

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.

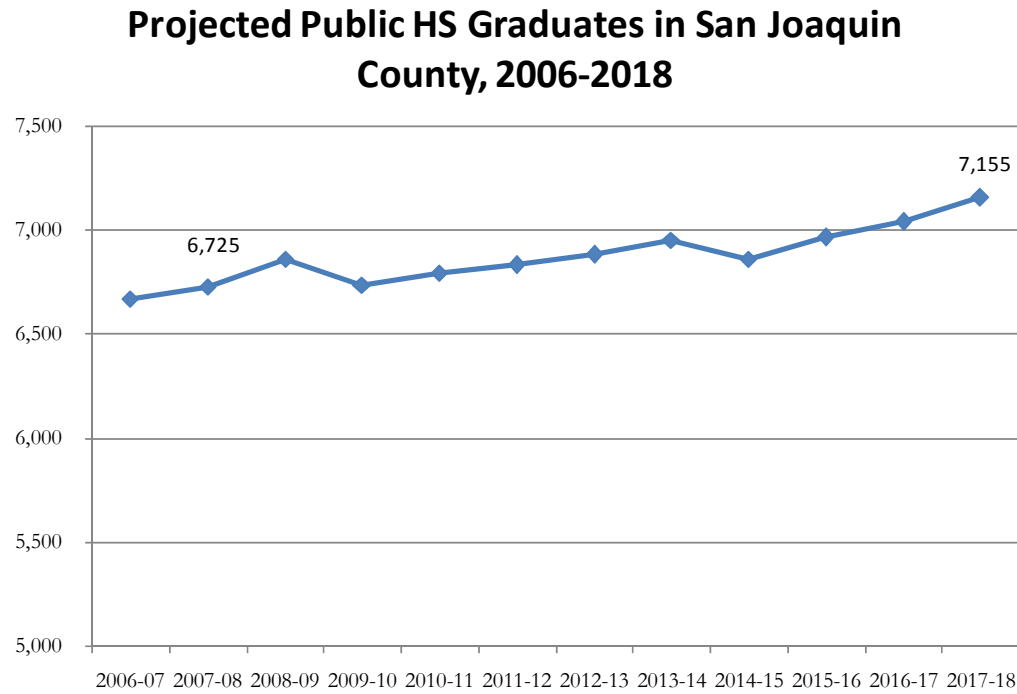
PART TWO – FORECASTING REGIONAL GROWTH

Population Projections

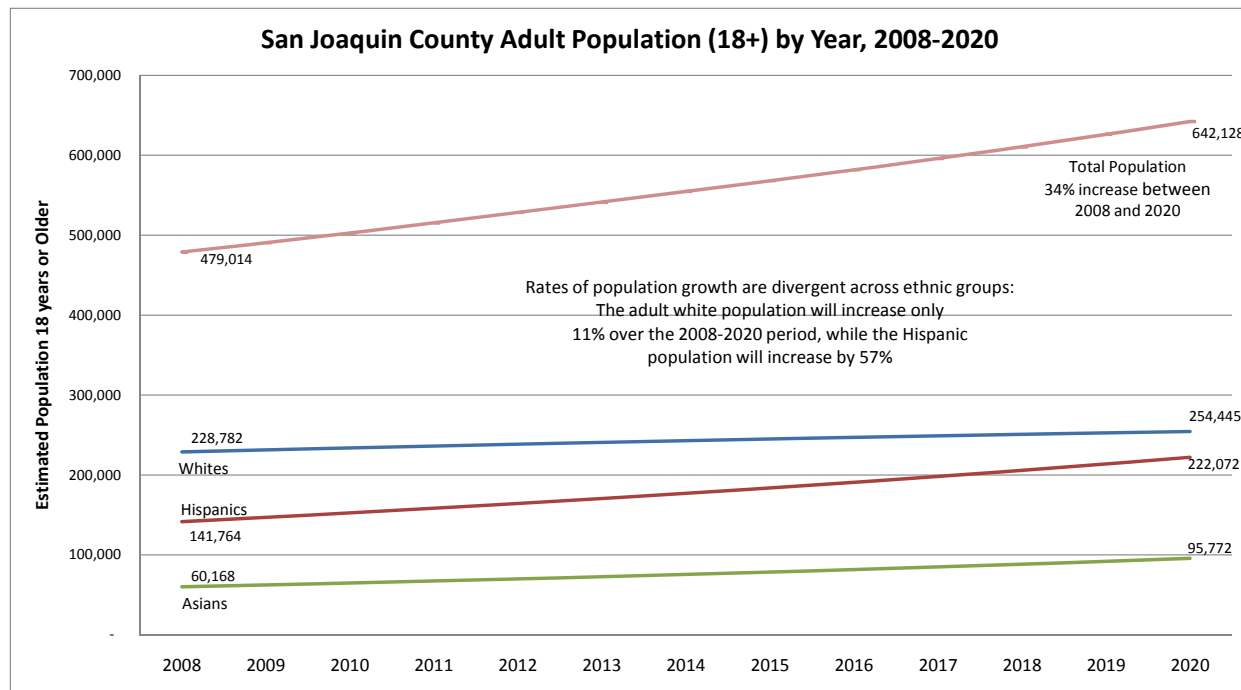
The College's main service area is San Joaquin County which has benefitted over the last two decades from an infusion of population emigrating from the San Francisco Bay Area. The County's growth was fueled by lower housing prices, lower living costs, and a residential construction boom. In tandem with 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

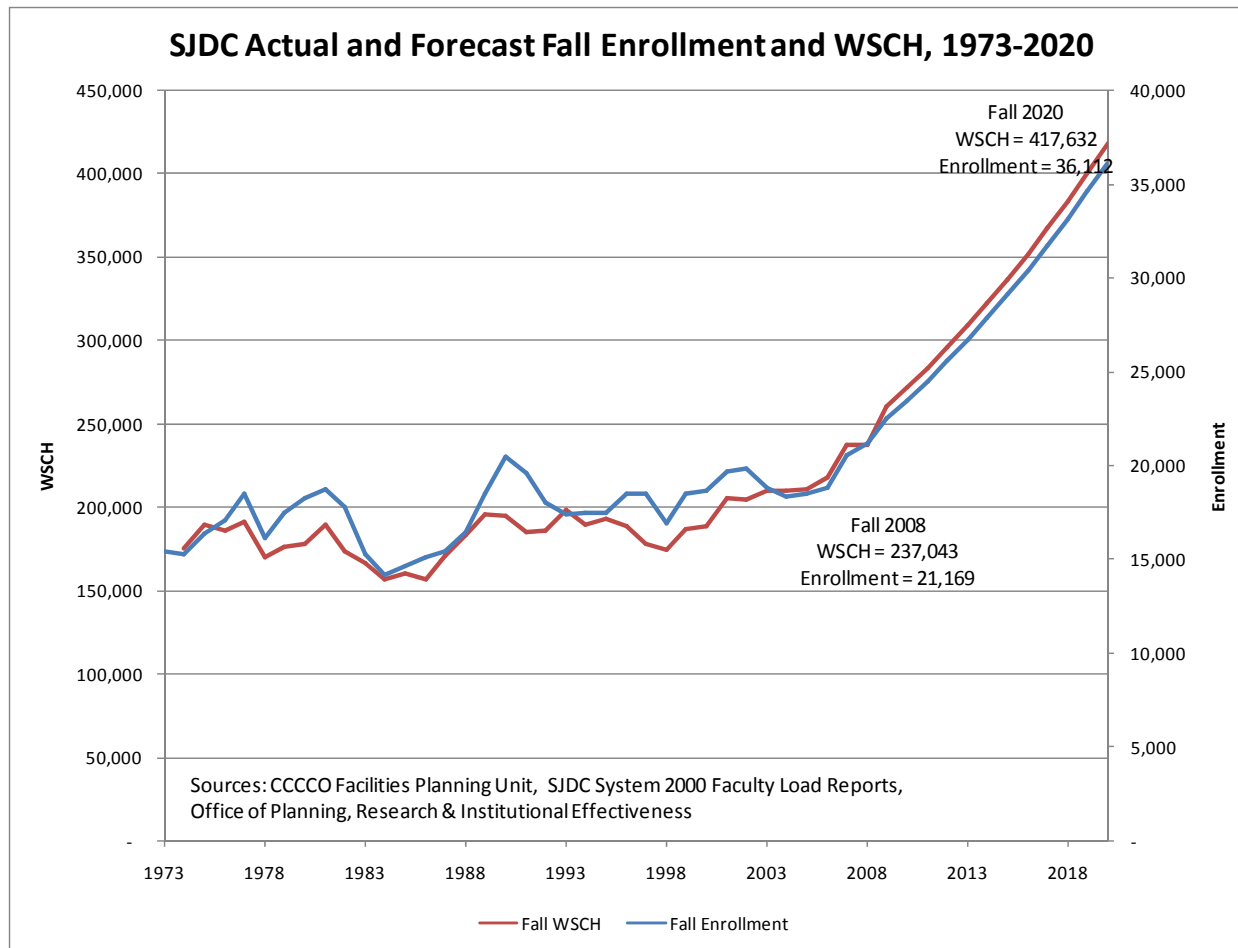
Enrollments for the College are tied to four major categories of students: adult re-entry students seeking updated or new skills for the labor market, traditional college-age students who are transitioning from secondary to postsecondary education, students seeking improvement in basic skills, and students 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

