s preferred format). For the purposes of this Plan, the instructional schools of the College (not the TOP format) will be used to relate the required space needs as well as the capacity-to-load ratio parameters.

Table 6 – Taxonomy of Programs, 6th Edition

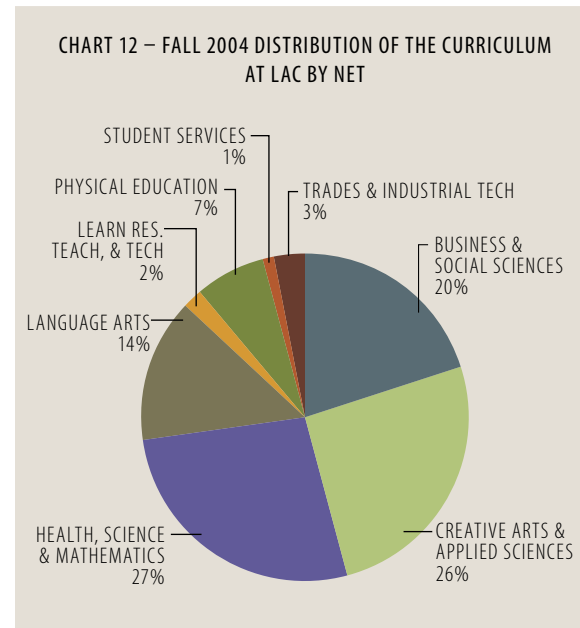
TOP DESCRIPTION	TOP CODE
AGRICULTURE & NATURAL RESOURCES	0100
ARCHITCTURE & ENVIRONMENTAL DESIGN	0200
ENVIRONMENTAL SCIENCES & TECHNOLOGIES	0300
BIOLOGICAL SCIENCE	0400
BUSINESS & MANAGEMENT	0500
MEDIA & COMMUNICATIONS	0600
INFORMATIONAL TECHNOLOGY	0700
EDUCATION	0800
ENGINEERING & INDUSTRIAL TECHNOLOGIES	0900
FINE & APPLIED ARTS	1000
FOREIGN LANGUAGE	1100
HEALTH	1200
FAMILY & CONSUMER SCEINCES	1300
LAW	1400
HUMANITIES	1500
LIBRARY SCIENCES	1600
MATHEMATICS	1700
MILITARY STUDIES	1800
PHYSICAL SCIENCES	1900
PSYCHOLOGY	2000
PUBLIC & PROTECTIVE SERVICES	2100
SOCIAL SCIENCES	2200
COMMERCIAL SERVICES	3000
INTERDISCIPLINARY STUDIES	4900

Source: Chancellor's Office, California Community Colleges

The instructional schools that offer curriculum at LAC have been redistributed into the TOP format in Attachment D in the Appendix section of this Plan. PCC curriculum offerings are located in Attachment E. Both Attachments provide a perspective of the “baseline curriculum” as viewed from the state’s TOP Code format.

### Distribution Of The Curriculum

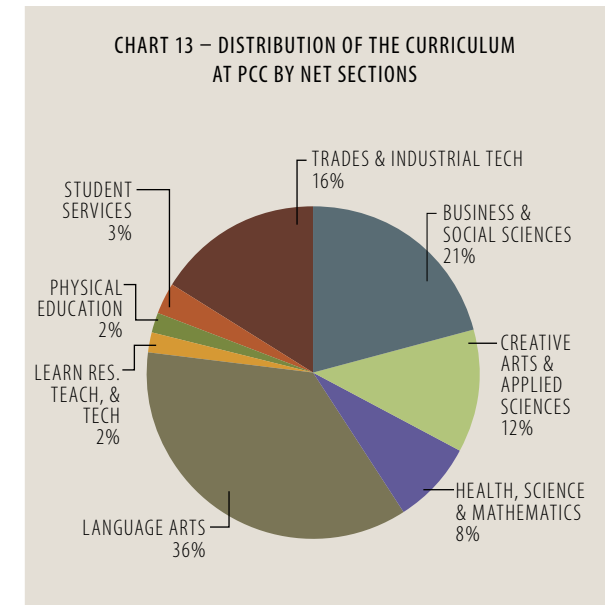
The graphics that follow provide a comparative snapshot of the instructional schools at LAC and PCC as viewed from the distribution of the current curriculum for the 2004 fall semester. The distribution is derived from the number of net class sections as a percentage of the total sections offered.



Source: Long Beach Community College District Office of Institutional Research and Academic Services; analysis Maas Companies

As illustrated in Chart 12, the School of Business and Social Sciences followed by the Creative Arts and Applied Science School account for more than 50% of the curriculum at LAC, with each contributing more than 25% of all course offerings. The Health, Science and Mathematics School follows at 20%

of the course offerings at the LAC site. The fourth largest contributor is the Language Arts School with 14% of the offerings scheduled at LAC.

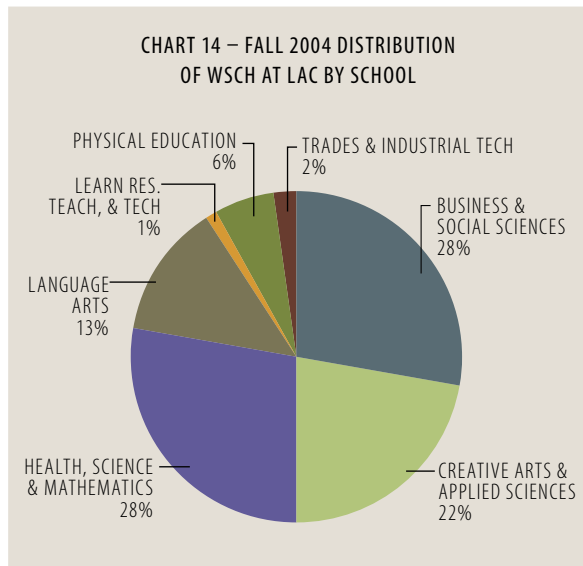


Source: Long Beach Community College District Office of Institutional Research and Academic Services; analysis Maas Companies

Chart 13 depicts curriculum distribution at PCC. The Language Arts School is responsible for the greatest percentage of course offerings on campus. It accounts for over one-third of the curriculum. It is followed by the School of Business and Social Science, which provides 21% of the course offerings at PCC. The Trades and Industrial Technologies School accounts for 16% of the curriculum. The School of Creative Arts and Applied Science represent 12% of all classes at PCC.

### Distribution Of WSCH

The distribution of weekly student contact hours (WSCH) tells a slightly different story at each of the two campuses. A synopsis of WSCH distribution follows.



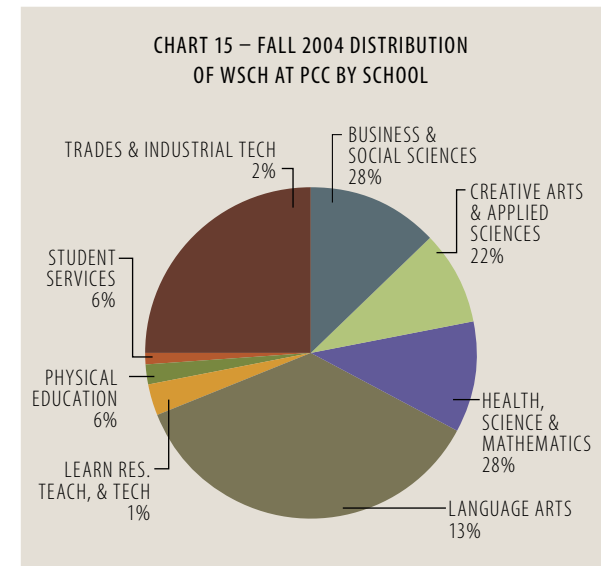
Source: Long Beach Community College District Office of Institutional Research and Academic Services; analysis Maas Companies

As illustrated in Chart 14, the schools of Business and Social Science and Health, Science and Mathematics account for 56% of all WSCH generated, each contributes 28%. The school of Creative Arts and Applied Sciences follows with 22% while the school of Language Arts accounts for 13%.

When the percentage of sections offered is compared to the percentage of WSCH generated at LAC, two schools, Business and Social Science and Health, Science and Mathematics stand out as having a greater percentage of WSCH generated than respective percentage shares of the curriculum.

At PCC, the school of Language Arts was responsible for the greatest percentage of WSCH generated, producing 36% of all WSCH. Trade and Industrial Technologies was next at 25%, while the schools of Business and Social Science, at 13%, and the Health, Science and Mathematics, at 11%, both reported double digit percentage shares relative to WSCH produced.

The percentage of WSCH generated at six of the PCC schools - Business and Social Science, Health, Science and Mathematics, Language Arts, Learning Resources, Teaching and Technology, Student Services and Trade and Industrial Technologies - exceeded the percentage shares of the curriculum. WSCH generation for all of the eight schools at PCC is illustrated in Chart 15.



Source: Long Beach Community College District Office of Institutional Research and Academic Services; analysis Maas Companies

### Current Rate Of Student Participation

An analysis of the student participation rate (SPR) provides insight to the College's current ability to attract students to the campus from the effective service area. The SPR measures the number of students enrolled per 1,000 persons in the service area population. The average for student participation has been declining across the state for community college districts. For year 2003 it was 44.8. For 2005 it registered 37.5.

Using the total population base within the 7.5-mile radius as the basis for comparison, the analysis for 2004 shows current SPR of 20.72.

Table 7 Fall 2004 LBCCD Student Participation Rate 7.5-Mile Effective Service Area

YEAR	ALL POPULATION	ALL POPULATION PER 1,000	UNDUPLICATED CREDIT ENROLLMENT	STUDENT PARTICIPATION RATE
2004	1,377,917	1,378	28,549	20.72

Source: LBCC Institutional Research/Academic Services Office and ESRI data base; analysis Maas Companies



### Current Space Inventory Of The College

A current baseline for available, useable space on-campus was determined using the District's *Report 17, ASF/OSGF Summary and the Capacities Summary, October 2005*, an inventory of space holdings that is recorded annually with the State Chancellor's Office. The space inventory is the foundation for all future space needs considerations. This document is used as the basis for the District's 5-Year (Capital) Construction Plan and for the educational and facilities master planning efforts of the District. It is also used as the basis for state funding consideration.

An analysis of the District's current physical capacity is captured in Table 8. It is presented in the format (numeric coding system) used by the state to categorize campus facilities. The District presently has 765,594 of useable square feet (assignable square feet or ASF) for its academic program and support services programs. That space is divided between the two campus locations, with 485,588 ASF allocated to LAC and the Child Development Center on Clark Avenue and 280,006 ASF to PCC. PCC currently has more than 61,000 ASF designated as inactive, due to the pending construction at the East Campus site and the reconstruction of two buildings that supported Auto Mechanics and Aviation Maintenance instruction.

Table 8 – 2005 LBCCD Space Inventory

USE CODE	DESCRIPTION	2005 SPACE INVENTORY LAC	2005 SPACE INVENTORY PCC	2005 SPACE INVENTORY LBCCD
0	INACTIVE	5,538	61,271	66,809
100	CLASSROOM	49,709	33,044	82,753
210-230	LABORATORY	105,494	95,013	200,507
235-255	NON CLASS LABORATORY	1,040	126	1,166
300	OFFICE/ CONFERENCE	77,442	24,943	102,385
400	LIBRARY	46,080	6,239	52,319
520-525	PHYS ED (INDOOR)	79,263	5,777	85,040
530-535	(AV/TV)	8,799	1,218	10,017
540-555	CLINIC/ DEMONSTRATION	6,213	9,769	15,982
580	GREENHOUSE		5,340	5,340
590	OTHER	3,174	4,105	7,279
610-625	ASSEMBLY/ EXHIBITION	22,636	2,066	24,702
630-635	FOOD SERVICE	17,548	5,886	23,434
650-655	LOUNGE/LOUNGE SERVICE	7,171	2,799	9,970
660-665	MERCHANDIZING	7,952	2,116	10,068
670-690	MEETING /RECREATION DATA	24,353	5,245	29,598
710-715	PROCESSING/ COMP	2,092		2,092
720-770	PHYSICAL PLANT	20,748	14,680	35,428
800	HEALTH SERVICES	336	369	705
	<b>TOTALS</b>	<b>485,588</b>	<b>280,006</b>	<b>765,594</b>

Source: Long Beach Community College District, Long Beach Report 17, ASF/OSGF Summary and the Capacities Summary, October 2005; California Code of Regulations Title 5, chapter 8 Section 57028; analysis Maas Companies

# Determination of Future Capacities

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## KEY CAPACITY DETERMINANTS

Several elements were critical in the determination of the future capacities of the College. Those that carried the greatest weight included the following.

### Population Growth Dynamics

Demographic trends suggest that the College is presently poised for a small natural growth opportunity over the next five to ten years. The population segment that is currently 15 to 24 is an age group that will increase by two full percentage points over this time frame. Supporting this analysis for a natural growth opportunity is a parallel study conducted by the Long Beach Unified School District (LBUSD). The LBUSD study projects that the size of its high school age population will continue to grow over the next two to three years before tapering off. The other growth segment of the population will be the 45 to 54 year old group. This group will increase by one percentage point over the next five years. Current projections call for the 25 to 34 and the 35 to 44 year old population segments to decline slightly over the next five

years. The overall population growth rate for the District's effective service area through 2010 is projected to be .91%.

With the slow growth projected for the population base of the service area, the College will need to augment its natural growth capacity by pursuing alternative enrollment opportunities. This should include a concerted effort to attract students who may be less academically prepared for post secondary education. This opportunity would be enhanced by a strong curriculum emphasis on programs of basic skills. The College should endeavor to redefine basic skills curricular offerings so it is not perceived with a negative stigma and that a greater interface with the more traditional academic offerings is provided. Basic skills should continue to be viewed as an important point of entry into the academic mainstream at Long Beach Community College.

### Existing Curriculum

The current program of instruction provides not only a snapshot in time (i.e. the 2004 fall semester) but also a strong and necessary historical perspective. When viewed since (and compared with) the last master planning efforts of the College, there has not been a great deal of change in the curricular content. Most of the changes that did occur were in the area of increased productivity – WSCH generated, enrollments per class sections, WSCH per FTEE. Looking ahead for the next five years, curricular content will most likely not undergo wholesale changes or deviate far from where it is today. The existing program of instruction, therefore, provides a solid foundation from which the future program of instruction can be determined.

The current program of instruction at LAC is characterized as having an enrollment of 22,109, credit-weekly student contact hours (WSCH) of 214,058 for a given semester and 7,135 FTES for a given semester. For PCC, the current program of

instruction reflects enrollments of 7,440, WSCH for a given semester of 61,649 and FTES for a given semester of 2,049.

### The Internal And External Elements Of The College

The knowledge gained and input assimilated via the assessments of the internal and external environments of the College, the current and projected demographic information, the input from the faculty, staff, administrators/managers and students, the projected methods for instructional delivery, and the previous master planning efforts are invaluable to the process of capacities determination. These elements will be the touchstones used for both viewing and forecasting the future.

### WSCH

Changing trends on community college campuses across the state have had the net effect of creating higher volumes of student enrollment but decreases in the amount of time that a student spends on campus using the facilities. The gauge for measuring the need for space has shifted accordingly. Where institutions once used enrollments to measure future needs for facilities, today's measurement centers around the number of hours that a student spends on campus pursuing his/her education. This measurement is referred to as contact hours, the number of hours a student is engaged in the program of instruction at the institution. This is the only measurement that

accurately determines the total student demand on facilities. It is the key to determining the future program of instruction and the future capacities of the College.

### GROWTH RATE TARGETS FOR WSCH & ENROLLMENT

A planning model was generated by the consultant team to address the College's capacity for generating future WSCH and achieving enrollment growth. The model was based on the demographics of the effective service area and the ability of the College to attract new students. In the case of Long Beach Community College, it was assumed that the great majority of these "new students" would come from the current population base. Separate projections were prepared for the PCC and LAC sites. The model utilized for projecting capacity at the College relied on credit WSCH as the primary growth determining measure. Projections were made, consistent with the scope of work for the consulting team, e.g. projecting growth out to the year 2020, with benchmarks at 5-year intervals.

With all factors taken into consideration, credit WSCH generation for the District was projected to increase from its current 214,058 in base year 2004 to 291,796 by 2020, producing an effective annual growth rate of 2.27%. The enrollment for the District was projected to move from 28,549 in fall 2004 to 36,295 in fall 2020.

The effective annual growth rate for enrollment was forecast at 1.70%.

It should be noted that the State Chancellor's Office issues an annual projection for WSCH and enrollment growth. The most current of these is the *2005 WSCH and Enrollment Long Range Forecast*. While this forecast was referenced for comparison, it was not used as the basis for determining WSCH and enrollment projections in this Plan. Because the Chancellor's Office growth rates are generated each year and are based on actual WSCH produced, the rates have a tendency to fluctuate substantially as they are adjusted (annually) and, therefore, are less reliable for long-range planning. The Chancellor's Office projections are important, however, for shorter range planning, as they set the parameters for required WSCH generation in relationship to available space (i.e. the Cap/load ratios for the College).

The attainment of WSCH was established for the benchmark years 2010, 2015 and 2020 using the assumption that the College would maintain the annual projections established for WSCH. However, because growth does not occur in a linear fashion, the generation of WSCH may occur at points in time

sooner or later than these projected benchmarks years. What is most important to the College is that when the projected levels for WSCH are attained, the requisite (corresponding) amount of space is available.

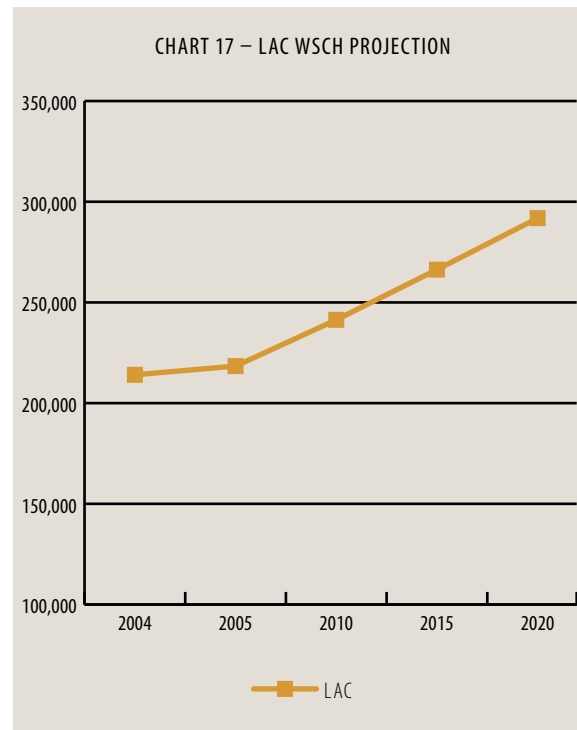
Chart 16 depicts the values for the growth of District WSCH through the year 2020. Projections from both the consultant team and the State Chancellor's Office are compared in this analysis. The Chancellor's Office forecast was limited to the year 2015, as this is the endpoint for their current projections.



Source: Long Beach Community College Institutional Research/Academic Services Office, Fall 2004; analysis Maas Companies.

The LAC site is expected to add just over 30,000 WSCH by 2020 and produce an effective growth rate of 2.27%, with an average annual WSCH gain of just over 4,800. Enrollments are expected to increase from 21,109 in fall 2004 to around 27,500 in 2020. The effective growth rate for enrollment is calculated at 1.91%, with an average annual enrollment gain of just over 400 students.

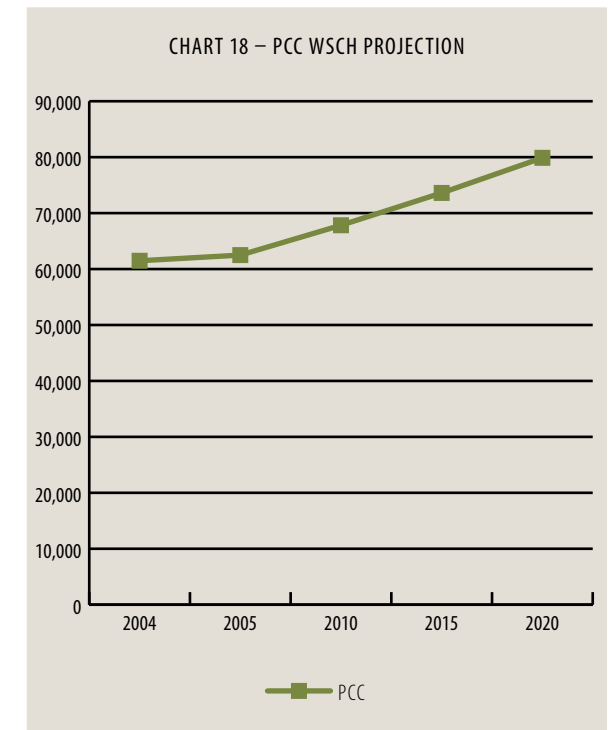
A detailed listing of WSCH projections by school and discipline at LAC is located in the Appendix of this Plan as Attachment F.



Source: Long Beach Community College Institutional Research/Academic Services Office, Fall 2004; analysis Maas Companies.

Alternately, the PCC site is expected to add over 18,000 WSCH by 2020. The effective rate of growth for WSCH at PCC is calculated at 1.87% with an average annual WSCH gain of just over 1,150. Enrollments are expected to increase from 7,440 in fall 2004 to slightly more than 8,700 in 2020. The effective growth rate for enrollment is calculated at 1.09% with an average annual enrollment gain of slightly more than 80 students.

A detailed listing of WSCH projections by school and discipline at PCC is located in the Appendix to this Plan as Attachment G.



Source: Long Beach Community College Institutional Research/Academic Services Office, Fall 2004; analysis Maas Companies.

## MEASUREMENTS FOR GROWTH

The measure used to determine enrollment increase or decrease in comparison to growth of the population is the student participation rate (SPR). As noted previously, the SPR for the College’s 7.5-mile “effective service area” is 20.7 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 that of the service area population. The population growth rate is projected to be .91% on an annual basis while enrollment growth at the College is forecasted to be 1.70% on an annual basis. The SPR for 2020 will need to reach 22.8 students per 1,000 population. This will require the College to add an average of 484 additional students per year. Table 9 illustrates the student participation rate growth model as projected to the year 2020.

YEAR	POPULATION	ENROLLMENT	STUDENT PARTICIPATION RATE
2004	1,377,917	28,549	20.7
2005	1,390,571	28,979	20.8
2010	1,455,004	31,231	21.5
2020	1,592,965	36,295	22.8

Source: ESRI BIS Data Systems; Mass Companies projection

## PROFILE FOR THE FUTURE PROGRAM OF INSTRUCTION

Space needs for the future cannot be determined without first determining the capacity of the future program of instruction that will generate the required WSCH. To achieve this, the College’s current program of instruction was projected into the future. Forecasts were made separately for each discipline/program – i.e. growth for each discipline/program was projected at individual rates - not in a linear manner. External and internal factors, demographics, past performance, perceived need, and curriculum balance caused each discipline/program to respond differently to the forecasting process. The 2004 fall semester was used as a baseline for this process.



Long Beach Community College’s forecast for the future program of instruction also relied on key references and current assessments. Those that carried the greatest weight are listed below:

- The 2005 Long Beach Community College District, Report 17 ASF/OGSF Summary and the Capacities Summary, a facilities inventory recorded annually with the State Chancellor’s Office.
- The Long Beach Community College District’s 5-Year Construction Plan.
- The 2005 Long Range Forecast For WSCH and Enrollment (via the State Chancellor’s Office).
- The 2004 Fall Semester data reports depicting sections offered, WSCH generated, lecture/lab ratios, seat-count and full-time equivalent faculty loads as provided via Long Beach Community College, Office of Institutional Research and Academic Services.
- The Maas Companies database.

It should be noted that the projections for the future program of instruction were not intended to dictate curricular content but rather to provide a perspective of what the current curriculum would look like if extended forward using the criteria and references noted above. It is assumed that the curriculum will change relative to its content over the next fifteen years. However, the need for space, based on the capacity of the program of instruction to generate WSCH, would

still be governed by specified amounts of lecture and laboratory space. What can be assumed, with a degree of certainty is that there will be a curriculum and that it will be defined by class sections, enrolled students and WSCH. While the program of instruction could be forecasted using a generic curriculum, and similar results obtained, the existing program of instruction offered the most appropriate and relevant source for the forecasting process.

Following is the projected WSCH capacity for the future program of instruction at each campus. While the forecast is presented in summary form by the schools of the College at each site, the actual process was conducted at the discipline/program level. A comprehensive analysis by discipline/program can be found in Attachment F (for LAC) and Attachment G (for PCC) of this Plan.



Table 10 – LAC: Capacity To Generate WSCH Via The Future Program Of Instruction

SCHOOL	CURRENT ASF 2004			YEAR 2010					YEAR 2015					TARGET YEAR 2020				
	N SEC	WSCH	FTEs	N SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTEs	N SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTEs	N SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTEs
BUSINESS & SOCIAL SCI	469	61,081	2,036	513	59,651	5,975	65,626	2,140	565	65,468	6,558	72,026	2,401	614	71,809	7,193	79,002	2,633
CREATIVE ARTS & APPLIED SCI	465	46,404	1,547	502	31,953	20,513	52,466	1,749	545	35,058	22,532	57,590	1,920	592	38,425	24,683	63,108	2,104
HEALTH, SCIENCE & MATH	355	59,023	1,968	402	49,890	16,789	66,679	2,223	446	55,495	18,562	74,057	2,469	489	60,606	20,341	80,947	2,698
LANGUAGE ARTS	246	26,946	898	267	28,561	1,888	30,449	1,015	288	31,301	2,075	33,376	1,113	320	34,373	2,274	36,647	1,222
LEARNING RES/TEACHING/TECH	39	2,774	93	40	1,349	1,785	3,134	105	45	1,479	1,960	3,439	115	49	1,621	2,150	3,771	126
PHYS ED & ATHLETICS	122	11,904	397	139	805	12,653	13,458	449	150	886	14,024	14,910	497	158	968	15,221	16,189	540
STUDENT SERVICES	25	796	27	28	857	43	900	30	32	940	47	987	33	34	1,031	51	1,082	36
TRADES & INDUSTECH	52	5,130	171	49	3,333	2,468	5,801	193	52	3,654	2,708	6,362	212	56	4,009	2,968	6,977	233
<b>TOTAL</b>	<b>1,773</b>	<b>214,058</b>	<b>7,135</b>	<b>1,940</b>	<b>176,399</b>	<b>62,114</b>	<b>238,513</b>	<b>7,903</b>	<b>2,123</b>	<b>194,281</b>	<b>68,466</b>	<b>262,747</b>	<b>8,759</b>	<b>2,312</b>	<b>212,842</b>	<b>74,881</b>	<b>287,723</b>	<b>9,591</b>

Source: Long Beach Community College District, Office of Institutional Research and Academic Services; Maas Companies projections

Table 11 – PCC: Capacity To Generate WSCH Via The Future Program Of Instruction

SCHOOL	CURRENT ASF 2004					YEAR 2010					YEAR 2015					TARGET YEAR 2020		
	N SEC	WSCH	FTES	N SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES	N SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES	N SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES
BUSINESS & SOCIAL SCI	119	8,056	269	139	7,566	4,901	12,467	416	160	9,007	5,365	14,372	479	178	10,434	5,851	16,285	543
CREATIVE ARTS & APPLIED SCI	65	5,272	176	67	2,784	3,016	5,800	193	73	3,172	3,325	6,497	217	75	3,350	3,569	6,919	231
HEALTH, SCIENCE & MATH	43	6,637	221	51	5,414	1,900	7,314	244	58	5,683	2,000	7,683	256	66	6,642	2,363	9,005	300
LANGUAGE ARTS	201	22,530	751	210	24,397	385	24,782	826	221	25,587	447	26,034	868	235	26,992	480	27,472	916
LEARNING RES/ TEACHING/TECH	12	1,630	54	14	314	1,479	1,793	60	16	342	1,614	1,956	65	16	371	1,718	2,089	70
PHYS ED & ATHLETICS	11	1,167	39	13	232	1,051	1,283	43	15	274	1,234	1,508	50	15	275	1,243	1,518	51
STUDENT SERVICES	14	389	13	15	411	17	428	14	17	448	19	467	16	18	485	20	505	17
TRADES & INDUSTECH	88	15,799	527	89	6,747	10,632	17,379	579	93	7,281	11,517	18,798	627	95	7,797	12,389	20,186	673
<b>TOTAL</b>	<b>553</b>	<b>61,480</b>	<b>2,049</b>	<b>598</b>	<b>47,865</b>	<b>23,381</b>	<b>71,246</b>	<b>2,375</b>	<b>653</b>	<b>51,794</b>	<b>25,521</b>	<b>77,315</b>	<b>2,577</b>	<b>698</b>	<b>56,346</b>	<b>27,633</b>	<b>83,979</b>	<b>2,799</b>

Source: Long Beach Community College District, Office of Institutional Research and Academic Services; Maas Companies projections

### FUTURE SPACE NEEDS: ACADEMIC PROGRAM OF INSTRUCTION

The tables that follow depict projected space needs for the future academic program of instruction at LAC and PCC for the benchmark years 2010, 2015 and 2020. The capacity to generate WSCH was used as the key element for identifying the amount of lecture and laboratory space required. All academic space was projected relative to the growth or decline of the each discipline/program and as aggregated into the schools of the College.

Following is a summary by instructional school at both campuses. A detailed listing of ASF/projections by discipline/program is located in the Appendix section of this Plan as Attachments H (LAC) and J (PCC).



**ACADEMIC SPACE PROFILE FOR YEAR 2010**

At LAC, when WSCH reaches 241,899 for a given semester, the program of instruction is projected to have the following characteristics and academic space requirements:

- Net Class Sections Offered: 1,950
- Enrollments: 23,328
- FTES: 8,063
- WSCH/Enrollment: 10.35
- WSCH/Section: 124
- FTES/Year: 16,126
- Total Academic Space Needs: 197,132 ASF

**Table 12 – 2010 LAC Program of Instruction Profile by School**

SCHOOL	NET SEC	WSCH	FTES	W/SEC	LEC WSCH	LAB WSCH	ASF LEC	ASF LAB	ASF TOT
BUSINESS & SOCIAL SCIENCE	523	69,012	2,300.39	131.95	60,361	8,650	25,895	16,573	42,468
CREATIVE ARTS & APPLIED SCIENCES	502	52,466	1,748.86	104.51	31,954	20,512	13,708	52,123	65,831
STUDENT SERVICES	28	900	29.99	32.14	857	43	368	110	477
HEALTH SCIENCE & MATHEMATICS	402	66,680	2,222.66	165.87	49,890	16,790	21,403	36,833	58,236
LANGUAGE ARTS	267	30,449	1,014.97	114.04	28,561	1,889	12,252	3,577	15,829
LEARNING RESOURCES, TEACHING & TECHNOLOGY	40	3,135	104.49	78.37	1,349	1,786	579	4,589	5,168
PHYSICAL EDUCATION	139	13,458	448.59	96.82	804	12,653	345	0	345
TRADE & TECHNOLOGY	49	5,800	193.33	118.37	3,332	2,468	1,430	7,348	8,777
<b>TOTAL</b>	<b>1,950</b>	<b>241,899</b>	<b>8,063.29</b>	<b>124.05</b>	<b>177,109</b>	<b>64,790</b>	<b>75,980</b>	<b>121,153</b>	<b>197,132</b>

Source: Maas Companies – Calculations based on California Code of Regulations, Title 5, Chapter 8, Section 5702. \*Lab ASF for Physical Education is determined by a different standard and calculation. It is included in the total space needs of the College.

At PCC, when WSCH reaches 67,861 for a given semester, the program of instruction is projected to have the following characteristics and academic space requirements:

- Net Class Sections Offered: 588
- Enrollments: 7,902
- FTES: 2,262
- WSCH/Enrollment: 8.58
- WSCH/Section: 115
- FTES/Year: 4,524
- Total Academic Space Needs: 110,801 ASF

**Table 13 – 2010 PCC Program of Instruction Profile by School**

SCHOOL	NET SEC	WSCH	FTES	W/SEC	LEC WSCH	LAB WSCH	ASF LEC	ASF LAB	ASF TOT
BUSINESS & SOCIAL SCIENCE	129	9,082	302.73	70.40	6,855	2,227	3,242	3,268	6,510
CREATIVE ARTS & APPLIED SCIENCES	67	5,799	193.31	86.56	2,784	3,016	1,317	7,959	9,276
STUDENT SERVICES	15	428	14.26	28.52	411	17	194	44	238
HEALTH SCIENCE & MATHEMATICS	51	7,313	243.76	143.39	5,413	1,900	2,560	4,105	6,665
LANGUAGE ARTS	210	24,783	826.10	118.01	24,398	385	11,540	828	12,368
LEARNING RESOURCES, TEACHING & TECHNOLOGY	14	1,793	59.77	128.08	314	1,479	148	3,802	3,950
PHYSICAL EDUCATION*	13	1,283	42.78	98.71	232	1,051	110	0	110
TRADE & TECHNOLOGY	89	17,379	579.31	195.27	6,747	10,632	3,191	68,493	71,684
<b>TOTAL</b>	<b>588</b>	<b>67,861</b>	<b>2,262.02</b>	<b>115.41</b>	<b>47,154</b>	<b>20,707</b>	<b>22,304</b>	<b>88,498</b>	<b>110,801</b>

Source: Maas Companies – Calculations based on California Code of Regulations, Title 5, Chapter 8, Section 5702. \*Lab ASF for Physical Education is determined by a different standard and calculation. It is included in the total space needs of the College.

## ACADEMIC SPACE PROFILE FOR YEAR 2015

When WSCH reaches 266,463 for a given semester at LAC, the program of instruction is projected to have the following characteristics and academic space requirements:

- Net Class Sections Offered: 2,134
- Enrollments: 25,355
- FTES: 8,882
- WSCH/Enrollment: 10.50
- WSCH/Section: 125
- FTES/Year: 17,764
- Total Academic Space Needs: 217,012 ASF

When WSCH reaches 73,606 for a given semester at PCC, the program of instruction is projected to have the following characteristics and academic space requirements:

- Net Class Sections Offered: 642
- Enrollments: 8,310
- FTES: 2,458
- WSCH/Enrollment: 8.86
- WSCH/Section: 115
- FTES/Year: 17,764
- Total Academic Space Needs: 120,251 ASF

Table 14 – 2015 LAC Program of Instruction Profile by School

SCHOOL	NET SEC	WSCH	FTES	W/SEC	LEC WSCH	LAB WSCH	ASF LEC	ASF LAB	ASF TOT
BUSINESS & SOCIAL SCIENCE	576	75,741	2,524.69	131.49	66,248	9,492	28,420	18,186	46,607
CREATIVE ARTS & APPLIED SCIENCES	545	57,593	1,919.76	105.67	35,059	22,534	15,040	57,262	72,302
STUDENT SERVICES	32	987	32.91	30.85	940	47	403	120	524
HEALTH SCIENCE & MATHEMATICS	446	74,056	2,468.53	166.04	55,495	18,561	23,807	40,732	64,539
LANGUAGE ARTS	288	33,376	1,112.53	115.89	31,300	2,076	13,428	3,934	17,362
LEARNING RESOURCES, TEACHING & TECHNOLOGY	45	3,439	114.65	76.43	1,479	1,960	634	5,038	5,673
PHYSICAL EDUCATION	150	14,910	497.01	99.40	886	14,025	380	0	380
TRADE & TECHNOLOGY	52	6,361	212.04	122.33	3,655	2,706	1,568	8,058	9,626
<b>TOTAL</b>	<b>2,134</b>	<b>266,463</b>	<b>8,882.10</b>	<b>124.87</b>	<b>195,062</b>	<b>71,401</b>	<b>83,682</b>	<b>133,331</b>	<b>217,012</b>

Source: Maas Companies – Calculations based on California Code of Regulations, Title 5, Chapter 8, Section 5702. \*Lab ASF for Physical Education is determined by a different standard and calculation. It is included in the total space needs of the College.

