



STRATEGIC PLANNING COUNCIL AGENDA

Date: February 1, 2011
Starting Time: 2:00 p.m.
Ending Time: 4:00 p.m.
Place: MB-15

CHAIR: Deegan

MEMBERS: Barton, Brannick, Cater, Cerda, Claypool, Cuaron, Dowd, Halttunen, Hoffmann, Hogan-Egkan, Kelber, Kovrig, Laughlin, Lucero, Martinez, Maunu, Shattuck, Sivert, Talmo, Titus, Tortarolo, Vernoy, Wick

RECORDER: Ashour

	Attachments	Time
A. <u>MINUTES</u>		5 min
1. Approve Minutes of January 25, 2011		
B. <u>ACTION ITEMS/SECOND READING</u>		60 min
1. Goal 1 Obj 1.1: Plans – 2022 Educational & Facilities Master Plan Update	Exhibit B1a/B1b	
2. Review, Discuss, Accept Accreditation Follow-Up Report 2011 <u>DRAFT</u>		
C. <u>ACTION ITEMS/FIRST READING</u>		0 min
1. Academic Calendar 2012-2013	Exhibit C1	
2. Holiday Schedule 2011-2012	Exhibit C2	
3. Winter Holidays 2012-2014	Exhibit C3	
4. Board Policies 2720, 3050, 3410, 3420, 3505, 3600 3820, 4005, 4040, 4235, 4240, 7330	Exhibit C4	
5. Administrative Procedures 3050, 3505, 3820, 4023 4300, 4400, 7145	Exhibit C5	
D. <u>ACCREDITATION RECOMMENDATIONS AND PROGRESS</u>		10 min
1. Accrediting Commission Actions and Policy Updates		
2. Status Reports on Recommendations #8, #10, #11		
3. Evaluate Implementation of Recommendation #2		
E. <u>INTEGRATED PLANNING MODEL</u>		10 min
1. SPC Timeline Check-in		
2. Goal 3 Obj. 3.2: Orientation – Establish Workgroup		
3. Discuss Governor's FY 2011-12 Proposed Budget		
4. FY 2011-12 Division budget development process begins		
F. <u>REPORTS OF PLANNING COUNCILS</u>		15 min.
1. Finance & Administrative Services Planning Council – Bonnie Ann Dowd		
2. Human Resource Services Planning Council – John Tortarolo		
3. Instructional Planning Council – Berta Cuaron		
4. Student Services Planning Council – Mark Vernoy		
G. <u>REPORT FROM PC3H COMMITTEE</u>		5 min
H. <u>OTHER ITEMS</u>		



**STRATEGIC PLANNING COUNCIL
MEETING MINUTES
February 1, 2011**

A regular meeting of the Palomar College Strategic Planning Council scheduled February 1, 2011, was held in MB-15. President Robert Deegan called the meeting to order at 2:00 p.m.

ROLL CALL

Present: Barton, Brannick, Cater, Cerda, Cuaron, Deegan, Dowd, Halttunen, Hoffmann, Hogan-Egkan, Kelber, Kovrig, Laughlin, Lucero, Martinez, Maunu, Shattuck, Sivert, Talmo, Titus, Tortarolo, Vernoy, Wick
Absent: Claypool
Recorder: Cheryl Ashour
Guests: Susan Coleman, Brent Gowen, Glynda Knighten, Michelle Tucker for Debbi Claypool

A. MINUTES

1. Approve Minutes of January 25, 2011

MSC (Lucero/Titus) to approve the Minutes of January 25, 2011 as corrected.

B. ACTION ITEMS/SECOND READING

1. Goal 1 Obj 1.1: Plans – 2022 Educational and Facilities Master Plan Update (EFMPU) (Exhibit B)

MSC (Brannick/Cater) to approve the 2022 Educational and Facilities Master Plan Update.

2. Accept Accreditation Follow-Up Report 2011

MSC (Brannick/Vernoy) to accept the Accreditation Follow-Up Report 2011.

C. ACTION ITEMS/FIRST READING

1. Academic Calendar 2012-2013 (Exhibit C1)

MSC (Tortarolo/Vernoy) to move to action

MSC (Titus/Cater) to approve the Academic Calendar 2012-2013

2. Holiday Schedule 2011-2012 (Exhibit C2)

MSC (Tortarolo/Vernoy) to move to action

MSC (Titus/Cater) to approve the Holiday Schedule 2011-2012

Teresa Laughlin asked if the Calendar Committee discussed taking a full week off for the Thanksgiving holiday. Vice President Tortarolo responded that it was discussed, and a decision was made to continue to take only Thursday and Friday off for the holiday. There was discussion on the placement of the Veterans Holiday.

3. Winter Holidays 2012-2014 (Exhibit C3)

MSC (Tortarolo/Vernoy) to move to action

MSC (Titus/Cater) to approve the Winter Holidays Schedule 2012-2014

4. Board Policies 2720, 3050, 3410, 3420, 3505, 3600, 3820, 4005, 4040, 4235, 4240, 7330 (Exhibit C4)

In Board Policy 3505, the meaning of the sentence, "The District must ensure that its employees are in compliance with the disaster service worker oath requirements" was clarified. Board Policies 2720, 3050, 3410, 3420, 3505, 3600, 3820, 4005, 4040, 4235, 4240 and 7370 will return as a second reading item on the February 15 SPC meeting agenda.

5. Administrative Procedures 3050, 3505, 3820, 4023, 4300, 4400, 7145 (Exhibit C5)

In Administrative Procedure 3505, the second paragraph was revised to read, "The Superintendent/President shall ensure that an emergency management team is created to aid in the development, implementation, and communication of its emergency response plan."

In Administrative Procedure 3820, the fourth paragraph was revised to read, "When a gift of personal property has been received and approved by the Governing Board, Inventory Control shall be advised so that the property is properly recorded and inventoried."

In Administrative Procedure 4400, the first sentence of paragraph three was revised to read, "Community services courses shall not be referred to as noncredit. These courses are "not for credit" courses and are expected to be financially self-supporting with regard to direct costs."

The Revised Administrative Procedures 3505, 3820, and 4400, along with Administrative Procedures 3050, 4023, 4300, and 7145 will return as a second reading item on the February 15 SPC meeting agenda.

D. ACCREDITATION RECOMMENDATIONS AND PROGRESS

1. Accrediting Commission Actions and Policy Updates

Vice President Cuaron reported that ACCJC sent out a first reading of proposed policies. She will summarize them at the next SPC meeting.

2. Status Reports on Recommendations #4, #8, #10, and #11

- **Recommendation #4 – Program Review and Planning**
 - This recommendation was to ensure that there is college-wide participation in our Program Review and Planning Process, so that it crosses all departments, and it is integrated with our planning process. We need to demonstrate that departments and programs are undergoing program review on an annual basis; that the data analysis being gathered is used to support program review and planning; and that additional goals are being established by departments or units as a result of the program review process. In the IPM, PRPs are at the bottom of that diagram which indicates that work flows up into the overall college-wide planning process. We are on track; every planning council has stepped up and done its work. This is reflected in the follow-up report as well.
- **Recommendation #8 – Conduct additional training to prevent Harassment, Discrimination and Disparaging comments against employees.**
 - We are conducting and have conducted harassment training for all supervisors. It is a bi-annual program which has largely been completed this year. Beginning fall, the same two-hour training will be available online to all faculty and staff through the Professional Development Program website.
- **Recommendation #10 – Prepare a Comprehensive Technology Master Plan that is integrated with other College plans**
 - SPC accepted the Technology Master Plan in November, 2010, so we have addressed this recommendation.
- **Recommendation #11 – Long-Term Health Fund Liability**
 - GASB 45 requires the District to have an actuarial conducted every two years. A study has been completed and will be presented next Tuesday to the Governing Board. The actuary will also present the results of the study at 2:00 pm to the Budget Committee and any other members of the campus community that wish to be in attendance and are unable to attend the Governing Board meeting that evening. V.P. Dowd reported that the actuarial study reflects a total unfunded liability as of August 1, 2010 valuation date of approximately \$78.5 million. GASB 45 does not require funding the liability; however, it does require that it be reported on the District's financial statements, which has been done by the external auditors for FY2009-10. The "pay as you go" method is an acceptable method of addressing retiree health liabilities and is the method currently being used by the District through annual transfers to Fund 69, which is a separate fund of the District maintained by the County. Only funds placed in an irrevocable trust may be recognized as a reduction to an unfunded liability. GASB 45 further provides for the amortization over a 30 year period of an unfunded liability. Based upon this actuarial study, the District should be transferring an additional \$1.8 million into Fund 69 to address the total liability. Discussion followed regarding keeping funds in Fund 69 versus moving funds into an irrevocable trust. It was explained that the

primary reason why funds have not been moved into an irrevocable trust is because the District has access to all of its cash held by the County. Given the difficult state budget situation and cash deferrals currently imposed on colleges, Palomar has chosen to keep the balance of funds beyond the annual expenses in Fund 69 rather than transfer to an irrevocable trust because the cash associated with that trust would no longer be accessible to the District. If the District did not have access to that cash, it would be required to borrow cash, incurring interest expense cost, which would reduce the amount of operating budget available in a given fiscal year. The Governing Board makes the decision with regard to how and what to fund in regards to the long-term retiree health liabilities.

3. **Evaluate Implementation of Recommendation #2: Integrated Planning, Evaluation, and Resource Allocation Decision Making**

We have implemented Recommendation #2 and it is documented in the March 2011 Follow-up Report. Next month we will complete the planning cycle with an evaluation of the IPM and RAM.

E. **INTEGRATED PLANNING MODEL**

1. **SPC Timeline Check-In**

Michelle Barton reviewed agenda items scheduled for the next meeting.

2. **Goal 3 Obj. 3.2: Orientation – Establish Workgroup**

Our timeline indicates we need to begin this work this spring. Today we need to identify the orientation workgroup. They will review, expand, and revise our current annual orientation training. When the current orientation was developed, the constituency leadership and senior leadership met to outline the content of the orientation. The constituent leadership helped conduct the first orientation. After discussion, it was decided that the constituent group leadership could designate someone if they were not able to participate in the workgroup planning. The constituent leadership will be contacted this week to find out if they want to participate in the workgroup and, if so, provide the name of the person representing the group. A progress report is due March 1. This objective needs to be completed by the end of spring so that SPC can begin the fall semester with an orientation.

3. **Discuss Governor's FY 2011-12 Proposed Budget**

The Governor's budget was discussed at the last meeting; since that time, there has been no update.

4. **FY 2011-12 Division budget development process begins**

The 2011-12 divisional budget process has begun. Vice President Dowd reminded everyone that salary and benefits represent 87% of the budget. Fiscal Services is also in the process of identifying fixed non-discretionary institutional costs beyond that of salary and benefits. Whatever is left over of available projected resources will be used to budget the 4's and 5's and other discretionary expenditures in accordance with the RAM. At this point, until we hear more from the Governor, VP Dowd anticipates that the budget will be developed using last year's budget amounts. There was discussion about the faculty obligation number (FON), and the reason why the College is moving forward in hiring 20 faculty in order to meet the FON.

F. **REPORTS OF PLANNING COUNCILS**

1. **Finance & Administrative Services Planning Council**

Vice President Dowd reported that FRC will meet this Thursday.

2. **Human Resource Services Planning Council**

Vice President Tortarolo reported that HRSPC will meet today. They plan to review their SAO's. Their program review plan is broken down into seven service-area outcomes.

3. **Instructional Planning Council**

Vice President Cuaron reported that IPC met last Wednesday. Vice President Cuaron indicated that IPC reviewed the PRP allocation summary and informed the Council of the additional allocation received from

SPC. IPC has already prioritized its staffing recommendations for this year. At its next meeting, IPC will review the data gathered by divisions and departments for the Staffing Plan. After the regular IPC meeting, the IPC sub-committee met and made a few recommended changes to the rationale form used by departments, and developed a timeline for this year.

4. Student Services Planning Council

Vice President Vernoy reported that SSPC appointed a member to the Safety and Security Committee. Mary SanAgustin spoke to the group about accreditation and asked for feedback on the follow-up report. A master list of all equipment and technology priority needs was created. Everyone was asked to rank their top ten; the results will be reviewed at the next meeting. They will also rank their list of new and replacement positions. Sherry Titus discussed the procedure ASG devised regarding requests to use the Student Union on rainy days.

G. REPORT FROM PC3H COMMITTEE

Berta Cuaron reported that there was a large turnout for the LGBTQ Center's grand opening last Wednesday.

H. OTHER ITEMS

Teresa Laughlin announced that the Political Economy Days is scheduled for April 6 and 7. It will run from 8:00 a.m. to 3:30 p.m. each day.

I. ADJOURNMENT

There being no remaining items, the meeting adjourned at 3:45 p.m.

INTRODUCTION

Purpose

The *2009 Educational Master Plan Update* (Master Plan Update or Plan) revises the educational component of the *2022 Education and Facilities Master Plan* (EFMP 2022). It provides a current perspective, incorporating the changes that have occurred within the College and the program of instruction over **the** past seven years. The Master Plan Update is based on the premise that the academic program of instruction is the foundation for all other plans and planning efforts that occur within the District, including those of support services, human resources, technology support, and facilities.

The Master Plan Update targets the following objectives:

- 1) Identifies the key changes that have occurred since 2002, when the EFMP 2022 was initially completed
- 2) Updates the educational component of the EFMP 2022
- 3) Addresses the full scope of educational needs/demands for the future from a districtwide perspective
- 4) Outlines a recommended plan of action
- 5) Serves as the bridge to the **Facility Master Plan**

Guiding Principles

The **Educational** Master Plan Update took into account the core tenets and beliefs of Palomar College, referencing these core elements to **ensure** a measure of consistency and purpose. These core beliefs included the following:

Vision: *Learning for Success*

Mission: *Our mission is to provide an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and goals. As a comprehensive college, we support and encourage students who are pursuing transfer-readiness, general education, basic skills, career and technical training, aesthetic and cultural enrichment,*

and lifelong education. We are committed to promoting the learning outcomes necessary for our students to contribute as individuals and global citizens living responsibly, effectively, and creatively in an interdependent and changing world.

Values: *Palomar College is dedicated to achieving student success and cultivating a love of learning. Through ongoing planning and self-evaluation, we strive to improve performances and outcomes. In creating the learning and cultural experiences that fulfill our mission and ensure the public's trust, we are guided by our core values of*

- *Excellence in teaching, learning, and service*
- *Integrity as the foundation for all we do*
- *Access to our programs and services*
- *Equity and the fair treatment of all in our policies and procedures*
- *Diversity in learning environments, philosophies, cultures, beliefs, and people*
- *Inclusiveness of individual and collective viewpoints in collegial decision-making processes*
- *Mutual respect and trust through transparency, civility, and open communications*
- *Creativity and innovation in engaging students, faculty, staff, and administrators*
- *Physical presence and participation in the community*

Strategic Goals:

Goal 1: Implement an integrated planning, review, and evaluation model that provides for the allocation of resources on the basis of department/unit and college-wide priorities.

Objective 1.1 Update existing Educational Master Plan, Facilities Plan, and Technology Master Plans and create Staffing Plan and Equipment Plans in accordance with the college's Integrated Planning and Resource Allocation Model.

Objective 1.2 Establish a method in each planning council to evaluate the effectiveness of the previous year's allocations and to prioritize current year allocations.

Objective 1.3 *Modify the budget development process, ensuring that Program Review and Planning, Strategic Planning and Master Planning priorities are the basis of resource allocation decisions.*

Objective 1.4 *Annually evaluate the extent to which the college's Integrated Planning Model reflects the college's mission and results in improvement.*

Goal 2: *Strengthen programs and services in order to support our students' educational goals.*

Objective 2.1 *Open a Teaching and Learning Center on the San Marcos campus, as identified in the college's basic skills plan.*

Objective 2.2 *Examine the processes by which students progress through English, mathematics, reading, and ESL sequences.*

Objective 2.3 *Implement the GRAD (Goal, Responsibility, Attitude, Determination) campaign which encourages students to take responsibility for achieving their educational goals.*

Objective 2.4 *Implement Student Learning Outcomes Assessment Cycles (SLOACs) and Services Area Outcomes Assessment Cycles (SAOACs) at the course, program, and institutional level to further improve institutional effectiveness.*

Objective 2.5 *Establish processes to ensure the quality of distance education offerings.*

Goal 3: *Ensure that the college's shared governance structure operates effectively and that the processes for decision-making are clearly defined and participatory.*

Objective 3.1 *Create a glossary of governance terms.*

Objective 3.2 *Develop and implement an annual orientation program on college governance.*

Objective 3.3 *Create a centralized archive documenting institutional history: major planning council recommendations, precedent-setting decisions, and the evolution of shared governance structures.*

Objective 3.4 *Develop and implement a method for assessing the effectiveness of the shared governance process.*

Goal 4: *Recruit, hire, and support diverse faculty and staff to meet the needs of students.*

Objective 4.1 *Complete an EEO Plan.*

Objective 4.2 *Develop a staffing plan that identifies minimum and optimum staffing levels throughout the district.*

Objective 4.3 *Evaluate the extent to which staffing plans and decisions reflect the needs expressed in the Council and College-wide priorities.*

Goal 5: *Ensure that existing and future facilities support learning, programs, and services.*

Objective 5.1 *Develop and implement a plan for opening the North Education Center.*

Objective 5.2 *Consider space for student engagement and interaction in the design of new and renovated buildings.*

Objective 5.3 *Identify and purchase a site for future development of another Education Center in accordance with the Master Plan.*

Goal 6: *Optimize the technological environment to provide effective programs and services throughout the district.*

Objective 6.1 *Update Technology Master Plan 2005 to address:*

- *Access*
- *Training*
- *Evaluation*
- *Disaster preparedness and data security*
- *Ongoing technology, maintenance and replacement*

Outcome

The Plan will be the primary guiding document that addresses the educational needs of the College over the next 12 years. It will be dynamic and adaptable in nature. It will incorporate the changes that occur with the internal and external environments of the College, the program of instruction and its delivery, and in State mandates that affect the educational process. The Plan will be used as the reference point for decision-making on

matters related to educational needs. It will be used to define the requirements and parameters for space in support of the Facilities Master Plan Update.

The Plan will ultimately support and provide the foundation for a fully modernized and rebuilt San Marcos Campus, a modernized Escondido Education Center, and the construction of new education centers that address the underserved areas of the District.

Glossary Of Terms

The glossary that follows includes the definition of most of the key words or terms used in the Master Plan Update. Where a word or term is referenced in sequence or repetition, parenthetical enclosures may also be used.

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

Building/Facilities Program or Program: Shall mean, unless otherwise referred to in a generic or titled reference, the proposed Building/Facilities Program for Palomar 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”.

Cap/Load: Shall mean the capacity-to-load ratio. For academic spaces, this term shall refer to the amount of weekly student hours generated in comparison to the amount of lecture or laboratory space held by the College. 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.

Center: Shall mean, unless otherwise referred to in a generic sense, the education centers of the District, both current and proposed. This term will be used in conjunction with the current Escondido Education Center and the proposed North and South Education Centers planned for future development.

College: Shall mean, unless otherwise referred to in a generic sense, Palomar College, including its educational centers and other/off-site locations.

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

EFMP 2022: Shall mean the 2022 *Educational and Facilities Master Plan*, the education plan that currently supports the Building/Facilities Program of the District.

Master Plan Update or Plan: Shall mean, unless otherwise referred to in a generic or titled reference, the *Educational Master Plan Update 2022*.

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

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

GSE: Shall mean “gross square feet,” the measure of total useable and non-usable square feet that comprises a facility.

Other/Off-site Locations: Shall mean any of the off-site locations not defined as the San Marcos Campus, the Escondido Education Center, the North Education Center and the South Education Center. These locations are characterized as offering a limited array of course offerings that may be for credit or non-credit and are usually of a community-based nature.

OGSF: Shall mean the gross square footage measured from the outside of the building and includes stairwells, restroom facilities, and circulation space.

San Marcos Campus, Main Campus, or Campus: Shall mean the primary campus of the District, which ~~that~~ is located in the city of San Marcos.

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

SPR: Shall mean “student participation rate,” the ratio of students attending the College per 1,000 residents. The SPR may be based on total population or on selected population segments, e.g. 18 years of age or older. For the purpose of the Master Plan Update, the SPR reference used shall be residents 18 years or older per 1,000 population.

State: Shall mean, unless otherwise specified, the state of California

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

Overview

The planning process principally relied on 1) the demographic profile/characteristics of those **students** served by the College; 2) the current and historical performance of Palomar College relative to the areas of academic and support services; 3) comparisons with the EFMP 2022; 4) the professional educators, program directors, and administrators who are responsible for delivering the program of instruction and support services; and 5) input from the consulting team, whose resources include an in-house database of curricula and facilities planning data for more than forty community colleges within the State. The current program of instruction (defined as the 2008 fall semester) was used as the baseline for assessing both the current condition of the College and for forecasting future academic needs.

The framework begins with identifying the students who are served by the College. It progresses to the forecasted growth of the academic program of instruction and concludes with the determination and casting of space requirements into facility concepts that meet state criteria.

Body of Work

Work for the Master Plan Update was undertaken over the course of both the 2008/2009 and 2009/2010 academic years. The body of work contains the following elements:

1. Quantitative input derived from the internal and external environment of the College
2. Qualitative input from the College
3. Comparisons with the previous master plan
4. Determination of the College's capacity for growth
5. Profiles and capacities for both the current and future program of instruction
6. Identification of key planning assumptions and tenets
7. Determination of space needs for each educational entity within the District
8. Linkages to the **Facility Master Plan**

References and Resources

Information for the Master Plan Update was obtained from several sources. Those that were referenced and referred to with the greatest frequency included the following:

- Palomar College Office of Institutional Research and Planning
- 2007/2008 Palomar College Fact Book (with excerpts from the 2008 Fall Semester)
- Palomar Community College District 5-Year Capital Construction Program
- Palomar Community College District 2009 Report 17 ASF and OGSF Summary and Capacities Summary
- *Palomar Community College District Educational and Facilities Master Plan 2022 (EFMP 2022)*
- ESRI BIS Marketing/Data/Demographic Systems
- San Diego Association of Governments, SANDAG
- Center for Continuing Study of the California Economy
- California Labor Market Information, Employment Development Department
- California Postsecondary Education Commission (North Palomar Education Center)
- California Community College Chancellor's Office
- U.S. Department of Commerce, Bureau of Census
- Cambridge West Partnership's Data Base (Data from over 40 community colleges in California)

THE COLLEGE'S CURRENT ENVIRONMENT

Overview

The College is greatly influenced by trends and conditions that exist within its external and internal environment. These include those at the national, state, and regional levels as well as those that come from within the College *itself*. These trends and conditions have a direct bearing on planning and *on* the future of the College. For this reason, a considerable amount of time was devoted to the study of the College's current environment. *These* trends and conditions that carried the most weight are discussed in the narratives that follow.

National, State, and Regional

A scan of the environment at the national level discloses some significant issues. The most overriding of these is the current condition of the economy. The nation is presently recovering from what many are referring to as the worst economic crisis since the Great Depression. Consumer spending has slowed considerably. Escalating home foreclosures, high unemployment rates, and depleted pensions and retirement programs characterize some of the fallout from the current economic recession. The infusion of *billions* of dollars into the economy by the federal government has helped to stabilize the declining conditions. However, the residual effects of the recession are expected to be with us for a while.

California, as the largest and most economically viable state in the nation, and the eighth largest economy in the world, has not been immune to the economic downturn. Coupled with tax revenue shortfalls, the state finds itself in a deficit condition that is in the tens of billion of dollars. This deficit has resulted in significant budget cuts to education and services across the state. Coping with deflated housing values, tighter credit, and slower growth, California finds that its economic condition is in disarray.

Exclusive of the current economic conditions, California is coping with forces that will make its recovery slower than **that in** many other parts of the country. The baby boomers are starting to leave the workforce in record numbers. This will create a tremendous gap in the workplace – both in terms of knowledge and loss of productivity. Statistics also show that the State is losing its population age segment 35 to 55 years of age (the age segment that drives the economy). In terms of percentage shares of the population, the growth of this sector in the future is flat to declining. Also projected for California's future is a continued decline in manufacturing jobs and a reduced demand for single family housing.

Other changes for the future that will be indigenous to California include a significant shift in demographics. Economists at the Center for the Continuing Study of the California Economy indicate that 88% of all new population growth in California through the year 2050 will occur in the minorities segments. Additionally, the median age of the state will continue to move upwards. The 55 years of age and older segment is projected to constitute 25% of the population over next five years.

A scan of the environment within the region shows that similar conditions exist **in** **throughout** San Diego County. The residual effects of the economic downturn include high foreclosure rates, depressed housing values, and high vacancy rates for commercial and retail buildings. The projections for the future indicate a slower recovery for the region through at least the year 2013.

Demographic and income trends that will characterize San Diego County in the future include a slowing of the population growth rate, wages and income that will struggle to keep pace with the cost of housing, an aging population base, and an accelerated rate of growth for the minority race/ethnic segments of the population.

For the purpose of the Master Plan Update, the environmental conditions that have the greatest impact on the planning process of the College will be given the greatest amount of attention. These are the elements most closely related and integral to the internal

workings of the College. They include a mixture of student characteristics and institutional conditions.

Student Origins

The most basic and integral of the internal workings of the College is the element of students. As a starting point, and a link between the external and internal environments, the Master Plan Update begins its assessment with student origins and student characteristics.

To address the question of student origins, a zip code analysis was conducted for all enrolled students of the College. A total of nineteen cities were identified as accounting for 93% of all student enrollments at Palomar College over past six years. Of these cities, eleven were within the District and eight were from cities outside of the District. To provide perspective, credit and not-credit students from 2003 to 2008 ranged from 29,698 to 31,092, with an average of 30,490.

From the period of 2003 to 2008, the city of Escondido accounted for the highest percentage of students on an annual basis - 23.6% on average. The city of San Marcos produced, on average, 13.8% of student enrollments from 2003 to 2008. Combined, more than 37% of all students attending the College originate from these two municipalities.

Of note, in the key nineteen-city analysis, is the rate of change (increase or decrease) that occurred in student origins since the EFMP 2022. The greatest rate of change for the in-District cities was the city of San Marcos at 6.1% **increase**. For the out-of-District cities, the greatest rates of change were made by Temecula and Murrieta. Both registered 5% plus gains over the six-year view period.

THE 19 KEY CITIES RESPONSIBLE FOR STUDENT ENROLLMENT AT PALOMAR COLLEGE

County	Zip Code	FA03 Total	FA04 Total	FA05 Total	FA06 Total	FA07 Total	FA08 Total	In District	Total	Average	Rate of Change	% 19 Cities Total
San Diego	Escondido	6,665	6,714	6,503	6,677	6,887	6,776	Y	40,222	6,703.7	0.4%	23.6%
San Diego	San Marcos	3,342	3,547	3,768	4,107	4,310	4,500	Y	23,574	3,929.0	6.1%	13.8%
San Diego	San Diego	2,115	2,028	2,022	2,242	2,291	2,232	Y	12,930	2,155.0	1.2%	7.6%
San Diego	Vista	1,886	1,910	1,819	1,900	1,963	1,853	Y	11,331	1,888.5	-0.3%	6.6%
San Diego	Oceanside	1,841	1,809	1,804	1,832	1,785	1,784	Y	10,855	1,809.2	-0.6%	6.4%
San Diego	Fallbrook	1,605	1,591	1,550	1,630	1,760	1,634	Y	9,770	1,628.3	0.5%	5.7%
San Diego	Carlsbad	1,380	1,392	1,446	1,477	1,503	1,490	N	8,688	1,448.0	1.6%	5.1%
San Diego	Vista	1,240	1,331	1,341	1,328	1,383	1,424	Y	8,047	1,341.2	2.8%	4.7%
San Diego	Poway	1,324	1,244	1,229	1,131	1,150	1,129	Y	7,207	1,201.2	-3.1%	4.2%
San Diego	Ramona	1,077	1,028	1,138	1,117	1,158	1,223	Y	6,741	1,123.5	2.7%	3.9%
Riverside	Temecula	926	976	1,083	1,174	1,213	1,194	N	6,566	1,094.3	5.3%	3.8%
San Diego	Oceanside	1,177	1,060	1,004	1,067	1,136	1,047	N	6,491	1,081.8	-2.1%	3.8%
San Diego	San Diego	1,064	1,081	837	918	944	859	N	5,703	950.5	-3.5%	3.3%
San Diego	Valley Center	582	605	648	753	718	717	Y	4,023	670.5	4.5%	2.4%
Riverside	Murrieta	408	493	532	613	547	515	N	3,108	518.0	5.5%	1.8%
San Diego	Encinitas	581	497	485	471	504	481	N	3,019	503.2	-3.5%	1.8%
San Diego	Camp Pendleton	210	122	195	153	158	112	Y	950	158.3	-5.9%	0.6%
San Diego	Bonsall	131	155	118	148	160	135	Y	847	141.2	2.5%	0.5%
San Diego	Chula Vista	136	153	72	123	117	86	N	687	114.5	-0.2%	0.4%
Total of these 19 cities		27,690	27,736	27,594	28,861	29,687	29,191		170,759			
Total for the fall term		29,698	30,121	29,493	30,814	31,719	31,092		182,937			
% these 19 cities of total		93%	92%	94%	94%	94%	94%		93%			

Note: Statistics are for fall terms years 2003 to 2008

Source: Palomar College Office of Institutional Research and Planning; analysis Cambridge West Partnership

To provide a more finite perspective on the origin of students, a matrix was constructed that tracked enrollments by sub areas within the area served by the College. This analysis aggregated zip codes by counties from within and outside the District. It captured 99% of all students attending Palomar College. This more detailed perspective provided support for three important planning considerations of the Master Plan Update: 1) That “free-flow” enrollments (i.e. students attending Palomar College from other community college districts) account for 23.6% of the students at Palomar College; 2) enrollments from “free flow” have average almost 7,000 students per year; and 3) “free flow” enrollments have been slowly increasing over the past six years.

The “free-flow” dynamic is the result of the open enrollment plan adopted by the State in 1985. It allows a student to attend any community college in the state without paying a tuition differential or without residing in the district of the college. It has essentially changed the playing field for community colleges in California. While the Palomar Community College District encompasses a significant geographic area, it is also in close proximity to the community college districts of Mira Costa, San Diego, Grossmont/Cuyamaca, Southwestern and Mt. San Jacinto. As a result, it experiences the pluses and minuses of these adjacencies and competes for students within the region.

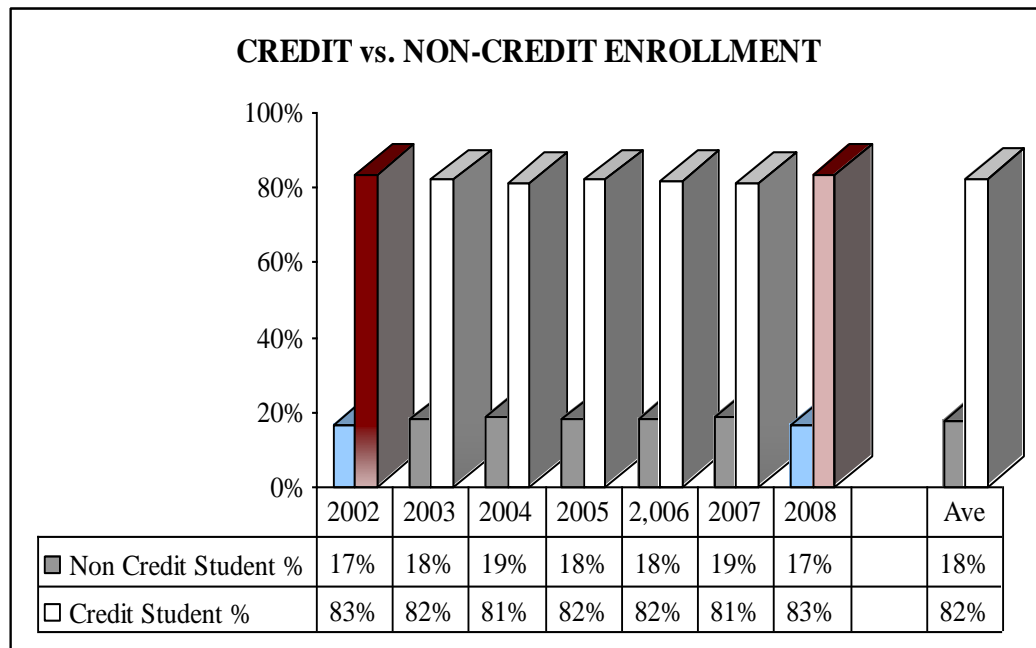
Based on the analysis of student origins, the area that presently serves students goes significantly beyond the District’s boundaries. Plotted via student zip codes, this area is identified as consisting of 5,422 square miles. The bulk of the population base with this area is located on the west (coastal) rim and to the south. Much of the area to the east is hilly terrain, includes several state park areas and is sparsely populated. Overall, the area has a current (2009) population base of 1,721,314 with an average household size of 2.87 and median age of 35.8. The annual population growth rate for this area is 1.68%. It is currently growing faster than both the State and the District, both of which are at an annual rate of 1.01%. The median household income for this area is currently at \$72,593 while the per capita income is \$32,646. Again, these income markers are above both the State averages and the averages for the District.

The Students Who Attend the College

The student origins analysis focused on the question of “where students come from.” This section of the Master Plan Update focuses on the types of students who attend Palomar College.

1. Enrollment by Curriculum Type: A total of 82% of the students currently attending Palomar College are credit-enrolled students. Students enrolled in non-credit course offerings account for 18% of all enrollments. The distribution of credit to non-credit students has not changed since 2002. Credit student headcount peaked in the fall of 2008 with 25,895 students. Non-credit student headcount peaked in 2007 with 5,908 students. Credit-student headcount has averaged 25,073, while non-credit student headcount has averaged 5,461.

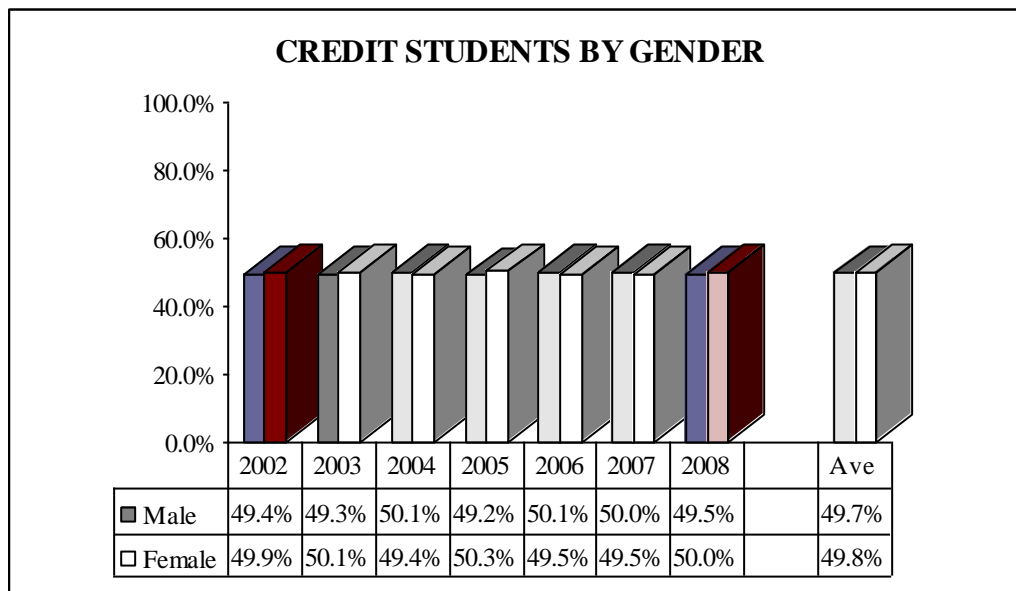
For this analysis, students were characterized as a credit-student if they were enrolled in any credit offering during the term, even though they may have also taken a non-credit class. Students described as being in the non-credit group were exclusively enrolled in non-credit classes.



Note: Data are for fall terms 2002 to 2008

Source: Palomar College Office of Institutional Research and Planning; analysis Cambridge West Partnership

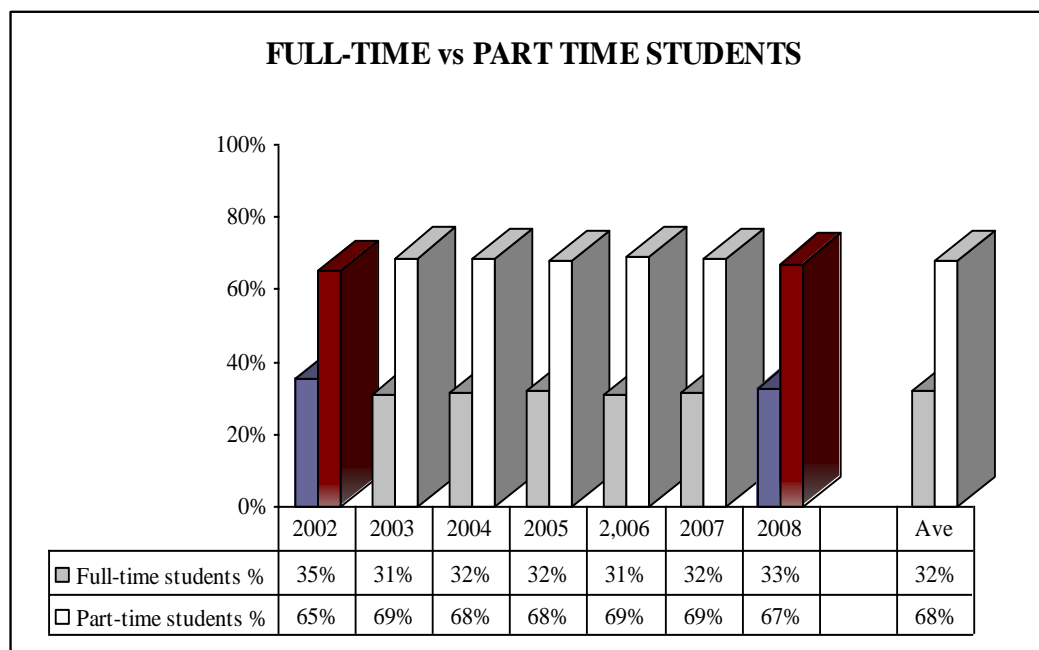
2. Enrollment by Gender: The proportion of credit-students attending Palomar College has been almost equally divided between male and female students over the past seven years. There have been slight deviations and changes between the genders but only one-tenth of percentage point difference on average. This balance is strikingly different from the trend across the State, where the majority of the student body is female in a ratio that is closer to 60% to 40%. Attracting the male gender on par with the female gender speaks well for the College. It supports the assertion that Palomar College has the capacity to appeal to students of both genders based on what it has to offer. Following is a recap of the period 2002 to 2008. The EMFP 2022 (Year 2002) and the current Master Plan Update (Year 2008) are highlighted for this analysis.



Note: Slight deviations in gender to tally to the 100% mark are the result of “unknown” or “unreported” gender options.
Statistics are for credit enrolled students only fall terms years 2002 to 2008
Source: Palomar College Office of Institutional Research and Planning; analysis Cambridge West Partnership

Not included in the graphic is the gender breakdown for non-credit students. Over the view period, female students have dominated among this group. For 2008, the relationship was close to a 70% to 30% ratio. Over the view period, the number of males in non-credit classes has decreased while the number of females has increased.

