

Educational Master Plan for San Joaquin Delta College

Shaping a Future Together

2010

Office of Planning, Research, and Institutional Effectiveness

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Mission & Strategic Goals

The mission of San Joaquin Delta College is to provide excellent post-secondary education that serves the needs of students, the College District and the community through continuing, transfer, career and technical education, and economic development. To achieve this objective, the faculty and staff are committed to providing comprehensive instructional programs, student services and public services that are high quality.

In fulfilling its mission, San Joaquin Delta College acts upon the following principles:

- Commitment to excellence requires effective collaboration, respect for cultural diversity, appreciation of historical perspective, open communication, high academic standards, a vital connection to the arts and cultures of the community, and competitive athletics.
- Student success and equity are founded on a well-coordinated and institutionally-integrated developmental education program.
- Educational resources are available to all students regardless of age, disability, gender, or ethnicity.
- Institutional renewal must include continuous improvement through new and revised curricula; the use of student learning outcomes to enhance student performance; new and effective technologies; and ongoing faculty and staff professional development.
- All aspects of the College encourage good citizenship, responsible leadership, ethical behavior, and the appreciation of lifelong learning.

In 2008, the College adopted a set of strategic goals that frame the planning process for the College. Those broad strategic goals help individual units and departments plan on an annual basis for program improvement and innovation. The goals include the following:

- **Communications** – Develop and implement a communication plan that provides easy access to information to and from all internal and external groups.
- **Staff Development** – Develop a college-wide staff development program to improve faculty, administrator, and classified staff skills to promote access, student success, and positive student learning outcomes.
- **Access, Success & Learning Outcomes** – Increase access, student equity, student success, and positive student learning outcomes.
- **Budget Priorities** – Assess resources to accomplish goals, set income and spending targets, and adjust college budget priorities to support and ensure access and successful student outcomes.
- **Rebuilding & Growth** – Facilitate the completion of Measure L Bond Projects and the revitalization of the Stockton campus.
- **Innovation** – In light of regional and global trends, examine operational procedures and launch new vocational and educational programs that meet the challenges of wise resource management, new energy technology, transportation logistics, health care, viticulture, and information technology.

Developing the Master Plan

The College engaged in a collaborative planning process to develop this update of its Educational Master Plan. The process kicked off in February of 2009 with a Board of Trustees retreat that engaged in a strategic analysis of the strengths, perceived weaknesses, and short term and long term needs for the College. The spring semester of 2009 also featured dozens of focus group interviews with faculty and deans to examine their beliefs about future enrollment trends, staffing needs, changes that are expected over the next 5 to 10 years at the College, and facilities needs. The interviews also



examined faculty perceptions about the state of the College and the manner in which it is organized. Another key input was the College's 2008 Strategic Plan, which resulted in the strategic goals that are listed above. A number of goals identified in this Master Plan flow directly from the identification of strategic goals in the 2008 Environmental Scan and Strategic Plan.

In the summer of 2009, focus group discussions were also held with student services leaders, classified managers, cabinet members, and with student leaders. These interviews helped to flesh out an overarching set of themes for the Master Plan document.

The planning process also allowed for community involvement in the discussion about San Joaquin Delta College's future. Several different methods and forums were utilized to solicit stakeholder input. First, the internal campus community was invited to engage in an electronic master plan "charette" exercise that allowed individuals to select the significant themes they thought should be highlighted by the College in the next 5 to 10 years. This internal survey produced agreement on many of the themes for strategic emphasis over the next decade, and the results of the survey can be found in the Appendix at the end of the Educational master Plan. The College also invited local leaders, employers, educators and civic leaders to examine particular themes and rank their priority in a web-based survey. This survey took place in January and February of 2010 and the results were used to shape the final draft of this document. The community survey results are also incorporated in the Appendix. An additional opportunity for community input occurred in Spring of 2010 through community forums in Stockton, Lodi, Manteca, Lodi, and the Foothills. The engagement of the community in these events resulted in the validation of many of the strategic themes identified by internal campus stakeholders. In the end, the Educational Master Plan is the product of deliberative and collaborative internal and external assessments of the strengths of the College and its future direction.

Major Themes for Future Educational Planning

Through the use of focus group interviews and community forums, and the analysis of existing planning documents, the planning process resulted in a number of prominent themes concerning the current state of the College and future directions that are envisioned by faculty, staff, managers and the greater public. These themes had several dimensions, some related to facilities, others to specific services and the organization of the College, while others were related to technology needs. In the pages below, the comments from specific focus group discussions are highlighted to provide a sense of the needs as they were described by various stakeholders at the College. For now, the major themes are outlined as a statement of strategic principles that should guide the decisions related to educational programs:

Overriding Values that Drive the Educational Master Plan of Delta College...

We Value...

- Initiatives that foster professional growth and innovative service delivery.
- New instructional, career, and operational programs that reduce the College's impact on global climate change and advocate for sound environmental stewardship.
- The use of technology to advance student learning and to provide low-cost solutions for operations and innovation.
- High quality service in the support of student learning and operational efficiency.
- The opening of new regional centers that offer general education, transfer, and basic skills educational offerings first, followed by selected marquee programs in the realm of career and technical education.
- Community relationships with local educational institutions, employers and workforce agencies that promote the region's intellectual, social, economic and cultural vitality.
- A vital and healthy campus community that promotes the holistic wellness and growth of its students and staff.
- Career and technical programs that meet the labor market needs of employers in the region.
- Organizational structures that help achieve the efficient delivery of instructional and support services for students.

Focus Group Themes by Academic Division

Social Science Faculty

Noting the College's continued growth, faculty members teaching in the Social Science division were particularly concerned about the increasing proportion of incoming students' who were underprepared for college-level course work. Many said that the College was understaffed and that instructors were left with the responsibility of catching up ill-prepared students or changing the complexity level of their classes. Faculty expected enrollments to increase in many disciplines, including virtually all disciplines in the social science division and in science math and vocational areas. In terms of program changes, faculty anticipated minor curriculum changes in economics, history and political science and the launch of a major in Spanish. There was considerable consensus among faculty that they needed more efficient technological support and updated and consistent technological resources, such as instant feedback devices in the College's classrooms (known as "clickers"). In terms of facilities, faculty said they would like to see more accessible computers for students, a more accessible College library and larger, modern classrooms designed with the diverse student population in mind. Faculty members also expressed a need for additional faculty in psychology, philosophy and religion.

When asked if there were any opportunities for them to link curriculum across different disciplines, faculty members offered many suggestions for learning community courses and other, easily integrated course combinations, such as economics with business or math, Spanish with English as a Second Language (ESL) courses, and humanities with social science courses. With that in mind, faculty expressed need for more open communication and collaboration between divisions and departments and for a more efficient, structured counseling program with division-specific advisors. Across all three subdivisions (social sciences, humanities and foreign languages), faculty agreed that the current social sciences division should be divided into smaller units. In terms of the College's overall organization, many faculty said that the division structure was too large and hierarchical; some faculty said that a more collegial, department chair model would be a more effective organizational structure.

Science and Math Faculty

Faculty in the math and science disciplines shared a particularly positive view of the College's overall academic reputation as well as the specific talents and abilities of the College's faculty. There was, however, one issue of particular concern to the math and science faculty: the shift of the College toward a remedial institution. Many faculty commented on students' lack of preparation in math, reading and writing, and some faculty said they felt pressure to make students succeed, even when students are underprepared or do not put forth effort to succeed. Faculty expressed a need for the College to more fully promote academic rigor and adopt validated prerequisites for their general education courses and, particularly among science faculty, a desire for a reasonable expectation of faculty load each semester.

Faculty appeared optimistic about the new math and science facilities in the College's planned Math and Science center: many believed the center would adequately meet the needs of the division's students and faculty. Echoing faculty from other divisions, math and science faculty members believed that consistent classroom technology and modern instructional resources, such as clickers and SMART technology, would provide instructors with much-needed instructional support. Faculty provided a number of suggestions for integrating math and science curricula with those of other disciplines, such as geography, history and biology, green technology and geology, and applied math and science. Science and math faculty agreed that integrated courses and learning communities would be an increasingly important part of instruction in the future. Similar to faculty from other divisions, math and science faculty believed that the current division structure of the College was less than optimal for faculty collaboration. Faculty believed integration and collaboration between departments to be an essential component of an effective institution. Lastly, math and science faculty suggested compressed college calendar to reduce student and faculty fatigue and improve overall learning.

Health Sciences Faculty

Health Sciences faculty members appeared to be less affected by the College's population growth than faculty in other disciplines, due in part to the strict regulation of nursing student-to-faculty ratios. Nursing faculty members expressed a need for the College to offer more flexible course scheduling options to meet the needs of the diverse student population, and particularly working students and parents. In addition, faculty said they would like to see other career pathways and training options for students who are not accepted to the impacted nursing program. Although nursing faculty expected the need for nurses to increase when the economy recovers, they noted that the demand for nurses has diminished for the interim. In terms of curriculum and program changes, nursing faculty members said they were in the process of incorporating community nursing into the program's curriculum. Nursing faculty also expressed a need for an "upgrade" program to help certified nursing assistants move up the career ladder and continue their professional development.



In terms of future technology needs, nursing faculty said they would like to have clinical simulation software and the resources to teach students how to work with electronic medical information (health records). Faculty also said that a nursing skills lab and additional classroom space would help alleviate overcrowding issues in nursing classes. Although nursing faculty members were open to linking curricula to that of other disciplines, they noted that union and industry regulations, as well as limited student schedules, would make curriculum integration and participation in learning communities difficult. Lastly, nursing faculty said they would like to see a new campus structure that is easier to navigate and fosters faculty collaboration.

Library Faculty

Library Services faculty characterized the College as growing rapidly, and, in some cases, exceeding the available space. Overall, the faculty appeared to be rather pleased with the different support services at the College but said that they needed more support to provide library services and workshops to the growing student population. Faculty expected enrollment increases in green technology and library skills classes, due in part to the College's anticipated increased focus on information competency. There was considerable consensus that information competency and library orientation should be integrated throughout the curriculum. To support information competency, Library Services faculty said they would like to see more

computers in classrooms, more current technology across the College campus and more training and support for faculty implementing technology in the classroom.

In terms of future needs, Library Services faculty said it was essential for the College to hire additional library faculty, in line with recommended levels in the industry, and for library facilities be available at each of the district's learning centers. Faculty also anticipated the need for more Library Skills instructors and staff to train faculty, do classroom presentations and teach Library Skills courses in learning communities. Library faculty members said they would like to see more integration of the College's academic support services, such as the Math/Science Learning Center, Reading/Writing Learning Center, Tutoring Center and library. Of particular concern was the College's current physical layout, which the faculty did not see as conducive to collaboration. In closing, Library Services faculty said they would like to see more faculty collaboration, training and professional development resources at the College.

Family and Consumer Sciences Faculty

Among Family and Consumer Sciences (FCS) Division faculty, there was considerable agreement that the College's enrollment would continue to increase and its student population would shift to include more serious, transfer ready students. FCS faculty said they expected to see increased enrollment in vocational areas, such as Early Childhood Education, health science and in the Science, Technology, Engineering and Math (STEM) fields. Faculty members were particularly interested in gathering data on FCS program graduates and their employers. FCS faculty said they would like to see additional internship opportunities, job skills training and career counseling for students and better alignment of program curricula with the needs of local industry employers and requirements of transfer institutions.

In terms of future needs, faculty mentioned clickers and improved classroom supplies and materials and more instructional support for faculty as important tools for the FCS division. Faculty agreed that new or additional culinary arts and fashion facilities are needed to allow the two programs to grow. FCS faculty also expressed a need for an Early Childhood Education demonstration room and a location for the division's fashion program. FCS faculty expressed a need for a full-time interior design instructor, additional Early Childhood Education instructors and new general home economics instructors to teach life skills courses. Faculty cited a number of possibilities for linked curricula, such as culinary arts with business and Early Childhood Education with foreign languages. Lastly, FCS faculty recommended some scheduling changes (a compressed academic calendar), a more inspiring professional development program, and more efficient faculty recruitment and hiring process.

Guidance and Counseling Faculty

Counselors in the Guidance and Counseling Division provided a number of comments about the College's growing and changing student population. Counselors noted the College's increased enrollment and said the campus community was increasingly diverse, both demographically and in terms of learning styles and skill levels. Counselors also indicated the increasing number of underprepared students would require additional support services to succeed at the College. There was considerable consensus among counselors that the College was attempting to serve too many different populations in one facility. With that in mind, counselors suggested separate learning centers for non-credit programs and more staff to provide support services. Counselors recommended more emphasis of academic and employable skills, tied to community and industry needs, and more community partnerships and career awareness training to help students find career direction.