Table 15 – 2015 PCC Program of Instruction Profile by School

SCHOOL	NET SEC	WSCH	FTES	W/SEC	LEC WSCH	LAB WSCH	ASF LEC	ASF LAB	ASF TOT
BUSINESS & SOCIAL SCIENCE	149	10,657	355.22	71.52	8,227	2,429	3,891	3,565	7,456
CREATIVE ARTS & APPLIED SCIENCES	73	6,496	216.55	88.99	3,171	3,325	1,500	8,774	10,274
STUDENT SERVICES	17	467	15.56	27.46	448	19	212	48	260
HEALTH SCIENCE & MATHEMATICS	58	7,808	260.28	134.63	5,733	2,076	2,712	4,500	7,211
LANGUAGE ARTS	221	26,033	867.77	117.80	25,586	447	12,102	943	13,045
LEARNING RESOURCES, TEACHING & TECHNOLOGY	16	1,957	65.23	122.31	342	1,615	162	4,149	4,311
PHYSICAL EDUCATION*	15	1,508	50.26	100.52	274	1,234	130	0	130
TRADE & TECHNOLOGY	93	18,799	626.64	202.14	7,281	11,519	3,444	74,120	77,564
<b>TOTAL</b>	<b>642</b>	<b>73,725</b>	<b>2,457.51</b>	<b>114.84</b>	<b>51,063</b>	<b>22,663</b>	<b>24,153</b>	<b>96,099</b>	<b>120,251</b>

Source: Maas Companies – Calculations based on California Code of Regulations, Title 5, Chapter 8, Section 5702. \*Lab ASF for Physical Education is determined by a different standard and calculation. It is included in the total space needs of the College.

**ACADEMIC SPACE PROFILE FOR YEAR 2020**

When WSCH of 291,796 for a given semester is attained at LAC, the program of instruction is projected to have the following characteristics and academic space requirements:

- Net Class Sections Offered: 2,324
- Enrollments: 27,577
- FTES: 9,727
- WSCH/Enrollment: 10.59
- WSCH/Section: 126
- FTES/Year: 19,454
- Total Academic Space Needs: 237,782 ASF

When WSCH of 79,883 is attained at PCC for a given semester, the program of instruction is projected to have the following characteristics and academic space requirements:

- Net Class Sections Offered: 686
- Enrollments: 8,738
- FTES: 2,663
- WSCH/Enrollment: 9.14
- WSCH/Section: 116
- FTES/Year: 5,326
- Total Academic Space Needs: 129,752 ASF

**Table 16 – 2020 LAC Program of Instruction Profile by School**

SCHOOL	NET SEC	WSCH	FTES	W/SEC	LEC WSCH	LAB WSCH	ASF LEC	ASF LAB	ASF TOT
BUSINESS & SOCIAL SCIENCE	626	83,077	2,769.24	132.71	72,665	10,412	31,173	19,947	51,121
CREATIVE ARTS & APPLIED SCIENCES	592	63,107	2,103.56	106.60	38,424	24,682	16,484	62,721	79,205
STUDENT SERVICES	34	1,083	36.09	31.84	1,031	51	442	132	574
HEALTH SCIENCE & MATHEMATICS	489	80,947	2,698.23	165.54	60,606	20,341	26,000	44,638	70,638
LANGUAGE ARTS	320	36,647	1,221.56	114.52	34,373	2,273	14,746	4,306	19,052
LEARNING RESOURCES, TEACHING & TECHNOLOGY	49	3,770	125.67	76.94	1,621	2,149	695	5,523	6,219
PHYSICAL EDUCATION*	158	16,190	539.65	102.47	968	15,221	415	0	415
TRADE & TECHNOLOGY	56	6,977	232.56	124.58	4,009	2,968	1,720	8,838	10,558
<b>TOTAL</b>	<b>2,324</b>	<b>291,796</b>	<b>9,726.55</b>	<b>125.56</b>	<b>213,698</b>	<b>78,098</b>	<b>91,676</b>	<b>146,106</b>	<b>237,782</b>

Source: Maas Companies – Calculations based on California Code of Regulations, Title 5, Chapter 8, Section 5702. \*Lab ASF for Physical Education is determined by a different standard and calculation. It is included in the total space needs of the College.

**Table 17 – 2020 PCC Program of Instruction Profile by School**

SCHOOL	NET SEC	WSCH	FTES	W/SEC	LEC WSCH	LAB WSCH	ASF LEC	ASF LAB	ASF TOT
BUSINESS & SOCIAL SCIENCE	166	12,210	407.00	73.55	9,577	2,633	4,530	3,863	8,393
CREATIVE ARTS & APPLIED SCIENCES	75	6,920	230.67	92.27	3,350	3,570	1,585	9,422	11,006
STUDENT SERVICES	18	506	16.85	28.09	485	20	230	52	282
HEALTH SCIENCE & MATHEMATICS	66	9,006	300.19	136.45	6,643	2,363	3,142	5,126	8,268
LANGUAGE ARTS	235	27,472	915.73	116.90	26,992	480	12,767	1,015	13,783
LEARNING RESOURCES, TEACHING & TECHNOLOGY	16	2,089	69.64	130.57	371	1,718	175	4,416	4,591
PHYSICAL EDUCATION*	15	1,517	50.55	101.11	275	1,242	130	0	130
TRADE & TECHNOLOGY	95	20,183	672.77	212.45	7,796	12,387	3,687	79,612	83,299
<b>TOTAL</b>	<b>686</b>	<b>79,902</b>	<b>2663.40</b>	<b>116.48</b>	<b>55,489</b>	<b>24,413</b>	<b>26,246</b>	<b>103,505</b>	<b>129,752</b>

Source: Maas Companies – Calculations based on California Code of Regulations, Title 5, Chapter 8, Section 5702. \*Lab ASF for Physical Education is determined by a different standard and calculation. It is included in the total space needs of the College.

**FUTURE SPACE NEEDS: ALL PROGRAMS AND SERVICES OF THE COLLEGE**

The projections that follow reflect the total space needs of the College. These needs have been based on the growth projections for credit-WSCH and enrollment stated previously. The projections are consistent with the space allocations of the Title 5 standards (see Attachment F in the Appendix section).

Overall, the LAC site will show a “net need” differential for space of 23,100 ASF by the year 2010. For 2015, the need at LAC will expand to 54,000 ASF. By the year 2020, the need for space at LAC will exceed the current ASF by 93,400 ASF, based upon an anticipated enrollment of 27,577 and a WSCH generation of 291,845.

The greatest need among the space categories will be for lecture classrooms, laboratories, library, office/conference spaces and merchandizing. Additional space will also be required for AV/TV, clinic/demonstration, assembly/exhibition, physical plant, and information technology.

Using the allowable state standards and the College’s current space inventory, the future space needs for the LAC site are illustrated in the table that follows.

**Table 18 – LAC Space Allocation/Requirements per Title 5 Standards for ASF 2004 – 2020**

CODE	DESCRIPTION	2005 SPACE INVENTORY	2004 QUALIFICATION	2010 QUALIFICATION	2015 QUALIFICATION	2020 QUALIFICATION
0	INACTIVE	5,538	0	0	0	0
100	CLASSROOM	49,709	71,183	75,980	83,682	91,676
210-230	LABORATORY	105,494	107,958	121,153	133,331	146,106
235-255	NON CLASS LABORATORY	1,040	2,005	2,216	2,409	2,618
300	OFFICE/CONFERENCE	77,442	82,180	83,719	85,287	86,885
400	LIBRARY	46,080	60,613	66,022	70,961	76,329
520-525	PHYS ED (INDOOR)	79,263	35,000	35,000	35,000	35,000
530-535	(AV/TV)	8,799	14,625	17,335	15,505	15,961
540-555	CLINIC/DEMONSTRATION	6,213	8,444	9,331	10,142	11,023
590	OTHER	3,174	0	0	0	0
610-625	ASSEMBLY/EXHIBITION	22,636	21,109	23,328	25,355	27,557
630-635	FOOD SERVICE	17,548	12,665	13,997	15,213	16,534
650-655	LOUNGE/LOUNGE SERVICE	7,171	4,781	5,327	5,868	6,426
660-665	MERCHANDIZING	7,952	15,643	17,130	18,488	19,963
670-690	MEETING /RECREATION	24,353	7,029	7,768	8,443	9,176
710-715	DATA PROCESS/COMPUTER	2,092	5,000	5,000	5,000	5,000
720-770	PHYSICAL PLANT	20,748	22,412	24,225	25,794	27,573
800	HEALTH SERVICES	336	1200	1,200	1,200	1,200
	<b>TOTAL ASF</b>	<b>485,588</b>	<b>471,847</b>	<b>508,731</b>	<b>541,678</b>	<b>579,027</b>

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

Space needs for the PCC site are illustrated in Table 19. While the PCC campus appears to have space needs as early as 2010, this need will vanish when space that is presently categorized as “inactive” either comes back on-line or is removed from the current space inventory. Taking this into consideration, the PCC site will actually show a “net surplus” of space

for year 2010 of some 46,400 ASF. By 2015, there will still be a gap between existing space and needed space, as a surplus of 26,100 ASF is projected. The PCC campus “net need” gap will not turn positive until 2020, at which time 693 ASF of new or additional space will be required. Thus, the overall need for space at PCC as projected to year 2020 will be neutral but

space needs will exist within particular categories. These category specific space needs will begin to surface by the year 2010. Chief among them will be space for library, AV/TV and Physical Education (indoor) space, assembly/exhibition, merchandizing, and health services. By year 2015, laboratory space will also emerge as requiring additional space need. The 2020 ASF need is based upon a projection that the PCC enrollment will be 8,738 while the WSCH generated will be 79,883.



Table 19 – PCC Space Allocation/Requirements per Title 5 Standards for ASF 2004 – 2020

CODE	DESCRIPTION	2005 SPACE INVENTORY*	2004 QUALIFICATION	2010 QUALIFICATION	2015 QUALIFICATION	2020 QUALIFICATION
0	INACTIVE	61,271	0	0	0	0
100	CLASSROOM	33,044	20,269	22,610	24,490	26,610
210-230	LABORATORY	95,013	80,022	95,371	103,641	111,778
235-255	NON CLASS LABORATORY	126	707	751	789	830
300	OFFICE/CONFERENCE	24,943	16,380	21,512	27,965	36,355
400	LIBRARY	6,239	25,041	26,279	27,370	28,516
510-515	ARMORY/ARMORY SERVICE	–	0	0	0	0
520-525	PHYS ED (INDOOR)	5,777	12,500	12,500	12,500	16,500
530-535	(AV/TV)	1,218	10,159	10,432	10,674	10,927
540-555	CLINIC/DEMONSTRATION	9,769	2,976	3,161	3,324	3,495
580	GREENHOUSE	5,340	0	0	0	0
590	OTHER	4,105	0	0	0	0
610-625	ASSEMBLY/EXHIBITION	2,066	7,440	7,902	8,310	8,738
630-635	FOOD SERVICE	5,886	4,464	4,741	4,986	5,243
650-655	LOUNGE/LOUNGE SERVICE	2,799	1,373	1,591	1,727	1,876
660-665	MERCHANDIZING	2,116	6,485	6,794	7,068	7,354
670-690	MEETING /RECREATION	5,245	2,478	2,631	2,767	2,910
710-715	DATA PROCESS/COMPUTER	–	5,000	5,000	5,000	5,000
720-770	PHYSICAL PLANT	14,680	9,765	11,124	12,091	13,367
800	HEALTH SERVICES	369	1200	1,200	1,200	1,200
	<b>TOTAL ASF</b>	<b>280,006</b>	<b>206,259</b>	<b>233,599</b>	<b>253,902</b>	<b>280,699</b>

\*Includes temporary facilities for new construction and excludes the impact of proposed projects planned or under construction. Inactive space category includes 22,924 ASF for buildings SS and TT, 31,600 ASF for East Campus (Los Coyotes), two vacant trailers for 3,888 ASF and 2,841 ASF in "under conversion space" (Z building). Source: Maas Companies projections – Calculations based on California Code of Regulations Title 5, Chapter 8, Section 57028

### THE TARGET YEAR FOR BUILD OUT

A target year for build out was determined for the future. This point in time was correlated with the projected growth for enrollment and WSCH at LAC and PCC and based on the capacities of the two campuses to successfully accommodate students. It is when a tolerance threshold will be reached and when a substantial change in the physical and/or organizational capacities of the two campuses will be required. For LAC, this point in time was determined to be when an enrollment of 27,500 was reached and when WSCH approaches 300,000. For PCC, this point in time was projected to be when the campus reaches 8,500 enrollments and WSCH of 80,000. Based on the growth rates projected for each campus, this point in time was estimated to be sometime around the year 2020.

At LAC, a total of 163,300 ASF of additional space will be required to meet the growth demands for the target year. Of this new space, more than 82,500 ASF will be needed to support lecture and laboratory demands, just over 30,000 ASF will be required in Library/LRC space, and in excess of 9,400 ASF will be needed in office and conference spaces. Instructional media space (AV/TV) will also show a space needs gap of more than 7,000 ASF. Collectively, these five key space categories (the space categories monitored by the state) will account for approximately 80% of all new space at the LAC site. The remaining 20%

will largely be distributed among the space categories that support the physical plant, merchandising, information technology, clinic/demonstration, and assembly/exhibition. Space needs required to meet campus build out to the target year are provided in Table 20 for LAC.

PCC's space needs will change dramatically from the present to the target year, as 22,942 ASF of the 61,271 ASF currently labeled as "inactive or under conversion" (reference Table 21) will be returned to service primarily as laboratory space when the Technology Building Phase II is completed. From the balance

Table 20 – LAC 2020 Target Year Space Requirements

CODE	DESCRIPTION	2005 SPACE INVENTORY	2020 TITLE 5 QUALIFICATION	PLUS/MINUS DIFFERENCE	OVERALL NEED
0	INACTIVE	5,538	–	–	–
100	CLASSROOM	49,709	91,676	41,967	41,967
210-230	LABORATORY	105,494	146,106	40,612	40,612
235-255	NON CLASS LABORATORY	1,040	2,618	1,578	1,578
300	OFFICE/CONFERENCE	77,442	86,885	9,443	9,443
400	LIBRARY	46,080	76,329	30,249	30,249
520-525	PHYS ED (INDOOR)	79,263	35,000	(44,263)	–
530-535	(AV/TV)	8,799	15,961	7,162	7,162
540-555	CLINIC/DEMONSTRATION	6,213	11,023	4,810	4,810
590	OTHER	3,174	–	–	–
610-625	ASSEMBLY/EXHIBITION	22,636	27,557	4,921	4,921
630-635	FOOD SERVICE	17,548	16,534	(1,014)	–
650-655	LOUNGE/LOUNGE SERVICE	7,171	6,426	(745)	–
660-665	MERCHANDIZING	7,952	19,963	12,011	12,011
670-690	MEETING /RECREATION	24,353	9,176	(15,177)	–
710-715	DATA PROCESSING/COMPUTER	2,092	5,000	2,908	2,908
720-770	PHYSICAL PLANT	20,748	27,573	6,825	6,825
800	HEALTH SERVICES	336	1,200	864	864
	<b>TOTALS</b>	<b>485,588</b>	<b>579,027</b>	<b>102,151</b>	<b>163,350</b>

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

of “inactive” space, approximately 31,000 ASF will remain as rental property and continue to be classified as “inactive space” or removed from the space inventory altogether. This latter space consists of rented facilities at the East Campus site. The remainder of space, a less significant amount of approximately 4,000 ASF, will be used as swing space until the campus construction is completed.

Based on the current inventory, 55,687 ASF of new or remodeled space will be required at PCC to meet the needs for the target year. Collectively, the five key space categories monitored by the state will account for approximately 49% of this new space. Lecture space, however, will still show a space surplus condition at this time. Overall, laboratory space will exhibit a need for 17,469 ASF, office/conference space a need for 11,412 ASF, Library/LRC will have a deficit of 22,277 ASF and instructional media a gap of 9,709 ASF. The remainder of needed space will be largely distributed to Physical Education, merchandising, information technology, health services, and assembly/exhibition. Table 21 provides the space needs for PCC for the target year.

Table 21 – PCC 2020 Target Year Space Requirements

CODE	DESCRIPTION	2005 SPACE INVENTORY*	2020 TITLE V QUALIFICATION	PLUS/MINUS DIFFERENCE	OVERALL NEED
0	INACTIVE	61,271	–	(61,271)	–
100	CLASSROOM*	33,044	24,429	(8,615)	–
210-230	LABORATORY*	95,013	92,078	(2,935)	(2,935)
235-255	NON CLASS LABORATORY	126	830	704	704
300	OFFICE/CONFERENCE*	24,943	22,411	(2,532)	(2,532)
400	LIBRARY	6,239	28,516	22,277	22,277
520-525	PHYS ED (INDOOR)	5,777	16,500	10,723	10,723
530-535	(AV/TV)	1,218	10,927	9,709	9,709
540-555	CLINIC/DEMONSTRATION	9,769	3,495	(6,274)	–
580	GREENHOUSE	5,340	–	(5,340)	–
590	OTHER	4,105	–	(4,105)	–
610-625	ASSEMBLY/EXHIBITION	2,066	8,738	6,672	6,672
630-635	FOOD SERVICE	5,886	5,243	(643)	–
650-655	LOUNGE/LOUNGE SERVICE	2,799	1,876	(923)	–
660-665	MERCHANDIZING	2,116	7,354	5,238	5,238
670-690	MEETING /RECREATION	5,245	2,910	(2,335)	–
710-715	DATA PROCESSING/COMPUTER	–	5,000	5,000	5,000
720-770	PHYSICAL PLANT	14,680	13,367	(1,313)	–
800	HEALTH SERVICES	369	1,200	831	831
	<b>TOTALS</b>	<b>280,006</b>	<b>244,874</b>	<b>-35,132</b>	<b>55,687</b>

\*Includes temporary facilities for construction \*Inactive category includes 27,000 ASF for buildings SS and TT as well as 31,000 ASF at Los Coyotes representing two office buildings that are completely rented. Source: Maas Companies – Calculations based on California Code of Regulations Title 5, Chapter 8, Section 57028



## ALLOCATION OF SPACE INTO DEFINABLE MEASURES

Depicted in the tables that follow are the projected levels of space needs for the future academic program of instruction as quantified in terms of numbers of rooms required, the types of rooms and the room capacities. The projections begin using the actual data from year 2004 and continue through the target year. Rooms have been identified so as to be consistent with the standards set by the state for space utilization and WSCH productivity or, the “capacity-to-load ratios” (“cap/loads”) of the College. Casting academic space into the future space was achieved with the objective of reflecting a high level of compatibility/compliance with state standards.

In Table 22, the room and ASF needs for instructional programs at LAC are summarized by academic school. Looking forward to 2020 in the lecture space category, the most urgent needs will be for space in the Social Sciences, Art History, Mathematics, Music, English Composition and Reading. The greatest need for laboratory space will be in Life Science and Music. On the order of 156 new rooms will be needed.

Table 23 reflects the room and ASF needs for instructional programs at PCC as summarized by school. Because the present plant capacity for both lecture and laboratory space is significantly underutilized and a low rate of growth is projected, only one additional lecture space is contemplated as a shared resource between Mathematics, English and Reading.

It should be noted that the determination and allocation of assignable square footage for Athletics and Physical Education was not included in the projections. Space needs for this program are determined by a different set of factors and planning elements.



Table 22 – LAC 2004 – 2020 Room and Space Allocations

SCHOOL	ACTUAL												PROJECTED											
	2004						2010						2015						2020					
	# 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	# OF SEC	LEC RMS	LAB RMS	OTHER RMS	TOTAL RMS	TOTAL ASF
BUSINESS & SOCIAL SCIENCE	407	17	10	0	27	21,508	444	30	10	0	40	37,653	490	36	7	0	43	40,181	538	40	7	1	48	44,381
CREATIVE ARTS* & APPLIED SCI	452	8	31	1	40	51,495	491	17	36	3	56	68,345	534	20	36	3	59	70,545	581	21	37	3	61	72,945
STUDENT SERVICES	23	2	0	0	2	1,420	23	1	0	1	2	1,600	26	1	0	1	2	1,600	29	1	0	1	2	1,600
HEALTH, SCIENCE & MATH	345	19	22	9	50	57,293	396	30	28	9	67	75,100	440	31	28	9	68	75,900	485	32	29	9	70	79,300
LANGUAGE ARTS	240	19	5	0	24	14,928	261	22	5	0	27	17,028	282	28	6	5	39	28,600	314	28	6	5	39	28,600
LEARNING RES., TEACH & TECH	34	3	0	1	4	4,202	34	1	2	2	5	5,200	36	1	2	2	5	5,200	40	1	2	3	6	5,800
PHYSICAL EDUCATION	116	1	0	0	1	675	116	1	0	0	1	675	132	1	0	0	1	675	143	1	0	0	1	675
TRADE & TECH	51	4	10	0	14	22,255	49	4	10	0	14	22,255	52	4	10	0	14	22,255	56	4	10	0	14	22,255
<b>TOTAL</b>	<b>1,668</b>	<b>73</b>	<b>78</b>	<b>11</b>	<b>162</b>	<b>173,776</b>	<b>1,814</b>	<b>106</b>	<b>91</b>	<b>15</b>	<b>212</b>	<b>227,856</b>	<b>1,992</b>	<b>122</b>	<b>89</b>	<b>20</b>	<b>231</b>	<b>244,956</b>	<b>2,186</b>	<b>128</b>	<b>91</b>	<b>22</b>	<b>241</b>	<b>255,556</b>

Note: On-line and off-campus sections are not counted. Lab totals include lab service areas.  
 \*Does not include calss sections, WSCH or room requirements for the ??? Arts program.  
 Maas Companies analysis and projections

Table 23 – PCC 2004 – 2020 Room and Space Allocations

SCHOOL	ACTUAL												PROJECTED											
	2004						2010						2015						2020					
	# 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	# OF SEC	LEC RMS	LAB RMS	OTHER RMS	TOTAL RMS	TOTAL ASF
BUSINESS & SOCIAL SCIENCE	119	5	7	0	12	12,438	129	6	6	0	12	12,598	149	6	6	0	12	12,598	166	6	6	0	12	12,598
CREATIVE ARTS & APPLIED SCI	65	1	10	0	11	7,349	67	2	8	0	10	8,568	73	2	8	0	10	8,568	75	2	8	0	10	8,568
STUDENT SERVICES	14	2	0	0	2	1,261	14	1	0	1	1	800	15	1	0	0	1	800	17	1	0	0	1	800
HEALTH, SCIENCE & MATH	43	2	2	0	4	4,218	51	4	6	0	10	10,185	58	5	6	0	11	10,885	66	5	6	0	11	10,885
LANGUAGE ARTS	201	28	3	0	31	24,964	210	22	1	3	26	18,355	221	22	1	3	26	18,355	235	22	1	3	26	18,355
LEARNING RES., TEACH & TECH	12	0	0	2	2	5,373	12	0	0	2	2	5,373	14	0	0	2	2	5,373	16	0	0	2	2	5,373
PHYSICAL EDUCATION	11	0	0	3	3	5,777	11	0	0	3	3	5,777	13	0	0	3	3	5,777	15	0	0	4	4	7,000
TRADE & TECH	88	7	21	0	28	79,887	89	9	20	0	29	85,134	93	7	25	0	32	91,810	95	7	25	0	32	91,810
<b>TOTAL</b>	<b>553</b>	<b>45</b>	<b>43</b>	<b>5</b>	<b>93</b>	<b>146,267</b>	<b>583</b>	<b>44</b>	<b>41</b>	<b>8</b>	<b>93</b>	<b>146,790</b>	<b>636</b>	<b>43</b>	<b>46</b>	<b>8</b>	<b>97</b>	<b>154,166</b>	<b>685</b>	<b>43</b>	<b>46</b>	<b>9</b>	<b>98</b>	<b>155,389</b>

Note: On-line sections are not counted. Lab totals include lab service areas.  
Maas Companies analysis and projections

All space needs are driven by the program of instruction. This includes space needs for Student Services/Student Activities. These space needs are generally found in the category “office space”. Because of its impact on and importance to students’ success, separate projections were determined for these two functions at each of the primary sites. A breakdown for space requirements for Student Services/Student Activities can be found in Attachments J (LAC) and K (PCC) in the Appendix section of this Plan.



# Proposed Building / Facilities Program

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## FOUNDATION ELEMENTS

The Building/Facilities Program that is proposed herein was based on several key planning elements. The elements listed below were the most significant.

### A Set of Program Objectives

The proposed Building/Facilities Program was developed to meet certain objectives. These included the following:

- To capitalize on and amplify the planning themes developed and approved to date.
- To have sensitivity to the bond program limits but not be limited by it.
- To present a complete program of development that addressed the total needs of the College through the 2020 target year.
- To create a program that was capable of leveraging state money.

- To address aging buildings and infrastructure as well as new construction needs to meet growth.
- To prioritize facility needs – to address the major concerns first, the secondary concerns later.
- To consider the implications of secondary effects and swing space as an important part of the Program.
- To create a logical sequence for implementation that was built upon melding the needs/ perspectives of construction, bond take-down requirements, and the operation of the College during the periods of construction.
- To sequence projects consistent with infrastructure development.
- To limit the overall construction impact on the College.

## AN ALL ENCOMPASSING SCOPE

The Building/Facilities Program was built around two themes. The first of these themes was to provide new or renovated facilities that met the projected growth demands for the academic program of instruction and the support services. The second theme was to address aging buildings on the campus - to replace or renovate (modernize) old buildings at the two campuses, particularly those that were not addressed in the current Measure E bond construction campaign.

It is anticipated that the proposed Building/Facilities Program for the College will include projects from all six capital construction categories identified by the state. However, primary emphasis will be on the following:

#### Infrastructure, Health, Safety and Access Upgrades

Infrastructure, including distribution systems for water, sewer and storm drainage, are, in most cases, seventy years old. Utility, telecommunications and HVAC systems, while upgraded over the years, still lag behind the future requirements of the College. Some are insufficient to meet even today's needs. Critical, backbone infrastructure elements at both campus sites should receive the highest priority relative to the College's task of accommodating future growth.

Accompany the need for basic (backbone) infrastructure will be the need for support infrastructure. This will include the following:

- The parking and circulation issues at PCC as well as the circulation at LAC, once the South Quad Complex is completed, will be top concerns. Resolution of these concerns will require creative solutions, given the limitations of the physical site at PCC and the major thoroughfare of Carson Street that bifurcates the LAC site.
- Creating and maintaining the avenues of access to the College, particularly for individuals with

physical disabilities. This will be the case during planned construction and renovation as well as when the Building/Facilities Program is completed.

- Campus walkways, lighting and landscape. These support infrastructure elements will be need of upgrading for the future.

#### New Construction to Meet Growth Demand

Without considering the capital construction supported by Measure E and other current monies, the College will require more than 163,300 assignable square feet of space to support the LAC site by the target year for build out in 2020. At PCC, there will be a need more than 55,700 assignable square feet of space by the target year.

#### Modernization for Greater Efficiency

Modernization of existing buildings at both the LAC and PCC sites will also play a critical role in generating the type of space needed as well as the space dimensions that are sized appropriately to the level of WSCH generated per ASF. The College presently has some academic spaces that are too large for the class sizes being taught. This is particularly evident at PCC, where the state's measure for facility utilization - i.e. the capacity/load ratios - is currently in excess for both lecture and laboratory space. Modernization of facilities will provide an opportunity to address this problem.

#### Remodel for Redefined Use

As new construction results in the relocation of programs and services, buildings that are left vacant will need to be redefined and/or rehabilitated for reuse, providing the cost for rehabilitation does not approach the cost of new construction. The College's implementation program, therefore, should include a plan for "secondary effects" - i.e. a plan to identify the use and purpose of buildings that are left vacant as a result of new construction. In some instances, the choice may be to demolish the facilities, particularly when demolition leads to an overall benefit to the campus.

#### A Long-Range Perspective

The considerations listed below were primary relative to their influence on the Building/Facilities Program.

#### Commitment to a Long-Range Plan

The College should approach implementation of the Building/Facilities Program as a marathon, not a sprint. As a result of a finite amount of funds, projects may take longer to build than anticipated. What is important is that there is a plan in place and that the plan is followed. The needs of the College (new growth and aging facilities) will not diminish. Taking this long-range perspective is imperative if the College is to be successful with implementation of its Building/Facilities Program.

### An Expanded Outcome

Based on the data and analysis conducted, the scope for the proposed Program was formulated with the knowledge that the Measure E bond monies, although substantial, would not be sufficient to address the projected space needs through the target year 2020. The strategy was to first develop a Program that met the 2020 requirements for new and remodeled space and to then address a means (financial) to actualize the Program. The precipitants to this broader perspective were driven by the following current-day factors:

- **Aging Campuses/Aging Infrastructure**  
The key academic and support services buildings are, for the most part, old – the “backbone” infrastructure of the College is equally as old and in need of upgrading and replacement. Neither the current key facilities nor the supporting infrastructure will be sufficient to meet the projected demands and needs of the future.
- **Growth**  
Even though the population growth within the College’s effective service area will be slow, growth at the College is projected to increase. The weekly student contact hours (WSCH) projected for the target year is more than 290,000, almost 78,000 more WSCH than is currently being generated. Based on the current information and projections, the College will have an unduplicated headcount of just over 36,000 students by 2020. This growth cannot be accommodated without a longer-range vision for action.

### Compatibility With Previous Planning Efforts and The Current Bond Program

The proposed Program needs to take into account the previous planning efforts that have occurred over the past four years at the College. These included the Measure E bond construction studies, plans and construction; the Educational Master Plan of 2005; the revised College mission statement of 2005; the current 5-Year (Capital) Construction Plan; projects funded from state Propositions 1A, 47, and 55; projects funded from scheduled maintenance as well as those supported from private donations.



### **Articulated Facility Priorities**

Viewed from the program of instruction and the associated areas of greatest growth, the Schools of Business and Social Science, Health Science and Mathematics, Creative Arts and Applied Sciences and Language Arts are projected to produce 90% of all WSCH generated at LAC. Commensurately, these schools will have the greatest need for space. At PCC, the greatest needs for new growth space will occur in the Schools of Health Science and Mathematics, Trade and Industry and Creative Arts and Applied Sciences. These key areas of the curriculum are projected to produce 45% of all WSCH generated at PCC.

Student services will also exhibit a greater need for space at both campus locations. At LAC, approximately 12,000 ASF will be needed to accommodate the needs for the Student Services functions. At PCC, additional space and a better overall location on the site will be top priorities for the Student Services functions.

As noted previously, the College will need to address aging buildings on the campus as well as aging infrastructure. As a priority, these elements will need to carry equal weight with the more obvious space needs that are programmatic and/or growth related.

## SEQUENCING/PHASING SCHEDULE

The sequencing of projects selected for the Building/Facilities Program was designed to address the basic construction concerns. More than equal emphasis, however, was placed on addressing the programmatic elements. Overall, priority rankings within the sequencing/phasing schedule were based on the following:

### Need to Serve Students Throughout the Construction Phases

The recommended sequencing/phasing schedule took into account the needs of and impacts to students who will be attending the campus during what will be a lengthy period of development. The schedule was designed to minimize the disruption while accomplishing the required new construction and renovation that is needed.

### Capacity to Attract State Funding

Because the proposed Program was developed with the clear intent of attracting state monies, project sequencing/phasing was made to coincide with the pursuit and award of state funding. Projects were placed into the sequencing queue on the basis of when they had the best chance of attracting state funding support.

## Cap/Load Integrity

The relationship between (compliance with) the state's capacity-to-load ratios was taken into consideration in the sequencing/phasing of projects. The goal was to build facilities that were neither obsolete nor overbuilt at completion. The completion time of projects was orchestrated with the actual need for space, so as to keep the College in a "funding worthy" position throughout the implementation of the Program.

### Coordination with College Financing Plan/Strategies:

Assemblage of projects in phases or blocks with timelines and financial commitments that could be easily adapted to and/or coordinated with the take down of bond monies was considered in the sequencing/phasing schedule.

### Impact to the Campuses

The sequencing/phasing schedule also took into account the impact of construction and the need to limit it to selected "construction zones", so that the campus would not be completely dismantled at the same time. To the degree possible, the sequencing/phasing schedule identified timelines that were compatible with the completion of construction projects in respective building zones prior to the initiation of new projects elsewhere on the campus.

## "First Start" Projects

Projects with "first start" status, i.e., those identified via the Measure "E" bond program and/or those previously approved as state funded projects, were given first priority in the sequencing/phasing schedule. These projects included the following:

- Support Infrastructure (replacement/upgrades at both LAC and PCC)
- Library/LRC Building at LAC (remodel and addition)
- Library/LRC at PCC (new construction)
- Child Development Center at PCC (replacement/new construction)
- Technology Building Phase II at PCC (replacement/new construction)
- Technology Building Phase I at PCC (replacement/new construction)
- Multidisciplinary Building at PCC (remodel)
- Student Services Building at PCC (remodel)
- Facilities Building at LAC (replacement/new construction)

## Growth Projects

Projects that impacted the key areas for growth were also considered higher in the sequencing/phasing schedule. These included:

- South Quad Complex (SQC) at LAC (new construction)
- Communications and Technology Building (M&N) at LAC (replacement/new construction)
- Child Development Center at LAC (replacement/new construction)

## “Linchpin” Projects

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

### Construction of the South Quad Complex (SQC) at LAC

Construction of this project will facilitate needed replacement of the current “M” and “N” buildings, both of which are over 70 years old. It will further facilitate the reuse of space in the current Administration Building (Building “A”- vacated as a result of the SQC project) for Student Services functions. As a result of the SQC project, space left behind in both the “M” and “N” buildings will provide valuable interim use space to

support dislocated instructional programs during the campus reconstruction. For the longer term, this project will allow for the removal of several portable buildings on the campus, freeing-up space for future development/expansion.

### Library/Learning Resources Center at LAC

Renovation will result in solidifying the hub of the LAC campus for years to come and providing the base from which all new construction on the south side of Carson Avenue will be related. Additionally, the extensive remodel/expansion efforts will bring the facility to a state-of-the-art status for Library services, tutorials and learning laboratories. Additionally, it will be a renewed resource for AV/TV support that will change the delivery methods in the instructional program of the campus.

### Family/Consumers Studies Building at LAC

Complete renovation of this existing building will facilitate relocation of the bookstore from its present location in the Administration Building to a site that is adjacent to the Student Center. This, in turn, will allow the space left behind in the Administration Building to be reconverted for a one-stop Student Services Center.

### Library/Learning Resources Center at PCC

New construction of this facility will provide a permanent home for Library/Learning Resources

and substantially increase the size of the space dedicated to these services. Equally important, this project will free up space needed for Student Services, as they will reclaim the space presently occupied by Library/Learning Resources (“G” Building at PCC) and transform it into a one-stop center on the campus.