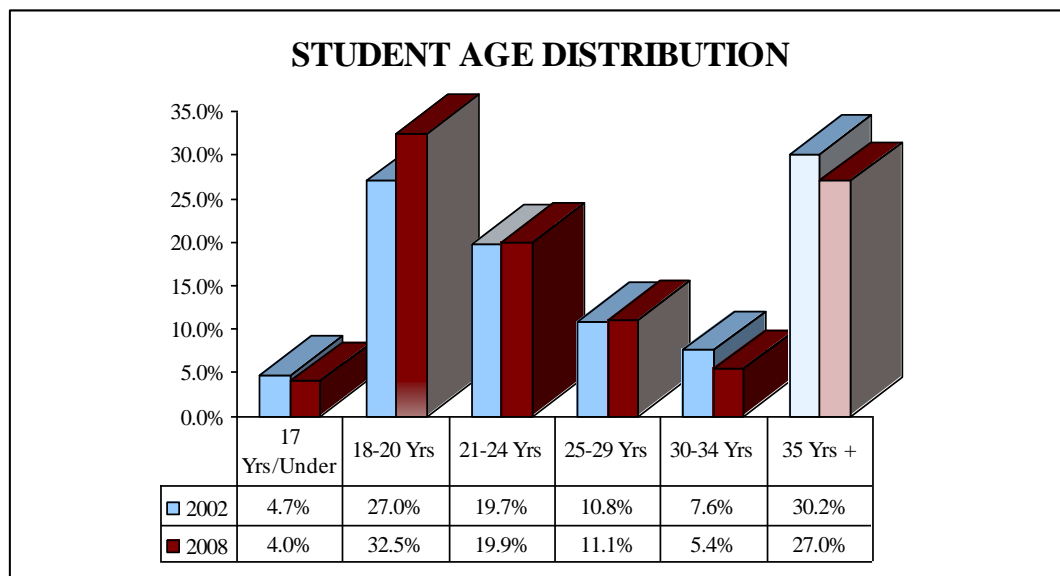
3. Full-Time vs Part-Time Students: Full-time students, defined as students taking a 12-unit load or greater for the semester, have declined over the past seven years. At the time when the EFMP 2022 was completed, full-time students accounted for 35% of the student body. For 2008, 33% of ~~the~~ all students at the College were registered as full-time. Part-time students (1 to 11 units) rose from 64% to 67% over the same view period. The average of 32% for full-time students over the past seven years is similar to the average across the state.



Note: Statistics are for credit enrolled students only; statistical information is for fall terms 2002 to 2008
Source: Palomar College Office of Institutional Research and Planning; analysis Cambridge West Partnership

4. Student Age Distribution: There was a significant change in age group distribution over the period 2002 to 2008. The trend was for the student body to become younger. In 2002, 69.8% of the students attending Palomar College were under 35 years of age. For 2008, this age segment comprised 73.0% of all students. Chief among the positive gains was the age group 18 to 20 years of age, the prime targets for community colleges. This segment gained 4.5 percentage points over the seven-year view period, going from 27.0% to 32.5%. Currently,

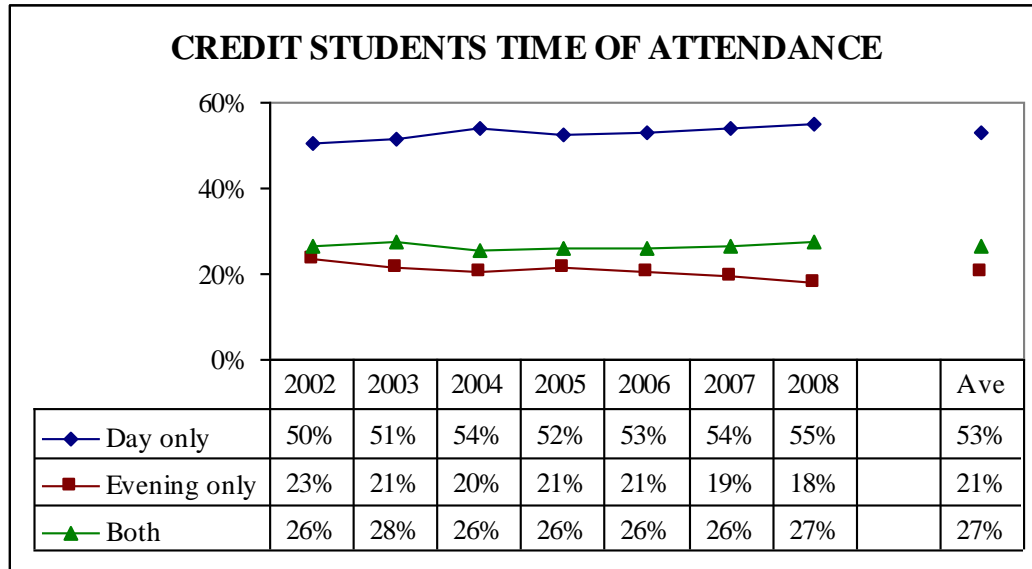
one third of all students currently attending Palomar College are in this age group. 56.4% of all students attending the College are under the age of 24 years. The percentage shares for the younger age ranges (24 years and under) are substantially above the statewide averages. The fact that the age segment 18 to 20 years, in particular, has demonstrated an increasing trend is most significant. It speaks highly of the College's ability to attract students out of high school. It demonstrates that the College is strong enough to compete in a San Diego market that is rich in post secondary education institutions.



Note: Statistics include both credit and non-credit enrolled students; statistical information is for fall terms 2002 to 2008
Source: Palomar College Office of Institutional Research and Planning; analysis Cambridge West Partnership

5. **Time of Attendance:** When the EFMP 2022 was completed, the breakdown for time of day/evening attendance for credit-enrolled students was 50% for day only, 23% for evening only and 26% for both day and evening. For the current analysis (fall semester 2008), day only enrollments gained 5 percentage points, going from 50% in 2002 to 55% in 2008. At the same time, evening only enrollments declined by 5 percentage points, going from 23% in 2002 to 18% in 2008. Students using both the day and evening for their educational attainment remained constant at an average of 27% from 2002 to 2008.

The following ~~is a~~ graphic depicts the preferences for credit-students enrolled at Palomar College over the past seven years.

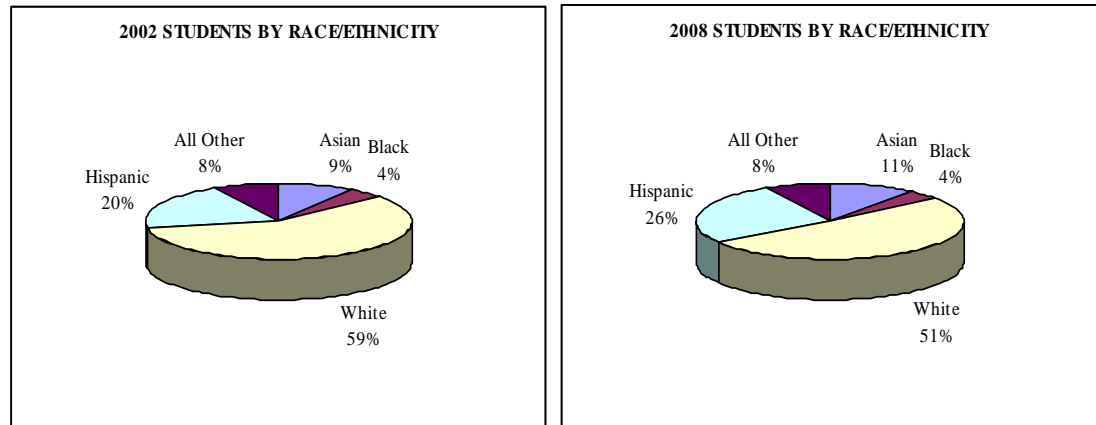


Note: Statistics are for credit enrolled students only; statistical information is for fall terms 2002 to 2008
Source: Palomar College Office of Institutional Research and Planning; analysis Cambridge West Partnership

The trend among non-credit students has been consistent and more evenly split in the attendance patterns between day and evening offerings over the view period. On average 59% attended day only classes while 38% attended exclusively in the evening.

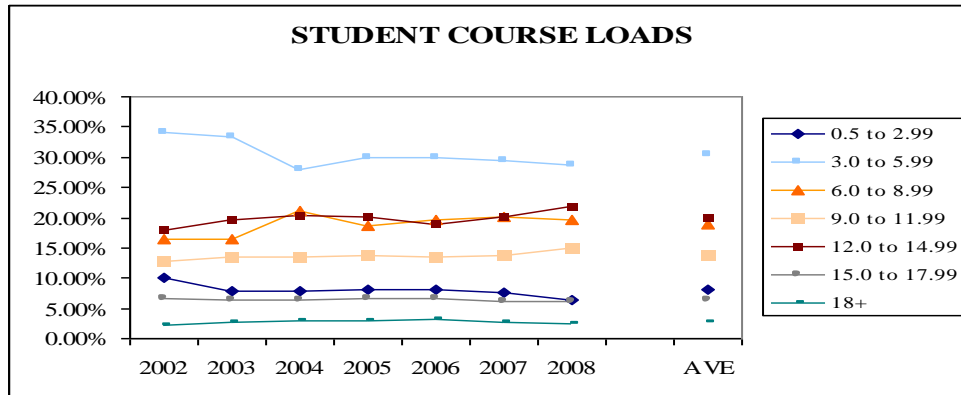
6. Students By Race/Ethnicity: The composition of credit-enrolled students has changed substantially since 2002. The greatest changes have been in the White race/ethnic segment. This segment lost 8 percentage points over the seven year view period, going from 59% to 51% of the student body. Over this same period, the Hispanic race/ethnic segment registered gains of 6 percentage points, going from 20% in 2002 to 26% in 2008. The Asian segment gained 2 percentage points, going from 9% to 11% and the Black race/ethnic segment remained steady at 4% for both 2002 and 2008. While the College serves several Native American reservation areas, the Native American population comprises less than 1% of the student body. Overall, the trend for race/ethnicity is similar to the trend in the

service area population, which also has a declining White race/ethnic segment and an increasing Hispanic segment.



Note: Statistics are for credit enrolled students only; statistical information is for fall semesters
Source: Palomar College Office of Institutional Research and Planning; analysis Cambridge West Partnership

7. **Student Course Loads:** The analysis of student course loads provides a more definitive perspective on full-time/part-time student distribution and the changes that have occurred over the past seven years. The greatest percentage of students attending Palomar College take a course load of between 3 and 6 units. This student segment has averaged about 30% over the past seven years. However, when viewed from the perspective of 2002 to the 2008, this segment has declined from 34.04% to 28.83%. Over the same time period, students with full-time loads (12 units or greater per semester) have increased. This segment was 26.63% in 2002. It grew to 30.32%, gaining approximately 4 percentage points, in 2008. These indicators, as well as the trends for students with course loads of 6 to 11.99 units, which also increased from 2002 to 2008, support the assertion that students are currently taking greater course loads than they did in 2002. While enrollments have remained flat, overall weekly student contact hours (WSCH) have increased (reference data on enrollments and WSCH).

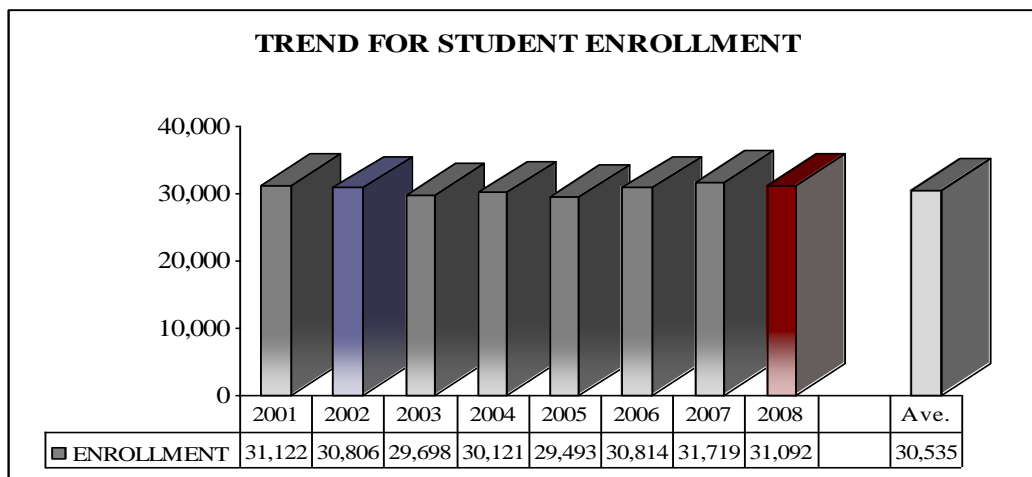


Note: Statistics are for credit enrolled students only; statistical information is for fall terms 2002 to 2008
Source: Palomar College Office of Institutional Research and Planning; analysis Cambridge West Partnership

Institutional Characteristics

There were several key elements that identified the current condition of the College. These same elements provide a means for measuring change that has occurred within the College over the past seven years. To denote comparisons with the EFMP 2022 and the Master Plan Update, emphasis was placed on the years 2002 and 2008.

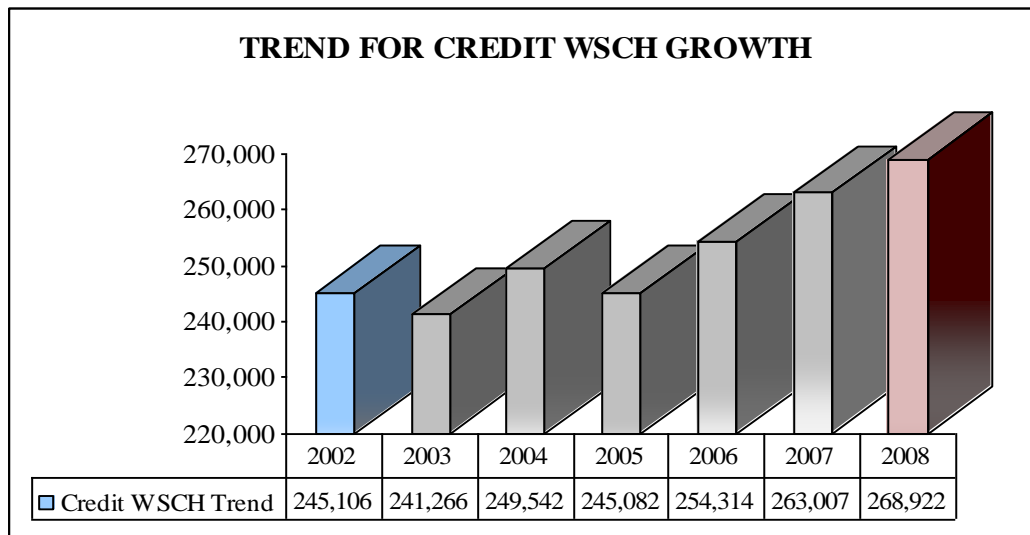
1. Student Enrollment: There has been little change in overall student enrollment since the EFMP 2022 was completed. In 2002, the enrollments for the College (credit and non-credit) totaled 30,806. For 2008, student enrollments were 31,092 – a growth of 286 students over the seven-year period. This translates to an annual growth rate average of .15% and cumulative seven year gain of .93%.



Note: Statistics include credit and non-credit students from end of semester; statistical information is for years 2002-2008
Source: Palomar College Office of Institutional Research and Planning; analysis Cambridge West Partnership

2. **WSCH Generation:** WSCH is the most important of all the institutional elements. It is used as the basis for determining funding from the state for the College's operating budget. It is the measure used to determine facility utilization and facility capacities. It also supports the needs for space and the justification for state funding for capital projects.

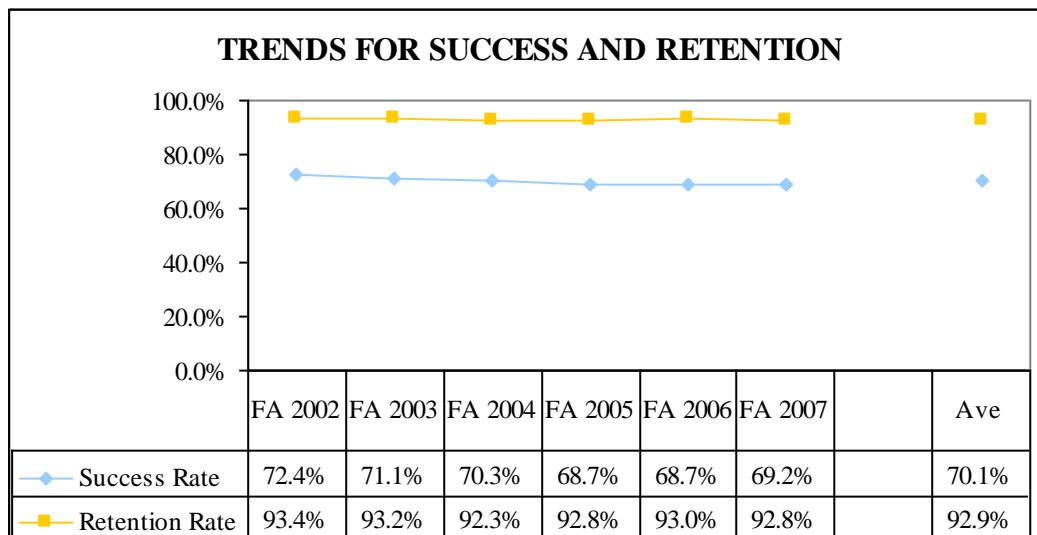
Beginning at 245,106 in 2002, credit-WSCH increased to 268,922 in 2008 – a gain of 23,816 WSCH overall. It should be noted, however, that these increases were largely the result of significant increases from 2006 to 2008. From 2002 to 2005, the growth for credit-WSCH was relatively flat. Over the complete seven-year view period (2002 to 2008), credit-WSCH grew by 9.72% cumulatively and by 1.63% on an average annual basis. While enrollments over this same time period were flat, WSCH production was positive, suggesting that students attending the College, particularly over the past two years, took more units per semester.



Note: Statistics are for credit enrolled students only; fall terms 2002 to 2008

Source: Palomar College Office of Institutional Research and Planning; analysis Cambridge West Partnership

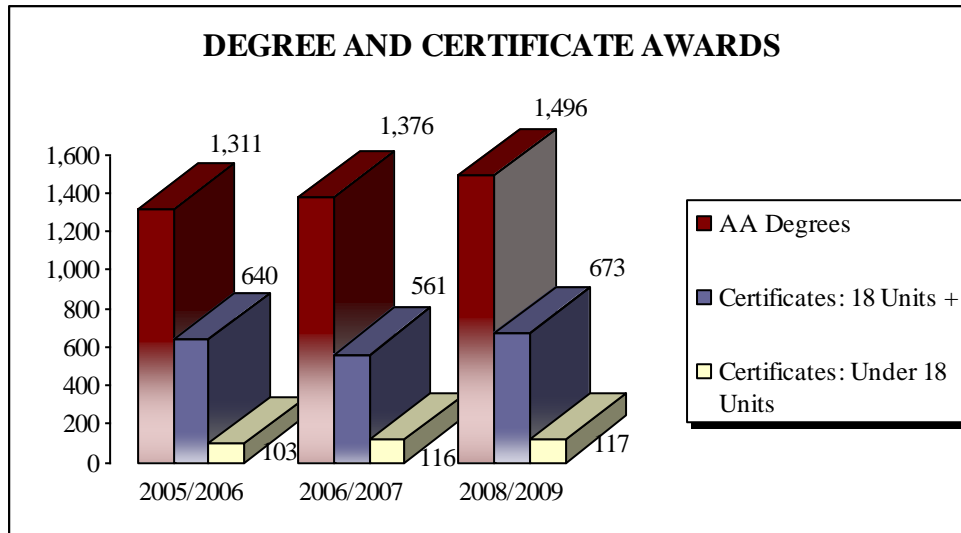
3. Success and Retention: The trend for Palomar College relative to the success and retention of its students has been steady over the past seven years. The College's success rate has averaged over 70% while the retention rate has been almost 93% on average. Information on 2008 was not available at the time this analysis was concluded. However, the success and retention rates were projected to meet the averages for the previous six years.



Note: Statistics are for credit enrolled students only; fall terms 2002 to 2008

Source: Palomar College Office of Institutional Research and Planning; analysis Cambridge West Partnership

4. Student Awards: Student degrees and certificate were tracked over a three period to ascertain increases or decreases in awards at Palomar College. These award were broken down by Associate degrees, certificates requiring 18 units or more and certificates that were under 18 units. Generally, the current trend appears to be for more students to complete their intended academic objective. Associate degree awards alone have increased by 185 awards (14% increase) over the past three years. Increases have also been recorded for 18 units and greater certificates as well as for 18 units and under.



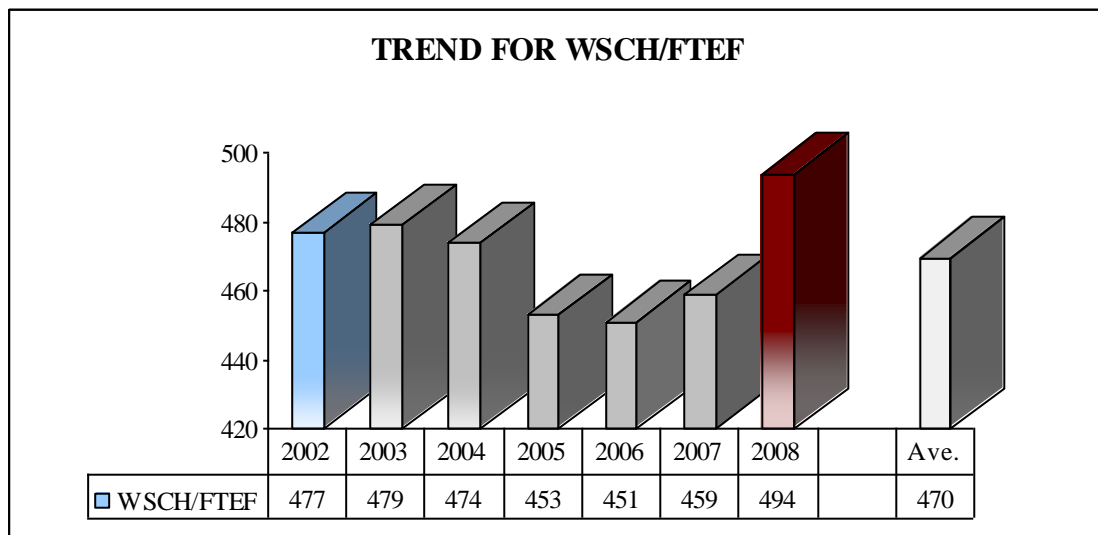
Note: Statistics are for credit enrolled students only; academic years 2005/2006 to 2008/2009
Source: Palomar College Office of Institutional Research and Planning; analysis Cambridge West Partnership

5. WSCH per FTEF: The amount of WSCH produced per full-time equivalent faculty (FTEF) addresses the element of faculty load distributions at the College. The State uses this measure to determine operational efficiency within the institution - the State standard is 525 WSCH per FTEF.

Over the period of 2002 to 2008, Palomar College has averaged 470 WSCH per FTEF. The 2008 fall semester, however, showed a significant gain above the average, rising to the highest mark of the seven-year period with a ratio of 494 WSCH per FTEF. ~~The value for this measure is projected to move closer to the State~~ ~~funding~~ ~~standard of 525 WSCH per FTEF as the schedule of classes becomes more compressed and the demand for courses by students intensifies.~~ ~~The result will most likely be fewer course offerings but higher student enrollments in those remaining course offerings. The College presently has a plan in place for course scheduling adjustments to maximize the WSCH per FTEF ratio.~~ However, because of the ~~continuous~~ continually fluctuating revenues from the State, the schedule of class offerings will be driven by available resources. Creative options for scheduling may need to be pursued as the demand for courses continues to intensify. In addition, with recent direction and expectations from the State Legislature, Palomar will need to remain responsive to the curricular

areas of general education/transfer, career/technical education, and basic skills. The College's commitment is to fulfill its mission and to remain comprehensive in its academic programs that focus on student ~~need and student~~ success with class sizes that ~~are appropriate and~~ support the need of each discipline.

The following chart tracks the trends for WSCH per FTEF from the time of the EFMP 2022 to 2008.



Note: Statistical information is for fall semesters, years 2002 to 2008

Source: Palomar College Office of Institutional Research and Planning; analysis Cambridge West Partnership

The Current Program of Instruction

A look at the current program of instruction provides a starting point for assessing the current needs for space. Based on the capacity to produce WSCH, it will also be used as the baseline from which future needs for space will be determined. The analysis conducted relative to the current program of instruction is extremely important. For this reason, it was extremely detailed. It involved a section-by-section review at the discipline/program level.

A comparison of the current findings with those of the EFMP 2022 was somewhat difficult, as the elements reviewed were not of the same nature. However, two of the more important elements – WSCH and the delivery of the program of instruction relative

to lecture versus laboratory hours – were readily discernible. Total WSCH (credit and non-credit) in 2001 (the baseline year for EFMP 2022) was 262,287. The breakdown of lecture versus laboratory hours was 62% to 38%.

For this current assessment, the following elements were selected to represent the status and condition of Palomar College’s program of instruction.

1. Curriculum Snapshot: The current program of instruction (2008 fall semester) for Palomar College was characterized as consisting of 2,724 sections and generating 292,179 WSCH. This included both credit and non-credit offerings at the San Marcos Campus, the Escondido Education Center, and the off-site locations. Enrollments (seats) per section averaged 30.9 and WSCH per section 107.2. In terms of instructional modality, lecture hours outpaced lab hours by a ratio of 2 to 1. Currently, 66.8% of the course offerings were lecture in nature and 33.2% laboratory in nature.

The key elements that characterize Palomar College’s program of instruction are noted as follows.

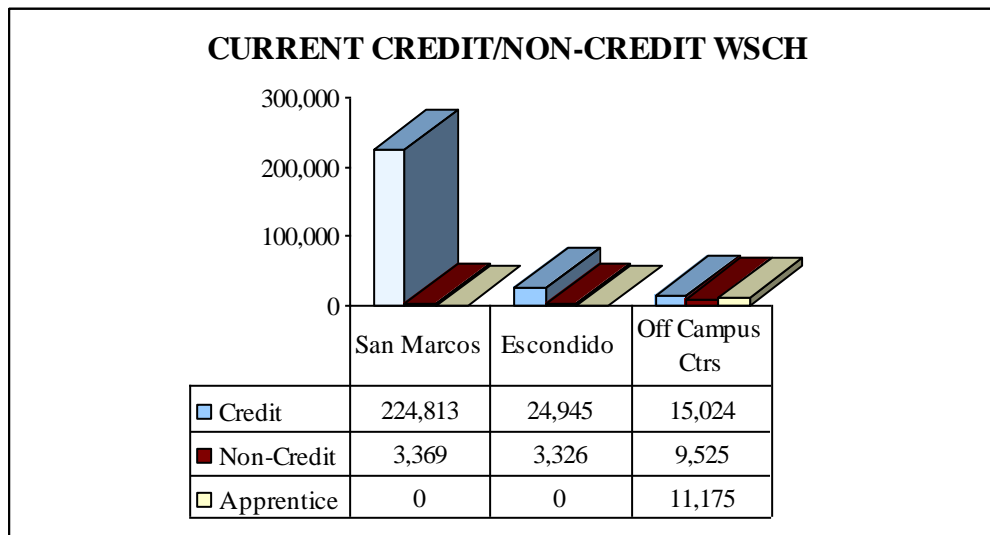
2008 KEY MEASURES PROGRAM OF INSTRUCTION

DIVISION	NET SEC	SEATS	SEATS/ SEC	WSCH	CH/SEC	FTES	LEC HRS	LAB HRS
Arts, Media, Business, Comp Sys	495	13,475	27.2	50,275.5	101.6	1,675.9	713	1,162
Career Technical Education	275	6,612	24.0	27,581.7	100.3	919.4	533	500
Student Services	75	2,209	29.5	6,968.2	92.9	232.3	142	136
Language and Literature	422	11,821	28.0	51,457.0	121.9	1,715.3	1,490	325
Math, Natural & Health Sci	452	15,532	34.4	60,969.5	134.9	2,032.4	1,240	459
Social & Behavioral Sci	651	22,626	34.8	67,530.5	103.7	2,251.0	1,603	265
Non Credit	203	9,483	46.7	16,221.4	79.9	540.7	NA	NA
Apprentice Program	152	2,416	15.9	11,175.0	73.5	372.5	NA	NA
TOTAL	2,725	84,174	30.9	292,179	107.2	9,739.3	5,721	2,847

Note: Statistics include both credit and non-credit course offerings and the generation of WSCH; 2008 fall semester.
Source: Palomar College Office of Institutional Research and Planning; analysis Cambridge West Partnership

2. Curriculum Breakdown by Credit and Non-Credit: Palomar College produces provides a predominantly credit-based curriculum, particularly at its primary site -

the San Marcos Campus. The generation of WSCH within the Palomar College is 90.6% credit based. ~~Otherwise,~~ Non-credit offerings account for 5.6% of all WSCH ~~produced~~ while the Apprentice Program accounts for 3.8%. Of the credit-based WSCH, San Marcos generates 84.9%, Escondido 9.4%, and the combined off-site locations 5.7%. The ~~greatest~~ largest amount of non-credit WSCH is generated at the off-site locations. This amounts to 58.7% of all non-credit WSCH within the District. Credit WSCH generated at the San Marcos campus is 98.5% credit based. ~~It is~~ and 88.2% at the Escondido Education Center. The chart that follows depicts curriculum WSCH generated by location.

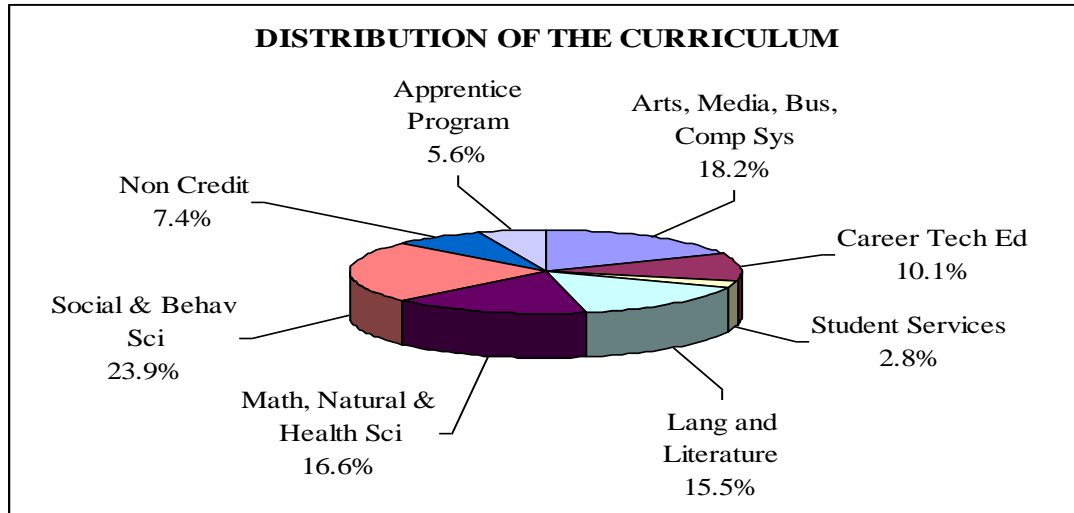


Note: Statistics include both credit and non-credit course offerings; fall semester 2008

Source: Palomar College Office of Institutional Research and Planning; analysis Cambridge West Partnership

3. Distribution of the Curriculum: The instructional divisions of the College along with the academic categories of non-credit course offerings and the Apprentice Program were used to determine percentage shares as a breakdown of the curriculum. In this analysis, the division of Social and Behavioral Sciences currently accounts for the greatest share of the curriculum at 23.9%. Nearly one out of four course offerings are from this instructional division. This division was followed by Arts, Media, Business, and Computer Systems, ~~which claimed~~ with 18.2% of the curriculum, Math, Natural and Health Science at 16.6%, and Language and Literature at 15.5%. ~~also accounted for significant portions of the~~

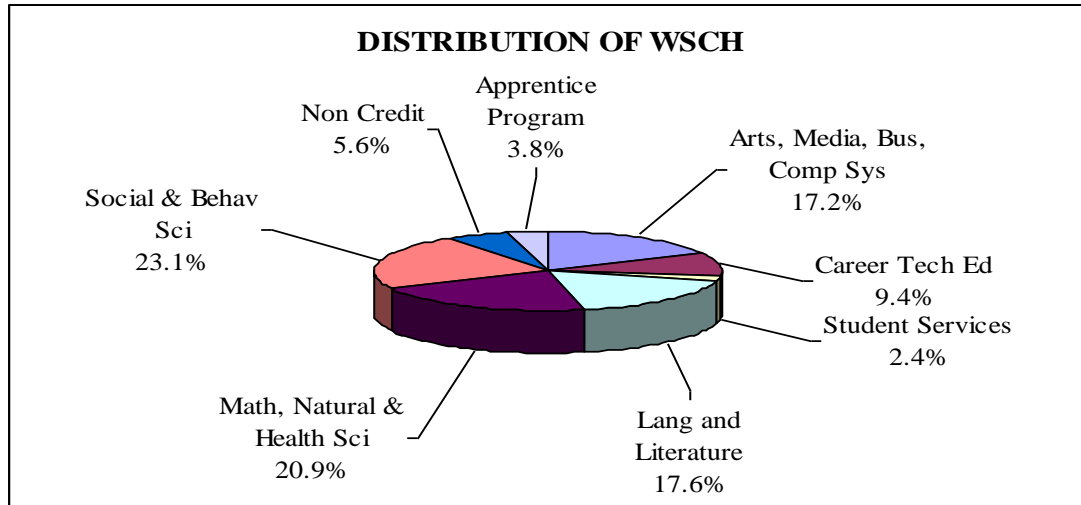
curriculum. Combined, these four divisions account for three-fourths (75%) of all course offerings at the College.



Note: Statistics include both credit and non-credit course offerings; fall semester 2008

Source: Palomar College Office of Institutional Research and Planning; analysis Cambridge West Partnership

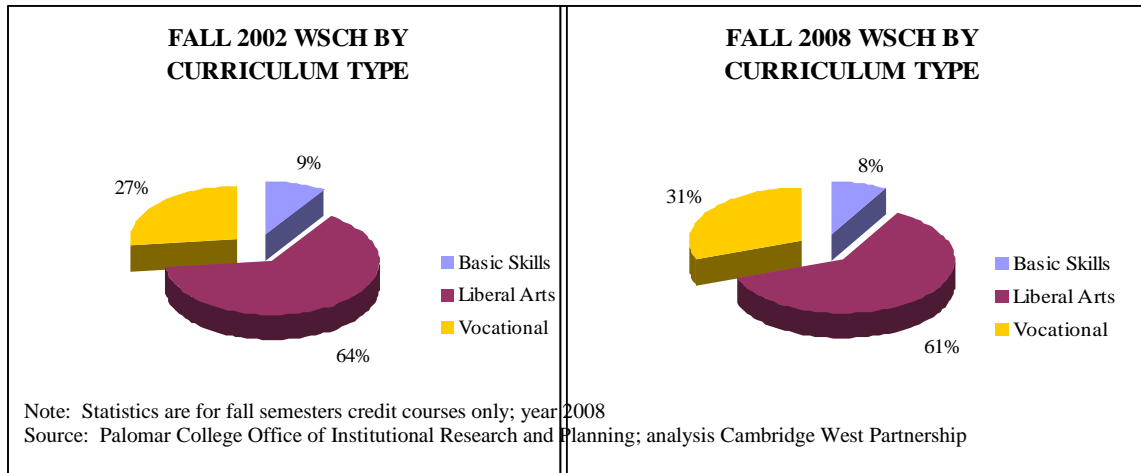
4. Distribution of WSCH: In a comparison of the instructional divisions of the College, along with non-credit course offerings and the Apprentice Program, Social and Behavioral Sciences leads in the production of WSCH, accounting for 23.1% of all WSCH at the College. It is followed closely by Math, Natural and Health Science at 20.9%. The instructional division of Language and Literature is currently responsible for 17.6% of all WSCH produced. Combined, these three divisions account for almost two-thirds of the WSCH produced at Palomar College.



Note: Statistics include both credit and non-credit WSCH; statistical information is for year 2008
Source: Palomar College Office of Institutional Research and Planning; analysis Cambridge West Partnership

5. Distribution by Curriculum Type: Organizational changes within the instructional divisions of the College between the 2002 and 2008 have made comparisons between the EFMP 2002 and the Master Plan Update difficult to achieve. Aggregating the credit offerings by curriculum type, however, provided a contrast that was both comparable and insightful relative to changes within the program of instruction over the past seven years.

When the EFMP 2002 was completed, 64% of the curriculum was devoted to liberal arts course offerings. Vocational education courses consisted of 27% of all curricular offerings and basic skills/developmental education 9%. For 2008, liberal arts constituted 61% of all curricular offerings – a decline of three percentage points – and vocational education accounted for 31% of all course offering - an increase of four percentage points. Basic skills posted a gain of one percentage point from 2002 to 2008. The following graphics depicts the changes in the curriculum since 2002.



Current Space That Supports the College

The space holdings of the District are defined as the physical facilities owned and used to support the program of instruction and support services of the College. For 2008, this included the San Marcos Campus and the Escondido Education Center. Programs and services held at off-site locations that were either leased or used without cost were not included as space holdings of the District.

To support the 2008 fall semester program of instruction at the San Marcos Campus, a total of 487,051 assignable square feet (ASF) was available for use. This supported 1,992 class sections, 228,183 WSCH, and 7,606.1 FTES. It also supported all of the support services required for operating the College. At the Escondido Education Center, which included 274 class sections, 28,272 WSCH, and 924.4 FTES, a total of 59,563 ASF was available.

Using the five key areas that are monitored by the State (lecture, laboratory, office, library, and AV/TV) and applying the Title 5 State standards for “qualification” for space, the San Marcos Campus shows that it is currently (2008) at a space deficit of more than 76,000 ASF, including 16,736 ASF of lecture space and 15,250 ASF of laboratory space. This is based on its current production of WSCH, the number of FTEF, and the number of day-graded enrollments. Space needs for the five key areas monitored by the State at the San Marcos Campus currently reflect the following conditions.

KEY CATEGORIES: CURRENT SPACE CONDITION SAN MARCOS CAMPUS

State Code	Description	2008 Space Inventory	2008 TITLE 5 Qualification	Delta
100	Classroom	48,926	65,662	16,736
210-230	Laboratory	156,284	171,534	15,250
235-255	Non Class Laboratory	226	723	497
300	Office/Conference	83,572	85,946	2,374
400	Library	34,427	62,169	27,742
530-535	(AV/TV)	1,040	14,757	13,717
TOTAL		324,475	400,791	76,316

Source: 2008/2009 Palomar Community College District Report 17, ASF/OGSF Summary and Capacities Summary; analysis Cambridge West Partnership

At the Escondido Education Center, space needs as determined by the Title 5 State standards show that there is an excess of 6,765 ASF. This is based on the current production of WSCH. The distribution of space types at the Escondido Education Center shows an imbalance, as noted in the category for classroom (lecture space). For the WSCH produced as weighed against the space available, lecture space has an excess that is greater than 10,000 ASF. Conversely, there is a need for space in the support services areas, as reflected in the space categories for office/conference and library. Not included in this analysis are the non-monitored space categories. These would include such space categories as food services, merchandizing/bookstore, assembly/exhibition, and meeting/recreation among others. These support services spaces also show a current need for space at the Escondido Center.