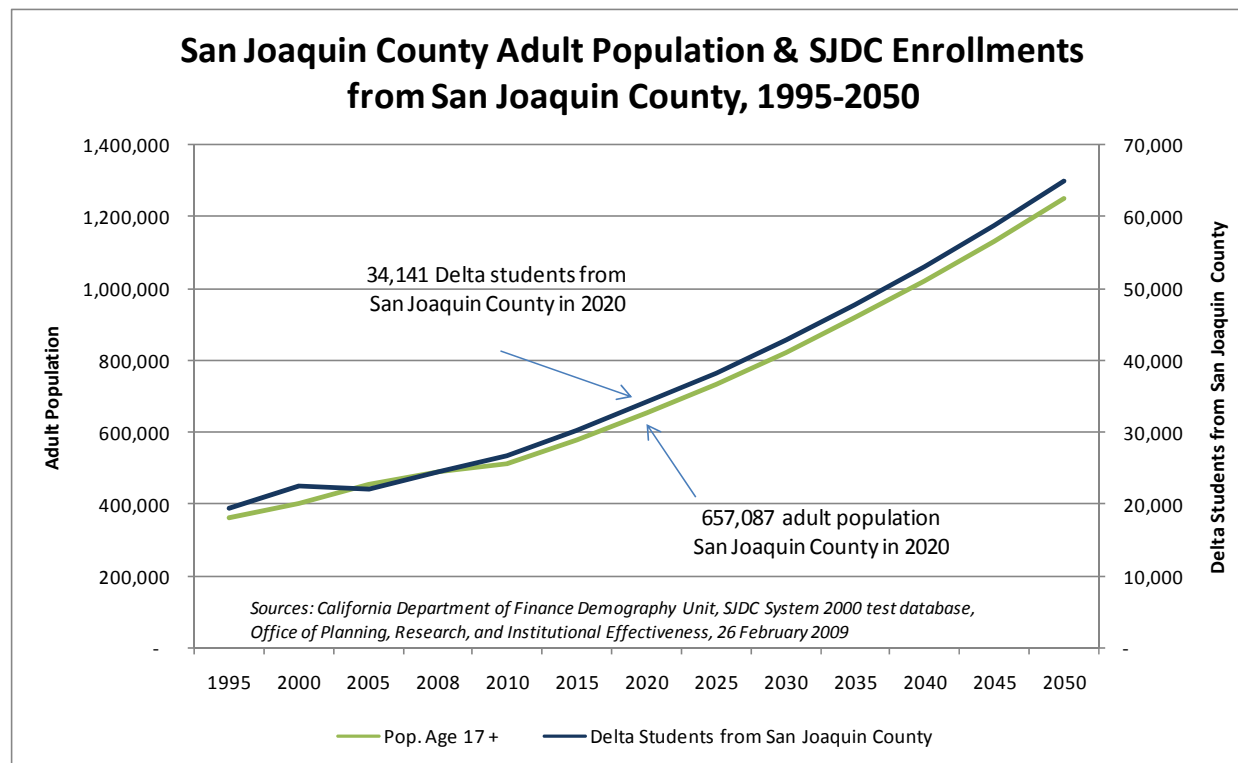
2007 Census Bureau estimates derived from the American Factfinder Website

* 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

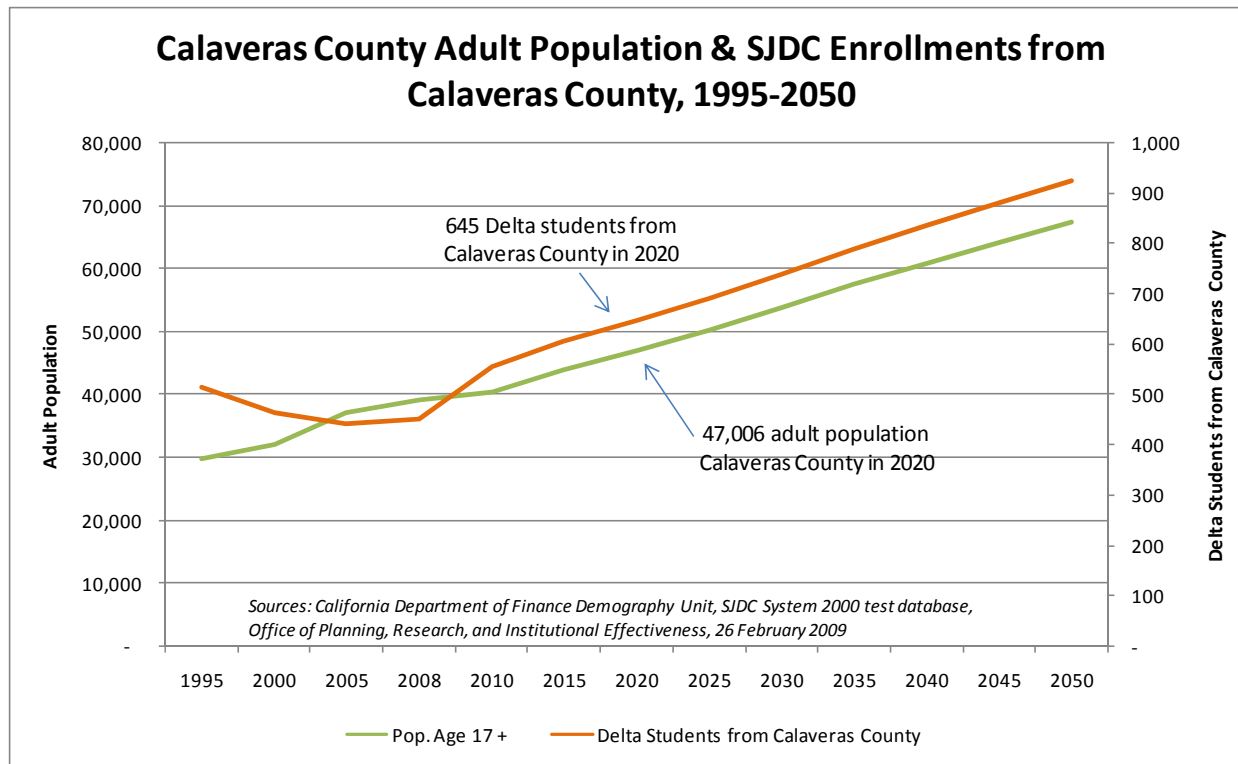
A number of different forecasting methods can be used to estimate future enrollments. One of the simplest is to impute existing participation rates out into the future, using a proportion of the adult population as the denominator. The raw data for such calculations derive from the California Department 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).



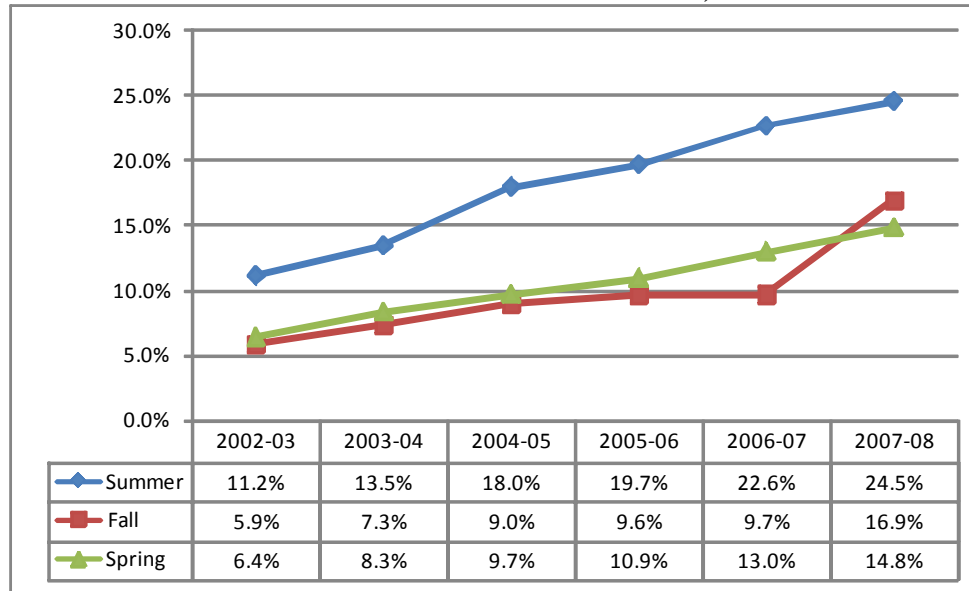
¹ The total enrollment forecasts mentioned here differ slightly from the prior numbers because they account for more than just the count of students 18 and older. The larger forecast envisions Middle College HS students and special admit HS students from around the region.

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.



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).