When asked what their needs would be in the future, counselors generally believed that they needed additional counselors to help meet increasing demand and growing student population. Counselors also said they would like to see the focus of their division more closely match student needs: they believed the current focus was on academic counseling but that many students need personal or crisis counseling. In order to provide counseling services to students, counselors requested more SMART classrooms, wireless internet access and updated software. Counselors also said they needed the technology to provide online services to students and additional classrooms designated for Guidance courses. The counseling faculty were somewhat skeptical of the ability of new Student Services Building to meet the needs of increasing student population; some even felt that their division had already outgrown the new facility. There was a prevailing sense among counselors that they were unfairly treated and evaluated by the College's previous administration. Counselors made a number of recommendations for the College's organizational structure and processes, including improved communication channels, more student-friendly processes, clear shared governance processes and more opportunities for faculty and student collaboration.

Fine Arts and Communication Faculty

Fine Arts and Communication Division were quick to describe the College's enrollments as rapidly increasing, and this trend was noted throughout the division's programs and courses. Faculty noted, however, that the current budget situation would prove particularly challenging in times of such rapidly increasing enrollment. Many faculty believed they needed to update or adapt curricula to match industry trends and demands, gain additional student interest and maintain high enrollment. Although Fine Arts and Communication faculty appeared open to the idea of integrating courses, they expressed some concern about the difficulty of the curriculum revision and review process the additional time required to develop and teach new courses. Both communication studies and fine arts faculty expressed a need for a multimedia center as a means of linking graphic and visual arts, music, technology, and electronic communications media and improving student engagement. When asked how they might integrate curriculum across different disciplines, faculty offered a number of suggestions, ranging from music and technology to social science and art.

In terms of technology, faculty said they would like to teach in larger classroom spaces that are conducive to group work, that have consistent technology, wireless internet access and improved fine and performing arts facilities. Faculty also said the College could foster collaboration between faculty and students by providing shared spaces, and moving faculty and department offices closer together. Fine Arts and Communication faculty said their division needed more qualified full-time faculty, support and technical staff to meet student demands. Consistent with the suggestions of other division faculty, Fine Arts and Communication faculty said they would like the division to separate into smaller units and provide more opportunities to collaborate with other faculty within the division. Finally, Fine Arts and Communication faculty emphasized the College's overall needs for more collaboration with other faculty and more focused counseling of students into career and transfer pathways.

English Language Arts Faculty

Faculty in the English Language Arts Division had some very positive perceptions of the College, its visibility in the community and the support services it provides to students. With that in mind, many faculty said the increasing number of underprepared students was increasing rapidly and that the College should respond with more support for those student services. Faculty suggested increased funding and larger facilities for the College's learning centers and extended hours for the library and student computer labs. In addition, faculty recommended hiring additional full-time reading instructors, student tutors, SI leaders and peer mentors to provide services to underprepared students. There was a general consensus that basic skills course enrollments would continue to increase, and, on the other end of the spectrum, that first-year composition course enrollments would increase based on new associate degree requirements. With so many students entering the College without requisite skills, faculty said they felt unprepared to teach students at such low skill levels.

In terms of facilities needs, faculty agreed that additional space for the Reading/Writing Learning Center was a priority. They also said additional SMART classrooms, more flexible student seating arrangements and more space would improve the learning environment for their students. A number of suggestions were provided for integrated curriculum, including vocational and technical classes with contextualized writing courses and an integrated reading and writing curriculum. Similar to thoughts expressed by other faculty, English Language Arts faculty members said they would like to see more collaboration and more regular communication among the College's faculty via smaller organizational units. Lastly, faculty said they would like for the College to adopt a compressed calendar, to streamline instructional and student support and to provide more institutional support for learning assistance programs.

Physical Education, Recreation & Athletics Faculty

In the Physical Education, Recreation and Athletics (PERA) Division, the faculty were very happy with the state of the art facilities that have been built with Measure L Bond funds. These include a new football field, track and athletics field, soccer field, softball and baseball complex, and the planned renovation of women's locker rooms. However, on other issues, faculty

offered a mixed view of the College overall. On the positive side, faculty described the College as large, diverse, full of support services, and on the corrective side, faculty said the College was crowded and lacked faculty camaraderie. PERA faculty expected to see increased enrollment in green technology programs, math, English and remedial courses. Faculty also expected increased enrollment in physical education classes, and, if facilities permitted, individual fitness classes, such as yoga, spin and Pilates. In general, PERA faculty believed that physical education courses should receive more institutional support and that more of these courses should be articulated for general education credit. There was considerable consensus among PERA faculty that the College should offer more health, wellness and recreational officiating programs.

When asked about instructional technology, PERA faculty said they needed more wireless internet access, additional SMART classrooms and classrooms appropriate to physical education courses. PERA faculty emphasized a need for updated facilities, materials and a serious commitment to address deferred maintenance for athletic facilities and the campus in general. Specifically, faculty said they needed facilities and materials to offer individual conditioning classes and an on-campus fitness center. PERA faculty also said they would like to hire more full-time coaches to represent the division and provide high-quality student coaching and mentoring. The PERA faculty were very interested in integrating course curriculum and mentioned a number of possibilities, including fitness and nutrition, and kinesiology and sports psychology. Lastly, PERA faculty said they would like to see more institutional support for the athletic programs and more services to help student athletes meet strict eligibility requirements.

Business Education Faculty

Business Education faculty members generally described the College as under construction and in a state of transition. Faculty members noted that at the same time the College is redefining itself, student enrollments are increasing rapidly, and the College currently lacks the facilities and resources required to serve the number of students who would like enroll. Business Education faculty expected to see an increase in green-related programs, computer science and vocational programs in which demand is high. Faculty expressed some concern with the College's emphasis on high enrollment courses, as many faculty agreed that smaller programs and courses were disproportionately affected by budget cuts.

Many Business Education faculty members expected enrollment to increase in their programs, and some suggested new, integrated courses in green technology, social and environmental responsibility and electronic document management. Turning to instructional technology, faculty members said they would like to have more training, resources and support to integrate instructional technology in the classroom. Specifically, faculty said they would like to have access to clickers and more SMART classrooms. A number of faculty members also recommended additional computer labs to assist students who do not have access to a computer at home. When asked about the College's organization overall, Business Education faculty said the College needed to improve communication processes to be more efficient and streamline learning assistance programs and services. Lastly, given the lack of budget allocations for updating business technology, Business Education faculty

expressed a need for more clerical support and assistance with the grant (Appreciative Inquiry or VTEA) proposal writing process.

Applied Science and Technology Faculty

Like faculty from other divisions, Applied Science and Technology Division faculty characterized the College as under construction and in transition. Faculty expected course and program enrollments to follow industry shifts and the economy. Applied Science and Technology faculty members indicated that the majority of the College's students never actually transfer and said the College should shift its focus to vocational programs. Of particular concern to faculty was the College's focus on larger classes; Applied Science and Technology faculty members said that budget cuts were disproportionately detrimental to students in vocational programs because many vocational programs are smaller yet important to the College's mission. When asked if any additional courses would be added to the division in the future, faculty said they would like to develop a water auditor training program and a history of gardening course for non-agriculture students.

Applied Science and Technology faculty were open to linking curriculum across courses and even offered the following suggestions for linked courses: sustainability in agriculture, Spanish with agriculture and horticulture. Given the nature of Applied Science and Technology disciplines, faculty said they needed a regular budget allocation for equipment maintenance and upgrading. In addition, faculty said their division would need full-time instructors to teach agriculture, horticulture and plant science, natural resources, environmental science, forestry and green business operations as well as additional full-time instructors to build programs that would eventually move to regional education centers. When asked about the College's overall structure, faculty said the College should improve its communication processes, publicize its organizational priorities and make efforts to ensure internal grant selection processes are fair and equitable. Lastly, Applied Science and Technology faculty recommended that the College provide more support for faculty to take on new projects, more clerical support for faculty who prepare grant proposal applications and more support for the College's vocational programs.

Focus Group Themes – Student Services

While the focus groups did not specifically identify a particular student services panel for discussion of future educational plans, more than 30 classified, faculty, and management representatives from various departments took part in the discussions. Coupled with the comments from librarians, instructors, and other academic faculty, a wealth of information on student services can be culled from the sessions. The provision of high quality services to students was a recurring theme across all of the focus groups. Indeed, many participants expressed pride in the work that classified and faculty provide to students in their efforts to enroll and matriculate through the College. A number of significant themes emerged from the discussion of student services.

Financial Need

The College features a large proportion of students who qualify for fee waivers of financial aid on the basis of low household incomes. Data gathered by the Financial Aid department indicates that Delta College ranks fourth in the state in the provision of Pell grants to students, despite ranking only 20th in overall enrollment. The high level of financial need among the student population creates a strong need for adequate staffing and resources to provide financial aid counseling, information, and assistance in multiple languages. Staff and faculty expressed concerns that excessive staff reductions in financial aid could jeopardize the quality of services provided to needy students.

Low Educational Attainment and First Generation Students

Many faculty expressed concerns about the overwhelming number of students who arrive at the College with reading, writing, and math skills that are below college readiness. The fact that large proportions of students come from underperforming backgrounds makes the entry into college difficult. The College also attracts a disproportionately large share of first-generation college students (the first in their family to pursue a higher degree). For many of these students, admission and matriculation processes are a completely new experience. Complex processes with rules and regulations must be made simpler and understandable, and in the past, the College has tried to help by establishing a “five easy steps” approach to matriculation that caters to these students in an on-line platform. However, many students still require in-person or electronic assistance with the steps to get admitted, enrolled in classes, and to stay on track with an educational plan. Concerns were voiced in the focus groups that if substantial course cuts and service reductions continue to occur because of budget shortfalls, the College may be unable to serve these students well.

Technological Delivery of Services

While faculty and staff worry about the technology gap that might exist between certain groups of students, students tended to express a desire for more and better use of technology at the College, even in the area of student services. This can be seen in the reference to a greater use of online tutoring platforms, or in the more efficient use of technology in classrooms and in student services presentations. Students desire reliable wireless access throughout the main campus (and at new regional centers). The ability to access information about the College, courses, documents related to courses, and transfer should be accessible through one portal of electronic access. This emphasizes the need for a well-designed, well-maintained web portal that can be relied on as the College’s “presence” for the delivery of student services. In future years, it is not unimaginable to think of the student web portal as a vessel for countless transactions relating to a student: from scheduling appointments to tutoring, to online counseling, to delivery of assignments, to checking of grades, to applying for scholarships.

Establishing a Transfer Culture

The College's large number of students needing remediation is coupled with a steady supply of exceptionally well qualified students who are college-ready when they first enroll. This population of students should be increasing in the near future as the College pares back its lowest level of basic skills offerings, and as budget cuts at the CSU and UC level force students to enroll in community colleges. Faculty expressed fears that these students may not receive the adequate degree of transfer assistance necessary to speed their transfer path to a four-year university. Establishing a richer "transfer culture" came up in several different focus groups and it can be seen in comments relating to establishing a "degree audit" computerized program for students, to greater resources for transfer services, to an Honors Program that can foster the intellectual development of the strongest students. Some faculty and managers expressed support for developing or paying for an effective software package for degree tracking purposes that could help students pursue a steady course toward transfer.

Student Support at Regional Centers

A common theme voiced by faculty, staff and students was that student support services should be readily available to students whenever a new regional center is established. The South Campus at Mountain House was seen as an example where this was partially successful and partially not. Concern was voiced that at some point, one dedicated counselor at the site was being stretched too thin to provide meaningful service to all of the students enrolled there. Additionally, the delivery of other matriculation services like assessment testing and financial aid was not necessarily seen as ideal. As such, there was consistent support for making sure that online services are readily available to students if in-person services cannot be delivered, and that College will need to be mindful of the impact remote delivery of services can have on both student and staff morale. There was also concern about the lack of food service offerings at the South Campus at Mountain House, and this was seen as a neglected student services function that had to be remedied in the very near future.