### Library/Learning Resources Building (Building G) at PCC

Renovation of Building “G”, Library/Learning Resources Center, is a linchpin for the greater renovation of the Multidisciplinary Building at PCC. Building “G” will be the new home for Student Services. This project will need to be completed before complete renovation of the Multidisciplinary Building takes place.

### Technology Building Phase II at PCC

Completion of this project will resurrect two buildings that supported the industrial technologies program at PCC. The existing buildings have been demolished for health, safety and seismic reasons. The auto mechanics and aviation maintenance programs are currently operating out of the new Facilities Building at the LAC site. When completed, the structure will facilitate the return of these programs to PCC. In turn, this will allow the facilities department and warehouse operations to move back to this facility.

### Technology Building Phase I at PCC

This project replaces two old buildings on the PCC site that house the welding and machine tool instructional programs. This project will also provide a permanent home for the Technology Center, which is dedicated to student instructional support services. This project will also facilitate recapturing land for parking, a commodity that is short supply at the PCC site.

### East Campus

The East Campus project at Los Coyotes will facilitate relocation of the Culinary Arts program from PCC, creating space at that campus that can be reassigned. In addition to Culinary Arts, the East Campus site will support the instructional program for Tourism and the program for Economic Development.

It should be noted that the 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 new decision-making can take place and from which an amended program of work can be defined as appropriate.

The proposed Building/Facilities Program for the College that follows is outlined via the sequencing/phasing schedule in Table 24 through the target year 2020. The schedule reflects projects that are currently in the queue for construction and funded under the current Measure E program as well as projects that will be required for the future – i.e. new construction to meet growth demands and/or existing facility modernization to address reuse or needed remodel or upgrading. Projects for both campuses have been listed by time, priority range, task, assignable square feet and cost. Cost estimates were based on allowable construction costs for 2006 as defined by the State Chancellor's office and as adjusted to reflect current market rates for construction.



Table 24 – Liberal Arts Campus Proposed Building/Facilities Program Schedule Through Year 2020

	LOCATION	PROJECT	ASF	SCOPE	TOTAL COST	STATE	LBCC DISTRICT	START DATE	
<b>GROUP I – YEARS 2005 – 2008</b>									
	SQC	SOUTH QUAD BLDG	80,129	NEW CONSTRUCTION	\$37,903,670	\$0	\$37,903,670	2006	2008
	BLDG L	LRC (LIBRARY BLDG) FPP APPROVED	64,933	RENOVATION/EXPAND	\$14,613,000	\$14,613,000	\$0	2007	2009
	BLDG F	FAMILY/CONSSTUDIES BLDG	10,406	RENOVATION	\$5,721,308	\$0	\$5,721,308	2008	2009
				<b>SUB TOTAL</b>	<b>\$58,237,978</b>	<b>\$14,613,000</b>	<b>\$43,624,978</b>		
<b>GROUP II – YEARS 2009 – 2012</b>									
	BLDG CDC	CHILD DEVELOPMENT CENTER FPP APPROVED	11,002	NEW CONSTRUCTION	\$8,597,865	\$4,382,000	\$4,215,865	2009	2010
	BLDG A	ADMINISTRATION BLDG	28,725	RENOVATION/EXPAND	\$11,525,210	\$0	\$11,525,210	2009	2011
	BLDG R&Q	PHYS ED/WELLNESS FACILITIES	76,462	RECONSTRUCTION	\$33,918,861	\$0	\$33,918,861	2010	2012
	BLDG M&N	COMMUNICATIONS & TECH BLDG FPP SUBMITTED 2005	49,799	NEW CONSTRUCTION	\$34,778,000	\$17,389,000	\$17,389,000	2011	2013
	BLDG P	LANGUAGE ARTS BLDG RECOMMENDED IPP FOR 2007	9,656	RENOVATION	\$3,339,721	\$3,339,721	\$0	2012	2013
				<b>SUB TOTAL</b>	<b>\$92,159,658</b>	<b>\$25,110,721</b>	<b>\$67,048,937</b>		
<b>GROUP III – YEARS 2013 – 2016</b>									
	BLDG G&H	PERFORMING ARTS BLDGS RECOMMENDED IPP FOR 2008	47,300	NEW CONSTRUCTION	\$31,696,600	\$15,848,300	\$15,848,300	2013	2014
	MD BLDG	ACADEMIC COMMONS BLDG RECOMMENDED IPP FOR 2009	49,600	NEW CONSTRUCTION	\$27,840,361	\$13,920,180	\$13,920,180	2014	2015
	BLDG D	SCIENCE BLDG*	53,353	RENOVATION/UPGRADE	\$7,695,712	\$0	\$7,695,712	2015	2016
	BLDG J	AUDITORIUM BLDG	20,554	RENOVATION/UPGRADE	\$3,143,051	\$0	\$3,143,051	2016	2017
				<b>SUB TOTAL</b>	<b>\$70,375,724</b>	<b>\$29,768,481</b>	<b>\$40,607,244</b>		
<b>GROUP IV – YEARS 2017 – 2020</b>									
	BLDG K	ART BLDG	24,365	RENOVATION/UPGRADE	\$2,385,129	\$0	\$2,385,129	2017	2018
	BLDG E	COLLEGE CENTER	37,049	RENOVATION/UPGRADE	\$4,388,889	\$0	\$4,388,889	2018	2019
	BLDG C	NURSING HEALTH TECH BLDG RECOMMENDED IPP FOR 2011	15,861	RENOVATION/UPGRADE	\$2,267,482	\$1,133,741	\$1,133,741	2018	2019
	BLDG B	TECHNOLOGY BLDG	28,561	RENOVATION/UPGRADE	\$3,854,643	\$0	\$3,854,643	2019	2020
				<b>SUB TOTAL</b>	<b>\$12,896,143</b>	<b>\$1,133,741</b>	<b>\$11,762,402</b>		
				<b>TOTAL</b>	<b>\$233,669,503</b>	<b>\$70,625,942</b>	<b>\$163,043,560</b>		

\* Converts 6,100 ASF of Mathematics space to use for Science; generally renovates 47,253 ASF of Science Bldg space

Source: Maas Companies projections

Table 25 – Pacific Coast Campus Proposed Building/Facilities Program Schedule Through Year 2020

	LOCATION	PROJECT	ASF	SCOPE	TOTAL COST	STATE	LBCC DISTRICT	START DATE	END DATE
<b>GROUP I – YEARS 2005 – 2008</b>									
	CDC	CHILD DEVELOPMENT CENTER	11,618	NEW CONSTRUCTION	\$4,335,000	\$4,139,000	\$196,000	2005	2006
	BLDG S&T	TECHNICAL BLDG PHASE II	23,000	NEW CONSTRUCTION	\$8,883,000	\$8,883,000	\$0	2007	2008
	EAST CAMPUS	ECON DEV/CULINARY ARTS	23,441	NEW CONSTRUCTION	\$13,935,200	\$0	\$13,935,200	2007	2008
	BLDG U&V	TECHNICAL BLDG PHASE I	22,118	NEW CONSTRUCTION	\$10,200,000	\$10,200,000	\$0	2008	2009
	LRC	NEW LIBRARY BLDG	14,903	NEW CONSTRUCTION	\$8,465,000	\$6,088,000	\$2,377,000	2008	2009
				<b>SUB TOTAL</b>	<b>\$45,818,200</b>	<b>\$29,310,000</b>	<b>\$16,508,200</b>		
<b>GROUP II – YEARS 2009 – 2012</b>									
	BLDG G	STUDENT CENTER (OLD LIBRARY)	17,865	RENOVATION	\$7,478,000	\$0	\$7,478,000	2009	2010
	BLDGS A - E	MULTIDISCIPLINARY BLDG	71,485	RENOVATION	\$40,684,000	\$17,024,000	\$23,660,000	2010	2012
		FPP APPROVED							
				<b>SUB TOTAL</b>	<b>\$48,162,000</b>	<b>\$17,024,000</b>	<b>\$31,138,000</b>		
<b>GROUP III – YEARS 2013 – 2016</b>									
	BLDG C	FITNESS CENTER	10,200	RECONSTRUCTION/EXPAND	\$4,796,808	\$0	\$4,796,808	2013	2014
	BLDG F	FINE ARTS-SRS. BLDG	7,988	RENOVATION	\$1,934,137	\$0	\$1,934,137	2015	2016
	BLDG M	CONSTRUCTION TRADES IPP SUBMITTED FOR 2010	35,899	RENOVATION/UPGRADE	\$8,476,766	\$4,238,383	\$4,238,383	2016	2017
				<b>SUB TOTAL</b>	<b>\$15,207,710</b>	<b>\$4,238,383</b>	<b>\$10,969,327</b>		
<b>GROUP IV – YEARS 2017 – 2020</b>									
				<b>SUB TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
				<b>TOTAL</b>	<b>\$109,187,910</b>	<b>\$50,572,383</b>	<b>\$58,615,527</b>		

Source: Maas Companies projections

### IMPACTS OF THE PROPOSED PROGRAM

The Building/Facilities Program will result in the construction of new space and the modernization of existing facilities. It will create opportunities to improve space efficiencies and to consolidate program and services. Implementing the Program, however, will also create a new set of impacts and challenges for the campuses. There will be a need to determine what will happen with existing buildings that are replaced via new construction - i.e., redefined and rehabilitated for another use or removed through demolition. Additionally, determinations will need to be made as to where course offerings will be taught and housed and/or how support services will be impacted on an interim basis when construction or renovation is undertaken.

The proposed sequencing/phasing schedule has, to the degree possible, minimized the need for on-campus swing (interim use) space. The schedule has been planned to facilitate “just-in-time” occupancies and maximum reuse of building spaces. Certain facilities have been identified as capable of accommodating interim use by programs and/or services that are temporarily displaced. Additionally, existing, vacated

portable structures on both campuses have been planned for reuse. Creative scheduling, where possible and as appropriate, will also be recommended as a strategy to minimize the need for additional temporary space.

Questions surrounding the impacts and effects of implementing the proposed Building/Facilities Program are addressed (for both campuses) in the tables that follow. Managing the secondary effects that result from new or remodel construction and planning for the interim location of programs and services during the construction period will be as critical to the success of the Building/Facilities Program as the physical aspects of construction and renovation.



Table 26 – LAC: Impacts And Effects Associated With Proposed Building/Facilities Program

PROJECT	COMPLETION YEAR	SCOPE OF ACTIVITY	IMPACT(S)	EFFECT(S)
SOUTH QUAD	2008	NEW CONSTRUCTION	CREATES NEW SPACES FOR INSTRUCTION, ADMINISTRATIVE OFFICES AND OTHER FISCAL AND SUPPORT SERVICES	<ol style="list-style-type: none"> <li>1. FREES-UP USABLE SPACE IN ADMIN "A" BLDG ( 2,011 ASF)</li> <li>2. FREES-UP USABLE SPACE IN ADMIN SERVICES "N" BLDG (3,937 ASF)</li> <li>3. FREES-UP USABLE SWING SPACE IN PORTABLE "W &amp; "V" BLDGS (8,822 ASF)</li> <li>4. CREATES OPEN SWING SPACE IN BUSINESS &amp; SOCIAL SCIENCES BLDG</li> </ol>
LIBRARY/LRC	2008	RENOVATION/ UPGRADE	MODERNIZES CURRENT LIBRARY AND LEARNING RESOURCE FACILITIES AND OTHER TUTORIAL SPACES	<ol style="list-style-type: none"> <li>1. TEMP RELOCATIONS: LOWER E, GARDEN ROOM, "B" BLDG AND PORTABLE BLDGS</li> <li>2. REQUIRES PACKING AND RELOCATION OF PAPER MATERIALS TO ALTERNATE STORAGE</li> <li>3. POST LIBRARY/LRC RENOVATION RECLAIMABLE SWING SPACE:                             <ol style="list-style-type: none"> <li>A. LOWER E (7,299 ASF)</li> <li>B. E 131 GARDEN ROOM (725 ASF)</li> <li>C. FOUR PORTABLE UNITS</li> </ol> </li> </ol>
BOOKSTORE (F BLDG)	2009	RENOVATION	RELOCATES THE BOOKSTORE FACILITY FROM BLDG A TO BLDG F	<ol style="list-style-type: none"> <li>1. FREES SPACE IN BUILDING "A" FOR STUDENT SERVICES (APPROX. 10,000 ASF)</li> <li>2. INTERIOR DESIGN, FASHION AND NUTRITION &amp; FOODS RELOCATED TO BLDG "V"</li> <li>3. RELOCATION OF BOOKSTORE:                             <ol style="list-style-type: none"> <li>A. IMPROVES DELIVERY FUNCTIONS</li> <li>B. PLACES THE NEW BOOKSTORE ADJACENT TO THE STUDENT CENTER</li> </ol> </li> </ol>
CHILD DEVELOPMENT CENTER	2014	NEW CONSTRUCTION	REPLACES THE CURRENT CHILD DEVELOPMENT CENTER ON CLARK	<ol style="list-style-type: none"> <li>1. PROPOSED LOCATION WILL:                             <ol style="list-style-type: none"> <li>A. CREATE IMPACT/RELOCATION OF SEVERAL TENNIS COURTS</li> <li>B. REQUIRE RELOCATION/RECONFIGURATION OF EXISTING ROADWAY</li> </ol> </li> <li>2. AN ALTERNATE SITE LOCATION SHOULD BE PURSUED</li> </ol>
ADMIN BLDG (STUDENT SERV)	2011	RENOVATION/ UPGRADE	REMODELS THE ADMIN BUILDING TO SERVE STUDENT SERVICES FUNCTIONS	<ol style="list-style-type: none"> <li>1. CONSOLIDATES STUDENT SERVICES FUNCTIONS INTO A "ONE-STOP" CENTER</li> <li>2. VACATED SPACE IN THE M &amp; N BUILDINGS CAN SERVE AS SWING SPACE</li> </ol>
PHYS ED/WELLNESS CTR (R & Q)	2015	RECONSTRUCTION	CORRECTS SAFETY AND ACCESS ISSUES BETTER UTILIZES SPACE RECONSTRUCTS "POOR AND/OR UNUSED" SPACE	<ol style="list-style-type: none"> <li>1. WILL RESULT IN EXTENSIVE DEISPLACEMENT                             <ol style="list-style-type: none"> <li>A. PHASED DEVELOPMENT REQUIRED</li> <li>B. MAY REQUIRE THE USE OF LOCAL FACILITIES</li> <li>C. ON-SITE PORTABLE UNITS MAY BE NECESSARY</li> </ol> </li> </ol>

TABLE CONTINUES ON NEXT PAGE

Table 26 – LAC: Impacts And Effects Associated With Proposed Building/Facilities Program (continued)

PROJECT	COMPLETION YEAR	SCOPE OF ACTIVITY	IMPACT(S)	EFFECT(S)
COMMUNICATIONS & TECH BLDG (M & N)	2012	NEW CONSTRUCTION	CREATES NEW SPACE TO ACCOMMODATE NECESSARY LECTURE AND LABORATORY FACILITIES FOR LANGUAGE ARTS, SPEECH COMMUNICATION, LABORATORY FACILITIES FOR CBIS AND CAOTC, AND INSTRUCTIONAL TECH SUPPORT SYSTEMS	<ol style="list-style-type: none"> <li>1. REPLACES TWO VINTAGE 1935 BUILDINGS WITH MODERN FACILITIES</li> <li>2. ELIMINATES PORTABLE BLDGS – PERMANENT HOME FOR SPEECH COMMUNICATION</li> <li>3. PROVIDES NECESSARY GROWTH SPACE TFOR LANGUAGE ARTS PROGRAMS</li> <li>4. PROVIDES STATE-OF-THE-ART TEACHING FACILITIES FOR CBIS/CAOTC</li> <li>5. CONSOLIDATES AND ESTABLISHES NEW HOME FOR MIS AND IT FUNCTIONS</li> <li>6. REQUIRES TEMPORARY RELOCATION OF FOREIGN LANGUAGES, CBIS AND CAOT – SWING SPACE AVAILABLE IN LOWER E AND VACATED LIBRARY/LRC PORTABLES</li> <li>7. REQUIRES DEMOLITION OF THE CURRENT M &amp; N BUILDINGS</li> <li>8. POSSIBLE USE AS SWING SPACE FOR ADMIN &amp; LANGUAGE ARTS PROJECTS</li> </ol>
LANGUAGE ARTS BLDG (P)	2013	RENOVATION	MODERNIZE A 1935 FACILITY FOR LANGUAGE ARTS INSTRUCTION	<ol style="list-style-type: none"> <li>1. REQUIRES TEMPORARY RELOCATION TO M BUILDING DURING REMODELING PHASE</li> <li>2. INSTRUCTIONAL FACILITIES WILL BE IMPROVED FOR APPROPRIATE CAPACITIES</li> </ol>
PERFORMING ARTS/CONS STUDIES	2014	NEW CONSTRUCTION	CREATES NEEDED SPACE FOR PERFORMING ARTS AND APPLIED SCIENCES PROGRAMS	<ol style="list-style-type: none"> <li>1. REPLACE TWO CURRENT BUILDINGS WITH A NEW AND EXPANDED FACILITY</li> <li>2. PROVIDES NECESSARY GROWTH SPACE FOR DANCE, MUSIC AND FILM</li> <li>3. RELOCATES INTERIOR DESIGN, FASHION AND FOODS &amp; NUTRITION TO NEW FACILITY</li> <li>4. WILL REQUIRE TEMPORARY RELOCATION OF MUSIC, FILM, RADIO/TELEVISION LABS</li> <li>5. REQUIRES DEMOLITION OF BUILDING G &amp; H PRIOR TO CONSTRUCTION</li> </ol>
ACADEMIC COMMONS BLDG	2015	NEW CONSTRUCTION	RELOCATES MATHEMATICS INSTRUCTION FROM THE D BLDG INTO A NEW EXPANDED FACILITY TO MEET SPACE REQUIREMENTS – ACCOMMODATES GROWTH SPACES FOR GENERAL CLASSROOMS	<ol style="list-style-type: none"> <li>1. REQUIRE REMOVAL OF "W" TRAILERS (17,985 ASF)</li> <li>2. ABSORBS 4,127 ASF OF CURRENT LECTURE SPACE IN W-77</li> <li>3. RELOCATES CURRENT MATHEMATICS LECTURE, LAB AND TUTORIAL SPACE</li> <li>4. ACCOMMODATES FUTURE GROWTH IN BUSINESS &amp; SOCIAL SCIENCES</li> </ol>
SCIENCE BLDG (D)	2013	RENOVATION / UPGRADE	RENOVATE LOWER FLOOR OF D BUILDING FOR BIOLOGY/PHYSIOLOGY LABS	<ol style="list-style-type: none"> <li>1. ADDS NECESSARY LIFE SCIENCES LABORATORY FACILITIES</li> <li>2. REQUIRES THE RELOCATION OF MATHERMATICS SPACE TO ACADEMIC COMMONS</li> </ol>
AUDITORIUM BLDG	2016	RENOVATION / UPGRADE	CONTINUES THE UPGRADE TO THIS FACILITY INCLUDING HVAC	<ol style="list-style-type: none"> <li>1. WILL REQUIRE CREATIVE SCHEDULING TO BALANCE USE/REMODEL EFFORTS</li> <li>2. WILL REQUIRE SOME ALTERNATE INTERIM SPACE</li> </ol>
ART BLDG	2015	RENOVATION / UPGRADE	FACILITY FACE LIFT/MODERNIZATION	<ol style="list-style-type: none"> <li>1. WILL NEED TO BE DONE IN PHASES, POSSIBLY DURING SUMMER SESSIONS</li> <li>2. MAY NEED SOME OFF-CAMPUS TEMPORARY LOCATIONS</li> </ol>
COLLEGE CENTER	2018	RENOVATION / UPGRADE	FACILITY FACE LIFT/MODERNIZATION	<ol style="list-style-type: none"> <li>1. POSSIBLY DONE IN PHASES, MAKE USE OF PORTABLES STILL ON-CAMPUS</li> <li>2. CAFETERIA AND EATING FACILITIES MAY REQUIRE TEMPORARY STRUCTURES</li> </ol>
NURSING/HEALTH TECH	2019	RENOVATION / UPGRADE	EXPAND FACILITIES TO MEET ADDITIONAL NURSING, RADIOLOGIC TECH NEEDS	<ol style="list-style-type: none"> <li>1. SOME PROGRAMS WILL BE RELOCATED TO NEW ACADEMIC COMMONS BLDG.</li> </ol>
TECHNOLOGY STUDIES	2020	RENOVATION/ UPGRADE	FACILITY FACE LIFT/MODERNIXATION	<ol style="list-style-type: none"> <li>1. POSSIBLY DONE IN PHASES TO AVOID DISRUPTION OF INSTRUCTIONAL PROGRAMS</li> </ol>

Source: Maas Companies projections

Table 27 – PCC: Impacts And Effects Associated With Proposed Building/Facilities Program

PROJECT	COMPLETION YEAR	SCOPE OF ACTIVITY	IMPACT(S)	EFFECT(S)
CHILD DEVELOPMENT CTR	2007	NEW CONSTRUCTION	REPLACE TEMPORARY CHILD DEVELOPMENT CENTER FACILITIES WITH A PERMANENT STRUCTURE	1. FREES-UP PORTABLE SPACE
TECHNICAL BLDG PHASE II	2008	NEW CONSTRUCTION	REPLACEMENT BUILDINGS FOR AUTOMOTIVE AND AERONAUTICS – A HEALTH/LIFE SAFETY PROJECT WITH STATE FUNDED DOLLARS	1. TEMPORARY RELOCATION TO Z BUILDING AT LAC 2. REPLACE STRUCTURES SS & TT (14,284 ASF)
CULINARY ARTS FACILITY	2008	NEW CONSTRUCTION	RELOCATES CULINARY ARTS INSTRUCTIONAL PROGRAM AND ECONOMIC DEVELOPMENT TO EAST CAMPUS LOCATION	1. CREATES APPROPRIATE FACILITIES FOR CULINARY ARTS 2. PROVIDES PERMANENT HOME FOR ECON. DEVELOPMENT A. PROVIDES SUFFICIENT SPACE FOR CONTRACT SERVICES AND GRANT SUPPORTED FUNCTIONS
TECHNICAL BLDG PHASE I	2009	NEW CONSTRUCTION	SUPPORTS THE VOCATIONAL PROGRAMS OF WELDING AND MACHINE TOOL PLUS COMPUTER LAB FACILITY	1. REQUIRES RELOCATION OF PROGRAMS INTO TEMP FACILITIES 2. REQUIRES DEMOLITION OF BLDGS UU & VV
LIBRARY/LRC	2009	NEW CONSTRUCTION	RELOCATES AND CONSTRUCTS A PERMANENT, HIGH TECHNOLOGY LIBRARY AND LEARNING RESOURCE CTR	1. RELOCATES CURRENT LIBRARY/LRC TO NEW BLDG. 2. FACILITATES REMODEL OF "GG" TO STUDENT SERVICES 3. ELIMINATES SOME PARKING SURFACE
STUDENT CTR ("GG" BLDG)	2010	RENOVATION	PROJECT RENOVATES THE VACATED "GG" BLDG FOR STUDENT SERVICES FUNCTIONS	1. CENTRALIZES SCATTERED STUDENT SERVICES FUNCTIONS 2. FACILITATES ELIMINATION OF ON-CAMPUS TEMP STRUCTURES 3. FREES-UP NEEDED SPACE IN "AA" BLDG.
MULTIDISCIPLINARY BLDG	2012	RENOVATION	REMODELS/REDISTRIBUTES SPACE IN THIS 4 BUILDING COMPLEX, CREATING THE POSSIBILITY OF FULL-SERVICE PROGRAMS AND DEGREE OPPORTUNITIES FOR STUDENTS AT PCC	1. EXTENSIVE REMODEL WILL REQUIRE A PHASED APPROACH 2. PRE-DEMOLITION BUILDINGS UU & VV POSSIBLE FOR SWING SPACE 3. BOOKSTORE MOVES TO F 101 WHILE REMODELING IS UNDERWAY 4. MORE EFFICIENTLY UTILIZES THE CURRENT FLOOR SPACE ASF/GSF
FITNESS CENTER	2014	RECONSTRUCTION/EXPAND	MODERNIZE AND ADD NECESSARY FACILITIES TO PROVIDE A BALANCED FITNESS AND PE PROGRAM.	1. INSTRUCTIONAL FUNCTIONS WILL REQUIRE A TEMPORARY HOME DURING RECONSTRUCTION/REMODELING PHASE
FINE ARTS BLDG	2016	RENOVATION	MODERNIZE CURRENT FACILITIES	1. LIGHT REMODELING WITH LITTLE DISRUPTION TO SERVICES
CONSTRUCTION TRADES	2018	RENOVATION/UPGRADE	REMODEL OF MM BUILDINGS	1. GENERALIZED REMODELING AND UPGRADE OF FACILITIES 2. POSSIBLE RELOCATION OF ALLIED HEALTH PROGRAMS TO THIS BLDG. 3. CANDIDATE FOR GRANT MONIES FOR THE REMODEL PROCESS

Source: Maas Companies projections

### FINANCIAL REQUIREMENTS

The financial requirements of the proposed Building/Facilities Program are outlined in the tables that follow, beginning with Table 29, the Building/Facilities Cost Summary, addresses the projected costs to implement the Program at the two campuses. A brief description of the cost categories used to identify expenses for implementing the Building/Facilities Program is 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.

#### Central Plant

This element represents the costs associated with construction of a central plant facility only.

#### Infrastructure, Primary

Cost projections for the Plan summary that involved repair, upgrade and/or replacement of existing “backbone” infrastructure. Elements considered included the following:

- 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 building remodel projects. The “support” infrastructure elements considered were:

- Landscape
- Hardscape
- Lighting
- Walkways
- Signage
- Retaining systems
- Outside support areas

#### Parking

Costs associated with parking at both campuses were considered in this line item. The breakdowns were as follows:

LIBERAL ARTS CAMPUS		
ELEMENT	# OF SPACES	COST
PARKING STRUCTURE #1	435	\$8,047,500
FUTURE SURFACE PARKING	200	\$340,000
<b><i>SUBTOTAL</i></b>	<b><i>635</i></b>	<b><i>\$8,387,500</i></b>
PACIFIC COAST CAMPUS		
ELEMENT	# OF SPACES	COST
PARKING STRUCTURE #1	285	\$5,272,500
SURFACE PARKING	215	\$365,500
PARKING STRUCTURE #3 (EAST CAMPUS)	250	\$4,625,000
<b><i>SUBTOTAL</i></b>	<b><i>750</i></b>	<b><i>\$10,263,500</i></b>

#### Circulation and Access

Budget appropriations were made for campus circulation and access issues. Projections were based on 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.

### LAC Existing Buildings

- M & N Buildings
- G & H Buildings
- Physical Education Facilities
- Building and Grounds Facility
- Facilities Office
- Maintenance Shop
- Portable Structures
- Demolition (NOC)\*

\*Not otherwise classified

### PCC Existing Buildings

- Automotive Technology Bldg
- Aeronautics Bldg
- Machine Tool Bldg
- Welding Bldg
- Warehouse Facility
- Fitness Facility
- Portable Structures
- Demolition (NOC)\*
- East Campus Facilities

\*Not otherwise classified

## Provisions for Interim (Swing) Space

The 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 and/or remodel 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 planned Building/Facilities Program.

## Infrastructure Contingencies

An allowance for unanticipated (unforeseen) infrastructure issues and/or required infrastructure mitigations was included as a line item cost in the summary. This appropriation was for problems that frequently arise as the result of new construction and/or remodeled building projects.

## 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 provided.



**Project Management:**

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

The information on Table 28 below was developed using the current construction index (CCI) of the state Chancellor's Office plus a construction adjustment to reflect the current marketplace rates. All amounts listed are in current-day dollars.

Table 28 – Building/Facility Cost Summary Current To Year 2020

<i>LIBERAL ARTS CAMPUS</i>	TOTAL COST	STATE DOLLARS	DISTRICT DOLLARS
COSTS FOR CONSTRUCTION/REMODEL PROJECTS	\$233,669,503	\$70,625,942	\$163,043,560
CENTRAL PLANT	\$11,766,000	\$0	\$11,766,000
INFRASTRUCTURE IMPROVEMENTS, PRIMARY	\$28,040,340	\$0	\$28,040,340
INFRASTRUCTURE IMPROVEMENTS, SECONDARY	\$9,346,780	\$0	\$9,346,780
PARKING	\$8,387,500	\$0	\$8,387,500
CIRCULATION/ACCESS	\$3,505,043	\$0	\$3,505,043
DEMOLITION	\$2,682,214	\$0	\$2,682,214
PROVISIONS FOR SWING SPACE	\$1,479,000	\$0	\$1,429,000
INFRASTRUCTURE CONTINGENCIES	\$7,477,424	\$0	\$7,477,424
EQUIP/FURNISHINGS NOC	\$2,336,695	\$0	\$2,336,695
PROJECT MANAGEMENT	\$16,977,977	\$0	\$16,977,977
<b><i>SUB TOTAL LIBERAL ARTS CAMPUS</i></b>	<b><i>\$325,668,476</i></b>	<b><i>\$70,625,942</i></b>	<b><i>\$255,042,534</i></b>
<i>PACIFIC COAST CAMPUS</i>	TOTAL COST	STATE DOLLARS	DISTRICT DOLLARS
COSTS FOR CONSTRUCTION/REMODEL PROJECTS	\$109,187,910	\$50,572,383	\$58,615,527
CENTRAL PLANT	\$8,500,000	\$0	\$8,500,000
INFRASTRUCTURE IMPROVEMENTS, PRIMARY	\$6,551,275	\$0	\$6,551,275
INFRASTRUCTURE IMPROVEMENTS, SECONDARY	\$2,729,698	\$0	\$2,729,698
PARKING (INCLUDES EAST CAMPUS)	\$10,263,000	\$0	\$10,263,000
CIRCULATION/ACCESS	\$1,637,819	\$0	\$1,637,819
DEMOLITION	\$709,886	\$0	\$709,886
PROVISIONS FOR SWING SPACE	\$1,000,960	\$0	\$1,000,960
INFRASTRUCTURE CONTINGENCIES	\$2,019,976	\$0	\$2,019,976
EQUIP/FURNISHINGS NOC	\$2,729,698	\$0	\$2,729,698
PROJECT MANAGEMENT	\$7,993,162	\$0	\$7,993,162
<b><i>SUB TOTAL PACIFIC COAST CAMPUS</i></b>	<b><i>\$152,322,424</i></b>	<b><i>\$50,572,383</i></b>	<b><i>\$102,751,001</i></b>
<b><i>SUMMARY TOTAL</i></b>	<b><i>\$477,990,900</i></b>	<b><i>\$121,198,326</i></b>	<b><i>\$357,793,535</i></b>

Source: Maas Companies projections

From the broadest of perspectives (all elements included), the total cost to complete the Building/Facilities Program through year 2020 is projected to be \$478,991,860. Of this amount, \$121,198,326 is projected to come from the state, via a matching funds program for qualifying projects. The net cost of the proposed Building/Facilities Program to the District is projected to be \$357,793,535. The dollar amounts projected include the current Measure E and state funded monies that are either planned or committed through the year 2014 as well as what will be needed to meet the target year build out to 2020.

Tables 29 and 30 denote the Current And Future Capital Budget Requirements for both LAC and PCC as broken down by the current capital construction program (i.e. Measure E plus state monies) and what will be needed beyond the current plan to successfully implement the proposed Building/Facilities Program. LAC and PCC have been separated for this perspective. The projections include an assessment of what might be anticipated for funding support from the state as well as what would be underwritten by the District.

Table 29 - LAC: Current And Future (Year 2020) Capital Budget Requirements

PROJECT	SCOPE OF WORK	CURRENT		FUTURE		TOTAL
		BOND DOLLARS	STATE DOLLARS	BOND DOLLARS	STATE DOLLARS	PROJECT COST
SOUTH QUAD BLDG	NEW CONSTRUCTION	\$37,903,670	\$0			\$37,903,670
LRC (LIBRARY BLDG)	RENOVATION/EXPAND	\$0	\$14,613,000			\$14,613,000
FAMILY/CONSSTUDIES BLDG	RENOVATION	\$5,721,308	\$0			\$5,721,308
CHILD DEVELOPMENT CENTER	NEW CONSTRUCTION			\$4,215,865	\$4,382,000	\$8,597,865
ADMINISTRATION BLDG	RENOVATION/EXPAND			\$11,525,210	\$0	\$11,525,210
PHYS ED/WELLNESS FACILITIES	RECONSTRUCTION			\$33,918,861	\$0	\$33,918,861
COMMUNICATIONS & TECH BLDG	NEW CONSTRUCTION	\$8,312,500	\$0	\$9,076,500	\$17,389,000	\$34,778,000
LANGUAGE ARTS BLDG	RENOVATION			\$0	\$3,339,721	\$3,339,721
PERFORMING ARTS BLDGS	NEW CONSTRUCTION			\$15,848,300	\$15,848,300	\$31,696,600
ACADEMIC COMMONS BLDG	NEW CONSTRUCTION			\$13,920,180	\$13,920,180	\$27,840,361
SCIENCE BLDG *	RENOVATION/UPGRADE			\$7,695,712	\$0	\$7,695,712
AUDITORIUM BLDG	RENOVATION/UPGRADE			\$3,143,051	\$0	\$3,143,051
ART BLDG	RENOVATION/UPGRADE			\$2,385,129	\$0	\$2,385,129
COLLEGE CENTER	RENOVATION/UPGRADE			\$4,388,889	\$0	\$4,388,889
NURSING HEALTH TECH BLDG	RENOVATION/UPGRADE			\$1,133,741	\$1,133,741	\$2,267,482
TECHNOLOGY BLDG	RENOVATION/UPGRADE			\$3,854,643	\$0	\$3,854,643
WAREHOUSE	NEW CONSTRUCTION	\$11,040,000	\$0			\$11,040,000
FACILITIES UPGRADE/RENOVATION	RENOVATION/UPGRADE	\$20,488,274	\$0			\$20,488,274
SWING SPACE	INTERIM USE SPACE	\$700,519	\$0	778,481	\$0	\$1,479,000
CENTRAL PLANT	REPLACEMENT	\$11,321,927	\$0			\$11,321,927
TEMP. FACILITIES UPGRADES	RENOVATION	\$254,480	\$0			\$254,480
CAMPUS SITE IMPROVEMENTS	RENOVATION/UPGRADE	\$1,500,000	\$0			\$1,500,000
ATHLETIC FIELDS	RENOVATION/UPGRADE	\$35,000	\$0			\$35,000
FACILITIES PROJECTS	RENOVATION/UPGRADE	\$908,550	\$0			\$908,550
MECHANICAL SYSTEMS UPGRADES	RENOVATION/UPGRADE	\$607,625	\$0			\$607,625
INFRASTRUCTURE, PRIMARY				\$28,040,340	\$0	\$28,040,340
INFRASTRUCTURE, SECONDARY				\$9,346,780	\$0	\$9,346,780
INFRASTRUCTURE CONTINGENCY				\$7,477,424	\$0	\$7,477,424
PARKING				\$8,387,500	\$0	\$8,387,500
CIRCULATION AND ACCESS				\$3,505,043	\$0	\$3,505,043
DEMOLITION				\$2,682,214	\$0	\$2,682,214
EQUIP/FURNISHINGS NOC				\$2,336,695	\$0	\$2,336,695
PLANNING *		\$954,648	\$0	\$0	\$0	\$954,648
PROJECT MANAGEMENT *		\$13,151,148	\$0	\$8,488,989	\$0	\$21,640,137
* PLANNING AND PROJECT MANAGEMENT COSTS DIVIDED BETWEEN CAMPUSES.						
<b>TOTALS</b>		<b>\$112,899,648</b>	<b>\$14,613,000</b>	<b>\$182,149,547</b>	<b>\$56,012,942</b>	<b>\$365,675,138</b>
<b>LIBERAL ARTS CAMPUS BUILDING/FACILITIES PROGRAM PER CURRENT BOND:</b>					<b>\$127,512,648</b>	
<b>LIBERAL ARTS CAMPUS BUILDING/FACILITIES PROGRAM PROJECTS REQUIRED TO YEAR 2020:</b>					<b>\$238,162,491</b>	

Sources: Current bond expenditures and commitments are from the Bond Program Management Summary, May 24, 2006; State funding sources are from the Long Beach CCD 5-Year Construction Plan; projections for the future are from Maas Companies

The current Measure E capital construction plan has a combined state and District finance program that totals \$127,512,648 at LAC. Project costs required through the 2020 target year are projected to be \$238,162,491 above this amount. Of this additional amount, \$182,149,547 is projected to be underwritten by the District and \$56,012,942 by the state, for selected projects that qualify through the funding process.