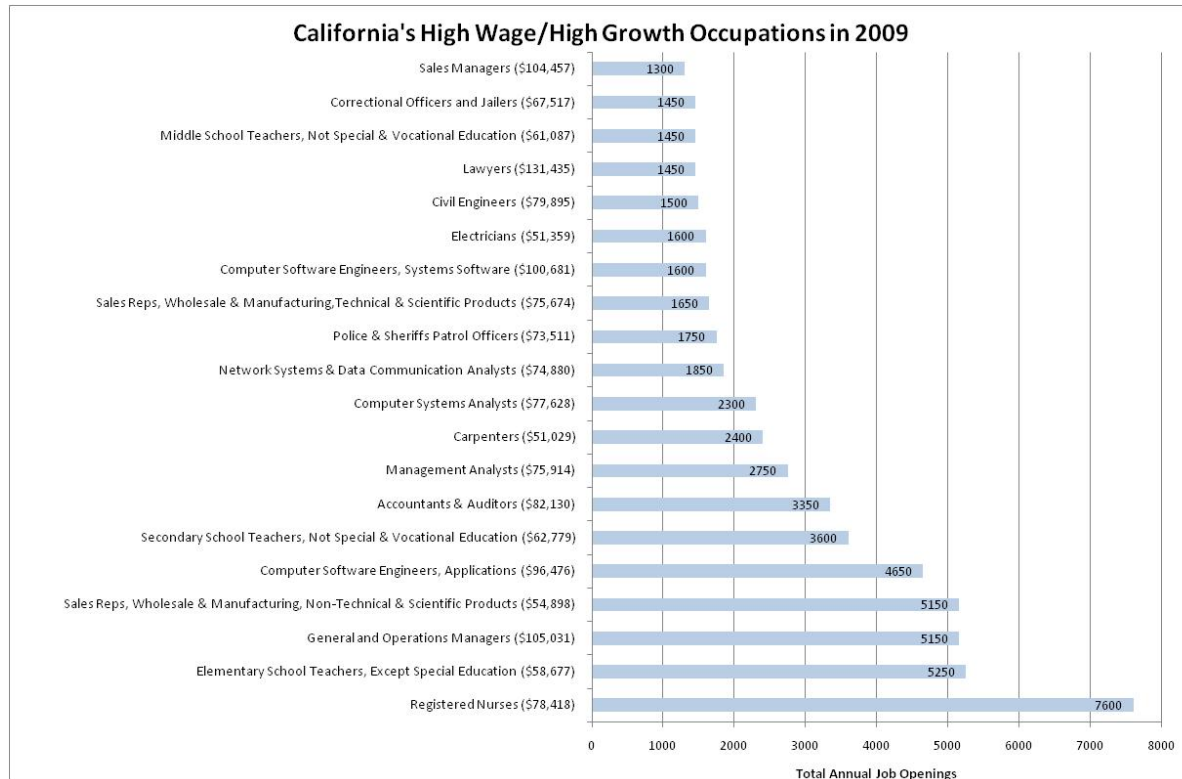
This growth fits with the county's distinctive transportation advantages: accessible rail and highway corridors and a port with access to the San Francisco Bay. The largest amount of growth in professional and business services has been in the temporary staffing agencies that have flourished in the County. 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.

Forecasting Enrollments, WSCH & FTES for Mountain House, 2008-2020

Fall Term	Students from Tracy	Manteca/ Lathrop Students	Total	Forecast			
				Fall Term WSCH	Enrollment at Mtn. House	Forecast Fall WSCH	Forecast Fall FTES
2008	1,824	1,943	3,767	41,437	-	-	-
2009	1,967	2,075	4,042	44,462	1,584	17,428	581
2010	2,110	2,207	4,317	47,487	1,698	18,675	622
2011	2,253	2,339	4,592	50,512	1,811	19,921	664
2012	2,396	2,471	4,867	53,537	1,924	21,167	706
2013	2,539	2,603	5,142	56,562	2,038	22,414	747
2014	2,682	2,735	5,417	59,587	2,151	23,660	789
2015	2,825	2,867	5,692	62,612	2,264	24,906	830
2016	2,968	2,999	5,967	65,637	2,378	26,153	872
2017	3,111	3,131	6,242	68,662	2,491	27,399	913
2018	3,254	3,263	6,517	71,687	2,604	28,645	955
2019	3,397	3,395	6,792	74,712	2,717	29,891	996
2020	3,541	3,531	7,072	77,791	2,832	31,150	1,038

Source: Office of Planning, Research and Institutional Effectiveness, Datawarehouse Cubes, (7 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

70% of Tracy area students will attend Tracy Center when it opens in 2009

10% of Lathrop and Manteca students will attend Tracy Center when it opens in 2009

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

FTES = (WSCH*17.5)/525

Stockton Campus

The Stockton campus features a rich diversity of academic programs for the students of the District, and its physical footprint is being transformed by bond construction projects. Within a decade, the College will boast of a number of renovated or newly constructed buildings that can provide high quality services to the students and community. These projects include:

- A 69,000 square foot Student Services Lawrence and Alma DeRicco Building that will consolidate student services program under one roof and free up space across the campus for new utilization
- A renovated Goleman Library Learning Center that will provide expanded quarters for the College's library holding and larger study spaces for students
- A new 125,000 square foot Cunningham Math and Science Center that will provide new and larger laboratory spaces for science classes
- A new 40,000 square foot District Data Center that houses the College's consolidated information technology services under one roof
- A new police service building that allows the College to more adequately serve the safety needs of students and staff
- State of the art facilities for the College's student athletes and physical education classes, including a world class track facility, new turf for the softball, baseball, and football fields, a new soccer pitch, and improved parking facilities
- Renovations to the College's Tillie Lewis Theater and Atherton Auditorium that provide improved seating and safety features
- Planned renovations to the Shima Center that will allow for the expansion of space dedicated to the College's Caterpillar and large diesel engine programs

The 2005 Stockton Campus Master Plan sparked the design of these projects. That Master Plan included conceptual renderings that envisioned the establishment of "academic neighborhoods" that would bring similar programs into closer physical collaboration. Achieving this goal would address one of the long-standing criticisms of the College faculty: that their dispersed offices and classrooms give the campus a dislocated feel that limits effective collaboration. The plan also envisioned the destruction of the Forum and Administration buildings and an opening up of the campus center for a more effective "green space" in the heart of the campus. The Plan also called for the consolidation of child development center services in one building on campus. According to the plan, Budd Center will feature renovations to accommodate locker room facility modifications that address Title IX gender equity concerns.

The state's budget struggles and limited bond resources make some of the bold plans of the 2005 Master Plan unattainable. While much has been accomplished, the College has had to scale back its vision. Dismantling the Forum classrooms in the

near future is unlikely, simply because the Forums allow the College to obtain high productivity figures that help maintain competitive faculty salaries. The Administration Building is unlikely to be torn down as well.

Research by the College's Office of Planning, Research, and Institutional Effectiveness suggests that enrollment projections for the Stockton campus over the next decade will mirror the population growth of the County and region. By the year 2020, the College will have nearly 21,000 students attending the College from Stockton alone, an increase of 45% over 2008 levels. Such a substantial increase will require the College to move increasingly toward online course offerings in order to handle the demand for services.

Expected growth at the Stockton campus will likely occur at an even clip across virtually all general education and transfer programs. Some career technical programs will grow at slightly lower rates, while others will likely outpace the rate of population growth. The next section of the Master Plan features detailed forecasts of enrollment growth for various academic and career technical disciplines.

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

Fall Term	Students from Stockton	Other	Total	WSCH	Forecast Enrollment at		Forecast FTES
					Stockton Campus	Forecast WSCH	
2008	14,439	8,887	23,326	256,586	16,328	179,610	5,987
2009	14,980	9,416	24,396	268,356	16,778	184,554	6,152
2010	15,521	9,945	25,466	280,126	17,450	191,946	6,398
2011	16,062	10,474	26,536	291,896	18,122	199,339	6,645
2012	16,603	11,003	27,606	303,666	18,794	206,731	6,891
2013	17,144	11,532	28,676	315,436	19,466	214,124	7,137
2014	17,685	12,061	29,746	327,206	20,138	221,516	7,384
2015	18,226	12,590	30,816	338,976	20,810	228,909	7,630
2016	18,767	13,119	31,886	350,746	21,482	236,301	7,877
2017	19,308	13,648	32,956	362,516	22,154	243,694	8,123
2018	19,849	14,177	34,026	374,286	22,826	251,087	8,370
2019	20,390	14,706	35,096	386,056	23,498	258,479	8,616
2020	20,933	15,239	36,172	397,892	24,173	265,907	8,864

Source: Office of Planning, Research and Institutional Effectiveness, Datawarehouse Cubes, (7 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

90% of Stockton area students will attend the Stockton campus

35% of all other students will attend the Stockton campus once other centers open

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

FTES = (WSCH*17.5)/525

Projected growth of academic programs at the College is tied to two major factors: 1) labor market needs for employees in particular vocational settings, and 2) the need to fulfill the transfer and basic skills needs of students in the community. In order to obtain estimates for each academic program, the College's Office of Planning, Research, and Institutional Effectiveness examined anticipated population growth for the region. These population estimates help establish an expected baseline of growth for many of the programs that meet the transfer and basic skills functions of the College. For vocational programs, the College used two key data points for analysis: 1) the expected local labor market need for employees, as projected by the California Employment Development Department (EDD), and 2) the projected need for employees statewide. In some cases, the statewide figures were blended with local data for programs that typically call for a four-year degree to obtain an entry level position (accounting is an example). These initial projections of growth and change were shared with faculty and the College community in two different venues: the faculty focus group meetings and via an online message in August of 2009. Specific revisions were made to a select set of programs on the basis of information provided by faculty.