Focus Group Themes from the Classified Support Staff

The State of the College

Classified staff members voice the opinion that there is a lack of communication at the College, a problem that spans all levels of the organization. They indicated there is not enough communication from the top, and that the solicitation of input from all levels of organization is weak. Classified staff members expressed the view that when they present ideas for operational change or budget solutions (for example), they perceive that their ideas are dismissed and not treated as serious by management. In short, classified staff said their views do not get respect, and their input is not solicited. Coupled with this sentiment was a perception that there are distinctive class levels at the College, with the classified staff seen as the least respected class on campus. As an example of this, one staff member indicated that an idea could be advanced by a classified

member in a committee meeting, and then later brought up by a faculty member, but the idea would only get credence if it was voiced by a faculty member or manager. One staff member voiced the argument that faculty really run the show at the College.

One classified leader maintained that the large majority of faculty have little to no compassion for the classified staff and the cuts they are facing. At least two suggested that there is a perception that classified staff are expendable, despite the high quality of service that they provide to students.

When asked to comment on the College's important features, classified staff were very positive about the College and its standing in the Stockton community. One staff member indicated that students receive excellent services and are treated with respect. This staff member was a former student of the College and has consciously chosen to work at Delta because of past positive experiences with the institution. Others commented on the excellence of the faculty at the College. A classified staff member who has seen two of her children go through Delta College praised the quality of the instruction the students received, along with the excellent student services. The classified staff members expressed a great degree of pride at working at Delta College, and they stated that the College's reputation is excellent in the community. "I am always proud to say I work at Delta College," one member said.

Anticipated Enrollment Growth and Change

When asked to describe departments and programs that would be expected to grow, classified staff mentioned counseling and student services, particularly career planning services with the recession and high unemployment in the region. Counseling services will be more necessary as the College gets more and more students who need work on fundamental skills and adults seeking training for new jobs. One classified member indicated that the College's student population would grow across all units, requiring the College to be creative in "doing more with less money." There was a suggestion that the human resources department would not need to grow during a time of declining hires and layoffs. On the opposite side, there was a concern voiced about maintaining employee services and staffing for "first-line" positions of student contact, particularly in admissions and records. Since this is the department that establishes first contact with students and returning students, the logic behind this suggestion is that such an office is critical for maintaining good customer service and enrollment levels for the College. Classified staff did indicate that the shift to a one-stop center for student services will create some efficiency in service delivery that will be good for the students.

In terms of academic programs, classified staff suggested that planned enrollment growth should be geared toward labor market growth in the San Joaquin region and the valley. Specific programs mentioned included green technology programs like solar energy, blue collar retraining programs, computer science, and math and science programs connected to labor market sectors that will grow.

Facilities, Operational Changes & Professional Development

One of the key themes identified for facilities changes in the future related to expanded facilities to foster student learning. Lab spaces in the sciences were identified as tremendously stressed in terms of usage and in need for upgrade. Computer lab spaces were also identified as in need of expansion. Library staff will be needed to ensure that when the new expanded library is opened that students have the adequate training to sift through information and utilize the right kinds of electronic sources. A need was expressed for an open lab environment in the Library that could accommodate online students during the day and evening who might be taking classes both online and at the Stockton campus. Classified staff also indicated that as new buildings come online and the College's overall square footage increased, there would be a need to keep up with adequate staffing to clean and maintain those new buildings.

When classified staff were asked to describe operational efficiencies that might be achieved in the next five to ten years, the ideas ranged from the very specific to broader concerns about management training. At one level, classified staff had very creative ideas about how to be more efficient in their own tasks and save the College money through improved operations. But there was concern voiced that their ideas fall on deaf ears and do not get implemented. One concern that was voiced by several staff members is that managers need a better understanding of the work that classified staff do on a day-to-day basis, suggesting that some managers may not be the best fit for a job. Others suggested that managers needed training on how to be better managers in terms of management skills and interpersonal relations. A concern was expressed that management "egos" can get in the way of implementing new ideas that might come from the grassroots level. As one classified staff member put it, "we know our jobs and how to do them," but a new manager might come in and not have a sufficient understanding of past work experiences and the basic day-to-day operations of a unit. Another classified staff member summarized a need for managers to "know their staff and know their skill levels." In tandem with this concern was a recommendation that managers need more consistent evaluations that take the form of 360 degree evaluations. There was some sentiment expressed that units of the College may be too top heavy with administrators relative to staff. It was suggested that an analysis of the organizational chart for the College might help identify where there are "too many chiefs" and not enough staff.

Classified staff expressed a wish for more efficient use of calendar and scheduling software at the College (Zimbra/MeetingMaker), quicker upgrades to new software (such as MS-Word), and more consistent training on software in the PDC. Indeed, classified staff suggested that they are underutilized as "experts" on some software, and they voiced the desire to provide more training to peers through the PDC. As one member put it, "some of us are experts and should be encouraged to 'showcase our stuff' more often." In concert with this, they expressed the need for managers to be willing to release staff from work in order to get involved in training through the PDC. Additionally, a couple of classified staff suggested that the institution needs to do a better job of fostering the pursuit of higher degrees and providing incentives to do

so. One member indicated that she had been discouraged by her supervisor from pursuing a Master's degree because it would impact her work.

Sustainability

When prompted to discuss changes that might promote a more sustainable campus, classified staff had a number of recommendations. One strong theme was the implementation and enforcement of a no smoking campus. Strong enforcement and better signage would help eliminate costs for cleaning up after smokers and promote a healthier campus. Other suggestions included:

- “Greenwalls” and roofs on buildings to cut down on energy costs
- Low pressure toilets and fixtures to cut down on water use
- Elimination of color paper and required 2-sided photocopies to reduce paper consumption
- Solar panels at South Campus at Mountain House that could be linked to an instructional program to train workers
- Short term certificate programs to train workers in energy conservation and green collar jobs



Many of the initiatives described by staff are already in the works or in planning stages. Staff inquired about LEED certification for new buildings, and were pleased with the College's movement toward LEED principles and an Energy Star purchasing policy.

Summary and Suggestions for Improvement from Classified Staff

Classified staff expressed pride in the College and the quality of teaching and services provided to students. They raised concerns about the recent layoffs and the impact the cuts would have on the delivery of services. Tied to those concerns were strong sentiments about the classified role in the institution not being respected, both in terms of shared governance input and the ideas that classified bring to the operation and long range planning of the College. Classified staff who participated in the

discussion forum had a variety of positive ideas for institutional change and renewal, and they expressed a desire to contribute to the College's growth and change. Some of the ideas for improvement included:

- Improving communication throughout the organization
- Working with classified to strengthen their input into planning and organizational changes
- Giving credence to classified participation in shared governance forums
- Strengthening the link between planning and budgeting decisions, eliminating knee jerk decision making that seems reactionary and ad hoc (examples of the latter include reclassifications that cost money during a budget crisis, perceptions of excessive and late responses to state budget woes)
- Providing more opportunities for professional development for all units of the College, including a better utilization of classified experts for training in the PDC
- Reforming the hiring process to make it more streamlined and reducing the number of analysts during a downturn when less hiring is expected
- Providing better training to managers to help improve communication and allow good ideas to flow up the chain of command and get implemented
- Pursuing sustainability initiatives across the board, including academic programs that lead to new green collar jobs, solar panels on College property, and operational changes that lessen the College's carbon footprint

Focus Group Themes from Student Leaders

The College's student leaders were asked about their general impressions of the College, technology in the classroom, regional education centers and the college's efforts to become more sustainable. There was considerable consensus among the student government representatives that the College was doing well as an educational institution overall. However, students mentioned some concerns regarding the alignment of the College's programs and services and the needs of the surrounding community. Students acknowledged that the College was growing and could make some improvements in communication by including student representatives in shared governance processes. When asked about the integration of technology into the classroom, many students believed technology was a helpful tool for students but that the College needed to provide additional on-campus computer labs for students with limited resources. With the rapid advancement of technology, some students were concerned about the ability of re-entry and other non-traditional students to adapt to an online classroom environment. A major theme in student responses regarding technology on campus was increased student access to computer resources via computer labs, cloud computing, free WiFi access, and laptop or net-book computer loan programs.

When asked about the College's regional education centers, students generally believed the centers should offer academic programs that reflect the needs of the communities they serve. A few students expressed concern over the lack of student services at the new South Campus at Mountain House center; these students recommended more distance learning resources, such as online tutoring, to help students taking classes exclusively at the regional centers. Several students expressed positive support for the College's efforts to become more sustainable and environmentally conscious. Many said they would like to see the College take simple steps toward becoming a more energy efficient organization, and several students said that more emphasis should be placed on student accountability and the role of the student in many of the College's initiatives, including those aimed at sustainability. Lastly, student government representatives mentioned the need for additional resources to make new students aware of the opportunities and responsibilities that characterize the Delta College experience. Several students emphasized the need for a fair registration priority system that would promote student retention in courses and motivate students to succeed and finish their academic programs. They believed that students who are succeeding in their course work should get top priority for course scheduling.

Focus Group Themes from Division Deans/Managers

As noted by virtually every other faculty member interviewed, managers described the College's enrollment as growing well into the future. Given the expected growth, some managers described the College as already overcrowded, and others expressed a concern about the College's various missions. There was a consensus that the College, like other California Community Colleges was trying to meet many different needs (transfer preparation, basic skills development and vocational training, for example), and in doing so may be compromising the overall quality of its services.

Some managers voiced concerns about the lack of transparent communication from the top levels of the College. This view is summarized by one participants' comment that "lots of planning takes place at the top level, but it doesn't get shared well with the general campus community." This perception may have been the result of budget cut deliberations in the early summer of 2009. Coupled with this criticism was a belief that new administrators did not have a clear understanding of some of the basic operations of offices they oversee. As a result, decision making was taking place in an environment where some individuals "don't know what they don't know."

Despite these criticisms, managers were quick to highlight the strengths of the College. One member praised the College as a hidden treasure in the Stockton community, while another commented on the high quality of the programs and faculty and staff working at the College. Several managers were quick to state that they enjoy working at the College and the friendliness of staff and faculty. Another was quick to point out that the negative public reaction to the 2008 grand jury investigation and accreditation problems masked an overwhelming degree of support out in the community for the College.

Echoing the concern of many faculty members, the managers indicated that increasing numbers of students are coming to the College underprepared for college coursework. In light of this, many deans said the College should focus on integrating basic skills and employable job skills into both academic and vocational program curricula. Managers emphasized the importance of open dialogue and partnerships with community employers and agencies to better align academic programs with industry needs and demands.

Managers saw the potential to grow virtually all of the academic programs of the College in the next 10 years. Particular growth areas that were mentioned included programs and services to train individuals for “green collar” jobs in the new economy, courses in hospitality and management that would build on the strengths of the culinary arts and entrepreneurship programs of the College, and the possibility of expanding community education offerings. One manager suggested that community education courses might be a useful vehicle for the delivery of basic skills adult education programs.

When asked about the District’s future regional education centers, there was considerable consensus among managers that the District should use local industry employment data, labor market projections and regional student course-taking patterns to guide the development of any facilities or academic programs based at the centers. Managers generally agreed that the regional centers will be needed in the future, but when specifically asked about the planned centers in Lodi and Manteca, some said that the College should focus on improving the main campus and its academic programs before launching new centers. Others said that the growth of regional centers is needed but should be gradual, well-planned and data-driven. Still others offered suggestions such as hospitality, wine and culinary arts at the Lodi center, agriculture programs at the Manteca center and health sciences, technology and engineering programs at the South Campus at Mountain House Center. In terms of future technology needs, the managers said they would like to see more consistent, more current technology in the College’s classrooms. Several managers expressed the view that maintaining a well-staffed technology department would be critical for the College in order to continue with innovative uses of software and information technology. They indicated this would save money for the College over the long term.

Like other constituent groups, managers were very supportive of the College’s early initiatives to become more environmentally conscious. They endorsed the notion of reducing paper use, suggesting that faculty place more of their syllabi and assignments online (via DocuShare or web pages). Several liked the idea of more actively promoting ride sharing, charging extra for parking that is closer to the buildings, and promoting greater use of public transportation. One manager suggested that the purchase of a couple of electric or hybrid cars for in-town College use might be an effective way to make a public statement about greenhouse gas emissions.