At PCC, the current Measure E capital construction plan commits a total of \$119,543,532. To reach the target year of 2020, an additional \$63,193,692 will be required to meet growth needs and facility rehabilitation that is not covered in the current plan. The lion's share of this amount, \$58,995,309, will need to come from the District. A total of \$4,238,383 is projected for state funding assistance for projects qualified through the funding process.

It would be the recommendation of the consultant team that the District pursue a second bond in the amount of \$240,326,376 and create a program to secure \$60,251,325 through state funding to complete the Building/Facilities Program through the target year of 2020.

Table 30 - PCC: Current And Future (Year 2020) Capital Budget Requirements

PROJECT	SCOPE OF WORK	CURRENT		FUTURE		TOTAL
		BOND DOLLARS	STATE DOLLARS	BOND DOLLARS	STATE DOLLARS	PROJECT COST
CHILD DEVELOPMENT CENTER *	NEW CONSTRUCTION	\$3,415,731	\$4,139,000			\$7,554,731
TECHNICAL BLDG PHASE II	NEW CONSTRUCTION	\$1,163,756	\$8,883,000			\$10,046,756
ECON DEV/CULINARY ARTS	NEW CONSTRUCTION	\$18,222,700	\$0			\$18,222,700
TECHNICAL BLDG PHASE I	NEW CONSTRUCTION	\$489,740	\$10,200,000			\$10,689,740
NEW LIBRARY BLDG *	NEW CONSTRUCTION	\$2,539,700	\$6,088,000			\$8,627,700
STUDENT CENTER (OLD LIBRARY)	RENOVATION	\$1,036,700	\$0	\$6,441,300	\$0	\$7,478,000
MULTIDISCIPLINARY BLDG *	RENOVATION	\$16,644,163	\$17,024,000	\$7,015,837	\$0	\$40,684,000
FITNESS CENTER	RECONSTRUCT/EXPAND	\$105,669	\$0	\$4,691,139	\$0	\$4,796,808
FINE ARTS-SRS. BLDG	RENOVATION			\$1,934,137	\$0	\$1,934,137
CONSTRUCTION TRADES	RENOVATION/UPGRADE			\$4,238,383	\$4,238,383	\$8,476,766
TEST CELL	RENOVATION/UPGRADE	\$2,143,775	\$0			\$2,143,775
FACILITIES UPGRADE/RENOVATION	RENOVATION/UPGRADE	\$253,283	\$0			\$253,283
SWING SPACE	INTERIM USE SPACE	\$753,593	\$0			\$753,593
CENTRAL PLANT	REPLACEMENT	\$8,493,843	\$0			\$8,493,843
CAMPUS SITE IMPROVEMENTS	RENOVATION/UPGRADE	\$3,781,085	\$0			\$3,781,085
INFRASTRUCTURE, PRIMARY				\$6,551,275	\$0	\$6,551,275
INFRASTRUCTURE, SECONDARY				\$2,729,698	\$0	\$2,729,698
INFRASTRUCTURE CONTINGENCY				\$2,019,976	\$0	\$2,019,976
PARKING				\$10,263,000	\$0	\$10,263,000
CIRCULATION AND ACCESS				\$1,637,819	\$0	\$1,637,819
DEMOLITION		\$60,000	\$0	\$709,886	\$0	\$769,886
EQUIP/FURNISHINGS NOC				\$2,729,698	\$0	\$2,729,698
PLANNING **		\$954,648	\$0	\$0	\$0	\$954,648
PROJECT MANAGEMENT **		\$13,151,147	\$0	\$7,993,162	\$0	\$21,144,309
* REFLECTS COST VARIANCES BETWEEN T FUNDING SOURCES - BOND PROGRAM, 5-YEAR CONSTRUCTION PROGRAM AND MAAS COMPANIES PROJECTIONS						
** PLANNING AND PROJECT MANAGEMENT COST DIVIDED BETWEEN CAMPUSES.						
<b>TOTALS</b>		<b>\$73,209,532</b>	<b>\$46,334,000</b>	<b>\$58,955,309</b>	<b>\$4,238,383</b>	<b>\$182,737,224</b>
<b>PACIFIC COAST CAMPUS BUILDING/FACILITIES PROGRAM PER CURRENT BOND:</b>				<b>\$119,543,532</b>		
<b>PACIFIC COAST CAMPUS BUILDING/FACILITIES PROGRAM PROJECTS REQUIRED TO YEAR 2020:</b>				<b>\$63,193,692</b>		

Sources: Current bond expenditures and commitments are from the Bond Program Management Summary, May 24, 2006; State funding sources are from the Long Beach CCD 5-Year Construction Plan; projections for the future are from Maas Companies

Not addressed through the projected cost estimates for the future were the acquisition of adjacent properties through purchase or negotiated transference and the need for outdoor laboratories for physical education at LAC. Key properties significant to the future development of LAC include the adjacent Boeing site and the Verizon Building site. Physical Education at LAC is in need of a complete plan that will address both indoor and outdoor space requirements. Locus plans (i.e. plans within the greater Plan) are recommended to further identify more finite costs for these elements.

#### EFFECTS ON THE COLLEGE'S CAPACITY-TO-LOAD RATIOS

The capacity-to-load ratios (cap/loads) represent the relationship between existing and/or forecasted space as measured in units of “assignable square feet” (ASF) and compared to the actual or projected use that space receives as measured by 1) the generation of WSCH or 2) by the number of full-time equivalent faculty, or 3) by the number of day-graded enrollments. Cap/load ratios are used by the State Chancellor's Office to determine both the need for space and worthiness of a College to qualify for state funding. While all categories of space have standards, only five are monitored by the state for funding purposes. These five space categories are lecture, laboratory, office, library and instructional media.

The instructional spaces of lecture and laboratory use WSCH to determine the cap/load ratios. Office, library and instructional media spaces use predetermined units of space based on the number of full-time equivalent faculty (FTEF) or day-graded enrollments. Cap/load ratios for these (latter) spaces are formula driven. All other space categories, i.e., those outside of the five categories monitored by the state, 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. The Title 5 standards for space at the College are more fully referenced in synopsis form in the Appendix of the Plan as Attachment L.

For spaces monitored by the state, cap/load ratios that are greater than 100% reflect under utilization of space. Cap/load ratios that are under 100% denote a condition of need for additional space.

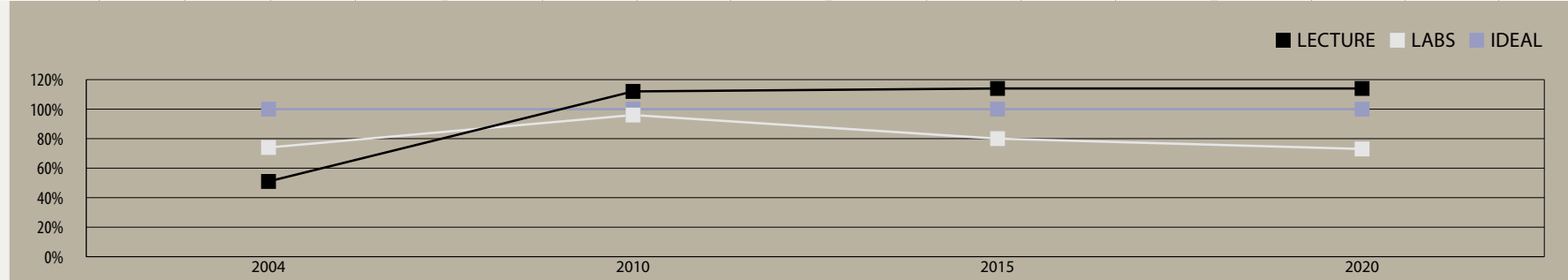
To fully assess the impacts on the College, as well as to assess the College's capacity to qualify for state funding in the future, the space projections used to build the proposed Building/Facilities Program were weighed against the two most critical cap/load ratios – those of lecture and laboratory space. Projections were broken down by the instructional schools of the College by site (LAC and PCC) and made to reflect incremental cap/load progressions from the start (year 2004) to

finish (year 2020). Not included in the cap/load analysis were the instructional programs of Physical Education/Athletics, Counseling/Guidance, and Learning and Academic Resources. These programs have spaces that are not measured via cap/loads (e.g. Physical Education) or, in the case of Counseling/Guidance and Learning and Academic Resources, have courses that are scheduled in facilities that serve other non-classroom functions. Counseling/Guidance space needs were addressed in the Student Services/Student Activities projections (Attachments J and K). Learning and Academic Resources program needs were addressed in the 400 series space category found in Tables 20 and 21.

The cap/load ratios as related to the Building/Facilities Program are depicted in the tables and charts that follow. 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.

Table 31 – LAC – Business & Social Science Cap/Load Ratio Analysis and Projections

SPACE TYPE	2004				2010				2015				2020			
	ASF	CAP WSCH	2004 WSCH	CAP LOAD	ASF	CAP WSCH	PROJ 2010	CAP LOAD	ASF	CAP WSCH	PROJ 2015	CAP LOAD	ASF	CAP WSCH	PROJ 2020	CAP LOAD
LECTURE:	11,679	27,224	53,450	51%	28,781	67,089	59,651	112%	31,981	74,548	65,468	114%	35,181	82,007	71,809	114%
LABS:	9,829	5,634	7,631	74%	8,872	5,732	5,975	96%	8,200	5,267	6,558	80%	8,200	5,267	7,193	73%
OTHER:	0	NA	NA		0	NA	NA		0	NA	NA		0	NA	NA	
<b>TOTAL</b>	<b>21,508</b>				<b>37,653</b>				<b>40,181</b>				<b>43,381</b>			



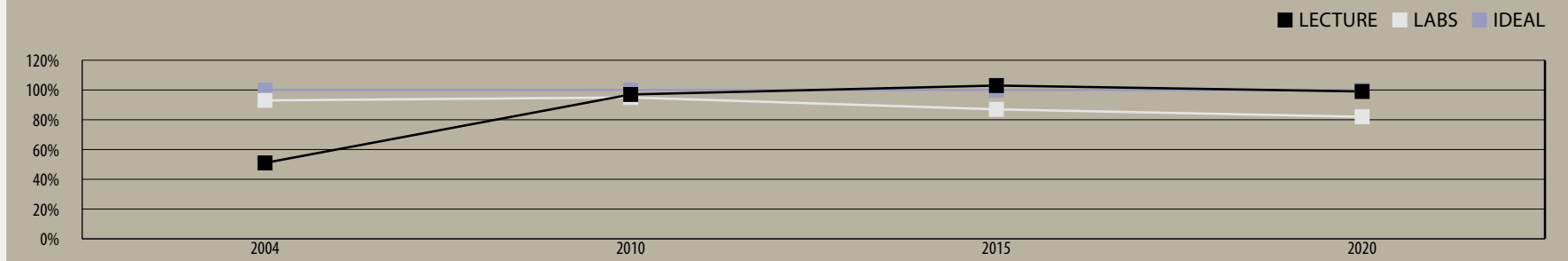
Lab totals include lab service

Source: Maas Companies Projections



Table 32 – LAC – Creative Arts & Applied Sciences Cap/Load Ratio Analysis and Projections

SPACE TYPE	2004				2010				2015				2020			
	ASF	CAP WSCH	2004 WSCH	CAP LOAD	ASF	CAP WSCH	PROJ 2010	CAP LOAD	ASF	CAP WSCH	PROJ 2015	CAP LOAD	ASF	CAP WSCH	PROJ 2020	CAP LOAD
LECTURE:	6,152	14,340	28,271	51%	13,322	31,054	31,953	97%	15,522	36,182	35,058	103%	16,322	38,047	38,425	99%
LABS:	43,453	16,908	18,133	93%	50,333	19,585	20,513	95%	50,333	19,585	22,532	87%	55,933	20,207	24,683	82%
OTHER	1,890	NA	NA		4,690	NA	NA		4,690	NA	NA		4,690	NA	NA	
<b>TOTAL</b>	<b>51,495</b>				<b>68,345</b>				<b>72,145</b>				<b>76,145</b>			

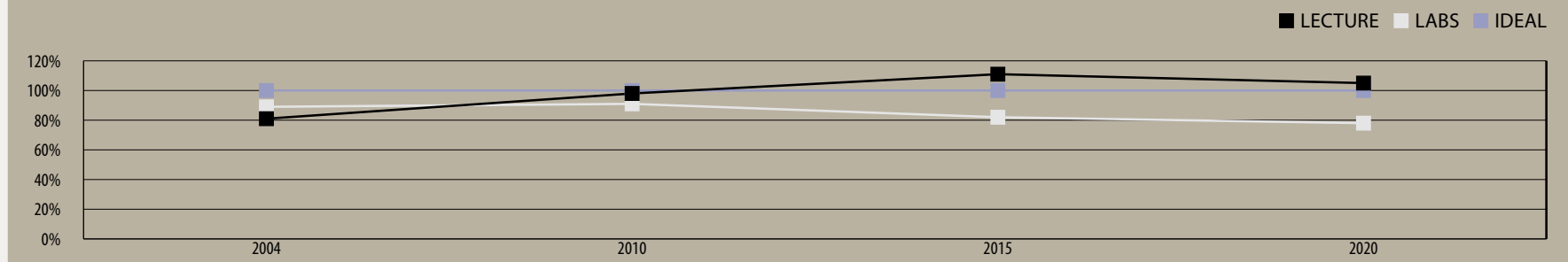


Lab totals include lab service

Source: Maas Companies Projections

Table 33 – LAC Health Science & Mathematics Cap/Load Ratio Analysis and Projections

SPACE TYPE	2004				2010				2015				2020			
	ASF	CAP WSCH	2004 WSCH	CAP LOAD	ASF	CAP WSCH	PROJ 2010	CAP LOAD	ASF	CAP WSCH	PROJ 2015	CAP LOAD	ASF	CAP WSCH	PROJ 2020	CAP LOAD
LECTURE:	15,363	35,811	44,209	81%	20,908	48,737	49,890	98%	26,370	61,469	55,495	111%	27,170	63,333	60,606	105%
LABS:	31,743	13,236	14,815	89%	39,343	15,309	16,789	91%	39,343	15,309	18,562	82%	40,943	15,931	20,341	78%
OTHER	10,187	NA	NA		10,187	NA	NA		10,187	NA	NA		10,187	NA	NA	
<b>TOTAL</b>	<b>57,293</b>				<b>70,438</b>				<b>75,900</b>				<b>78,300</b>			

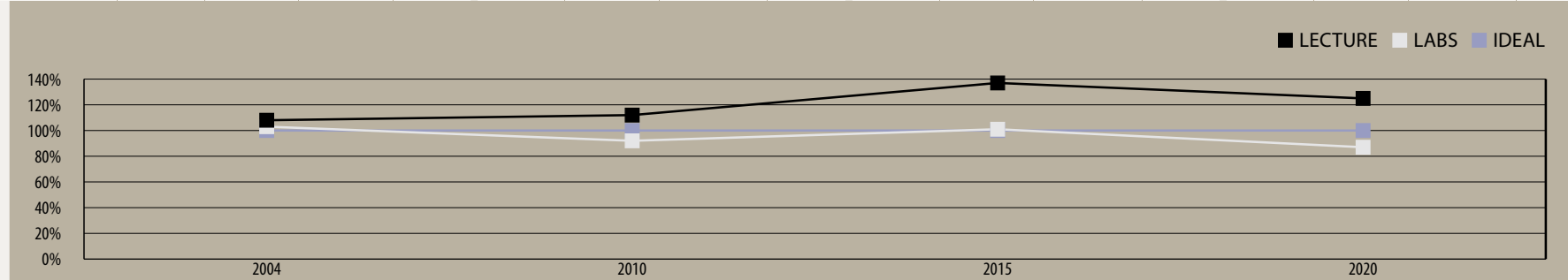


Lab totals include lab service

Source: Maas Companies Projections

Table 34 – LAC Language Arts Cap/Load Ratio Analysis and Projections

SPACE TYPE	2004				2010				2015				2020			
	ASF	CAP WSCH	2004 WSCH	CAP LOAD	ASF	CAP WSCH	PROJ 2010	CAP LOAD	ASF	CAP WSCH	PROJ 2015	CAP LOAD	ASF	CAP WSCH	PROJ 2020	CAP LOAD
LECTURE:	11,681	27,228	25,276	108%	13,781	32,124	28,561	112%	18,389	42,865	31,301	137%	18,389	42,865	34,373	125%
LABS:	3,247	1,728	1,670	103%	3,247	1,728	1,888	92%	3,811	2,104	2,075	101%	3,812	1,981	2,274	87%
OTHER	0	NA	NA		0	NA	NA		6,400	NA	NA		6,400	NA	NA	
<b>TOTAL</b>	<b>14,928</b>				<b>17,028</b>				<b>28,601</b>				<b>28,601</b>			

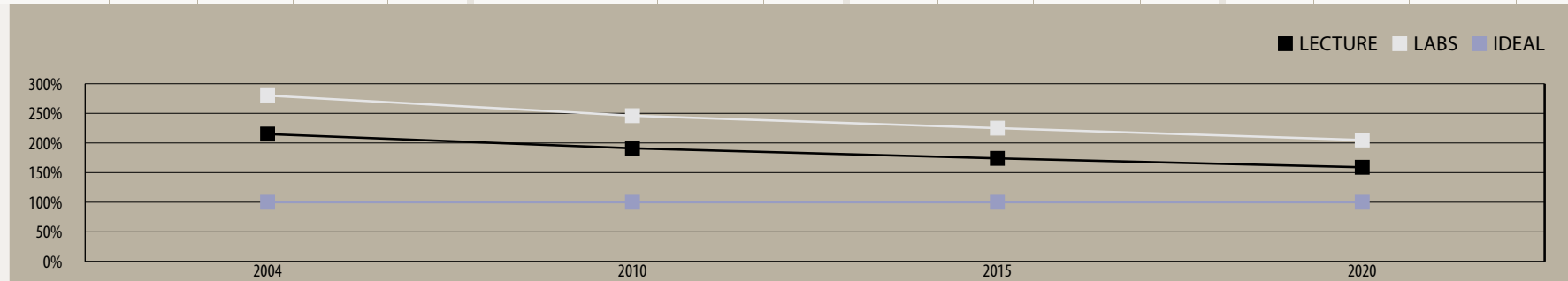


Lab totals include lab service

Source: Maas Companies Projections

Table 35 – LAC Trade & Technology Cap/Load Ratio Analysis and Projections

SPACE TYPE	2004				2010				2015				2020			
	ASF	CAP WSCH	2004 WSCH	CAP LOAD	ASF	CAP WSCH	PROJ 2010	CAP LOAD	ASF	CAP WSCH	PROJ 2015	CAP LOAD	ASF	CAP WSCH	PROJ 2020	CAP LOAD
LECTURE:	2,730	6,364	2,954	215%	2,730	6,364	3,333	191%	2,730	6,364	3,654	174%	2,730	6,364	4,009	159%
LABS:	19,525	6,083	2,176	280%	19,525	6,083	2,468	246%	19,525	6,083	2,708	225%	19,525	6,083	2,968	205%
OTHER	0	NA	NA		0	NA	NA		0	NA	NA		0	NA	NA	
<b>TOTAL</b>	<b>22,255</b>				<b>22,255</b>				<b>22,255</b>				<b>22,255</b>			

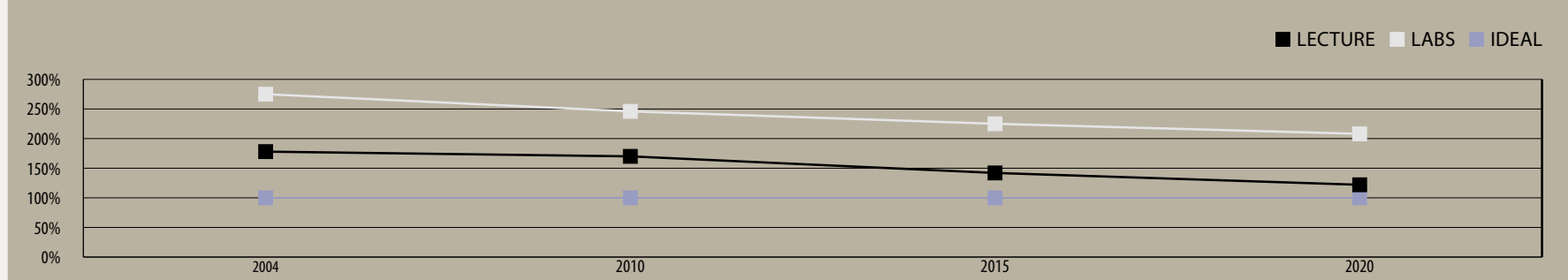


Lab totals include lab service

Source: Maas Companies Projections

Table 36 – PCC Business & Social Science Cap/Load Ratio Analysis and Projections

SPACE TYPE	2004				2010				2015				2020			
	ASF	CAP WSCH	2004 WSCH	CAP LOAD	ASF	CAP WSCH	PROJ 2010	CAP LOAD	ASF	CAP WSCH	PROJ 2015	CAP LOAD	ASF	CAP WSCH	PROJ 2020	CAP LOAD
LECTURE:	4,616	10,760	6,036	178%	5,010	11,678	6,855	170%	5,010	11,678	8,227	142%	5,010	11,678	9,578	122%
LABS:	7,822	5,566	2,021	275%	7,588	5,473	2,227	246%	7,588	5,473	2,430	225%	7,588	5,473	2,632	208%
OTHER	0	NA	NA		0	NA	NA		0	NA	NA		0	NA	NA	
<b>TOTAL</b>	<b>12,438</b>				<b>12,598</b>				<b>12,598</b>				<b>12,598</b>			

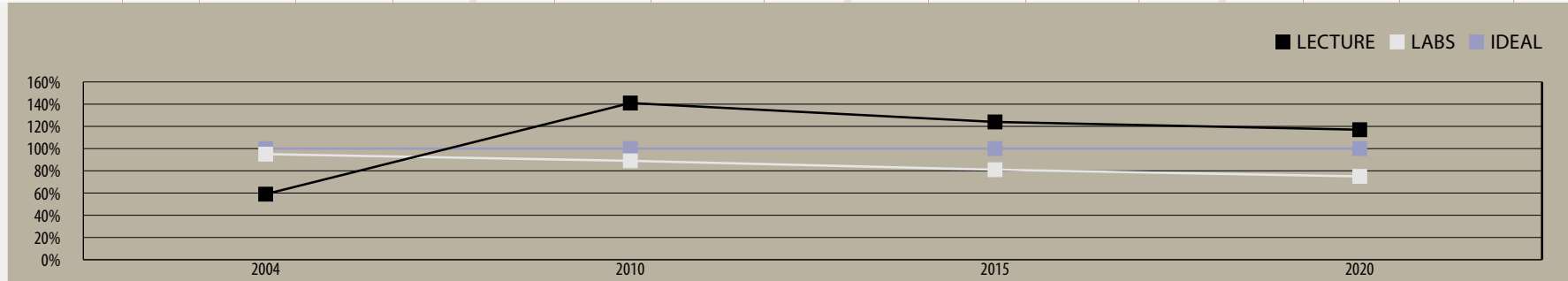


Lab totals include lab service

Source: Maas Companies Projections

Table 37 – PCC Creative Arts & Applied Sciences Cap/Load Ratio Analysis and Projections

SPACE TYPE	2004				2010				2015				2020			
	ASF	CAP WSCH	2004 WSCH	CAP LOAD	ASF	CAP WSCH	PROJ 2010	CAP LOAD	ASF	CAP WSCH	PROJ 2015	CAP LOAD	ASF	CAP WSCH	PROJ 2020	CAP LOAD
LECTURE:	638	1,487	2,527	59%	1,686	3,930	2,784	141%	1,686	3,930	3,172	124%	1,686	3,930	3,350	117%
LABS:	6,711	2,611	2,745	95%	6,882	2,678	3,016	89%	6,882	2,678	3,325	81%	6,882	2,678	3,569	75%
OTHER	0	NA	NA		0	NA	NA		0	NA	NA		0	NA	NA	
<b>TOTAL</b>	<b>7,349</b>				<b>8,568</b>				<b>8,568</b>				<b>8,568</b>			

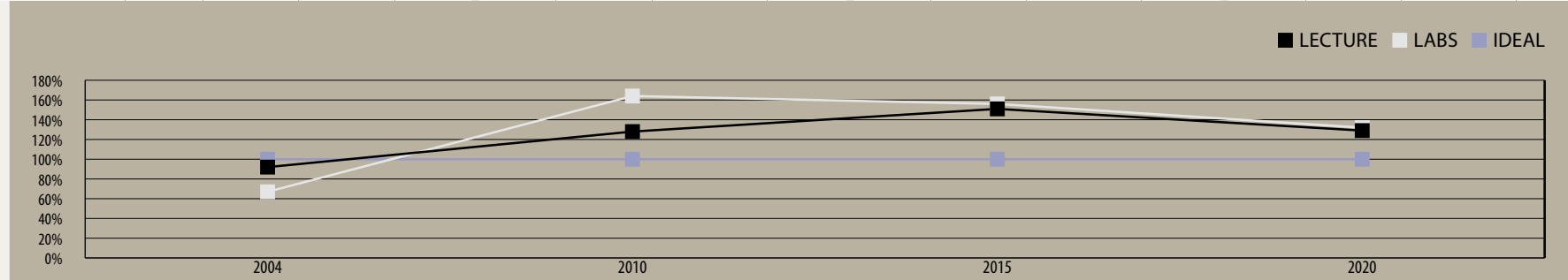


Lab totals include lab service

Source: Maas Companies Projections

Table 38 – PCC Health, Science & Mathematics Cap/Load Ratio Analysis and Projections

SPACE TYPE	2004				2010				2015				2020			
	ASF	CAP WSCH	2004 WSCH	CAP LOAD	ASF	CAP WSCH	PROJ 2010	CAP LOAD	ASF	CAP WSCH	PROJ 2015	CAP LOAD	ASF	CAP WSCH	PROJ 2020	CAP LOAD
LECTURE:	2,004	4,671	5,103	92%	2,978	6,942	5,414	128%	3,678	8,573	5,683	151%	3,678	8,573	6,642	129%
LABS:	2,214	1,035	1,534	67%	7,207	3,113	1,900	164%	7,207	3,113	2,000	156%	7,207	3,113	2,363	132%
OTHER	0	NA	NA		0	NA	NA		0	NA	NA		0	NA	NA	
<b>TOTAL</b>	<b>4,218</b>				<b>10,185</b>				<b>10,885</b>				<b>10,885</b>			

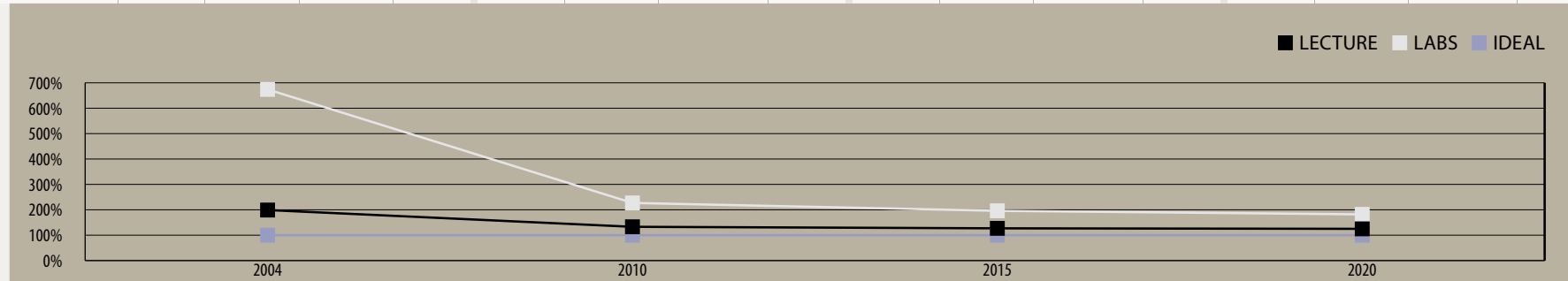


Lab totals include lab service

Source: Maas Companies Projections

Table 39 – PCC Language Arts Cap/Load Ratio Analysis and Projections

SPACE TYPE	2004				2010				2015				2020			
	ASF	CAP WSCH	2004 WSCH	CAP LOAD	ASF	CAP WSCH	PROJ 2010	CAP LOAD	ASF	CAP WSCH	PROJ 2015	CAP LOAD	ASF	CAP WSCH	PROJ 2020	CAP LOAD
LECTURE:	18,905	44,068	22,179	199%	13,911	32,427	24,397	133%	13,911	32,427	25,587	127%	13,911	32,427	25,992	125%
LABS:	6,059	2,358	350	674%	1,313	875	385	227%	1,313	875	447	196%	1,313	875	480	182%
OTHER	0	NA	NA		3,131	NA	NA		3,131	NA	NA		3,131	NA	NA	
<b>TOTAL</b>	<b>24,964</b>				<b>18,355</b>				<b>18,355</b>				<b>18,355</b>			

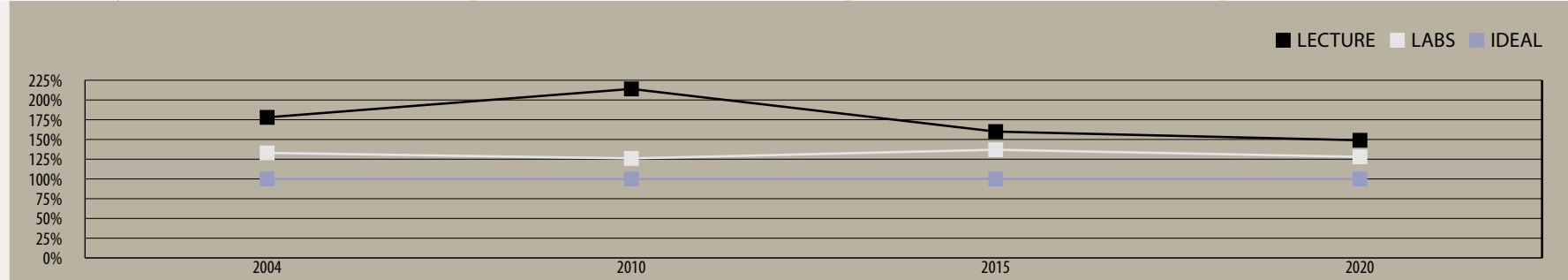


Lab totals include lab service

Source: Maas Companies Projections

Table 40 – PCC Trade & Industry Cap/Load Ratio Analysis and Projections

SPACE TYPE	2004				2010				2015				2020			
	ASF	CAP WSCH	2004 WSCH	CAP LOAD	ASF	CAP WSCH	PROJ 2010	CAP LOAD	ASF	CAP WSCH	PROJ 2015	CAP LOAD	ASF	CAP WSCH	PROJ 2020	CAP LOAD
LECTURE:	4,690	10,932	6,133	178%	6,190	14,429	6,747	214%	4,995	11,643	7,281	160%	4,995	11,643	7,797	149%
LABS:	75,197	12,886	9,667	133%	78,944	13,390	10,632	126%	86,815	15,803	11,517	137%	86,815	15,803	12,389	128%
OTHER	0	NA	NA		0	NA	NA		0	NA	NA		0	NA	NA	
<b>TOTAL</b>	<b>79,887</b>				<b>85,134</b>				<b>91,810</b>				<b>91,810</b>			



Lab totals include lab service

Source: Maas Companies Projections



# Attachment A

Attachment A – 2004 Fall Baseline Curriculum by Instructional School & Discipline at LAC

SCHOOL	N SEC	TOPS	SEATS	S/SEC	WSCH	CH/SEC	FTES	FTEF	WSCH/FTEF	LEC	LAB
<b><i>BUSINESS &amp; SOCIAL SCIENCES</i></b>											
ACCOUNTING	20	0500	663	33.15	2,926.15	146.31	97.54	5.17	565.99	86.8	2.6
ACCOUNTING (DE)	2	0500	59	29.50	295.00	147.50	9.83	0.67	440.30	10.0	0.0
ADMINISTRATION OF JUSTICE	25	2100	904	36.16	2,892.60	115.70	96.42	5.26	549.92	78.7	0.7
ADMINISTRATION OF JUSTICE - POLICE ACADEMY (OC)	15	2100	1,404	93.60	1,257.82	83.85	41.93	NA	0	42.2	6.3
ANTHROPOLOGY	19	2200	674	35.47	2,320.80	122.15	77.36	3.80	610.74	64.8	0.0
ANTHROPOLOGY (DE)	1	2200	27	27.00	81.00	81.00	2.70	0.20	405.00	3.0	0.0
BUSINESS, GENERAL	7	0500	266	38.00	869.20	124.17	28.97	1.72	505.35	31.8	1.4
BUSINESS, GENERAL (DE)	1	0500	39	39.00	117.00	117.00	3.90	0.20	585.00	3.0	0.0
BUSINESS, INTERNATIONAL	3	0500	75	25.00	225.00	75.00	7.50	0.72	312.50	9.0	0.0
BUSINESS, INTERNATIONAL (DE)	2	0500	44	22.00	136.00	68.00	4.53	0.40	340.00	6.0	0.7
BUSINESS, LAW	8	0500	278	34.75	939.00	117.38	31.30	1.60	586.88	27.0	0.0
COMPUTER & INFO SCIENCE (COMIS)	9	0700	246	27.33	522.79	58.09	17.43	1.53	341.69	7.8	23.4
COMPUTER & BUS INFO SYSTEM (CBIS)	14	0700	300	21.43	1,163.30	83.09	38.78	2.95	394.34	30.9	20.0
COMPUTER & BUS INFO SYSTEMS (CBIS-DE)	22	0700	502	22.82	2,369.42	107.70	78.98	5.50	430.80	60.8	57.8
CBIS - (NON CREDIT)	1	0700	55	55.00	118.02	118.02	3.93	0.12	983.50	0.0	6.0
COMPUTER SCIENCE	1	0700	9	9.00	46.40	46.40	1.55	NA		3.6	2.0
COMPUTER APPLICATION (CAOTC)	20	0500	335	16.75	721.56	36.08	24.05	3.20	225.49	20.0	32.5
COMPUTER APPLICATION (CAOTC-DE)	7	0500	180	25.71	514.68	73.53	17.16	2.31	222.81	17.1	24.1
CAOTC- (NON CREDIT)	2	0500	36	18.00	30.65	15.33	1.02	0.25	122.60	0.0	5.0
COMPUTER OFFICE TECH (CAOTO)	2	0500	49	24.50	172.00	86.00	5.73	0.37	464.86	7.0	1.5
COMPUTER OFFICE TECH (CAOTO-DE)	2	0500	47	23.50	141.00	70.50	4.70	0.31	454.84	6.0	0.0
COMPUTER/TYPING KEYBOARD (CAOTT)	9	0500	249	27.67	1,203.22	133.69	40.11	2.51	479.37	14.1	23.6
COMPUTER/TYPING KEYBOARD (CAOTT-DE)	2	0500	56	28.00	275.43	137.72	9.18	0.62	444.24	4.4	6.6
CULINARY ARTS	9	1300	245	27.22	2,995.80	332.87	99.86	6.55	457.37	22.9	87.0

Note: Table continues on following pages.