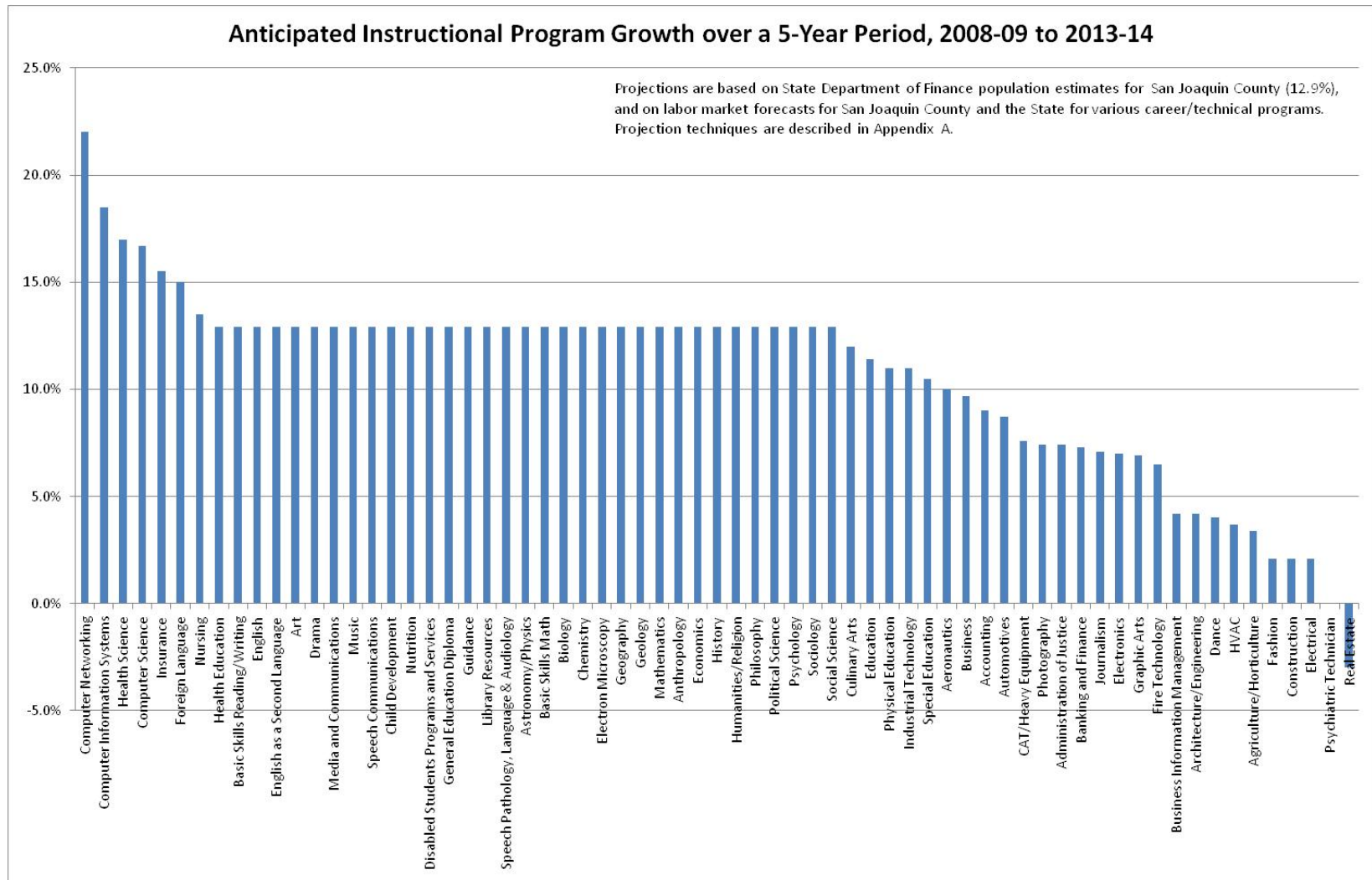
It should be pointed out that the EDD projections of labor market demand are not without their faults. They are based on employer surveys that were done in 2006, and in that regard, the data may be considered out of date the further we move away from that year as a benchmark. Moreover, the forecasts are based on surveys returned, so the data are captive to the survey return rate from that period. In some cases, the data may not capture recent economic developments, such as the closure of the New United Motors Manufacturing Inc. plant in Fremont, and the planned opening of a prison hospital in San Joaquin County. Even with these limitations, the EDD data provide a useful set of numbers to forecast future labor market needs in the region.

In the table below, key programs are identified as falling into the high growth and low growth sectors for the next 10 years. A full listing of program growth rates is provided in the figure that follows the table. The highest expected growth is seen in computer related fields, nursing, health science, foreign languages, and insurance. The lowest levels of growth are anticipated in a variety of fields, including real estate, business information management, architecture/engineering, dance, HVAC, horticulture, construction, electrical, psychiatric technician. Several of these programs may experience rebounds after the economic recession subsides, and in light of major initiatives planned by the state government for the San Joaquin County area. For example, the plan to locate two prison health care facilities will likely alter the weak growth that was forecast by the EDD for psychiatric technicians. Significant labor market pressures will be placed on this sector of the local health care economy if those plans are set in motion. Additionally, construction and electrical jobs are tied to the fortunes of the local housing and building market. If home prices rebound more quickly than anticipated, construction related jobs may drive job demand higher than expected.

Also identified in the table below are strategic programs that have been identified as significant programs to start up in the near future to meet strategic goals that have been set by the College. These new programs are dependent upon grant funding to kick off their existence, or new allocations of growth dollars once the California economy rebounds. Some of these programs are tied to the College's efforts to pursue a greener footprint that reduces carbon emissions, and the desire to train a new cadre of "green collar" workers for the region. Other programs are tied to strong health care programs that will only need to be strengthened by increasing demands for health services as the County's population ages.

Existing Programs that Will Experience the <u>Highest</u> Growth Rates to 2018-19	Existing Programs that Will Experience the <u>Lowest</u> Growth Rates to 2018-19	New or Expanding Programs that Are Anticipated as Strategic Growth Areas for the District at Regional Centers
Computer Networking (44%)	Business Information Management (8%)	New Energy Technician (Stockton/MH)
Computer Information Systems (37%)	Architecture/Engineering (8%)	Hospitality Industry & Wine Culture (Stockton/Lodi)
Health Science (34%)	Dance (8%)	Health Sciences (such as Physical Therapy, Respiratory Therapy, Nursing, Psych Tech) (Stockton/Lodi)
Computer Science (33%)	HVAC (7%)	Computer Science/CIS (MH)
Insurance (31%)	Agriculture/Horticulture (7%)	Transportation Logistics (MH)
Foreign Language/Interpreter (30%)	Fashion (4%)	Horticulture (Manteca)
Nursing (27%)	Construction (4%)	Sustainable Agriculture (Manteca)
Licensed Vocational Nursing (27%)	Electrical (4%)	Environmental Studies (Foothills)
	Psychiatric Technician (0%)	Sustainable Forestry (Foothills)
	Real Estate (-6%)	Native American Studies (Foothills)
		Digital Media Technologies (Stockton)
		Sustainability Institute (Stockton/MH/Manteca)
		Honors Program (Stockton)
		Foreign Language Interpreter (Stockton)

SJDC Programs Ranked by Anticipated Growth in Enrollment to 2013-14



Marquee Programs at Regional Centers

The development of new marquee educational programs at regional centers is a central recommendation of the Educational Master Plan. The opening of new centers should first focus on transfer and general education course offerings, coupled with some basic skills and a limited range of vocational offerings. However, the Master Plan calls for the development of marquee career and technical programs in phase 2 and 3 of the development of new regional centers that are opened by the District. Some potential programs are sketched out below for each of the main regional centers envisioned by the District over the next decade.

South Campus at Mountain House

Renewable Energy Technologies (wind/solar, phase 1, 2013) Capitalizing on the center's proximity to the Altamont wind energy farms, it is proposed that the College develop a career technical emphasis on wind energy and solar energy installers and technicians. Open space at the South Campus at Mountain House property could serve as a prime location for wind or solar arrays that reduce the College's reliance on the existing electrical grid. The projected FTEF needed for this program is 1.0, and grant funding is being pursued to obtain initial start-up money for this program. The program is expected to serve roughly 25 FTES per year upon its establishment.

Transportation Logistics (phase 2, 2015) Tracy is the hub of several large transportation distribution centers, and the County has a growing need for workers trained in transportation management, logistics, and warehousing. A small number of courses geared toward such a certificate can be planned for the South Campus at Mountain House Center to provide training near local job providers (Projected FTEF needed = 0.5, FTES = 15 per year).

Engineering & Computer Science (phase 3, 2018) South Campus at Mountain House's focus on energy technology and science careers also blends well with a focus on engineering and computer science. The introduction of Engineering into the South Campus at Mountain House curriculum would not replace Engineering courses offered at Stockton – this would represent a program expansion that fits future labor market needs for the region. Likewise, the growing labor market demand in San Joaquin County for computer software specialists and computer engineers makes the expansion of computer science courses at that site a natural fit (Projected FTEF needed = 1.5, with the number of FTES served reaching 60 per year).