KEY CATEGORIES: CURRENT SPACE CONDITION ESCONDIDO CENTER

State Code	Description	2008 Space Inventory	2008 TITLE 5 Qualification	Delta
100	Classroom	19,838	9,146	(10,692)
210-230	Laboratory	12,564	11,907	(657)
235-255	Non Class Laboratory	-	90	90
300	Office/Conference	4,974	7,114	2,140
400	Library	3,627	5,477	1,850
530-535	(AV/TV)	917	1,420	503
TOTAL		41,920	35,155	(6,765)

Source: 2008/2009 Palomar Community College District Report 17, ASF/OGSF Summary and Capacities Summary; analysis Cambridge West Partnership

At the time of the EFMP 2022, the total space holdings (State-monitored and non-State-monitored) of the San Marcos Campus were 422,077 ASF. This was 65,044 ASF less than the space holdings for 2008. The greatest gains from 2002 to 2008 were made in academic space. This category gained 46,342 ASF, 12,465 ASF of which was in lecture space and 33,877 ASF in laboratory. Office space also had a substantial gain of 17,048 ASF. Otherwise, gains and losses, as changes in space, were recorded in almost all of the different space categories. Meeting/recreation space posted the greatest gain in the non-State monitored space categories. It added 8,682 ASF over the view period.

At the Escondido Education Center, the total space holdings were 42,711 ASF in 2002. For 2008, they were 59,563 ASF. This represented a gain of 16,852 ASF over the seven-year period. The most notable of the changes occurred in classroom (lecture) space, which decreased from 24,853 ASF to 19,838 ASF, a drop of 5,015 ASF. At the same time, laboratory space increased by 3,269 ASF, from 9,295 ASF to 12,564 ASF. Of the non-State monitored space categories, meeting/recreation space recorded the largest gain, increasing from zero to 5,814 ASF.

The graphics that follow compare the space categories for both the San Marcos Campus and the Escondido Education Center as they were in 2002 and as they currently are in 2008.

SAN MARCOS CAMPUS SPACE INVENTORY COMPARISON 2002 TO 2008

State Rm Code	Description	2002 Space Inventory	2008 Space Inventory	Delta
050	Inactive Area	429	429	0
060	Alter/Conversion	-	432	432
100	Classroom	36,461	48,926	12,465
210-230	Laboratory	122,407	156,284	33,877
235-255	Non Class Laboratory	150	226	76
300	Office/Conference	66,524	83,572	17,048
400	Library	39,677	34,427	(5,250)
520-525	Phys Ed (Indoor)	52,704	48,228	(4,476)
530-535	(AV/TV)	2,897	1,040	(1,857)
540-555	Clinic/Demonstration	4,301	4,435	134
580	Greenhouse	-	513	513
590	Other	-	365	365
610-625	Assembly/Exhibition	19,478	18,002	(1,476)
630-635	Food Service	13,848	6,325	(7,523)
650-655	Lounge/Lounge Service	2,665	8,200	5,535
660-665	Merchandizing	9,620	9,791	171
670-690	Meeting /Recreation	7,402	16,084	8,682
710-715	Data Processing/Comp	1,193	2,382	1,189
720-770	Physical Plant	41,450	45,947	4,497
800	Health Services	801	1,443	642
Totals		422,007	487,051	65,044

Source: 2001/2002 and 2008/2009 Palomar Community College District Report 17, ASF/OGSF Summary and Capacities Summary; analysis Cambridge West Partnership

ESCONDIDO EDUCATION CENTER SPACE INVENTORY COMPARISON 2002 TO 2008

State Rm Code	Description	2002 Space Inventory	2008 Space Inventory	Delta
050	Inactive Area	-	4,269	4,269
100	Classroom	24,853	19,838	(5,015)
210-230	Laboratory	9,295	12,564	3,269
235-255	Non Class Laboratory	-	-	0
300	Office/Conference	3,653	4,974	1,321
400	Library	1,995	3,627	1,632
520-525	Phys Ed (Indoor)	1,133	1,308	175
530-535	(AV/TV)	354	917	563
540-555	Clinic/Demonstration	-	1,809	1,809
610-625	Assembly/Exhibition	-	-	0
630-635	Food Service	552	752	200
650-655	Lounge/Lounge Service	-	557	557
660-665	Merchandizing	-	860	860
670-690	Meeting /Recreation	-	5,814	5,814
710-715	Data Processing/Comp	-	-	0
720-770	Physical Plant	730	1,952	1,222
800	Health Services	146	322	176
Totals		42,711	59,563	16,852

Source: 2001/2002 and 2008/2009 Palomar Community College District Report 17, ASF/OGSF Summary and Capacities Summary; analysis Cambridge West Partnership

QUALITATIVE INPUT FROM THE COLLEGE

Overview

A total of 58 interviews were conducted at the College to ascertain the perspectives of ~~various constituencies~~ the academic departments, instructional support programs and services, student services, and administrative areas regarding current and future educational needs. Those interviews included 40 instructional department heads, deans, and faculty in specialized roles who supervise faculty evaluations and professional development activities and the Vice President for Instruction. A separate interview was conducted with the leadership of the Academic Senate. Interviews were also conducted with one dean and six directors in student services as well as the interim Vice President for that area. Additional interviews were conducted with the Vice President for Finance and Administrative Services and the five directors supervising support activities that report to that position. Finally, interviews were conducted with the Superintendent/President and the three directors of activities reporting to that office. Also interviewed was the Vice President for Human Services.

The interviews centered on questions that explored the following elements:

- 1) The current scope and function of the program/service of each unit
- 2) The changes that have occurred since the 2001-2002 period, when the EFMP 2022 was created
- 3) Elements that were most needed to carry-out the current and future academic or support service mission of each unit
- 4) Verification and validation of the relocation plans for each academic or support service unit (in relation to the current Building/Facilities Program at the San Marcos Campus)
- 5) The current and future association of each unit with the Escondido Education Center and Other/Off-site locations
- 6) The anticipated involvement with the new educational centers proposed for the north and south areas of the District

In analyzing the information developed during the interviews, comparisons were made with the existing EFMP 2022. For instructional units, portions of the institutional review reports prepared during the 2008-2009 academic year by each discipline or program were also referenced.

From these interviews and analysis, it was clear that the San Marcos Campus has undergone some organizational changes that will have facilities implications. These changes were present in three of the four vice presidential areas as well as in the office of the Superintendent/President. Almost all units reported a need for additional or differently configured space.

Despite a current cut-back in the class schedule, the general perception for those interviewed was that the College will continue to grow, with increased numbers of students attending the San Marcos Campus. It was also clear from the interviews that the College has invested a great deal of staff energy and time to implement the latest version of the *People Soft Student Administration* software application to provide a greater degree of self-service for both students and employees. Further, the College is exploring ways to incorporate more information technology in the operations of support and administrative units. Several instructional units discussed an increasing need for more independent study and student support space dedicated to tutoring or self-paced instruction.

With the exception of adjustments to the ratio of lecture versus laboratory instructional space, there were no profound discoveries emerging from the interviews that would point to major changes in the ongoing Proposition M-supported Building/Facilities Program.

The interviews conducted disclosed that changes have also occurred at the Escondido Education Center and Other/Off-site locations over the last seven years. As noted in the interviews with instructional personnel, greater effort has been expended to accomplish a coordinated and sequenced schedule at the Escondido Education Center, and those efforts have met with some success. At the Other/Off-site locations, some of the sites that were present in 2002 are no longer in operation.

The interviews pointed to acknowledged needs for additional space allocated to for support services, for faculty offices, for additional student space, and, in general, for increased efficiency in operations relative to facility utilization at the Escondido Education Center. A bold new effort to create a large Teaching/Learning Center at the Escondido Center was recognized as representative of the need to renovate the Center and make the existing space more useful and welcoming. Parking and safety concerns were also noted as concerns for the Escondido Education Center.

The interviews also found strong support for the new North Education Center. Several of the instructional units expressed a willingness to schedule and teach at the new location. Many of those interviewed suggested a comprehensive curriculum consisting of a blend of core general education offerings, basic skills courses, and limited career and technical education course offerings. Because of the proximity of the northern site to five Native American reservations and related gaming enterprises, suggestions were also made relative to course offerings related to these specific interests. Several of those interviewed from instructional areas envisioned offering introductory courses from their discipline at the North Education Center and encouraging students to enroll in follow-on courses at the San Marcos Campus. Those interviewed recognized the need for spaces that would support student learning and engagement or connection with the new location. In general, it was felt that the services provided by Human Resources and Administrative Services areas of the College should continue to be almost exclusively located at the San Marcos Campus. However, it was acknowledged that selected Student Services would need to be delivered by permanent staff located at the Center.

Interviews with each College department provided invaluable information in determining a current perspective for updating the EFMP 2022. As individual projects progress into the programming phase, Appendix Section A of the Master Plan Update provides a more detailed summarization of each academic or support service unit that was interviewed and perspectives that were expressed.

KEY INSIGHTS FOR PLANNING

Overview

Several factors have contributed to a changing dynamic at Palomar College since the EFMP 2022 was completed. These include quantitative changes from the external environment as well as internal changes of a programmatic and/or institutional nature. They also include the current perceptions of faculty, staff, administrators, and students. Additionally, they included the EFMP 2022 itself and the precepts and assumptions upon which it was founded. Is the current master plan still relevant? Should it continue to be used as the guiding document for the Building/Facilities Program of the College?

The insights gleaned from the analysis conducted speak to these questions. Combined, these key insights provide the initial shape and form for the Master Plan Update.

Key Insights from the College's Environment

A summarization of the key insights gained from the quantitative review of the external and internal environments of the College follows.

1. Impact of Economic Conditions: We are living in unprecedented times in our country and in our state. The recovery from the current economic recession will be more difficult than first believed. Operating the College in these trying times will require new approaches and new strategies for success.
2. The Area Served by the College: In 2002, the Palomar Community College District was used to define the College's service area. However, approximately one out of four students attending the College is from outside the District. The area served by the College goes well beyond the boundaries of the District. For the future, "free-flow" students are projected to comprise a significant portion of the student body, and the College is projected to serve these students.
3. Viability of Palomar College in the Educational Marketplace: Palomar College's ability to attract students from both within and outside the District is a testament to its academic program of instruction and support services. The College has

demonstrated that it can successfully compete in a crowded postsecondary educational market within the greater San Diego Area.

4. Student Characteristics: The demographic characteristics of the student body are changing. Today's students are younger; they are attending day course offerings with greater frequency than those offered in the evening. Today's students were also found to be more productive, taking greater course loads than they did in 2002. The race/ethnic composition of the student body has changed over the past seven years. The White race/ethnic segment on campus is declining, and the Hispanic and Asian segments are increasing.
5. Institutional Landscape: Since 2002, student enrollment has been flat while WSCH has showed positive incremental growth. The College appears to be moving towards greater efficiency and productivity overall.
6. The Program of Instruction/Changes in Space: The instructional divisions of Social and Behavioral Sciences, Math, Natural and Health Science, and Language and Literature account for almost 70% of the WSCH produced at Palomar College. The program of instruction has grown, but it has also become more ~~productive~~ **efficient** since 2002, **primarily due to reduced State funding for class sections and increased student demand**. Delivery of the 2008 program of instruction was primarily lecture-based. Of the total WSCH generated, 67% was lecture based while 33% was laboratory-based. Almost all departments reported a need for additional or differently configured space - the College is being pressured with accommodating increased numbers of students ~~while the schedule of classes is being reduced~~. **while reduced State FTES funding has affected the addition of growth sections**. Palomar College has added almost 82,000 ASF to its inventory since 2002. The greatest amount of this space has been at the San Marcos Campus.

Key Insights from the Qualitative Review

A summarization of the key insights gained from the interviews with instructional, support services, ~~and~~ administrative units, **as well as with** students is provided below.

1. Organizational Structure: Organizational restructuring of the College has taken place in three of the four vice president offices as well as in the office of the Superintendent/President. For the future, Palomar College is projected to continue as a single-college district. The San Marcos Campus will remain as the central administrative hub for all District operations. With the existing Escondido Education Center and the new North and South Education Centers, additional changes within the organizational structure of the College will be required.
2. The Need for Additional Lecture Space: Within the instructional program, there were more requests for lecture space than for laboratory space. These expressed needs stand in contrast to one of the key assumptions made in the EFMP 2022, which was for greater growth in laboratory space and lesser growth in lecture space. This change will have significant implications for the future Building/Facilities Program of Palomar College.
3. Space that Supports the Success of Students: Several instructional units discussed an increasing need for more independent study and student support space dedicated to tutoring or self-paced instruction. This need was echoed for the new educational centers.
4. Proposition M and the Current Building/Facilities Program: With the exception of adjustments to the mix of lecture versus laboratory instructional space, there were no profound changes suggested for the current Proposition M-Building/Facilities Program. Faculty and staff support the Program, particularly as it relates to their own relocation and the prospects of having better resources to perform their job.
5. Secondary Effects of Technology-based Support: The College has invested a great deal of staff energy and time in implementing the latest version of the *People Soft Student Administration* software application. The driving force behind this effort has been to provide students and employees with a greater degree of self-service. The College is also exploring ways to incorporate more information technology in both the support services and administrative units. This should have a positive impact on time and resources in the future.

6. Linkage with the Education Centers: It was noted that the educational centers need to be self-sustaining and independent. It was felt that the program of instruction should favor general education, basic skills, and some career/technical education courses. Adequate space for services that support students in the pursuit of their academic endeavors was also noted as a priority. The instructional units interviewed expressed a willingness to coordinate academic offerings at the educational centers with those of the San Marcos Campus to achieve the highest and best level of facility utilization and operational efficiency.

Assessment/Insights from EFMP 2022

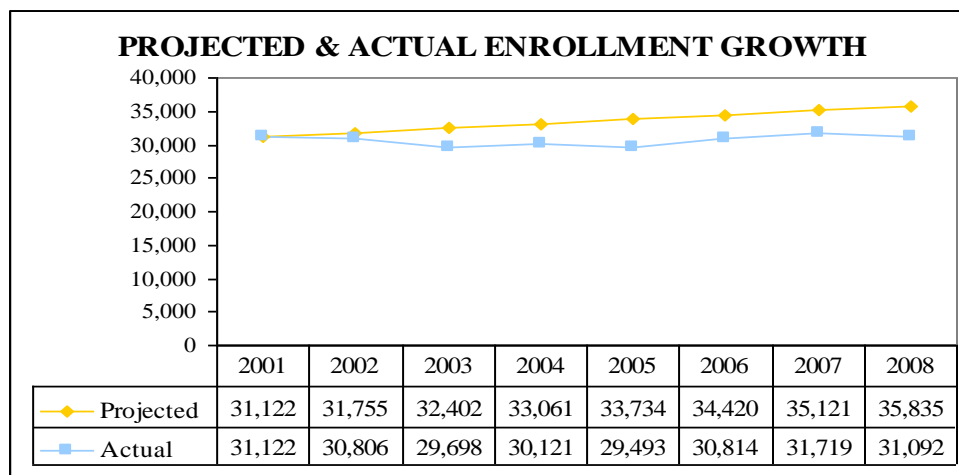
The EFMP 2022 was predicated on seven key assumptions. These assumptions were used to define the parameters for growth and the need for space. Provided below is a contrast for the current-day relevancy of these key planning assumptions.

Assumption #1: Unduplicated Student Enrollment Growth of 47,500 by Year 2022

The EFMP 2022 projections were based on a cumulative growth of 50% from 2002 to 2022, an annual rate of slightly more than 2% per year.

Current-day Insight

From the 2001 fall semester (the baseline year used for the EFMP 2022) to 2008, student enrollment has actually decreased slightly. For the 2008 fall semester, actual unduplicated student enrollment was 31,092. The EFMP 2022 projected unduplicated student enrollment for 2008 at 35,835. Student enrollment has not grown at the projected rates. It will not reach 47,500 unduplicated students by 2022.

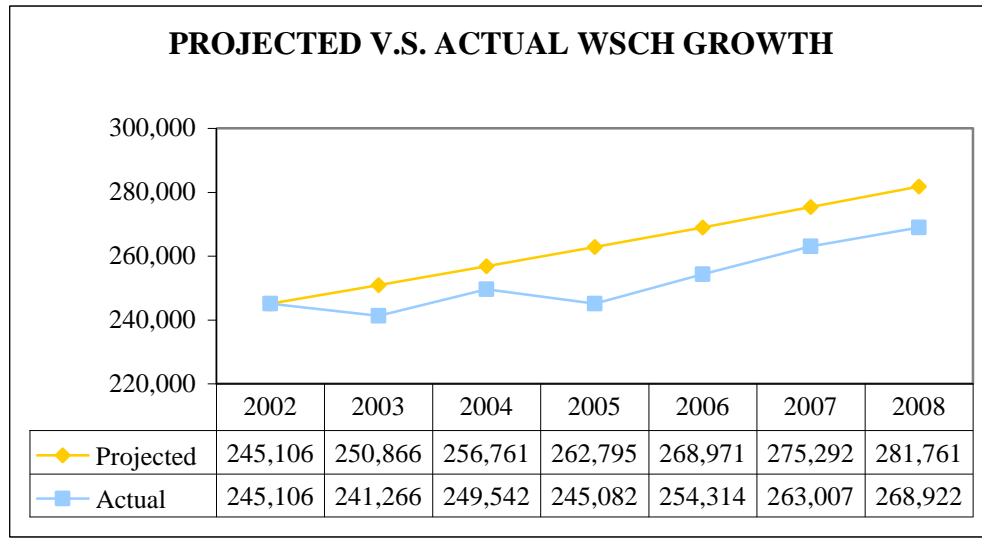


Note: Statistics are for unduplicated student enrollment; information presented is for fall semesters 2002 to 2008
Source: Palomar College Office of Institutional Research and Planning; Palomar College Educational and Facilities Master Plan 2022 (EMFP 2022); analysis Cambridge West Partnership

Assumption #2: District Credit WSCH of 390,000 by Year 2022 The EFMP 2022 forecast was based on credit WSCH growing at 2.96% annually and 59.1% over the period of 2002 to 2022.

Current-day Insight

In 2002, Palomar College generated 245,106 credit WSCH. Based on the EFMP 2022 projections, the College was projected to reach 281,761 WSCH for 2008. The College's actual credit WSCH generation was 268,922 – a shortfall of 12,838 credit WSCH or 428 FTES. Credit-WSCH has not grown at the projected rates. It will not reach 390,000 credit WSCH by 2022.



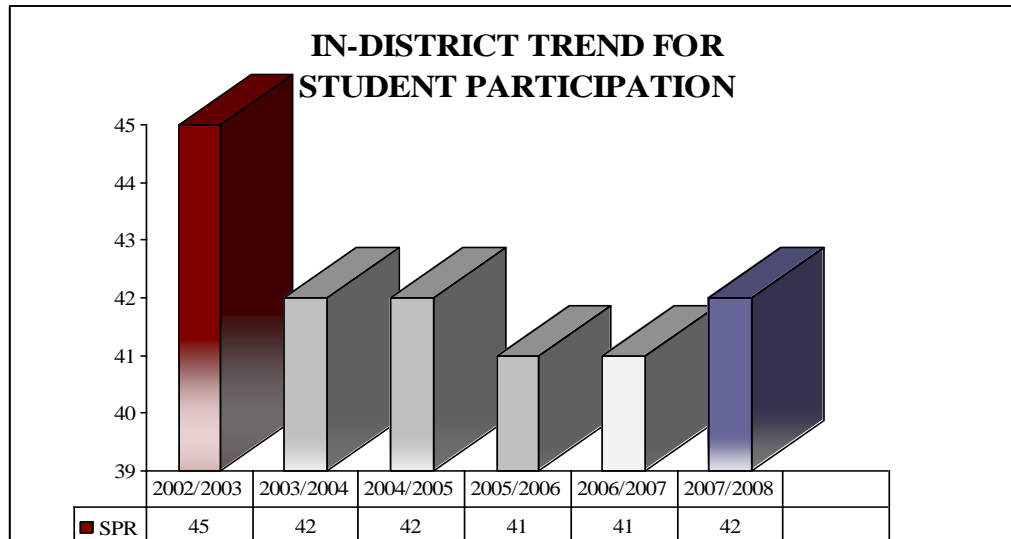
Note: Statistics are credit-WSCH only; information presented is for fall semesters 2002 to 2008
Source: Palomar College Office of Institutional Research and Planning; Palomar College Educational and Facilities Master Plan 2022 (EMFP 2022); analysis Cambridge West Partnership

Assumption #3: District Student Participation Rates (SPR) of 60 Adults per 1,000 population by 2022

Current-day Insight

In 2002, the District's SPR for individuals 18 years and older was 45 students per 1,000 residents. Since 2002, the SPR has declined to an average of 42 per 1,000 through the 2008 fall semester. The SPR has not grown at the projected rates. It will not reach the target of 60 students per 1,000 by 2022.

The SPR in the EFMP 2022 used the District population base as the yardstick for measurement. Based on the analysis of student origins and the free-flow patterns, a revised SPR measure should be considered for the future.



Source: Palomar College Office of Institutional Research and Planning; analysis Cambridge West Partnership

Assumption #4: Apportioned Student Enrollments

The EFMP 2022 apportioned the projected 47,500 student enrollment for year 2022. The San Marcos Campus was capped at 25,000. Education Center I (North Center) was capped at 10,000 while Education Center II (South Center) limit was set at 7,500. The remaining 5,000 students were projected to be ~~dispersed~~ in attendance at “All Other” Off-Campus Sites, including 3,000 at the Escondido Education Center.

Current-day Insight

While the concept of directing students to desired locations is good in theory, it does not work well in practice. Research generated from the consultant’s data base in past work with 32 California community colleges and 11 educational centers demonstrates that students tend to seek out the educational opportunities that best suit their needs. This is most often according to the schedule and frequency of class offerings, the quality of the education experience, the availability of support services, the opportunity for association with key peer groups, the convenience to home or work, and the capacity for access.

The San Marcos Campus is projected to remain the District’s most desirable choice for students in the future. It provides the greatest human and physical resources. It has a proven track record for being able to compete successfully in the greater San

Diego educational marketplace. The Campus' shortcomings for such things as parking can be more easily overcome than the loss of students.

Based on the projections for growth through the year 2022, the San Marcos Campus will not need to have a cap for students. This will also be the case for the educational centers. The lone exception would be the Escondido Center. Duplicated student enrollments reached a high of 5,706 in 2001. Given the current conditions, this would appear to be physical capacity for the facility. For the future, actual student capacity at this center will be determined more as a function of class scheduling that maximizes the use of existing space.

Assumption #5: The Effective Range for Students Should be 20-Minute Drive Times

Current-day Insight

Palomar College has two, primary north/south freeways – Interstate 5 and Interstate 15. Additionally, it has State Routes 76 and 78 as east/west transportation corridors. The freeways make Palomar College highly accessible to students. Many currently travel in excess of forty-five minutes to attend the College.

Assumption #6: North Education Center as a First Priority for the District

Current-day Insight

There is a good case that can be made for either of the proposed off-campus centers – North or South. The North Education Center will be situated along Interstate 15, a travel corridor that is already used by many out-of-District students who attend Palomar College. At the same time, it will be challenged by having an older population base (46.5 median age) within its most immediate area, i.e., a five-mile radius from the Center. Presently, there are 23,320 residents in this 5-mile radius, and it is growing at an annual rate of 1.44%. As the area expands to a ten-mile radius, the median becomes younger (37.2). The population base expands to 128,755, but the annual rate of growth slows considerably to 1.07%. For the future, three large housing development projects are planned in close proximity to the North Education Center site. The South Center has a much larger population base (341,000 within a

ten-mile radius) from which to draw, but its annual rate of growth is less than 1.0%. All things considered, the selection of the North Center as the initial point of focus for the District remains a valid choice.

Assumption #7: Projections for a Credit WSCH Lecture-to-Laboratory Ratio of 48% to 52% in Year 2022

Current-day Insight

The lecture-to-laboratory ratio based on hours of instruction reflects the delivery method for the program of instruction. In 2002, this ratio was 62% lecture to 38% laboratory. For 2008, the ratio for lecture hours increased to 67% while the hours for laboratory decreased to 33%. The preference over the past seven years has been for an increase in lecture class as the mode for delivery of the program of instruction. This condition represents a significant deviation from the EFMP 2022.

FALL 2001 LEC/LAB WSCH

Divison/Source	Lec	Lab
Arts and Languages	56.6%	43.4%
Human Arts and Sciences	83.1%	16.9%
Math, Natural, Health Sci	74.3%	25.7%
Media, Bus, Comm Serv	42.9%	57.1%
Vocational Tech	49.6%	50.4%
Athletics	0.0%	100.0%
Counseling, Guidance, CD	94.8%	5.2%
Student Support Programs	69.3%	30.7%
Tutoring	7.1%	92.9%
TOTAL	62.3%	37.7%

FALL 2008 LEC/LAB WSCH

Divison/Source	Lec	Lab
Arts, Media Bus, Comm Serv	38%	62%
Career Technical/Extend Edu	52%	48%
Languages and Literature	82%	18%
Math, Natural & Health Sci	75%	25%
Social and Behavioral Sci	86%	14%
Student Services	51%	49%
TOTAL	67%	33%

Note: Based on Instructional Division of Palomar College for the fall semester 2001 and 2008
Source: Palomar College Office of Institutional Research and Planning; analysis Cambridge West Partnership

A review of the key insights from the College's environment, the qualitative input from the College, and the planning assumptions from the EFMP 2022 provide a fresh, new perspective for the future. Some of the insights and conditions are very significant; others less so. All were important in defining a revised direction for the College.

THE COLLEGE'S FUTURE CAPACITY FOR GROWTH

Overview

What is the College's future capacity for growth? When the EFMP 2022 was completed, the annual student enrollment growth rate was projected to be 2.04%; WSCH was projected to grow at 2.96% annually. Since then, the annual rate of student enrollment growth has been 0.15%. WSCH has posted positive annual growth rates of 1.63%, but it has been considerably off the EFMP 2022 projections of 2.96%. As a result of the findings between the projected and historic growth rates, a reassessment of the College's capacity for growth was undertaken.

Noted below are the some of the more important considerations that were referenced in reassessing growth capacity. Some of the considerations will be positive in nature; others will have a negative impact.

1. Population Rate of Growth: **There will be a smaller population base from which to draw.** For the College's actual service area (the District plus the free-flow area), the annual rate of growth in the year 2000 was 2.46%. For this same area in 2009, it is 1.68%. Comparing the growth rates for the District alone, year 2000 showed population growth at 1.1%; it is currently 1.01%. The trend for a slower rate of population growth is also a statewide phenomenon. In 2000, California's growth rate declined from 1.36% in 2000 to 1.0% in 2009. Even though the rate of growth for the actual service area of the College (District plus the free-flow area) is healthy, compared with many areas within the state, it is slowing down.
2. Population Dynamics: **The area served by the College will be getting older, not younger.** By 2022, more than one out of four of the population base will be 55 years or older. The age segment that is responsible for having the greatest impact on the economy – ages 35 to 54 years – will lose five plus percentage points by 2022. The composition of the race/ethnicity will change as well, with the White race/ethnic segment declining and the Hispanic and Asian segments increasing.

3. Less Academically Prepared Students: **There will be an opportunity to attract more new students to the College who are less academically prepared.** Demographic and income markers within the effective service area suggest that the College will see an enrollment opportunity for the less academically prepared students who will be seeking a post-secondary education. This opportunity should be encouraged and facilitated by a strong curricular emphasis on programs of basic skills. ~~The College's Basic Skills Committee will continue to help redefine basic skills curricular offerings with the implementation of its on-going strategies and activities to improve student success. should endeavor to redefine basic skills curricular offerings so they are not perceived with a negative stigma become~~ Commensurate with this should be greater interface with the more traditional academic offerings of the College. Basic skills education will need to be viewed as an important point of entry into the mainstream program of academics if the College is to increase its capacity for growth in the future ~~and to improve student success.~~
4. Impact of the "Free-Flow" Range: **More out-of-District students will be attracted to the College.** The ability of the College to draw students from outside the District boundaries will be a key determinant in defining future capacities. At present, approximately one out of every four students attending Palomar College resides outside the District. "Free-flow" enrollments will greatly influence and impact the future growth of the College.
5. Doing More with Less: **Maintaining a competitive edge through productivity.** The future capacity for growth will also depend on the intangible of doing more with less. It signals the sign of the times, where dwindling financial resources have ~~been met with increased~~ student demand for education. While the College has not grown substantially in enrollments, it is important to note that it has not lost enrollments ~~either~~. It has maintained its share of the students in a marketplace that is highly competitive. Despite the reduction in course offerings, productivity has been ~~improved with increased~~ **increased due to higher** enrollments in **fewer** sections ~~offered~~ **available to students.** The **State** key

productivity values that measure the effectiveness of the program of instruction have changed at the College, particularly over the past three years. Both enrollments per class sections and WSCH generated per FTEF showed ~~strong~~ improvement. Maintaining these ~~high~~ values will be ~~imperative for~~ **support** the future growth of the College.

6. Campus/Support for Students: **Attracting and retaining students through an emphasis on academic success.** Over the past seven years, the College has shown growth in the number of WSCH per enrollment. While enrollments have been flat, the generation of WSCH has increased, suggesting that students attending the College are carrying greater loads. A recurring theme that was often expressed, via informal discussion with students, centered on the level **and variety** of assistance and support **services** provided ~~relative to~~ **support** student success.

Based on the research and analysis conducted, Palomar College can expect to see WSCH and enrollment growth adjusted downward from the forecasts of EFMP 2022. Capitalizing on the strengths of the College, WSCH and enrollment growth should be in excess of the historic trends that have been recorded for the past seven years.

The Projected Growth Forecast

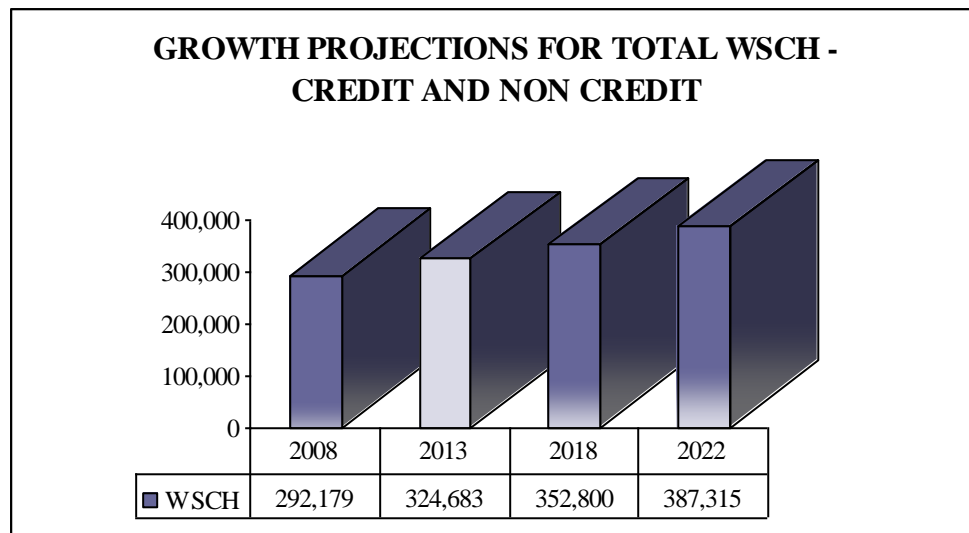
The rates of growth for future enrollment and WSCH were predicated on several factors. Chief among these were:

1. The historical capacity for growth of student enrollment and WSCH over the past seven years;
2. The annual rate of population growth for the area that was identified to serve students;
3. The capacity of the College's to generate WSCH per enrollment;
4. The capacity of the College to generate WSCH per class section offered;
5. The impact of and capacity for growth of the new education centers;
6. Enrollment and WSCH Forecasts of the State Chancellor's Office for the District;
7. The historic and projected high school graduation rates for the San Diego region as defined by the Department of Finance; and

8. The College’s ability to be competitive in the educational marketplace.

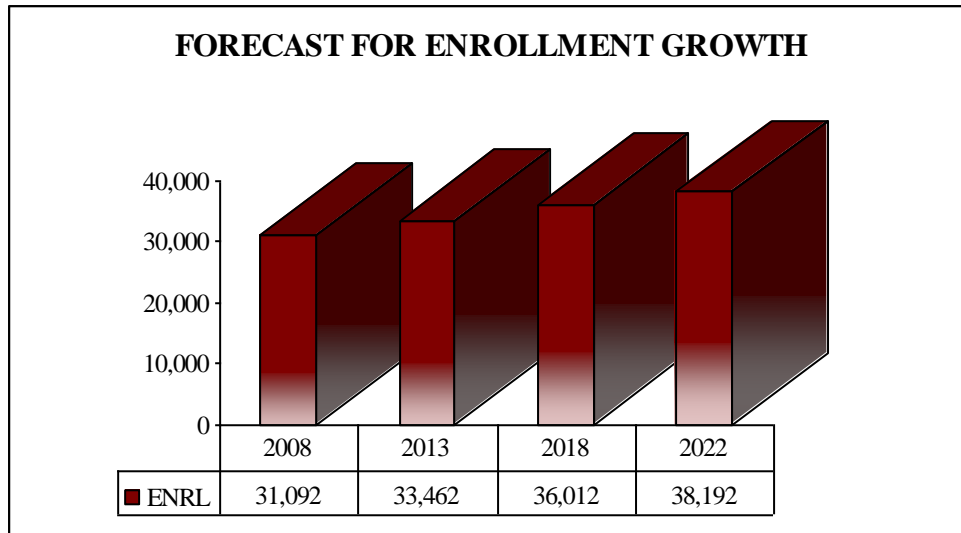
Factoring in all elements that could affect future growth, the College’s annual growth rate capacity is projected to be 1.63% for enrollment and 2.33% for WSCH. The forecast for growth addresses the “potential” for the College. Attainment of these growth rates will be challenging. It will require drawing from a greater student base. It will also require reaching out to less traditional students, i.e., students **who** are younger and/or older, students who have special interests, students with lower levels of academic achievement, and students who are driven by economic need over academic pursuit.

Predicated on the revised capacities for growth, total WSCH is projected to grow from a 2008 mark of 292,179 to 387,315 in the year 2022. The growth for WSCH is captured for the benchmark years in the graphic that follows.



Note: WSCH projections are for total WSCH within the District – Credit and Non-Credit
Source: Cambridge West Partnership projections

The revised projections for student enrollment show a slower rate of growth as well **than that projected in the EMP 2022**. Using the 2008 fall semester as a baseline, unduplicated student enrollment was projected to grow from 31,092 in 2008 to 38,192 in the year 2022.



Note: The projected District enrollment is for unduplicated student enrollment
Source: Cambridge West Partnership projections

It should be noted that the attainment of WSCH or enrollments for the respective benchmark years (5 year interval beginning in year 2013) may occur sooner than projected or later. What is important is that ~~when the projected levels are reached, the College has in place designated or newly constructed buildings to meet the corresponding demands for space.~~ as the projected growth levels are being achieved, the College has continued the implementation of its Facilities Master Plan to correspond to and support its space needs for its growth.

Measuring Success to Reach the Growth Goals

How can the College measure whether or not it is reaching the growth capacity targets? There are two measures that can be used:

- 1) The student participation rate (SPR); and
- 2) WSCH generated per student enrollment.

Using unduplicated headcount as the measure as applied to the area that presently serves students, the 2008 SPR for Palomar College's was 24.6 students per 1,000 population 18 years and older. The target for year 2022 is 24.1 students per 1,000 population 18 years and older. Effectively, the College will need to maintain its market share of the population through year 2022. To reach this target, the College will need to add 507

unduplicated students on an annual basis. The following table illustrates the benchmark years as compared to the projected student participation rate.

TARGETS FOR STUDENT PARTICIPATION RATES

Year	Population Base 18 Yrs+	Unduplicated Enrollment	Student Participation Rate
2008	1,264,220	31,092	24.6
2013	1,374,431	33,462	24.3
2018	1,489,718	36,012	24.2
2022	1,587,998	38,192	24.1

Note: Student Participation Rates are based on the number of student per 1,000 population 18 years and older Within the area that serves students.

Source: ESRI Data Systems; Cambridge West Partnership projections

At the same time, WSCH generated per enrollment across the District will need to increase from its present level of 9.40 to 10.15. This means that the average student load would need to be the equivalent of 3.38 credit classes over the course of a semester. The current average is the equivalent of 3.13 credit classes over the course of a semester. The projected growth for WSCH per enrollment that will need to be attained is noted in the table that follows.

TARGETS FOR WSCH PER ENROLLMENT

Year	Unduplicated Enrollment	WSCH	WSCH/Enrollment
2008	31,092	292,179	9.40
2013	33,462	324,683	9.70
2018	36,012	352,800	9.80
2022	38,192	387,315	10.14

Source: Cambridge West Partnership projections

APPLICATIONS OF GROWTH AND THE FUTURE PROGRAM OF INSTRUCTION

Overview

This section of the Master Plan Update addresses two elements: Defining the future program of instruction and determining how the growth capacities identified for enrollment and WSCH will be applied to and impact the future program of instruction.

The determinants used in projecting the future program of instruction included the following:

1. The existing program of instruction was used as the model to forecast the future program of instruction. The current program of instruction at Palomar College has not changed substantially over the past several years. Based on the mission of the College, the composition of the program of instruction is not expected to change substantially in the future. It is anticipated that adjustments will be made to curricular content and the methods of delivery. It is also anticipated that Career/Technical Education and Basic Skills Education will increase proportionately and that these two curriculum types will reflect the environmental conditions and changes in the student body. The College will also add two new education centers (North and South Education Centers). Even as the new centers become a reality, the instructional divisions that presently produce the greatest share of WSCH are projected to maintain their relative positions of prominence in the future.
2. Projections for the future program of instruction were made on a site-by-site basis within the context of the District's overall capacity for growth. Growth was applied individually to each of the separate programs of instruction at the various sites. Where programs of instruction did not exist (e.g., new educational centers),

forecasting was based on the recommendation and findings of the Master Plan Update.

3. WSCH was used as the basis for forecasting the future program of instruction. WSCH was linked to the method of delivering the program of instruction, i.e., the number of lecture and laboratory hours required. WSCH also provided the first glimpse of the amount of space needed to support the program of instruction. It also provided insight as to the types of spaces needed.
4. The application of growth projections within each program of instruction were made at the discipline/program level. External and internal factors, service area demographics, past performance, the most current program reviews and overall curriculum balance were factors that were considered in the forecasting process.

Projections for the future program of instruction also relied on key references and current assessments. Those that carried the greatest weight included the following:

1. The 2008-2009 *Palomar Community College District, Report 17 ASF/OGSF Summary and the Capacities Summary*;
2. The 2008/2009 *Palomar Community College District's Five-Year Construction Plan*;
3. The 2008/2009 *Long Range Enrollment and WSCH Forecast* (State Chancellor's Office);
4. The 2008 Fall Semester data reports as provided via Palomar College, Office of Institutional Research and Planning;
5. Interview responses from the academic departments of the College;
6. The most current Institutional Review Reports of the College;
7. The EFMP 2022; and
8. The Cambridge West Partnership database.