The managers had a number of recommendations for the College's structure and organization. Many managers said the College's self-assessment and resource allocation procedures should be improved and better publicized. Some deans said they needed more support and resources to make decisions, and others said they would like to see clearer, well-advertised policies and procedures college-wide. A few managers expressed a concern about the hiring process and communication between the College's finance and human resources departments. The College's evaluation forms were criticized for their effectiveness. As one person put it, "they're just outdated and not very useful." Several managers endorsed the idea of consolidating tutoring centers under one supervisor or in one location. Others suggested that grant management staff could be consolidated in one location and that support staff might be better utilized in such an arrangement. Most managers agreed that the College's current structure was adequate but not optimal, and many recommended that the College clarify its mission and structure. For instance, one person suggested that the College needs to make a decision about whether it can continue to "do all things for all people," or whether it should focus more on workforce training and transfer education. In closing, managers expressed a need to become a more effective and efficient organization, ready to meet the needs of a growing and increasingly diverse student population.

Strategic Initiatives for Delta College – Common Themes

The strategic themes described below flow from the focus group discussions and an analysis of their alignment with prior planning documents, particularly the College's 2008 Environmental Scan and Strategic Plan. The strategic initiatives provide a road map for the College's future, and the various initiatives are presented in no particular order.

Updated Technology for Classrooms & Tech Support

The faculty expressed strong desire for updated technology that is consistent across the teaching environments in which they work. Concerns were voiced about different computer systems or slow computer equipment that makes set-up for classes a time-consuming ritual every session. A number of instructors would like to incorporate the use of instant feedback systems (such as "clickers"), but are uncertain whether the technology support would be adequate to use such a new approach. The faculty appreciate the audio-visual support they receive from the College's staff, but they wonder about the College's ability to finance and operate an enhanced "on-call" tech support system to troubleshoot classroom problems. Managers and staff also expressed support for a vital information technology department that provides adequate training to the College.

Recommended Action Plans:

1. Consider adoption of uniform technology for in-class feedback mechanisms like "clickers" and provide adequate staff to train instructors in the use of new technology.

2. Continue to implement open-source software solutions that promise significant cost savings over more expensive options in the open market.
3. Continue the development and maintenance of an effective student web portal that can provide a host of student services and assistance online.

Community Engagement

The College has a strong reputation within the local community for offering high quality educational and training programs. Many community leaders express a great deal of pride in the community events and artistic venues that the College provides to the community. Business leaders and internal stakeholders want the College to remain responsive to local needs in the labor market. There was a strong consensus among local leaders that the College should pursue new career technical offerings that help the region's efforts to grow its emerging "green collar" jobs. All employers expressed a strong desire for job-ready graduates who possess the right kind of "soft skills" to become steady, dependable employees from day one. Local educational leaders desired a greater degree of collaboration across all levels of education, and better connections among faculty and secondary teachers to ensure that courses are aligned and students emerge from high schools with realistic expectations of college-level work. Members of the Board of Trustees expressed a desire to foster greater collaboration between the College and local school districts.

Recommended Action Plans:

1. Promote and sponsor greater collaboration with high school and university faculty to ensure curricula offerings are aligned for transfer and articulation purposes.
2. Seek out established networks to formalize and strengthen interactions between elected trustees, superintendents, administrators and staff across levels of the K-Bachelors education system.
3. Consider expanding contract education programs to ensure that employer training needs are being met.

A Vital & Healthy Campus Community

Internal surveys with the campus community turn up strong support for strategic initiatives that focus on two themes related to the health and vitality of the campus: 1) health and wellness, and 2) innovative and responsive service to campus constituents. On the first strand, faculty and staff are in agreement that the College should offer healthier and more diverse food choices to its students in the campus cafeteria, and they were also supportive of establishing a campus health and wellness center. This center could be used for physical fitness training for students and the community, and support the College's ability to offer outreach and wellness efforts for the region's aging population. Delta staff also desire modernized and clean restroom facilities throughout the campus. The second strand features endorsement of innovative approaches to learning and

improvement of College operations. Faculty desire responsive technology support when they use computers and new technology in classrooms and lab spaces. The faculty and staff also endorse the College's continuing efforts by its information technology and business offices to take a pioneering stance in open source software solutions.

Recommended Action Plans:

1. Explore the cost and feasibility of a fitness/wellness center for the main campus.
2. Implement changes in food service operations that increase the number of healthy food choices available to students and staff.
3. Provide adequate staffing ratios to provide consistent technology and computer support for labs, classroom instruction, and student support services.
4. Utilize facilities funds to update and maintain campus restroom facilities.
5. Ensure that new regional centers feature adequate student services spaces and functions to provide for the educational and healthy development of students.

Sustainability and Green Technology

The College's commitment to a sustainable and environmentally conscious future has received widespread endorsement from faculty, staff and the College leadership. In line with the President's signing of the American University President's Climate Commitment, the College has endorsed a sustainable building policy that promises to deliver LEED silver or equivalent buildings in future construction projects. The College has also quickly adopted a purchasing policy that will ensure energy efficient appliances, computers and printers are selected for use. Operational changes are underway that will reduce the College's contribution to global climate changes. Some examples of these initiatives include:

- Efficient use of non-potable water for landscaping
- Cleaning methods that rely on less water and fewer chemicals
- New, more energy efficient lighting
- Integrated building HVAC systems that reduce energy use
- Higher thermostat settings in the summer and lower settings in the winter
- Closing all non-essential campus operations for longer periods during the winter holiday break



- Double sided-printing on all campus printers and more extensive use of white paper with recycled content
- Use of utensils in the cafeteria that are biodegradable

The College's instructors expressed willingness to redefine the curriculum to address the new ethic of environmentalism and sustainability that has taken hold at the campus. It is anticipated that a few certificate programs will emerge from the College's faculty that address new energy technicians and the need for them in the emerging economy (solar and wind technician certificates come to mind). The College's faculty will also increasingly add environmental themes to a wide range of courses in the future. Grant opportunities are being pursued to strengthen the College's commitment to environmental sustainability.

One question left to be resolved is whether the College is committed to a large scale expenditure of bond money to establish a solar panel presence at one of its campus locations. Internal surveys of the campus community provide strong support for solar and wind installations on College property, and for the establishment of educational programs related to new energy technology. Faculty and staff have toured and studied Butte College, one of the leading community colleges in the country in terms of renewable electricity utilization. The South Campus at Mountain House property could serve as a vehicle for a large scale solar and wind energy arrays that would allow the College to reduce its use of energy derived from fossil fuels, reduce its impact on global climate change, and provide an instructional training ground for a new class of green collar jobs.

Recommended Action Plans:

1. Continue to pursue operational changes and innovative use of resources to reduce the College's impact on global climate change.
2. Encourage faculty to develop curriculum changes that emphasize responsible environmental stewardship.
3. Engage the Delta Innovation and Sustainability Committee to develop a climate action plan with short-term and long-term plans for reducing the College's impact on global climate change.
4. Develop a campus energy management initiative that develops a long-term, visionary approach to district-wide energy efficiency projects that will save the College money.
5. Establish a substantial fund drawn from the bond fund's project reserves and energy retrofit savings to establish new energy installations on College property in South Campus at Mountain House and/or the Stockton campus.
6. Ensure that new energy projects encompass an educational component in order to educate the students and larger community about the College's commitment to environmental stewardship.

Compressed Calendar for Instruction

Instructors across a number of disciplines have advanced the argument for a compressed calendar that would shorten the length of the academic term. This concept has been endorsed by the College's Academic Senate, and research has shown that

students enrolling in shortened semesters tend to have higher rates of success. In the past, resistance to the idea has stemmed from the difficulty of scheduling science lab spaces under a compressed calendar format. College leaders could use the future opening of the new Math and Science building as an opportunity to move to a compressed calendar, since the building will have a larger suite of lab spaces. As a result, a transition to a compressed 16 week semester could be initiated for the academic year of the Math and Science Building opening. The College should also be open to compressed calendars of instruction that more clearly cater to the needs of students seeking a rapid transition to employment and re-training. In this sense, divisions and faculty should be open to eight and nine week segments of instruction that can aid in worker re-training and keep the College competitive with for-profit career technical programs.

Recommended Action Plans:

1. Establish an ad hoc committee to study a compressed calendar's impact on campus operations.
2. Implement a shortened semester in conjunction with the opening of the new Math and Science Building in 2012-13.
3. Encourage programs and divisions to explore eight and nine week calendars of instruction that can assist local workers seeking new job skills or re-training.

Marquee Programs for New Centers

The development of new centers calls for the offering of curriculum that reflects the mission of the College. To that end, any new center should have as wide a range of general education, transfer, and basic skills instruction as possible to serve the needs of the region's students. In addition, College constituents see great value in establishing relevant, high profile career technical programs in regional centers where it makes sense to establish such programs. As an example, there was widespread, though not universal, support for the establishment of a hospitality, culinary arts, and wine-centered curriculum in Lodi. Because of the College's existing facilities in South Campus at Mountain House, and its proximity to the Livermore Lab and Bay Area, many identified a new energy technology, engineering, and computer science focus for that location. Additionally, many thought that the establishment of agriculture-based programs made sense as a curricular focus at the Manteca Center in the future. The marquee programs for each center are described in more detail in later portions of the Master Plan.

Recommended Action Plans:

1. Implement marquee career and technical educational programs at new centers after the establishment of general education, transfer and basic skills core offerings.
2. Use labor market research and community demand to drive decisions about new career technical offerings at regional centers.

Competing Missions & Core Functions

During focus groups, college constituents expressed concerns about the competing tensions of serving a diverse array of students and community expectations. The College's open access policies make it a center of educational attainment across a wide spectrum of skill levels and intellectual interests. Students range in skills from below secondary level math and writing students who are poor readers to advanced undergraduates who are ready for high level writing and math challenges. Some see this diversity as a real strength of the College. However, many commented on the need to re-focus the College during challenging budget times. As one individual indicated, "we have tried to be too many things for too many people and we need to get back to our core functions." This tension gets exacerbated in lean budget years, and budget cuts emanating from the state level have forced College leaders to identify services that are no longer affordable or deemed central to the core mission of a community college. As budget pressures continue into the future, the College will need to re-think programs not traditionally associated with a community college. This may mean restricted or limited offerings in adult basic education or GED preparation, and in skills courses that are well below the college transfer level.

While state and local government funding may be restricted in the near term, College stakeholders recognize that external funding may be of increasing significance for accomplishing goals in the College's Strategic Plan and Educational Master Plan. To that end, external funding in the form of federal grants and private grants should be pursued to advance the College's mission.

Recommended Action Plans:

1. Revise the College's mission statement to establish a clear delineation of the level of basic skills instruction that can be offered at the College (i.e., no more than three levels below transfer).
2. Use the language of Title 5 and the Education Code to emphasize the core missions of the College in the mission statement.
3. Actively pursue external funding sources to help accomplish some of the goals outlined in the College's Strategic Plan and Educational Master Plan.

Revitalizing the Stockton Campus

Instructors and staff expressed concern for the state of the Stockton campus facilities. Many of the buildings and grounds are showing the wear and tear of their nearly 40 year-old state. Comments were especially directed at basic maintenance and upkeep of the campus, particularly restroom facilities, the need for painting, and building exteriors that are in need of power washing. One individual stated "the place is falling apart and looks like it could use a good scrubbing." There were concerns voiced that the Board would divert needed bond funds away from the Stockton campus needs to acquire property in far-flung locations of the District. It is clear from the College's focus group discussions that there is a strong sense of loyalty and ethic of care for the Stockton campus at the heart of many of the staff who work there.

Recommended Action Plans:

1. Utilize District Measure L Bond funds to revitalize restroom facilities campus wide
2. Consider designating a special facilities fund through the appreciative inquiry budget process to allow for stable allocation of dollars to Stockton campus renovation and retrofitting needs.

Organizing the College for Better Collaboration

A number of interviews turned up consistent criticism of the way the College is organized and how organizational barriers tend to thwart faculty and staff collaboration. Faculty from the same or similar disciplines often find their offices dispersed across different buildings at the Stockton campus, preventing them from engaging in the kind of collegial contact and discussions that can be found in better organized colleges. Division deans commented on a sense of turf that can often emerge in discussions about room or lab allocations. Higher level administrators expressed concerns about duplication of effort in various departments and the need to identify more efficient operation of the College through possible consolidation. Those interviewed frequently expressed a desire for entirely new models of hierarchical alignment and supervision, including small academic departments headed by faculty department chairs rather than deans in large divisions; and restructuring of division alignments to foster greater collaboration across academic units. Structural realignments were also proposed to get faculty and staff located in greater proximity to each other where such associations make sense. As an example, fine arts, media arts, and music students should be able to cluster together because of their shared interest in the creative arts – as should their faculty – but current building alignments and allocations do not foster such collaborations.