Lodi Center

Culinary Arts (phase 2, 2015) The Lodi Center Master Plan of 2008 featured a culinary arts and wine-based focus that meshes well with the region's emphasis on wine production. The question is the sizing of the Lodi program. In one strategy, Culinary Arts could be relocated entirely to the Lodi Center as part of a "space trade" on the Stockton Campus (freed-up space in Danner Hall could be used for the expansion of food service operations to serve the growing student population at the Stockton

Campus). Pursuing this strategy would require a major culinary arts facility in phase 2 of the Lodi Center's development. A second strategy would see Culinary Arts remaining as a vital program at both the Stockton and Lodi campuses. Culinary Arts faculty will need to be consulted for their long-term vision of the program (Projected FTEF needed = 0.5, with roughly 25 FTES per year anticipated in the program).

Hospitality Services & Wine Culture (phase 2, 2015) In tandem with culinary arts at the Lodi Center, there is a natural linkage with training in hospitality services for hotel and motel operation and management, along with hospitality and business operations training related to winery management and tasting rooms. Key to this line of coursework will be classes in business, marketing, and management that can have relevance for winery operations. The College could establish a wide variety of community education courses at a wine production and tasting room facility. Such classes might draw on local experts to lecture and provide demonstrations on wine production, harvesting techniques, and wine tasting. The College will need to ensure that such a program is supported by local winery owners and merchants. The hiring for this position may be linked to the hospitality program mentioned above (Projected FTEF needed = 0.5). It is anticipated that the hospitality program could accommodate about 30 FTES per year.

Health Sciences Certificates (phase 2, 2016) The Lodi Center might be relied upon for new specialized offerings in health careers, such as physical therapy and respiratory therapy assistants. These entry level career offerings make sense because of labor market demands and the allergy and air quality issues found in the region. They also might serve as alternatives for students unable to gain entry into the competitive nursing program (Projected FTEF needed = 1.5, serving about 30 FTES per year).

Nursing (phase 3, 2018) The College's nursing program is impacted by space constraints on the Stockton campus. Any major expansion in nursing course offerings would most likely have to be done through re-allocation of space at the Stockton Campus, or the opening of new learning spaces elsewhere. A long-term vision for new nursing space might include an expansion of a nursing class at the Lodi Center – perhaps a decade from now. The College would have to explore whether hospital linkages and support is strong enough to sustain clinical learning experiences for such a crop of new nursing students. Plans to locate State of California prison health care facilities in the county may require accelerating the development of new nursing and health science admissions programs earlier than 2018 (Projected FTEF needed = 3.0, serving roughly 25 FTES per year at the Lodi Center).

Manteca

The College's Manteca Center property is bordered by Highway 99 on the east and Lathrop Road on the south. The state has plans for a major interchange project at the site that will likely result in a small loss of property that is dedicated to orchard plantings. The Manteca Center features two portable classrooms, a barn, and crop land that provide training to students in

agriculture, agri-business, and animal husbandry. With agriculture remaining one of the major economic engines of the region, the Center's importance for local training cannot be overstated. However, several individuals and Trustees have expressed a desire to re-think the Center's standing in the College's instructional program offerings. Some believe that the College's emphasis is too heavily focused on animal husbandry, at the expense of agri-business side of the industry (for example, packaging, distribution, and sustainability). The belief is that the program might re-tool its emphasis on these elements of the industry. Trustees have expressed the desire that the College review the agriculture course offerings to ensure that the study of technology, sustainability and business marketing are strong components of the program.

Horticulture (phase 3, 2018) The College's existing farm operation at Manteca makes it an ideal location to expand course offerings in similar programs. After expanding the Center to include a greater general education mix, the College could focus a number of agriculture and landscaping programs on its existing land. Horticulture programs might be relocated away from the Shima area of the Stockton campus to free up space for future development there (Projected FTEF needed = 0.5, with an anticipated enrollment of 25 FTES per year).

Sustainable Agriculture (phase 3, 2019) Sustainable agriculture programs would fit with the College's movement toward a "greener" curriculum, and a lessened carbon footprint. The College could use some of its farmland to demonstrate and teach crop management using little water, planting for bio-fuels production, and composting of food wastes and other products. The College could also contemplate crop management that delivers vegetables and fruits for use in the College's food service operations (Projected FTEF needed = 0.5, with 15 FTES expected per year).

Calaveras

The development of educational offerings in the Foothills region has always been hampered by low enrollments, due largely to small population levels (compared to other regions in the district). The Yosemite Community College District has established a beachhead of operations in Angels Camp, offering distance education classes affiliated with Columbia College. Also hampering the development of a site in Calaveras County is the far-flung nature of various towns in the region. Still, College estimates of population growth suggest that fall semester FTES may reach a level of roughly 350 by 2020, even without expansion into a center there. While these estimates may be seen by some as justifying the development of an established center in the region, the time horizon for that student demand may be best benchmarked for 2020 rather than 2011. When development is justified, the educational offerings that fit with regional occupational needs are characterized below.

Environmental Studies (phase 3, 2019) Representatives of community groups, educators, and business leaders have suggested that a focus on the environment and resource management are ideal programs for the College to offer in the Foothills region. Courses in science and environmental studies can help prepare students to work in jobs related to watershed management,

parklands management, and as transfer preparation for careers as park scientists and naturalists (Projected FTEF needed = 0.5, serving 20 FTES per year).

Sustainable Forestry (phase 3, 2019) In line with the approach described above, a small program that focuses on sustainable timber harvesting techniques would be useful for jobs in the timber sector (Projected FTEF needed = 0.5, serving 10 FTES per year).

Native American Studies (phase 3, 2019) Community representatives voiced an interest in bringing a Native American Studies emphasis to the Foothills center in order to capitalize on the region's distinctive history and cultural legacy. Such an approach might envision hiring an anthropologist or sociologist with a Native American studies background for an early full-time hire in the general education sector. An ideal instructor would be able to offer introductory courses in anthropology and/or sociology, in tandem with the regular offering of a course that might be titled introduction to Native American Studies (Projected FTEF needed = 1.0, serving roughly 30 FTES per year).

Health Sciences (phase 3, 2019) Community representatives have voiced a need for more extensive health services for the Foothills population. For example, a wider network of providers of mental health services could address pressing needs in the region. This suggests the future need for entry level workers in the field of psychiatric technician and human services counseling programs, programs that the College has experience offering at the Stockton Campus (Projected FTEF needed = 1.0, serving roughly 30 FTES per year).

Public Safety & Fire (phase 3, 2019) Fire science is a logical field for future development at the Calaveras Center because of the regional need for firefighter training, especially for wild land fires. The College might expand its existing programs in fire science and POST Academy training at this Center (Projected FTEF needed = 0.5, serving 30 FTES per year).

Stockton

The Stockton campus has a rich diversity of career and technical education programs that will continue to thrive because of exceptional faculty and local labor market demands. These programs include, but are not limited to, the Caterpillar Dealer Tech program, Automotive Repair, Electron Microscopy, Engineering & Industrial Technology, Nursing, Welding, HVAC, the POST Academy, Culinary Arts, Early Childhood Education, and Speech Language Pathology Assistant (to name a few). The College also has a strong presence in the arts, ranging from Music, Art, Drama, and Dance.

Space demands with the current facilities make it difficult to expand into new programs in Stockton, but focus group discussions and recent decisions by the College leadership point to two promising fields for educational expansion at the Stockton Campus.

Digital Media Technologies (phase 1, 2013) Faculty across several disciplines have voiced a need for upgraded facilities and educational offerings to prepare students for transfer, employment and training in the use of digital media. The emphasis here is on the use of computers, technology, and recording devices to create, capture and disseminate information in the new digital era. For example, improved lab spaces are needed for training in graphic arts and digital photography. The mass communications department would benefit from a transition to greater training in web-based platforms for publishing and information dissemination. Likewise, radio and television instruction needs to pivot to the new digital platforms of the 21st Century. Music department faculty expressed an interest in a viable recording space with the proper equipment to enhance teaching and establish a production-worthy recording space. If the College commits to this vision of the future, these changes will require significant investment in technology, software, faculty and instructional support staff (Projected FTEF needed = 0, Projected Classified Staff needed = 1.5, with an anticipated enrollment of 35 FTES).

Faculty across different disciplines indicated that a multimedia lab space that could be shared for instructional purposes would be ideal. Model programs have been suggested for the College to emulate (such as Diablo Valley College). Faculty or Task Force representatives may want to explore the costs and feasibility of such a change by visiting model programs and talking to staff at those facilities about their experiences.

Sustainability Institute (phase 1, 2013) The College's commitment to environmental sustainability has created a new opportunity for curriculum transformations and community involvement in ushering green collar jobs for the region. Sustainability Institute modeled after the Los Angeles Community College District could help organize the various initiatives that are being discussed. Such an institute could be lead by a Sustainability Coordinator, whose duties would include managing the College's development of a climate action plan, serving as a liaison with the local business community to develop linkages between the College and employment training needs in the green sector, pursuing grant and government funding for new sustainability initiatives, organizing college-wide efforts to educate students outside of the classroom on energy efficiency and environmental activism, chairing the "green team" meetings, and working with the Chamber of Commerce and Small Business Development Center to establish small businesses in the region with a green collar emphasis (Projected FTEF or Management FTE = 1.0, with FTES across various disciplines expected to be around 80 FTES per year).