A summarized version of the District's future program of instruction is provided in the tables that follow. This summarization is captured via the capacity of the program of instruction to generate WSCH. Using Title 5 Standards, it translates WSCH into the

needs for academic space. A more detailed breakdown of the forecast for the future program of instruction can be found in the Appendix sections of this plan.

District WSCH Projections Vis-à-vis the Future Program of Instruction

Based on the annual growth rates determined for WSCH and enrollment across the District, Palomar College is poised to generate more than 387,000 credit and non-credit WSCH by the year 2022. For this first look, the information presented has been aggregated by the instructional divisions. The key elements used as points of reference include class sections offered, total WSCH, lecture WSCH and lab WSCH. Benchmarks were posted at five-year intervals - from 2008 through 2022.

2008 – 2022 DISTRICT’S CAPACITY TO GENERATIVE WSCH VIA THE FUTURE PROGRAM OF INSTRUCTION

	Fall Semester 2008				Projected 2013 to 2022														
					2013					2018					2022				
Division	# of Sec	WSCH	FTES	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	
Art/Media/Bus/Comp	495	50,275.6	1,675.9	530	22,743.7	33,827.9	56,571.6	1,885.7	573	24,958.6	37,146.7	62,105.3	2,070.2	619	27,091.6	40,680.1	67,771.6	2,259.1	
Career Tech/Ext Ed	275	27,581.7	919.4	285	18,303.0	12,468.4	30,771.6	1,025.7	295	19,583.8	13,551.4	33,135.1	1,104.5	326	21,459.8	14,541.0	36,000.9	1,200.0	
Student Services	75	6,968.3	232.3	82	4,053.4	3,626.9	7,680.3	256.0	88	4,401.1	3,928.0	8,329.2	277.6	90	4,773.2	4,178.7	8,952.0	298.4	
Languages/Literature	422	51,457.0	1,715.2	469	48,420.3	9,913.5	58,333.8	1,944.5	512	52,824.1	10,855.5	63,679.4	2,122.6	560	57,565.0	12,302.1	69,867.3	2,328.9	
Math/Natural/Health Sci	452	60,969.5	2,032.3	493	49,359.5	17,745.3	67,104.8	2,236.8	533	53,185.7	19,396.2	72,582.0	2,419.4	601	58,879.3	21,361.6	80,240.9	2,674.7	
Social/Behavioral Sci	651	67,530.7	2,251.0	716	62,377.8	13,057.9	75,435.8	2,514.5	765	68,418.2	14,272.3	82,690.5	2,756.4	860	75,652.7	16,062.6	91,715.3	3,057.2	
sub total	2,370	264,782.8	8,826.1	2,575	205,257.7	90,639.9	295,897.8	9,863.3	2,766	223,371.5	99,150.1	322,521.5	10,750.7	3,056	245,421.6	109,126.1	354,547.9	11,818.3	
Non-Credit	203	16,221.4	540.7	208	9,491.3	8,119.1	17,610.4	587.0	218	10,569.6	8,533.6	19,103.2	636.8	237	12,353.10	9,226.30	21,591.6	719.7	
Apprentice Program	152	11,175.0	372.5	150	0.0	11,175.4	11,175.4	372.5	150	0.0	11,175.4	11,175.4	372.5	150	0.0	11,175.4	11,175.4	372.5	
sub total	355	27,396.3	913.21	358	9,491.3	19,294.5	28,785.8	959.5	368	10,569.6	19,709.0	30,278.6	1009.3	387	12,353.1	20,401.7	32,767.0	1092.2	
TOTAL	2,725	292,179.1	9,739.3	2,933	214,749.0	109,934.4	324,683.6	10,822.8	3,134	233,941.1	118,859.1	352,800.1	11,760.0	3,443	257,774.7	129,527.8	387,314.9	12,910.5	

Source: Cambridge West Partnership projections

District Space Projections for the Future Program of Instruction

In the table below, weekly student contact hours (WSCH) have been translated into the requirements for academic space. The projections for 2008 include space that currently exists and/or space that is planned to be constructed or renovated as part of the College's current Building/Facilities Program. Space needs identified for years 2013, 2018 and 2022 were based on the growth capacities identified for the forecasted program of instruction. The translation of WSCH to square footage relied on the State's allowances under the Title 5 allowances. These projections will be used as parameters or guidelines for the determining the academic space needs of Palomar College in the future. A detailed space needs analysis for the program of instruction (by discipline/program) can be found in the Appendix sections.

2008-2022 DISTRICT'S QUALIFICATION FOR ACADEMIC SPACE FOR THE FUTURE PROGRAM OF INSTRUCTION

Fall Semester 2008 ASF Profile Actual Academic Space					Projected ASF Needs By Instructional Division Through Year 2022											
2008					2013				2018				2022			
Division	# of Sec	Lec ASF	Lab ASF	Total ASF	# of Sec	Lec ASF	Lab ASF	Total ASF	# of Sec	Lec ASF	Lab ASF	Total ASF	# of Sec	Lec ASF	Lab ASF	Total ASF
Art/Media/Bus/Comp Sys	495	9,382	61,427	70,809	530	9,396	76,839	86,234	573	10,346	84,155	94,502	619	11,622	92,550	104,172
Career Tech/Extend Ed	275	5,559	46,569	52,128	285	5,699	46,835	52,534	295	6,249	50,733	56,982	326	7,054	54,149	61,203
Student Services	75	1,794	1,484	3,278	82	1,490	0	1,490	88	1,639	0	1,639	90	1,799	0	1,799
Languages/Literature	422	22,550	7,790	30,340	469	20,119	22,446	42,565	512	22,008	24,572	46,580	560	24,695	27,908	52,604
Math, Natural/Health Sci	452	18,324	47,220	65,544	493	20,045	41,258	61,303	533	21,688	45,103	66,791	601	24,130	49,670	73,800
Social/Behavioral Sci	651	19,403	5,119	24,522	716	25,960	3,512	29,473	765	28,496	3,838	32,334	860	31,600	4,210	35,810
sub total	2,370	77,012	169,609	246,621	2,575	82,708	190,889	273,598	2,766	90,426	208,401	298,827	3,056	100,900	228,487	329,387
Non-Credit	203	1,787	0	1,787	208	2,664.9	7,074.6	9,740	218	3,128	8,140	11,267	237	3,897	9,789	13,686
Apprentice Program	152	NA	NA	NA	150	NA	NA	NA	150	NA	NA	NA	150	NA	NA	NA
sub total	355	1,787	0	1,787	358	2,665	7,075	9,740	368	3,128	8,140	11,267	387	3,897	9,789	13,686
TOTAL	2,725	78,799	169,609	248,408	2,933	85,373	197,964	283,337	3,134	93,554	216,540	310,094	3,443	104,796	238,276	343,073

Source: Cambridge West Partnership projections

Notes: The space need reflect only the existing and projected space holdings of the District, not spaces that are currently leased or used gratis off-campus. Laboratory space for Physical Education is determined by a different guideline and, therefore, has been not been included in the above analysis. Space noted for 2008 includes both existing space and space planned for development via the current Building/Facilities Program of the College.

District Space Comparisons: Master Plan Update and EFMP 2022 Projections

Looking to the year 2022, the Master Plan Update identified overall academic space needs for the District of 343,073 ASF. This included 104,797 ASF for lecture and 238,276 ASF for laboratory. These projections incorporated the space needs for the San Marcos Campus, the Escondido Education Center, the North Education Center, and the South Education Center. Other/Off-site locations were not included, as these sites rely on non-District owned sites - either leased space or gratis space. For the same period (year 2022), the EFMP 2022 identified 517,772 ASF, as the District need for space. This included 80,094 ASF for lecture space and 437,678 ASF for laboratory space. These projections incorporated the space allocations for the San Marcos Campus, the Escondido Education Center, and the off-campus sites. It did not include space allocations for the new North and South Education Centers.

The considerable difference that exists between the two plans relative to District space needs is the result of the WSCH projection differentials for lecture and laboratory space. As noted previously, the EFMP 2022 projected the lecture-to-laboratory ratio of WSCH generation at 48% and 52% respectively for the year 2022. The projections for the Master Plan Update for 2022 reflected the ratio at 69% for lecture WSCH and 31% for laboratory WSCH, a mark that is very close to the current ratio of 68% lecture and 32% laboratory.

Based on the State's Title 5 allowances for space as a product of WSCH, the EMFP 2022, if implemented in its entirety, would create a severe shortage of lecture space and an excess of laboratory space. The trend at Palomar College, ~~and at all community colleges throughout the state,~~ is for an increase in lecture hours and decrease in laboratory hours, ~~as the preferred method for delivering the program of instruction.~~

Presented in the table that follows is a comparison of the EFMP 2022 assessment for academic space and that of the Master Plan Update.

COMPARISON OF FUTURE SPACE NEEDS FOR THE PROGRAM OF INSTRUCTION

EFMP 2022				MASTER PLAN UPDATE			
Divison/Source	Lec ASF	Lab ASF	Total ASF	Divison/Source	Lec ASF	Lab ASF	Total ASF
Arts and Languages	22,682	106,001	128,683	Languages and Literature	24,695	27,908	52,603
Human Arts and Sciences	25,538	50,818	76,356	Social and Behavioral Sci	31,600	4,210	35,810
Math, Natural, Health Sci	19,033	73,780	92,813	Math, Natural & Health Sci	24,130	49,670	73,800
Media, Bus, Comm Serv	2,919	95,128	98,047	Arts, Media Bus, Comm Serv	11,622	92,550	104,172
Vocational Tech	7,519	94,900	102,419	Career Technical/Extend Edu	7,054	54,149	61,203
Athletics	0	4,485	4,485	Student Services	1,799	0	1,799
Counseling, Guidance, CD	2,073	654	2,727	Non-Credit	3,897	9,789	13,686
Student Support Programs	192	493	685	Apprenticeship			
Tutoring	138	11,419	11,557	Tutoring			
	80,094	437,678	517,772		104,797	238,276	343,073

Source: Palomar College Educational and Facilities Master Plan 2022 (EFMP 2022); Cambridge West Partnership projections and analysis

PLANNING ASSUMPTIONS/DEVELOPMENT TENETS/RECOMMENDATIONS

Overview

For the future, the District is projected to remain as a single college district. This will be reflected in the District's organizational structure. It is assumed that the administrative support units will be centralized at the San Marcos Campus, even with the inclusion of the new educational centers. It is further assumed that these administrative support units will need more resources, both human and physical, as the proposed site expansions become a reality and the College reaches its growth potential for the future.

It is assumed that the San Marcos Campus will remain the largest District site, expanding its academic and support services in response to a projected demand that will attract and retain the ~~bulk~~ majority of the students ~~that~~ who attend Palomar College. Per the College's current Building/Facilities Program (Proposition M Bond Program), it is also assumed that the District will pursue and complete two new educational centers in the north and south areas of the District over the next 12 years. These two new educational centers will be ~~joined by~~ in addition to the existing educational center in Escondido. The educational centers will have a significant impact on the San Marcos Campus. Their presence and inclusion will necessitate a change of culture and ~~necessitate~~ a high degree of cooperation and coordination to best meet the educational needs of the student populations attending each location. ~~It is assumed that the new educational centers will be self-sufficient and self-sustaining. At the same time,~~ Through districtwide planning, the academic programs will be defined for the centers along with areas of educational focus that will also distinguish them as individual entities. ~~determine their own curricular content and distinguish themselves as educational entities.~~ It is assumed that the new educational centers will be self-sufficient and self-sustaining.

Based on the data assessed, Palomar College's future will be one of incremental expansion and growth. The District's unduplicated student enrollment is projected to increase from its current

(2008) mark of 31,092 to 38,192 by 2022. WSCH are projected to grow from 292,179 to 387,315 by 2022. To achieve this growth, Palomar College will need to draw from the area that currently serves students. This area is projected to have a population base of over 2 million by the year 2022.

The table that follows provides an overall District perspective for the distribution of WSCH. For this distribution, duplicated enrollments are used in conjunction with projected WSCH. Both WSCH and duplicated enrollments are compared from the starting point of 2008 to the year 2022.

COMPARISON/DISTRIBUTION OF TOTAL ENROLLMENT AND WSCH

SITE/LOCATION	CURRENT 2008		YEAR 2022	
	TOT ENR	WSCH	TOT ENR	WSCH
San Marcos Campus	21,210	228,183	26,054	282,253
Escondido Education Ctr	4,954	28,272	5,327	35,222
North Education Ctr	0	0	4,599	26,352
South Education Ctr	0	0	2,708	12,552
Other/Off-Sites	11,886	35,724	10,298	30,934
TOTAL	38,050	292,179	48,986	387,313

Source: Palomar College Office of Institutional Research and Planning; Cambridge West Partnership projections

The future program of instruction at Palomar College is projected to remain close to that which currently exists. The distribution of curriculum will ~~be~~ **remain** predominantly based in general education and transfer offerings **and responsive to changes at four-year institutions. As a result of increased emphasis from the State legislature and Chancellor's Office,** there will be a greater need to address career/technical education programs and basic skills programs for the future. The instructional divisions of Social and Behavioral Sciences, Mathematics, Natural and Health Science, and Language and Literature will continue to comprise the greatest share of WSCH produced.

Away from the San Marcos Campus, the new educational centers will need to define their respective curricular offerings and, equally important, the modality of instructional delivery, to

meet the goal of attracting new students to the District. The existing Escondido Education Center will need to redefine itself as an educational entity. It is assumed that curricular offerings at the Other/Off-site locations, particularly credit offerings, will move to the new educational centers as they become operational. It is assumed that non-credit offerings at the Other/Off-site locations will **continue** to be reviewed ~~if the financial resources of the District become burdened~~ **as the State's budget and legislative guidelines limit final resources for this curriculum.**

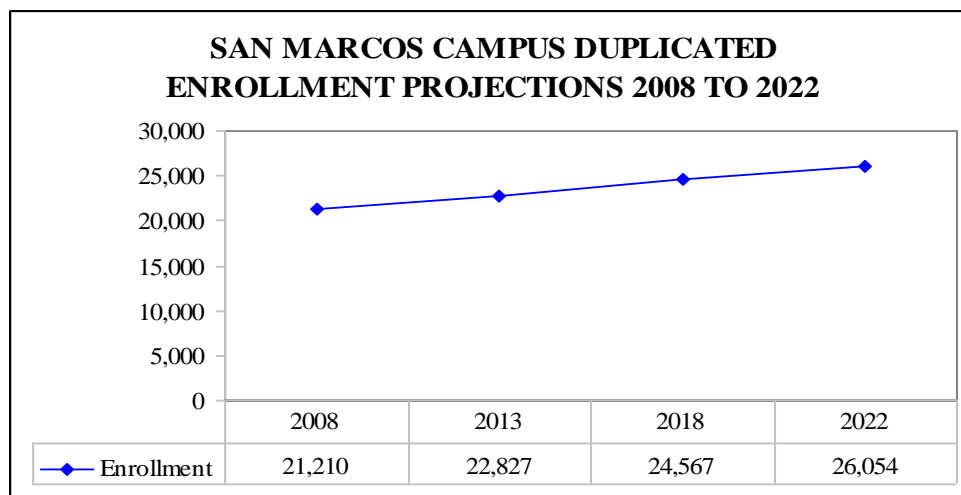
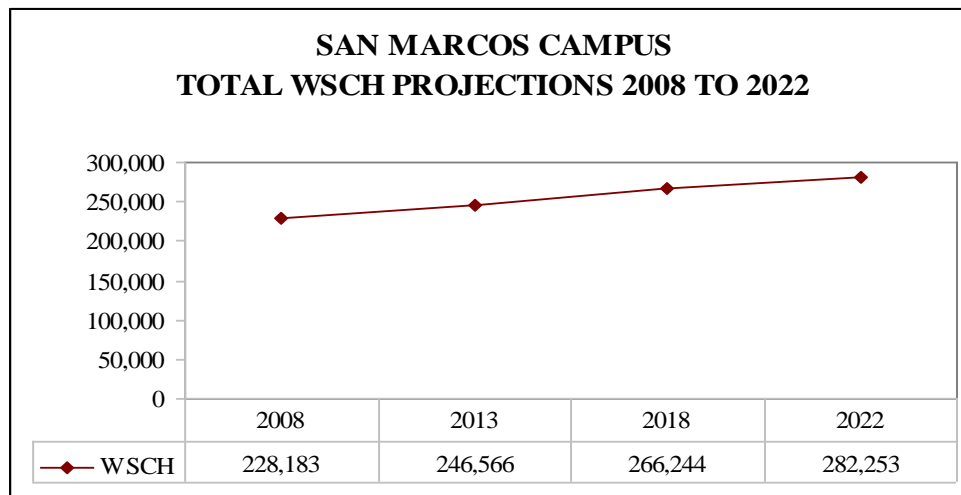
While most of the facility needs at the San Marcos Campus have been addressed in the current ~~Building/Facilities Master Plan Program~~ **Master Plan Program**, the plans will need to be revisited to **ensure** that the number and types of academic spaces (lecture and laboratory) identified match the intended needs and delivery modalities that define the future program of instruction. Additionally, the key support amenities such as infrastructure, parking, circulation, lighting, and landscaping will need to be revisited. With regard to facility planning and development, the District's next priority will be to expand **and update** the ~~Building/Facilities Program~~ **Facilities Master Plan** to **include** the new North and South Education Centers and ~~at the existing Escondido Center.~~

To address the development concepts and recommendations in greater detail, an analysis of each site is provided in on the pages that follow. Discussed for each site are: 1) Key planning assumptions and development tenets (derived from quantitative analysis and qualitative input from the College); 2) the projected program of instruction; 3) the determined space needs; 4) the key issues and challenges; and 5) linkage to the Facilities Master Plan. More detailed information for the data presented can be found in the Appendix section of this Plan.

SAN MARCOS CAMPUS

Key Planning Assumptions and Development Tenets

The San Marcos Campus will **continue to** be the hub of the District as Palomar College progresses to the year 2022. Enrollment growth on an annual basis will be steady. It is projected to average 1.63%. The average annual growth for WSCH is forecasted to be 1.69%. The San Marcos Campus will have the greatest absolute growth for both students and WSCH within the District, accounting for 75% of all **projected enrollments and** WSCH. It will also offer the ~~greatest~~ **broadest range of** resources to students in terms of curriculum, instructional delivery, student support, and opportunities for ~~student~~ success. It will have the greatest needs for both new and improved space. It will, as a result, command the greatest resources of the District.



Source: Cambridge West Partnership projections

It is anticipated that the organizational structure at the San Marcos Campus will undergo changes to meet the growth projected for the future. These changes will be driven, however, more by the addition of two new educational centers **rather** than by internal changes that might otherwise be required. Overall, the organizational structure is projected to be similar to that which currently exists with greater demands on curricular direction and support services. Delivery of the academic program ~~of instruction~~ is also projected to remain similar to that which currently exists. However, it too will be impacted by the addition of **the** two new educational centers. The ratio of lecture-to-laboratory **instructional** hours is forecasted to remain at better than a 2-to-1 margin at the San Marcos Campus. There is also the assumption that the San Marcos Campus will continue to ~~make strides in its instructional efficiency, a trend that has showed improvement over the past two years.~~ **be efficient due to its comprehensive academic program offerings, longevity, and location.** This latter assumption targets the need for the San Marcos Campus to use existing space to its intended capacity **to continue** to meet the State standards for facility utilization. It will be most important to keep the San Marcos Campus in a funding worthy position with the State ~~if-so that the planned Building/Facilities Program~~ **Facilities Master Plan can** ~~is-to~~ be actualized **with both State and local funding sources.**

Program of Instruction

Based on the projected enrollments and capacity of the San Marcos Campus to generate WSCH through the year 2022, the program of instruction is projected for significant expansion. This will be most apparent in the academic areas of Math, English, the Sciences, and the Social and Behavioral Sciences. WSCH generation is expected to be keyed by the instructional divisions of Social and Behavioral Sciences, Mathematics, Natural and Health Sciences, and Language and Literature. These three divisions will account for approximately two-thirds of all WSCH generated at the San Marcos Campus. Of the three segments that represent curriculum types – General Education/Transfer, Career/Technical Education, and Basic Education – General Education/Transfer will see the greatest gains in terms of both relative and absolute values. Overall, the San Marcos Campus is projected to generate, on a semester basis, 282,253 total WSCH with 2,355 net class sections by the year 2022. This represents an increase of more than 54,000 WSCH and 363 net class sections.

Following is a profile projected for the program of instruction at the San Marcos Campus through the year 2022, with benchmarks at years 2013 and 2018. For this analysis, the key elements of net sections, WSCH, WSCH per section, FTES, lecture WSCH and laboratory WSCH were used to provide a basis of comparison. Greater detail on the program of instruction by discipline/program can be found in the Appendix section as San Marcos Campus, B-2.

SAN MARCOS CAMPUS: PROJECTIONS FOR THE PROGRAM OF INSTRUCTION

Division	2013						2018						2022					
	# of Sec	WSCH	FTES	WSCH/ SEC	LEC WSCH	LAB WSCH	# of Sec	WSCH	FTES	WSCH/ SEC	LEC WSCH	LAB WSCH	# of Sec	WSCH	FTES	WSCH/ SEC	LEC WSCH	LAB WSCH
Art/Media/Bus/Comp	463	50,311.4	1,677.0	108.7	19,661.9	30,649.5	496	54,403.4	1,813.4	109.7	21,261.1	33,142.3	522	57,673.4	1,922.4	110.5	22,536.4	35,137.0
Career Tech/Ext Ed	167	19,525.1	650.8	116.9	9,724.1	9,800.9	171	21,105.5	703.5	123.4	10,512.1	10,593.5	182	22,369.1	745.6	122.9	11,141.4	11,227.7
Student Services	66	6,651.2	221.7	100.8	3,113.8	3,537.4	71	7,195.3	239.8	101.3	3,370.8	3,824.4	69	7,619.6	254.0	110.4	3,567.3	4,052.4
Languages/Literature	369	46,237.5	1,541.2	125.3	38,333.7	7,903.8	401	49,911.8	1,663.7	124.5	41,362.5	8,549.4	426	53,089.5	1,769.6	124.6	44,001.3	9,088.2
Math/Natural/Health Sci	402	55,628.5	1,854.3	138.4	39,082.2	16,546.3	435	59,998.8	2,000.0	137.9	42,115.6	17,883.1	467	63,809.2	2,127.0	136.6	44,846.5	18,962.7
Social/Behavioral Sci	586	64,536.7	2,151.2	110.1	52,919.2	11,617.5	621	69,646.0	2,321.5	112.2	57,197.3	12,448.7	664	73,492.3	2,449.7	110.7	60,262.1	13,230.2
sub total	2,053	242,890.4	8,096.3	118.3	162,834.9	80,055.4	2,195	262,260.7	8,742.0	119.5	175,819.4	86,441.4	2,330	278,053.1	9,268.4	119.3	186,355.0	91,698.2
Non-Credit	23	3,666.0	122.2	159.4	2,222.8	1,443.2	24	3,963.0	132.1	165.1	2,403.0	1,559.9	25	4,200.0	140.0	168.0	2,546.6	1,653.3
Apprentice Program	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
sub total	23	3,666.0	122.2	159.4	2,222.8	1,443.2	24	3,963.0	132.1	165.1	2,403.0	1,559.9	25	4,200.0	140.0	168.0	2,546.6	1,653.3
TOTAL	2,076	246,556.4	8,218.5	118.8	165,057.7	81,498.6	2,219	266,223.7	8,874.1	120.0	178,222.4	88,001.3	2,355	282,253.1	9,408.4	119.9	188,901.6	93,351.5

Source: Cambridge West Partnership projections

Space Needs

The need for academic space at the San Marcos Campus is projected to change dramatically in the future. To illustrate, an analysis of the current (2008) space inventory indicated lecture space of 48,926 ASF and laboratory space of 156,284 ASF – a total of 205,210. Looking out to the year 2022, the need for academic space is projected to be 81,039 ASF for lecture and 201,673 ASF for laboratory space – a total of 282,712. Lecture space is projected to add 66% of new space beyond its current allocation while laboratory space will increase 29% from its current allocation. The overall need for new academic space at the San Marcos Campus from current year to year 2022 is projected to be 77,502 ASF.

The following table provides a perspective for the academic space required for each instructional division at the benchmark years of 2013, 2018 and 2022. Space requirements for this analysis are defined by Title 5 Standards. A more detailed forecast for space is provided in the Appendix section as San Marcos Campus, B-3.

SAN MARCOS CAMPUS SPACE PROJECTIONS BY TITLE 5 STANDARDS FOR THE PROGRAM OF INSTRUCTION

Division	2013				2018				2022			
	# of Sec	Lec ASF	Lab ASF	Total ASF	# of Sec	Lec ASF	Lab ASF	Total ASF	# of Sec	Lec ASF	Lab ASF	Total ASF
Art/Media/Bus/Comp Sys	463	8,435	72,041	80,476	496	9,121	77,901	87,022	522	9,668	82,592	92,260
Career Tech/Extend Ed	167	4,172	41,467	45,639	171	4,510	44,821	49,330	182	4,780	47,504	52,283
Student Services	66	1,336	0	1,336	71	1,446	0	1,446	69	1,530	0	1,530
Languages/Literature	369	16,445	17,686	34,131	401	17,745	19,126	36,871	426	18,877	20,312	39,188
Math, Natural/Health Sci	402	16,766	38,529	55,295	435	18,068	41,643	59,711	467	19,239	44,149	63,388
Social/Behavioral Sci	586	22,702	2,500	25,202	621	24,538	2,704	27,241	664	25,852	2,868	28,720
sub total	2,053	69,856	172,223	242,079	2,195	75,427	186,194	261,621	2,330	79,946	197,424	277,370
Non-Credit	23	953.6	3,708.9	4,663	24	1,031	4,009	5,040	25	1,093	4,249	5,342
Apprentice Program	0	NA	NA	NA	0	NA	NA	NA	0	NA	NA	NA
sub total	23	954	3,709	4,663	24	1,031	4,009	5,040	25	1,093	4,249	5,342
TOTAL	2,076	70,810	175,932	246,742	2,219	76,458	190,203	266,661	2,355	81,039	201,673	282,712

Note: Space for Physical Education/Athletics has not been included in this analysis. It is calculated via different Title 5 criteria
Source: Cambridge West Partnership projections

Beyond the academic program of instruction are the space needs for the entirety of the San Marcos Campus. These include not only lecture and laboratory space but also three other key State-monitored spaces (office, library and instructional media) and fourteen non-State monitored spaces. Collectively, these categories reflect the total need for space.

TOTAL SPACE NEEDS FOR THE SAN MARCOS CAMPUS VIA TITLE 5 STANDARDS

KEY STATE MONITORED SPACE

Code	Description	2008 Space Inventory	2008 Qualification	Current Delta	2013 Qualification	2018 Qualification	2022 Qualification	2008-2022 Delta
100	Classroom	48,926	65,662	16,736	70,810	76,458	81,039	32,113
210-230	Laboratory	156,284	171,534	15,250	175,932	190,203	201,673	45,389
235-255	Non Class Lab	226	723	497	1,006	1,088	894	668
300	Office/Conference	83,572	85,946	2,374	97,509	108,040	119,728	36,156
400	Library	34,427	62,169	27,742	66,939	72,139	74,274	39,847
530-535	(AV/TV)	1,040	14,757	13,717	15,163	15,605	15,786	14,746
Sub Total		324,475	400,791	76,316	427,359	463,533	493,394	168,919

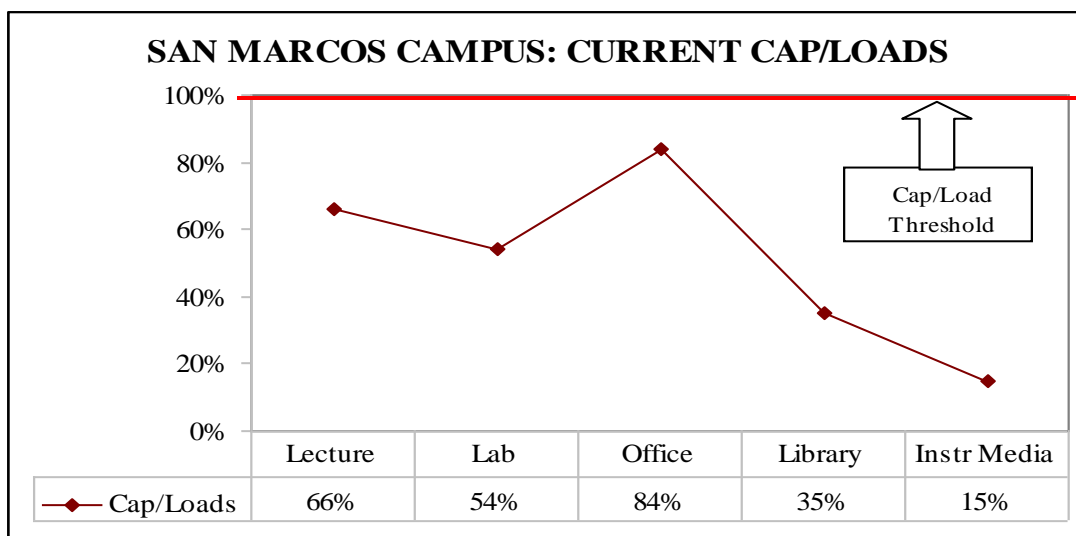
NON-STATE MONITORED SPACE

050	Inactive Area	429	0	-429	0	0	0	-429
060	Alter/Conversion	432	0	-432	0	0	0	-432
520-525	Phys Ed (Indoor)	48,228	54,500	6,272	58,500	63,400	68,700	20,472
540-555	Clinic/Demo	4,435	8,484	4,049	9,248	10,080	10,422	5,987
580	Greenhouse	513	0	-513	0	0	0	-513
590	Other	365	0	-365	0	0	0	-365
610-625	Assembly/Exhibition	18,002	21,210	3,208	23,119	25,200	26,054	8,052
630-635	Food Service	6,325	12,726	6,401	13,871	15,120	15,632	9,307
650-655	Lounge/Lounge Service	8,200	5,096	-3,104	7,098	7,673	6,304	-1,896
660-665	Merchandizing	9,791	15,711	5,920	16,990	18,384	18,956	9,165
670-690	Meeting /Recreation	16,084	6,999	-9,085	7,629	8,316	8,598	-7,486
710-715	Data Processing/Comp	2,382	5,000	2,618	5,000	5,000	5,000	2,618
720-770	Physical Plant	45,947	26,586	-19,361	28,501	30,895	32,713	-13,234
800	Health Services	1,443	1,200	-243	1,200	1,200	1,200	-243
Sub Total		162,576	157,512	-5,064	171,156	185,268	193,579	31,003
TOTAL		487,051	558,303	71,252	598,515	648,801	686,973	199,922

Source: 2008/2009 Palomar Community College District Report 17, ASF/OGSF Summary and Capacities Summary; Cambridge West Partnership projections and analysis

As noted in the preceding table, the San Marcos Campus presently shows a current (2008) need for 76,316 ASF in the key State-monitored space categories. The assessment provided for these five space categories is based on space that presently exists at the Campus (vis-à-vis the 2008 space inventory) and the amount of space that the San Marcos Campus could currently qualify for based on WSCH generation (vis-à-vis the State's Title 5 standards). Depicted in the far column to the right (shaded in green) is the delta between current space at the San Marcos Campus and the need as projected to year 2022. That need is for 168,919 ASF in the key State-monitored space categories. The State-monitored space categories are most critical in terms of the College's eligibility for State funding. The validation of the need for space is expressed in the terms of the capacity-to-load ratios (cap/loads). The cap/loads are the State's measure for determining the need for space.

The graphic that follows provides a current snapshot of the cap/loads at the San Marcos Campus. As a point of reference, cap/load ratios greater than 100% reflect a condition of underutilization of existing space, i.e., existing space is not being used to its full potential or intended capacity. Cap/load ratios that are under 100% denote a condition of over utilization relative to the State standards. This condition supports the need for additional space. The San Marcos Campus is currently under the cap/load tolerance threshold in all of the five State-monitored space categories.



Source: Palomar Community College District 5-Year Construction Plan; analysis Cambridge West Partnership

Combining both State-monitored and non-State monitored space categories, the San Marcos Campus is projected to have a gap of almost 200,000 ASF by the year 2022. Again, this represents a considerable space shortfall from the present.

Two important considerations should be noted relative to the projection of future space for the San Marcos Campus: 1) Some of the space shortfalls are ~~planned~~ to be addressed in the current ~~Building/Facilities Program~~ **Facilities Master Plan**, and 2) the current ~~Building/Facilities Program~~ **Facilities Master Plan** has been based on findings that have a shortfall of lecture space and an excess of laboratory space. The ~~needs~~ **planning** for future space will need to take these two considerations into account.

Key Issues and Challenges

The San Marcos Campus will be challenged in the implementation of its ~~Building/Facilities Program~~ **Facilities Master Plan** in two critical areas. 1) The EFMP 2022 addressed the need for space at the San Marcos Campus only up to the point of construction and occupancy of planned new buildings but not to the year 2022. If a building was targeted for completion in 2013, the space needs were addressed only up to that point in time. Constructing to this standard would have the undesirable effect of creating new buildings that essentially replace existing buildings on the Campus but do not address the growth that has been identified to the year 2022. 2) There will be a need to create instructional space that is matched with the actual method for instructional delivery. It has been noted within the Master Plan Update that the EFMP 2022 was predicated on 48% of the space being designated for lecture instruction and 52% for laboratory instruction. These projections do not match the current or projected space usages based on the method of instructional delivery. The result has been a significant imbalance in the space that has been planned to date. This issue will need to be addressed within the Facilities Master Plan Update.

The EFMP 2022 suggested a cap on enrollments at the San Marcos Campus of 25,000 students predicated on the limitations for parking. As previously noted, limiting enrollments at the San Marcos Campus may not be in the best interest of the District. The San Marcos Campus is the District's strongest site for attracting and retaining students. Despite the addition of two new

education centers, the San Marcos Campus will remain as the site that students regard with the highest preference. It would, therefore, not be prudent to curtail growth at this site. The shortfall for parking can be addressed, either through a parking structure or the purchase of additional land.

Looking to the year 2022, total enrollments at the San Marcos Campus are projected to reach 26,054. This will trigger the need for additional parking. However, once the issue of parking is addressed, the upper limit of the San Marcos Campus could be up to 30,000 students. At the projected rate of growth, this enrollment would not be reached until year 2032.

As an outcome of space needs determination, the subsequent goal for facilities planning should focus on addressing the following at the San Marcos Campus:

- 1) Meet the unmet growth demand that has occurred over the last several years;
- 2) Address aged buildings and infrastructure;
- 3) Consolidate decentralized space into more compact and centralized facilities;
- 4) Meet the identified growth demands of the future; and
- 5) Address the needs for access and future parking.

Linkage to the Facilities Master Plan

For the San Marcos Campus, linkage to the Facilities Master Plan was based on the projects that have been identified to date - both in the EFMP 2022 and the District's 5-Year Construction Plan. These included projects that have been completed since 2002, projects that **are** currently in construction, and projects that are planned to be completed in the future. Several of the projects have either been approved by the State for capital construction financing or have been approved as final project proposals waiting for a State funding source. As a result, the space arrays, as well as the classification of space (particularly for lecture and laboratory), cannot be easily modified without jeopardizing funding.

The greatest challenge for the revised Facilities Master Plan will be that 1) all space needs identified in the Master Plan Update are accommodated through the year 2022, and 2) that all spaces are appropriate for their intended use and sized in the dimensions defined by the Title 5

allowances. Each project that is currently in the College's Building/Facilities Program will need to be revisited to assure that the correct number of lecture and laboratory rooms are present, i.e., that the project is in synchronization with the intended academic uses. Right-sizing and matching space to the intended use will also be important in qualifying the San Marcos Campus for State funding assistance in the future.

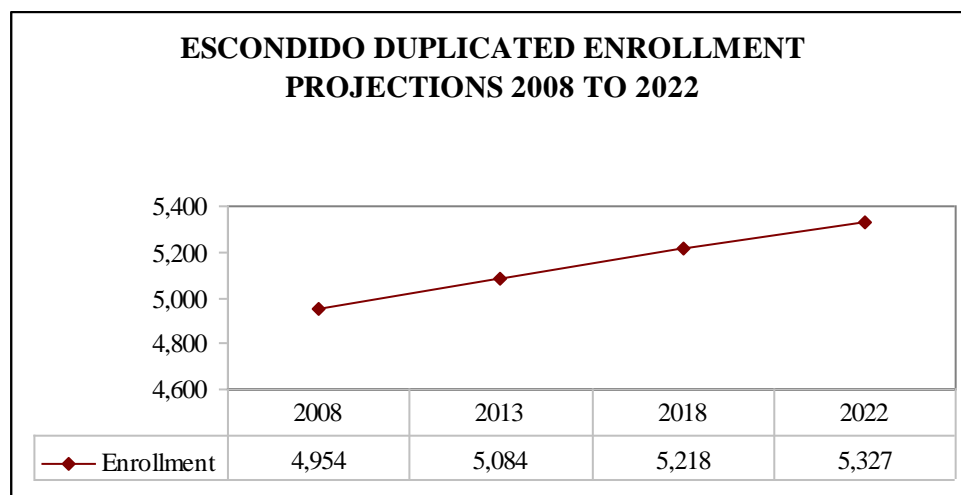
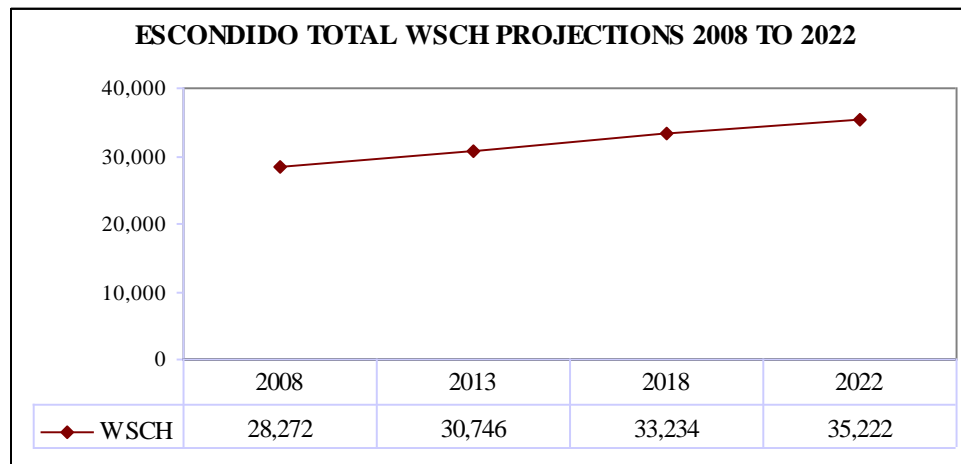
The findings from the Master Plan Update indicate a shortage of 35 lecture rooms to the year 2022. At the same time, the Master Plan Update indicates that there will be 13 laboratory rooms in excess of the need by the year 2022. These rooms represent a total of 13,721 ASF. This condition ~~will~~ **could** help mitigate the deficit for lecture rooms and space. The remaining shortfall for lecture rooms will need to be addressed through projects that are not yet planned. The greatest potential in this regard would be in the construction of the Multidisciplinary II Building. Placing a greater emphasis on larger ~~class-sizes~~ **classrooms** and additional hours of scheduled use for existing lecture rooms would also assist in mitigating the identified shortfall for lecture space.