Recommended Action Plans:

1. Move forward with shared governance discussions of instructional division alignments that can rebalance the workload assigned to various instructional deans and achieve savings in staffing and management costs.
2. To the extent possible, relocate faculty offices to allow for greater faculty collaboration between like-minded disciplines of faculty clusters.

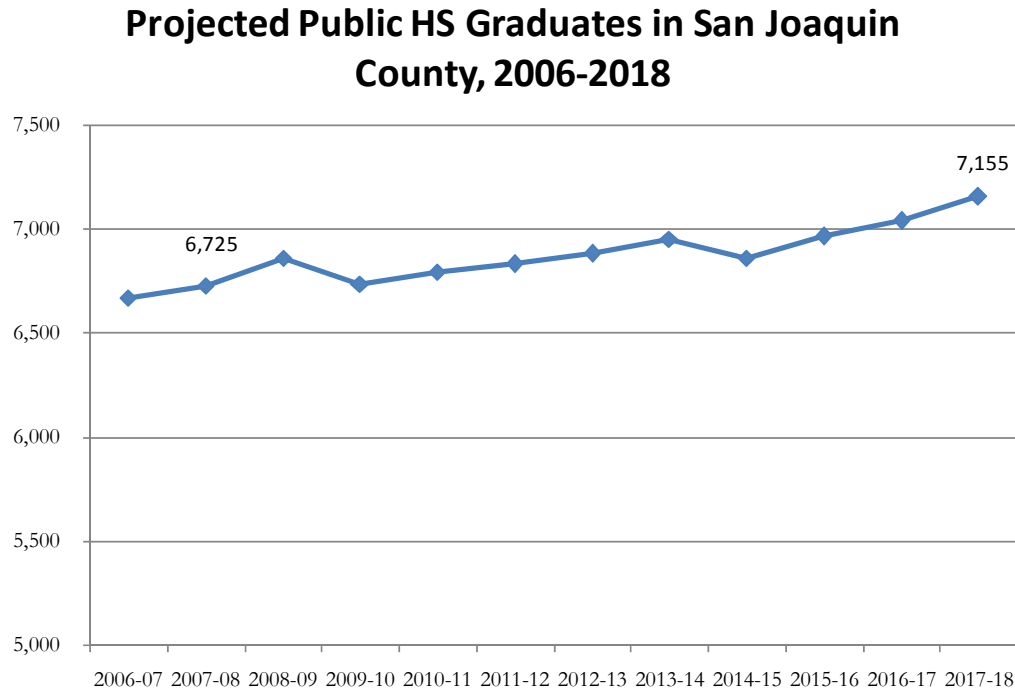
PART TWO – FORECASTING REGIONAL GROWTH

Population Projections

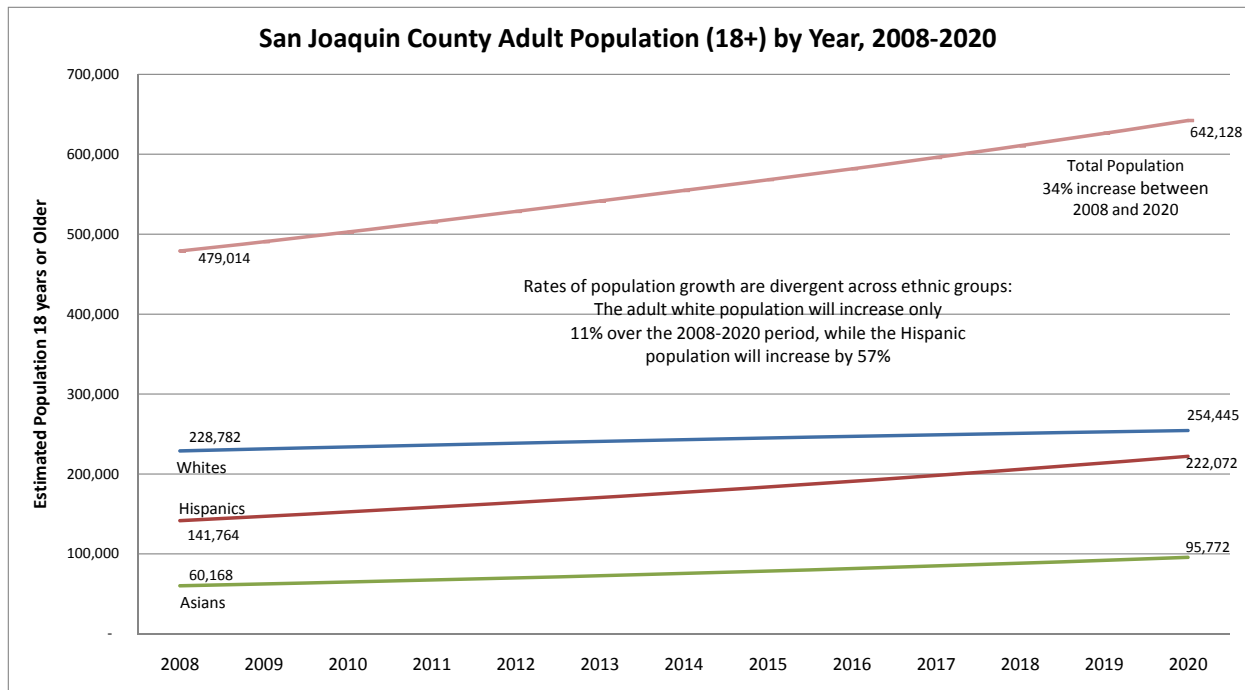
The College’s main service area is San Joaquin County which has benefitted over the last two decades from an infusion of population emigrating from the San Francisco Bay Area. The County’s growth was fueled by lower housing prices, lower living costs, and a residential construction boom. In tandem with that population migration, employment in the public education sector increased significantly between 1990 and 2008, adding 6,400 jobs to the K-12 school systems of the County during that period (Pacific Business Forecasting Center 2009, 6).

Despite the rising enrollments in local public schools, future rates of high school graduation attainment suggest that the growth in graduating seniors over the next 10 years will be relatively modest. Local school districts have high dropout rates compared to the state average. Between 2008 and 2018, state demographers project that high school graduates in the county will increase only 6.4%. Yet adult population estimates suggest that rates of net migration into the region and birth rates for certain ethnic groups will continue to swell. Over the next decade, the Hispanic adult population will grow by 57%, a rate that is significantly higher than the county-wide growth rate of 34% between 2008 and 2020. The population of Asian-Americans in the county will grow by more than 35,000 over the next decade. The adult population data for the County suggest that the College will see substantial increases in Hispanic, Asian, and non-white students over the next 12 years. Whites will see their proportion in the student population reduced from 40 to 35 percent over the coming years.

Figure 1 – Projected Public High School Graduates in San Joaquin County, 2007-2018



Source: California Department of Finance Demography Unit, 2008



Source: California Department of Finance Demography Unit, 2008 (only the three largest population groups are listed)

Enrollment Forecasts for the District

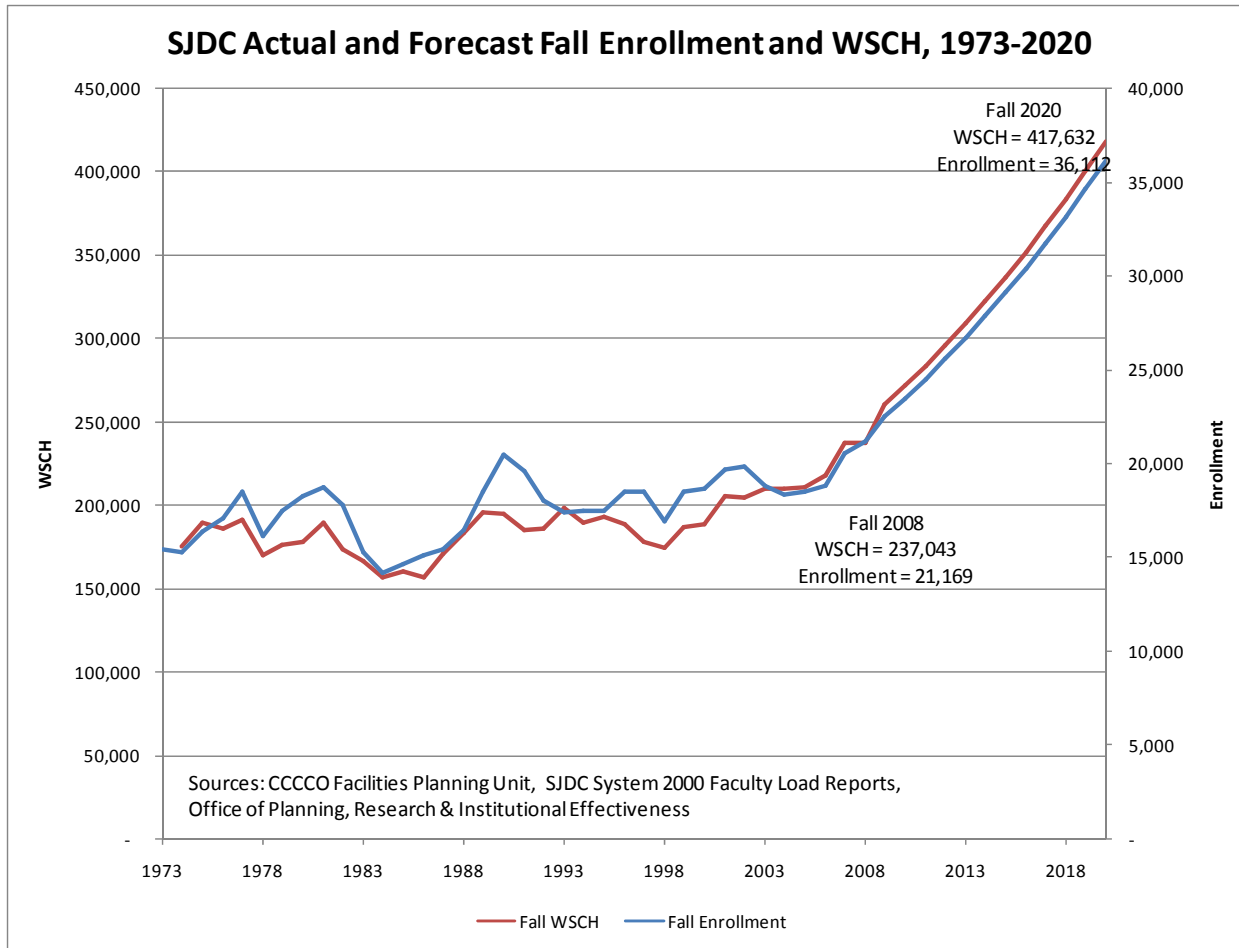
Enrollments for the College are tied to four major categories of students: adult re-entry students seeking updated or new skills for the labor market, traditional college-age students who are transitioning from secondary to postsecondary education, students seeking improvement in basic skills, and students of all ages interested in lifelong learning opportunities. In recent years, the College has seen enrollment growth in several of these categories. Part of the boom in enrollment has been driven by employment conditions in the local economy (unemployment rates topped 15% in 2009). When unemployment rates have been historically high, community college enrollments have seen a corollary jump. Budgetary pressures for the state’s higher education system have forced a larger number of college-ready students to enroll in community colleges instead of California State University campuses and University of California campuses. In contrast to these students who are largely prepared for college, local dropout rates in the K-12 sector have also placed pressures on the College’s basic skills offerings.

The table on the following page provides a history of enrollments at the College since 1973, along with forecasts of enrollments and weekly student contact hours (WSCH) to the year 2020. As far back as 1998, the College began to experience a steady climb in both enrolments and WSCH. The WSCH per enrollment figure also climbed, indicating a greater load of units was being taken by students enrolling at the College. This WSCH/Enrollment factor suggests an increasing percentage of students pursuing transfer course patterns (WSCH per enrollment will tend to be higher for transfer directed students and lower for students enrolling in foundation skill development and lifelong learning courses). The academic years 2007-08 and 2008-09 have generated historic highs in enrollments for the College. Using Fall 2007 patterns as a basis for forecasting, the Chancellor's Office indicates that enrollments at the College in 2020 will top 36,000 (see the figure on the following page). These enrollment projections are based on mathematical models that take into consideration projected population growth, high school graduate counts, and economic factors. Growth rates built into those models suggest an annual growth of enrollment of nearly 5% in the near term future and just over 4% through the years 2015 to 2020. It should be noted that these growth projections may be too rosy because they are based on relatively high unit load ratios compared to the historical trend for Delta College (11.57 WSCH per student). Additionally, the projections were made before the economic downturn forced the College to pare back its scheduled offerings. On the other hand, the projections may be on target if the state endures several years of budget cuts at the UC and CSU system, pushing enrollment and unit increases at the community college level. Much of this analysis depends on the funding levels provided by the State to the various educational systems.