A number of initiatives are possible under such an umbrella, including the following:

- Sustainability Entrepreneur certificate
- Renewable Energy Tech certificate
- Sustainable Business Certification
- Sustainable Business Incubator Loans (SBDC)
- Environmental Studies Certificate & AA/AS

Honors Program (Phase 1, 2014) The College does not have an active and coherent honors program that focuses on exceptionally promising students. Instead, a jumble of individualized courses exists to provide focused honors instruction in an academic discipline. Many instructors express a desire to establish a true honors program at the College. Such a program might take shape through a learning community approach that links “First Year Experience” courses in the transfer pathway geared mainly toward students scoring at the highest levels of math and English placement tests. For example, it is not difficult to imagine a linked set of courses in the social sciences, College Writing, and Speech that might share a coherent theme linked to environmental sustainability. The College’s faculty should take the lead in establishing first year courses that can meet the transfer needs of well-qualified first year students.

PART THREE – STAFFING PLAN FOR SAN JOAQUIN DELTA COLLEGE

An important linkage to the educational master plan is the staffing that will be necessary to achieve the aspirations of the College for new program development and the staffing necessary to maintain existing College operations. In the sections below, the College's historical patterns of staffing are presented, along with an analysis of the factors that influence staffing ratios and projections of staffing ratios based on program needs and future budget possibilities.

External and Internal Impacts on Staffing

The College's ability to maintain staffing levels is influenced by three major forces. Two external constraints are the funding levels available through the state legislative and budgeting process and the increasing costs of health care. Tied to these forces is the legal mandate of collective bargaining between the District and its employee associations, and District practices of replacing most faculty positions when they become vacant.

State budget reductions in the recent past have constrained the ability of the District to provide salary increases. In most contracts running over a decade, the College and its employees have settled on annual raises that are tied to the annual Cost of Living Adjustment (COLA) or growth factor identified in the state's community college allocation formula. In strong budget years, this salary formula has allowed District salaries to grow at a healthy pace and kept faculty salaries among some of the highest in California. However, the formula tends to weaken salary comparisons in years where no COLA is provided in the state budget process. As a result, the College's salary rankings have weakened relative to other districts in the system because of the recent downturn in the economy.

Coupled with the negative trend in COLAs, the District, like other employers, has been impacted by substantial increases in health care benefit costs. For years the College used a simple formula to allocate funds for benefit costs, relying on 10% of operational expenditures as a ceiling for health care costs. However, rising prices in the benefits market, and an increasing share of retirees who receive benefits from the District, forced the District to renegotiate its health care package in 2007. Now the District and employee associations operate benefits using a defined contribution plan that caps the College's exposure for benefits in any given year, and potentially shifts the burden of more expensive premium increases on to employees who elect family coverage. To the extent that salaries and benefit costs make up the bulk of the College's annual expenditures, rising prices in the benefit market tend to inhibit the College's ability to expand its staffing levels to take on new programs or services.

National and state policy solutions related to health care might provide long-term relief to the District. For instance, to the extent that national health care reform shifts greater costs of coverage to a pooled Medicare approach, the College and its

employees might benefit from reduced increases in premium costs over the long haul. State initiatives that advocate for a single-payer universal health care system would dramatically alter the landscape of employer-employee relations and collective bargaining. For the immediate future, however, collective bargaining of salaries and health care benefits will remain a thorny issue for the College and its employees to work out.

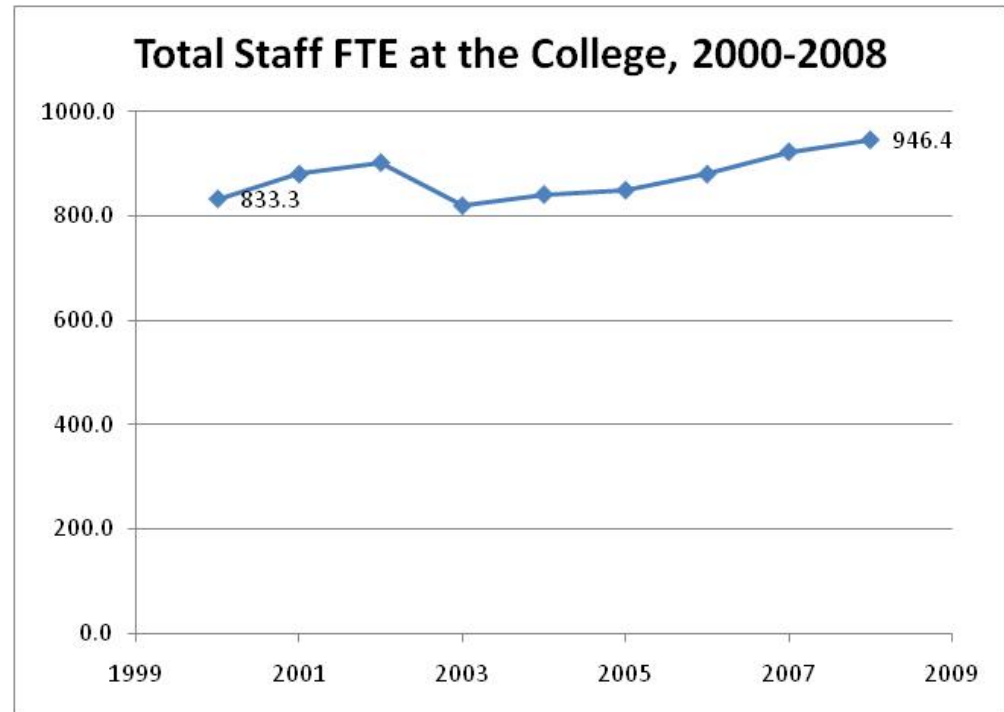
One significant factor in future staffing levels will result from the College's creation of a Supplemental Employee Retirement Program (SERP) to encourage retirements by faculty, staff and managers who are qualified for retirement and perhaps close to meeting the threshold of 22 years of service to the College to qualify for retiree health benefits. The SERP was approved by the Board of Trustees on December 1, 2009, and the level of participation in the program may offer a one-time opportunity for the College to restructure its staffing levels in order to avoid potential layoffs. If successful, the SERP could provide a short-term solution to the immediate budget crisis facing California and the College, and it could potentially generate savings that allow the College to restructure operational units for greater budget efficiencies.

In consideration of these important factors, the College's Master Plan envisions the following values for decision making concerning its long-term staffing needs:

1. In the immediate term future (through 2015), the College will need to re-size its faculty, management and staff FTE levels to align staffing ratios to existing budget difficulties in the State of California.
2. The re-sizing of the College's staffing levels should be achieved mainly through retirements, separations, and employee attrition, with layoffs of employees avoided at all possible costs.
3. Decisions about faculty and staff entitlements should be driven by planning documents like the Educational Master Plan, Strategic Plan, and unit planning documents (i.e., program reviews).
4. New positions or entitlements should be tied to clear statements of program need and priority as identified in College planning documents.
5. If significant retirements and separations occur because of retirement incentives or layoffs, faculty and staff replacement decisions should be driven by agreed-upon principles concerning college reorganization, funding levels, new program initiatives (as identified in planning documents), and data-based analyses of staffing ratios compared against comparable colleges, statewide ratios, and/or special regional considerations.
6. Existing staffing ratios compared to statewide and regional averages should be used as benchmarks that can help guide the discussion of re-sizing particular organizational units of the College.