As a result of the changes and redefinition of space uses through the year 2022, the College will need to closely manage its cap/load ratios. ~~Adding additional~~ **classrooms** for lecture and the recoding of some of the existing spaces from laboratory to lecture space use will place a significant strain on the lecture cap/load ratios. As the cap/load ratios are used as the basis for State funding support, this will be a critical measure to monitor in the implementation of the future ~~Building/Facilities Program~~. **Facilities Master Plan.**

ESCONDIDO EDUCATION CENTER

Key Planning Assumptions and Development Tenets

The Escondido Education Center will become a viable, self-sustaining educational entity within the District as it moves towards the year 2022. Enrollment growth will be incrementally slower, averaging only 0.54% on an annual basis. Duplicated enrollments are projected to increase by an absolute value of only 373 students through year 2022. The average growth for WSCH, however, is forecast to be considerably higher at 1.76% annually. This suggests that students attending the Center will be taking greater class loads and that ~~a greater emphasis will be placed on productivity and efficiency, i.e. more WSCH generation~~ **will occur as a result of a better defined academic program** for the space available at the Center.



Source: Cambridge West Partnership projections

It is assumed that ~~entirety of the~~ **entire** facilities at the Escondido Education Center will need to undergo significant changes to address the current condition of space excesses in some areas and space shortages in others. Chief among these will be the overabundance of lecture and office space and the lack of support services facilities for students. The basic footprint for overall space will remain at its current level of 59,563 ASF.

For the future, the Escondido Education Center is projected to mirror its present purpose **as appropriate** ~~—i.e. to be a reflection~~ **by reflecting and supporting** ~~of the immediate community it serves.~~ **Through coordinated districtwide planning,** the future goal will be ~~able to establish itself with a renewed~~ **better defined** sense of purpose ~~and become viable as an~~ and to be recognized as an integral **location of the District that both complements the mission and distinguishes itself as an educational center.** ~~location educational enter within the District.~~

Program of Instruction

Overall, the Escondido Education Center is projected to generate 35,222 WSCH with 316 net class sections on a semester basis by the year 2022. This represents an increase of almost 7,000 WSCH and 42 net class sections from the current mark. Based on these projections, the Center can expect to generate 1,174.1 FTES on a semester basis by year 2022.

The curricular offerings at the Escondido Education Center will **generally** include a mixture of general education, career/technical education programs, basic skills education, and non-credit classes. The three primary instructional divisions of Languages and Literature, Mathematics, Natural and Health Sciences, and Social and Behavioral Sciences will constitute 57% of all curricular offerings and generate 61.1% of all WSCH produced by the year 2022. Career/Technical Education will have the largest, single share of the curriculum, accounting for 23.7% of all course offerings. Within the Career/Technical Education division, ~~72% of all the~~ **primary** curricular offerings are projected to be under the aegis of the Emergency Medical Education program. For ~~the future~~ **planning,** ~~strong~~ consideration should be given to ~~the~~

~~improvement and expansion of~~ developing and expanding Career Technical Education programs that ~~fit~~ support the needs of the immediate community.

The following table depicts the program of instruction at the Escondido Education Center as it is projected through the benchmark years of 2013, 2018 and 2022. A more detailed accounting of the projected program of instruction can be found in the Appendix section as Escondido Education Center, C-2.

ESCONDIDO EDUCATION CENTER PROJECTIONS FOR THE PROGRAM OF INSTRUCTION

Division	2013						2018						2022					
	# of Sec	WSCH	FTES	WSCH/ SEC	LEC WSCH	LAB WSCH	# of Sec	WSCH	FTES	WSCH/ SEC	LEC WSCH	LAB WSCH	# of Sec	WSCH	FTES	WSCH/ SEC	LEC WSCH	LAB WSCH
Art/Media/Bus/Comp	25	2,592.2	86.4	103.7	1,290.4	1,301.8	26	2,801.9	93.4	107.8	1,394.8	1,407.1	27	2,969.6	99.0	110.0	1,478.3	1,491.3
Career Tech/Ext Ed	69	5,437.1	181.2	78.8	3,113.2	2,323.8	73	5,876.9	195.9	80.5	3,365.0	2,511.8	75	6,228.1	207.6	83.0	3,566.2	2,661.9
Student Services	4	298.0	9.9	74.5	223.5	74.5	5	322.1	10.7	64.4	241.6	80.5	5	341.4	11.4	68.3	256.1	85.4
Languages/Literature	54	7,070.6	235.7	130.9	5,763.3	1,307.3	58	7,643.0	254.8	131.8	6,229.7	1,413.4	63	8,100.1	270.0	128.6	6,602.4	1,497.7
Math/Natural/Health Sci	48	6,490.3	216.3	135.2	5,786.7	703.6	52	7,015.2	233.8	134.9	6,254.7	760.5	57	7,435.2	247.8	130.4	6,629.2	806.0
Social/Behavioral Sci	55	5,239.3	174.6	95.3	4,931.1	308.2	56	5,663.2	188.8	101.1	5,330.0	333.2	61	6,002.3	200.1	98.4	5,649.2	353.1
<i>sub total</i>	255	27,127.5	904.2	106.4	21,108.2	6,019.2	270	29,322.2	977.4	108.6	22,815.8	6,506.5	288	31,076.7	1,035.9	107.9	24,181.4	6,895.4
Non-Credit	25	3,618.7	120.6	144.7	2,729.1	889.6	26	3,911.5	130.4	150.4	2,949.9	961.6	28	4,145.6	138.2	148.1	3,126.5	1,019.2
Apprentice Program	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
<i>sub total</i>	25	3,618.7	120.6	144.7	2,729.1	889.6	26	3,911.5	130.4	150.4	2,949.9	961.6	28	4,145.6	138.2	148.1	3,126.5	1,019.2
TOTAL	280	30,746.2	1,024.9	109.8	23,837.3	6,908.8	296	33,233.8	1,107.8	112.3	25,765.7	7,468.1	316	35,222.3	1,174.1	111.5	27,307.9	7,914.6

Source: Cambridge West Partnership projections

Space Needs

While the basic footprint of the buildings that comprise the Escondido Education Center are not projected to change, the space needs articulated for the program of instruction and for support services will dictate a change in the allocation of available space.

On the academic side of the equation, the space inventory for the Center indicates current lecture space of 19,838 ASF and laboratory space of 12,564 ASF. This represents a total of 32,402 ASF. Based on the program of instruction projected for year 2022 and the Title 5 criteria for space allocation, the need for lecture space will be 11,715 ASF, an amount that is 8,123 ASF less ~~and~~ (a 41% reduction) from that which currently exists. For laboratory space, the need for year 2022 is 17,743 ASF, an amount that is 5,179 ASF and 41% more than that which currently exists. The overall need for academic space based on the projections for the year 2022 is 29,458 ASF, an amount that is 2,944 ASF less than what presently exists. Again, these projections have been built around the capacity to generate WSCH and the standards established by the State.

The following table provides a perspective on the allocation of space for the forecasted program of instruction. The benchmark years of 2013, 2018 and 2022 have been used to illustrate the changes. Reference Appendix section, Escondido Education Center, C-3 for a more comprehensive breakdown of future academic space needs.

ESCONDIDO EDUCATION CENTER SPACE PROJECTIONS BY TITLE 5 STANDARDS FOR THE PROGRAM OF INSTRUCTION

Division	2013				2018				2022			
	# of Sec	Lec ASF	Lab ASF	Total ASF	# of Sec	Lec ASF	Lab ASF	Total ASF	# of Sec	Lec ASF	Lab ASF	Total ASF
Art/Media/Bus/Comp Sys	25	554	2,459	3,012	26	598	2,658	3,256	27	634	2,817	3,451
Career Tech/Extend Ed	69	1,336	5,126	6,461	73	1,444	5,541	6,984	75	1,530	5,872	7,401
Student Services	4	96	0	96	5	104	0	104	5	110	0	110
Languages/Literature	54	2,472	3,111	5,583	58	2,673	3,363	6,035	63	2,832	3,564	6,396
Math, Natural/Health Sci	48	2,482	1,582	4,064	52	2,683	1,710	4,393	57	2,844	1,812	4,656
Social/Behavioral Sci	55	2,116	925	3,041	56	2,287	1,000	3,287	61	2,424	1,060	3,484
sub total	255	9,055	13,203	22,258	270	9,788	14,271	24,059	288	10,374	15,124	25,498
Non-Credit	25	1,170.8	2,286.3	3,457	26	1,266	2,471	3,737	28	1,341	2,619	3,961
Apprentice Program	0	NA	NA	NA	0	NA	NA	NA	0	NA	NA	NA
sub total	25	1,171	2,286	3,457	26	1,266	2,471	3,737	28	1,341	2,619	3,961
TOTAL	280	10,226	15,489	25,715	296	11,053	16,743	27,796	316	11,715	17,743	29,458

Note: Space for Physical Education/Athletics has not been included in this analysis. It is calculated via a different criteria.
Source: Cambridge West Partnership projections

Title 5 criteria were also applied to the entire space needs for the Escondido Education Center – i.e. the other key State-monitored spaces (office, library and instructional media) as well as for the non-State-monitored spaces. The table that follows provides an overall perspective for total space that the Center would qualify for based on the State standards.

TOTAL SPACE NEEDS OF THE ESCONDIDO EDUCATION CENTER VIA TITLE 5 STANDARDS

KEY STATE MONITORED SPACE

Code	Description	2008 Space Inventory	2008 Qualification	Current Delta	2013 Qualification	2018 Qualification	2022 Qualification	2008-2022 Delta
100	Classroom	19,838	9,146	-10,692	10,226	11,054	11,715	-8,123
210-230	Laboratory	12,564	11,907	-657	15,489	16,743	17,743	5,179
235-255	Non Class Lab	0	90	90	97	105	112	112
300	Office/Conference	4,974	8,893	3,919	8,893	8,893	8,893	3,919
400	Library	3,627	6,500	2,873	6,500	6,500	6,500	2,873
530-535	(AV/TV)	917	1,200	283	1,200	1,200	1,200	283
Sub Total		41,920	37,736	-4,184	42,405	44,495	46,163	4,243

NON-STATE MONITORED SPACE

050	Inactive Area	4,269	0	-4,269	0	0	0	-4,269
520-525	Phys Ed (Indoor)	1,308	4,500	3,192	4,500	4,500	4,500	3,192
540-555	Clinic/Demo	1,809	1,982	173	2,081	2,185	2,131	322
610-625	Assembly/Exhibition	0	2,477	2,477	2,601	2,731	2,664	2,664
630-635	Food Service	752	1,486	734	1,561	1,639	1,598	846
650-655	Lounge/Lounge Service	557	631	74	687	742	787	230
660-665	Merchandizing	860	2,164	1,304	2,197	2,232	2,214	1,354
670-690	Meeting /Recreation	5,814	1,635	-4,179	1,717	1,802	1,758	-4,056
710-715	Data Processing/Comp	0	800	800	800	800	800	800
720-770	Physical Plant	1,952	1,365	-587	1,494	1,558	1,595	-357
800	Health Services	322	1,200	878	1,200	1,200	1,200	878
Sub Total		17,643	18,240	597	18,838	19,389	19,247	1,604
TOTAL		59,563	55,976	-3,587	61,243	63,884	65,410	5,847

Source: 2008/2009 Palomar Community College District Report 17, ASF/OGSF Summary and Capacities Summary; Cambridge West Partnership projections and analysis

As a final perspective, a clear distinction should be made between the State allowances for space at the Escondido Education Center and what space is ultimately needed to successfully address the needs of students. This distinction is essentially rooted in how the space needs identified are linked to the Educational and Facilities Master Plan.

Key Issues and Challenges

The Escondido Education Center will be challenged to shed its image as an “overflow” option for the San Marcos Campus. For the future, ~~it should be able to stand on its own and sustain itself via a viable program of instruction that is more efficient and productive relative to the amount of WSCH generated for the space that is available. The Center will also need to address its current scheduling patterns, which are heavily loaded to the morning and evening hours but open for significant periods during the day.~~ to sustain itself as a solid education center in the District, planning should focus on a well-defined academic program that will support community needs, scheduling options that are attractive to the student community and realize WSCH potential, and maximizing the use of instructional and support space available.

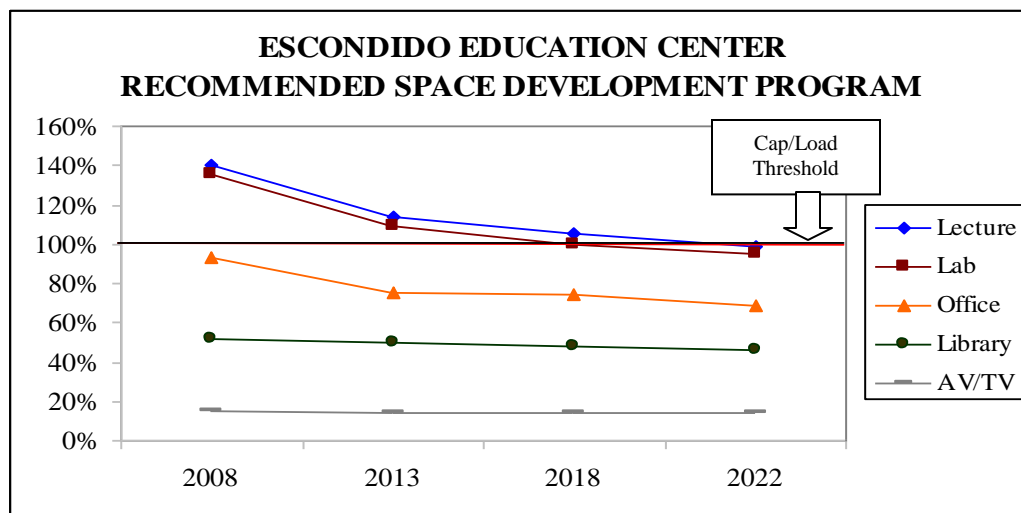
The Center will also need to remedy the imbalance that currently exists for space. Space will need to be redistributed to better meet the needs of the students as well as address existing cap/load deficiencies. The cap/loads for lecture and office space are currently 218% and 255% respectively – marks that are significantly above the 100% threshold identified by the State. Additionally, there is a great shortage of space dedicated to student and support services.

In addition to the challenges associated with space, instructional delivery and academic productivity, the Escondido Education Center also has several other limiting site factors that will require attention. These include general visibility of the Center, curb appeal, and parking. These issues are equally important to the long-range success of the Center and will need to be remedied.

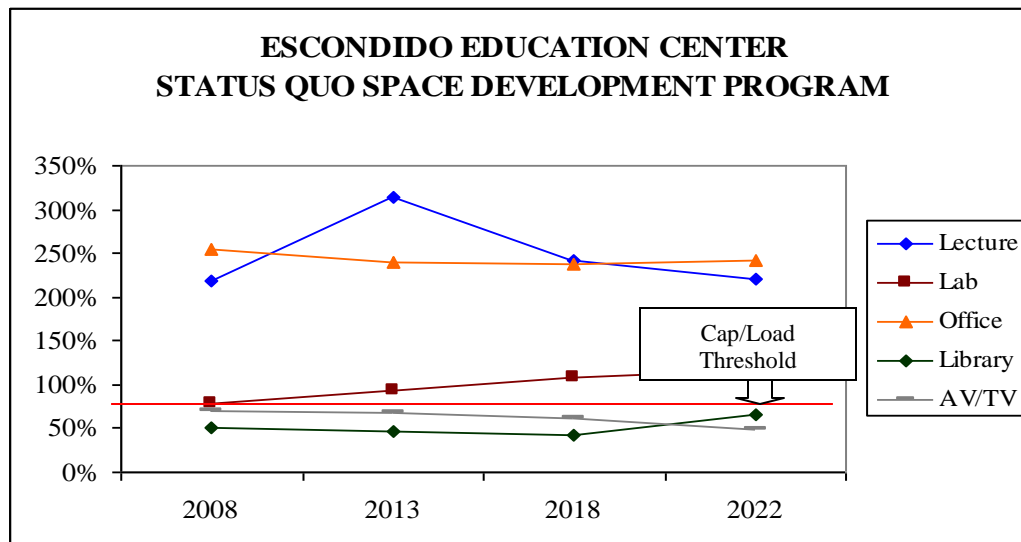
The greatest challenge will rest with the ability to see beyond the present Escondido Education Center to what it could and should become. The entire facility will need to undergo significant

changes. There will need to be a commensurate willingness to institute change as well as to provide the financial investment necessary to effect the changes required.

Important to the concept of the linkage of the Master Plan Update with the Facilities Master Plan is the goal of positioning the Center to qualify for State funding assistance. In this regard, the recommended space allocations presented provide a remedy for addressing the current underutilization of space as defined by the cap/ratio ratios for the Center. The two graphics that follow depict the cap/load differences between the recommended space allocations of the Master Plan Update and the Center without any changes, i.e., keeping the status quo. The recommended space development program could have the Center qualifying for State funding support effectively by year 2013; the status quo model shows three of the five key State-monitored categories still out of compliance by year 2022.



Source: Cambridge West Partnership projections



Source: Palomar Community College District 5-Year Construction Plan and Cambridge West Partnership projections

NORTH EDUCATION CENTER

Key Planning Assumptions and Development Tenets

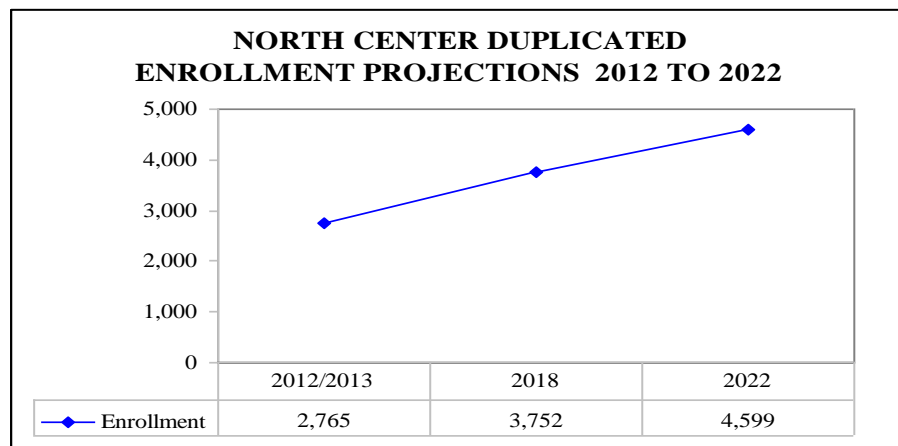
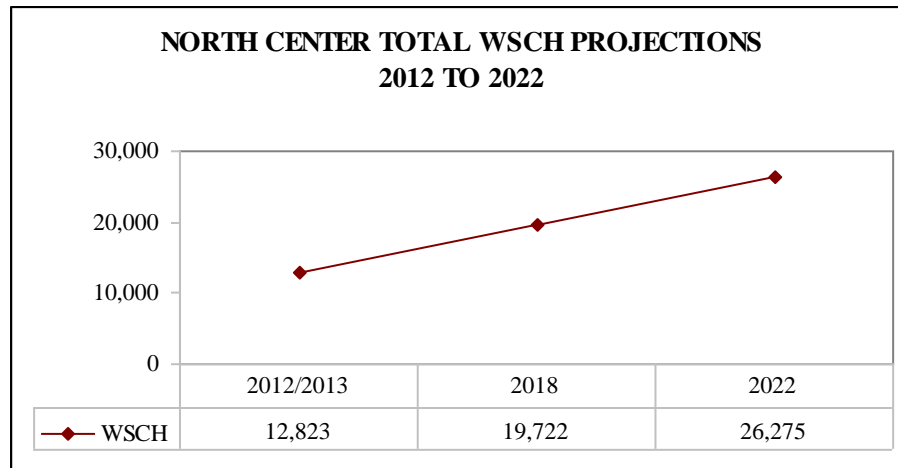
The North Education Center will be the first of two centers planned for development. The Center will be strategically located southeast of Fallbrook, off the Interstate 15 near the junction of State Route 76. It will target an underserved population within the District. Because of its proximity to Interstate 15, it is also projected to attract out-of-District students, who will find the site both convenient and competitive from an educational standpoint.

The North Education Center is intended to consolidate course offerings that are presently offered in the northern area, ~~i.e.~~ consequently, bringing students from the Fallbrook and Pauma areas to the Center. Inherent in the key planning assumptions and development tenets is the need to address both an existing population base and a newer population base that is planned as part of the area's greater vision. The existing population base is older ~~than the more traditional community college student, with~~ demographic data collected within a five-mile radius showing a median age of 46.5 years. The age group 55 years and above is the fastest growing segment of the population. By 2014, this segment is expected to account for almost 40% of the population within the five-mile radius of the Center. Alternately, there are several large housing development projects that have been approved for the immediate area, ~~though~~ these are still several years away from development. They will most likely attract a younger, more family oriented population segment ranging in age from 25 to 54 years of age. This condition could have a significant impact on the Center downrange.

The greatest draw for student enrollment is projected to come from within a ten-mile radius of the Center. This area has a current (2009) population base of 128,775. It is growing at an average annual rate of 1.07%, a rate that is just above the State average. It is characterized as having a median age of 37.2 with per capita and median household incomes of \$25,658 and \$63,345 respectively (the State per capita and median household incomes are \$28,199 and \$61,614 respectively). The population base is dominated by the White race/ethnic segment. This segment accounts for two-thirds of the population. The next largest segment is the Hispanic race/ethnic segment.

It is assumed that the North Education Center will be a top priority for the District. As such, an aggressive construction/development schedule has been projected. ~~It will~~ with a targeted an

opening date of 2012/2013. At opening, the forecast calls for initial semester enrollment of 2,765 that will generate 12,823 WSCH. The average annual enrollment growth has been forecasted at 6.63% while WSCH is anticipated to grow at an average rate of 10.55%. The absolute targets for growth will be more modest, averaging 183 students per year and 1,353 WSCH on a semester basis. For year 2022, WSCH generation is projected to reach 26,275 while student enrollment (headcount) is forecasted to be just under 4,600. The graphic below capture the growth projections for WSCH and enrollment for the benchmark years of the Master Plan Update.



Source: Cambridge West Partnership projections

It is anticipated that the North Education Center will need more than new, attractive facilities to be successful in meeting its annual targets for WSCH and enrollments. It will need to force feed an already competitive educational market. It will need to create a good reason for students to attend the Center, as opposed to their choosing other postsecondary education options. The North Education Center will have two primary goals: 1) Attract new students to the District

through a well-defined academic program (not recycle students who are already attending Palomar College); and 2) be self-sufficient/self-sustaining.

Program of Instruction

With a very aggressive schedule, the North Education Center could open in 2012/2013. This would be dependent on finalization of planning documents and timely approval of an environmental impact report with San Diego County. Assuming this schedule, the Center, in its initial year of operation, is projected to generate 12,823 WSCH within a framework of 144 class sections on a semester basis. This would produce 427.4 FTES per semester, a mark that is below the 500–1,000 FTES required each academic year to be eligible for special state financing assistance. A strategy will need to be put in place to make up the projected deficit of 73-FTES. ~~An first~~ One option would be to institute a creative delivery system for the program of instruction. Recommended in this regard would be ~~a compressed semester~~ consideration for alternate class schedule patterns, e.g., a 12-week semester. Allowing students to complete the term classes in an accelerated format would differentiate the Center in the educational marketplace. ~~A second consideration would be to shift some of the distance learning WSCH and FTES to the North Education Center. This could bridge the projected (73 FTES) gap needed on a semester basis to reach the 500 FTES target. The third option would be to borrow FTES generated in summer sessions.~~ A well-defined academic program, unique programs and services, and alternate, desirable scheduling options will be essential ~~Without a creative and calculated approach to jumpstart the Center. Without such planning, it would~~ cannot reach the 500 FTES per semester threshold until its third year of operation.

Curricular offerings at the North Education Center are projected to include a mixture of general education, career/technical education programs, ~~and~~ basic skills education, and some non-credit. ~~The greatest emphasis will be on general education.~~ The instructional divisions of Languages and Literature, Mathematics, Natural and Health Sciences, and Social and Behavioral Sciences will constitute 63% of all curricular offerings and generate 63% of all WSCH produced at the Center by the year 2022. The strong presence of academic programs in English as a Second Language (ESL) at the Fallbrook location and American Indian Studies at Pauma could also serve as foundations for the development of distinguished programs at the Center. Culinary Arts is projected to ~~have a strong presence~~ be one of the initial career/technical programs at the

Center. It is anticipated that ~~other appropriate the programs that define the~~ career/technical educational curriculum ~~programs~~ will evolve concurrently with the development of the Center, ~~and especially as community and workforce needs emerge. This will also be the case for all~~ curricular offerings offered at the Center.

The following table provides a summary for the projected program of instruction at the North Education Center past the initial year of opening (2012) and through the benchmark years of 2013, 2018 and 2022. Greater detail, by discipline/program, can be found in the Appendix section as North Education Center, D-2.

NORTH EDUCATION CENTER PROJECTIONS FOR THE PROGRAM OF INSTRUCTION

2013							2018						2022					
Division	# of Sec	WSCH	FTEs	WSCH/ SEC	LEC WSCH	LAB WSCH	# of Sec	WSCH	FTEs	WSCH/ SEC	LEC WSCH	LAB WSCH	# of Sec	WSCH	FTEs	WSCH/ SEC	LEC WSCH	LAB WSCH
Art/Media/Bus/Comp	25	2,290.0	76.3	91.6	950.3	1,339.7	34	3,522.1	117.4	103.6	1,461.6	2,060.4	46	4,692.2	156.4	102.0	1,947.3	2,745.0
Career Tech/Ext Ed	10	638.0	21.3	63.8	447.9	190.1	12	981.2	32.7	81.8	688.9	292.4	17	1,307.2	43.6	76.9	917.7	389.5
Student Services	4	150.0	5.0	37.5	135.0	15.0	4	230.7	7.7	57.7	207.6	23.1	6	307.4	10.2	51.2	276.6	30.7
Languages/Literature	30	3,502.0	116.7	116.7	2,799.6	702.4	37	4,600.9	153.4	124.3	3,708.2	892.7	48	6,134.4	204.5	127.8	4,906.4	1,228.0
Math/Natural/Health Sci	25	2,354.0	78.5	94.2	1,858.6	495.4	28	2,936.1	97.9	104.9	2,183.4	752.6	37	3,911.6	130.4	105.7	2,908.9	1,002.6
Social/Behavioral Sci	43	3,329.0	111.0	77.4	2,663.3	665.8	56	4,921.7	164.1	87.9	3,897.7	1,023.9	69	6,557.0	218.6	95.0	5,192.9	1,364.1
sub total	137	12,263.0	408.8	89.5	8,854.7	3,408.4	171	17,192.6	573.1	100.5	12,147.4	5,045.1	223	22,909.8	763.7	102.7	16,149.8	6,759.9
Non-Credit	10	1,680.0	56.0	168.0	1,260.0	420.0	18	2,583.0	86.1	143.5	1,937.3	645.8	22	3,442.3	114.7	156.5	2,581.8	860.6
Apprentice Program	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
sub total	10	1,680.0	56.0	168.0	1,260.0	420.0	18	2,583.0	86.1	143.5	1,937.3	645.8	22	3,442.3	114.7	156.5	2,581.8	860.6
TOTAL	147	13,943.0	464.8	94.9	10,114.7	3,828.4	189	19,775.6	659.2	104.6	14,084.7	5,690.9	245	26,352.2	878.4	107.6	18,731.6	7,620.5

Source: Cambridge West Partnership projections

Space Needs

The following table captures the need for academic space based on the projected program of instruction at opening and through the year 2022. Based on the Title 5 standards for space, the North Education Center's need is projected to reach 8,036 ASF for lecture and 12,894 ASF for laboratory by 2022. This represents a total of 20,930 ASF that would be earmarked for the program of instruction. For a more comprehensive space forecast, reference the Appendix section, North Education Center, D-3.

NORTH EDUCATION CENTER SPACE PROJECTIONS BY TITLE 5 STANDARDS FOR THE PROGRAM OF INSTRUCTION

Division	2013				2018				2022			
	# of Sec	Lec ASF	Lab ASF	Total ASF	# of Sec	Lec ASF	Lab ASF	Total ASF	# of Sec	Lec ASF	Lab ASF	Total ASF
Art/Media/Bus/Comp Sys	25	408	2,339	2,746	34	627	3,597	4,224	46	835	4,792	5,627
Career Tech/Extend Ed	10	192	242	434	12	296	372	668	17	394	496	889
Student Services	4	58	0	58	4	89	0	89	6	119	0	119
Languages/Literature	30	1,201	1,649	2,850	37	1,591	2,083	3,674	48	2,105	2,886	4,990
Math, Natural/Health Sci	25	797	1,147	1,944	28	937	1,750	2,687	37	1,248	2,331	3,579
Social/Behavioral Sci	43	1,143	87	1,229	56	1,672	134	1,806	69	2,228	178	2,406
sub total	137	3,798	5,464	9,262	171	5,212	7,935	13,147	223	6,928	10,682	17,611
Non-Credit	10	540.5	1,079.4	1,620	18	831	1,660	2,491	22	1,108	2,212	3,319
Apprentice Program	0	NA	NA	NA	0	NA	NA	NA	0	NA	NA	NA
sub total	10	541	1,079	1,620	18	831	1,660	2,491	22	1,108	2,212	3,319
TOTAL	147	4,339	6,543	10,882	189	6,043	9,595	15,638	245	8,036	12,894	20,930

Note: Space for Physical Education/Athletics has not been included in this analysis. It is calculated via different Title 5 criteria.
Source: Cambridge West Partnership projections

In addition to lecture and laboratory space, the Center will require space for offices, library and instructional media as well as several other space categories. Chief among the **academic and student support** needs will be space dedicated to the a TLC program – i.e. **teaching and learning** and support space. The Center will also need to address space for all of the support services. The table that follows provides a perspective on the allocation of space for the benchmark years based on Title 5 allowances. The analysis has been divided between the key State-monitored spaces and the non-State-monitored spaces. Used as the basis for comparison is the projected

space inventory that is recommended for 2013, i.e., the recommended space parameters of the North Education Center Phase I development.

TOTAL SPACE NEEDS OF THE NORTH EDUCATION CENTER VIA TITLE 5 STANDARDS

KEY STATE MONITORED SPACE

Code	Description	2013 Projected Space Inventory	2013 Qualification	2013 Delta	2018 Qualification	2022 Qualification	2013-2022 Delta
100	Classroom	12,000	4,339	-7,661	6,042	8,036	-3,964
210-230	Laboratory	19,200	6,543	-12,657	9,595	12,894	-6,306
235-255	Non Class Lab	0	44	44	63	83	83
300	Office/Conference	10,480	4,877	-5,603	6,921	9,223	-1,257
400	Library	11,500	11,815	315	14,142	16,339	4,839
530-535	(AV/TV)	1,250	6,641	5,391	7,552	8,233	6,983
Sub Total		54,430	34,259	-20,171	44,315	54,808	378

NON-STATE MONITORED SPACE

050	Inactive Area	0	0	0	0	0	0
520-525	Phys Ed (Indoor)	4,400	4,500	100	4,500	4,500	100
540-555	Clinic/Demo	1,450	1,164	-286	1,501	1,840	390
610-625	Assembly/Exhibition	4,000	1,455	-2,545	1,876	2,300	-1,700
630-635	Food Service	2,400	1,745	-655	2,251	2,759	359
650-655	Lounge/Lounge Service	700	311	-389	442	589	-111
660-665	Merchandizing	2,400	1,890	-510	2,003	2,116	-284
670-690	Meeting /Recreation	3,090	960	-2,130	1,238	1,518	-1,572
710-715	Data Processing/Comp	200	250	50	250	250	50
720-770	Physical Plant	1,800	1,842	42	1,489	1,797	-3
800	Health Services	600	1,200	600	1,200	1,200	600
Sub Total		21,040	15,317	-5,723	16,750	18,869	-2,171
TOTAL		75,470	49,576	-25,894	61,065	73,677	-1,793

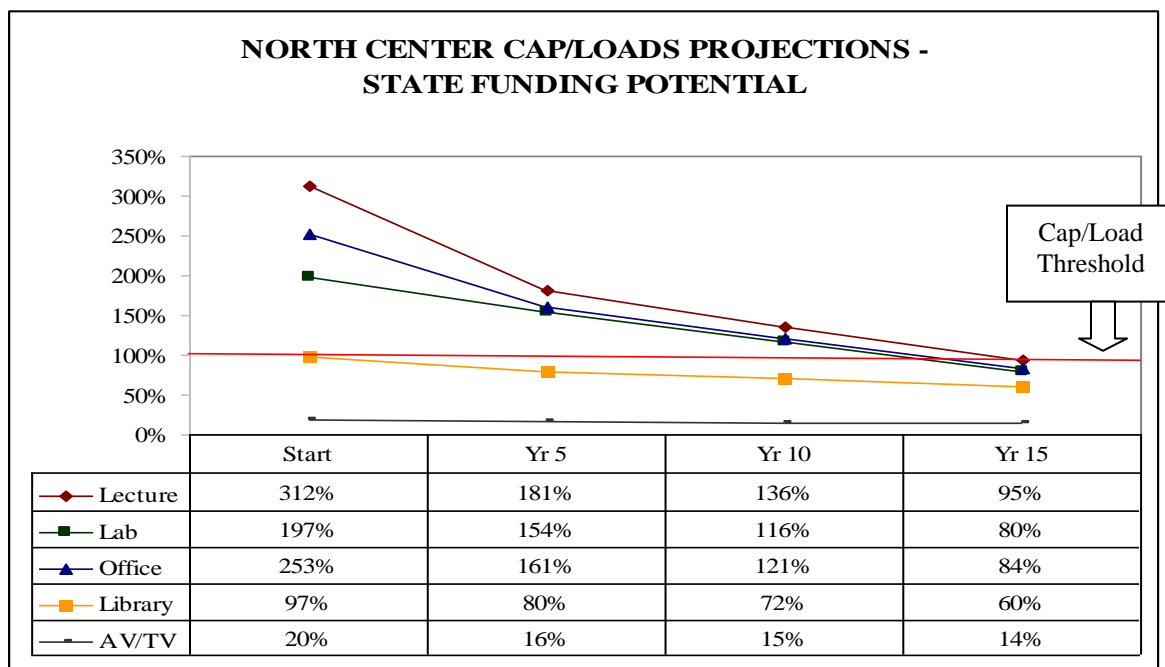
Source: Cambridge West Partnership projections

Key Issues and Challenges

The North Education Center will be challenged to be competitive in the educational marketplace. As a new Center, it will not only have to establish itself quickly in its infancy but distinguish itself as well. This will require an ability to both plan and think outside the box. The Center will need to create a reason for students to attend ~~that is beyond~~ **other than by providing** new, attractive facilities.

Because the Center will need to be successful from day one, consideration should be given to ~~an offering alternative scheduling patterns, such as a compressed semester schedule of classes. that would be attractive to students and would be different from the schedule options available This would allow students to complete their course work in less time than their counterparts in the at~~ **competing institutions in** Mt. San Jacinto, South Orange County and Mira Costa Districts.

The Center will also be challenged by **the** volume of ASF that will exist on opening day as compared to the WSCH that will be generated. An accelerated approach to facility utilization will be required. The projected cap/loads through the year 2022 are captured in the graphic that follows.



Source: Cambridge West Partnership projections

Qualifying for State funding for secondary development of the Center (Phase II) will be challenging. It will require a ~~highly~~ well managed program of the cap/load ratios.

The greatest challenge for the Center will be getting students to take more than one class per semester and not ~~to have them~~ view the center as a secondary choice for their postsecondary education. To address these concerns, the Center will need to offer a broad-based curriculum supported by a class schedule that is convenient for students. This concern will also need to be addressed in the planning and design of facilities. The Center will need to have a complete campus feel. It will also need to have the support facilities deemed important by students, including those of learning resources, food services, and student gathering places.

Linkage to the Facilities Master Plan

The space needs for the North Education Center were not addressed in the EFMP 2022. As a result, there are no facility projects and/or space needs to compare. Linkage to the facilities plan, therefore, was predicated on addressing the factors and concerns identified for this site.

As a beginning premise, the North Education Center will need to be overbuilt for its initial needs. This is typical for a new educational center, as the economy of scale to build more and grow into the facilities is a wiser choice than to build to the initial need and add units incrementally. The recommendation would be to build the Center at 75,470 ASF and 113,818 gross square feet (GSF). Of the 75,470 ASF, 31,200 ASF would be devoted to academic space – 12,000 ASF to lecture and 19,200 ASF to laboratory. The remaining 44,270 ASF would be devoted to support services space – office, library, instructional media, student services, and “all other” ~~type~~ such spaces. This initial development phase was designed to achieve the goal of not being ~~too~~ so small, ~~so~~ as to be outgrown within the first five years, ~~or~~ and not being ~~too~~ so large, ~~such~~ that students and staff would be overwhelmed by the space. Secondly, it was designed within the Title 5 guidelines of the State. While it will be overbuilt for the amount of WSCH initially generated, it will also have a means for closing that gap. For very specific facility elements, the Center could reach the goal of being in a funding worthy position with the State within the first five years of operation. This assertion is based on attaining the WSCH projections for the Center.

The recommended space array and facility design for the 75,470 ASF that will constitute the initial development phase is captured in the table that follows. It is designed through the year 2022. As a guide to the future, it would support the generation of 34,136 WSCH and a student enrollment of 5,550. A more comprehensive profile for this recommended option is provided in the Appendix Section of this Plan under the title of North Education Center Support, D-4.

NORTH EDUCATION CENTER RECOMMENDED SPACE ALLOCATION FOR PHASE I DEVELOPMENT/OPENING

UNIT BLOCK	
A Lobby	ASF
Exhibition	1,000
sub total	1,000
B Academic Commons	ASF
Lecture	12,000
Laboratories	19,200
Office/Office Service	4,110
Assembly	3,000
Demonstration	1,250
Meeting Rms/Lounge	1,140
sub total	40,700
C Library Resource/Instr Supp	ASF
Library Resource/Study Tutorial	11,500
Instr Media	1,250
sub total	12,750
UNIT BLOCK	
D Admin/Faculty Office Complex	ASF
Admin/Clerical Offices	920
Meeting	350
sub total	1,270
E Student Support Services	ASF
Offices	5,150
Meeting/Conf Room	300
Data Process	200
Health Services	600
Other	400
sub total	6,650
F Other Support Services	ASF
Merchandizing/Food Serv	4,800
Meeting/Recreation	1,200
Fitness/Health Lab	4,400
Physical Plant	1,700
Security Office	1,000
sub total	13,100
GRAND TOTAL	75,470

Source: Cambridge West Partnership projections

SOUTH EDUCATION CENTER

Key Planning Assumptions and Development Tenets

The South Education Center will be the second of two new centers within the District. It will be strategically located in the southern range of the District (Poway vicinity). A definitive site has not yet been determined. The South Education Center will target an underserved population within the District. Because of its proximity to the southern and western boundaries of the District, it is also projected to attract out-of-district students from both the Mira Costa and San Diego Districts.

Demographic data collected for a ten-mile radius, with the center point at the intersection of State Route 67 and S4, shows a healthy population base of 340,920. The annual growth rate for this area is currently at 0.97%. This rate is slightly under the State's annual growth rate of 1.01%. The median age for this service area is 38.1; it suggests a slightly older age mix. This assumption is substantiated by the age segmentation breakdown, which shows that the 55 years of age plus group currently accounts for 22.3% of the population. Within the next five years, this segment is projected to account for 24.8% of the population. For comparison, the age segment 0 to 19 years of age is currently 28.2% of the population but declining to 27.3% over the next five years.