<i>BUSINESS &amp; SOCIAL SCIENCES CONTINUED</i>	N SEC	TOPS	SEATS	S/SEC	WSCH	CH/SEC	FTES	FTEF	WSCH/FTEF	LEC	LAB
ECONOMICS	19	2200	984	51.79	3387.00	178.26	112.90	4.00	846.75	64.2	0.0
ECONOMICS (OFF-CAMPUS)	2	2200	30	15.00	111.77	55.89	3.73	0.40	279.43	6.0	0.0
FIRE	7	2100	240	34.29	720.00	102.86	24.00	1.40	514.29	21.0	0.0
FIRE SCIENCE (OFF-CAMPUS)	3	2100	414	138.00	1575.02	525.01	52.50	NA		8.0	8.0
GEOGRAPHY	11	2200	409	37.18	1477.58	134.33	49.25	2.28	648.06	37.8	2.0
GEOGRAPHY (DE)	3	2200	99	33.00	297.00	99.00	9.90	0.60	495.00	9.0	0.0
HISTORY	59	2200	2,367	40.12	8012.40	135.80	267.08	11.80	679.02	195.8	0.0
HUMAN SERVICES	2	2100	63	31.50	189.00	94.50	6.30	0.40	472.50	6.0	0.0
HUMANITIES	1	2200	44	44.00	158.40	158.40	5.28	0.20	792.00	3.6	0.0
MANAGEMENT	7	0500	236	33.71	757.20	108.17	25.24	1.54	491.69	28.2	0.6
MARKETING	6	0500	174	29.00	583.80	97.30	19.46	1.10	530.73	19.8	0.0
PHILOSOPHY	24	1500	1,062	44.25	3609.00	150.38	120.30	5.20	694.04	84.6	0.0
PHILOSOPHY (DE)	1	1500	114	114.00	342.00	342.00	11.40	0.20	1,710.00	3.0	0.0
POLITICAL SCIENCE	41	2200	1,673	40.80	5700.00	139.02	190.00	8.30	686.75	137.0	0.0
PSYCHOLOGY	38	2000	1,858	48.89	6525.60	171.73	217.52	8.55	763.23	129.6	3.6
PSYCHOLOGY (DE)	1	2000	66	66.00	198.00	198.00	6.60	0.20	990.00	3.0	0.0
PUBLIC AFFAIRS - (NON CREDIT)	1	2100	18	18.00	23.43	23.43	0.78	0.13	180.23	2.4	0.0
PUBLIC ADMINISTRATION	1	2200	45	45.00	135.00	135.00	4.50	0.20	675.00	3.0	0.0
REAL ESTATE	8	0500	330	41.25	990.00	123.75	33.00	1.60	618.75	24.0	0.0
SOCIOLOGY	27	2200	1,105	40.93	3738.00	138.44	124.60	5.20	718.85	90.6	0.0
TOURISM: HOTEL MANAGEMENT	1	1300	7	7.00	25.00	25.00	0.83	0.17	147.06	7.0	0.0
TOURISM: TRAVEL & TOURISM	3	3000	65	21.67	192.00	64.00	6.40	0.93	206.45	15.0	1.3
<b>TOTAL</b>	<b>469</b>		<b>18145</b>	<b>38.69</b>	<b>61081.04</b>	<b>130.24</b>	<b>2,036.03</b>	<b>100.36</b>	<b>608.62</b>	<b>1455.5</b>	<b>316.7</b>
<i>CREATIVE ARTS &amp; APPLIED SCIENCES</i>	N SEC	TOPS	SEATS	S/SEC	WSCH	CH/SEC	FTES	FTEF	WSCH/FTEF	LEC	LAB
ART	68	1000	1,777	26.13	8,651.31	127.23	288.38	19.18	451.06	239.1	249.5
ART - (NON CREDIT)	17	1000	88	5.18	268.08	15.77	8.94	NA		22.0	34.5
CHILD DEVELOPMENT-ADULT (CDAD)	2	1300	21	10.50	79.60	39.80	2.65	0.40	199.00	4.1	3.5
CHILD DEV- EARLY CHILD STUDIES (CDECE)	35	1300	1,285	36.71	3,555.66	101.59	118.52	6.72	529.12	86.0	3.0
CHILD DEV- EARLY CHILD STUDIES (CDECE-DE)	3	1300	92	30.67	276.00	92.00	9.20	0.60	460.00	9.0	0.0
CHILD DEV - FAMILY DAY CARE (CDFDC)	1	1300	30	30.00	90.00	90.00	3.00	0.20	450.00	3.0	0.0
CDF (OFF-CAMPUS)	2	1300	72	36.00	214.17	107.09	7.14	0.40	535.43	2.7	3.7
CHILD DEVELOPMENT- LEARNING (CDLL)	7	1300	147	21.00	641.00	91.57	21.37	1.54	416.23	3.9	40.0
CDLL (NON CREDIT)	1	1300	309	309.00	54.90	54.90	1.83	0.20	274.50	0.0	10.0
CHILD DEVELOPMENT- PARENT EDUCATION (CAPE)	16	1300	185	11.56	563.91	35.24	18.80	2.47	228.30	26.9	48.3
CHILD DEVELOPMENT- SCHOOL AGE (CDSA)	2	1300	44	22.00	149.66	74.83	4.99	0.40	374.15	6.6	3.9
CHILD DEVELOPMENT-SPECIAL EDUCATION (CASED)	1	1300	39	39.00	117.00	117.00	3.90	0.20	585.00	3.0	0.0
COMMUNICATIVE DISORDERS	6	1500	163	27.17	511.43	85.24	17.05	1.20	426.19	21.0	0.0

<i>CREATIVE ARTS &amp; APPLIED SCIENCES CONTINUED</i>	N SEC	TOPS	SEATS	S/SEC	WSCH	CH/SEC	FTEF	FTEF	WSCH/FTEF	LEC	LAB
COMMUNICATIVE DISORDERS (NON CREDIT)	2	4900	32	16.00	42.98	21.49	1.43	0.20	214.90	0.0	4.0
CREATIVE ARTS (CART)	2	1000	128	64.00	390.84	195.42	13.03	0.87	449.24	6.9	0.0
DANCE	28	1000	613	21.89	1,906.19	68.08	63.54	3.85	495.11	66.5	68.6
FAMILY & CONSUMER STUDIES	1	4900	26	26.00	26.74	26.74	0.89	0.07	382.00	3.0	0.0
FAM & CONSUMER STUDIES - (NON CREDIT, OFF CAMP)	9	1300	427	47.44	1,700.98	189.00	56.70	1.80	944.99	0.0	36.0
FASHION DESIGN	17	1300	496	29.18	1,524.60	89.68	50.82	3.32	459.22	42.1	38.3
FILM	8	0600	590	73.75	1,885.80	235.73	62.86	2.47	763.48	19.0	1.9
FILM (DE)	4	0600	98	24.50	294.00	73.50	9.80	0.80	367.50	12.0	2.0
FOOD & NUTRITION	14	1300	437	31.21	1,405.13	100.37	46.84	2.92	481.21	38.7	19.3
FOOD & NUTRITION (DE)	2	1300	53	26.50	159.00	79.50	5.30	0.40	397.50	6.0	0.0
INTERIOR DESIGN	8	1300	164	20.50	606.80	75.85	20.23	1.67	363.35	18.5	10.2
MUSIC	87	1000	2,384	27.40	10,250.82	117.83	341.69	19.94	514.08	170.1	214.0
MUSIC (DE)	2	1000	91	45.50	273.00	136.50	9.10	0.40	682.50	6.0	0.0
PHOTOGRAPHY	2	1000	57	28.50	381.86	190.93	12.73	1.37	278.73	7.8	22.0
RADIO & TELEVISION	19	0600	517	27.21	1,851.57	97.45	61.72	4.41	419.86	30.2	18.0
SPEECH COMMUNICATION	70	1500	1,982	28.31	6,468.43	92.41	215.61	13.90	465.35	223.8	4.0
THEATRE ARTS	29	1000	590	20.34	2,062.58	71.12	68.75	6.40	322.28	56.4	62.2
<b>TOTAL</b>	<b>465</b>		<b>1,2937</b>	<b>27.82</b>	<b>46,404.04</b>	<b>99.79</b>	<b>1,546.80</b>	<b>98.30</b>	<b>472.07</b>	<b>1134.3</b>	<b>896.9</b>
<i>STUDENT SERVICES</i>	N SEC	TOPS	SEATS	S/SEC	WSCH	CH/SEC	FTEF	FTEF	WSCH/FTEF	LEC	LAB
COUNSELING	23	4900	909	39.52	754.92	32.82	25.16	1.34	563.37	75.2	4.0
COUNSELING (DE)	2	4900	80	40.00	41.15	20.58	1.37	0.12	342.92	2.0	0.0
<b>TOTAL</b>	<b>25</b>		<b>989</b>	<b>39.56</b>	<b>796.07</b>	<b>31.84</b>	<b>26.54</b>	<b>1.46</b>	<b>545.25</b>	<b>77.2</b>	<b>4.0</b>
<i>HEALTH, SCIENCE &amp; MATHEMATICS</i>	N SEC	TOPS	SEATS	S/SEC	WSCH	CH/SEC	FTEF	FTEF	WSCH/FTEF	LEC	LAB
ALLIED HEALTH	14	1200	487	34.79	1,386.08	99.01	46.20	2.54	545.70	30.2	9.6
ALLIED HEALTH (DE)	1	1200	11	11.00	55.00	55.00	1.83	0.28	196.43	4.0	6.0
ANATOMY	8	0400	285	35.63	2,093.60	261.70	69.79	3.47	603.34	30.8	28.8
ASTRONOMY	7	1900	371	53.00	1,300.00	185.71	43.33	1.86	698.92	28.0	5.0
BIOLOGY	56	0400	2,397	42.80	9,141.80	163.25	304.73	12.71	719.26	114.2	68.0
CHEMISTRY	13	1900	434	33.38	3,279.60	252.28	109.32	5.67	578.41	53.6	44.9
DIAGNOSTIC MEDICAL IMAGING	9	1200	188	20.89	1,463.17	162.57	48.77	2.23	656.13	17.0	58.0
ENGINEERING	1	0900	26	26.00	26.00	26.00	0.87	0.07	371.43	1.0	0.0
ENVIRONMENTAL SCIENCE	7	1900	278	39.71	948.60	135.51	31.62	1.86	510.00	24.0	0.0
GEOGRAPHY, PHYSICAL	8	1900	395	49.38	1,362.60	170.33	45.42	1.60	851.63	27.6	0.0
GEOLOGY	9	1900	304	33.78	1,560.00	173.33	52.00	2.28	684.21	17.9	11.8
HEALTH EDUCATION	24	0800	1,112	46.33	3,095.33	128.97	103.18	4.46	694.02	70.4	0.0
HEALTH EDUCATION (DE)	2	0800	80	40.00	240.00	120.00	8.00	0.40	600.00	6.0	0.0
MATHEMATICS	88	1700	3,842	43.66	18,517.45	210.43	617.25	25.71	720.24	397.8	2.1

<i>HEALTH, SCIENCE &amp; MATHEMATICS CONTINUED</i>	N SEC	TOPS	SEATS	S/SEC	WSCH	CH/SEC	FTE\$	FTEF	WSCH/FTEF	LEC	LAB
MATHEMATICS (DE)	4	1700	86	21.50	430.00	107.50	14.33	1.33	323.31	20.0	0.0
MATHEMATICS, BASIC SKILLS	23	4900	751	32.65	3,052.80	132.73	101.76	5.34	571.69	94.8	0.0
MATHEMATICS, BASIC SKILLS (DE)	2	4900	47	23.50	188.00	94.00	6.27	0.53	354.72	8.0	0.0
MATH, BASIC SKILLS - (NON CREDIT)	1	4900	324	324.00	685.14	685.14	22.84	1.65	415.24	0.0	20.0
MEDICAL ASSISTING	5	1200	107	21.40	548.40	109.68	18.28	1.00	548.40	9.5	15.6
NURSING, ASSOC DEGREE NURSING	41	1200	1461	35.63	5,303.02	129.34	176.77	12.41	427.32	40.6	105.7
NURSING, ADN (DE)	1	1200	26	26.00	76.00	76.00	2.53	0.20	380.00	3.0	0.0
NURSING, ADN - (NON CREDIT)	1	1200	275	275.00	187.00	187.00	6.23	0.35	534.29	0.0	0.7
NURSING, VOCATIONAL	9	1200	297	33.00	979.45	108.83	32.65	4.00	244.86	14.6	11.5
PHYSICAL EDUCATION-ADAPTED	3	0800	32	10.67	115.20	38.40	3.84	0.72	160.00	0.0	10.8
PHYSICAL EDUCATION, ADAPTED - (NON CREDIT)	3	0800	220	73.33	513.42	171.14	17.11	1.98	259.30	0.0	12.0
PHYSICS	5	1900	128	25.60	835.40	167.08	27.85	1.97	424.06	22.6	10.0
PHYSIOLOGY	1	0400	34	34.00	258.40	258.40	8.61	0.46	561.74	4.0	3.6
STATISTICS	9	1700	398	44.22	1,382.40	153.60	46.08	2.07	667.83	31.2	0.0
<b>TOTAL</b>	<b>355</b>		<b>1,4396</b>	<b>40.55</b>	<b>5,9023.86</b>	<b>166.26</b>	<b>1,967.46</b>	<b>99.15</b>	<b>595.30</b>	<b>1070.8</b>	<b>424.1</b>
<i>LANGUAGE ARTS</i>	N SEC	TOPS	SEATS	S/SEC	WSCH	CH/SEC	FTE\$	FTEF	WSCH/FTEF	LEC	LAB
CHINESE	2	1100	40	20.00	247.20	123.60	8.24	0.76	325.26	10.2	2.2
ENGLISH	110	1500	2,891	26.28	11,338.09	103.07	377.94	26.68	424.97	419.0	0.0
ENGLISH (DE)	6	1500	148	24.67	681.00	113.50	22.70	2.17	313.82	33.4	0.0
ENGLISH (NON CREDIT)	3	1500	51	17.00	112.80	37.60	3.76	0.60	188.00	9.0	0.0
ENGLISH, BASIC SKILLS	25	4900	692	27.68	2,837.45	113.50	94.58	6.65	426.68	186.0	0.0
ENGLISH, WRITING & READING CENTER	4	4900	405	101.25	442.13	110.53	14.74	5.13	86.19	17.7	80.0
ENGLISH AS A SECOND LANGUAGE	5	4900	97	19.40	615.60	123.12	20.52	1.80	342.00	25.2	0.0
ESL, LEARN CENTER- (NON CREDIT)	1	4900	8	8.00	8.60	8.60	0.29	NA	0	0.0	3.0
FRENCH	10	1100	184	18.40	1,059.16	105.92	35.31	2.63	402.72	65.0	10.4
GERMAN	4	1100	91	22.75	520.12	130.03	17.34	1.53	339.95	31.6	5.2
ITALIAN	4	1100	82	20.50	551.20	137.80	18.37	1.10	501.09	21.8	4.6
JAPANESE	2	1100	84	42.00	502.00	251.00	16.73	0.76	660.53	10.0	2.0
JOURNALISM	10	0600	156	15.60	756.20	75.62	25.21	3.35	225.73	22.8	27.2
READING	32	4900	965	30.16	3,209.40	100.29	106.98	7.50	427.92	106.2	0.0
SPANISH	28	1100	719	25.68	4,064.60	145.16	135.49	9.44	430.57	140.0	17.2
<b>TOTAL</b>	<b>246</b>		<b>6,613</b>	<b>26.88</b>	<b>2,6945.55</b>	<b>109.53</b>	<b>898.19</b>	<b>70.10</b>	<b>384.39</b>	<b>1097.9</b>	<b>151.8</b>
<i>LEARNING RESOURCES, TEACHING &amp; TECHNOLOGIES</i>	N SEC	TOPS	SEATS	S/SEC	WSCH	CH/SEC	FTE\$	FTEF	WSCH/FTEF	LEC	LAB
COMPUTER PROFICIENCY FOR ACADEMIC SUCC (CPAS)	7	4900	72	10.29	130.17	18.60	4.34	2.60	50.07	10.5	31.1
CPAS (DE)	2	4900	18	9.00	37.03	18.52	1.23	0.22	168.32	1.0	3.0
LEARN & ACADEMIC RESOURCES	21	4900	497	23.67	999.93	47.62	33.33	2.80	357.12	36.3	0.5
LEARN & ACADEMIC RESOURCES (DE)	1	4900	24	24.00	49.37	49.37	1.65	0.13	379.77	2.4	0.0

<i>LEARNING RESOURCES &amp; TECHNOLOGIES CONTINUED</i>	N SEC	TOPS	SEATS	S/SEC	WSCH	CH/SEC	FTE\$	FTEF	WSCH/FTEF	LEC	LAB
LEARN & ACADEMIC RESOURCES - (NON CREDIT)	5	4900	2960	592.00	1,444.83	288.97	48.16	1.89	764.46	0.0	7.0
LIBRARY (DE)	2	1600	48	24.00	88.80	44.40	2.96	0.22	403.64	5.0	0.0
TEACHING & LEARNING COMMUNITIES	1	4900	4	4.00	24.00	24.00	0.80	NA		6.0	0.0
<b>TOTAL</b>	<b>39</b>		<b>3,623</b>	<b>92.90</b>	<b>2,774.13</b>	<b>71.13</b>	<b>92.47</b>	<b>7.86</b>	<b>352.94</b>	<b>61.1</b>	<b>41.6</b>
<i>PHYSICAL EDUCATION &amp; ATHLETICS</i>	N SEC	TOPS	SEATS	S/SEC	WSCH	CH/SEC	FTE\$	FTEF	WSCH/FTEF	LEC	LAB
PHYSICAL EDUCATION-GENERAL	31	0800	666	21.48	1,977.54	63.79	65.92	7.57	261.23	3.6	195.0
PHYSICAL EDUCATION- GENERAL (OFF-CAMPUS)	5	0800	112	22.40	354.40	70.88	11.81	0.90	393.78	0.0	18.0
PHYSICAL EDUCATION-OUTDOOR STUDIES	2	0800	49	24.50	176.92	88.46	5.90	0.40	442.30	0.0	6.0
PHYSICAL EDUCATION-PHYSICAL FITNESS	54	0800	1,516	28.07	4,903.16	90.80	163.44	11.06	443.32	6.4	200.0
PHYSICAL EDUCATION- PHYSICAL FITNESS (OFF-CAMPUS)	1	0800	33	33.00	77.00	77.00	2.57	0.15	513.33	0.0	10.0
PHYSICAL EDUCATION PHYSICAL FITNESS - (NON CREDIT)	2	0800	159	79.50	200.46	100.23	6.68	0.33	607.45	1.0	3.0
PHYSICAL EDUCATION-PROFESSIONAL PREPARATION	12	0800	319	26.58	1,187.86	98.99	39.60	2.46	482.87	13.8	20.3
PHYSICAL EDUCATION- INTERCOLLEGIATE ATHLETICS	15	0800	329	21.93	3,026.57	201.77	100.89	8.50	356.07	0.0	128.0
<b>TOTAL</b>	<b>122</b>		<b>3,183</b>	<b>26.09</b>	<b>1,1903.9</b>	<b>97.57</b>	<b>396.80</b>	<b>31.37</b>	<b>379.47</b>	<b>24.8</b>	<b>580.3</b>
<i>TRADES &amp; INDUSTRIAL TECHNOLOGIES</i>	N SEC	TOPS	SEATS	S/SEC	WSCH	CH/SEC	FTE\$	FTEF	WSCH/FTEF	LEC	LAB
ARCHITECTURE	8	0200	112	14.00	1,012.80	126.60	33.76	1.95	519.38	34.4	36.4
ARCHITECTURE (OFF)	1	0200	29	29.00	112.69	112.69	3.76	0.13	866.85	1.5	3.0
AVIATION PILOT	9	3000	98	10.89	324.23	36.03	10.81	1.60	202.64	33.4	19.8
DRAFTING & MECHANICAL DESIGN	7	0953	90	12.86	618.00	88.29	20.60	1.27	486.61	25.0	25.0
ELECTRICITY	22	0934	658	29.91	2,773.88	126.09	92.46	5.46	508.04	63.8	36.8
ELECTRONICS	4	0934	70	17.50	252.32	63.08	8.41	0.78	323.49	8.3	6.6
TECHNOLOGY (TEC)	1	0953	6	6.00	36.00	36.00	1.20	0.03	1,200.00	2.0	4.0
<b>TOTAL</b>	<b>52</b>		<b>1063</b>	<b>20.44</b>	<b>5,129.92</b>	<b>98.65</b>	<b>171.00</b>	<b>11.22</b>	<b>457.21</b>	<b>168.4</b>	<b>131.6</b>
<b>GRAND TOTAL</b>	<b>1,773</b>		<b>60,949</b>	<b>34.38</b>	<b>214,058.5</b>	<b>120.7</b>	<b>7,135.3</b>	<b>419.8</b>	<b>509.88</b>	<b>5,090.0</b>	<b>2,546.9</b>

Source: Maas Companies Projections



# Attachment B

Attachment B- Fall 2004 Baseline Curriculum By Instructional School & Discipline at PCC

SCHOOL	N SEC	TOPS	SEATS	S/SEC	WSCH	CH/SEC	FTES	FTEF	WSCH/FTEF	LEC	LAB
<i>BUSINESS &amp; SOCIAL SCIENCES</i>											
ACCOUNTING	1	0500	18	18.00	64.80	64.80	2.16	0.24	270.00	3.6	0.0
ADMINISTRATION OF JUSTICE	1	2100	25	25.00	75.00	75.00	2.50	0.20	375.00	3.0	0.0
ANTHROPOLOGY	3	2200	100	33.33	293.43	97.81	9.78	0.60	489.05	8.9	0.0
COMPUTER & INFO SCIENCE (COMIS)	3	0700	92	30.67	189.26	63.09	6.31	0.65	291.17	3.0	9.0
COMPUTER & BUS INFO SYSTEMS (CBIS)	9	0700	168	18.67	582.95	64.77	19.43	2.12	274.98	20.6	23.0
COMPUTER APPLICATIONS (CAOTC)	36	0500	575	15.97	1,250.80	34.74	41.69	8.27	151.25	59.3	108.7
CAOTC (NON CREDIT)	2	0500	69	34.50	44.18	22.09	1.47	0.50	88.36	0.0	10.0
COMPUTER OFFICE TECHNOLOGY (CAOTO)	13	0500	501	38.54	635.93	48.92	21.20	1.20	529.94	20.0	2.0
COMPUTER/TYPING KEYBOARD (CAOTT)	9	0500	510	56.67	913.84	101.54	30.46	1.31	697.59	11.8	11.1
FIRE	3	2100	88	29.33	264.00	88.00	8.80	0.60	440.00	9.0	0.0
HISTORY	3	2200	108	36.00	364.29	121.43	12.14	0.60	607.15	10.1	0.0
HUMAN SERVICES	21	2100	609	29.00	1,838.29	87.54	61.28	4.14	444.03	61.7	8.3
HUMANITIES	1	2200	28	28.00	86.40	86.40	2.88	0.20	432.00	3.0	0.0
PHILOSOPHY	1	1500	28	28.00	100.80	100.80	3.36	0.20	504.00	3.6	0.0
POLITICAL SCIENCE	1	2200	33	33.00	118.80	118.80	3.96	0.20	594.00	3.6	0.0
PSYCHOLOGY	5	2000	202	40.40	629.29	125.86	20.98	1.20	524.41	18.0	0.0
PUBLIC AFFAIRS	2	2200	114	57.00	190.17	95.09	6.34	0.60	316.95	4.0	0.0
SOCIOLOGY	2	2200	78	39.00	234.00	117.00	7.80	0.40	585.00	6.0	0.0
TOURISM: HOTEL MANAGEMENT	2	1300	45	22.50	135.00	67.50	4.50	0.40	337.50	6.0	0.0
TOURISM: RESTAURANT CATERING	1	1300	15	15.00	45.00	45.00	1.50	0.20	225.00	3.0	0.0
<b>TOTAL</b>	<b>119</b>		<b>3,406</b>	<b>28.62</b>	<b>8,056.23</b>	<b>67.70</b>	<b>268.54</b>	<b>23.83</b>	<b>338.07</b>	<b>258.2</b>	<b>172.1</b>

<i>CREATIVE ARTS &amp; APPLIED SCIENCES</i>	N SEC	TOPS	SEATS	S/SEC	WSCH	CH/SEC	FTE\$	FTEF	WSCH/FTEF	LEC	LAB
ART	5	1000	114	22.80	506.05	101.21	16.87	1.67	303.02	10.5	19.5
CHILD DEV- EARLY CHILD STUDIES (CDECE)	18	1300	519	28.83	1,557.57	86.53	51.92	3.63	429.08	44.1	11.9
CHILD DEVELOPMENT- LEARNING (CDLL)	4	1300	71	17.75	355.00	88.75	11.83	1.07	331.78	4.0	16.0
CHILD DEVELOPMENT LL - (NON CREDIT)	1	1300	278	278.00	44.41	44.41	1.48	NA		0.0	6.0
FAMILY & CONSUMER STUDIES	2	4900	49	24.50	153.92	76.96	5.13	0.40	384.80	5.9	0.0
FOOD & NUTRITION	1	1300	14	14.00	50.40	50.40	1.68	0.25	201.60	1.5	2.7
INTERIOR DESIGN (FLORAL)	2	0100	45	22.50	162.00	81.00	5.40	0.35	462.86	3.6	3.6
MUSIC	1	1000	43	43.00	122.86	122.86	4.10	0.20	614.30	3.0	0.0
PHOTOGRAPHY	25	1000	296	11.84	1,835.60	73.42	61.19	4.60	399.04	26.8	95.0
PHOTOGRAPHY (NON CREDIT)	2	1000	33	16.50	211.88	105.94	7.06	NA		0.0	6.0
SPEECH COMMUNICATION	4	1500	90	22.50	272.31	68.08	9.08	0.80	340.39	12.0	0.0
<b>TOTAL</b>	<b>65</b>		<b>1,552</b>	<b>23.88</b>	<b>5,272.00</b>	<b>81.11</b>	<b>175.73</b>	<b>12.97</b>	<b>406.48</b>	<b>111.4</b>	<b>160.7</b>
<i>STUDENT SERVICES</i>	N SEC	TOPS	SEATS	S/SEC	WSCH	CH/SEC	FTE\$	FTEF	WSCH/FTEF	LEC	LAB
COUNSELING	14	4900	452	32.29	388.97	27.78	12.97	0.82	474.35	67.0	3.0
<b>TOTAL</b>	<b>14</b>		<b>452</b>	<b>32.29</b>	<b>388.97</b>	<b>27.78</b>	<b>12.97</b>	<b>0.82</b>	<b>474.35</b>	<b>67.0</b>	<b>3.0</b>
<i>HEALTH, SCIENCE &amp; MATHEMATICS</i>	N SEC	TOPS	SEATS	S/SEC	WSCH	CH/SEC	FTE\$	FTEF	WSCH/FTEF	LEC	LAB
BIOLOGY	2	0400	94	47.00	376.00	188.00	12.53	0.52	723.08	8.0	0.0
EMERGENCY MEDICAL TECHNOLOGY	4	1200	142	35.50	426.00	106.50	14.20	1.53	278.43	9.3	8.8
ENVIRONMENTAL SCIENCE	1	1900	27	27.00	81.00	81.00	2.70	0.20	405.00	3.0	0.0
GEOGRAPHY, PHYSICAL	4	1900	128	32.00	386.31	96.58	12.88	0.80	482.89	12.0	0.0
HEALTH EDUCATION	4	0800	157	39.25	427.83	106.96	14.26	0.73	586.07	10.8	0.0
MATHEMATICS	10	1700	383	38.30	1,985.03	198.50	66.17	2.67	743.46	46.8	0.0
MATHEMATICS, BASIC SKILLS	5	4900	186	37.20	744.00	148.80	24.80	1.33	559.40	20.0	0.0
NURSING ASSISTANT	7	1200	260	37.14	1,457.28	208.18	48.58	6.25	233.16	40.0	60.0
NURSING, VOCATIONAL	5	1200	187	37.40	690.63	138.13	23.02	2.09	330.44	10.0	19.0
NURSING, VOCATIONAL (DE)	1	1200	21	21.00	63.00	63.00	2.10	0.20	315.00	3.0	0.0
<b>TOTAL</b>	<b>41</b>		<b>1,585</b>	<b>38.66</b>	<b>6,637.08</b>	<b>161.88</b>	<b>221.24</b>	<b>16.32</b>	<b>406.68</b>	<b>162.9</b>	<b>87.8</b>
<i>LANGUAGE ARTS</i>	N SEC	TOPS	SEATS	S/SEC	WSCH	CH/SEC	FTE\$	FTEF	WSCH/FTEF	LEC	LAB
ENGLISH	14	1500	324	23.14	1,281.49	91.54	42.72	3.48	368.24	53.4	0.0
ENGLISH, BASIC SKILLS	9	4900	222	24.67	901.76	100.20	30.06	2.39	377.31	34.7	0.0
ENGLISH, WRITING & READING CENTER	3	4900	113	37.67	127.78	42.59	4.26	1.44	88.74	7.3	32.7
ENGLISH AS A SECOND LANG	93	4900	2,115	22.74	10,634.08	114.34	354.47	23.67	449.26	355.5	0.0
ESL (NON CREDIT)	52	4900	1,536	29.54	6,223.34	119.68	207.44	17.70	351.60	624.0	0.0
ESL, LEARNING CENTER (NON CREDIT)	2	4900	220	110.00	107.62	53.81	3.59	0.60	179.37	0.0	6.0
ESL, VOCATIONAL (ESLV)	3	1100	72	24.00	454.80	151.60	15.16	2.33	195.19	19.2	0.0
ESL, VOC SURVIVAL (ESLVS-NON CR)	1	4900	18	18.00	179.80	179.80	5.99	0.20	899.00	10.0	0.0
READING	16	4900	458	28.63	1,505.40	94.09	50.18	3.75	401.44	52.8	0.0

<i>LANGUAGE ARTS CONTINUED</i>	N SEC	TOPS	SEATS	S/SEC	WSCH	CH/SEC	FTES	FTEF	WSCH/FTEF	LEC	LAB
SPANISH	7	1100	172	24.57	977.60	139.66	32.59	2.36	414.24	35.2	4.8
VIETNAMESE	1	1100	20	20.00	136.00	136.00	4.53	0.38	357.89	5.6	1.0
<b>TOTAL</b>	<b>201</b>		<b>5,270</b>	<b>26.22</b>	<b>22,529.67</b>	<b>112.09</b>	<b>750.99</b>	<b>58.30</b>	<b>386.44</b>	<b>1,197.7</b>	<b>44.5</b>
<i>LEARNING RESOURCES, TEACHING &amp; TECHNOLOGIES</i>	N SEC	TOPS	SEATS	S/SEC	WSCH	CH/SEC	FTES	FTEF	WSCH/FTEF	LEC	LAB
BASIC ADULT EDUCATION	2	4900	524	262.00	789.46	394.73	26.32	4.32	182.75	0.0	30.0
CITIZENSHIP	1	4900	42	42.00	56.03	56.03	1.87	0.20	280.15	3.6	0.0
LEARN & ACADEMIC RESOURCES	5	4900	94	18.80	200.00	40.00	6.67	0.67	298.51	7.5	0.0
LEARN & ACADEMIC RESOURCES	3	4900	1,498	499.33	555.34	185.11	18.51	1.00	555.34	0.0	3.0
LIBRARY	1	1600	32	32.00	29.26	29.26	0.98	0.11	266.00	2.0	0.0
<b>TOTAL</b>	<b>12</b>		<b>2,190</b>	<b>182.50</b>	<b>1,630.09</b>	<b>135.84</b>	<b>54.34</b>	<b>6.30</b>	<b>258.74</b>	<b>13.1</b>	<b>33.0</b>
<i>PHYSICAL EDUCATION &amp; ATHLETICS</i>	N SEC	TOPS	SEATS	S/SEC	WSCH	CH/SEC	FTES	FTEF	WSCH/FTEF	LEC	LAB
PHYSICAL EDUCATION-GENERAL	1	0800	21	21.00	61.20	61.20	2.04	0.18	340.00	0.0	5.6
PHYSICAL EDUCATION-PHYSICAL FITNESS	9	0800	386	42.89	1,085.03	120.56	36.17	1.08	1,004.66	7.7	32.0
PHYSICAL EDUCATION FITNESS (NON CREDIT)	1	0800	28	28.00	20.41	20.41	0.68	0.10	204.10	0.5	1.5
<b>TOTAL</b>	<b>11</b>		<b>435</b>	<b>39.55</b>	<b>1,166.64</b>	<b>106.06</b>	<b>38.89</b>	<b>1.36</b>	<b>857.82</b>	<b>8.2</b>	<b>39.1</b>
<i>TRADES &amp; INDUSTRIAL TECHNOLOGIES</i>	N SEC	TOPS	SEATS	S/SEC	WSCH	CH/SEC	FTES	FTEF	WSCH/FTEF	LEC	LAB
AIR CONDITIONING & REFRIGERATION	8	0945	177	22.13	1,408.80	176.10	46.96	4.65	302.97	42.3	28.8
AUTO BODY	4	0948	111	27.75	1,667.20	416.80	55.57	2.86	582.94	16.4	40.6
AUTO MECHANICS	15	0948	378	25.20	3,208.15	213.88	106.94	6.91	464.28	65.0	85.0
AVIATION MAINTENANCE TECH	8	0950	148	18.50	2,465.89	308.24	82.20	7.00	352.27	49.0	49.8
CABINET MAKING	4	0952	43	10.75	554.00	138.50	18.47	1.72	322.09	8.2	25.8
CARPENTRY (CARP)	8	0953	197	24.63	1,656.69	207.09	55.22	3.80	435.97	30.2	39.8
DIESEL MECHANICS	5	0947	100	20.00	1,200.80	240.16	40.03	3.08	389.87	19.8	41.8
FORKLIFT	6	0999	77	12.83	112.59	18.77	3.75	0.50	225.18	46.3	32.7
HORTICULTURE	7	0100	170	24.29	975.40	139.34	32.51	1.77	551.07	11.4	24.3
HORTICULTURE (NON CREDIT)	1	0100	12	12.00	34.73	34.73	1.16	0.83	41.84	0.5	6.0
MACHINE TOOL	2	0937	28	14.00	351.93	175.97	11.73	1.08	325.86	7.7	17.3
SHEET METAL	3	0956	41	13.67	308.00	102.67	10.27	0.80	385.00	10.4	12.7
WELDING	17	0956	212	12.47	1,855.30	109.14	61.84	3.33	557.15	13.8	61.2
<b>TOTAL</b>	<b>88</b>		<b>1,694</b>	<b>19.25</b>	<b>15,799.48</b>	<b>179.54</b>	<b>526.65</b>	<b>38.33</b>	<b>412.20</b>	<b>320.8</b>	<b>465.7</b>
<b>GRAND TOTAL</b>	<b>551</b>		<b>16,584</b>	<b>30.10</b>	<b>61,480.16</b>	<b>111.58</b>	<b>2,049.34</b>	<b>158.23</b>	<b>388.55</b>	<b>2,139.3</b>	<b>1,005.8</b>