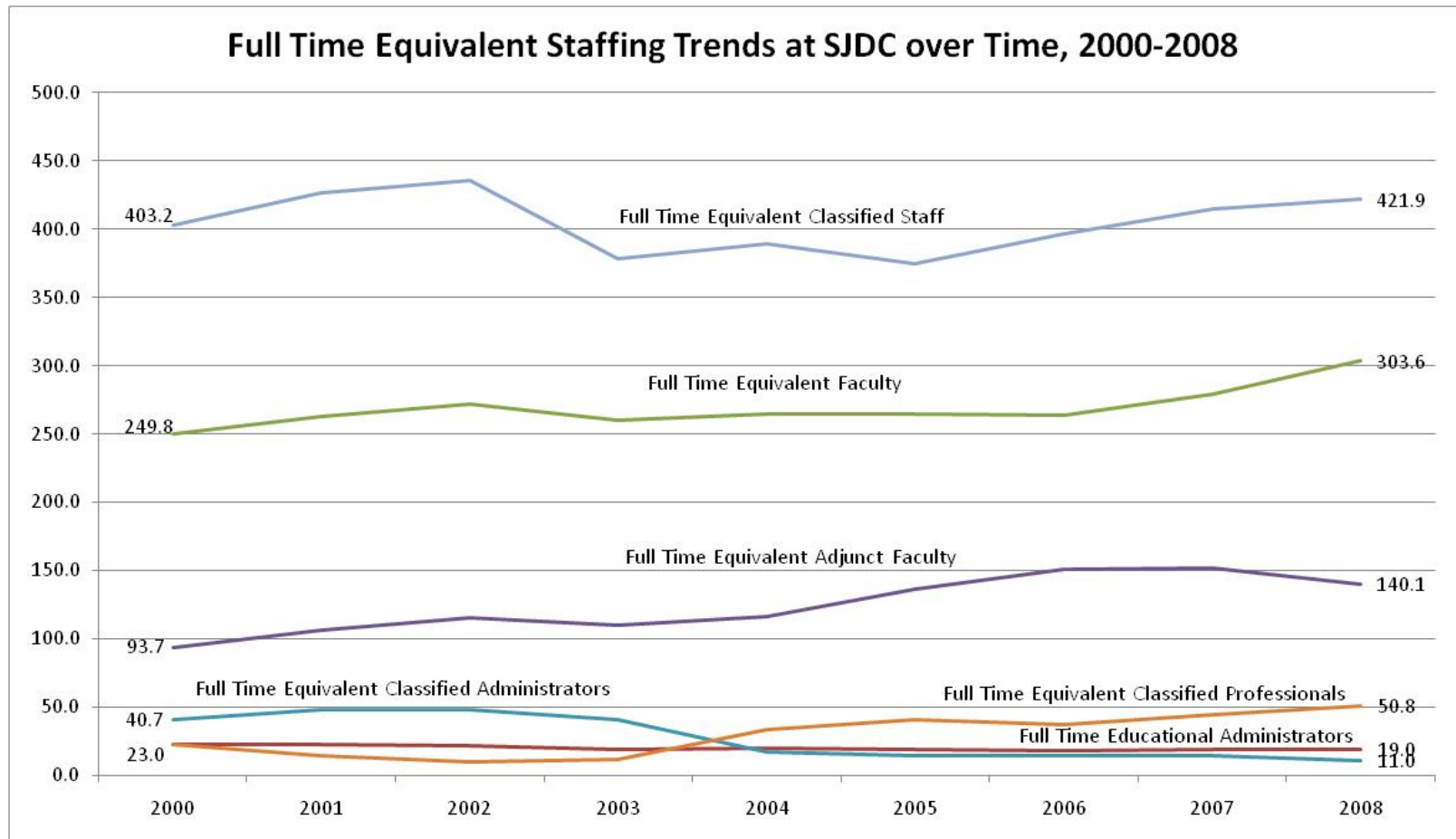
Historical Trends in Staffing

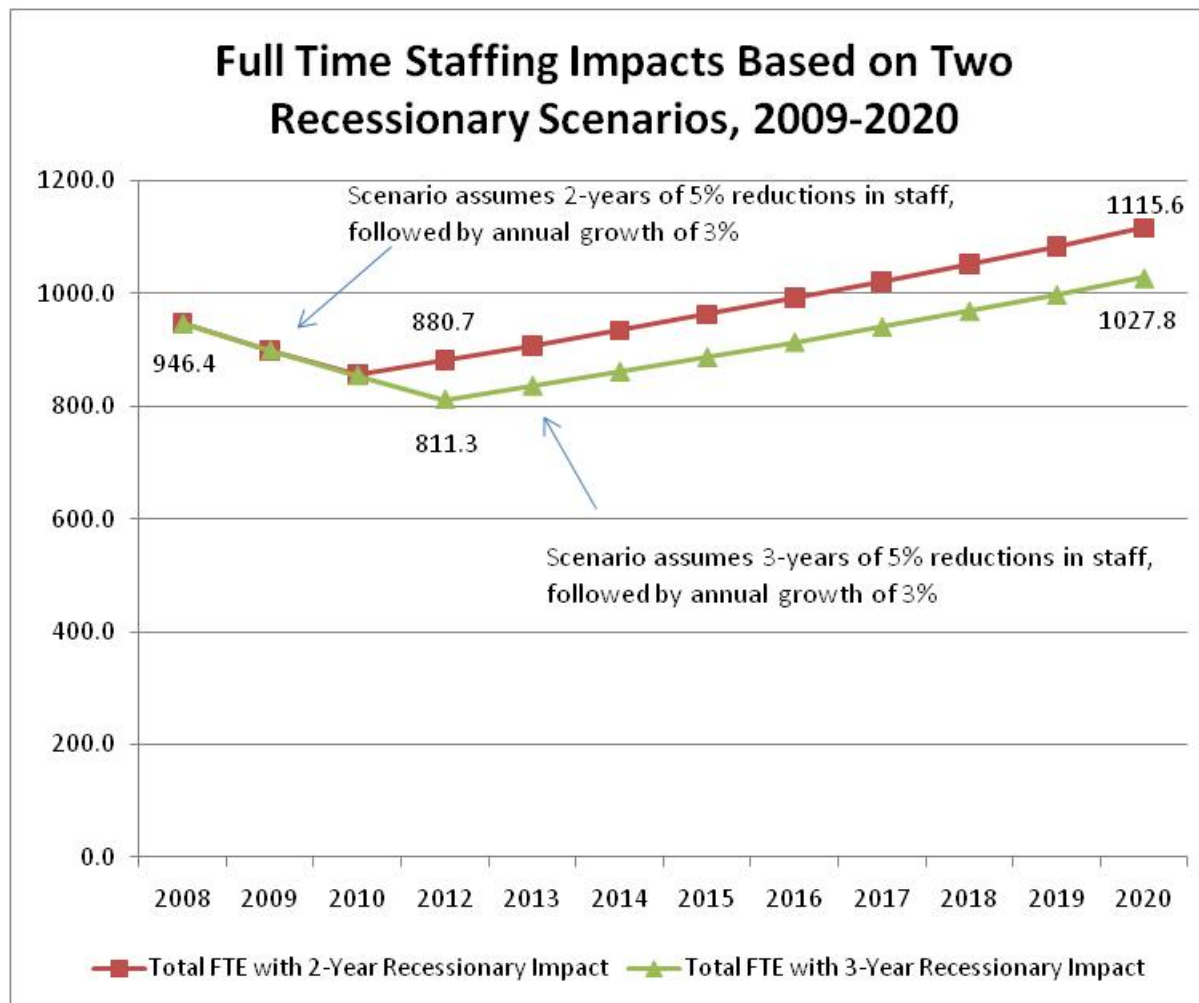
The College has grown its staffing levels in most years in tandem with the general rise in state budget allocations. The one significant downturn of note in the 2000s is seen in 2003, the most recent economic downturn that resulted in massive mid-year budget reductions, layoffs, and the statewide recall of Governor Gray Davis. In 2003, the College's overall FTE staffing count shrank by 80 FTE positions compared to the prior year. It took several years for the College to recover to its prior staffing levels, and by Fall 2008, FTE staffing counts were approaching 950. The economic recession has impacted the State and the College, leading to the elimination or reduction of some 70 permanent positions in the summer of 2009. As a result, the project FTE count for the College currently is somewhere near the level of 900, and this figure is expected to decline because of continuing budget difficulties. As a result, the College's operational staff, faculty and manager FTE counts in 2010-11 are likely to fall below 860 for the first time since 2005.



The breakdown of staffing levels by various employee groups is provided in the following figure. Two significant trends are evident in the data. First, the College increased its reliance on adjunct faculty and overload instruction in the years immediately following the 2003 budget reductions. In 2008 and 2009, the College has been forced to cut sections once again, and the biggest impact has been in the adjunct faculty ranks. Second, the 2003 budget reductions had their most noticeable impact on classified employees. Likewise, the cuts of the summer of 2009 had the largest impact on classified staff. These cuts are understandable if one considers that direct classroom instruction is most central to the mission of the College and its operations.

The figure that follows the staffing breakdowns attempts to project into the future two different budget scenarios as a gauge of long-term staffing possibilities. One scenario envisions a reduction in staffing over the 2009-10 and 2010-11 academic years of 5% each year, followed by projected growth rates of 3% per year to the year 2020. This scenario envisions a two-year recessionary impact that will ultimately see the State's finances rebounding in 2011. Reductions in staffing reflect two realistic factors: 1) the layoffs that occurred in the summer of 2009 and 2) the attrition of staff resulting from the implementation of the SERP retirement incentive. The second scenario envisions a longer-term recessionary impact, reducing staffing ratios by 5% each year for three years running (2009-10 through 2011-12), followed by growth rates of 3% each year out to the year 2020. These two models reflect relatively accurate scenarios of the near-term economic consequences facing the State of California and the College.





Analysis of Staffing Ratios for Departments & Units

The College's staffing reports to the Chancellor's Office provide an existing data source for relative comparisons to statewide and regional averages. Each California Community College (CCC) District is asked to assign employees to particular

instructional units (if their work is directly tied to classroom or lab-based learning environments) or to administrative support areas (ASA's). The instructional assignment of staff is organized by the Chancellor's Office Taxonomy of Program Codes (TOP Codes). When the College's data are compared to staffing percentages found in the entire system, it can help characterize areas where the College is heavily staffed or under-staffed, at least in comparison to the average college in the system. There are some limitations to such comparisons. For example, if a College like Delta offers a unique or exceptionally strong program by choice (say in Agriculture or Electron Microscopy), the College will necessarily appear to be over-staffed relative to the state average because such programs are rarely found across the community college system. In such cases, apparent over-staffing reflects the distinctiveness and quality of programs. From the other perspective, under-staffed programs (such as Fashion/Interior Design and Political Science) may mask the high quality of instructional services delivered by a small staff. Where the staffing analysis may have its biggest payoff is in the ASA units that are of considerable size and typically found across all CCC Districts. In those areas, head-to-head comparisons may help identify areas of the College where staffing reallocations are prudent in tight budget times.