Fall Enrollment and WSCH at Delta College, 1973 to 2008

Source: California Community College Chancellor's Office; SJDC System 2000 Faculty Load Report (for 2008)

Year	Fall Enrollment	Fall WSCH	% Change	WSCH per Enroll
1973	15,427			
1974	15,271	175,704		11.51
1975	16,399	189,321	7.7%	11.54
1976	17,062	185,983	-1.8%	10.90
1977	18,459	191,306	2.9%	10.36
1978	16,098	169,557	-11.4%	10.53
1979	17,476	176,523	4.1%	10.10
1980	18,276	178,384	1.1%	9.76
1981	18,745	189,487	6.2%	10.11
1982	17,753	173,403	-8.5%	9.77
1983	15,296	166,870	-3.8%	10.91
1984	14,169	156,905	-6.0%	11.07
1985	14,633	160,625	2.4%	10.98
1986	15,098	156,926	-2.3%	10.39
1987	15,417	170,763	8.8%	11.08
1988	16,423	183,029	7.2%	11.14
1989	18,468	196,097	7.1%	10.62
1990	20,431	194,405	-0.9%	9.52
1991	19,574	184,954	-4.9%	9.45
1992	18,014	185,489	0.3%	10.30
1993	17,373	198,201	6.9%	11.41
1994	17,431	189,871	-4.2%	10.89
1995	17,504	192,822	1.6%	11.02
1996	18,470	188,795	-2.1%	10.22
1997	18,526	177,819	-5.8%	9.60
1998	16,913	174,665	-1.8%	10.33
1999	18,527	186,584	6.8%	10.07
2000	18,635	188,610	1.1%	10.12
2001	19,690	205,040	8.7%	10.41
2002	19,792	204,648	-0.2%	10.34
2003	18,836	209,986	2.6%	11.15
2004	18,327	209,637	-0.2%	11.44
2005	18,525	210,472	0.4%	11.36
2006	18,802	217,809	3.5%	11.58
2007	20,532	237,511	9.0%	11.57
2008	21,169	237,043	-0.2%	11.20



Regional Forecasts of Enrollments

The discussion above suggests that the District will experience enrollment growth over the next decade that will exceed patterns from much of the College's recent past. However, rates of enrollment growth are not likely to be uniform across the various regions of the District. Stockton enrollments at the main campus have always been at a rate higher than other regions. In the table below, rates of adult participation at the College are contrasted for the various regions. Stockton residents attend the College at the highest rate (8 of every 100 adults in the city attended the College in the academic year 2007-08). Adult residents from Tracy, Manteca, Lathrop, and Lodi attended the College at rates ranging from 4.1 to 5.7 percent. When projecting current attendance patterns out into the future, the College's Office of Planning, Research and Institutional Effectiveness estimates overall enrollment from San Joaquin County at more than 32,000 in the year 2020, nearly 8,000 more students than are currently attending the College from its home county.

Adult Population and Participation Rates in Delta College Classes

City	2007-08 Student Counts	2007-08 Particip Rate	2020 Adult Projection	2020 Population Projection	2020 % Adult	2020 Projected Student Counts (18+)
Stockton	16,386	8.1%	258,630	366,332	70.6%	20,933
Lodi	2,660	5.7%	54,628	73,130	74.7%	3,130
Lathrop*	455	4.7%	16,442	24,144	68.1%	779
Manteca	1,883	4.5%	61,122	85,605	71.4%	2,752
Tracy	2,293	4.1%	85,882	125,192	68.6%	3,541
Escalon*	124	2.5%	6,785	9,410	72.1%	168
Rest of County	799	0.7%	154,361	204,723	75.4%	1,133
San Joaquin County	24,599	5.2%	640,110	888,536	72.0%	32,437
Calaveras County	449	1.1%	47,006	62,000	75.8%	518

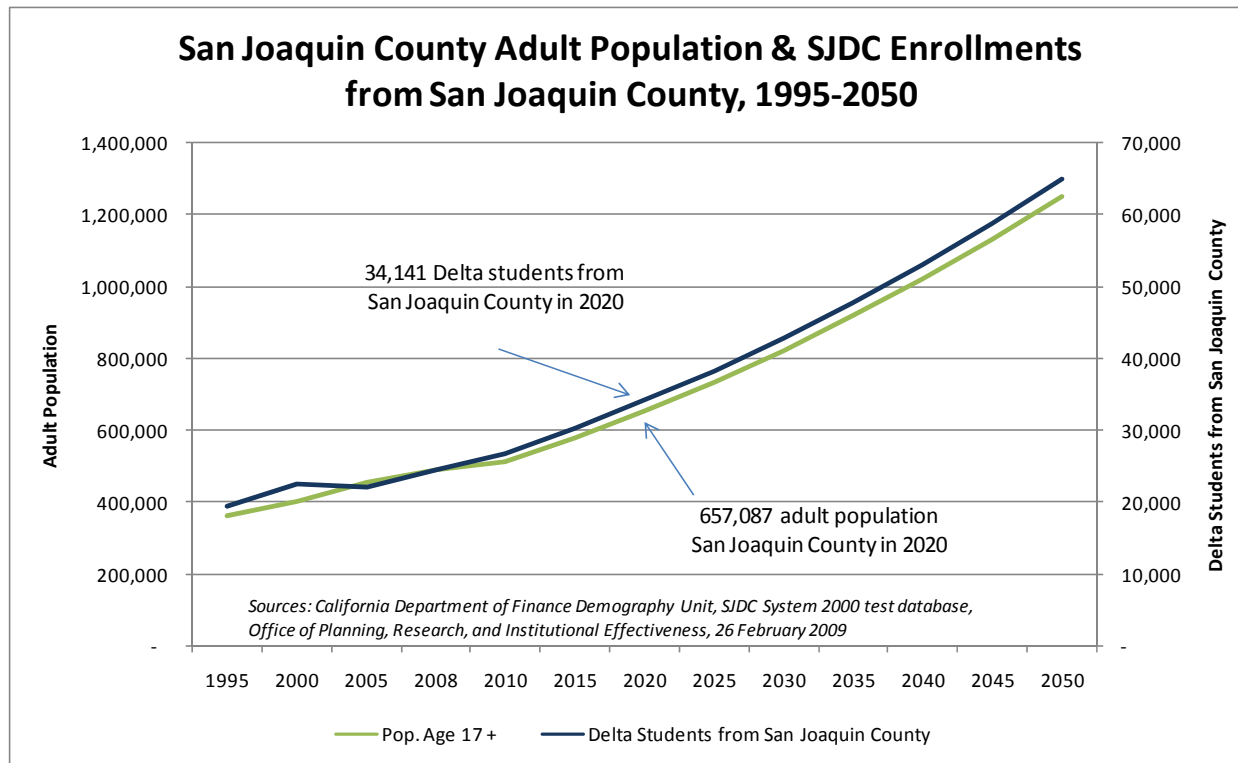
2007 Census Bureau estimates derived from the American Factfinder Website

* 2007 & 2020 total population data based on population projections by San Joaquin Council of Governments

Enrollment Data derived from System 2000 Test Database April 2, 2009

2020 Projected Counts of Students estimated by Office of Planning, Research, and Institutional Effectiveness April 2, 2009

A number of different forecasting methods can be used to estimate future enrollments. One of the simplest is to impute existing participation rates out into the future, using a proportion of the adult population as the denominator. The raw data for such calculations derive from the California Department of Finance’s Demography Unit. If such a forecasting system is used, enrollment growth patterns would resemble the following for the major geographic regions served by the College right now (see the figures below). Most of the College’s enrollments will continue to be drawn from the San Joaquin County region, with expected head count enrollment reaching plateaus of 30,159 in 2015 and more than 34,000 in 2020.¹ Without expansion into the Foothills area, enrollments are forecast to hit only 645 from Calaveras County in the year 2020 (see the figure below).

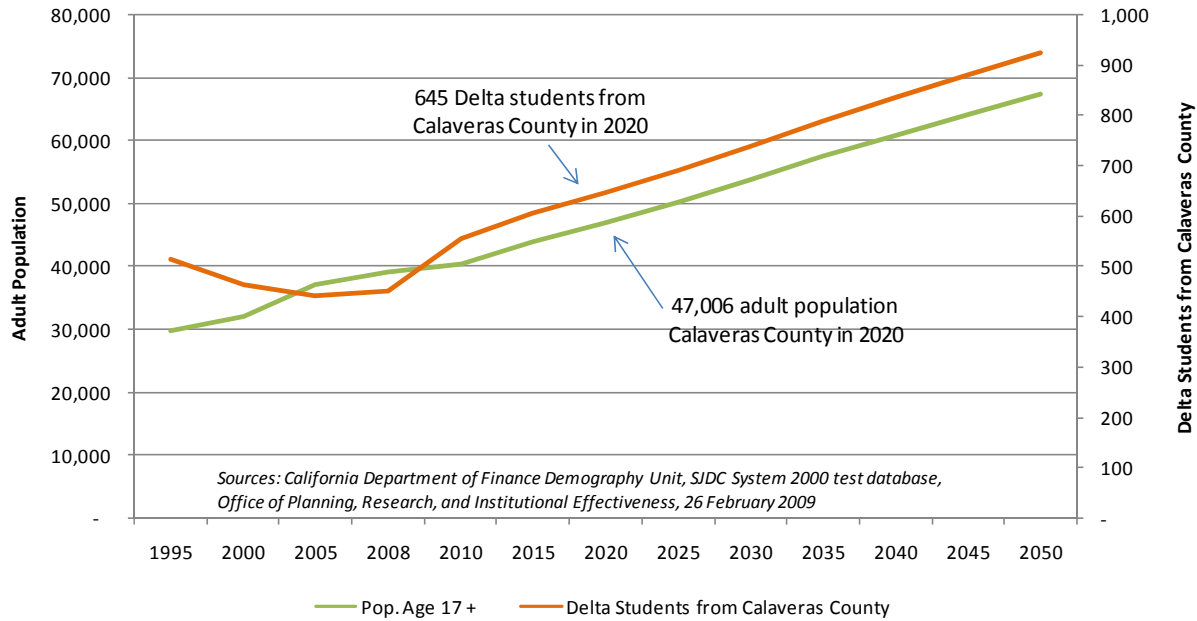


¹ The total enrollment forecasts mentioned here differ slightly from the prior numbers because they account for more than just the count of students 18 and older. The larger forecast envisions Middle College HS students and special admit HS students from around the region.

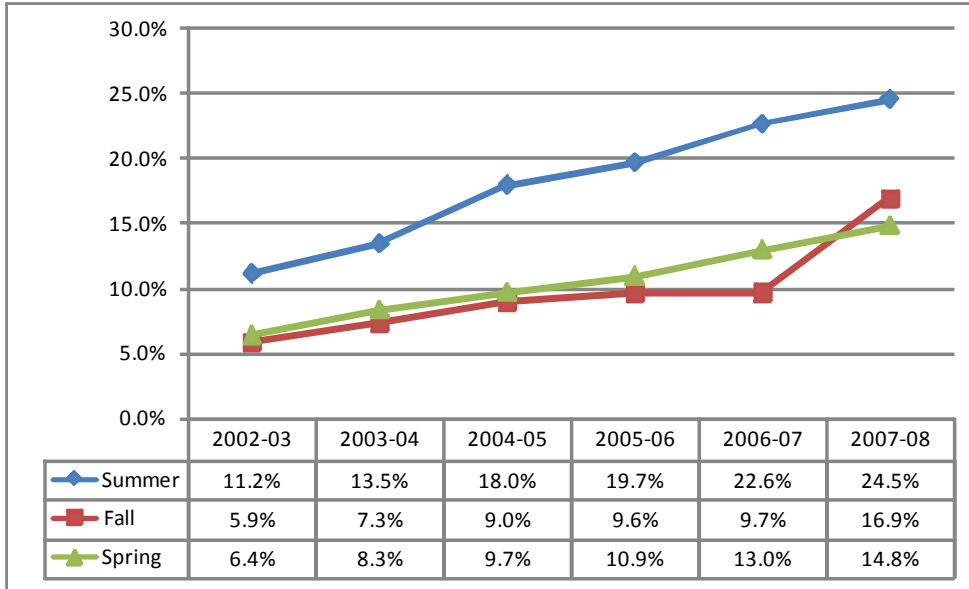
Forecasting Online Enrollments

The College's ability to adapt to this increasing enrollment will depend upon its strategic calculations on how best to allocate course enrollments to the Stockton campus, other centers, and its online offerings. One immediate way to handle excess student capacity without growing the College's physical footprint is through expanded online offerings. In the period between 2002 and 2008, the College has grown its online offerings from a meager 6 percent of all courses to more than 16%, and in the summer term, online courses now make up more than a quarter of all enrollments. Sustained growth of online courses will likely continue into the future, allowing the College to adapt to growing enrollment pressures without overbuilding in response to that pressure. If 20 percent of all enrollments can be expected online in the year 2020, then the College's existing facilities will only have to grapple with enrollment of roughly 28,000 students (as opposed to 35,000). The College will need to direct an increasing share of students to online courses to be able to cope with student demands for courses. Moving to an increasing number of online sections would allow the College to better utilize its existing facilities and limit its impact on greenhouse gas emissions.