\* Includes WSCH counted as not at PCC (i.e. Worksite, Internet, 1 High School, PE Laboratory)

Source: Mass Companies Projection



# Attachment C

Attachment C- Summary of Instructional Disciplines by TOP Code

PROGRAM/DISCIPLINE	TOP	PROGRAM/DISCIPLINE	TOP	PROGRAM/DISCIPLINE	TOP	PROGRAM/DISCIPLINE	TOP
ACCOUNTING	0500	CHILD DEV- FAMILY DAY CARE	1300	ESL VOCATIONAL SURVIVAL	4900	NURSING- REGISTERED	1200
ADMINISTRATION OF JUSTICE	2100	CHILD DEV- LEARNING LAB	1300	FAMILY & CONSUMER STUDIES	1300	NURSING- VOCATIONAL	1200
AIR CONDITIONING & REFRIGERATION	0900	CHILD DEV- PARENT ED	1300	FASHION	1300	PE- ADAPTIVE	0800
ALLIED HEALTH	1200	CHILD DEV- SCHOOL AGE	1300	FILM	0600	PE- FITNESS	0800
ANATOMY	0400	CHILD DEV- SPECIAL ED	1300	FIRE	2100	PE- GENERAL	0800
ANTHROPOLOGY	2200	CHINESE	1100	FOOD & NUTRITION	1300	PE- INTERCOLLEGIATE ATHLETICS	0800
ANTHROPOLOGY	2200	CITIZENSHIP	4900	FORKLIFT	0900	PE- OUTDOOR SPORTS	0800
ARCHITECTURE	0200	COMMUNICATIVE DISORDERS	1500	FRENCH	1100	PE- PROFESSIONAL PREPARATION	0800
ART	1000	COMPUTER BUSINESS INFO SYSTEMS	0700	GEOGRAPHY	2200	PHILOSOPHY	1500
ART	1000	COMPUTER INFO SYSTEMS	0700	GEOGRAPHY, PHYSICAL	1900	PHOTOGRAPHY	1000
ASTRONOMY	1900	COMPUTER PROFIC FOR ACAD SUCCESS	4900	GEOLOGY	1900	PHYSICS	1900
ASTRONOMY	1900	COMPUTER SCIENCE	0700	GERMAN	1100	PHYSIOLOGY	0400
AUTO BODY	0900	COUNSELING	4900	HEALTH EDUCATION	0800	POLITICAL SCIENCE	2200
AUTO BODY REPAIR	0900	CREATIVE ARTS	1000	HISTORY	2200	PSYCHOLOGY	2000
AVIATION MAINTENANCE	0900	CULINARY ARTS	1300	HORTICULTURE	0100	PUBLIC ADMINISTRATION	2200
AVIATION PILOT	3000	DANCE	1000	HORTICULTURE	4900	PUBLIC AFFAIRS	2100
BASIC ADULT EDUCATION	4900	DIAGNOSTIC MEDICAL IMAGING	1200	HUMAN SERVICES	2100	RADIO & TELEVISION	0600
BIOLOGY	0400	DIESEL MECHANICS	0900	HUMANITIES	2200	READING	4900
BUSINESS GENERAL	0500	DRAFTING	0900	INTERIOR DESIGN	0100	SHEET METAL	0900
BUSINESS INTERNATIONAL	0500	ECONOMICS	2200	INTERIOR DESIGN	1300	SOCIOLOGY	2200
BUSINESS LAW	0500	ELECTRICITY	0900	ITALIAN	1100	SPANISH	1100
BUSINESS MANAGEMENT	0500	ELECTRONICS	0900	JAPANESE	1100	SPEECH COMMUNICATION	1500
BUSINESS MARKETING	0500	EMERGENCY MEDICAL TECHNICIAN	1200	JOURNALISM	0600	STATISTICS	1700
CABINET MAKING	0900	ENGINEERING	0900	LEARNING & ACADEMIC RESOURCES	4900	TECHNOLOGY	0900
CAOT- COMPUTERS	0500	ENGLISH	1500	LIBRARY	0600	THEATER ARTS	1000
CAOT- OFFICE TECHNOLOGY	0500	ENGLISH WRITING & READING CENTER	4900	MACHINE TOOL	0900	TOURISM- HOTEL MANAGEMENT	1300
CAOT- TYPING	0500	ENGLISH, BASIC SKILLS	4900	MATHEMATICS	1700	TOURISM- RESTAURANT CATERING	1300
CARPENTRY	0900	ENVIRONMENTAL SCIENCE	1900	MATHEMATICS, BASIC SKILLS	4900	TRAVEL & TOURISM	3000
CHEMISTRY	0500	ESL	4900	MEDICAL ASSISTING	1200	VIETNAMESE	1100
CHEMISTRY	1900	ESL LEARNING CENTER	4900	MUSIC	1000	WELDING	0900
CHILD DEV- EARLY ED	1300	ESL VOCATIONAL	4900	NURSING ASSISTANT	1200		

Source: State Chancellor's Office, Title 5 and the Maas Companies Database



# Attachment D

Attachment D - 2004 Fall Baseline Curriculum by TOP Code at LAC

TOP DESCRIPTION	TOP CODE	NET SEC	SEATS/SEC	WSCH	WSCH/SEC	FTEF	FTEF	WSCH/FTEF	LEC HRS	LAB HRS
ARCHITECTURE	0200	9	15.67	1,125.49	125.05	37.52	2.08	541.10	35.9	39.4
BIOLOGICAL SCIENCES	0400	65	41.78	11,493.80	176.83	383.13	16.64	690.73	149.0	100.0
BUSINESS & MANAGEMENT	0500	108	28.85	10,896.89	100.90	363.23	24.29	448.62	314.2	98.6
COMMUNICATIONS	0600	41	33.20	4,787.57	116.77	159.59	11.03	434.05	84.0	49.1
COMPUTER & INFO SCI	0700	47	23.66	4,219.93	89.79	140.66	10.10	417.81	103.0	109.0
EDUCATION	0800	154	30.05	15,867.86	103.04	528.93	38.93	407.60	101.2	603.0
ENGINEERING	0900	35	24.29	3,706.20	105.89	123.54	7.61	487.02	100.1	72.4
FINE & APPLIED ARTS	1000	235	24.37	24,184.68	102.91	806.16	52.01	465.00	574.8	651.0
FOREIGN LANGUAGE	1100	50	24.00	6,944.28	138.89	231.48	16.22	428.13	278.6	41.6
HEALTH	1200	81	35.21	9,998.12	123.43	333.27	23.01	434.51	118.9	207.0
CONSUMER EDUCATION	1300	122	29.93	12,484.97	102.34	416.17	28.23	442.26	283.4	267.0
HUMANITIES	1500	220	29.14	23,062.75	104.83	768.76	49.95	461.72	793.8	4.0
LIBRARY	1600	2	24.00	88.80	44.40	2.96	0.22	403.64	5.0	0.0
MATHEMATICS	1700	101	42.83	20,329.90	201.29	677.66	29.11	698.38	449.0	2.1
PHYSICAL SCIENCES	1900	49	38.98	9,286.20	189.51	309.54	15.24	609.33	173.7	71.7
PSYCHOLOGY	2000	39	49.33	6,723.60	172.40	224.12	8.75	768.41	132.6	3.6
PUBLIC SERVICES	2100	53	57.42	6,657.87	125.62	221.93	7.19	925.99	158.3	15.0
SOCIAL SCIENCES	2200	184	40.53	25,418.95	138.15	847.30	36.98	687.37	614.8	2.0
COMMERCIAL SERVICES	3000	12	13.58	516.23	43.02	17.21	2.53	204.04	48.4	21.1
INTERDISCIPLINARY STUDIES	4900	166	50.07	16,264.48	97.98	542.15	39.70	409.68	571.3	189.0
<b>TOTAL</b>		<b>1,773</b>	<b>34.38</b>	<b>214,058.6</b>	<b>120.73</b>	<b>7,135.3</b>	<b>419.82</b>	<b>509.88</b>	<b>5,090</b>	<b>2,547</b>

Source: State Chancellor's Office, Title 5 and the Maas Companies Database



# Attachment E

Attachment E - 2004 Fall Baseline Curriculum by TOP Code at PCC

TOP DESCRIPTION	TOP CODE	NET SEC	SEATS/SEC	WSCH	WSCH/SEC	FTES	FTEF	WSCH/FTEF	LEC HRS	LAB HRS
AGRICULTURE	0100	9	23.89	1,137.40	126.38	37.91	2.12	536.51	15.0	27.9
BIOLOGICAL SCIENCE	0400	2	47.00	376.00	188.00	12.53	0.52	723.08	8.0	0.0
BUSINESS & MANAGEMENT	0500	61	27.43	2,909.55	47.70	96.99	11.52	252.57	94.7	132.0
COMPUTER & INFO SCI	0700	12	21.67	772.21	64.35	25.74	2.77	278.78	23.6	32.0
EDUCATION	0800	15	39.47	1,594.47	106.30	53.13	2.09	762.90	19.0	39.1
ENGINEERING	0900	80	18.90	14,789.35	184.87	492.98	35.73	413.92	308.9	435.0
FINE & APPLIED ARTS	1000	33	14.73	2,676.39	81.10	89.21	6.47	413.66	40.3	121.0
FOREIGN LANGUAGE	1100	8	24.00	1,113.60	139.20	37.12	2.74	406.42	40.8	5.8
HEALTH	1200	17	35.88	2,636.91	155.11	87.90	10.07	261.86	62.3	87.8
CONSUMER EDUCATION	1300	29	34.17	2,341.30	80.73	78.04	5.95	393.50	64.5	36.6
HUMANITIES	1500	19	23.26	1,654.60	87.08	55.15	4.48	369.33	69.0	0.0
LIBRARY	1600	1	32.00	29.26	29.26	0.98	0.11	266.00	2.0	0.0
MATHEMATICS	1700	10	38.30	1,985.03	198.50	66.17	2.67	743.46	46.8	0.0
PHYSICAL SCIENCES	1900	5	31.00	467.31	93.46	15.58	1.00	467.31	15.0	0.0
PSYCHOLOGY	2000	5	40.40	629.29	125.86	20.98	1.20	524.41	18.0	0.0
PUBLIC SERVICES	2100	27	30.96	2,367.46	87.68	78.92	5.54	427.34	77.7	8.3
SOCIAL SCIENCES	2200	10	34.70	1,096.92	109.69	36.56	2.00	548.46	31.6	0.0
INTERDISCIPLINARY STUDIES	4900	210	36.01	22,903.11	109.06	763.44	61.25	373.93	1202.1	80.7
<b>TOTAL</b>		<b>553</b>	<b>29.99</b>	<b>61,480.2</b>	<b>111.18</b>	<b>2,049.3</b>	<b>158.23</b>	<b>388.55</b>	<b>2,139</b>	<b>1,006</b>

Source: State Chancellor's Office, Title 5 and the Maas Companies Database



# Attachment F Future Program of Instruction: Projections for WSCH by Discipline/Program at LAC

Attachment F- WSCH Projections by School and Discipline LAC

DIVISION	Actual						Projected														
	CURRENT PROFILE - FALL SEMESTER 2004						2010					2015					2020				
	# OF SEC	WSCH	WSCH SEC	FTES	LEC HRS	LAB HRS	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES
<b>BUSINESS &amp; SOCIAL SCIENCES</b>																					
ACCOUNTING	22	3,221	146.4	107.4	96.8	2.6	25	3,540	99	3,639	121.3	28	3,886	109	3,995	133.2	30	4,261	119	4,380	146.0
ADMINISTRATION OF JUSTICE	25	2,893	115.7	96.4	78.7	0.7	28	3,236	33	3,269	109.0	31	3,551	36	3,587	119.6	34	3,895	39	3,934	131.1
ADMIN OF JUSTICE - POLICE ACADEMY	15	1,258	83.9	41.9	42.2	6.3	17	1,237	185	1,422		19	1,357	203	1,560	52.0	20	1,488	222	1,710	57.0
ANTHROPOLOGY	20	2,402	120.1	80.1	67.8	0.0	23	2,714	0	2,714	90.5	25	2,978	0	2,978	99.3	27	3,267	0	3,267	108.9
BUSINESS, GENERAL	8	986	123.3	32.9	34.8	1.4	9	1,075	39	1,114	37.1	10	1,180	43	1,223	40.8	11	1,294	47	1,341	44.7
BUSINESS, INTERNATIONAL	5	361	72.2	12.0	15.0	0.7	5	392	15	407	13.6	5	431	17	448	14.9	6	472	18	490	16.3
BUSINESS, LAW	8	939	117.4	31.3	27.0	0.0	9	1,056	0	1,056	35.2	10	1,164	0	1,164	38.8	11	1,277	0	1,277	42.6
COMPUTER & INFO SYSTEMS (COMIS)	9	523	58.1	17.4	7.8	23.4	10	148	443	591	19.7	11	162	486	648	21.6	12	178	533	711	23.7
COMPUTER & BUS SYSTEMS (CBIS)	37	3,650	98.6	121.7	91.7	83.8	38	2,167	1,957	4,124	137.5	42	2,378	2,148	4,526	150.9	44	2,609	2,357	4,966	165.5
COMPUTER SCIENCE	1	46	46.0	1.6	3.6	2.0	1	34	19	53	1.8	1	37	21	58	1.9	1	40	23	63	2.1
CAOTC	29	1,268	43.7	42.2	37.1	61.6	29	554	877	1,431	47.7	30	608	963	1,571	52.4	31	667	1,057	1,724	57.5
CAOTO	4	313	78.3	10.4	13.0	1.5	4	318	35	353	11.8	4	350	38	388	12.9	6	384	42	426	14.2
CAOTT	11	1,478	134.4	49.3	18.5	30.2	12	627	1,044	1,671	55.7	14	689	1,145	1,834	61.1	15	755	1,256	2,011	67.0
CULINARY ARTS	9	2,996	332.9	99.9	22.9	87.0															
ECONOMICS	21	3,499	166.6	116.6	70.2	0.0	24	3,953	0	3,953	131.8	26	4,339	0	4,339	144.6	28	4,758	0	4,758	158.6
FIRE SCIENCE	10	2,295	229.5	76.5	29.0	8.0	11	1,704	890	2,594	86.5	13	1,870	976	2,846	94.9	14	2,050	1,071	3,121	104.0
GEOGRAPHY	14	1,775	126.8	59.2	46.8	2.0	15	1,922	84	2,006	66.9	18	2,109	92	2,201	73.4	19	2,318	101	2,419	80.6
HISTORY	59	8,012	135.8	267.1	195.8	0.0	67	9,054	0	9,054	301.8	73	9,935	0	9,935	331.2	80	10,897	0	10,897	363.2
HUMAN SERVICES	2	189	94.5	6.3	6.0	0.0	2	214	0	214	7.1	3	234	0	234	7.8	3	257	0	257	8.6
HUMANITIES	1	158	158.4	5.3	4	0	1	179	0	179	6.0	1	196	0	196	6.5	1	215	0	215	7.2
MANAGEMENT	7	757	108.1	25.2	28.2	0.6	8	838	17	855	28.5	9	920	19	939	31.3	10	1,009	21	1,030	34.3

DIVISION	Actual											Projected										
	CURRENT PROFILE - FALL SEMESTER 2004						2010					2015					2020					
	DISCIPLINE/PROGRAM	# OF SEC	WSCH	WSCH SEC	FTE\$	LEC HRS	LAB HRS	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTE\$	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTE\$	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTE\$
<b>BUSINESS &amp; SOCIAL SCIENCES CONTINUED</b>																						
MARKETING	6	584	97.3	19.5	19.8	0.0	7	660	0	660	22.0	7	724	0	724	24.1	8	794	0	794	26.5	
PHILOSOPHY	25	3,951	158.0	131.7	88	0	32	4,465	0	4,465	148.8	36	4,899	0	4,899	163.3	39	5,373	0	5,373	179.1	
POLITICAL SCIENCE	41	5,700	139.0	190.0	137.0	0.0	46	6,441	0	6,441	214.7	51	7,068	0	7,068	235.6	56	7,752	0	7,752	258.4	
PSYCHOLOGY	39	6,724	172.4	224.1	132.6	3.6	44	7,377	221	7,598	253.3	48	8,094	243	8,337	277.9	53	8,878	266	9,144	304.8	
PUBLIC AFFAIRS	1	23	23.0	0.8	2.4	0.0	1	27	0	27	0.9	1	29	0	29	1.0	1	33	0	33	1.1	
PUBLIC ADMINISTRATION	1	135	135.0	4.5	3.0	0.0	1	153	0	153	5.1	1	167	0	167	5.6	1	184	0	184	6.1	
REAL ESTATE	8	990	123.8	33.0	24.0	0.0	9	1,114	0	1,114	37.1	10	1,228	0	1,228	40.9	11	1,346	0	1,346	44.9	
SOCIOLOGY	27	3,738	138.4	124.6	90.6	0.0	31	4,224	0	4,224	140.8	34	4,635	0	4,635	154.5	37	5,084	0	5,084	169.5	
TOURISM: HOTEL MANAGEMENT	1	25	25.0	0.8	7.0	0.0	1	28	0	28	0.9	1	31	0	31	1.0	1	34	0	34	1.1	
TOURISM: TRAVEL & TOURISM	3	192	64.0	6.4	15.0	1.3	3	200	17	217	7.2	3	219	19	238	7.9	4	240	21	261	8.7	
<b>TOTAL</b>	<b>469</b>	<b>61,081</b>	<b>130.2</b>	<b>2,036.0</b>	<b>1,456</b>	<b>317</b>	<b>513</b>	<b>59,651</b>	<b>5,975</b>	<b>65,626</b>	<b>2,140.1</b>	<b>565</b>	<b>65,468</b>	<b>6,558</b>	<b>72,026</b>	<b>2,400.9</b>	<b>614</b>	<b>71,809</b>	<b>7,193</b>	<b>79,002</b>	<b>2,633.4</b>	
<b>CREATIVE ARTS &amp; APPLIED SCIENCES</b>																						
ART	85	8,919	105	297.3	261	284	82	4,909	5,171	10,080	336.0	90	5,386	5,674	11,060	368.7	98	5,907	6,223	12,130	404.3	
CHILD DEV - ADULT	2	80	40	2.7	4	4	2	49	41	90	3.0	2	53	45	98	3.3	2	59	50	109	3.6	
CHILD DEV - EARLY CHILDHOOD STUDIES	38	3,832	101	127.7	95	3	43	4,209	121	4,330	144.3	47	4,619	132	4,751	158.4	52	5,066	145	5,211	173.7	
CHILD DEV - FAMILY DAY CARE	3	304	101	10.1	6	4	3	204	140	344	11.5	4	223	154	377	12.6	4	245	169	414	13.8	
CHILD DEV - LEARNING	8	696	87	23.2	4	50	10	65	721	786	26.2	10	72	791	863	28.8	11	79	869	948	31.6	
CHILD DEV - PARENT EDUCATION	16	564	35	18.8	27	48	14	229	408	637	21.2	14	252	448	700	23.3	14	277	492	769	25.6	
CHILD DEV - SCHOOL AGE	2	150	75	5.0	7	4	2	107	63	170	5.7	2	117	69	186	6.2	2	128	75	203	6.8	
CHILD DEV - SPECIAL EDUCATION	1	117	117	3.9	3	0	1	132	0	132	4.4	1	145	0	145	4.8	1	159	0	159	5.3	
COMMUNICATIVE DISORDERS	8	554	69	18.5	21	4	9	578	49	627	20.9	9	634	54	688	22.9	10	696	59	755	25.2	
CREATIVE ARTS	2	391	196	13.0	7	0	3	442	0	442	14.7	3	485	0	485	16.2	3	532	0	532	17.7	
DANCE	28	1,906	68.1	63.5	67	69	29	1,055	1,099	2,154	71.8	29	1,158	1,206	2,364	78.8	32	1,270	1,322	2,592	86.4	
FAMILY & CONSUMER STUDIES	10	1,728	173	57.6	3	36	11	30	1,922	1,952	65.1	12	33	2,109	2,142	71.4	13	36	2,313	2,349	78.3	
FASHION DESIGN	17	1,524	90	50.8	42	38	19	895	827	1,722	57.4	21	983	907	1,890	63.0	23	1,078	995	2,073	69.1	
FILM	12	2,180	182	72.7	31	4	20	2,249	241	2,490	83.0	21	2,442	261	2,703	90.1	23	2,678	287	2,965	98.8	
FOOD & NUTRITION	16	1,564	98	52.1	45	19	18	1,244	524	1,768	58.9	20	1,364	575	1,939	64.6	22	1,494	629	2,123	70.8	
INTERIOR DESIGN	8	607	76	20.2	19	10	8	439	247	686	22.9	8	481	271	752	25.1	8	528	297	825	27.5	
MUSIC	89	10,524	118	350.8	176	214	98	5,405	6,487	11,892	396.4	109	5,954	7,147	13,101	436.7	120	6,505	7,807	14,312	477.1	
PHOTOGRAPHY	2	382	191	12.7	8	22	2	112	319	431	14.4	3	123	350	473	15.8	3	135	384	519	17.3	
RADIO & TELEVISION	19	1,851	97	61.7	30	18	20	1,318	774	2,092	69.7	21	1,446	849	2,295	76.5	23	1,586	932	2,518	83.9	
SPEECH COMMUNICATION	70	6,468	92	215.6	224	4	79	7,163	146	7,309	243.6	87	7,860	160	8,020	267.3	95	8,621	176	8,797	293.2	
THEATRE ARTS	29	2,063	71	68.8	56	62	29	1,119	1,213	2,332	77.7	32	1,228	1,330	2,558	85.3	33	1,346	1,459	2,805	93.5	
<b>TOTAL</b>	<b>465</b>	<b>46,404</b>	<b>99.79</b>	<b>1,546.8</b>	<b>1,134</b>	<b>897</b>	<b>502</b>	<b>31,953</b>	<b>20,513</b>	<b>52,466</b>	<b>1,748.9</b>	<b>545</b>	<b>35,058</b>	<b>22,532</b>	<b>57,590</b>	<b>1,919.7</b>	<b>592</b>	<b>38,425</b>	<b>24,683</b>	<b>63,108</b>	<b>2,103.6</b>	

DIVISION	Actual											Projected									
	CURRENT PROFILE - FALL SEMESTER 2004						2010					2015					2020				
	DISCIPLINE/PROGRAM	# OF SEC	WSCH	WSCH SEC	FTE\$	LEC HRS	LAB HRS	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTE\$	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTE\$	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH
<b>HEALTH, SCIENCE &amp; MATHEMATICS</b>																					
ALLIED HEALTH	15	1441	96.1	48.03	34.2	15.6	17	1215	413	1,628	54.3	18	1334	453	1,787	59.6	20	1460	497	1957	65.2
ANATOMY	8	2094	261.8	69.79	30.8	28.8	9	1225	1131	2,356	78.5	11	1485	1371	2,856	95.2	12	1615	1491	3106	103.5
ASTRONOMY	7	1300	185.7	43.33	28	5	8	1249	220	1,469	49.0	9	1370	242	1,612	53.7	10	1503	265	1768	58.9
BIOLOGY	56	9,142	163.3	304.7	115	68	63	6,508	3,822	10,330	344.3	69	7,142	4,194	11,336	377.9	76	7833	4,600	12433	414.4
CHEMISTRY	13	3,280	252.3	109.3	54	45	15	2,001	1,705	3,706	123.5	16	2,196	1,871	4,067	135.6	18	2409	2,052	4461	148.7
DIAGNOSTIC MEDICAL IMAGING	9	1,463	162.6	48.8	17	58	10	380	1,273	1,653	55.1	11	417	1,397	1,814	60.5	12	458	1,532	1990	66.3
ENGINEERING	1	26	26.0	0.9	1	0	1	29	0	29	1.0	1	32	0	32	1.1	1	35	0	35	1.2
ENVIRONMENTAL SCIENCE	7	949	135.6	31.6	24	0	8	1,072	0	1,072	35.7	9	1,176	0	1,176	39.2	10	1290	0	1290	43.0
GEOGRAPHY, PHYSICAL	8	1,363	170.4	45.4	28	0	9	1,533	0	1,533	51.1	10	1,690	0	1,690	56.3	11	1853	0	1853	61.8
GEOLOGY	9	1,560	173.3	52.0	18	12	10	1,058	705	1,763	58.8	11	1,161	774	1,935	64.5	12	1273	849	2122	70.7
HEALTH EDUCATION	26	3,335	128.3	111.2	76	0	30	3,768	0	3,768	125.6	34	4,136	0	4,136	137.9	37	4536	0	4536	151.2
MATHEMATICS	118	22,873	193.8	762.5	521	22	132	24,864	983	25,847	861.6	149	27,884	1,085	28,969	965.6	162	30340	1,188	31528	1050.9
MEDICAL ASSISTING	5	548	109.6	18.3	10	16	6	236	384	620	20.7	6	258	422	680	22.7	7	283	462	745	24.8
NURSING, ASSOC DEGREE	43	5,566	129.4	185.5	44	106	49	1,764	4,526	6,290	209.7	54	1,935	4,967	6,902	230.1	59	2122	5,447	7569	252.3
NURSING, VOCATIONAL	9	979	108.8	32.7	15	12	10	620	487	1,107	36.9	11	680	534	1,214	40.5	12	746	586	1332	44.4
PHYSICAL EDUCATION- ADAPTED	6	629	104.8	21.0	0	23	8	0	710	710	23.7	9	0	780	780	26.0	10	0	855	855	28.5
PHYSICS	5	835	167.0	27.9	23	10	6	651	293	944	31.5	6	715	321	1,036	34.5	7	784	352	1136	37.9
PHYSIOLOGY	1	258	258.0	8.6	4	4	1	155	137	292	9.7	1	170	151	321	10.7	1	186	165	351	11.7
STATISTICS	9	1,382	153.6	46.1	31	0	10	1,562	0	1,562	52.1	11	1,714	0	1,714	57.1	12	1880	0	1880	62.7
<b>TOTAL</b>	<b>355</b>	<b>59,023</b>	<b>166.3</b>	<b>1,967.5</b>	<b>1,071.8</b>	<b>424.1</b>	<b>402</b>	<b>49,890</b>	<b>16,789</b>	<b>66,679</b>	<b>2,222.6</b>	<b>446</b>	<b>55,495</b>	<b>18,562</b>	<b>74,057</b>	<b>2,469</b>	<b>489</b>	<b>60,606</b>	<b>20,341</b>	<b>80,947</b>	<b>2,698</b>
<b>LANGUAGE ARTS</b>																					
CHINESE	2	247	123.6	8.2	10	2	2	229	50	279	9.3	2	251	55	306	10.2	2	276	61	337	11.2
ENGLISH	144	14,969	104.0	499.0	647	0	159	16,916	0	16,916	563.9	171	18,523	0	18,523	617.4	196	20,358	0	20,358	678.6
ENGLISH, WRITING & READING CENTER	4	442	110.5	14.7	18	80	5	90	410	500	16.7	5	100	453	553	18.4	5	108	494	602	20.1
ENGLISH AS A SECOND LANGUAGE	5	616	123.1	20.5	25	0	5	696	0	696	23.2	5	762	0	762	25.4	5	837	0	837	27.9
ESL, LEARNING CENTER	1	9	8.6	0.3	0	3	1	0	10	10	0.3	1	0	11	11	0.4	1	0	12	12	0.4
FRENCH	10	1,059	105.9	35.3	65	10	9	1,029	168	1,197	39.9	10	1,130	184	1,314	43.8	10	1,239	202	1,441	48.0
GERMAN	4	520	130.0	17.3	32	5	4	505	82	587	19.6	5	555	90	645	21.5	5	608	99	707	23.6
ITALIAN	4	551	137.8	18.4	22	5	4	517	106	623	20.8	4	567	116	683	22.8	4	622	127	749	25.0
JAPANESE	2	502	251.0	16.7	10	2	3	471	96	567	18.9	3	517	106	623	20.8	4	567	116	683	22.8
JOURNALISM	10	756	75.6	25.2	23	27	9	393	461	854	28.5	10	431	506	937	31.2	11	473	555	1,028	34.3
READING	32	3,209	100.3	107.0	106	0	36	3,627	0	3,627	120.9	40	3,979	0	3,979	132.6	44	4,365	0	4,365	145.5
SPANISH	28	4,065	145.2	135.5	140	17	30	4,088	505	4,593	153.1	32	4,486	554	5,040	168.0	33	4,920	608	5,528	184.3
<b>TOTAL</b>	<b>246</b>	<b>26,946</b>	<b>109.5</b>	<b>898.2</b>	<b>1,098</b>	<b>152</b>	<b>267</b>	<b>28,561</b>	<b>1,888</b>	<b>30,449</b>	<b>1,015.0</b>	<b>288</b>	<b>31,301</b>	<b>2,075</b>	<b>33,376</b>	<b>1,112.5</b>	<b>320</b>	<b>34,373</b>	<b>2,274</b>	<b>36,647</b>	<b>1,221.6</b>

DIVISION	Actual						Projected															
	CURRENT PROFILE - FALL SEMESTER 2004						2010					2015					2020					
	DISCIPLINE/PROGRAM	# OF SEC	WSCH	WSCH SEC	FTEs	LECHRS	LAB HRS	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTEs	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTEs	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTEs
<b>LEARNING RESOURCES, TEACHING &amp; TECHNOLOGIES</b>																						
COMPUTER PROF ACADEMIC SUCCESS	9	167	18.6	5.6	12	34	6	47	141	188	6.3	8	52	156	208	6.9	8	57	171	228	7.6	
LEARN & ACADEMIC RESOURCES	27	2,494	92.4	83.1	39	8	31	1,175	1,644	2,819	94.0	33	1,287	1,804	3,091	103.0	37	1,411	1,979	3,390	113.0	
LIBRARY	2	89	44.4	3.0	5	0	2	100	0	100	3.3	3	110	0	110	3.7	3	121	0	121	4.0	
TEACH & LEARN COMMUNITIES	1	24	24.0	0.8	6	0	1	27	0	27	0.9	1	30	0	30	1.0	1	32	0	32	1.1	
<b>TOTAL</b>	<b>39</b>	<b>2,774</b>	<b>71.1</b>	<b>92.5</b>	<b>61</b>	<b>42</b>	<b>40</b>	<b>1,349</b>	<b>1,785</b>	<b>3,134</b>	<b>104.5</b>	<b>45</b>	<b>1,479</b>	<b>1,960</b>	<b>3,439</b>	<b>114.6</b>	<b>49</b>	<b>1,621</b>	<b>2,150</b>	<b>3,771</b>	<b>125.7</b>	
<b>PHYSICAL EDUCATION &amp; ATHLETICS</b>																						
PHYSICAL EDUCATION, GENERAL	36	2,332	64.8	77.7	4	213	41	45	2,588	2,633	87.8	41	52	2,985	3,037	101.2	41	54	3,117	3,171	105.7	
PHYSICAL EDUCATION, OUTDOOR	2	177	88.5	5.9	0	6	2	0	200	200	6.7	3	0	219	219	7.3	3	0	241	241	8.0	
PHYSICAL EDUCATION, FITNESS	57	5,181	90.9	172.7	7	213	65	223	5,630	5,853	195.1	72	245	6,183	6,428	214.3	78	268	6,778	7,046	234.9	
PHYSICAL EDUCATION, PROF PREPARATION	12	1,188	99.0	39.6	14	20	14	537	805	1,342	44.7	15	589	884	1,473	49.1	16	646	969	1,615	53.8	
PHYSICAL EDUCATION, ATHLETICS	15	3,027	201.8	100.9	0	128	17	0	3,430	3,430	114.3	19	0	3,753	3,753	125.1	20	0	4,116	4,116	137.2	
<b>TOTAL</b>	<b>122</b>	<b>11,904</b>	<b>97.6</b>	<b>396.8</b>	<b>25</b>	<b>580</b>	<b>139.0</b>	<b>805</b>	<b>12,653</b>	<b>13,458</b>	<b>448.6</b>	<b>150</b>	<b>886</b>	<b>14,024</b>	<b>14,910</b>	<b>497.0</b>	<b>158</b>	<b>968</b>	<b>15,221</b>	<b>16,189</b>	<b>539.6</b>	
<b>STUDENT SERVICES</b>																						
COUNSELING	25	796	31.843	26.5	77	4	28	857	43	900	30.0	32	940	47	987	32.9	34	1,031	51	1,082	36.1	
<b>TOTAL</b>	<b>25</b>	<b>796</b>	<b>31.8</b>	<b>26.5</b>	<b>77</b>	<b>4</b>	<b>28</b>	<b>857</b>	<b>43</b>	<b>900</b>	<b>30.0</b>	<b>32</b>	<b>940</b>	<b>47</b>	<b>987</b>	<b>32.9</b>	<b>34</b>	<b>1,031</b>	<b>51</b>	<b>1,082</b>	<b>36.1</b>	
<b>TRADES &amp; INDUSTRIAL TECHNOLOGIES</b>																						
ARCHITECTURE	9	1,125	125.1	37.5	36	39	7	603	669	1,272	42.4	7	661	735	1,396	46.5	7	726	805	1,531	51.0	
AVIATION PILOT	9	324	36.0	10.8	33	20	6	231	136	367	12.2	7	253	149	402	13.4	7	278	163	441	14.7	
DRAFTING & MECHANICAL DESIGN	7	618	88.3	20.6	25	25	6	349	349	698	23.3	6	383	383	766	25.5	6	420	420	840	28.0	
ELECTRICITY	22	2,774	126.1	92.5	64	37	25	1,975	1,160	3,135	104.5	27	2,167	1,273	3,440	114.7	30	2,377	1,396	3,773	125.8	
ELECTRONICS	4	252	63.1	8.4	8	7	4	162	127	289	9.6	4	175	138	313	10.4	5	192	151	343	11.4	
TECHNOLOGY	1	36	36	1.2	2	4	1	13	27	40	1.3	1	15	30	45	1.5	1	16	33	49	1.6	
<b>TOTAL</b>	<b>52</b>	<b>5,130</b>	<b>98.7</b>	<b>171.0</b>	<b>168</b>	<b>132</b>	<b>49</b>	<b>3,333</b>	<b>2,468</b>	<b>5,801</b>	<b>193.4</b>	<b>52</b>	<b>3,654</b>	<b>2,708</b>	<b>6,362</b>	<b>212.1</b>	<b>56</b>	<b>4,009</b>	<b>2,968</b>	<b>6,977</b>	<b>232.6</b>	
<b>GRAND TOTALS</b>	<b>1,773</b>	<b>214,058</b>	<b>120.7</b>	<b>7,135</b>	<b>5,091</b>	<b>2,547</b>	<b>1,940</b>	<b>176,399</b>	<b>62,114</b>	<b>238,513</b>	<b>7,903</b>	<b>2,123</b>	<b>194,281</b>	<b>68,466</b>	<b>262,747</b>	<b>8,758</b>	<b>2,312</b>	<b>212,842</b>	<b>74,881</b>	<b>287,723</b>	<b>9,591</b>	