The area is relatively affluent, as measured by the income markers of the population base. The area has a per capita income of \$36,135, a mark that is well above the State average. It also has a median household income of \$82,051, again, a mark that is substantially above the State average. Only 4% of the population is below the poverty line. Alternately, 38.5% of the population has an overall household income that is in excess of \$100,000. From an ethnicity perspective, the population is dominated by the White race/ethnic segment. This segment accounts for two-thirds of the population. The next highest segment is the Hispanic race/ethnic segment.

This area is holding on to its prime income providers, age segments 25 through 54 years. It is bucking the trend that is occurring throughout the State. Of the employed population ages 16

years and above, 73.1% work in white collar jobs, 13.6% in services, and 13.3% in blue collar jobs. The population base is well educated, with 47.1% having a bachelor's or higher degree and only 6.2% with less than a high school diploma.

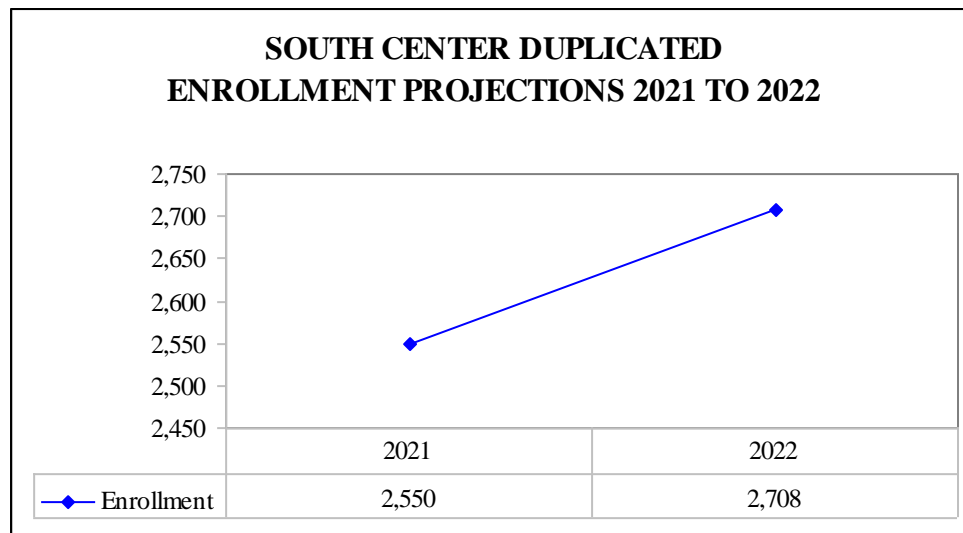
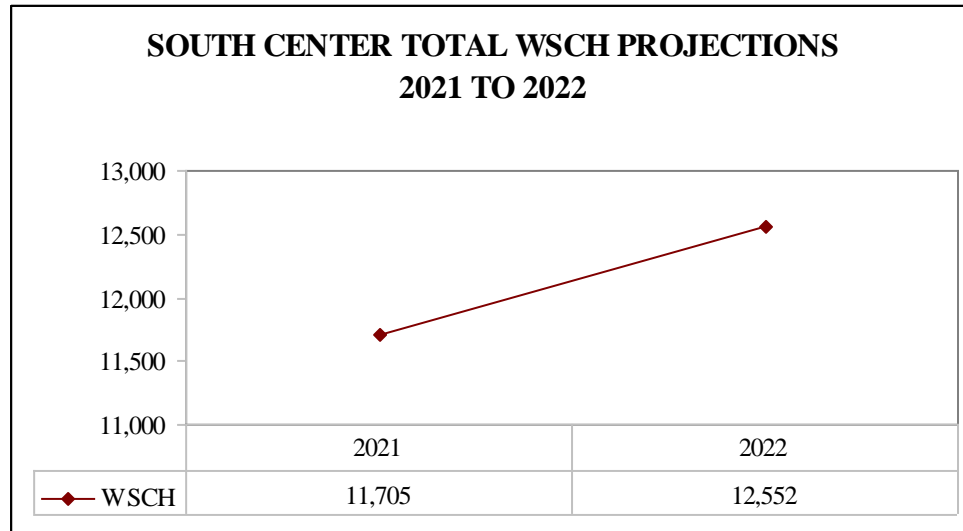
Based on the demographic profile for this ten-mile area (with a center point east of Poway), the development assumption for the South Education Center should focus on meeting the needs of a fairly well-educated and affluent student.

The South Education Center is assumed to follow the development of the North Education Center. Assuming growth across the District at an average annual rate of 1.63% for enrollment and 2.33% for WSCH, the South Education Center is not projected to come online until the year the 2021. This date may be accelerated, however, based on several factors or conditions. These factors or conditions include accelerated growth at the other sites, availability and timeliness of financing, and compelling site development opportunities.

In its opening year (forecasted for 2021), the South Education Center is projected to have a first semester enrollment of 2,550 students and WSCH generation of 11,705. The rate of annual enrollment growth has been projected to average 6.20%. The annual rate of growth for WSCH has been forecasted to average of 7.24%. The absolute value for enrollment growth is projected at 158 students per year. WSCH is projected to grow in absolute values by 847 on a year-over semester basis. For year 2022, student enrollment is forecasted to be 2,708 with WSCH generation of 12,552.

Similar to the North Education Center, it is anticipated that the South Education Center will have two primary goals: 1) Attract new students to the District (not recycle students who are already attending Palomar College); and 2) be self-sufficient/self-sustaining so as not to create a drain on the resources of the District.

Depicted in the graphs that follow are the WSCH and enrollment projections through year 2022. For this analysis, an opening date of fall 2021 was assumed. As a result, only the benchmark year of 2022 has been shown.



Source: Cambridge West Partnership projections

Program of Instruction

The profile for the academic program of instruction for the South Education Center in its initial year of operation (as proposed, year 2021) would include a framework of 119 class sections and the generation of 11,705 WSCH (semester basis). The FTES produced in the initial semester of operation (390.2 FTES) would fall short of the target of ~~500~~– 1,000 FTES required each academic year for state financing assistance. The District, therefore, will need to consider a

means to address the projected shortfall of 110 FTES. Similar to the North Education Center, an alternative scheduling pattern for delivery of the program of instruction ~~would be recommended~~ **should be considered**.

~~The District may also wish to shift some of its distance learning WSCH and FTES to this site.~~ As ~~another~~ **a** consideration, the District may choose to relocate an existing, successful, high WSCH-generating Career/Technical Education Program to the site to close the gap that will exist for reaching ~~500~~ **1,000** FTES. The initial WSCH shortfall is projected to be approximately 3,300 WSCH. If this shortfall is not addressed, the Center would not reach the 500 FTES per semester threshold until its fourth or fifth year of operation.

While curricular offerings at the South Education Center are projected to include a mixture of general education, career/technical education programs and basic skills education, **it is projected that** the greatest emphasis will be on general education/**transfer curriculum**. The instructional divisions of Languages and Literature, Mathematics, Natural and Health Sciences, and Social and Behavioral Sciences are anticipated to constitute 63.5% of all curricular offerings and generate 65.3% of all WSCH. It is anticipated that the curricular offerings that ultimately define the program of instruction at the South Education Center will be determined as the Center evolves. It is assumed that the South Education Center will consolidate course offerings that are presently offered in the southern area of the District at off-site locations.

Following is a profile of the projected program of instruction at opening and through the plan's last benchmark year of 2022. Reference Appendix section, South Education Center, E-2 for more detail.

SOUTH EDUCATION CENTER PROJECTIONS FOR THE PROGRAM OF INSTRUCTION

			2021							2022			
	# of			WSCH/	LEC	LAB	# of			WSCH	LEC	LAB	
Division	Sec	WSCH	FTEs	SEC	WSCH	WSCH	Sec	WSCH	FTEs	SEC	WSCH	WSCH	
Art/Media/Bus/Comp	22	2,220.4	74.0	100.9	1,129.6	1,090.8	22	2,220.4	74.0	100.9	1,129.6	1,090.8	
Career Tech/Ext Ed	13	924.9	30.8	71.1	816.7	108.2	13	924.9	30.8	71.1	816.7	108.2	
Student Services	2	102.5	3.4	51.2	92.2	10.2	2	102.5	3.4	51.2	92.2	10.2	
Languages/Literature	20	2,093.3	69.8	104.7	1,717.7	375.6	23	2,543.1	84.8	110.6	2,054.9	488.2	
Math/Natural/Health Sci	20	2,068.1	68.9	103.4	1,511.2	556.9	22	2,453.0	81.8	111.5	1,862.7	590.3	
Social/Behavioral Sci	34	3,204.0	106.8	94.2	2,555.3	648.7	34	3,204.0	106.8	94.2	2,555.3	648.7	
sub total	111	10,613.3	353.8	95.6	7,822.7	2,790.4	116	11,447.9	381.6	98.7	8,511.4	2,936.4	
Non-Credit	8	1,091.8	36.4	136.5	818.8	272.9	8	1,104.0	36.8	138.0	828.0	276.0	
Apprentice Program	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
sub total	8	1,091.8	36.4	136.5	818.8	272.9	8	1,104.0	36.8	138.0	828.0	276.0	
TOTAL	119	11,705.0	390.2	98.4	8,641.5	3,063.3	124	12,551.9	418.4	101.2	9,339.4	3,212.4	

Source: Cambridge West Partnership projections

Space Needs

Based on the proposed program of instruction, the South Education Center would qualify for total academic space needs of 9,310 ASF at the projected opening date of 2021 and for 9,973 ASF by the next year 2022. The breakdown of lecture to laboratory space requirements for 2022 would be 4,007 ASF and 5,966 ASF respectively. The need for academic space is illustrated in the table that follows. Reference Appendix section South Education Center, E-3 for greater detail by discipline/program.

SOUTH EDUCATION CENTER SPACE PROJECTIONS BY TITLE 5 STANDARDS FOR THE PROGRAM OF INSTRUCTION

Division	# of Sec	2021			# of Sec	2022		
		Lec ASF	Lab ASF	Total ASF		Lec ASF	Lab ASF	Total ASF
Art/Media/Bus/Comp Sys	22	485	2,350	2,835	22	485	2,350	2,835
Career Tech/Extend Ed	13	350	278	629	13	350	278	629
Student Services	2	40	0	40	2	40	0	40
Languages/Literature	20	737	868	1,605	23	882	1,148	2,029
Math, Natural/Health Sci	20	648	1,302	1,950	22	799	1,377	2,176
Social/Behavioral Sci	34	1,096	104	1,200	34	1,096	104	1,200
<i>sub total</i>	111	3,356	4,901	8,257	116	3,651	5,257	8,908
Non-Credit	8	351	702	1,053	8	355	709	1,065
Apprentice Program	0	NA	NA	NA	0	NA	NA	NA
<i>sub total</i>	8	351	702	1,053	8	355	709	1,065
TOTAL	119	3,707	5,603	9,310	124	4,007	5,966	9,973

Note: Space for Physical Education/Athletics has not been included in this analysis. It is calculated via different Title 5 criteria.
Source: Cambridge West Partnership projections

The table that follows provides a perspective on the allocation of space for the South Education Center based on Title 5 allowances for space and the recommendation of space and space categories that should be included in the initial development phase. For this analysis, both the key State-monitored spaces and the non-State-monitored space were compared. The benchmark years were limited to 2021 (the current projection for opening) and the end of the master plan view period, year 2022. Projected for year 2022 is a space excess of 17,897 ASF.

TOTAL SPACE NEEDS OF THE SOUTH EDUCATION CENTER VIA STATE QUALIFICATION

KEY STATE MONITORED SPACE

Code Description	2021 Projected Space Inventory	2021 Qualification	2021 Delta	2022 Qualification	2021-2022 Delta
100 Classroom	11,200	3,707	-7,493	4,007	-7,193
10-23 Laboratory	15,850	5,603	-10,247	5,966	-9,884
35-25 Non Class Lab	0	37	37	40	40
300 Office/Conference	10,180	4,256	-5,924	4,449	-5,731
400 Library	10,000	10,827	827	11,264	1,264
30-53 (AV/TV)	1,250	6,254	5,004	6,425	5,175
Sub Total	48,480	30,684	-17,796	32,151	-16,329

NON-STATE MONITORED SPACE

050 Inactive Area	0	0	0	0	0
20-52 Phys Ed (Indoor)	4,400	4,500	100	4,500	100
40-55 Clinic/Demo	200	1,020	820	1,083	883
10-62 Assembly/Exhibition	4,000	2,550	-1,450	2,708	-1,292
30-63 Food Service	2,400	1,530	-870	1,625	-775
50-65 Lounge/Lounge Service	700	261	-439	280	-420
60-66 Merchandizing	2,400	3,209	809	3,314	914
70-69 Meeting /Recreation	3,090	842	-2,248	894	-2,196
10-71 Data Processing/Comp	400	1,250	850	1,400	1,000
20-77 Physical Plant	2,000	2,310	310	2,418	418
800 Health Services	600	350	-250	400	-200
Sub Total	20,190	17,822	-2,368	18,622	-1,568
TOTAL	68,670	48,506	-20,164	50,773	-17,897

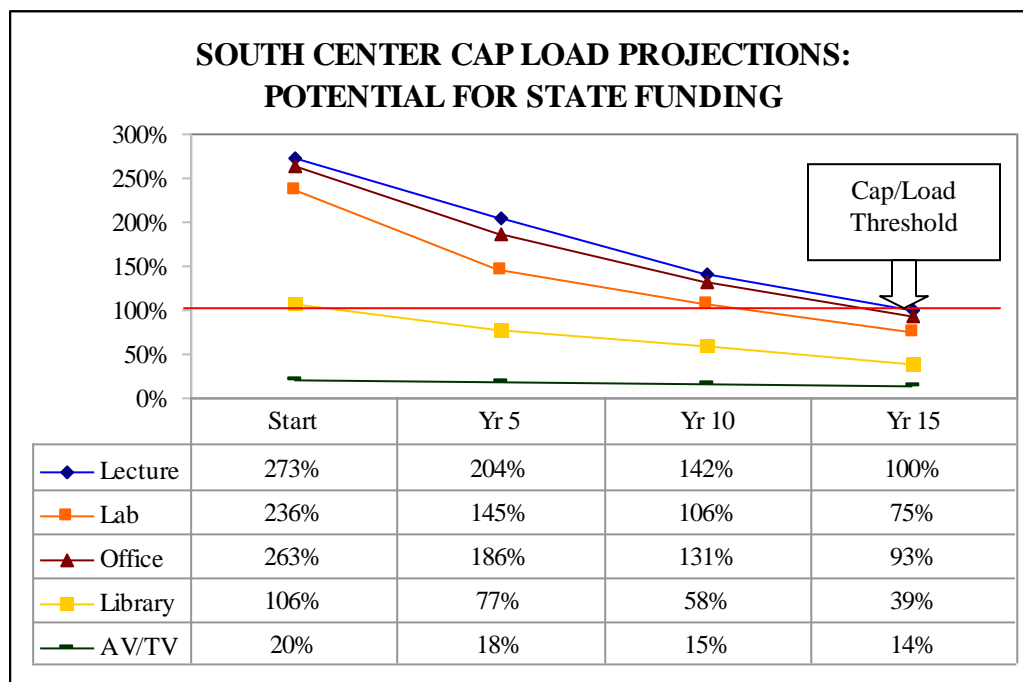
Source: Cambridge West Partnership projections

Key Issues and Challenges

The South Education Center will have a mixed blessing in terms of its locale. It will be in close proximity to and in stiff competition with several other postsecondary educational institutions. On the plus side, the Center will have a significant population base from which to draw. At the time of proposed opening (2021), 382,790 residents are projected to reside within a ten-mile radius of the Center. To be competitive, the Center will need to be creative in the delivery of its program of instruction. It will need to create a reason for students to attend.

As planned, the Center will be challenged with having to overcome an excess of space. An accelerated approach to facility utilization will be required. This will make qualifying for State funding for future development difficult. It will require **close** management of the Center's cap/load ratios.

In the graphic that follows, cap/loads are projected through the first fifteen years of operation, i.e., through the year 2036. This projection assumes annual average growth of 6.20% for student enrollment, 7.25% for WSCH, and the space considerations offered as recommendations for the Phase I development. Assuming the Center meets the projections for growth, it will have capital funding opportunities in certain space categories as soon as the second year of operation.



Source: Cambridge West Partnership projections

The South Education Center will be challenged to get students who attend to take multiple classes offerings. The Center will need to offer a broad-based curriculum supported by a class schedule that is convenient for students. Similar to the North Education Center, the facilities and the support external amenities for the Phase I development will need to create the feel of a bonafide postsecondary campus. Importance should be placed on support amenities, including those for learning resources, food services, and gathering places for students.

Linkage to the Facilities Master Plan

It is recommended that the South Education Center be built to a facility level that is greater than the actual, initial need for space. The recommended building is 68,670 ASF, or approximately 105,600 gross square feet. At opening (2021), this would have the impact of creating almost 18,000 ASF more than is needed. However, the cost savings in building to the projected needs of the future will be far less than the piecemeal additions that would be required to keep pace with growth, particularly over the initial ten-year period.

Following is a more comprehensive perspective of the recommended Phase I development for the South Education Center. This perspective provides insight as to the blocks of space that would comprise the Center. Reference Appendix section South Education Center, E-4 for more detail.

SOUTH EDUCATION CENTER RECOMMENDED SPACE ALLOCATION FOR PHASE I DEVELOPMENT/OPENING

UNIT BLOCK		UNIT BLOCK	
A Lobby	ASF	D Admin/Faculty Office Comple: ASF	
	Exhibition 1,000		Admin/Clerical Offices 920
	sub total 1,000		Meeting 350
			sub total 1,270
B Academic Commons	ASF	E Student Support Services	ASF
	Lecture 11,200		Offices 5,150
	Laboratories 15,850		Meeting/Conf Room 300
	Office/Office Service 3,810		Data Process 400
	Assembly 3,000		Health Services 600
	Meeting Rms/Lounge 1,140		Other 400
	sub total 35,000		sub total 6,850
C Library Resource/Instr Supp	ASF	F Other Support Services	ASF
	Library Resource/Study Tutorial 10,000		Merchandizing/Food Serv 4,800
	Instr Media 1,250		Meeting/Recreation 1,200
	sub total 11,250		Fitness/Health Lab 4,400
			Physical Plant 1,900
			Security Office 1,000
			sub total 13,300
		GRAND TOTAL 68,670	

Source: Cambridge West Partnership projections.

Overall, the proposed 68,670 ASF for the new Center would carry a total of 27,050 ASF for academic space, 11,200 ASF for lecture, and 15,850 ASF for laboratory. The remaining 41,620 ASF would be devoted to support space, including office, library, instructional media and all other type such spaces. The Center would have the capacity to produce 30,916 WSCH and serve an enrollment of 5,600 students (1,031 FTES on a semester basis). For perspective, opening day semester WSCH is projected to be 11,705, while enrollment is forecast at 2,550. The Center will have a significant amount of growth room before there is a need for expansion. Based on the projections for WSCH growth (7.24% average on an annual basis) and enrollment growth (6.20% average on an annual basis), the initial development phase should provide capacity for at least a 10-year period of time.

OTHER/OFF-SITE LOCATIONS

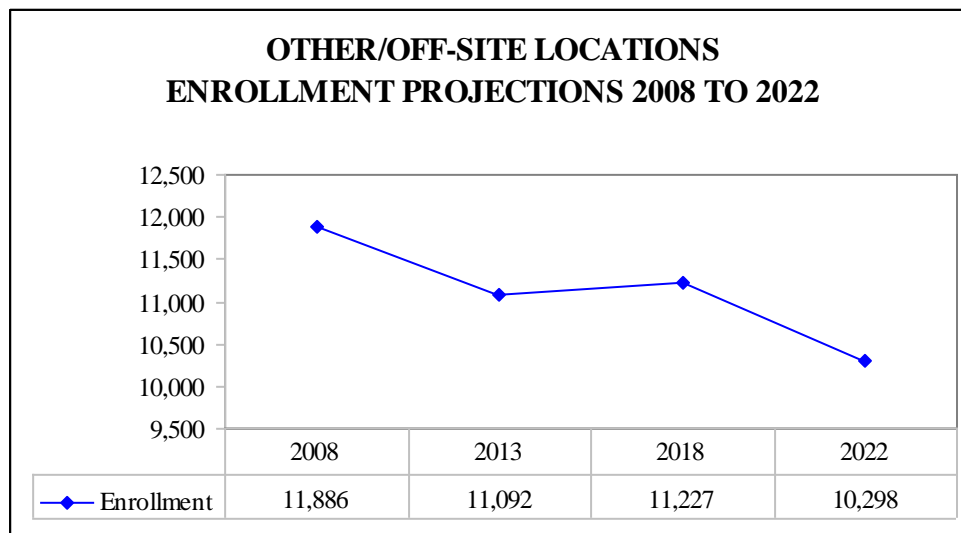
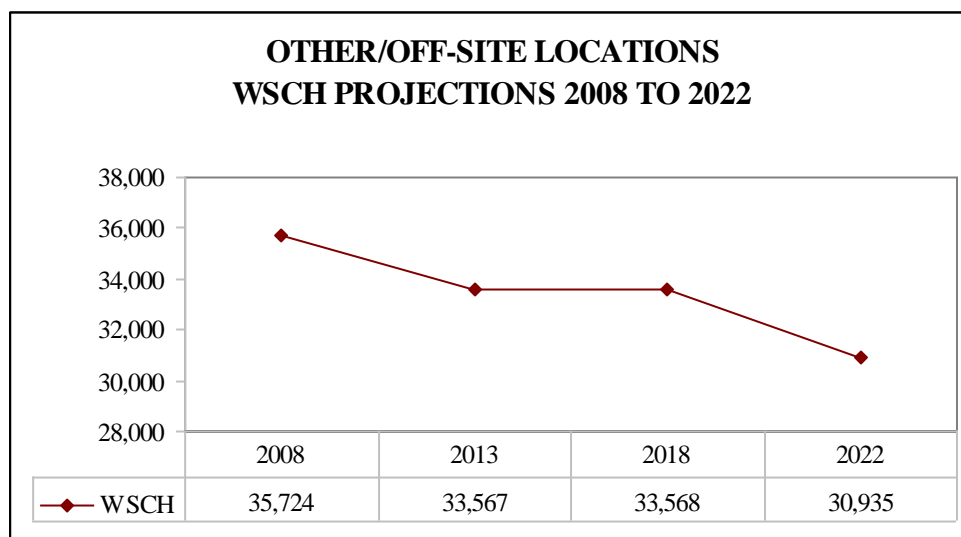
Key Planning Assumptions and Development Tenets

Other/Off-site programs refer to all other educational programs offered at locations other than the San Marcos Campus, the Escondido Education Center, the North Education Center, and the South Education Center. At present, Palomar College has a presence at California State University San Marcos, Camp Pendleton, Fallbrook, Mt. Carmel, Pauma, Poway, and Ramona. It also has a presence at more than 80 additional sites throughout the District.

It is assumed that many of the Other/Off-site programs will be redirected to the new North and South Education Centers. The WSCH that accompanies these programs will also move to these centers. The most likely of the programs redirected would include those currently offered at Fallbrook, Mt. Carmel, Pauma and Poway. The assumption for the Other/Off-site programs is that enrollment and WSCH generation will decline in time. The exceptions will be the programs for Public Safety, i.e., Fire and Administration of Justice. Both of these are projected to grow incrementally through the year 2022. The other exception is the Apprentice Program, which is projected to maintain its enrollment and WSCH over the period that extends to year 2022. If budgetary limitations continue to become an even greater issue, it is assumed that the District will reevaluate the continuance of programs and services offered at these specialized locations, particularly those that are offered on a non-credit basis.

Based on the research conducted, enrollments for Other/Off-site Programs are projected to decline on an annual average of 0.58% through year 2022. Again, these enrollments are not projected to be lost within the District. For planning purposes, they have been accounted for in the new educational centers. WSCH is also projected to experience a parallel decline, dropping -0.96% on average annually through year 2022.

The following graphics provide a perspective on the projections of WSCH and student enrollment to the year 2022.



Source: Cambridge West Partnership projections

Program of Instruction

It is anticipated that the curricular offerings that ultimately define the Other/Off-site program of instruction will be determined as the District evolves and that these will be driven by available funds. To make the best use of available funds, curricular offerings in close proximity to the new educational centers should be transferred to these sites. It would seem counterproductive for the new centers to have to compete with the Other/Off-site locations for students. Based on this thinking and for the purpose of this Plan, a reduction in the scope of the program of instruction is recommended for the Other/Off-site locations.

The current profile for the program of instruction at the combined Other/Off-site locations is characterized as having 439 sections, generating 35,725 WSCH and 1,190.8 FTES on a semester basis. Lecture WSCH accounts for 15,424 of all WSCH produced while laboratory WSCH accounts for 20,301. A total of 159 sections are non-credit classes. Another 152 class sections are offered as the Apprentice Program. A total of 128 class sections are academic-based programs in general education. To provide a basis for comparison, the comparable fall semester in year 2022 is projected to have a profile of 403 class sections that generate 30,935.4 WSCH and 1,031.2 FTES per semester.

For the future, the curricular offerings at the Other/Off-site locations are projected to include a mixture of general education, career/technical education (CTE) programs, basic skills, and **non-credit** courses ~~for non-credit~~. The greatest percentage of course offerings will be devoted to career/technical education program. In terms of WSCH generation, CTE programs, including the Apprentice Program, are projected to account for 53% of the WSCH generated at the Other/Off-site locations. Non-credit offerings (which will include some basic skills education) are projected to produce 28% of the total WSCH at the Other/Off-site locations. ~~A total of 19% is projected to be devoted to general education type curricular offerings.~~

Following is a profile of the projected program of instruction for Other/Off-site locations through the plan's last benchmark year of 2022. Greater detail for the future program of instruction at the off-site locations is provided in the Appendix section as Other/Off-site Programs, F-2

**OTHER/OFF-SITE LOCATIONS
PROJECTIONS FOR THE PROGRAM OF INSTRUCTION**

Division	2013						2018						2022					
	# of Sec	WSCH	FTES	WSCH /SEC	LEC WSCH	LAB WSCH	# of Sec	WSCH	FTES	WSCH /SEC	LEC WSCH	LAB WSCH	# of Sec	WSCH	FTES	WSCH /SEC	LEC WSCH	LAB WSCH
Art/Media/Bus/Comp	17	1,378.0	45.9	81.1	841.1	536.9	17	1,378.0	45.9	81.1	841.1	536.9	2	216.0	7.2	108.0	216.0	0.0
Career Tech/Ext Ed	39	5,171.5	172.4	132.6	5,017.8	153.7	39	5,171.5	172.4	132.6	5,017.8	153.7	39	5,171.5	172.4	132.6	5,017.8	153.7
Student Services	8	581.1	19.4	72.6	581.1	0.0	8	581.1	19.4	72.6	581.1	0.0	8	581.1	19.4	72.6	581.1	0.0
Languages/Literature	16	1,523.7	50.8	95.2	1,523.7	0.0	16	1,523.7	50.8	95.2	1,523.7	0.0	0	0.0	0.0	0.0	0.0	0.0
Math/Nat/Health Sci	18	2,632.0	87.7	146.2	2,632.0	0.0	18	2,632.0	87.7	146.2	2,632.0	0.0	18	2,632.0	87.7	146.2	2,632.0	0.0
Social/Behavioral Sci	32	2,459.7	82.0	76.9	1,993.2	466.5	32	2,459.7	82.0	76.9	1,993.2	466.5	32	2,459.7	82.0	76.9	1,993.2	466.5
<i>sub total</i>	130	13,745.9	458.2	105.7	12,588.9	1,157.1	130	13,745.9	458.2	105.7	12,588.9	1,157.1	99	11,060.3	368.7	111.7	10,440.1	620.2
Non-Credit	150	8,645.7	288.2	57.6	3,279.4	5,366.3	150	8,645.7	288.2	57.6	3,279.4	5,366.3	154	8,699.7	290.0	56.5	3,279.4	5,420.3
Apprentice Program	150	11,175.4	372.5	74.5	0.0	11,175.4	150	11,175.4	372.5	74.5	0.0	11,175.4	150	11,175.4	372.5	74.5	0.0	11,175.4
<i>sub total</i>	300	19,821.1	660.7	66.1	3279.4	16541.7	300	19,821.1	660.7	66.1	3279.4	16541.7	304	19,875.1	662.5	65.4	3279.4	16595.7
TOTAL	430	33,567.0	1,118.9	78.1	15,868.3	17,698.8	430	33,567.0	1,118.9	78.1	15,868.3	17,698.8	403	30,935.4	1,031.2	76.8	13,719.5	17,215.9

Source: Cambridge West Partnership projections

Space Needs

For the purposes of the Master Plan Update, the space identified as required to support the program of instruction and support services of Palomar College has been limited to that which is owned by the District. The program of instruction at the Other/Off-site locations is, for the most part, leased space or space used on a gratis basis. The program of instruction may be in a high school, a public building, or a private facility. This type of space is not included in the District's space inventory. The space used is usually limited to academic space – lecture rooms, laboratory rooms - with no space allocations for student or other support services.

For these reasons, the future space needs identified for Other/Off-site programs references only that which would be needed to support the program of instruction, i.e., lecture and laboratory space. Title 5 Standards, based on the production of WSCH, were used to provide a comparison with the space needs of the San Marcos Campus and the educational centers. However, as non-inventoried space, the academic spaces used at the Other/Off-site locations would most likely be in excess of these standards.

Based on this assessment, the District would need to minimally lease, or otherwise secure, lecture space for the Other/Off-site Programs in year 2022 of 5,793 ASF and 15,442 ASF for laboratory space. Reference the Appendix section as Other/Off-site locations, F-3 for greater detail.

OTHER/OFF-SITE SPACE PROJECTIONS BY TITLE 5 STANDARDS FOR THE PROGRAM OF INSTRUCTION

	2013				2018				2022			
Division	# of Sec	Lec ASF	Lab ASF	Total ASF	# of Sec	Lec ASF	Lab ASF	Total ASF	# of Sec	Lec ASF	Lab ASF	Total ASF
Art/Media/Bus/Comp Sys	17	361	1,247	1,607	17	361	1,308	1,668	2	0	462	462
Career Tech/Extend Ed	39	2,153	355	2,507	39	2,153	345	2,498	39	2,153	350	2,503
Student Services	8	249	0	249	8	249	0	249	8	249	0	249
Languages/Literature	16	654	0	654	16	654	0	654	0	0	0	0
Math, Natural/Health Sci	18	1,129	0	1,129	18	1,129	0	1,129	18	1,129	0	1,129
Social/Behavioral Sci	32	855	1,497	2,353	32	855	1,497	2,353	32	855	700	1,555
<i>sub total</i>	130	5,401	3,099	8,499	130	5,401	3,150	8,550	99	4,386	1,512	5,898
Non-Credit	150	1,407	13,792	15,198	150	1,407	13,792	15,198	154	1,407	13,930	15,337
Apprentice Program	150	NA	NA	NA	150	NA	NA	NA	150	NA	NA	NA
<i>sub total</i>	300	1,407	13,792	15,198	300	1,407	13,792	15,198	304	1,407	13,930	15,337
TOTAL	430	6,808	16,890	23,698	430	6,808	16,941	23,749	403	5,793	15,442	21,235

Source: Cambridge West Partnership projections

Key Issues and Challenges

The greatest challenge for Other/Off-site locations in the future will be in maintaining the District's financial commitment. Direct instructional costs and overhead costs will need to be weighed against the good will the College provides by serving the communities with these programs. ~~The District's plan to add two new centers and there will need to be~~ require a strong financial commitment to these new sites, particularly in the initial years of operation. Nevertheless, by adding these two new centers and incorporating offerings from the off-site locations, the District will continue to demonstrate its commitment to the communities by providing access to educational programs and services appropriate for the population served.

The Master Plan Update has made provisions for the incremental growth of the Career/Technical Education programs at the Other/Off-site locations. These programs are effective in terms of the return on investment. CTE programs currently account for 43% of the curriculum but generate for 53% of the total WSCH for Other/Off-site programs. Alternately, non-credit programs account for 36% of all curricular offerings but generate only 28% of all WSCH at the Other/Off-site locations. As finances tighten and the demand for resources escalates, the course offerings at all of the Other/Off-site locations will need to show that they can be competitive with the San Marcos Campus and the educational centers relative to the same measures of productivity and efficiency.

Linkage to the Facilities Master Plan

Other/Off-site programs will have only an indirect bearing on the updated Facilities Master Plan. This is based on the assumption that the District's commitment will be to the two new educational centers planned for the north and south areas. ~~The District will have to determine the feasibility of continuing to lease or rent facilities recommendation for the Other/Off-site program would be to continue to operate in leased or rent free facilities and~~ or if the two new centers have the capacity to serve the residents of the District into the future in a similar manner and capacity as they do today currently do.

EPILOGUE/ACKNOWLEDGEMENTS

The site-by-site analysis provides the final point of reference. It is the culminating point for the Master Plan Update. It is expected that the data contained herein, as it relates to space and space allocations, will serve as the foundation for the update of the facilities master plan that follows.

The consultant team of Cambridge West Partnership would like to thank President Robert Deegan, Vice President of Finance and Administrative Services Bonnie Dowd, Vice President for Instruction Berta Cuaron, and Manager of Facilities Planning Kelly Hudson-MacIsaac for their support and assistance throughout the planning effort. Also very special thanks to Michelle Barton, Director of Institutional Research and Plan, and ~~her assistant~~ **Research Analyst** Richard Borden. This Plan would not have been possible without the timely assistance and the volumes of excellent data provided by this Office.

Thanks to the members of the Education Master Plan Task Force who participated in this process as well as the department heads from both the academic and support services units. ~~Your~~ **Their** time and input was greatly appreciated and highly valued.

As a final note, Palomar College has done well with its current plan and planning process. The EFMP 2022 has served its purpose in providing the College with a useful start for the development of the San Marcos Campus. The Master Plan Update has built upon this start, fine tuning the space needs at the San Marcos Campus for the projects that will follow and identifying new building/facilities programs for the existing and newly proposed educational centers of the District. Our primary goal has been to provide Palomar College with a plan that is both viable and usable, in short, a plan that is based on sound analysis **as well as one that**

supports the outcomes offered and can be used ~~to~~ as a foundation for all other planning elements of the College.

Throughout, it has been a good process; it is expected that the results will be equally as good.

QUALITATIVE INPUT FROM THE COLLEGE

OFFICE OF THE SUPERINTENDENT/PRESIDENT

The Superintendent/President reports to a publicly elected five-member governing board. The Office of the Superintendent/President serves both a functional and symbolic purpose. The Superintendent/President is the internal and external leader of the District. Currently the office is located on the second floor of the Library and Learning Resources Center. The Superintendent/President has two support staff located in the office. Their duties are divided by District and College functions. The four Vice Presidents, the Director of Development/Foundation, the Director of Communications, and the Director of Institutional Research & Planning report to the Superintendent/President.

As students, staff and the general public need access to office of the Superintendent/President, the intention is to relocate the office to the SSC replacement building when it is constructed. In planning this move, consideration will be given to ease of public access, better workflow and staff communication as well as adjacencies for related offices that report directly to the Superintendent/President.

Office of Development/Foundation

This office has been reorganized since the EFMP 2022 was written. The fundraising function is now the responsibility of the Foundation, where an Executive Director is also titled the Director of Development. With a total staff of four, the unit reports directly to the Superintendent/President. Overall, it concentrates on raising funds for the College to support scholarships, faculty projects and individual department or program projects, such as the planetarium (estimated at \$1.4 million) and the nursing simulator laboratory (estimated at \$1 million). The unit is scheduled to have offices in a portion of the reconstructed SSC building. Access to the Superintendent/President, availability of parking for visitors to the Foundation, office space for each employee, a reception area and use of a meeting room are important considerations in the future office space for the unit.

Office of Communications

This functional area also has been reorganized since the EFMP 2022 was written. Initially this function was performed in an office under the title of Advancement, which included the Foundation, development or fund raising, marketing, public information, outreach and governmental relations. Today, governmental relations, public information, and marketing/outreach activities are under the Director of Communications. This office also reports directly to the Superintendent President. In the future, the unit may become involved with electronic marketing efforts and may have greater responsibilities for the College web pages. Both responsibilities would add staff to the unit. It presently consists of four personnel. Access to the Superintendent/President, availability of parking for visitors, adjacency to the Graphic Communications Department, office space for each employee, a photography portrait studio area, a reception area, considerable storage for outreach equipment and supplies and use of a meeting room are important considerations in the future for this unit. The Communications Office is scheduled to have offices in a portion of the reconstructed SSC building.

Office of Institutional Research and Planning

The Office of Institutional Research and Planning (IR&P) provides support for five major areas: Institutional effectiveness (including student learning outcomes, academic planning, support to the Board of Trustees), strategic planning (both support and facilitation), internal and external reporting functions of the College (including enrollment management, required internal reports and state reports), support for the matriculation process (research) and “data quality” for the College.

While the volume of duties and responsibilities has increased significantly since 2002, staffing and the need for space have remained modest. A second research analyst and an administrative support individual have been added to the Office. There is currently a need for a small conference/meeting space as well as a library/resource space. In the future, the IR&P unit may assume responsibilities for institutional grants. This additional responsibility would require additional office space.

The Office of Institutional Research and Planning is currently located in the AA Building. The plan for relocation of IR&P is tied to the reconstruction and replacement of the current SSC Building. It would be most advantageous for this office to be adjacent to the central administrative area, as it reports directly to the Superintendent/President. At the same time, it supports a wide variety of offices, committees and personnel throughout the District.

OFFICE OF THE ASSISTANT SUPERINTENDENT/VICE PRESIDENT FOR INSTRUCTION

The Assistant Superintendent/Vice President for Instruction is responsible for providing leadership and direction to the instructional program of the entire District, including credit, non-credit, and not-for-credit offerings. The office oversees the production of the Class Schedules and the College Catalog.

The Instruction Office is currently located on the second floor of the administration building near the front of the campus. In addition to the Assistant Superintendent/ Vice President for Instruction, there is an office manager and support staff working in the immediate area of the Vice President. Adjacent to the Instruction Office are offices for the division deans and their clerical support personnel, the evening administration, plus the faculty coordinators and support staff for Professional Development and Tenure and Evaluation functions.

When the EFMP 2022 was written, this office provided supervision to the Tutorial Services program and the Academic Technology Resource Center (ATRC). Those programs now report to the Dean of Social and Behavioral Sciences. Another change since the initial writing of the EFMP 2022 was the subdivision of the Arts and Languages division.

It is anticipated that as the new, academic facilities are completed on the San Marcos Campus, the division deans will be relocated to these buildings so that they can be in closer proximity to the faculty and staff they supervise and support.

Professional Development

The Professional Development Office creates or identifies existing programs to meet the needs of the faculty. It also oversees the contract and reporting procedures and communicates with faculty as necessary concerning their professional development activities. Some of these opportunities are self-designed by the faculty who attend conferences or do scholarly work. The mainstay of the professional development effort, however, is the traditional in-person workshop. The Coordinator for the Professional Development Programs is a tenured faculty member who is provided with eighty percent reassigned time. Each contract faculty member has an obligation to perform 72 hours a year in professional development, while each part-time teacher has an obligation that is in proportion to his or her teaching assignment time.