Calaveras County Adult Population & SJDC Enrollments from Calaveras County, 1995-2050



Online Enrollment as a Share of Total Head Count, 2002-2008



Source: System 2000 Faculty Load Reports

Labor Market Trends

The College is situated in one of the most difficult labor markets in the country. Unemployment rates in the spring and summer of 2009 were in excess of 15% for the county, placing it among the highest rates in the state. Unemployment in the region rivals many of the counties of the Appalachian region. The housing market retrenchment resulted in declining property values and large losses in jobs in the banking and real estate sectors, along with ancillary losses stemming from reduced consumer spending in the local economy. Despite these negative factors, the College finds itself in a position to provide job training and retraining to adults in a local economy that is in transition. For decades, the fortunes of the region have been tied to agriculture and agriculture services. This sector of the labor market has remained significant as a proportion of the employed base, but its prospects for future growth are limited, and rates of job hires in the agriculture sector will be much below average over the next decade (EDD 2008, Pacific Business Forecasting Center 2009).

Job growth over the last two decades in San Joaquin County has been strongest in the fields of transportation, warehousing and utilities, professional and business services, and in educational and health services. The transportation and warehousing sector of the local economy grew an average of 4.8% a year between 1990 and 2008 (Pacific Business Forecasting Center 2009, 2).

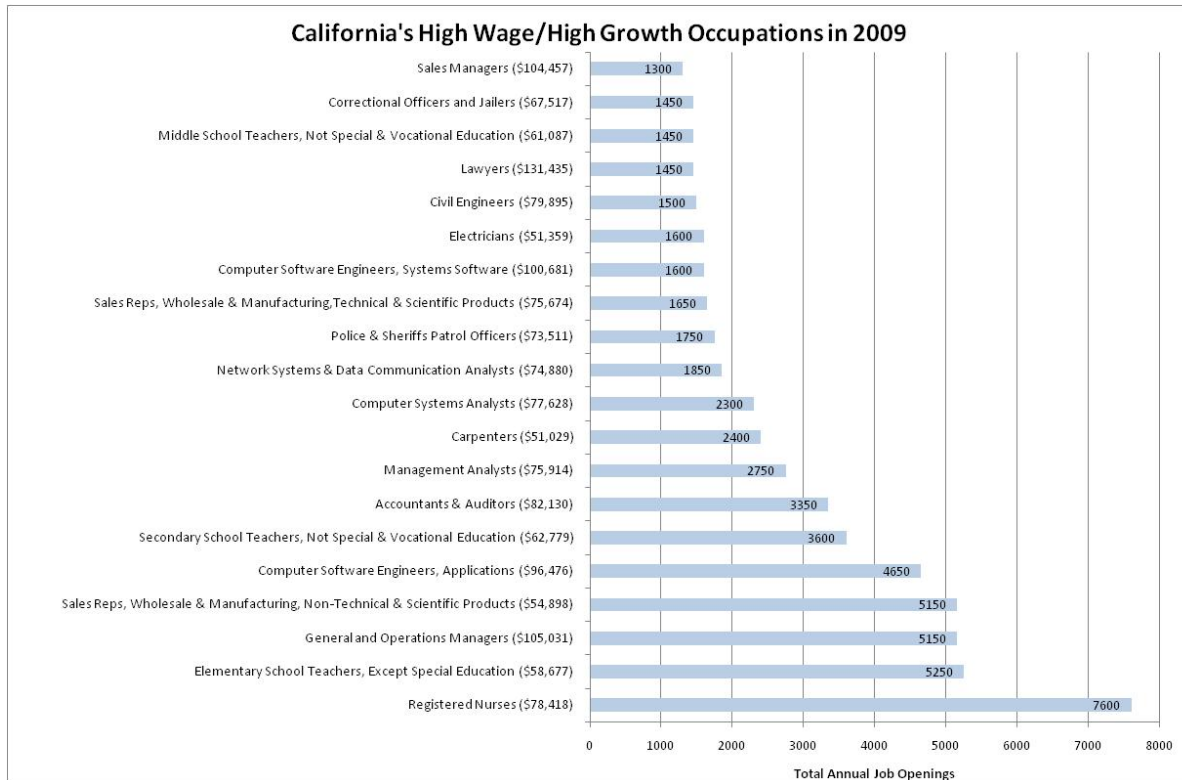
This growth fits with the county's distinctive transportation advantages: accessible rail and highway corridors and a port with access to the San Francisco Bay. The largest amount of growth in professional and business services has been in the temporary staffing agencies that have flourished in the County. The educational and health services sector has been largely driven by growth in K-12 education jobs and local demand for health care staff. The slowest growing sectors of the local economy have been in the fields of manufacturing, information services, and farming. In 1990, the agriculture sector represented 9.3 percent of the jobs in the county, but by 2008 that figure was down to 6.7 percent (EDD 2008). Having said this, agriculture remains one of the more significant job sectors for the local region, and a disproportionately large number of food and wine production facilities in the county help drive the manufacturing and transportation sectors of the local economy.

The state as a whole has increasingly moved toward service related jobs as an emerging market for job growth. In the figure below, high growth, high wage jobs over the next ten years are mostly located in human and health services sector, with the demand for nurses at the top of the list. The figure also indicates that in many of these labor market sectors, the College has long-established training programs that can lead students to well-paying jobs. As an example, more than 7,500 nurses are expected to be hired across the state in 2009, at a median wage of more than \$78,000. The estimated demand for nurses in San Joaquin County is expected to grow by 27% over the next decade, reaching an expected level of 4,500 nursing positions in the county by 2020 – with more than 1,500 expected to be hired by 2016 (EDD 2008).

2006-2016 Occupations with the Most Job Openings						
Stockton Metropolitan Statistical Area						
(San Joaquin County)						
SOC Code	Occupational Title	Job Openings [1]	Wages and Training			College has Educ Programs
			Median Hourly [2]	Median Annual [2]	Educ & Training Levels [4]	
41-2031	Retail Salespersons	4,200	\$9.79	\$20,351	OJT	x
41-2011	Cashiers	3,360	\$8.99	\$18,691	OJT	x
45-2092	Farmworkers and Laborers, Crop, Nursery, and Greenhouse	2,690	\$8.42	\$17,505	OJT	x
53-7062	Laborers and Freight, Stock, and Material Movers, Hand	2,400	\$12.85	\$26,722	OJT	x
25-2021	Elementary School Teachers, Except Special Education	2,250	[3]	\$49,664	BA/BS	
39-9021	Personal and Home Care Aides	2,130	\$9.57	\$19,910	OJT	x
53-3032	Truck Drivers, Heavy and Tractor-Trailer	1,760	\$20.36	\$42,354	Mod OJT	
35-3031	Waiters and Waitresses	1,740	\$8.20	\$17,051	OJT	
29-1111	Registered Nurses	1,540	\$38.02	\$79,095	Assoc	x
35-3021	Combined Food Preparation and Serving Workers, Including Fast Food	1,500	\$8.41	\$17,502	OJT	x
43-9061	Office Clerks, General	1,500	\$12.24	\$25,454	OJT	x
35-3022	Counter Attendants, Cafeteria, Food Concession, and Coffee Shop	1,300	\$8.95	\$18,608	OJT	x
43-4051	Customer Service Representatives	1,300	\$16.54	\$34,405	Mod OJT	
37-2011	Janitors and Cleaners, Except Maids and Housekeeping Cleaners	1,100	\$11.21	\$23,322	OJT	
43-5081	Stock Clerks and Order Fillers	1,030	\$10.68	\$22,214	OJT	x
41-1011	First-Line Supervisors/Managers of Retail Sales Workers	1,010	\$17.69	\$36,794	Wrk Exp	x
25-2031	Secondary School Teachers, Except Special and Vocational Education	940	[3]	\$60,718	BA/BS	
43-3031	Bookkeeping, Accounting, and Auditing Clerks	910	\$16.46	\$34,231	Mod OJT	x
11-1021	General and Operations Managers	880	\$42.84	\$89,103	BA+	x
35-2021	Food Preparation Workers	870	\$9.37	\$19,479	OJT	x
25-9041	Teacher Assistants	860	N/A	\$29,298	OJT	
35-2011	Cooks, Fast Food	780	\$8.41	\$17,502	OJT	x
43-6011	Executive Secretaries and Administrative Assistants	780	\$18.48	\$38,441	Mod OJT	x
53-7051	Industrial Truck and Tractor Operators	740	\$15.62	\$32,502	OJT	x
41-4012	Sales Representatives, Wholesale and Manufacturing, Except Technical and Scientific Products	690	\$27.23	\$56,629	Mod OJT	x

Source: California Employment Development Department

The local economy has been hit hard by the housing market downturn, but jobs in the construction sector are expected to rebound in the next few years. The county’s residential housing boom generated a higher than average growth rate in the manufacturing sector of construction materials between 1990 and 2008. When compared against statewide averages, the local manufacture of plastic, cement, glass, and wood products has grown to point of exceeding the quotient these sectors represent in other regions of California (Pacific Business Forecasting Center 2009, 6). To the extent that these sectors of manufacturing rely heavily on recycled materials, the county is well poised to expand its share of local jobs in the emerging “green collar” sector of manufacturing recycled materials.



Source. California Employment Development Department: <http://www.labormarketinfo.edd.ca.gov/article.asp?ARTICLEID=1217>

Both internal and external stakeholders see the College as an important vehicle for economic and job growth in the region. Regional employers and education leaders stress the College's need to focus its new programs on areas of the economy that are likely to see job growth over the next decade. Green technology jobs were particularly highlighted as an area of growth for the region, and there is widespread enthusiasm for pursuing grant funding and collaborative initiatives that could kick-start these employment sectors (areas like new energy technician, recycled content, home and business retrofitting, energy efficiency audits). Also prominent in the minds of local civic leaders is the expected growth in prison health care jobs. In 2009, Stockton and San Joaquin County were targeted as sites for future expansions of the State of California's prison health care system. The announced location of these facilities is controversial and has been criticized by some local political and business leaders. If

the prison hospital facilities do become a reality, the region will require significant training of health care workers in the field of nursing, psychiatric technicians, physical therapy and medical office staff.

Employers expressed the desire for well-trained workers regardless of the job under consideration. They sought effective education that would produce workers who can communicate clearly, the math skills to work in applied settings, and the social skills and work ethic needed to compete globally. Employers also desire specialized training for their particular workforce if the College has the ability to take on this task.

State Budget Pressures and Delta's Changing Student and Staff Population

Long-term economic pressures have beset the State of California and the entire public education system. The decline in state revenue that accompanied the mortgage and banking downturn has resulted in declining state support for education. Delta College's state and local tax revenue declined by \$1.7 million between 2008-09 and 2009-10, with mid-year budget cuts anticipated to drive that number higher (SJDC 2009-10 Adopted Budget, 1). The 2009-10 state budget featured a 7.9% reduction in funding for the CCC system as a whole, with no growth allocation. Declining funding has led the College leadership to reconsider the core elements of the College's mission, resulting in planned reductions in sections at the lowest level of basic skills instruction, weekend and evening courses, and significantly reduced offerings in regional settings (particularly Lodi, the Foothills, and Manteca).

The reduced offerings allow the College to focus its class schedule on courses that cater to students who have increasingly had the door to UC and CSU campus closed to them. As increasing numbers of students are turned away by the system's more senior institutions, Delta College has responded by offering an increased share of courses in the areas of transfer, general education, and career technical fields. The result has been a declining share of remedial courses for students in need of skills improvement at the lowest level. This trend is only likely to continue if the state's fiscal picture does not improve.