Source: Maas Companies projections

# Attachment G Future Program of Instruction: Projections for WSCH by Discipline/Program at PCC

Attachment G- WSCH Projections by School and Discipline PCC																					
DIVISION	Actual						Projected														
	CURRENT PROFILE - FALL SEMESTER 2004						2010					2015					2020				
DISCIPLINE/PROGRAM	# OF SEC	WSCH	WSCH SEC	FTES	LEC HRS	LAB HRS	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES
<b>BUSINESS &amp; SOCIAL SCIENCES</b>																					
ACCOUNTING	1	65	64.8	2.2	3.6	0.0	1	71	0	71	2.4	2	143	0	143	4.8	3	202	0	202	6.7
ADMINISTRATION OF JUSTICE	1	75	75.0	2.5	3.0	0.0	1	82	0	82	2.7	2	180	0	180	6.0	4	390	0	390	13.0
ANTHROPOLOGY	3	293	97.8	9.8	8.9	0.0	3	323	0	323	10.8	4	352	0	352	11.7	4	382	0	382	12.7
BUSINESS	0	0					1	70	0	70	2.3	2	160	0	160	5.3	4	320	0	320	10.7
COMPUTER & INFO SYSTEMS (COMIS)	3	189	63.1	6.3	3.0	9.0	3	52	156	208	6.9	4	57	170	227	7.6	4	62	185	247	8.2
COMPUTER & BUSINESS SYSTEMS (CBIS)	9	583	64.8	19.4	20.6	23.0	9	301	340	641	21.4	9	329	371	700	23.3	9	356	402	758	25.3
CAOTC	38	1,295	34.1	43.2	59.3	118.7	38	482	943	1,425	47.5	38	525	1,029	1,554	51.8	39	569	1,114	1,683	56.1
CAOTO	13	636	48.9	21.2	20.0	2.0	14	637	63	700	23.3	16	694	69	763	25.4	17	752	74	826	27.5
CAOTT	9	914	101.5	30.5	11.8	11.1	11	523	482	1,005	33.5	12	570	526	1,096	36.5	13	618	570	1,188	39.6
CULINARY ARTS							10	711	2,674	3,385	112.8	11	780	2,935	3,715	123.8	12	856	3,219	4,075	135.8
ECONOMICS	0	0					1	75	0	75	2.5	2	150	0	150	5.0	3	225	0	225	7.5
FIRE	3	264	88.0	8.8	9.0	0.0	3	290	0	290	9.7	4	371	0	371	12.4	3	225	0	225	7.5
GEOGRAPHY	0	0					1	75	0	75	2.5	2	150	0	150	5.0	5	343	0	343	11.4
HISTORY	3	364	121.4	12.1	10.1	0.0	3	401	0	401	13.4	5	546	0	546	18.2	6	568	0	568	18.9
HUMAN SERVICES	21	1,838	87.5	61.3	61.7	8.3	23	1,779	243	2,022	67.4	25	1,941	265	2,206	73.5	27	2,103	287	2,390	79.7
HUMANITIES	1	86	86.4	2.9	3	0	1	95	0	95	3.2	2	104	0	104	3.5	2	112	0	112	3.7
PHILOSOPHY	1	101	100.8	3.4	4	0	1	111	0	111	3.7	2	212	0	212	7.1	2	262	0	262	8.7
POLITICAL SCIENCE	1	119	118.8	4.0	3.6	0.0	1	131	0	131	4.4	2	210	0	210	7.0	4	380	0	380	12.7
PSYCHOLOGY	5	629	125.9	21.0	18.0	0.0	6	692	0	692	23.1	7	808	0	808	26.9	7	818	0	818	27.3
PUBLIC AFFAIRS	2	190	95.1	6.3	4.0	0.0	3	209	0	209	7.0	3	228	0	228	7.6	3	250	0	250	8.3
SOCIOLOGY	2	234	117.0	7.8	6.0	0.0	2	257	0	257	8.6	3	281	0	281	9.4	4	406	0	406	13.5
TOURISM: HOTEL MANAGEMENT	2	135	67.5	4.5	6.0	0.0	2	149	0	149	5.0	2	162	0	162	5.4	2	176	0	176	5.9
TOURISM: RESTAURANT CATERING	1	45	0.0	1.5	3.0	0.0	1	50	0	50	1.7	1	54	0	54	1.8	1	59	0	59	2.0
<b>TOTAL</b>	<b>119</b>	<b>8,056</b>	<b>67.7</b>	<b>268.5</b>	<b>258</b>	<b>172</b>	<b>139</b>	<b>7,566</b>	<b>4,901</b>	<b>12,467</b>	<b>415.6</b>	<b>160</b>	<b>9,007</b>	<b>5,365</b>	<b>14,372</b>	<b>479.1</b>	<b>178</b>	<b>10,434</b>	<b>5,851</b>	<b>16,285</b>	<b>542.8</b>

DIVISION DISCIPLINE/PROGRAM	Actual											Projected									
	CURRENT PROFILE - FALL SEMESTER 2004						2010					2015					2020				
	# OF SEC	WSCH	WSCH SEC	FTE\$	LEC HRS	LAB HRS	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTE\$	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTE\$	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTE\$
<b>CREATIVE ARTS &amp; APPLIED SCIENCES</b>																					
ART	5	506	101	16.9	11	20	5	195	362	557	18.6	6	213	395	608	20.3	6	224	416	640	21.3
CHILD DEV - EARLY CHILDHOOD STUDIES	18	1,558	86.5	51.9	44	12	20	1,354	360	1,714	57.1	24	1,611	428	2,039	68.0	25	1,666	443	2,109	70.3
CHILD DEVELOPMENT - LEARNING	5	399	79.9	13.3	4	22	5	78	361	439	14.6	5	85	394	479	16.0	5	92	427	519	17.3
FAMILY & CONSUMER STUDIES	2	154	77.0	5.1	6	0	2	169	0	169	5.6	2	185	0	185	6.2	2	200	0	200	6.7
FOOD & NUTRITION	1	50	50.4	1.7	2	3	1	20	36	56	1.9	1	22	39	61	2.0	1	24	42	66	2.2
INTERIOR DESIGN (FLORAL)	2	162	81.0	5.4	4	4	2	89	89	178	5.9	2	97	97	194	6.5	2	105	105	210	7.0
MUSIC	1	123	123	4.1	3	0	2	135	0	135	4.5	2	147	0	147	4.9	2	160	0	160	5.3
PHOTOGRAPHY	27	2,047	75.8	68.3	27	101	26	444	1,808	2,252	75.1	27	485	1,972	2,457	81.9	27	525	2,136	2,661	88.7
SPEECH COMMUNICATION	4	272	68.1	9.1	12	0	4	300	0	300	10.0	4	327	0	327	10.9	5	354	0	354	11.8
<b>TOTAL</b>	<b>65</b>	<b>5,272</b>	<b>742.8</b>	<b>175.7</b>	<b>111</b>	<b>161</b>	<b>67</b>	<b>2,784</b>	<b>3,016</b>	<b>5,800</b>	<b>193.3</b>	<b>73</b>	<b>3,172</b>	<b>3,325</b>	<b>6,497</b>	<b>216.6</b>	<b>75</b>	<b>3,350</b>	<b>3,569</b>	<b>6,919</b>	<b>230.6</b>
<b>HEALTH SCIENCES &amp; MATAEMATICS</b>																					
BIOLOGY	2	376	188.0	12.5	8	0	3	207	207	414	13.8	5	302	302	604	20.1	6	362	362	724	24.1
EMERGENCY MEDICAL TECHNOLOGY	4	426	106.5	14.2	9	9	5	239	230	469	15.6	5	261	250	511	17.0	5	282	271	553	18.4
ENVIRONMENTAL SCIENCE	1	81	81.0	2.7	3	0	1	89	0	89	3.0	1	97	0	97	3.2	1	105	0	105	3.5
GEOGRAPHY, PHYSICAL	4	386	96.6	12.9	12	0	5	425	0	425	14.2	5	464	0	464	15.5	5	502	0	502	16.7
HEALTH EDUCATION	4	428	107.0	14.3	11	0	5	471	0	471	15.7	6	513	0	513	17.1	7	556	0	556	18.5
MATHEMATICS	15	2,729	181.9	91.0	67	0	17	3,014	0	3,014	100.5	21	3,084	0	3,084	102.8	25	3,690	0	3,690	123.0
NURSING ASSISTANT	7	1,457	208.2	48.6	40	60	8	641	962	1,603	53.4	8	622	933	1,555	51.8	9	758	1,137	1,895	63.2
NURSING, VOCATIONAL	6	754	125.6	25.1	13	19	7	328	501	829	27.6	7	340	515	855	28.5	8	387	593	980	32.7
<b>TOTAL</b>	<b>43</b>	<b>6,637</b>	<b>154.4</b>	<b>221.2</b>	<b>163</b>	<b>88</b>	<b>51</b>	<b>5,414</b>	<b>1,900</b>	<b>7,314</b>	<b>243.8</b>	<b>58</b>	<b>5,683</b>	<b>2,000</b>	<b>7,683</b>	<b>256.1</b>	<b>66</b>	<b>6,642</b>	<b>2,363</b>	<b>9,005</b>	<b>300.2</b>
<b>LANGUAGE ARTS</b>																					
ENGLISH	23	2,183	94.9	72.8	88	0	24	2,402	0	2,402	80.1	27	2,620	0	2,620	87.3	32	3,034	0	3,034	101.1
ENGLISH, WRITING & READING CENTER	3	128	42.6	4.3	7	33	4	25	115	140	4.7	4	28	126	154	5.1	4	30	136	166	5.5
ENGLISH AS A SECOND LANGUAGE	145	16,857	116.3	561.9	980	0	150	18,543	0	18,543	618.1	155	19,045	0	19,045	634.8	160	19,654	0	19,654	655.1
ESL, LEARNING CENTER	2	108	53.8	3.6	0	6	2	0	118	118	3.9	2	0	129	129	4.3	2	0	140	140	4.7
ESL, VOCATIONAL	4	635	158.7	21.2	29	0	4	698	0	698	23.3	5	762	0	762	25.4	5	815	0	815	27.2
READING	16	1,505	94.1	50.2	53	0	18	1,656	0	1,656	55.2	19	1,811	0	1,811	60.4	22	2,050	0	2,050	68.3
SPANISH	7	978	139.7	32.6	35	5	7	946	129	1,075	35.8	7	1,032	141	1,173	39.1	8	1,120	153	1,273	42.4
VIETNAMESE/ASIAN	1	136	136.0	4.5	6	1	1	127	23	150	5.0	2	289	51	340	11.3	2	289	51	340	11.3
<b>TOTAL</b>	<b>201</b>	<b>22,530</b>	<b>112.1</b>	<b>751.0</b>	<b>1,198</b>	<b>45</b>	<b>210</b>	<b>24,397</b>	<b>385</b>	<b>24,782</b>	<b>826.1</b>	<b>221</b>	<b>25,587</b>	<b>447</b>	<b>26,034</b>	<b>867.8</b>	<b>235</b>	<b>26,992</b>	<b>480</b>	<b>27,472</b>	<b>915.7</b>

DIVISION	Actual						Projected														
	CURRENT PROFILE - FALL SEMESTER 2004						2010					2015					2020				
DISCIPLINE/PROGRAM	# OF SEC	WSCH	WSCH SEC	FTES	LEC HRS	LAB HRS	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES
<b>LEARNING RESOURCES, TEACHING &amp; TECHNOLOGY</b>																					
BASIC ADULT EDUCATION	2	789	394.7	26.3	0	30	3	0	868	868	28.9	3	0	947	947	31.6	3	0	996	996	33.2
CITIZENSHIP	1	56	56.0	1.9	4	0	2	62	0	62	2.1	2	67	0	67	2.2	2	73	0	73	2.4
LEARN & ACADEMIC RESOURCES	8	755	94.4	25.2	8	3	8	220	611	831	27.7	9	240	667	907	30.2	9	260	722	982	32.7
LIBRARY	1	29	29.3	1.0	2	0	1	32	0	32	1.1	2	35	0	35	1.2	2	38	0	38	1.3
<b>TOTAL</b>	<b>12</b>	<b>1,630</b>	<b>135.8</b>	<b>54.4</b>	<b>13</b>	<b>33</b>	<b>14</b>	<b>314</b>	<b>1,479</b>	<b>1,793</b>	<b>59.8</b>	<b>16</b>	<b>342</b>	<b>1,614</b>	<b>1,956</b>	<b>65.2</b>	<b>16</b>	<b>371</b>	<b>1,718</b>	<b>2,089</b>	<b>69.6</b>
<b>PHYSICAL EDUCATION &amp; ATHLETICS</b>																					
PHYSICAL EDUCATION, GENERAL	1	61	61.2	2.0	0	6	1	0	67	67	2.2	1	0	73	73	2.4	1	0	80	80	2.7
PHYSICAL EDUCATION, FITNESS	10	1,105	110.5	36.9	8	34	12	232	984	1,216	40.5	14	274	1,161	1,435	47.8	14	275	1,163	1,438	47.9
<b>TOTAL</b>	<b>11</b>	<b>1,167</b>	<b>106.1</b>	<b>38.9</b>	<b>8</b>	<b>39</b>	<b>13</b>	<b>232</b>	<b>1,051</b>	<b>1,283</b>	<b>42.8</b>	<b>15</b>	<b>274</b>	<b>1,234</b>	<b>1,508</b>	<b>50.3</b>	<b>15</b>	<b>275</b>	<b>1,243</b>	<b>1,518</b>	<b>50.6</b>
<b>STUDENT SERVICES</b>																					
COUNSELING	14	389	27.784	13.0	67	3	15	411	17	428	14.3	17	448	19	467	15.6	18	485	20	505	16.8
<b>TOTAL</b>	<b>14</b>	<b>389</b>	<b>27.8</b>	<b>13.0</b>	<b>67</b>	<b>3</b>	<b>15</b>	<b>411</b>	<b>17</b>	<b>428</b>	<b>14.3</b>	<b>17</b>	<b>448</b>	<b>19</b>	<b>467</b>	<b>15.6</b>	<b>18</b>	<b>485</b>	<b>20</b>	<b>505</b>	<b>16.8</b>
<b>TRADES &amp; INDUSTRIAL TECHNOLOGIES</b>																					
AIR CONDITIONING & REFRIGERATION	8	1,409	176.1	47.0	42	29	8	930	620	1,550	51.7	9	1,014	676	1,690	56.3	10	1,099	733	1,832	61.1
AUTO BODY	4	1,667	416.8	55.6	16	41	4	532	1,302	1,834	61.1	5	580	1,420	2,000	66.7	5	629	1,539	2,168	72.3
AUTO MECHANICS	15	3,208	213.9	106.9	65	85	16	1,518	2,011	3,529	117.6	17	1,655	2,194	3,849	128.3	18	1,793	2,377	4,170	139.0
AVIATION MAINTENANCE TECH	8	2,466	308.2	82.2	49	50	8	1,356	1,356	2,712	90.4	8	1,400	1,400	2,800	93.3	8	1,425	1,425	2,850	95.0
CABINET MAKING	4	554	138.5	18.5	8	26	4	146	463	609	20.3	4	160	505	665	22.2	4	173	547	720	24.0
CARPENTRY	8	1,657	207.1	55.2	30	40	9	784	1,039	1,823	60.8	10	855	1,133	1,988	66.3	10	926	1,228	2,154	71.8
DIESEL MECHANICS	5	1,201	240.2	40.0	20	42	5	423	898	1,321	44.0	5	461	980	1,441	48.0	5	500	1,062	1,562	52.1
FORKLIFT	6	113	18.8	3.8	46	33	4	73	51	124	4.1	4	80	55	135	4.5	4	86	60	146	4.9
HORTICULTURE	8	1,010	126.3	33.7	12	30	9	346	765	1,111	37.0	9	378	834	1,212	40.4	9	410	904	1,314	43.8
MACHINE TOOL	2	352	176.0	11.7	8	17	2	120	267	387	12.9	2	131	291	422	14.1	2	142	316	458	15.3
SHEET METAL	3	308	102.7	10.3	10	13	3	152	186	338	11.3	3	166	203	369	12.3	3	180	220	400	13.3
WELDING	17	1,855	109.1	61.8	14	61	17	367	1,674	2,041	68.0	17	401	1,826	2,227	74.2	17	434	1,978	2,412	80.4
<b>TOTAL</b>	<b>88</b>	<b>15,799</b>	<b>179.5</b>	<b>526.7</b>	<b>321</b>	<b>466</b>	<b>89</b>	<b>6,747</b>	<b>10,632</b>	<b>17,379</b>	<b>579.3</b>	<b>93</b>	<b>7,281</b>	<b>11,517</b>	<b>18,798</b>	<b>626.6</b>	<b>95</b>	<b>7,797</b>	<b>12,389</b>	<b>20,186</b>	<b>672.9</b>
<b>GRAND TOTALS</b>	<b>553</b>	<b>61,480</b>	<b>1,526</b>	<b>2,049</b>	<b>2,140</b>	<b>1,006</b>	<b>598</b>	<b>47,865</b>	<b>23,381</b>	<b>71,246</b>	<b>2,375</b>	<b>653</b>	<b>51,794</b>	<b>25,521</b>	<b>77,315</b>	<b>2,577</b>	<b>698</b>	<b>56,346</b>	<b>27,633</b>	<b>83,979</b>	<b>2,799</b>

Source: Maas Companies projections



# ATTACHMENT H Future Program of Instruction: Projections for Space by Discipline/Program at LAC

Attachment H - ASF/Space Projections at LAC																
SCHOOL	CURRENT ASF 2004				TARGET YEAR 2010				TARGET YEAR 2015				TARGET YEAR 2020			
	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF
<b><i>BUSINESS &amp; SOCIAL SCIENCES</i></b>																
ACCOUNTING	22			0	25	1,519	127	1,646	28	1,667	139	1,806	30	1,828	153	1,981
ADMINISTRATION OF JUSTICE	25			0	28	1,388	70	1,458	31	1,523	77	1,600	34	1,671	84	1,755
ADMIN OF JUS/POLICE ACADEMY	15			0	17	531	395	926	19	582	434	1,016	20	638	476	1,114
ANTHROPOLOGY	20			0	23	1,164	0	1,164	25	1,278	0	1,278	27	1,401	0	1,401
BUSINESS, GENERAL	8			0	9	461	50	511	10	506	55	561	11	555	61	616
BUSINESS, INTERNATIONAL	5			0	5	168	20	188	5	185	22	207	6	202	24	226
BUSINESS, LAW	8			0	9	453	0	453	10	500	0	500	11	548	0	548
COMPUTER & INFO SYSTEMS	9			0	10	63	753	816	11	70	827	897	12	76	907	983
COMPUTER & BUS INFO SYSTEMS	37		6,105	6,105	38	930	3,329	4,259	42	1,020	3,652	4,672	44	1,119	4,006	5,125
COMPUTER SCIENCE	1			0	1	14	32	46	1	16	35	51	1	17	39	56
COMPUTER APPLICATIONS	29		1,567	1,567	29	238	1,123	1,361	30	261	1,233	1,494	31	286	1,352	1,638
COMPUTER OFFICE TECHNOLOGY	4			0	4	136	45	181	4	150	49	199	6	164	54	218
COMPUTER/TYPING	11			0	12	269	1,335	1,604	14	296	1,465	1,761	15	324	1,608	1,932
CULINARY ARTS	9		2,157	2,157												
ECONOMICS	21			0	24	1,696	0	1,696	26	1,861	0	1,861	28	2,041	0	2,041
FIRE SCIENCE	10			0	11	731	1,904	2,635	13	802	2,090	2,892	14	880	2,292	3,172
GEOGRAPHY	14			0	15	825	125	950	18	905	137	1,042	19	994	151	1,145
HISTORY	59			0	67	3,884	0	3,884	73	4,262	0	4,262	80	4,675	0	4,675
HUMAN SERVICES	2			0	2	92	0	92	3	101	0	101	3	110	0	110
HUMANITIES	1			0	1	77	0	77	1	84	0	84	1	92	0	92
MANAGEMENT	7			0	8	360	22	382	9	395	24	419	10	433	0	433
MARKETING	6			0	7	283	0	283	7	311	0	311	8	341	26	367
PHILOSOPHY	25			0	32	1,916	0	1,916	36	2,102	0	2,102	39	2,306	0	2,306
POLITICAL SCIENCE	41			0	46	2,763	0	2,763	51	3,032	0	3,032	56	3,326	0	3,326

<i>BUSINESS &amp; SOCIAL SCIENCES CONTINUED</i>	CURRENT ASF 2004				TARGET YEAR 2010				TARGET YEAR 2015				TARGET YEAR 2020			
	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF
PSYCHOLOGY	39			0	44	3,165	332	3,497	48	3,472	364	3,836	53	3,809	399	4,208
PUBLIC AFFAIRS	1			0	1	11	0	11	1	13	0	13	1	14	0	14
PUBLIC ADMINISTRATION	1			0	1	65	0	65	1	72	0	72	1	79	0	79
REAL ESTATE	8			0	9	478	0	478	10	527	0	527	11	578	0	578
SOCIOLOGY	27			0	31	1,812	0	1,812	34	1,989	0	1,989	37	2,181	0	2,181
TOURISM: HOTEL MANAGE	1			0	1	12	0	12	1	13	0	13	1	15	0	15
TOURISM: TRAVEL & TOUR	3			0	3	86	37	123	3	94	41	135	4	103	45	148
GENERAL CLASSROOMS		11,673		11,673			0	0			0	0				
<b>TOTAL</b>	<b>469</b>	<b>13,677</b>	<b>9,829</b>	<b>21,502</b>	<b>513</b>	<b>27,600</b>	<b>9,699</b>	<b>35,289</b>	<b>565</b>	<b>30,104</b>	<b>10,644</b>	<b>38,733</b>	<b>614</b>	<b>32,826</b>	<b>11,677</b>	<b>42,483</b>

Note: Data includes Distance Education, Off-campus, and Non credit

<i>CREATIVE ARTS &amp; APPLIED SCIENCES</i>	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF
ART	85		18,522	18,522	82	2,106	13,291	15,397	90	2,311	14,582	16,893	98	2,534	15,993	18,527
CHILD DEVELOPMENT- ADULT	2			0	2	21	106	127	2	23	117	140	2	25	128	153
CHILD DEVELOPMENT- EARLY CHILD	38	2,016	1,124	3,140	43	1,806	310	2,116	47	1,982	340	2,322	52	2,173	373	2,546
CHILD DEVELOPMENT- FAM DAY CARE	3			0	3	88	361	449	4	96	396	492	4	105	434	539
CHILD DEVELOPMENT- LEARNING	8			0	10	28	1,853	1,881	10	31	2,034	2,065	11	34	2,231	2,265
CHILD DEVELOPMENT- PARENT EDU	16			0	14	98	1,048	1,146	14	108	1,150	1,258	14	119	1,264	1,383
CHILD DEVELOPMENT- SCHOOL AGE	2			0	2	46	161	207	2	50	177	227	2	55	193	248
CHILD DEVELOPMENT- SPECIAL EDU	1			0	1	57	0	57	1	62	0	62	1	68	0	68
COMMUNICATIVE DISORDERS	8			0	9	248	125	373	9	272	138	410	10	298	152	450
CREATIVE ARTS	2			0	3	190	0	190	3	208	0	208	3	228	0	228
DANCE	28			0	29	453	2,823	3,276	29	497	3,098	3,595	32	545	3,398	3,943
FAMILY & CONSUMER STUDIES *	10		456	456	11	13	4,940	4,953	12	14	5,421	5,435	13	16	5,945	5,961
FASHION DESIGN	17	1,166	1,358	2,524	19	384	2,125	2,509	21	422	2,332	2,754	23	462	2,558	3,020
FILM	12			0	20	965	516	1,481	21	1,047	559	1,606	23	1,150	614	1,764
FOOD & NUTRITION	16		2,061	2,061	18	533	1,347	1,880	20	586	1,478	2,064	22	641	1,617	2,258
INTERIOR DESIGN	8		1,144	1,144	8	188	634	822	8	207	696	903	8	227	763	990
MUSIC	89		10,356	10,356	98	2,319	16,671	18,990	109	2,554	18,368	20,922	120	2,791	20,064	22,855
PHOTOGRAPHY	2			0	2	48	821	869	3	53	901	954	3	58	988	1,046
RADIO & TELEVISION	19		2,329	2,329	20	565	1,657	2,222	21	621	1,818	2,439	23	681	1,994	2,675
SPEECH COMMUNICATION	70	2,968		2,968	79	3,073	219	3,292	87	3,372	241	3,613	95	3,698	264	3,962
THEATRE ARTS	29		6,094	6,094	29	480	3,116	3,596	32	527	3,418	3,945	33	578	3,749	4,327
<b>TOTAL</b>	<b>465</b>	<b>6,150</b>	<b>43,444</b>	<b>49,594</b>	<b>502</b>	<b>13,709</b>	<b>52,124</b>	<b>65,833</b>	<b>545</b>	<b>15,043</b>	<b>57,264</b>	<b>72,307</b>	<b>592</b>	<b>16,486</b>	<b>62,722</b>	<b>79,208</b>

Note: Data includes Distance Education, Off-campus, and Non credit \* Family & Consumer Studies largely non-credit and off-campus

HEALTH, SCIENCE & MATHEMATICS HEALTH, SCIENCE & MATHEMATICS	CURRENT ASF 2004				TARGET YEAR 2010				TARGET YEAR 2015				TARGET YEAR 2020			
	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF
ALLIED HEALTH	15			0	17	522	884	1,406	18	572	971	1,543	20	626	1,062	1,688
ANATOMY	8		2,602	2,602	9	525	2,634	3,159	11	637	3,194	3,831	12	693	3,474	4,167
ASTRONOMY	7			0	8	536	566	1,102	9	588	621	1,209	10	645	682	1,327
BIOLOGY	56		7,747	7,747	63	2,792	8,906	11,698	69	3,064	9,773	12,837	76	3,360	10,718	14,078
CHEMISTRY	13		5,820	5,820	15	859	4,381	5,240	16	942	4,808	5,750	18	1,033	5,273	6,306
DIAGNOSTIC MED IMAGE	9			0	10	163	2,725	2,888	11	179	2,990	3,169	12	196	3,279	3,475
ENGINEERING	1			0	1	13	0	13	1	14	0	14	1	15	0	15
ENVIRONMENTAL SCIENCE	7			0	8	460	0	460	9	505	0	505	10	554	0	554
GEOGRAPHY, PHYSICAL	8			0	9	658	0	658	10	725	0	725	11	795	0	795
GEOLOGY	9		2,052	2,052	10	454	1,812	2,266	11	498	1,989	2,487	12	546	2,181	2,727
HEALTH EDUCATION	26			0	30	1,617	0	1,617	34	1,775	0	1,775	37	1,946	0	1,946
MATHEMATICS	118		264	264	132	10,668	2,304	12,972	149	11,963	2,537	14,500	162	13,016	2,779	15,795
MEDICAL ASSISTING	5			0	6	101	822	923	6	111	902	1,013	7	122	990	1,112
NURSING, ASSOC DEG **	43		6,952	6,952	49	756	9,685	10,441	54	830	10,628	11,458	59	910	11,657	12,567
NURSING, VOCATIONAL	9			0	10	266	1,042	1,308	11	292	1,144	1,436	12	320	1,254	1,574
PHYSICAL EDUCATION- ADAPTED	6			0	8	0	0	0	9	0	0	0	10	0	0	0
PHYSICS	5		3,941	3,941	6	279	752	1,031	6	307	825	1,132	7	336	905	1,241
PHYSIOLOGY	1		1,624	1,624	1	66	320	386	1	73	351	424	1	80	385	465
STATISTICS	9			0	10	670	0	670	11	735	0	735	12	807	0	807
OTHER: 4900			739	739												
GEN CLASSROOMS		15,368		15,368												
<b>TOTAL</b>	<b>355</b>	<b>15,368</b>	<b>31,741</b>	<b>47,109</b>	<b>402</b>	<b>21,405</b>	<b>36,833</b>	<b>58,238</b>	<b>446</b>	<b>23,810</b>	<b>40,733</b>	<b>64,543</b>	<b>489</b>	<b>26,000</b>	<b>44,639</b>	<b>70,639</b>

Note: Data includes Distance Education, Off-campus, and Non credit \*\* Nursing labs are typically off-campus

LANGUAGE ARTS	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF
CHINESE	2			0	2	98	75	173	2	108	83	191	2	118	91	209
ENGLISH	144		621	621	159	7,258	0	7,258	171	7,946	0	7,946	196	8,734	0	8,734
ENGLISH -CENTER	4			0	5	39	1,053	1,092	5	43	1,165	1,208	5	47	1,268	1,315
ENGLISH AS A SECOND LANG	5			0	5	298	0	298	5	327	0	327	5	359	0	359
ESL LEARNING CENTER	1			0	1	0	25	25	1	0	27	27	1	0	30	30
FRENCH	10			0	9	442	251	693	10	485	276	761	10	532	303	835
GERMAN	4			0	4	217	123	340	5	238	135	373	5	261	149	410
ITALIAN	4			0	4	222	159	381	4	243	174	417	4	267	191	458
JAPANESE	2			0	3	202	145	347	3	222	159	381	4	243	174	417
JOURNALISM	10		414	414	9	169	988	1,157	10	185	1,084	1,269	11	203	1,188	1,391
READING	32	2,338	1,276	3,614	36	1,556	0	1,556	40	1,707	0	1,707	44	1,872	0	1,872
SPANISH	28	2,440	936	3,376	30	1,754	758	2,512	32	1,924	832	2,756	33	2,111	912	3,023

	CURRENT ASF 2004				TARGET YEAR 2010				TARGET YEAR 2015				TARGET YEAR 2020			
<i>LANGUAGE ARTS CONTINUED</i>	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF
GEN CLSSRM P BLDG.		4,153		4,153												
GEN CLSSRM W TRAILERS		2,753		2,753												
<b>TOTAL</b>	<b>246</b>	<b>11,684</b>	<b>3,247</b>	<b>14,931</b>	<b>267</b>	<b>12,255</b>	<b>3,577</b>	<b>15,832</b>	<b>288</b>	<b>13,428</b>	<b>3,935</b>	<b>17,363</b>	<b>320</b>	<b>14,747</b>	<b>4,306</b>	<b>19,053</b>
Note: Data includes Distance Education, Off-campus, and Non credit																
<i>LEARNING RESOURCES, TEACHING &amp; TECHNOLOGIES</i>	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF
COMP PROF FOR ACADEMIC SUCCESS	9			0	6	21	365	386	8	23	403	426	8	24	438	462
LEARNING & ACADEMIC RESOURCES	27			0	31	504	4,225	4,729	33	552	4,636	5,188	37	605	5,085	5,690
LIBRARY	2			0	2	43	0	43	3	47	0	47	3	52	0	52
TEACH & LEARN COMM	1			0	1	12	0	12	1	13	0	13	1	14	0	14
<b>TOTAL</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>580</b>	<b>4,590</b>	<b>5,170</b>	<b>45</b>	<b>635</b>	<b>5,039</b>	<b>5,674</b>	<b>49</b>	<b>695</b>	<b>5,523</b>	<b>6,218</b>
Note: Data includes Distance Education, Off-campus, and Non credit																
<i>PHYSICAL EDUCATION &amp; ATHLETICS</i>	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF
PHYSICAL EDUCATION - GENERAL	36	675		675	41	19	0	19	41	22	0	22	41	23	0	23
PHYSICAL EDUCATION- OUTDOOR	2			0	2	0	0	0	3	0	0	0	3	0	0	0
PHYSICAL EDUCATION- FITNESS	57			0	65	96	0	96	72	105	0	105	78	115	0	115
PHYSICAL EDUCATION - PROF PREP	12			0	14	230	0	230	15	253	0	253	16	277	0	277
PHYSICAL EDUCATION-ATHLETICS	15			0	17	0	0	0	19	0	0	0	20	0	0	0
<b>TOTAL</b>	<b>122</b>	<b>675</b>	<b>0</b>	<b>675</b>	<b>139</b>	<b>345</b>	<b>0</b>	<b>345</b>	<b>150</b>	<b>380</b>	<b>0</b>	<b>380</b>	<b>158</b>	<b>415</b>	<b>0</b>	<b>415</b>
*** Phy Edu labs are calculated using an alternate format																
<i>STUDENT SERVICES</i>	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF
COUNSELING	25			0	28	368	110	478	32	403	120	523	34	442	132	574
<b>TOTAL</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>368</b>	<b>110</b>	<b>478</b>	<b>32</b>	<b>403</b>	<b>120</b>	<b>523</b>	<b>34</b>	<b>442</b>	<b>132</b>	<b>574</b>
<i>TRADES &amp; INDUSTRIAL TECHNOLOGIES****</i>	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF
ARCHITECTURE	9		2,027	2,027	7	259	1,719	1,978	7	284	1,887	2,171	7	312	2,069	2,381
AVIATION PILOT	9			0	6	99	290	389	7	109	318	427	7	119	349	468
DRAFTING & MECH DES	7		2,584	2,584	6	150	1,121	1,271	6	164	1,230	1,394	6	180	1,349	1,529
ELECTRICITY	22		13,662	13,662	25	847	3,723	4,570	27	930	4,085	5,015	30	1,020	4,481	5,501
ELECTRONICS	4			0	4	69	407	476	4	75	442	517	5	82	485	567
TECHNOLOGY	1			0	1	6	88	94	1	6	96	102	1	7	105	112
GENERAL CLASSROOMS		4,159		4,159												
<b>TOTAL</b>	<b>52</b>	<b>4,159</b>	<b>18,273</b>	<b>22,432</b>	<b>49</b>	<b>1,430</b>	<b>7,348</b>	<b>8,778</b>	<b>52</b>	<b>1,568</b>	<b>8,058</b>	<b>9,626</b>	<b>56</b>	<b>1,720</b>	<b>8,838</b>	<b>10,558</b>
**** Inactive space 2,937 ASF																
<b>GRAND TOTAL</b>	<b>1,773</b>	<b>51,713</b>	<b>106,534</b>	<b>156,243</b>	<b>1,940</b>	<b>77,692</b>	<b>114,281</b>	<b>189,963</b>	<b>2,123</b>	<b>85,371</b>	<b>125,793</b>	<b>209,149</b>	<b>2,312</b>	<b>93,331</b>	<b>137,837</b>	<b>229,148</b>