The Professional Development Office Coordinator is located adjacent to the Assistant Superintendent for Instruction, as that individual is the coordinator's supervisor. Unscheduled classrooms are currently used for in-person workshops. However, unscheduled classrooms are rarely available on the days and times that are required. Therefore, a dedicated **classroom for workshops and presentations** would be useful. The space could be shared with other units that provide workshops, such as Human Resources. All of the professional development work that is done in-person is provided at the San Marcos Campus. There are discussions, however, about the possibilities of offering presentations on-line to the faculty who teach at the Escondido Education Center and the planned, new North Education Center. It is anticipated that the Professional Development Office will likely continue to provide its services from the San Marcos Campus.

Tenure and Evaluations Office

The Tenure and Evaluations Office operates under the supervision of the Tenure and Evaluations Coordinator who is a faculty member with 80% reassigned time. The Coordinator reports to the Vice President for Instruction and works with an eleven-person Tenure Evaluation Review Board Committee (TERB) appointed by the Academic Senate. The office support staff and basic functions remain as they were in 2002, but the

workload has increased sharply due to the increased numbers of new part-time faculty. Presently, the TERB Office is supporting the evaluation of 1,200 part-time, 285 tenured and 37 probationary faculty.

The Office presently needs regular access to a meeting room that is in compliance with the American Disabilities Act. It also requires additional storage space to accommodate the retained student evaluation scan forms plus an additional work area for the part-time typist who is hired for several months in the fall and spring. Currently, there is no space planned for this Office at the Escondido Education Center or at any of the centers or off-site locations. However, services to support classroom observations, as well as the processing of student evaluation forms, is provided through the Department Heads or their designee and the College mail service.

~~DIVISION OF ARTS, MEDIA, BUSINESS AND COMPUTING SYSTEMS~~ COMPUTER SCIENCE

Office of the Dean, Arts, Media, Business & Computer Science

When the EFMP 2022 was written, this Office also had responsibility for Community Services, Community Education and Worksite Education instructional activities. It provided supervision to eight campus centers located throughout the District service area. These responsibilities have been transferred to the Dean for Career, Technical and Extended Education. Compared to 2002, this office now supervises the work of the Palomar College Educational Television unit and the Art Department. The following instructional departments and **instructional support programs and** services now report to the Dean for Arts, Media, Business and Computer Science: Art, Business Administration, Communications, Computer Science and Information Systems, Graphic Communication, Performing Arts, the Palomar College Educational Television (**PCTV**), **the KKSM Radio Station, the Telescope (student newspaper), and the Boehm Gallery.**

Art Department

The Art Department (ARTS) now reports to a division dean who is also responsible for

Business, Graphics Communication, Performing Arts, Computer Science and Palomar Television. The Department's degree and certificate offerings are as they were in 2002. Disciplines within the Department include: Art (ART), Illustration (ARTI) and Design (ARTD). Instruction is offered at the San Marcos Campus and the Escondido Education Center during both day and evening hours.

Compared to fall 2002, the fall 2007 attendance level of participation in the credit courses has experienced an overall decline of -22%. However, in spite of a -8% districtwide reduction in classes, fall 2008 enrollments in Art offerings gained +4% over the fall 2007 level, with Art Illustration classes posting a +21% gain. The greatest demand for Art curriculum is in the Art History courses as well as the studio offerings of Ceramics and Glass Blowing.

Although the ARTS Department's building is not presently scheduled for renovation or new construction, additional studio laboratory space would be helpful to the Department, particularly for Ceramics and Glass Blowing. The Art Department will gain some space opportunities when Photography moves to the planned Multidisciplinary I building.

The rooms provided at the Escondido Center are not well suited for studio Art instruction. Renovation plans for the Center should consider studio instructional needs that would support course offerings in Art. Plans for the North and South Education Centers should also include educational space for Art.

Adequate storage space for the art collection and space to properly display those artifacts were noted as future needs to support the educational mission of the Art Department. An effort is being made to revitalize faculty interest in managing the Boehm Art Gallery and in finding additional funding for this asset.

Business Administration Department

The Business Education Department (BUSED) remains organizationally located in the same division it was in 2002. The departments' degree and certificate offerings have

been enhanced by the addition of the Insurance curriculum. Disciplines within the Department include: Accounting (ACCT), Business Education (BUS), Management (BGMT), Insurance (INS), International Business (IBUS), Legal Studies (LS), Office Information Systems (OIS), Paralegal Studies (PLS) and Real Estate (RE). The Paralegal discipline, however, has been earmarked for a phased closure because of cost and insufficient job opportunities for graduates. It is anticipated that the Insurance offerings will be refocused to support the acquisition of a sales license. With the demise of Regional Occupational Program (ROP) instruction at the College, a full-time employee was transferred into the Department to increase credit offerings in the Office Information Systems discipline. Instruction is offered at the San Marcos Campus, the Escondido Education Center and all of the primary off-site locations.

Compared to 2002, the fall 2007 attendance level of participation in credit courses has experienced an overall increase of +13% with the greatest gains coming from the Business Management discipline. Even with a -8% reduction in classes for 2008-09, the fall 2008 enrollments showed a +5% overall gain, with the Business Management discipline leading the way.

The Business Education Department is scheduled to move into the Multidisciplinary Building when it is opened. Space allocated to the Department in that new building is expected to meet their needs into the foreseeable future. However, a multipurpose computer laboratory space with attendant instructional support assistants will be needed at the Escondido Center if the Department is to continue offering laboratory-related curriculum at that location.

Communications Department

The COMMUN Department consists of the Cinema, Communications (Mass Communications), Journalism, Photography and Radio/Television disciplines. Degrees, certificates of achievement and certificates of proficiency are offered by the faculty in this Department. Disciplines within the Department include: Cinema (CINE), Communications (COMM), Entertainment Technology (ENTT), Journalism (JOUR), Photography (PHOTO) and Radio and Television (RTV). The Photography curriculum is

converting to digital format and the Radio/Television curriculum is shifting to high definition format. Classes are primarily offered at the San Marcos Campus with some non-laboratory offerings available at the Escondido Education Center. Department representatives noted that if a room with fixed seating and another room with edit bays were available at the Escondido Education Center, more Communications offerings could be scheduled at this site.

Compared to fall 2002 attendance, the fall 2007 level of participation in the credit courses experienced an overall increase of +7%. The largest attendance gain was in Communications curriculum (+75%). Year-over changes for fall semesters 2007 and 2008 showed the Department with a +9%, despite districtwide reductions in class offerings. Communications classes posted a +33% gain; the Communications offerings overall gained +23%. On the whole, the greatest demand was for Cinema curriculum.

Noted to support the educational mission by the Department was access to a lecture room that could accommodate 120 students. Also desired would be a room with fixed, theater-style seating that could accommodate 75 students for Cinema classes. Currently, the Department shares laboratory spaces with the Palomar College Television unit. The movement to high definition format will require some curriculum rethinking but will also necessitate replacing costly instructional support equipment. Some dedicated space for Journalism instruction is desired. The Department would be able to offer introductory and general education related lecture curriculum at the new North Education Center. It would require laboratory space and large lecture rooms with fixed seating to expand beyond these basic offerings.

Computer Science and Information Systems Department

The Computer Science and Information Systems (CSIS) Department is organizationally located in the same division as it was in 2002. The departments' degree and certificate offerings have been enhanced since that time. The Department has now articulated five distinct curriculum strands in which degrees and or certificates are awarded. Disciplines within the Department include: Computer Science (CSCI), Database (CSDB),

Information Technology (CSIT), Networking (CSNT) and Web Technologies (CSWB). Projected employment opportunities for graduates are strong in the region as six of the fastest growing occupations are related to the instruction offered by the Department. Laboratory resources are essential for this program. Therefore, instruction is offered primarily at the San Marcos Campus, with very limited offerings scheduled at the Escondido Education Center. Presently, the Department plans to move the networking offerings from the Escondido Center to the San Marcos Campus when the new Multidisciplinary building is ready for occupancy.

From 2002 to 2007, the Department lost -18% of its credit course attendance in all specialty areas except for Information Technology. In reaction to districtwide reduction in classes for the fall 2008, the Department registered -5% loss in enrollment over year 2007. Between those two fall terms, enrollment in Computer Science and Web Technology specialties grew +13% and +79% respectively, suggesting areas for future growth. Approximately one-third of the Department's courses are now taught on-line. The intention is to offer an entire "specialty" on-line in the near future.

The **CSIS** Department is scheduled to move into the Multidisciplinary Building when it is opened. ~~The Department is projected to occupy the majority of the rooms in the building and increase its existing laboratory substantially.~~ **Increased lecture and lab** space allocated in the Multidisciplinary building is expected to meet the Department's needs into the foreseeable future. When the planned South Education Center ~~comes on-line~~ **opens**, the Department would be receptive to scheduling course offerings at this site. There is a greater concentration of business and industry in this southern area than there is anywhere else in the District. It was ~~felt~~ **believed** by the Department representatives that this would offer a good possibility for increased demand for the educational services offered by the **CSIS** Department.

Beyond the physical space needs to support the academic mission, the Department noted infrastructure support, more current equipment and software, plus paraprofessional laboratory assistants. The details of those needs are found in the 2007-08 and 2008-09

institutional review documents prepared by the CSIS Department. As a major marketing effort, the Department plans to announce the opening of the “Networking Center for Southern California” at Palomar College.

Graphic Communications Department

The GRAPHIC Department offers instruction in Graphic Communications (GC), Imaging and Publishing (GCIP) and Multimedia and Web (GCMW). The curriculum core is the Graphics Communication lecture instruction that supports the other two specialties. The Department shares laboratory space with the College printing services unit. It draws its service work from the many College departments. As digital printing is changing the program, it will require larger format printers in the future. The Department has a multimedia entertainment grant, which enhances the instructional program. Some advanced classes had been offered at the off-site locations, where specialized laboratory facilities were available. Although the GRAPHIC Department had been an active participant at the Escondido Education Center, the required laboratory facilities are not currently available for instructional purposes.

From fall 2002 to fall 2007, attendance in the credit courses offered by the Department declined by -17% while the College grew by +7%. The greatest decline was in the Multimedia and Web area with a drop of -24%. Despite an across-the-board reduction in course offerings for fall 2008, attendance in the GRAPHIC Department’s courses rose +13%. Imaging and Publishing course offerings led the way with a gain of +30%.

In anticipation of the new North Education Center opening, the Department suggested the possibility of offering the Graphics Communication lecture courses plus some Macintosh-based curriculum. These offerings might be followed by more advanced computer-based instruction, if significant enrollments materialize and specialized laboratory space could be provided.

Performing Arts Department

The Performing Arts Department (PERARTS) ~~combines several~~ includes the disciplines of: (1) Music (MUS); (2) Dance (DNCE); (3) Entertainment Technology (ENTT) and (4)

Theater Arts (TA). ~~Compared to the organizational arrangements~~ ~~structure~~ ~~that was in place in 2002, the Department currently reports to a division dean who is also responsible for, Business Administration, Graphics Communication, Performing Arts, Computer Science and Palomar Television.~~ The Department's degree and certificate offerings are as they were in 2002. Instruction is offered at the San Marcos Campus and the Escondido Educational Center during both day and evening hours.

Compared to 2002, the fall 2007 attendance level of participation in the credit courses has experienced an overall decline of -5%. However, year-over statistics from 2007 to 2008 indicate a gain of +1%, even though course offerings across the district were reduced by -8%. Music and Theater Arts each posted +5% gains over this period. It was also noted that there was a growing student interest in the technology for electronic Music courses.

The PERARTS Department is scheduled to have the **Howard Brubeck Theater building** renovated. This **renovation and additional construction will create the Performing Arts Complex which** is anticipated to add two new dance studios with spring floors, a moveable orchestra pit, a black box theater area, a multipurpose room, rest room improvements, better storage for musical instruments, rescaled seating to correct sight line problems, and acoustical improvements. While this renovation and new construction will be welcomed, the Department would have liked additional space for two dedicated music performance group rooms plus a larger rehearsal space and one more dance studio.

Palomar College Television

Since 2002, the means of media distribution has changed to a system of on-demand use by students. There has been a dramatic increase in the announcements, orientation sessions and instructional videos that the Palomar College Television Department provides for other instructional departments and/or develops for use on the cable television channel, the faculty web pages and in the classroom. All of the older instructional television programs have been converted to streaming videos and all are closed captioned to conform to federal law (section 508 of the Americans with Disabilities Act). While the Department continues to manage the College cable

television distribution, there is an increased use of videos in the on-line classes and in the face-to-face classroom instruction that they support. In the fall of 2008, 26 classes with an enrollment of 845 utilized full video series materials. An additional 24 classes with an enrollment of 596 students utilized some of the video materials prepared by the Television Department. The Department provides instructional design/technical assistance for use with the Blackboard software. Members of the Department also engage in one full series of 26 to 40, forty-five minute videotapes per year. These are produced in collaboration with faculty. Videoconferencing for instructional purposes is not being utilized as was envisioned in the EFMP 2022.

The Department shares facilities in building “P” on the San Marcos Campus with the Communications Department and an outside vendor - 3C Media Solutions. The radio/television program, sponsored by the Communications Department, schedules four classes a year in two classroom labs located in building “P”. The Communications and Graphics Communication Departments collaborate with the Television Department to provide student interns who work on projects under supervision from the Television staff. The 3C Media Solutions firm supports the California Community Colleges Confer services for statewide videoconferences. The Television Department expressed an interest in participating in preparing spaces to support video connectivity at the new education centers.

DIVISION OF CAREER, TECHNICAL, AND EXTENDED EDUCATION

Office of the Dean, Career, Technical and Extended Education

In 2002, this office directed the Regional Occupational Program (ROP). Recent changes in state law, however, provides that only 10% of ROP students can be adults. This condition has effectively removed the primary responsibility for instruction from community colleges. The College is incorporating a few of those programs into its regular instructional program and discontinuing others. Compared to 2002, this Office now supervises the extended instructional efforts of the College at the Escondido Educational Center and off-site locations as well as through Community Services,

Community Education and Worksite Education activities. The following instructional departments or services currently report to the Dean for Career, Technical and Extended Education: Design and Consumer Education, Emergency Medical Education, Trade and Industry, Public Safety Programs, Occupational and Noncredit Programs (which includes Apprenticeship), Workforce and Community Development Program and, for phase out or integration purposes, the Regional Occupational Program.

Cooperative Education Department

The only discipline offered by this Department is Cooperative Education (CE).

Design and Consumer Education Department

The (DESIGN) Department consists of Drafting/Architecture Technology (DT), Fashion (FASH), Interior Design (ID), Upholstery (UP), Culinary Arts (CUL), Institutional Food Service Training (IFS) and Family and Consumer Sciences (FCS) disciplines. In 2002, Drafting/Architecture Technology was associated with another department but joined to facilitate the sharing of equipment. Institutional Food Service, which had been offered in 2002 as part of the Design and Consumer Education Department, has been discontinued. The Culinary Arts program, formerly offered as a Regional Occupational Program (ROP), will be incorporated into the Department and is projected as an offering at ~~the new North Education Center~~ [one of the new Education Centers](#).

From fall 2002 to fall 2007, attendance in the Department's credit courses increased by +5% while the College grew by +7%. The greatest growth areas were Family and Consumer Sciences at +21% and Fashion at +19%. Even with a -8% reduction in class throughout the district for fall 2008, attendance in the department grew by +6%. The greatest gains were in Fashion and Drafting Technology, +21% and +18% respectively. Given the needs for specialized laboratories, most of the Department's offerings are at the San Marcos Campus; however, a few courses have been provided at the Escondido Education Center and some of the off-site locations.

Department representatives indicated that the Drafting/Architecture discipline presently needs Computer Aided Design (CAD)/Computer Aided Manufacturing (CAM) facilities in order to remain current. For the future, the Department is scheduled to occupy new space in the second Multidisciplinary building (II) planned for the San Marcos Campus. The plans at this point are for additional computer Drafting labs and a shared laboratory with Interior Design. Storage sheds for noisy equipment were expressed as a future need at the planned new facility. The Department would be interested in offering a limited number of lecture courses at the new North Education Center. The Upholstery program, formally under ROP, is now fully integrated into this Department and is located at the Escondido Center.

Emergency Medical Education Department

The only discipline offered by this Department is Emergency Medical Education (EME). The program provides instruction in Advanced First Aid and Life Support, CPR and Emergency Medical Technology. Students may transfer to four-year institutions or enter the workforce as an EMT or paramedic. Paramedic classes are offered two to three times a year. Classes are offered at the Escondido Education Center.

From fall 2002 to fall 2007, the credit attendance from the Department's offerings increased +7%, the same as that of the College. With a districtwide -8% reduction in class offerings for the 2008 fall semester, the Department attendance between fell by -9% from 2007 fall semester to the 2008 fall semester. Enrollments for this program appear to be influenced by the economy and by the availability of field training sites. Some aspects of the program compete with private providers in the District.

Department representatives noted that additional instructional program space, such as laboratory space for the Emergency Medical Technician curriculum, is needed at the Escondido Education Center to support the educational mission. While the program has three High Fidelity Simulation rooms for the advanced level paramedic program, the rooms need to be updated. Additional classroom space is desired and a study room that has specialized computer software or access to a common computer-equipped learning

center where the software can be used. The Escondido Educational Center is a central location within the District for this program. It draws students from an extended geographic area.

Occupational and Noncredit Programs

The disciplines located within this (OCC&NOCR) Department include: Apprenticeship Training (AP), Construction Inspection (CI), ~~Electro-Mechanical Equipment Technician (EMET)~~, Public Works Management (PWM), ~~Travel Services~~, Wastewater Technology Education (WWT) and Water Technology Education (WTE). Noncredit offerings are also scheduled through this Department in response to community interest. The Apprenticeship Training is directly tied to industry and all programs have an advisory committee representative. These entities send students to take the specialized courses offered. Professionals currently employed in these fields teach the current curriculum. The certificates awarded are used for placement and salary advancement. Among the disciplines within the Department, most course offerings are located at one of the off-site locations or at the Escondido Education Center. Disciplines that were offered in 2002 but are no longer provided include: Customer Service Academy, Electrician Trainee, Environmental Technology, Parks and Recreation Management, Quality Assurance Technology, Supervision, and Surveying.

All of the credit disciplines within the Department are small with modest enrollments. Only five of the disciplines were offered during fall 2002 to fall 2007 and for fall 2008. Attendance from these five disciplines collectively fell by -22% between the years of 2002 and 2007. Electronics and Computer Hardware Technician showed the greatest decline (-84%). Between fall 2007 and 2008, the credit attendance in all five programs advanced +26%. From fall 2002 to fall 2008, the noncredit attendance from the Department's offerings, excluding the credit Apprenticeship Training programs, grew by +53%.

The older adult noncredit offerings need a classroom with some computer space at the Escondido Education Center for the future. The basic skills noncredit courses will continue to be offered based on student demand. Some of the Wastewater laboratory course offerings will be moved to a remodeled building at the San Marcos Campus. The Public Works offerings are currently scheduled at an off-site location in Poway but may be moved to a new South Education Center when it becomes operational. The Department does not anticipate providing offerings at the new North Education Center.

Public Safety Programs

Two distinct disciplines are housed in the Public Safety Department (PUBSAF): (1) Administration of Justice (AJ) and (2) Fire Technology (FIRE). The Emergency Management specialty within the Fire Technology discipline has been added since 2002. Otherwise, the offerings and degree/certificate awards remain the same. The pre-service academies for both disciplines and the emergency management and in-service courses offered by the Fire Technology discipline are offered primarily at rented facilities – the city of San Marcos Public Safety Training Center. The Administration of Justice transfer curriculum is taught at the San Marcos Campus.

From 2002 to 2007, the WSCH generated by the PUBSAF Department has increased +66%. Fire Technology has accounted for most of that gain in credit courses. Between fall 2007 and 2008, the districtwide -8% reduction in scheduled classes plus the downturn in the economy translated to a sharp decline (-16%) in student contact hours. The Law Enforcement Academy operations have been reduced to one basic academy per year due to budget restrictions in various cities throughout the College service area. The College has also curtailed the police reserve academy offerings.

New or renovated facilities are not scheduled for either discipline within the Department. However, the San Marcos Campus room assigned to the Administration of Justice curriculum was noted as being less than ideal because of its insufficient size and its adjacency next to a noisy automotive and machine shop laboratory. The College should closely monitor potential renovations to the leased San Marcos Public Safety Training

Center, as potential alternations to that facility could adversely impact both disciplines. Given more room, both disciplines could offer additional advanced in-service training, when employers are hiring and requesting additional training. The PUBSAF Department is currently at the maximum capacity utilization for the facilities they are using.

Regional Occupational Programs

Due to changes in state law, offerings within this program are being eliminated or moved to regular college curriculum and departments due to changes in state law. Previously the disciplines located within this Department included: Automotive Technology (R AT), Computer Science and Information Systems (R CSIS), Culinary Arts (R CUL), Graphic Communications (R GC) and Optical Technology (R OT).

Trade and Industry Department

Disciplines located within this TRADEIND Department include: Automotive Technology (AT), Cabinet and Furniture Technology (CFT), Diesel Mechanics Technology (DMT), Industrial Technology (IT) and Welding (WELD). Electronics and Computer Hardware Technology were taught in this Department when the EFMP 2022 was written; however, this program was discontinued in 2008. ~~One building at San Marcos is used for Cabinet making and Furniture plus Wastewater (another department) and Welding.~~ The new Industrial Technology building dedicated to Automotive Technology, Auto Body and Diesel Mechanics Technology has been designed and construction began in March 2010.

From fall 2002 to fall 2007, the attendance in credit offerings from the Department declined by -9% while the College increased by +7%. The steepest declines were recorded in the Diesel Mechanic discipline (-26%) followed by the Welding discipline (-23%). Conversely, Automotive Technology increased attendance by +15% over this same period of time. For fall 2008, the overall credit attendance in the Department saw an increase of +4% as compared to fall 2007.

A new Industrial Technology building is being planned for the San Marcos Campus. That facility, along with renovations to existing buildings, will be the new home for programs in this Department. No courses are planned at the new North Education Center from this Department due to the expensive nature of the equipment and expansive laboratory facilities required to support the instructional program.

Workforce and Community Development Department

The Department provides two distinct functions: (1) Fee-based Community Services Instruction; and (2) Contract Education. The Workforce and Community Development Department represents a primary mission of the California community colleges since 1996. The purpose of the mission is to advance the state's economic growth and global competitiveness through education, training and services that contribute to continuous workforce improvement, technology deployment and business development consistent with the state's regional economies. The means by which the colleges contribute is to fulfill the vocational education and instructional needs of California business and industry through leadership, communication and liaisons with the private sector education and training providers. Contract educational services are provided to business and industry to meet the needs of employees and are tailored training experiences offered exclusively for those employees.

The Community Services program offers not-for-credit, self-supporting classes, workshops, seminars, trips and events to meet the recreational, vocational and avocational needs of the general public. Fees from these classes must pay for all direct and indirect costs of the program.

The Contract Educational Services and Community Services programs were formerly grouped with the Media, Business and Community Services Division of the College. Currently, they are linked to the Career and Technical Education Division.

Initiatives within this Department are known at the College as follows: California English School, Community Development, Contract Education, Economic Development

and Venture Classes. The College provides a primary office, **business support and several classrooms** for the Department at the Escondido Center. ~~six classrooms at the Center, a smaller office on the San Marcos Campus, and some business support such as accounting and phone services.~~

Increased emphasis of contract education has been placed on offerings that emphasize opportunities for “quick turn around” workforce training to get students jobs or better paying jobs and less emphasis on the avocational interests of the public. The California Highway Patrol Motorcycle Training Class is particularly popular. It is required as a condition of being allowed to bring a motorcycle onto Camp Pendleton. Generally enrollments in the Department’s offerings had been strong until the recent economic downturn. Future growth for the Department is limited by the availability of affordable instructional space as well as factors such as economic conditions, competition, population growth, social trends, and College policy.

Instruction sponsored by the Department is offered at the Escondido Education Center and many rented off-site locations throughout the District service area. The Department uses classrooms that are not scheduled for use by credit classes or Community Education (non credit) classes. The Department’s revenues are expected to be fully self-supporting. Additional growth might be realized through on-line instruction offered in collaboration with private sector providers, e.g. Gatlin Educational Services, ed2go, and Boston Reed. Were space available in art studios or computer laboratories, the Department could offer additional instruction. Given the noise generated while the Motorcycle Training Class is in session at the San Marcos Campus, the Department would like to move this program to the new North Education Center.

DIVISION OF LANGUAGES AND LITERATURE

Office of the Dean, Languages and Literature

In 2002, this Office also supervised the Art and Performing Arts Departments. Currently, these two Departments are ~~aligned with~~ **included in** the ~~Dean~~ **Division** of Arts, Media,

Business and Computer Science. The following instructional departments ~~or support programs and services~~ now report to the Dean for Languages and Literature: English, English as a Second Language, World Languages, Speech, Forensics and ASL and the Reading Services Program.

English Department

Disciplines located within ~~this ENGLISH~~ **the English** Department include: English (ENG) and Humanities (HUM). An Associate Degree is available in the English discipline. The Department offers English courses day and evening at the San Marcos Campus, the Escondido Education Center and in the evenings only at selected off-site locations. ~~The limited number of Humanities courses sponsored by the Department is only available at the San Marcos Campus.~~

From fall 2002 to fall 2007, the attendance in credit offerings from the Department grew by +10% while the College grew by +7%. Attendance in English classes grew while Humanities offerings decreased over this period of time. For fall 2008, the Department's overall attendance grew by +1%, despite a -8% reduction in overall course offerings throughout the District.

The ~~ENGLISH~~ **English** Department is scheduled to move into the new Humanities building when it is completed on the San Marcos Campus. ~~That~~ **This** new facility will address the chronic shortfall of classrooms for the English offerings. ~~The Department is contemplating adding a laboratory instructional component to some courses.~~ In anticipation of the new North Education Center opening, the ~~ENGLISH~~ **English** Department ~~plans to offer the full range of English courses, the most popular of which is English 10, Essential English.~~ **intends to participate in the planning of the academic program at the new Center and to schedule English courses appropriate with the needs of the student population.**

English as a Second Language Department

Disciplines located within the ~~ESLANG~~ Department include: English as a Second Language (ESL) and noncredit ESL courses. Credit classes are offered at the San Marcos campus as well as at the Escondido Education Center. The noncredit courses are offered ~~in the~~ **days and** evenings ~~only~~ **on the San Marcos campus and** at the Escondido Education Center and **evenings only** at the Fallbrook High School outreach site. Citizenship is taught through the Adult Basic Education program. The Department also offers Spanish literacy.

From fall 2002 to 2007, the credit attendance in the Department's offerings grew by 55%. This was the greatest and fastest growth of any other Department in the College. The College, as a whole, grew by +7%. Although there was a -8% reduction in class sections between fall 2007 and 2008, the year-over attendance in Department offerings grew by 1%. Among the noncredit offerings at the College, ESL generates the largest volume of attendance, followed by Adult Basic Education.

The Department is scheduled to move into the Humanities building when it is constructed. Noted as **a** need to support the current ~~its~~ educational mission were a tutoring facility and a learning laboratory with computers. The Department anticipates offering credit instruction at the new North Education Center but will need a laboratory with computers and lecture classroom space.

World Language Department

Disciplines located within this Department include: Arabic (ARAB), Chinese (CHIN), Foreign Languages (FL), French (FREN), German (GERM), Italian (ITAL), Japanese (JAPN) and Spanish (SPAN). Arabic and Chinese are the newest offering. The primary function of the Department is to support general education and transfer to four-year institutions. The Department does not offer degrees and certificates in these disciplines at this time but is considering advancing a proposal to do so in the future. The Department is considering the introduction of new courses that would be specialized applications of Spanish for various occupations and a series of offerings in Spanish for the native speaker.

Compared to the 2002 fall semester, the fall 2007 semester level of enrollments for credit courses offered experienced an increase of +25%. The College grew by +7% over this same period. Of the various disciplines within the Department, Japanese showed the greatest growth at +27%, while Chinese declined -23%. Between fall 2007 and 2008, the Department posted a +6% growth in attendance. The bulk of the student enrollments were in Spanish.

The Department is scheduled to move into the new Humanities building when it is completed on the San Marcos Campus. Expressed as key needs to accommodate its educational mission, the Department noted that it would like to have access to a “smart classroom” to support language speaking and listening skill development in addition to a formal language laboratory at both the San Marcos Campus and the Escondido Education Center. Department representatives also noted that Spanish courses scheduled at the Escondido Education Center have drawn strong enrollments. Some courses from this discipline have also been offered at the off-site locations. The Department expressed that similar course offerings would most likely be successful at the new North Education Center.

Reading Services Program

The disciplines located within this program include: Education (ED) and Reading (READ). While all of the courses offered by the Department are a mix of developmental, Associate Degree applicable and transferable offerings, there is no Associate Degree awarded from these disciplines. The Department offers Reading courses primarily during the day but there are some evening offerings as well at both the San Marcos Campus and the Escondido Education Center. There are no classes scheduled at the off-site locations.

From fall 2002 to fall 2007 the attendance in credit offerings from the Department grew by +17% while the College grew by +7%. Attendance in Reading classes grew the most. In spite of a -8% reduction in classes for fall 2008, the Department’s attendance grew by +6%.

The Department is scheduled to move into the new Humanities building when it is completed on the San Marcos Campus. That new facility will address the need to place classrooms adjacent to the laboratory and tutoring rooms. The Department is also scheduled to move into the new Teaching and Learning Center constructed at the Escondido Education Center. In anticipation of the new North Education Center opening, the Department plans to offer the full range of Reading courses, the most popular of which will include READ 110, Power Reading, READ 50, Reading Improvement, READ 30 and Fundamental Reading Skills.

Speech Communication/Forensics/ASL Department

The disciplines located within this SPCHASL Department include: American Sign Language (ASL) and Speech (SPCH). Both a degree and certificate are offered in both disciplines. Classes from the Department are offered day and evening at the San Marcos Campus and the Escondido Education Center. The Department schedules a limited number of basic classes offered at selected off-site locations.

Between fall 2002 and fall 2007, attendance in the credit offerings from the Department grew +8% while the College grew +7%. Of the two disciplines in the Department, Speech grew +13% over this period of time. Given an -8% mandated reduction in sections for fall 2008, the attendance grew less than +1%.

The Department is scheduled to move into the new Humanities Building on the San Marcos Campus when that facility is completed. A storage facilities for cameras used to record speeches and an American Sign Language laboratory with related instructional equipment were also noted as key amenities to support the education mission of this Department. The Department anticipates offering general education Speech courses at the new North Education Center.

DIVISION OF MATHEMATICS, THE NATURAL AND HEALTH SCIENCES

Office of the Dean, Mathematics and the Natural and Health Sciences

The following instructional departments or services report to the Dean for Mathematics and the Natural and Health Sciences: Chemistry, Dental Assisting, Earth, Space and Aviation Sciences, Life Sciences, Mathematics, Nursing, and Physics and Engineering. There has been no change in this division since 2002.

Chemistry Department

The only discipline within this Department is Chemistry (CHEM). Courses are only offered on the San Marcos campus, as specialized laboratory facilities are required. The Department offers courses that support general education/transfer and awards an Associate Degree in Chemistry.

From fall 2002 to fall 2007, attendance in the credit offerings of this Department grew by +7%. This was the same growth rate attained by the College overall. Despite a -8% reduction in sections for fall 2008, attendance in this Department increased by +4%. The Department has added class sections judiciously, i.e. only as student demand has required.

The Department has been relocated to the new Natural Sciences building but enrollments have already reached their capacity for the laboratory space allocated. Department representatives stated that growth beyond 2007 enrollments could not be accommodated without an additional laboratory. In anticipation of the North Education Center, the Department felt that there would be a need for a general Chemistry lab, the configuration of which would be similar to the laboratory spaces in the Natural Sciences building at the San Marcos Campus.

Dental Assisting Department

The only discipline within this Department is Dental Assisting (DA). The Department sponsors both a Certificate of Achievement and an Associate Degree in Dental Assisting,

which is the gateway for students completing a licensing examination leading to Registered Dental Assistant (RDA) status. Courses are only offered at the San Marcos Campus, due to the unique laboratory requirements of the program, and at clinic sites throughout the District. The Department is contemplating a new possible program in “Expanded Functions”, a program that teaches how to place fillings, but does not need live patients. Students graduate as an RDA with expanded functions. With the extra year experience, graduates can earn from \$15 to \$30 per hour. Currently the proposed new program would need to be taught in the evenings and/or on weekends because prospective students are already working. Planning for the new proposed program is in the early stages.

From fall 2002 to fall 2007, attendance in credit offerings from the Department declined by -5% while the College grew by +7%. For fall 2008, attendance in Department courses declined -1% over the previous (2007) year.

On the San Marcos Campus, the Department expressed a need for a computer laboratory that would accommodate 30 students. Presently, laboratory space is shared with the Math laboratory. A need for secure storage spaces, for patient records and for large pieces of dental equipment was also expressed. Currently, faculty offices are being used for these purposes. The Department is scheduled eventually to move into a new Health Science building that is under construction on the San Marcos Campus. The Department does not anticipate offering courses at the new North Education Center or at the Escondido Education Center due to the need for specialized instructional spaces.

Earth, Space and Aviation Sciences Department

The disciplines covered by this Earth, Space, and Aviation Department (ESAS) as well as the programs and courses offered have not changed since the time of the EFMP 2022. They include Astronomy (ASTR), Aviation Sciences (AVIA), Earth Science (ES), Geography (GEOG), Geology (GEOL) and Oceanography (OCN). The Department no longer uses the name Earth Science Department, as it once did. Currently, a small number of Geology offerings overlap with the Oceanography, Geography and Astronomy

curriculum. A limited number of interdisciplinary offerings under the subject of Earth Science have been introduced since 2002.

Compared to fall 2002, the fall 2007 attendance level of participation in the credit courses offered experienced a decline of -6% while the College grew by +7%. Of the various disciplines within the Department, Earth Science has grown the most in attendance while Aviation Sciences and Geology have declined -39% and -29% respectively. Between fall 2007 and 2008, the Department posted a +11% gain in enrollments, with Earth Sciences (+31%) and Geology (+26%) leading the way. This gain was in spite of a districtwide reduction in class offering by -8%. The wide swings in enrollment were due to sabbatical leaves in two disciplines with only one faculty member. The Department noted that Geology has grown steadily since 2007.

The ESAS Department is located in the newly constructed Natural Science Building. The perception is that current space allocations will meet the Department's needs at least into the near future. Course offerings at the Escondido Education Center are limited due to the lack of specialized laboratory space. The ESAS Department expressed an interest in offering a variety of courses at the new North Education Center. This would require two laboratory rooms and a laboratory service area similar to those at the San Marcos Campus.

Life Sciences Department

Disciplines located within this LIFE Department include: Biology (BIOL), Botany (BOT), Medical Assisting (MA), Microbiology (MICR) and Zoology (ZOO). The Department offerings support the function of transfer preparation, the Associate Degree and some Certificates of Achievement. Some courses were offered at the Escondido Education Center because the program was impacted at the San Marcos Campus. The Medical Assisting discipline is offered exclusively at the Escondido Center and is currently under program review. The Department expressed needs for a full-time faculty member and specialized laboratory/laboratory support space to support instruction.

Between fall 2002 and fall 2007, attendance in the credit offerings from this Department declined by -2% while the College grew by +7%. The steepest declines were in Botany (-45%) and Medical Assisting (-22%). Over this same time period, Microbiology grew by +29%. For fall 2008, the Department enrollments declined overall by -1%.

The Department has been relocated to the new Natural Sciences building. It has sufficient space to meet its current needs. In anticipation of the new North Education Center, the Department expressed an interest in offering general life science laboratory courses and perhaps a specialized Microbiology offering. Specialized laboratory facilities would be needed to support this curriculum.

Mathematics Department

The only discipline within this Department is Mathematics (MATH). An associate degree is offered in the discipline, but a great deal of enrollment is located in the basic skills offerings of Arithmetic, Pre Algebra and Beginning Algebra. There is a current need for data projectors and high technology classrooms, as many of the faculty are turning to technology to assist in their teaching efforts and communication with students. Most courses are offered at the San Marcos Campus, but several introductory and mid-range Math courses are offered at the Escondido Education Center and Camp Pendleton, where many military students are making up high school courses.

Compared to fall 2002 attendance, the fall 2007 level of participation in the credit courses offered has experienced an increase of +10% while the College has grown by +7%. Even with a -8% reduction in class sections for fall 2008, the Department attendance grew +2% from the previous year (2007).

There is a growing interest in the *My Math Lab* software and in using the Math Laboratory facility. As a result, the Department expressed needs for additional laboratory space, a specialized testing facility and staff to offer expanded hours of operation. Enrollments in the Department offerings continue to grow creating pressure for additional classrooms and faculty offices. The introductory and mid-range Math courses are anticipated offerings at the new North Education Center. As is the case at the San

Marcos Campus and the Escondido Education Center, access to a dedicated or shared learning center laboratory will be essential for the success of Department offerings.

Nursing Education Department

The only discipline within this Department is Nursing (NURS). Classes are offered exclusively at the San Marcos Campus and in hospitals or clinics throughout the District. The Department offers an A.A. and A.S. Licensed Vocational Nurse to Registered Nurse Program (LVN to RN).

From fall 2002 to fall 2007, the attendance in credit offerings from the Department declined -8% while the College grew by +7%. Despite a districtwide reduction of -8% in fall 2008 class sections, the enrollment for the Nursing Education Department increased by +24%. There are currently over 500 students on a waiting list to enter the program. The program has grown overall by +68% to now admit 92 students per year.

The Department is scheduled to move into the new Health Science building, which is under construction on the San Marcos Campus. As planned, that facility will meet the near term space needs of the Department. However, off-campus clinical sites are increasingly more difficult to secure due to increased competition from out-of-state and local Nursing programs. To continue having a qualified pool of applicants for the program, the Nursing Department depends upon all college departments to provide sufficient offerings so that students can meet the Nursing program prerequisites. In this regard, the Nursing Education Department expressed an interest in offering courses at the new North Education Center.

Physics and Engineering Department

The disciplines located within this PHYSENGR Department include: Engineering (ENGR), Physical Science (PHSC) and Physics (PHYS). The Department's degree and certificate offerings are the same as when the EFMP 2022 was completed. There is currently discussion about introducing an Engineering Technology program that would

be electronics-based. This would require additional laboratory space. The Department is located in the new Natural Sciences building.

Compared to fall 2002, the fall 2007 attendance level of participation in the credit courses has experienced an overall decline of -1%. The greatest drop, -49%, was in Engineering. In spite of a -8% reduction in classes, fall 2008 enrollments for Department offerings gained +2% over the fall 2007 level. Engineering course offerings posted a +65% gain.

Classes are offered exclusively at the San Marcos Campus, as there are no adequate laboratory facilities to support the Department's instructional activity at the Escondido Education Center or other/off-site locations. If the Department is to offer courses at the new North Education Center, there would need to be the appropriate lecture and laboratory space to support it.

DIVISION OF SOCIAL AND BEHAVIORAL SCIENCES

Office of the Dean, Social and Behavioral Sciences

This office was titled Human Arts and Sciences when the EFMP 2022 was completed. Compared to the organizational arrangements in 2002, this Office now has acquired supervisory responsibility for the Library and Media Center. This function formerly reported directly to the Assistant Superintendent/Vice President for Instruction. This Office also supervises Tutoring Services, which formerly was under the aegis of the Assistant Superintendent/Vice President for Student Services. The following instructional departments or services now report to the Dean of Social and Behavioral Sciences: American Indian Studies, Behavioral Sciences, Child Development, Economics, History, Political Science, Multicultural Studies, Physical Education, Tutoring and Library, the Academic Technology Resource Center and the Child Development Center.