The state's economic downturn has forced the College to eliminate staffing positions in 2009-10 and to offer an early retirement incentive plan to its faculty, staff and managers. The approval of a Supplemental Employee Retirement Program (SERP) in February 2010 has generated a significant departure of the College's faculty, staff and managers who were eligible for the program. The retirement or resignation of 56 employees through the SERP process at the end of the 2009-10 academic year the College could avert further lay-offs. However, the replacement of employees will have to be calibrated to specific program needs, recognizing that savings from attrition are necessary to achieve budgetary savings to pay for the retirement plan. The College governance system should take steps to prioritize faculty and staff ratios and programs as it enters a new era of College operations with a leaner staff.

National Educational Trends: Federal Grants and Accountability

While state funding appears to be on a downward trend, the 2008 Presidential election has brought new opportunities for federal funding to the community college sector. President Barack Obama has announced an ambitious infusion of \$12 billion in federal funds to the nation's community colleges. Coupled with a significant amount of competitive grant funds available for job training and education programs and stimulus funding for infrastructure, the College has the ability to seek out large amounts of federal dollars over the next few years. Yet these federal dollars come with significant strings attached. In many cases, the grants require significant tracking and auditing of spending, and the College will need to ensure its fiscal policies and oversight procedures are sturdy enough to maintain grant accountability. The federal programs also come with significant tracking of outcomes based research, requiring the College's leadership to develop well-thought out grant programs that can be monitored for effectiveness and accountability. The College's pursuit of external funding should be benchmarked for particular programs that require new funding for start-up costs, programs that can deliver instruction and support services in critical areas, and in areas that meet the conditions of federal grant opportunities (such as science, technology, engineering, and math [STEM]).

Regional Centers – Planning for the Future

Lodi

The population growth of the region and the emerging labor market needs suggest several alternative visions for the opening of educational centers in the regions served by the College. The population of Lodi and surrounding areas makes it a natural candidate for the opening of a regional center in the near term future. In 2007-08, Lodi students made up the second largest count of students from a city within San Joaquin County (2,660). By 2020, the count of students from this area is expected to reach 3,130. Because of Lodi's contribution to College enrollments, the College Board of Trustees had identified property east of the city for development adjacent to Highway 12, but decided to abandon plans for the site when legal complications emerged. The College's bond planning consultant had already developed a Lodi Center Master Plan for that particular site, and many of the fundamental principles identified in that plan seem sound for the development of a site anywhere in the Lodi area. Key items of that plan include the following:

- Opening with a portable village concept for the first five years
- Smart classrooms of various sizes, a computer lab, biology and chemistry lab
- Development of specialized curricular offerings relevant to the Lodi wine industry, including wine making demonstrations for community education and hospitality services

- Expansion of Culinary Arts programs at the center to include several kitchens, a restaurant, banquet room, and a bake shop
- The construction of a substantial building at the end of 5 years that can accommodate general education courses across the disciplines, along with specialized vocational courses mentioned above
- Relocation of public safety courses and the construction of a public safety gymnasium and locker room to better facilitate the learning of POST academy students.
- Long-term development of middle college high school within 15 years to mirror the College's existing Lodi Unified School District Middle College High School
- Architectural themes that focus on the development of attractive academic "courtyards," Tuscan style elements that blend well with regional wineries, and building heights appropriate to the regional architecture (Lodi Center Master Plan 2008)

In the Development of the current Educational Master Plan, leaders of college constituency groups were asked to reflect on the prior concepts in the Lodi Center Master Plan. While minor disagreements are inevitable, there was widespread agreement that many of the concepts established in the Lodi Master Plan were relevant for the updated Educational Master Plan. One area that was reconsidered was the relocation of the existing POST Academy to the proposed Lodi campus. For many reasons, the POST Academy makes more sense on the Stockton main campus, mainly because to its ability to use state of the art athletics facilities at the main campus, available locker room space, closer proximity to the Stockton Police Department firing range on Rough and Ready Island, and the ability to use the Stockton Campus for real-time training scenarios.

In light of this one change in vision for the Lodi Center, an architectural firm has been asked to maintain a large degree of consistency with the prior planning document, and new conceptual drawings for a future Lodi Center are provided in the Facilities Master Plan that is incorporated with the Educational Master Plan.

The mix of program offerings envisioned at Lodi includes the following in Phase 1 Development (years 1 – 5):

- General education transfer pattern courses: courses in the social sciences, mathematics, science (Chemistry and Biology labs), English, communications, foreign language. Classrooms would be re-used from the Tracy Portables or be located in an existing structure leased or purchased by the College until a permanent Center can be designed and built using state and Measure L Funds.
- Foundational skills instruction in Reading, English and mathematics to prepare a limited number of students for general education course work.
- Adequate Library and student services spaces to meet the needs of students attending the Lodi Center.

In Phase 2, specific marquee vocational offerings would be added to the mix in Lodi, along with a Middle College High School modeled after the successful MCHS operated on the Stockton Campus (years 5 – 10):

- Career technical education programs in selective offerings, including culinary arts, hospitality (new courses envisioned over several years), wine culture (new courses needed), specialized health sciences (i.e., respiratory therapy and physical therapy), public safety, administration of justices courses (but not a POST Academy).
- A Middle College High School able to accommodate 200 students initially, growing to 400 over 4 years.
- Expansion of general education course offerings to compensate for growing enrollments at the campus.

The wine culture emphasis is seen as a strong fit with local winemakers and restaurants, and the Lodi wine and grape industry yields an annual harvest that exceeds \$300 million (Lodi Wine and Grape Commission 2009). More than 70 boutique wineries operate in the area, and five major wine producers are found within the county, including Robert Mondavi Woodbridge, Turner Road Vintners, Sutter Home Winery, Bear Creek Winery, and Oak Ridge Winery. The College's offerings in wine culture should generally be seen as providing instruction in the business, marketing, winery management, and customer service end of the business, and not the more specialized instruction required in enology and viticulture. Courses in soil science and agricultural techniques could supplement the instruction, but the main emphasis of the wine culture program would be on training workers for the marketing and sales side of the wine industry. The Lodi Center could feature a flexible "wet-lab" space that could serve as a demonstration site for lectures on the phases of wine-making, and perhaps a tasting room that could be utilized by local wineries.

Two important points deserve mention about a future Lodi site. First, the College should explore the possibility of collaborative space that can be developed in conjunction with Lodi Unified School District. This may depend upon whether adequate funding exists to continue plans for a Middle College High School at the College's Lodi Center site. Second, the opening of a Lodi Center can help foster greater attendance by students driving to the College from the foothills region of Calaveras County. Establishing operations at a dedicated Lodi Center will cut off roughly 30 miles of round-trip driving for these students, helping to make attendance at the College more convenient than it is presently.

In the table below, a sketch of current and future planned enrollments at a Lodi Center is presented based on several planning assumptions. First, the enrollment projections presume that population and enrollment growth figures will be at a steady rate between 2008 and 2020, using long-range adult population estimates from the California Department of Finance as a guide. Additionally, it is assumed that the rate of weekly student contact hours (WSCH) per student will hold constant at a rate of 11 units per student (in 2008 the rate was 11.57). The projections assume that a Lodi Center opens in Fall 2011, with 50 percent

of Lodi residents attending the center instead of the Stockton campus. This figure of Lodi participation is expected to grow to 60% by the year 2020. When the Center opens, it is also projected to receive 50 percent of the Galt and Sacramento County students who are projected to attend Delta College classes (with the other 50 percent attending online and Stockton classes). With proper sizing of classroom facilities and course scheduling, the Center could anticipate an enrollment of roughly 1,550 students upon opening, translating into an FTES estimate of 570 students. By 2020, FTES could top 857 at the Lodi Center.

Forecasting Enrollments, WSCH & FTES for Lodi, 2008-2020

Fall Term	Students from Lodi	Galt/Sacto Students	Total	WSCH	Forecast Enrollment at Lodi Center	Forecast Fall WSCH	Forecast Fall FTES
2008	2,093	701	2,794	30,734	-	-	-
2009	2,179	719	2,898	31,878	-	-	-
2010	2,265	737	3,002	33,022	-	-	-
2011	2,351	755	3,106	34,166	1,553	17,083	569
2012	2,437	773	3,210	35,310	1,629	17,923	597
2013	2,523	791	3,314	36,454	1,707	18,782	626
2014	2,609	809	3,418	37,598	1,787	19,660	655
2015	2,695	827	3,522	38,742	1,869	20,557	685
2016	2,781	845	3,626	39,886	1,952	21,473	716
2017	2,867	863	3,730	41,030	2,037	22,407	747
2018	2,953	881	3,834	42,174	2,124	23,361	779
2019	3,039	899	3,938	43,318	2,212	24,333	811
2020	3,130	920	4,050	44,550	2,338	25,718	857

Source: Office of Planning, Research and Institutional Effectiveness (4 May 2009)

Assumptions: Future student estimates based on population data from San Joaquin Council of Governments

Enrollment counts derived from historical patterns of adult participation rates

Steady population and enrollment growth rates between 2008 and 2020

50% of Lodi area students will attend Lodi Center when it opens in 2011, growing to 60% by 2020

50% of Galt/Sacramento County students will attend Lodi Center when it opens in 2011

WSCH per Enrollment is constant at 11.0 per student (CCCCO WSCH Forecast data)

FTES = (WSCH*17.5)/525

South Campus at Mountain House

The development of an educational center at South Campus at Mountain House is the result of significant efforts over a decade long period to expand service offerings to Tracy, Manteca, and South County students. Initial plans for the South Campus at Mountain House Center called for an 85,000 square foot facility that would someday lead to the build out of a campus at the District transitioned to a multi-campus District. Litigation and disagreements surrounding development costs at the Mountain House site led the College Board to postpone full-scale development of a large educational facility. Instead, the College has settled on a collection of 25 modular buildings that represents a scaled down version of service delivery to this region. The decision to build a larger center in the future is contingent on the state economic picture improving and subsequent approval of either a statewide bond measure for educational facilities or a local bond measure. The scaled down version of a South Campus at Mountain House Center has freed up bond money for other projects on the Stockton campus and for the future purchase or lease of property in Lodi.

The current facilities at the South Campus at Mountain House allow for a course mix that spans all divisions of the College. Initial forecasting estimates for enrollment at the Center projected an enrollment of 581 FTES in the Fall of 2009, based on past enrollment patterns of students from that region. Early enrollments at the newly opened center suggested it would be a resounding success with District students. In Fall 2009, more than 3,000 students had signed up for courses there by the start of the semester, amounting to roughly 665 FTES (System 2000 database, August 11, 2009). As a result, actual enrollments were exceeding expected figures by about two years (see the table below).

The early experiences with the South Campus at Mountain House Center indicate that enrollments could be sustained well above 600 FTES each fall and spring term, and that 200 FTES might be attainable in the summer term of 2010. This level of enrollment would establish center funding status beyond the 1,000 FTES level, making the District eligible for more than \$1 million in additional base revenue on an annual basis. This funding status is contingent upon Chancellor's Office approval of the South Campus at Mountain House center as a "grandfathered" center that extends the so-called "Tracy Center" at a new location.

Phase 1 development of educational offerings at South Campus at Mountain House (years 1 – 5) includes general education courses and transfer preparation. A few basic skills courses are built into the schedule, but the major focus is on preparing students for Associates Degrees or transfer to four year universities. The College also offers a few career technical programs, including the CISCO Network Academy certificate and administration of justice classes that feed into the College's POST Academy offerings. If the College is successful at winning stimulus funding from the federal government, phase 1 of South Campus at Mountain House might be expanded to include new program offerings focused on new renewable energy technology. This expansion into marquee programs that highlight new energy technicians will exploit its proximity to the

Altamont Pass wind farms, and the real estate available at the Center for solar panel installations. As such, South Campus at Mountain House can be seen as a potential magnet for new energy programs that train workers in solar and wind power and other green collar and renewable energy jobs. In tandem with this focus on new energy, the South Campus at Mountain House Center might serve as a base for expansion of industrial technology and engineering programs at the College. Likewise, the College could use the location as a hub for new computer science offerings that will train workers who live in closer proximity to the Silicon Valley and the South Bay technology hub of employers. These expanded offerings in computer science and engineering might have to wait for a second phase of development at South Campus at Mountain House.