Source: Maas Companies projection

# Attachment I Future Program of Instruction: Projections for Space by Discipline/Program at PCC

Attachment I- ASF/Space Projections at PCC

SCHOOL	CURRENT ASF 2004				TARGET YEAR 2010				TARGET YEAR 2015				TARGET YEAR 2020			
	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF
<b><i>BUSINESS &amp; SOCIAL SCIENCES</i></b>																
ACCOUNTING	1			0	1	34	0	34	2	67	0	67	3	95	0	95
ADMINISTRATION OF JUSTICE	1			0	1	39	0	39	2	85	0	85	4	184	0	184
ANTHROPOLOGY	3			0	3	153	0	153	4	167	0	167	4	180	0	180
BUSINESS	0			0	1	33	0	33	2	76	0	76	4	151	0	151
COMPUTER & INFORMATION SYSTEM	3		1,805	1,805	3	25	265	290	4	27	290	317	4	29	315	344
COMPUTER & BUSINESS SYSTEM	9		970	970	9	143	578	721	9	156	630	786	9	168	683	851
CAOTC	38		2,935	2,935	38	228	1,207	1,435	38	248	1,317	1,565	39	269	1,426	1,695
COATO	13			0	14	301	81	382	16	328	88	416	17	356	95	451
CAOTT	9		2,110	2,110	11	247	618	865	12	270	674	944	13	292	730	1,022
CULINARY ARTS					10	305	6,873	7,178	11	335	7,542	7,877	12	367	8,272	8,639
ECONOMICS	0			0	1	35	0	35	2	71	0	71	3	106	0	106
FIRE SCIENCE	3			0	3	137	0	137	4	176	0	176	3	106	0	106
GEOGRAPHY	0			0	1	35	0	35	2	71	0	71	5	162	0	162
HISTORY	3			0	3	190	0	190	5	258	0	258	6	269	0	269
HUMAN SERVICES (4 RMS)	21	3,789		3,789	23	842	519	1,361	25	918	567	1,485	27	995	614	1,609
HUMANITIES	1			0	1	45	0	45	2	49	0	49	2	53	0	53
PHILOSOPHY	1			0	1	52	0	52	2	100	0	100	2	124	0	124
POLITICAL SCIENCE	1			0	1	62	0	62	2	99	0	99	4	180	0	180
PSYCHOLOGY	5			0	6	327	0	327	7	382	0	382	7	387	0	387
PUBLIC AFFAIRS	2			0	3	99	0	99	3	108	0	108	3	118	0	118
SOCIOLOGY	2			0	2	122	0	122	3	133	0	133	4	192	0	192
TOURISM: HOTEL MAN	2			0	2	70	0	70	2	77	0	77	2	83	0	83
TOURISM: REST CATER	1			0	1	23	0	23	1	26	0	26	1	26	0	26

	CURRENT ASF 2004				TARGET YEAR 2010				TARGET YEAR 2015				TARGET YEAR 2020			
<i>BUSINESS &amp; SOCIAL SCIENCES CONTINUED</i>	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF
GENERAL CLASSROOMS		828		828												
<b>TOTAL</b>	<b>119</b>	<b>4,617</b>	<b>7,820</b>	<b>12,437</b>	<b>139</b>	<b>3,547</b>	<b>10,141</b>	<b>13,688</b>	<b>160</b>	<b>4,227</b>	<b>11,108</b>	<b>15,335</b>	<b>178</b>	<b>4,892</b>	<b>12,135</b>	<b>17,027</b>
<i>CREATIVE ARTS &amp; APPLIED SCIENCES</i>	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF
ART	5		1,308	1,308	5	92	930	1,022	6	101	1,014	1,115	6	106	1,069	1,175
CHILD DEVELOPMENT-EARLY CHILD STUDIES	18		982	982	20	640	925	1,565	24	762	1,100	1,862	25	788	1,138	1,926
CHILD DEVELOPMENT-LEARNING	5			0	5	37	929	966	5	40	1,013	1,053	5	44	1,097	1,141
FAMILY & CONSUMER STUDIES	2			0	2	80	0	80	2	87	0	87	2	95	0	95
FOODS & NUTRITION	1			0	1	9	91	100	1	10	99	109	1	11	108	119
INTERIOR DESIGN: FLORAL	2		914	914	2	42	438	480	2	46	478	524	2	50	518	568
MUSIC	1			0	2	64	0	64	2	70	0	70	2	76	0	76
PHOTOGRAPHY	27	638	3,507	4,145	26	210	4,647	4,857	27	229	5,069	5,298	27	248	5,491	5,739
SPEECH COMMUNICATION	4			0	4	142	0	142	4	155	0	155	5	167	0	167
GENERAL CLASSROOMS				0												
<b>TOTAL</b>	<b>65</b>	<b>638</b>	<b>6,711</b>	<b>7,349</b>	<b>67</b>	<b>1,316</b>	<b>7,960</b>	<b>9,276</b>	<b>73</b>	<b>1,500</b>	<b>8,773</b>	<b>10,273</b>	<b>75</b>	<b>1,585</b>	<b>9,421</b>	<b>11,006</b>
<i>HEALTH, SCIENCE &amp; MATHEMATICS</i>	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF
BIOLOGICAL SCIENCES	2			0	3	98	482	580	5	143	704	847	6	171	844	1,015
EMERGENCY MEDICAL TECHNICIAN	4			0	5	113	491	604	5	123	536	659	5	134	581	715
ENVIRONMENTAL SCIENCE	1			0	1	42	0	42	1	46	0	46	1	50	0	50
GEOG, PHYSICAL	4			0	5	201	0	201	5	219	0	219	5	238	0	238
HEALTH EDUCATION	4			0	5	223	0	223	6	243	0	243	7	263	0	263
MATHEMATICS (2 RMS)	15	2,003		2,003	17	1,426	0	1,426	21	1,458	0	1,458	25	1,745	0	1,745
NURSING ASSISTANT	7		2,213	2,213	8	303	2,058	2,361	8	318	2,157	2,475	9	358	2,433	2,791
NURSING VOCATIONAL	6			0	7	155	1,073	1,228	7	161	1,103	1,264	8	183	1,268	1,451
GENERAL CLASSROOMS				0												
<b>TOTAL</b>	<b>43</b>	<b>2003</b>	<b>2213</b>	<b>4216</b>	<b>51</b>	<b>2,561</b>	<b>4,104</b>	<b>6,665</b>	<b>58</b>	<b>2,711</b>	<b>4,500</b>	<b>7,211</b>	<b>66</b>	<b>3,142</b>	<b>5,126</b>	<b>8,268</b>
<i>LANGUAGE ARTS</i>	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF
ENGLISH (4 RMS)	23	2,920		2,920	24	1,136	0	1,136	27	1,239	0	1,239	32	1,435	0	1,435
ENGLISH WRITING & READING CENTER	3		2,500	2,500	4	12	296	308	4	13	323	336	4	14	350	364
ESL (22 RMS)	145	14,374		14,374	150	8,771	0	8,771	155	9,009	0	9,009	160	9,297	0	9,297
ESL, LEARNING CENTER	2		1,938	1,938	2	0	304	304	2	0	332	332	2	0	360	360
ESL, VOC	4			0	4	331	0	331	5	360	0	360	5	386	0	386
READING	16	851	1,621	2,472	18	783	0	783	19	857	0	857	22	970	0	970
SPANISH	7	768		768	7	448	194	642	7	488	211	699	8	530	229	759
ASIAN LANGUAGE	1			0	1	60	34	94	2	137	77	214	2	137	77	214
<b>TOTAL</b>	<b>201</b>	<b>18,913</b>	<b>6,059</b>	<b>24,972</b>	<b>210</b>	<b>11,541</b>	<b>828</b>	<b>12,369</b>	<b>221</b>	<b>12,103</b>	<b>943</b>	<b>13,046</b>	<b>235</b>	<b>12,769</b>	<b>1,016</b>	<b>13,785</b>

	CURRENT ASF 2004				TARGET YEAR 2010				TARGET YEAR 2015				TARGET YEAR 2020			
	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF
<b>LEARNING RESOURCES, TEACHING &amp; TECHNOLOGIES</b>																
BASIC ADULT EDUCATION	2			0	3	0	2,232	2,232	3	0	2,435	2,435	3	0	2,560	2,560
CITIZENSHIP	1			0	2	29	0	29	2	32	0	32	2	34	0	34
LEARNING & ACADEMIC RESOURCES	8			0	8	104	1,570	1,674	9	114	1,715	1,829	9	123	1,855	1,978
LIBRARY	1			0	1	15	0	15	2	17	0	17	2	18	0	18
GENERAL CLASSROOMS				0												
<b>TOTAL</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>148</b>	<b>3,802</b>	<b>3,950</b>	<b>16</b>	<b>163</b>	<b>4,150</b>	<b>4,313</b>	<b>16</b>	<b>175</b>	<b>4,415</b>	<b>4,590</b>
<b>PHYSICAL EDUCATION &amp; ATHLETICS</b>																
PHYSICAL EDUCATION, GENERAL	1			0	1	0	0	0	1	0	0	0	1	0	0	0
PHYSICAL EDUCATION, FITNESS	10			0	12	110	0	110	14	130	0	130	14	130	0	130
GEN CLASSRM PE: 5,777 ASF				0				0				0				0
<b>TOTAL</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>110</b>	<b>0</b>	<b>110</b>	<b>15</b>	<b>130</b>	<b>0</b>	<b>130</b>	<b>15</b>	<b>130</b>	<b>0</b>	<b>130</b>
<b>STUDENT SERVICES</b>																
COUNSELING	14			0	15	194	44	238	17	212	48	260	18	230	52	282
<b>TOTAL</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>194</b>	<b>44</b>	<b>238</b>	<b>17</b>	<b>212</b>	<b>48</b>	<b>260</b>	<b>18</b>	<b>230</b>	<b>52</b>	<b>282</b>

TRADES & INDUSTRIAL TECHNOLOGIES	CURRENT ASF 2004				TARGET YEAR 2010				TARGET YEAR 2015				TARGET YEAR 2020			
	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF	N SEC	LEC ASF	LAB ASF	TOTAL ASF
AIR CONDITIONING & REFRIGERATION	8		10,569	10,569	8	440	3,446	3,886	9	480	3,760	4,240	10	520	4,073	4,593
AUTO BODY	4		5,151	5,151	4	252	11,146	11,398	5	274	12,159	12,433	5	297	13,172	13,469
AUTO MECHANICS**	15		4,384	4,384	16	718	17,219	17,937	17	783	18,784	19,567	18	848	20,349	21,197
TEMP FACILITIES			10,264	10,264												
AVIATION MAIN TECH***	8		1,228	1,228	8	642	10,158	10,800	8	662	10,482	11,144	8	674	10,671	11,345
TEMP FACILITIES			9,436	9,436												
CABINET MAKING	4		5,200	5,200	4	69	3,469	3,538	4	75	3,784	3,859	4	82	4,100	4,182
CARPENTRY	8		3,038	3,038	9	371	3,334	3,705	10	404	3,637	4,041	10	438	3,941	4,379
DIESEL MECHANICS	5		5,492	5,492	5	200	7,689	7,889	5	218	8,387	8,605	5	236	9,087	9,323
FORKLIFT	6			0	4	35	163	198	4	38	178	216	4	41	193	234
HORTICULTURE*	8		750	750	9	163	3,680	3,843	9	179	4,015	4,194	9	194	4,349	4,543
MACHINE TOOL	2		6,714	6,714	2	57	1,028	1,085	2	62	1,122	1,184	2	67	1,215	1,282
SHEET METAL	3		3,568	3,568	3	72	717	789	3	79	783	862	3	85	848	933
WELDING	17		5,852	5,852	17	174	6,443	6,617	17	190	7,028	7,218	17	205	7,615	7,820
TEMP FACILITIES		2181		2,181												
OTHER LAB - 4900			690	690												
GENERAL CLASSROOMS - 7		4,692		4,692												
<b>TOTAL</b>	<b>88</b>	<b>6,873</b>	<b>72,336</b>	<b>79,209</b>	<b>89</b>	<b>3,193</b>	<b>68,492</b>	<b>71,685</b>	<b>93</b>	<b>3,444</b>	<b>74,119</b>	<b>77,563</b>	<b>95</b>	<b>3,687</b>	<b>79,613</b>	<b>83,300</b>
<b>GRAND TOTAL</b>	<b>553</b>	<b>33,044</b>	<b>95,139</b>	<b>128,183</b>	<b>598</b>	<b>22,610</b>	<b>95,371</b>	<b>117,981</b>	<b>653</b>	<b>24,490</b>	<b>103,641</b>	<b>128,131</b>	<b>698</b>	<b>26,610</b>	<b>111,778</b>	<b>138,388</b>

\* Greenhouses - 5,340 ASF \*\* Inactive: Auto Mechanics 11,745 \*\*\* Inactive: Aviation Main 10,568

Source: Maas Companies projection

# Attachment J Space Needs Projection for Student Services and Student Activities at LAC

Attachment J- Projected Space Needs For Student Services & Student Activities at LAC

<b>BLOCK A ADMISSIONS &amp; RECORDS</b>	<b>DESCRIPTION</b>	<b>RM TYPE</b>	<b># OF ROOMS</b>	<b>ASF UNIT</b>	<b>ASF TOTAL</b>	<b>CURRENT ASF</b>
	ADMISSIONS RECEPTION & CIRCULATION	OFFICE/OFFICE SERV	1	1,200	1,200	
	DEAN'S OFFICE	OFFICE/OFFICE SERV	1	200	200	
	ADMINISTRATIVE ASSISTANT OFFICE	OFFICE/OFFICE SERV	1	150	150	
	ADMISSIONS WORK AREA	OFFICE/OFFICE SERV	1	1,800	1,800	
	RECORDS/STORAGE (BASEMENT)	STORAGE	1	1,500	1,500	
	REGISTRATION	OFFICE/OFFICE SERV	1	1,000	1,000	
	TRANSCRIPTS & RECORDS	OFFICE/OFFICE SERV	1	500	500	
					<b>6,350</b>	<b>3,127</b>
<b>BLOCK B COUNSELING</b>	<b>DESCRIPTION</b>	<b>RM TYPE</b>	<b># OF ROOMS</b>	<b>ASF UNIT</b>	<b>ASF TOTAL</b>	<b>CURRENT ASF</b>
	COUNSELING RECEPTION AREA	OFFICE/OFFICE SERV	1	450	450	
	COUNSELING WALK-IN OFFICES	OFFICE/OFFICE SERV	2	100	200	
	COUNSELING OFFICES	OFFICE/OFFICE SERV	20	100	2,000	
	ADJUNCT COUNSELING OFFICES	OFFICE/OFFICE SERV	6	100	600	
	DEAN'S OFFICE	OFFICE/OFFICE SERV	1	200	200	
	COORDINATOR' OFFICE	OFFICE/OFFICE SERV	1	150	150	
	ADMINISTRATIVE ASSISTANT OFFICE	OFFICE/OFFICE SERV	2	150	300	
	LIBRARY/RESOURCE CENTER	READING/STUDY	1	400	400	
	WORKROOM	OFFICE/OFFICE SERV	1	350	350	

	SEMINAR/STUDY RMS	STUDY/TUTORIAL	1	250	250	
	STUDENT SUCCESS CENTER	STUDY/TUTORIAL	1	600	600	
	LOUNGE	LOUNGE	1	250	250	
					<b>5,750</b>	<b>2,779</b>
<b>BLOCK C EOPS</b>	<b>DESCRIPTION</b>	<b>RM TYPE</b>	<b># OF ROOMS</b>	<b>ASF UNIT</b>	<b>ASF TOTAL</b>	<b>CURRENT ASF</b>
	RECEPTION	OFFICE/OFFICE SERV	1	300	300	
	DIRECTOR'S OFFICE	OFFICE/OFFICE SERV	1	200	200	
	ADMINISTRATIVE 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	3	100	300	
	TUTORING/PEER COUNSELING	OFFICE/OFFICE SERV	8	100	800	
	MEETING ROOM	MEETING RM	1	250	250	
	WORKROOM/FILES	OFFICE/OFFICE SERV	1	250	250	
					<b>2,800</b>	<b>1,164</b>
<b>BLOCK D DSPS</b>	<b>DESCRIPTION</b>	<b>RM TYPE</b>	<b># OF ROOMS</b>	<b>ASF UNIT</b>	<b>ASF TOTAL</b>	<b>CURRENT ASF</b>
	RECEPTION	OFFICE/OFFICE SERV	1	400	400	
	ASSISTANT DEAN OFFICE	OFFICE/OFFICE SERV	1	200	200	
	ADMINISTRATIVE ASSISTANT	OFFICE/OFFICE SERV	3	150	450	
	SPECIAL SERVICES ASSISTANT'S OFFICES	OFFICE/OFFICE SERV	2	150	300	
	COUNSELING/SUPPORT OFFICES	OFFICE/OFFICE SERV	6	100	600	
	TUTORIAL CENTER	READING/STUDY	1	400	400	
	ACCOMMODATED TESTING	CLINICAL	1	300	300	
	SPECIAL TESTING	CLINICAL	1	200	200	
	MEETING ROOM	MEETING RM	1	250	250	
	HIGH TECH COMPUTER CENTER	READING/STUDY	1	400	400	
	WORKROOM/ARCHIVES	OFFICE/OFFICE SERV	2	250	500	
					<b>4,000</b>	<b>3,135</b>

<b>BLOCK E FINANCIAL AID</b>	<b>DESCRIPTION</b>	<b>RM TYPE</b>	<b># OF ROOMS</b>	<b>ASF UNIT</b>	<b>ASF TOTAL</b>	<b>CURRENT ASF</b>
	RECEPTION/SERVICE AREA	OFFICE/OFFICE SERV	1	400	400	
	DEAN'S OFFICE	OFFICE/OFFICE SERV	1	200	200	
	ADMINISTRATIVE ASSISTANT	OFFICE/OFFICE SERV	1	150	150	
	ASSOCIATE DIRECTOR	OFFICE/OFFICE SERV	1	150	150	
	COUNSELING OFFICES	OFFICE/OFFICE SERV	5	100	500	
	COUNSELING OFFICES, PART-TIME	OFFICE/OFFICE SERV	2	100	200	
	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	
					<b>3,250</b>	<b>1,775</b>
<b>BLOCK F ASSESSMENT &amp; ORIENTATION</b>	<b>DESCRIPTION</b>	<b>RM TYPE</b>	<b># OF ROOMS</b>	<b>ASF UNIT</b>	<b>ASF TOTAL</b>	<b>CURRENT ASF</b>
	RECEPTION/SERVICE AREA	OFFICE/OFFICE SERV	1	450	450	
	COORDINATOR'S OFFICE	OFFICE/OFFICE SERV	1	150	150	
	ADMINISTRATIVE ASSISTANT'S OFFICE	OFFICE/OFFICE SERV	1	150	150	
	MATRICULATION SPECIALIST'S OFFICES	OFFICE/OFFICE SERV	6	100	600	
	WORKROOM	OFFICE/OFFICE SERV	1	250	250	
	TESTING AREA	CLINICAL	1	1,000	1,000	
					<b>2,600</b>	<b>2,077</b>
<b>BLOCK G INTERNATIONAL STUDENTS</b>	<b>DESCRIPTION</b>	<b>RM TYPE</b>	<b># OF ROOMS</b>	<b>ASF UNIT</b>	<b>ASF TOTAL</b>	<b>CURRENT ASF</b>
	PROGRAM SPECIALIST	OFFICE/OFFICE SERV	1	150	150	
	ADMINISTRATIVE ASSISTANT	OFFICE/OFFICE SERV	1	150	150	
	MEETING ROOM	MEETING RM	1	350	350	
	WORKROOM	OFFICE/OFFICE SERV	1	250	250	
	SUPPORT STATIONS	OFFICE/OFFICE SERV	2	100	200	
					<b>1,100</b>	<b>1,263</b>
<b>BLOCK H BURSAR'S OFFICE</b>	<b>DESCRIPTION</b>	<b>RM TYPE</b>	<b># OF ROOMS</b>	<b>ASF UNIT</b>	<b>ASF TOTAL</b>	<b>CURRENT ASF</b>
	RECEPTION	RECEPTION	1	150	150	
	BURSAR	OFFICE/OFFICE SERV	1	150	150	
	SUPPORT STAFF	OFFICE/OFFICE SERV	3	100	300	
	WORKROOM/VAULT	OFFICE/OFFICE SERV	1	250	250	
					<b>850</b>	<b>350</b>

<b>BLOCK I HEALTH SERVICES</b>	<b>DESCRIPTION</b>	<b>RM TYPE</b>	<b># OF ROOMS</b>	<b>ASF UNIT</b>	<b>ASF TOTAL</b>	<b>CURRENT ASF</b>
Note: Ambulance Storage Facility Needed	RECEPTION/SERVICE	PUBLIC WAITING 880	1	250	250	
	TREATMENT ROOMS	TREATMENT 850	2	150	300	
	EXAMINATION ROOMS	TREATMENT 850	2	150	300	
	DIRECTOR'S OFFICE	NURSES STATION 830	1	150	150	
	NURSE'S OFFICE	NURSES STATION 830	1	200	200	
	PHYSICIAN'S OFFICE	NURSES STATION 830	1	200	200	
	RECOVERY ROOM	TREATMENT 850	1	100	100	
	LAB ROOM	SERV LAB 860	1	125	125	
	FILES	SUPPLIES 870	1	100	100	
						<b>1,725</b>
				<b>STUDENT SERVICES</b>	<b>TOTAL ASF</b>	<b>CURRENT ASF</b>
					<b>28,425</b>	<b>16,006</b>



Attachment J - Projected Space Needs For Student Services & Student Activities at LAC

<b>BLOCK A BOOK STORE</b>	<b>DESCRIPTION</b>	<b>RM TYPE</b>	<b># OF ROOMS</b>	<b>ASF UNIT</b>	<b>ASF TOTAL</b>	<b>CURRENT ASF</b>
	STAFF OFFICES	OFFICE/OFFICE SERV	5	100	500	
	OFFICE STOREROOM	OFFICE/OFFICE SERV	1	250	250	
	PREPARATION AREA	MERCHAND SERV	1	400	400	
	COMMERCIAL AREA	MERCHAND FAC	1	7,500	7,500	
Note: Bookstore capacity to 15,000 to 19,000 ASF (a flat amount plus % of students)	WAREHOUSE/STORAGE	MERCHAND SERV	1	1,500	1,500	
					<b>10,150</b>	<b>11,568</b>
<b>BLOCK B FOOD SERVICE</b>	<b>DESCRIPTION</b>	<b>RM TYPE</b>	<b># OF ROOMS</b>	<b>ASF UNIT</b>	<b>ASF TOTAL</b>	<b>CURRENT ASF</b>
	KITCHEN/SERVICE/STORAGE	FOOD SERVICE	1	1,984	1,984	
	VENDING AREA	FOOD FACILITIES	1	1,244	1,244	
	DINING AREA	FOOD FACILITIES	1	6,435	6,435	
	SAGA DINING AREA	FOOD FACILITIES	1	980	980	
	WORKROOM	FOOD SERVICE	1	1,970	1,970	
	INSTRUCTIONAL FACILITIES	3000 LAB/LAB SERV	2	609	1,217	
Note: Food Services capacity to 12,000 to 15,000 ASF (% of enrollments)	INSTRUCTIONAL FACILITIES SERV	3000 LAB/LAB SERV	1	188	188	
					<b>14,018</b>	<b>14,018</b>

<b>BLOCK C STUDENT CENTER</b>	<b>DESCRIPTION</b>	<b>RM TYPE</b>	<b># OF ROOMS</b>	<b>ASF UNIT</b>	<b>ASF TOTAL</b>	<b>CURRENT ASF</b>
<b>LOWER FLOOR</b>	RECREATION ROOMS	RECREATION	1	3,553	3,553	
	RECREATION ROOMS	RECREATION SERV	1	70	70	
	OPEN COMPUTER ROOM	STUDY/TUTORIAL	1	1,518	1,518	
	CLUB ROOM	MEETING RM	1	1,194	1,194	
	POSTER ROOM	MEETING RM	1	450	450	
	MEETING ROOM	MEETING RM	1	122	122	
	MEETING ROOM	MEETING RM	1	120	120	
	VENDING	FOOD SERV	1	110	110	
	OFFICE	OFFICE/OFFICE SERV	1	162	162	7,299
	<b>MAIN FLOOR</b>	STUDENT GOVERNMENT OFFICES	RECREATION	1	1,120	1,120
STUDENT GOV OFFICE SERV		RECREATION SERV	4	189	756	
CLERICAL SUPPORT		OFFICE/OFFICE SERV	4	172	688	
MEETING RM		MEETING RM	1	337	337	
MEETING RM SERV		MEETING RM SERV	2	175	350	
NORDIC LOUNGE		ASSEMBLY	1	5,060	5,060	
CAREER CENTER		OFFICE/OFFICE SERV	1	752	752	9,061
<b>UPPER FLOOR</b>		MEETING ROOM	MEETING RM	1	530	530
	MEETING ROOM SERV	MEETING RM SERV	1	78	78	
	OFFICES	OFFICE/OFFICE SERV	6	277.3	1,664	
	STUDENT DEVELOPMENT ROOM	MEETING RM	1	325	325	
	CONFERENCE ROOM	CONF RM	1	266	266	
	CONFERENCE ROOM SERV	CONF RM SERV	1	22	22	2,885
					<b>19,247</b>	<b>19,245</b>
Note: No space identified for the American Language & Culture Institute (1,264 ASF)						
				<b>STUDENT ACTIVITIES</b>	<b>TOTAL ASF</b>	<b>CURRENT ASF</b>
					<b>43,415</b>	<b>44,831</b>
				<b>TOTAL STUDENT SERVICES AND STUDENT ACTIVITIES</b>	<b>TOTAL ASF</b>	<b>CURRENT ASF</b>
					<b>71,840</b>	<b>60,837</b>

Source: Maas Companies Projections

# Attachment K Space Needs Projection for Student Services and Student Activities at PCC

## Attachment K - Projected Space Needs For Student Services & Student Activities at PCC

<i>STUDENT SERVICES</i>						
<i>BLOCK A ADMISSIONS &amp; RECORDS</i>						
	DESCRIPTION	RM TYPE	# OF ROOMS	ASF UNIT	ASF TOTAL	CURRENT ASF
	ADMISSIONS OPEN WORK AREA	OFFICE/OFFICE SERV	1	1,800	1,800	
	DIRECTOR'S OFFICE	OFFICE/OFFICE SERV	1	150	150	
	OFFICES	OFFICE/OFFICE SERV	2	115	230	
	WORKROOM	OFFICE/OFFICE SERV	1	120	120	
	TRANSFER CENTER	OFFICE/OFFICE SERV	1	405	405	
					<b>2,705</b>	<b>1,948</b>
<i>BLOCK B COUNSELING</i>						
	DESCRIPTION	RM TYPE	# OF ROOMS	ASF UNIT	ASF TOTAL	CURRENT ASF
	COUNSELING RECEPTION AREA	OFFICE/OFFICE SERV	1	400	400	
	COUNSELING OFFICES	OFFICE/OFFICE SERV	11	101	1,111	
	WORKROOM	OFFICE/OFFICE SERV	1	114	114	
	RESOURCE AREA	MEETING RM	1	180	180	
	WORKROOM	OFFICE/OFFICE SERV	2	172	344	
	WORKROOM	OFFICE/OFFICE SERV	1	114	114	
					<b>2,263</b>	<b>2,044</b>
<i>BLOCK C EOPS</i>						
	DESCRIPTION	RM TYPE	# OF ROOMS	ASF UNIT	ASF TOTAL	CURRENT ASF
	RECEPTION	OFFICE/OFFICE SERV	1	512	512	
	DIRECTOR'S OFFICE	OFFICE/OFFICE SERV	1	150	150	
	OFFICES	OFFICE/OFFICE SERV	2	100	200	
					<b>862</b>	<b>630</b>

<b>BLOCK D DSPS</b>	<b>DESCRIPTION</b>	<b>RM TYPE</b>	<b># OF ROOMS</b>	<b>ASF UNIT</b>	<b>ASF TOTAL</b>	<b>CURRENT ASF</b>
	RECEPTION	OFFICE/OFFICE SERV	1	372	372	
	DIRECTOR'S OFFICE	OFFICE/OFFICE SERV	1	150	150	
	OFFICES	OFFICE/OFFICE SERV	3	100	300	
	TESTING	CLINICAL/NON HEALTH	1	250	250	
					<b>1,072</b>	<b>495</b>
<b>BLOCK E FINANCIAL AID</b>	<b>DESCRIPTION</b>	<b>RM TYPE</b>	<b># OF ROOMS</b>	<b>ASF UNIT</b>	<b>ASF TOTAL</b>	<b>CURRENT ASF</b>
	RECEPTION/SERVICE AREA	OFFICE/OFFICE SERV	1	1,222	1,222	
	DIRECTOR'S OFFICE	OFFICE/OFFICE SERV	1	153	153	
	OFFICES	OFFICE/OFFICE SERV	5	103	515	
	WORKROOM/FILE STORAGE	OFFICE/OFFICE SERV	1	213	213	
					<b>2,103</b>	<b>2,633</b>
<b>BLOCK F ASSESSMENT &amp;</b>	<b>DESCRIPTION</b>	<b>RM TYPE</b>	<b># OF ROOMS</b>	<b>ASF UNIT</b>	<b>ASF TOTAL</b>	<b>CURRENT ASF</b>
	RECEPTION/SERVICE AREA	OFFICE/OFFICE SERV	1	929	929	
	DIRECTOR'S OFFICE	OFFICE/OFFICE SERV	1	125	125	
	OFFICES	OFFICE/OFFICE SERV	3	101	303	
	WORKROOM/FILES	OFFICE/OFFICE SERV	1	110	110	
	COMPUTER/TESTING CENTER	CLINICAL/NON HEALTH	1	822	822	
					<b>2,289</b>	<b>1,603</b>
<b>BLOCK G CASHIER'S OFFICE</b>	<b>DESCRIPTION</b>	<b>RM TYPE</b>	<b># OF ROOMS</b>	<b>ASF UNIT</b>	<b>ASF TOTAL</b>	<b>CURRENT ASF</b>
	RECEPTION	RECEPTION	1	324	324	
	VAULT	OFFICE/OFFICE SERV	1	85	85	
					<b>409</b>	<b>345</b>

<b>BLOCK I HEALTH SERVICES</b>						
	DESCRIPTION	RM TYPE	# OF ROOMS	ASF UNIT	ASF TOTAL	CURRENT ASF
	RECEPTION/SERVICE	PUBLIC WAITING 880	1	150	150	
	TREATMENT ROOMS	TREATMENT 850	1	125	125	
	EXAMINATION ROOMS	TREATMENT 850	1	125	125	
	NURSE'S OFFICE	NURSES STATION 830	1	121	121	
	FILES	SUPPLIES 870	1	100	100	
					<b>621</b>	<b>369</b>
				<b>STUDENT SERVICES</b>	<b>TOTAL ASF</b>	<b>CURRENT ASF</b>
					<b>12,324</b>	<b>10,067</b>
<b>STUDENT ACTIVITIES</b>						
<b>BLOCK A BOOK STORE</b>						
	DESCRIPTION	RM TYPE	# OF ROOMS	ASF UNIT	ASF TOTAL	CURRENT ASF
	COMMERCIAL AREA	MERCHAND FAC	1	3,387	3,387	
	WAREHOUSE/STORAGE	MERCHAND SERV	1	455	455	
	Note: Bookstore capacity from 6,500 to 7,300 ASF (a flat amount plus % of enrollments)				<b>3,842</b>	<b>2,356</b>
<b>BLOCK B FOOD SERVICE</b>						
	DESCRIPTION	RM TYPE	# OF ROOMS	ASF UNIT	ASF TOTAL	CURRENT ASF
	KITCHEN/SERVICE/STORAGE	FOOD SERVICE	1	3,719	3,719	
	Note: Food Service from 4,500 to 5,200 ASF (% of enrollments)	SERV	1	2,225	2,225	
					<b>5,944</b>	<b>5,944</b>
<b>BLOCK C STUDENT CENTER</b>						
	DESCRIPTION	RM TYPE	# OF ROOMS	ASF UNIT	ASF TOTAL	CURRENT ASF
	RECREATION ROOMS	RECREATION	1	1,336	1,336	
	ASB RECEPTION	RECREATION	1	458	458	
	OFFICE		1	144	144	
	ASB OFFICES		4	100	400	
	STUDENT LOUNGE	LOUNGE	1	1,218	1,218	
	MEETING ROOM	MEETING RM	1	249	249	
					<b>3,805</b>	<b>5,222</b>
				<b>STUDENT ACTIVITIES</b>	<b>TOTAL ASF</b>	<b>CURRENT ASF</b>
					<b>13,591</b>	<b>13,522</b>
				<b>TOTAL STUDENT SERVICES AND STUDENT ACTIVITIES</b>	<b>TOTAL ASF</b>	<b>CURRENT ASF</b>
					<b>25,915</b>	<b>23,589</b>

Source: Maas Companies Projections



# Attachmnet L Space Determination Methology

## Overview

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

## Prescribed State Space Standards

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

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

## Lecture Space

The determination for lecture assignable square feet (ASF) is based on the size of the college. Colleges generating 140,000 WSCH or more are allowed a factor of 42.9 ASF/100 WSCH, regardless of the lecture discipline. Colleges generating under 140,000 WSCH are allowed to factor 47.3 ASF/100 WSCH.

CATEGORY	FORMULA	RATES/ ALLOWANCES
<b>CLASSROOMS</b>	ASF/STUDENT STATION	15
	STATION UTILIZATION RATE	66%
	AVERAGE HRS ROOM/WEEK	34.98
<b>TEACHING LABORATORIES</b>	ASF/STUDENT STATION*	*
	STATION UTILIZATION RATE	85%
	AVERAGE HRS ROOM/WEEK	23.37
<b>OFFICES/ CONFERENCE ROOMS</b>	ASF PER FULL-TIME EQUIVALENT FACULTY (FTEF)	140
<b>LIBRARY/LRC</b>	BASE ASF ALLOWANCE	3,795
	ASF 1ST 3,000 DAY GRADED ENROLLMENT (DGE)	3.83
	ASF/3001-9000 DGE	3.39
	ASF > 9,000	2.94
<b>INSTRUCTIONAL MEDIA AV/TV</b>	BASE ASF ALLOWANCE	3,500
	ASF 1ST 3,000 DAY GRADED ENROLLMENT (DGE)	1.50
	ASF/3001-9000 DGE	0.75
	ASF > 9,000	0.25

\* Varies by discipline

Source: California Code of Regulations Title 5, Chapter 8

## Standards for Laboratory Space

Listed in Table L-2 are state standards used to determine assignable square footage (ASF) for laboratory space. The standards offer measures in both ASF per student station and in ASF per 100 WSCH generated. Unlike the lecture space standards, these are discipline-specific with wide variation.

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	30	150
MATHEMATICS	1700	30	150
PHYSICAL SCIENCE	1900	60	257
PSYCHOLOGY	2000	30	150
PUBLIC AFFAIRS/SERVICES	2100	50	214
SOCIAL SCIENCE	2200	30	150
COMMERCIAL	3000	50	214
INTERDISCIPLINARY	4900	60	257

Source: Maas Companies- Calculations based on California Code of Regulations Title 5, Chapter 8, Section 57208

## Non-State Space Standards

The state provides standards for utilization and planning for more than 60% of all types of spaces on campus. Capacity estimates for those remaining spaces- representing approximately 40%- are based on a combination of factors including the size and/or nature of the institution. Standards for the remaining types of spaces are presented in Table L-3. These standards were determined based on a national study of space and on approval of the State Chancellor's Office.

CATEGORY OF SPACE	BASIS	ASF/ FACTOR
NON-CLASS LABORATORIES	.095 ASF PER HEADCOUNT STUDENTS	0.095
TEACHING GYM	GREATER OF 2.5 ASF PER FTES OR 35,000 ASF	2.5 - 35,999
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	0.67
HEALTH SERVICE	ASF ALLOWANCE	1,200
CHILD CARE	GREATER OF 0.40 ASF PER HEADCOUNT OR 6,000 ASF (ALSO SEE STATE CHILD CARE STANDARDS)	0.40
DATA PROCESSING	ASF ALLOWANCE	5,000
PHYSICAL PLANT	ASF ALLOWANCE	5% OF TOTAL
ALL OTHER SPACE	ASF ALLOWANCE	2.5% OF TOTAL

Source: Maas Companies & State Chancellor's Office