Academic Technology Resource Center

In 2002, the Dean of Languages and Literature provided supervision to the Academic Technology Resource Center (ATRC). That Center now reports to the Dean of Social and Behavioral Sciences. The Center continues to administer the learning management system, Blackboard, for the College. Approximately 37% of available courses are using Blackboard at this time. The Center provides technical web services support to faculty and students, streaming media services, and related technologies to the District. It operates an open computer lab and two instructional labs, which are also open to the students when classes are not being held. The unit continues to provide training and information on technology to the faculty and staff, provides in-person and one-on-one workshops and webinars, and produces “how to” programs on basic procedures of course management and related technologies.

The Center is located in the current Library facility at the San Marcos Campus. It will move to the new Library/LRC building when it is constructed. Being located in the Library was perceived as being helpful, as it afforded optimal access for the students. ATRC anticipates establishing a branch operation at the new North Education Center. It will require an open computer laboratory space plus additional space for a seminar room and technical support staffing.

American Indian Studies Department

The AMINDIAN Department offers both a limited number of courses via the internet (American History and Institutions plus California Government) and a more extensive curriculum delivered both on-line and in-person that focuses on the general topics of Native American Culture. Disciplines located within this Department include: American Indian Studies (AIS) and American Studies (AMS). Several of the American Indian Studies offerings are dual listed with the Multicultural Studies or Behavioral Sciences Departments. The District serves thirteen Native American Reservations directly and five in adjacent districts. Classes are offered at the San Marcos Campus, the Escondido Education Center, at selected off-site locations, at Camp Pendleton and on the Pauma Reservation. The AIS Department offers a certificate of achievement in American Indian Studies to enhance student employment opportunities in the Indian community including

educating and training advocates to work in the Inter-Tribal Court on the local Indian reservations.

From fall 2002 to 2007, attendance in the Department credit offerings has grown +5% while the College has grown +7%. With a -8% reduction in course offerings for fall 2008, the Department still managed growth of +11% in year-over comparison with fall 2007. The greatest growth realized in the American Indian Studies courses (+20%). The growth in American Indian Studies is related to expanding curriculum in that discipline. It is presently offered 50% via the internet and is proposed for expansion in the future. Additional curriculum expansion is contemplated in Aboriginal Digital Learning and Native American Architecture.

The AMINDIAN Department is scheduled to move into the new Multidisciplinary I building at the San Marcos Campus. The space allocated in this facility is expected to meet the Department's needs into the future. The Department also anticipates a presence at the new North Education Center. Articulated needs to support the educational mission at this location include a digital smart classroom with computer stations and video conferencing ability and a language lab and research center that could also house cultural artifacts. Interest was also expressed for an integrated media classroom with full projection and sound systems. The Department also expressed an interest in a Native Plant Garden at the new site as well as a gathering place for students and some form of child-care facility.

Behavioral Sciences Department

Similar to 2002, this Department continues to be composed of discipline offerings from Psychology (PSYC), Sociology (SOC), Anthropology (ANTH), Philosophy (PHIL) and Religious Studies (RS). The Departments' degree and certificate offerings also remained the same. A new program in Alcohol and Other Drug Studies (AODS) has been separately designated, whereas it previously had been subsumed within a certificate. The program is partially supported by offerings in Psychology and Sociology that are cross-listed. The Anthropology offerings are closely affiliated with offerings from the

Multicultural Studies Department. Within the Department, offerings from Philosophy and Religious Studies are closely related. Instruction from the Behavioral Science Department is offered at the San Marcos Campus and the Escondido Education Center during both day and evening hours. Department courses are also scheduled in the evenings at several of the off-site locations.

The greatest growth has been in Anthropology and Psychology credit offerings. From fall 2002 to fall 2007, the attendance in these two disciplines has grown +20% and +28% respectively. Over this period, the College grew +7%. Despite a -8% reduction in course offerings overall, fall 2008 enrollments in Anthropology gained +19% over the fall 2007 level while Sociology attendance gained +16%. At the same time, attendance in Philosophy classes declined -7%. The fall 2008 term was the first time courses in the new Alcohol and Other Drug Studies program were offered. It should be noted that a portion of the required offerings in this program are internships at community-based rehabilitation agencies.

The BEHAVSCI Department is scheduled to move into the new Multidisciplinary I building being constructed at the San Marcos Campus. The Department will require rooms equipped with network ports, data projection systems, sound systems, lockable storage and lighting with dimmers. The Anthropology discipline articulated current needs that included storage and display cases for their teaching artifacts. Curricular offerings in Biological Anthropology, Physiological Psychology and Archaeology will all require laboratory space allocations.

The Department anticipates offering approximately 15 courses a semester at the new North Education Center, with lecture class enrollments between 30 to 42 students. The BEHAVSCI Department would require rooms at the new North Education Center that are equipped with network ports, data projection systems, and a good sound system with multiple storage cabinets and good lighting.

Child Development Department and Children's Center

The CHILDDDEV Department undertook a comprehensive curriculum revision, which was implemented in fall 2008. Several additional specialty programs were introduced. An effort is underway to bring the core curriculum into alignment with the model statewide child development transfer offerings. The Department plans to articulate its offerings with the proposed University program. Presently, most students enrolled in the curriculum are seeking certification in preparation of employment or job skills upgrades. The only discipline within this Department is Child Development (CHDV).

The Department offers a variety of courses at the San Marcos Campus and the Escondido Education Center. A child care/learning laboratory facility is available at both locations. A limited number of courses from the Department's inventory are available at the other primary off-site locations.

From fall 2002 to 2007, participation in the scheduled credit courses dropped by -11%. However, the Department grew by +17% between fall 2007 and fall 2008, even though there was a -8% reduction in class offering across the District.

The Department is scheduled to have a new child development classroom and laboratory school constructed at the San Marcos Campus in the future. This facility is in the initial project consideration status. Additionally, renovations to the outdoor yards at the child care/laboratory facility at the Escondido Education Center were scheduled to be completed over the summer (2009) months.

Economics, History and Political Science Department

The EHPS Department's range of curricular offerings remained the same as it was in 2002. Disciplines located within this Department include: Economics (ECON), History (HIST) and Political Science (POSC). The primary role of the curriculum is to support the general education patterns and facilitate transfer to four-year institutions. Some courses within the Economics discipline are required for business degrees awarded by the College. Although courses are primarily offered at the San Marcos campus, the

Department also schedules classes at the Escondido Center and at various primary off-site locations.

From fall 2002 to 2007, the Department posted a +21% gain in credit course attendance. Courses in the Economics discipline showed the greatest gains. Despite a districtwide reduction of -8% for course offerings in the fall of 2008, enrollments showed year-over gains of +8%. Offerings in Political Science showed the greatest increase.

The EHPS Department is scheduled to move into the new Multidisciplinary building when it is completed. Because the Department's offerings are presently scattered throughout the San Marcos Campus, consolidating to one building is viewed as a positive change. The Department offers very few courses through distance learning modalities and has no plans to change that practice in the near future.

Library Department

The mission of the Library has expanded since the EFMP 2022 was completed. The core purpose of the Department remains the same: To acquire, preserve, organize, and make available for use information in all its formats both print and electronic. The library faculty trains and assists students and faculty to locate, evaluate, and use print and electronic information for both their immediate educational and lifelong information needs. The Library/Media Center integrates services with the Pauma AA'Alvikat Tribal Library. There is also a full service library, the Ernest J. Allen Library, at the Escondido Education Center. In addition, the Department hosts an open-access computer lab for students, a specialized resource computer/training laboratory for disabled students, and a smaller open computer facility for the public at large. As was the case in 2002, the Library building accommodates the College's tutoring services, the Academic Resource and Technology Group, the Superintendent/President's Offices and the Audio Visual Department. The Department has converted some of its courses in the library technician instructional program to become on-line offerings in an effort to reach the public sector employees who would profit from that instruction. The only discipline located within this Department is Library Technology (LT). The Department faculty continues to offer

information competency instruction that is part of the transfer general education pattern for students who intend to transfer to institutions within the California State University system.

Enrollments in the library technology credit course program dropped -25% between fall 2002 and 2007. Despite an -8% cut back in scheduled classes, enrollments rose +8% between fall 2007 and 2008. Recently, library agencies have been requiring employees and new hires to complete the library technician certificate, as most hiring authorities are opting to hire more technicians than professional librarians.

A new Library/LRC building is planned for the San Marcos Campus. The intention is to construct a four-story building with the first and fourth floors dedicated to the library functions and offices. At the Escondido Education Center, the Library facility presently consists of two rooms. More space is needed for faculty offices and a larger computing lab. Presently the computer lab has a limited number of stations. A significant portion of the students attending the Center do not have access to a computer at home or work. The computing lab is often scheduled for library technology instructional classes and is not as available for open computer lab purposes as would be ideally desirable.

Multicultural Studies Department

The disciplines located within this MULTICUL Department include: Africana Studies (AS), Chicano Studies (CS), Judaic Studies (JS) and Multicultural Studies (MCS). The Department offers courses that are a part of the general education pattern as well as a certificate in Africana Studies. Their courses are offered at the San Marcos Campus, Escondido Education Center, Camp Pendleton and the Fallbrook High School off-site location.

From fall 2002 to fall 2007, attendance in the credit offerings of the Department increased by +12% while, overall, the College grew +7%. The largest gain was in Multicultural Studies (+57%). Enrollment within the Department rose +11% in year-over comparisons with the previous year (2007) despite a -8% reduction in course offerings

for fall 2008. Of late, the classes scheduled for Camp Pendleton and the Fallbrook High School have not garnered strong enrollments.

Classes from the MULTICUL Department have been scheduled throughout the San Marcos Campus. For the future, this Department is projected to occupy a portion of the new Multidisciplinary building. Its space needs are anticipated to be met via this new building. The Department anticipates offering its introductory courses at the new North Center Education Center location on a rotating or alternating schedule with the Escondido Education Center.

Physical Education Department

The Physical Education Department includes three separate but interrelated disciplines: Physical Education (PE), Health (HE) and Recreation (REC). There has been no change in this Department since 2002. In the future, a new curriculum is planned in Pre-Kinesiology and Evaluative Fitness. Most courses are offered at the San Marcos Campus. However, a limited number of Physical Education courses and the lecture portion of Health Education courses are offered at the Escondido Educational Center and at some of off-site locations. The College has a graduation requirement that is fulfilled by the Health curriculum, which requires students to complete both a lecture and a laboratory course. The only laboratory facility is at the San Marcos Campus. The Department also supports a campus Wellness/Fitness Center that provides equipment and instruction and focuses on aerobic fitness and strength. This Wellness/Fitness Center is also open to community membership.

From fall 2002 to fall 2007 attendance in the Department's credit offerings grew by +27% while the College grew at +7%. The greatest growth came from the Health courses with emphasis on scientific kinesiology. Participation in these course offerings increased by +99% from 2002 to 2007. With a districtwide -8% reduction in course offerings for fall 2008, attendance in the Department's courses decreased by -1% from 2007 to 2008.

Physical Education facilities on the San Marcos Campus are planned in connection with changes proposed for the athletics facilities. Many of the fields and the gymnasium/locker rooms will be moved to the north end of the campus. In turn the current Physical Education fields will be recycled into parking areas and the Building O gymnasium will be turned over to the Campus Police Department.

To support the educational mission at both the Escondido Education Center and the planned North Education Center, the Department expressed a need for a small multipurpose gym with two rooms, at least 40' X 40', an equipment/storage room (exercise mats, weights, balls, strength bands, and teaching supplies) and locker rooms for both men and women. These rooms would support use for Step Aerobics, Yoga, Conditioning, and Health Labs. The exercise room would house testing equipment and fitness assessment machines.

At the new North Education Center, the Department is also proposing a Fitness Center for the laboratory portion of Health Education. This space would also support Physical Education instruction. Lecture rooms, which could accommodate 35 to 40 students, were also noted as needed for the lecture portion of the Health Education curriculum. The Department suggested that a light walking and jogging trail would be a usable feature at the new North Education Center, as it could accommodate a number of different lab and activity courses as well as be made available to the public. At some point in the future, multipurpose fields (60yds x120yds) that could be used for soccer, softball, and other Physical Education/field activities should be included at the site.

Tutoring Services Program

General tutoring services are offered to all students through a comprehensive program located in the Library at the San Marcos Campus and via a smaller program at the Escondido Education Center. Trained student tutors provide tutoring assistance for those who are recommended to the Tutoring Center by a faculty member. These services are provided through one-on-one sessions or in small groups. The disciplines located within

this program include: Basic Tutoring Training (N CTED), Supervised Tutoring (N BASC) and non-credit tutoring courses.

Subject-specific tutoring is also available to students at the College. The English Writing Center provides drop-in tutoring with no faculty recommendation required. Classified employees, screened through the College Human Resources hiring process, provide tutoring services. A Reading laboratory hosts specialized software used in the Reading courses. At this laboratory, advanced students volunteer to be tutors for the less able students and faculty are available for “just in time” assistance. The Math Laboratory provides drop-in tutoring as well as referrals from faculty members. This laboratory also provides self-paced courses of study using specialized instructional software, *My Math Lab*. The English as a Second Language laboratory does not presently provide tutoring services. However, tutoring for ESL is planned for the future.

A method for taking attendance in courses earmarked tutoring services has not been in place across all of the service locations throughout the College. Therefore, it was not possible to gauge the extent of attendance growth in this service area.

Stimulated by the statewide Basic Skills Initiative and a federal Title 5 Hispanic Serving Institutions grant, the College formulated a task force to coordinate procedures and policies for the provision of tutoring assistance and other support services to students. A Teaching-Learning Center (TLC) to provide a range of student support services, including tutoring for all disciplines, opened in the fall of 2009 at the Escondido Education Center. The TLC provides financial aid assistance, counseling, and other services to make it a “one-stop” site. The planning team at the facility scans College IDs for students to monitor the services being used and to determine if a student needs assistance in developing an educational plan. The TLC includes a room for workshops and space where students can devote time to completing homework assignments. Consideration is being given to establishing a similar Center on the San Marcos campus. As the College moves forward with its “TLC” concept, the integration of tutoring and instructional support services are being assessed.

The comprehensive program provided by the Tutoring Services Department is currently scheduled for relocation in the proposed new Library/LRC building. However, as the TLC model evolves at the Escondido Education Center, adequate space for a TLC on the San Marcos campus should also be considered. The goal of the TLC Model is to maximize student access to tutoring and institutional support services through one location that integrates and coordinates activities and resources.

PALOMAR COLLEGE EXTERNAL INSTRUCTIONAL LOCATIONS

Other/Off-site Locations

Palomar College operates a main campus at San Marcos and an educational center in Escondido. In addition, there are additional primary extension sites at the following locations: (1) Camp Pendleton; (2) Fallbrook Union High School; (3) Pauma Indian Reservation; (4) Ramona High School; and, (5) Mt. Carmel High School. The off-site location at Borrego Springs has been closed since the EFMP 2022 was completed. In addition to the five major off-site locations, there are an additional 89 locations where instruction is currently offered. Two new educational centers are being planned in the north and south regions of the District – the North Education Center and the South Education Center.

Other than the San Marcos Campus and the Escondido Education Center, instruction at most of the off-site locations is currently offered in the evening hours in facilities that are leased from public or private entities. The nature and number of classrooms available to the College at the off-site locations depends entirely upon the needs of the host entity that owns the property. Commonly, specialized facilities, such as science laboratories, are not available at the off-site locations. Course offerings at Camp Pendleton primarily serve the needs of Marine Corps and Navy personnel and/or their families. Enrollments at this location fluctuate due to the overseas deployments of the military and/or reassignments that affect the military and their dependents. Classroom space is particularly limited at Camp Pendleton.

In fall 2008, 22% of all weekly student contact hours (WSCH) were generated away from the main San Marcos campus. Of that 22%, 10% came from the Escondido Center while 12% came from the various extension sites throughout the District. Among the instructional divisions, Languages and Literature and the Mathematics, Natural and Health Sciences divisions contributed most of the WSCH at the Escondido Center followed closely by the Social and Behavioral Sciences and Career, Technical and Extended Education divisions. Noncredit and apprentice program instruction dominated the offerings at the various off-site locations followed by the Career and Technical/Extended Education and the Mathematics, Natural and Health Science instructional divisions.

With the opening of the new North Education Center, the College will need to reconsider the future offerings at Fallbrook High School, at smaller locations in the northern area, and, perhaps, at the Pauma Indian Reservation. These locations will be in competition for students with the North Educational Center. There will be a similar need for reconsideration that develops with the opening of the South Educational Center. At the Escondido Education Center, there will be a need to continue developing a schedule of classes that support the curriculum needs of the students and the programs offered.

OFFICE OF THE ASSISTANT SUPERINTENDENT/VICE PRESIDENT FOR FINANCE AND ADMINISTRATIVE SERVICES

The Assistant Superintendent/Vice President for Finance and Administrative Services is currently responsible for the following broad program and service areas: Business and Contract Services, Facilities, Fiscal Services, and Information Services. Also under the supervision of the Assistant Superintendent/Vice President for Finance and Administrative Services are the functions of Internal Auditor and use of facilities for non-educational purposes. When the EFMP 2022 was written, Campus Police Services and the Wellness/Fitness Center reported to this Office. Currently, these Departments report to the Vice President for Student Services and Vice President for Instruction respectively.

The personnel supporting the primary functions of this Office are scattered throughout the San Marcos Campus. A few are also assigned to the Escondido Education Center. The plan for the future is to house most of the staff in the reconstructed SSC building at the San Marcos Campus.

A most pressing concern is the pace and volume of the current Building/Facilities Program. It has generated a dramatic increase in the workload for the entirety of this Office. As the College expands in the future, additional staff will be needed in some units of this area. For the future, most of the services from this Office will continue to reside at the San Marcos Campus. However, some representation from this Office will also be needed at the educational centers.

Facilities Department

The Department offers services organized around the units of Building Services, Custodial Services, Facilities Planning and Environmental Health and Safety, Grounds Services and now a Proposition M Construction unit. The Department coordinates a great deal of its work through the Facility Improvement Plan but is chronically short of staff and under-funded. As the San Marcos Campus expands and new centers are added, more staff and resources will be needed. When the North Education Center opens, the Department will need to locate a site supervisor, multi-skilled maintenance workers and a custodial crew.

Fiscal Services

This Department provides budget, purchasing, payroll, cashiering, accounts payable and receivable services as well as planning services for new buildings. The work of the Department was assisted by the recent adoption of a three-year Strategic Plan and integrated planning model. A technology intervention that may assist the Department in providing services from a central location is the implementation of online requisitions and invoices. For the future, the Department anticipates being located in the reconstructed SSC building.

Presently, all services offered by the Department are located at the San Marcos Campus except for a satellite Bursar's Office at the Escondido Education Center.

Information Services

This unit provides administrative applications, security systems, technology support, and network services (telephone and data) for the College. As technology changes constantly the biggest challenge for the Department is keeping pace. Major challenges, within the context of the College include implementing a standardization of responses to institutional and instructional needs as well as consolidating technical skills on campus.

Presently, the Department staff are scattered throughout the San Marcos Campus. In the future, the Department will be located in the reconstructed SSC building. When the Department is relocated, it will need to identify a place for the generator and chilling system required to support the information technology operations center.

The Department will provide support to the two planned education centers. The operational details of that support will be determined in the future.

The Department expressed a need for training facilities at the San Marcos Campus as well as at the existing and planned educational centers to carry out its support services mission.

Business and Contract Services

The Department serves the College by providing risk management, print and mail services, warehouse, and contract services as well as oversight for auxiliary services (bookstore and food court). At present, the growth of the College and increasing programmatic demands has outpaced the staffing levels in the Department and its ability to provide services.

For the future, the Department expects to locate most of its personnel and services at the San Marcos Campus, but some warehouse space will be needed at the new centers.

Copying services are projected to be more of an online function as the College continues to grow in the use of e-mail and networked digital copiers.

The location for Department services will be split in the future, with printing and copying located in the Multidisciplinary Building #1. This building will be in close proximity to the instructional units that use the equipment. Many of the other business services provided will be relocated to a reconstructed SSC building. The facilities plan also calls for a new warehouse to be located on the San Marcus Campus.

OFFICE OF THE ASSISTANT SUPERINTENDENT/VICE PRESIDENT FOR HUMAN RESOURCE SERVICES

The Human Resource Services (HRS) Department is responsible for all direct and indirect personnel services of the College. These include hiring support for all faculty and staff, employee services, records management/oversight, negotiations with employee and union bargaining groups. It covers such duties such as testing and measurement assessment for pre-hires, employee prescreening, personnel orientations, worker's compensation administration, record keeping, classification assessments, employee training, and compliance monitoring.

The HRS Department is located in the Administration Building(s) in very modest quarters. The space allocated for this function is presently inadequate in terms of both volume of space and space types. Since 2002, HRS has experienced numerous changes. When the EFMP 2022 was written, HRS had responsibility for only one bargaining unit. Today, there are two labor unions. Significant changes have occurred with regard to regulatory requirements from the State, including those of Title 5 and Equal Employment Opportunity. The turnover of classified staff has also increased substantially over the past seven years. It has created a greater demand on staff time as well as the need for additional space. The ability to conduct research for the Department is a need that has largely gone unmet due to lack of resources – both staff and space.

As noted by representatives of this Office, the most pressing need for the future was for additional space. These included private spaces for interviewing prospective hires, a multifunctional meeting room for employee hearings/complaints, training and personnel assessments, small private conference areas for discreet personal matters and a private area for prospective hires to complete and file applications. For the future, this Office is projected the need for additional office space to accommodate a planned research analyst and administrative support personnel to support operations, EEO/compliance, and labor and employee relations. A staff work/processing room was also noted as a future need.

The current plan of the College includes the function of the HRS Department relocating to a reconstructed SSC Building. However, the College might need to consider developing an interim location plan for HRS to meet the most immediate space needs, i.e. a location that can bridge the gap between the current condition and the completion of the SSC Building replacement (scheduled for 2014/2015).

The HRS function for the future is planned as a centralized function on the San Marcos Campus. To serve the needs of the off-campus educational centers, this Office will need to have access to a multifunctional meeting room space at each site.

OFFICE OF THE ASSISTANT SUPERINTENDENT/VICE PRESIDENT FOR STUDENT SERVICES

The Assistant Superintendent/Vice President for Student Services is currently responsible for the following programs and services: Athletics, Campus Police, Counseling Services (including DRC, EOPS, Assessment and Matriculation, Grant Funded Student Programs) Enrollment Services, Health Services and Student Affairs. In 2002, this Office provided supervision to the Tutorial Services program. Tutorial Services currently reports to the Dean of Social and Behavioral Sciences.

Office of the Director of Athletics and Athletics Department

The instructional discipline located within this Department is Athletics and Competitive Sports (ACS). The College participates in 21 intercollegiate sports. Women's Track and Women's golf were added as an intercollegiate sport after the EFMP 2022 was completed. Unfortunately, the track facility at the San Marcos Campus is in such poor condition that the track team practices and competes at neighboring California State University, San Marcos. While there is a football practice field on campus there is no football stadium in which to play official games. Games are played at Escondido High School. Five of the intercollegiate sports are played in the Dome facility on San Marcos Campus, but it is small and poorly air-conditioned facility.

The College has embarked on a series of plans to locate new physical education facilities at the north end of the San Marcos Campus property. A new soccer field has been constructed; a new baseball field is currently under state review. New facilities, such as a gymnasium, a fitness building and a pool will be coordinated with the Physical Education Department. Subsequent to the construction of the new athletic and physical education facilities, the current outdoor facilities, located in the southern portion of the San Marcos Campus, are schedule to be converted into parking lots.

Intercollegiate athletic spaces are not anticipated for the new North Education Center nor are they proposed for the present Escondido Education Center.

Office of the Dean of Counseling Services

In 2002, a separate office and staff under a Dean for Student Support Programs was in place. That administrative position has since been eliminated. The functional staff now reports to the Dean of Counseling Services. Presently the Dean is responsible for the following programs and services: Articulation Services, Career Center, Counseling Center, Disability Resource Center, Extended Opportunity Programs and Services, Grant Funded Programs, the Transfer Center, matriculation, and assessment.

Counseling Division

The instructional disciplines located within this Division include Counseling (COUN) and Disability Resource (DR). The Division contains a wide range of functions including: (1) Counseling; (2) Transfer Center; (3) Career Center; (4) Extended Opportunity Programs & Services (EOP&S)/CARE/CalWORKS; (5) Disability Resource Center (DRC); (6) Articulation; and (7) Assessment/matriculation and School Relations. The Dean of the Counseling Services division now supervises three federal TRIO grants and two federal Gear Up grants, all of which were formerly directed by a separate unit in 2002. The Student Support Services (TRIO/SSS) federal grant has a long-standing history of 30 years at the College. The TRIO/SSS is located on the San Marcos Campus, while the TRIO Upward Bound grant staff is presently located at the Escondido Education Center. The Division is considering relocating the Upward Bound staff from the Escondido Center to the San Marcos Campus, if space is available in the renovated Library building. The newest federal TRIO grant, TRIO Educational Opportunity Center (TRIO EOC) was awarded to the College after the EFMP 2022 was written. The College plans to pursue a federal TRIO Talent Search and/or Upward Bound for VETS grant. In addition to these three TRIO grants, the College has been awarded two federal Gear Up outreach grants. One of these operates from two San Marcos public school properties while the other is at a junior and senior high school in the Vista Unified School District.

The division functions are presently spread across several buildings at the San Marcos Campus while some have a presence at the Escondido Center and the Camp Pendleton location. Various workload activities conducted by the division staff have increased from 2004/2005 to 2009/2010. There has been almost a 100% increase in orientations provided and just over a 50% increase in educational plans created. Because of limited resources, both counselor to student in-person contacts and follow-up contacts have increase just over 20% during this time. Articulation service contacts have increased 45% on average. The Career Center and Transfer Center contacts with students both have increased by approximately 40% over this time. Assessments provided by the Assessment and School Relations staff and the count of in-person student contacts in the DRC have not changed greatly during this time. Student contacts and educational plans provided for students in the EOP&S program have declined by 10% over this three-year

period. However, the program was “over cap” in the number of students it can serve and there were some data capture procedure problems, which, perhaps, have resulted in an undercount of student contacts.

The Counseling Services Division functions are scheduled to relocate to the renovated Library building at the San Marcos campus. Those remodeled spaces should meet their needs for space. These new spaces will facilitate co-locating Counseling and EOP&S, which is anticipated to be a helpful step in optimizing the sharing of resources. The planned new facilities will feature additional computer testing stations for the Assessment program. While some technology innovations have been implemented by the division in the recent past and the unit looks forward to the implementation of the degree audit/academic advisement functionality in People Soft, the Department leadership believes technology cannot replace the need for “high touch” with first generation students attending the College.

To carry-out and support its mission, additional space for assessment is presently needed at the Escondido Center along with private offices for the counseling staff and access to a classroom for instructional services. Some presence in the proposed teaching-learning facility at the Escondido Center is anticipated.

With regard to the new North Education Center, the need for space for counseling, assessment services, a transfer center, along with EOP&S and DRC services staff is anticipated. Initially this space may be comparable to that allocated at the Escondido Center. This space may also be shared with other programs and services. However, the new North Educational Center is expected to grow beyond the enrollments at the Escondido Center and additional space will eventually be needed for counseling services.

Office of the Director for Enrollment Services

An organizational change that has occurred in this Office since 2002 is the addition of the Financial Aid Office. The Director for Enrollment Services also oversees the following Departments: Admissions and Enrollment, Evaluations and Records, Financial Aid and Scholarships, International Education, and Veterans’ Services.

Enrollment Services & Financial Aid Departments

On the San Marcos Campus, these two departments are co-located in the Student Services Center. Both units provide “one-stop” services to students at their public service counters. Both units have cross-trained the counter staff to handle financial aid, admissions, registration, transcripts and some cashiering services. Enrollment Services also manages the International Student Program. A Veteran’s Services area for financial aid is located in a separate office. In-person requests for evaluation unit services have increased almost 80% over the last two years while similar requests for records unit services have increased by 70%. Financial Aid currently provides education plan assistance, aid packaging and advice for all students and certification of benefits eligibility for the veterans. The workload for the Financial Aid unit has increased roughly 40% over the period 2007/2008 and 2009/2010.

For the College, faculty and deans, Enrollment Services manages all of the registration processes, grade and attendance collection, marketing for study abroad, MIS reporting, 320 apportionment reporting. On a more limited scale, a small staff of five from Enrollment Services provides these services for students and faculty at the Escondido Education Center.

A Veteran’s Center, located near the student Affairs and Student Club facilities, has been identified as a campus need. Presently, there are more than 800 veterans attending the College and it is expected that passage of a new federal GI Bill will bring more veterans to the campus. All of Enrollment Services are scheduled to relocate to the newly renovated Library building. With the implementation of version 9.0 of the People Soft student administration software, both units have realized a greater degree of student self-service functionality. However, it is recognized that at least 20% of the students enrolled at the College will need personalized attention.

A starter group of Enrollment Services and Financial Aid personnel will need space at the new North Education Center. As the North Center grows, additional staff and space will be required.

Office of the Director of Health Services and the Health Services Department

This Department offers a wide variety of health services. Both medical doctors and nurse practitioners augment the college nursing staff on a daily basis. The Department stresses preventive care but provides acute care services with referrals for chronic conditions. Overall the volume of student visits for service increased by 16% from 2005-06 to 2007-08. The sharpest increase was in the category of visits to the nurse practitioner followed by direct services rendered by the medical reception area staff. The Department has expanded its web page to facilitate the sign up for appointments via the web.

While presently located in the SHS building, the Department is scheduled for new quarters in the renovated Library building. The Department anticipates that the renovated space will meet its needs at the San Marcos Campus. At the Escondido Education Center, however, both the space size and location are inadequate. The Health Services Department would like the clinic area to be located more toward the front of the building. Water service will need to be available at this location. The Department expressed a need for additional space including two separate exam rooms, office space, hearing and vision testing areas, a bathroom, both clean and dirty utilities areas and a rest area. For the new North Education Center, allocated space for the health services function should be at least comparable to that which is currently available at the Escondido Education Center, with a capacity to expand commensurate with increases in student enrollments.

Campus Police Department

The Department provides policing, customer service, and law enforcement services throughout the San Marcos Campus and at the Escondido Education Center. These services are provided seven days a week, 24-hours a day. The current facilities at the San Marcos Campus are cramped, but the unit is scheduled to occupy a renovated Building O, once the Physical Education Department is moved to new facilities on the northern part of the Campus.

At the Escondido Education Center, the structure of the facilities, with glass walls facing to the parking lot and only one entry door, is less than ideal. Additionally, it does not meet the safety codes. A second entry/exit door and the conversion of the glass walls to a solid wall are changes desired by the Department.

In the past three years, radio calls have increased 53%, citizen assists in police work has increased 150%, first level parking citation appeals have increased 66% while second level parking citation appeals have increased 283%. Vehicle jumpstarts and traffic accidents have increased 25% and 22% respectively. Emergency notifications of class cancellations have increased 163% due to wild fire disasters. Alarm calls are up 48% and athletic event support increased 79% over this period of time.

The introduction of surveillance cameras at the Escondido Education Center has had facilities implications for the Police Department at the San Marcos Campus. The cameras are monitored in the police Department Communications Center. The monitoring responsibility has prompted an increased need for data ports, a dedicated HVAC unit and additional electrical power.

Space needs for the future at the Escondido Education Center and at the new North Education Center have been outlined by the tBP architectural firm. An overall space of 52' x 77' is desired at the new North Education Center. Within that space an alternative or back up emergency operations center and dispatch center are contemplated. The emergency operations center space would also serve as a training room at the Center. The location of the new North Education Center will require either additional transmitting towers or a second dispatch center as the physical terrain between the San Marcos Campus and the new Center will make communications impossible without either of these two options being implemented. A secure parking area for police and personal vehicles is an important consideration at all locations where Department personnel are assigned. A secure parking area is a necessity at all locations.

Office of the Director of Student Affairs and the Student Affairs Program

The Office of Student Affairs (OSA) oversees the work of the student clubs and student events plus student grievances and discipline. The unit is presently located in the newer portion of the Student Union building.

The EFMP 2022 calls for reconstruction of the Student Union with a new structure that would provide sufficient space for the OSA to operate its program. In the context of the anticipated renovation, it is assumed that the bookstore and food court operations would continue to be co-located with the OSA in the Student Union. It is recognized that a veterans' meeting place is needed on campus. This space would be most logically co-located in the Student Union. A dedicated space for student identification card processing and a place to operate modest programming at the Escondido Education Center would be helpful to the OSA. With respect to the new North Educational Center, office space, a computer room and club meeting rooms plus a workroom for students were noted as space needs to support the mission of the Office of Student Affairs.

SUMMER 2012

MAY 2012						
SUN	MON	TUE	WED	THU	FRI	SAT
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

JUNE 2012						
SUN	MON	TUE	WED	THU	FRI	SAT
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

JULY 2012						
SUN	MON	TUE	WED	THU	FRI	SAT
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

AUGUST 2012						
SUN	MON	TUE	WED	THU	FRI	SAT
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

May 21-June 16 4-wk Session
 June 18-July 31 6-wk Session
 June 18-Aug 14 8-wk Session

FALL SEMESTER MEETING DAYS

(number of days including finals)

M	T	W	TH	F	S
15	17	17	16	16	16

SPRING SEMESTER MEETING DAYS

(number of days including finals)

M	T	W	TH	F	S
15	17	17	17	16	16

163 Instructional, 12 Total Professional Dev Days
 (11 Professional Development Days plus
 1 Plenary Day)

- ◆ Faculty Plenary
- ⊗ Part-time Faculty Plenary
- Semester Begins
- Last Class/Final Exams
- △ Spring Recess
- Shaded Areas-Non-instructional Days

FALL 2012

AUGUST 2012						
SUN	MON	TUE	WED	THU	FRI	SAT
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

SEPTEMBER 2012						
SUN	MON	TUE	WED	THU	FRI	SAT
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23/30	24	25	26	27	28	29

OCTOBER 2012						
SUN	MON	TUE	WED	THU	FRI	SAT
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

NOVEMBER 2012						
SUN	MON	TUE	WED	THU	FRI	SAT
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

DECEMBER 2012						
SUN	MON	TUE	WED	THU	FRI	SAT
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

Aug 16 Part-time Faculty Plenary
 Aug 17 Faculty Plenary
 Aug 20 Fast Track 1 begins
 Aug 20 Fall WKDY classes begin
 Aug 25 Fall Saturday classes begin
 Sept 3 Labor Day
 Oct 15 Fast Track 1 ends
 Oct 17 Fast Track 2 begins
 Nov 12 Veterans' Day
 Nov 22 Thanksgiving
 Nov 23-24 Local Holiday
 Dec 10-15 Last Class/Final Exams
 Dec 15 Fast Track 2 ends
 Dec 15 Fall semester ends
 Jan 1 New Year's Day

SPRING 2013

JANUARY 2013						
SUN	MON	TUE	WED	THU	FRI	SAT
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

FEBRUARY 2013						
SUN	MON	TUE	WED	THU	FRI	SAT
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28		

MARCH 2013						
SUN	MON	TUE	WED	THU	FRI	SAT
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

APRIL 2013						
SUN	MON	TUE	WED	THU	FRI	SAT
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

MAY 2013						
SUN	MON	TUE	WED	THU	FRI	SAT
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

Jan 17 Part-time Faculty Plenary
 Jan 21 Martin Luther King's Day
 Jan 22 Spring semester begins
 Jan 22 Fast Track 1 begins
 Jan 26 Spring Sat classes begin
 Feb 15 Lincoln's Day
 Feb 18 Washington's Day
 Mar 22 Fast Track 1 ends
 Mar 25-31 Spring Recess
 Apr 1 Fast Track 2 begins
 May 18-24 Last Class/Final Exams
 May 24 Fast Track 2 ends
 May 24 Commencement
 May 24 Spring semester ends
 May 27 Memorial Day



HOLIDAY SCHEDULE

2011-2012

Board Approved: _____

DATE HOLIDAY OBSERVED	HOLIDAY
Monday, July 4	Independence Day
Monday, September 5	Labor Day
Friday, November 11	Veterans' Day
Thursday, November 24	Thanksgiving Day
Friday, November 25	Local Holiday
Monday, December 26	Christmas Day (Observed)
Tuesday, December 27	Admissions Day
Wednesday, December 28	Local Holiday
Thursday, December 29	Added Board Holiday
Friday, December 30	Added Board Holiday
Monday, January 2	New Year's Day (Observed)
Monday, January 16	Martin Luther King, Jr. Day
Friday, February 17	Lincoln's Day
Monday, February 20	Washington's Day
Friday, March 23	Spring Holiday
Monday, May 28	Memorial Day

**WINTER HOLIDAYS
FY12-FY14**

**WINTER HOLIDAYS SCHEDULE
FOR 2011-2012; 2012-2013 and 2013-2014**

December/January 2011-2012

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
December 18	December 19	December 20	December 21	December 22	December 23	December 24
	Work day	Work day	Work day	Work day	Work day	
December 25	December 26	December 27	December 28	December 29	December 30	December 31
	Christmas Day (Observed)	Admissions Day	Local Holiday	Local Holiday	Added Bd. Holiday	
January 1	January 2	January 3	January 4	January 5	January 6	January 7
	New Year's Day (Observed)	Work day	Work day	Work day	Work day	

December/January 2012-2013

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
December 16	December 17	December 18	December 19	December 20	December 21	December 22
	Work day	Work day	Work day	Work day	Work day	
December 23	December 24	December 25	December 26	December 27	December 28	December 29
	Local Holiday	Christmas Day	Admissions Day	Added Bd. Holiday	Added Bd. Holiday	
December 30	December 31	January 1	January 2	January 3	January 4	January 5
	Local Holiday	New Year's Day	Work day	Work day	Work day	

December/January 2013-2014

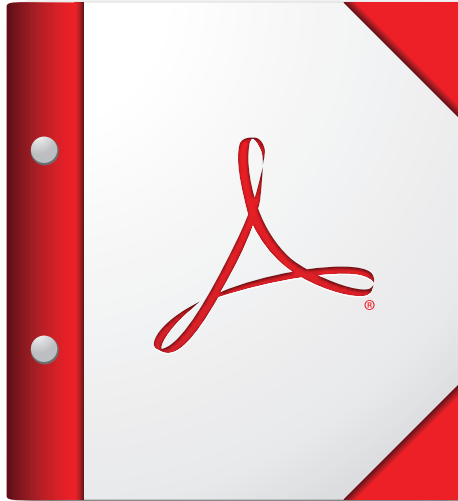
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
December 15	December 16	December 17	December 18	December 19	December 20	December 21
	Work day	Work day	Work day	Work day	Work day	
December 22	December 23	December 24	December 25	December 26	December 27	December 28
	Work day	Local Holiday	Christmas Day	Admissions Day	Added Bd. Holiday	
December 29	December 30	December 31	January 1	January 2	January 3	January 4
	Added Bd. Holiday	Local Holiday	New Year's Day	Work day	Work day	

Board Approved:



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