The Fall 2008 data analyzing programs at the instructional and ASA level require a great deal of contextual analysis before any implementation of staffing plan changes. For example, while the ASA data suggest that the College far exceeds state averages in the support areas of child development, financial aid, and community use of facilities, there are good reasons for these staffing disparities. For instance, many community colleges lack the type of child development center that Delta College operates, so it makes intuitive sense that the College operates a CDC that is well-staffed to meet required staffing ratios mandated by state law. Additionally, the College has larger numbers of facilities staff because it boasts of theaters and athletic facilities that are exceptionally strong in comparison to other colleges. Likewise, the College has one of the neediest student populations in the state in terms of financial aid disbursements, so the financial aid staffing ratios are naturally going to exceed statewide averages. Other areas of the College that tend to exceed statewide averages for staffing fall in the categories of logistical services (public safety, duplicating, warehousing, and purchasing), counseling and guidance, bookstore operations, food services and student personnel administration. These data are reflective of College and state averages before the summer 2009 staffing cuts were implemented, so ratios may be more balanced once the 2009 data are published by the Chancellor's Office in the spring of 2010. Even so, the data may prove helpful for high level analysis of staffing ratios that are high or low relative to state averages.

The data for the instructional units point to a similar picture of some departments exceeding statewide averages while others are much lower than average. Basic skills staffing is higher than average at the College, in large part because of the greater percentage of students who test below the College level in reading, writing and math skills. Other departments that have higher instructional ratios than the state average include Engineering and Industrial Technologies, Agriculture, and Biological Sciences. Once again, these ratios are probably high because the College has made a historic commitment to specialized high

quality programs (in fields like animal husbandry, nursing, and electron microscopy). The understaffed departments – at least relative to state averages – include the Fine Arts, Social Sciences, Business and Management, and Journalism and Radio/TV departments. It should be kept in mind that some departments may be over-staffed because of distinctive program offerings that are less likely to be found in the statewide system. Even so, the TOP Code comparisons provide a birds-eye view of area that might be considered for programmatic funding improvements and reallocations in periods of difficult budgets. These data, combined with labor market projections and population growth factors helped shape the enrollment and staffing projections found in the Appendix and in the prior segment of the Educational Master Plan.

Administrative and Support Activity (ASA)							
Code	Description	Head Count Fall 2008	College FTE Total Fall 2008	Statewide FTE Total Fall 2008	% of FTE for College Fall 2008	% of FTE for State Fall 2008	College FTE Difference from State
6920	Child Development Centers	60	53.05	907.50	5.582%	1.353%	4.229%
6830	Community Use of Facilities	70	18.32	81.30	1.927%	0.121%	1.806%
6770	Logistical Services	38	38.30	1708.60	4.030%	2.547%	1.483%
6310	Counseling and Guidance	32	26.50	988.40	2.789%	1.474%	1.315%
6910	Bookstores	27	19.52	497.90	2.054%	0.742%	1.312%
6940	Food Services	16	14.33	290.60	1.507%	0.433%	1.074%
6450	Student Personnel Administration	15	14.47	343.50	1.523%	0.512%	1.010%
6460	Financial Aid Administration	24	23.00	963.50	2.420%	1.436%	0.984%
6730	Human Resources Management	17	17.00	707.40	1.789%	1.055%	0.734%
6890	Other Community Services and Economics	7	6.50	40.90	0.684%	0.061%	0.623%
6490	Miscellaneous Student Services	17	13.74	591.00	1.446%	0.881%	0.565%
6780	Management Information Systems	26	25.02	1445.70	2.633%	2.155%	0.477%
6420	Disabled Students Programs and Services	17	14.85	870.60	1.563%	1.298%	0.265%
6510	Building Maintenance and Repairs	20	19.70	1248.70	2.073%	1.862%	0.211%
6120	Library	30	16.53	1031.00	1.739%	1.537%	0.202%
6550	Grounds Maintenance and Repairs	12	10.52	607.60	1.107%	0.906%	0.201%
6430	Extended Opportunities Programs and Services	12	10.14	590.30	1.066%	0.880%	0.186%
6530	Custodial Services	35	30.52	2032.40	3.211%	3.030%	0.181%
6750	Staff Development	2	2.00	53.50	0.210%	0.080%	0.131%
6820	Community Services Classes	3	3.00	139.20	0.316%	0.208%	0.108%
6030	Academic/Faculty Senate	1	2.25	103.60	0.237%	0.154%	0.082%

Administrative and Support Activity (ASA)							
Code	Description	Head Count Fall 2008	College FTE Total Fall 2008	Statewide FTE Total Fall 2008	% of FTE for College Fall 2008	% of FTE for State Fall 2008	College FTE Difference from State
6140	Museums and Gallery	1	1.00	18.50	0.105%	0.028%	0.078%
6930	Farm Operations	1	1.00	26.00	0.105%	0.039%	0.066%
6600	Planning, Policymaking and Coordination	14	14.00	969.20	1.473%	1.445%	0.028%
6710	Community Relations	6	5.60	376.90	0.589%	0.562%	0.027%
6010	Academic Administration	44	43.80	3097.60	4.608%	4.618%	-0.010%
6390	Other Student Counseling and Guidance	1	1.00	92.80	0.105%	0.138%	-0.033%
6590	Other Operation and Maintenance of Plant	2	2.00	168.10	0.210%	0.251%	-0.040%
6470	Job Placement Services	2	1.90	172.80	0.200%	0.258%	-0.058%
6020	Course and Curriculum Development	2	2.00	199.70	0.210%	0.298%	-0.087%
6330	Transfer Programs	2	1.02	158.40	0.107%	0.236%	-0.129%
6720	Fiscal Operations	21	18.50	1397.30	1.947%	2.083%	-0.137%
6130	Media	4	4.00	399.80	0.421%	0.596%	-0.175%
6320	Matriculation and Student Assessment	6	2.56	342.10	0.269%	0.510%	-0.241%
6440	Health Services	1	1.00	267.70	0.105%	0.399%	-0.294%
6960	Student and Co-Curricular Activities	1	0.75	303.80	0.079%	0.453%	-0.374%
6200	Admissions and Records	22	16.25	1447.90	1.710%	2.159%	-0.449%
6190	Other Instructional Support Services	1	1.00	397.60	0.105%	0.593%	-0.488%

Instructional Head Count & FTE Comparisons by TOP Code to the Statewide Average, Fall 2008

TOP CODE	COLLEGE HEAD COUNT	COLLEGE FTE	COLLEGE FTE%	STATE FTE%	FTE% DIFFERENCE
49 Interdisciplinary Studies (Writing, Reading, Basic Skills, ESL, GED)	107	78.10	17.21%	13.49%	3.72%
09 Engineering and Industrial Technologies	29	31.18	6.87%	4.43%	2.44%
01 Agriculture and Natural Resources	11	10.81	2.38%	0.87%	1.52%
04 Biological Sciences	25	25.40	5.60%	4.44%	1.16%
13 Family and Consumer Sciences	41	22.59	4.98%	4.07%	0.91%
08 Education/PE/Sign Language	55	35.38	7.80%	7.11%	0.69%
15 Humanities/Letters (English, Philosophy, Religion, Speech Comm., Literature)	88	55.33	12.19%	11.75%	0.44%
02 Architecture and Related Technologies	7	2.85	0.63%	0.31%	0.32%
16 Library Science	0	0.20	0.04%	0.16%	-0.11%
21 Public and Protective Services	26	9.20	2.03%	2.25%	-0.22%
17 Mathematics	37	33.09	7.29%	7.62%	-0.33%
20 Psychology	12	7.43	1.64%	2.19%	-0.55%
19 Physical Science	21	17.44	3.84%	4.40%	-0.56%
07 Information Technology	14	9.38	2.07%	2.78%	-0.72%
11 Foreign Language	15	10.67	2.35%	3.22%	-0.87%
12 Health	32	25.90	5.71%	6.60%	-0.89%
06 Media and Communications (Radio, TV, Journalism)	2	2.65	0.58%	1.60%	-1.01%
05 Business and Management	29	17.91	3.95%	5.21%	-1.27%
22 Social Sciences	36	25.76	5.68%	7.39%	-1.71%
10 Fine and Applied Arts	51	32.49	7.16%	9.10%	-1.94%
TOTALS	638	453.75			

Historical Trends in Salaries

In past decades, salaries for San Joaquin Delta College faculty and administrators often ranked among the top 5 colleges in the California Community College system. The same cannot be said for classified staff. In 2000, average classified salaries at the College trailed the statewide system average by roughly \$2,600 per year (\$30,296 versus \$32,980 for the state average). Over the past nine years that salary gap has widened, with classified staff making more than \$13,000 less on average compared to the statewide benchmark. This salary gap has served to undermine the economic purchasing power of the lowest paid workers at the College, and long-term it is an unsustainable pattern in terms of job turnover and morale. The faculty salary pattern has

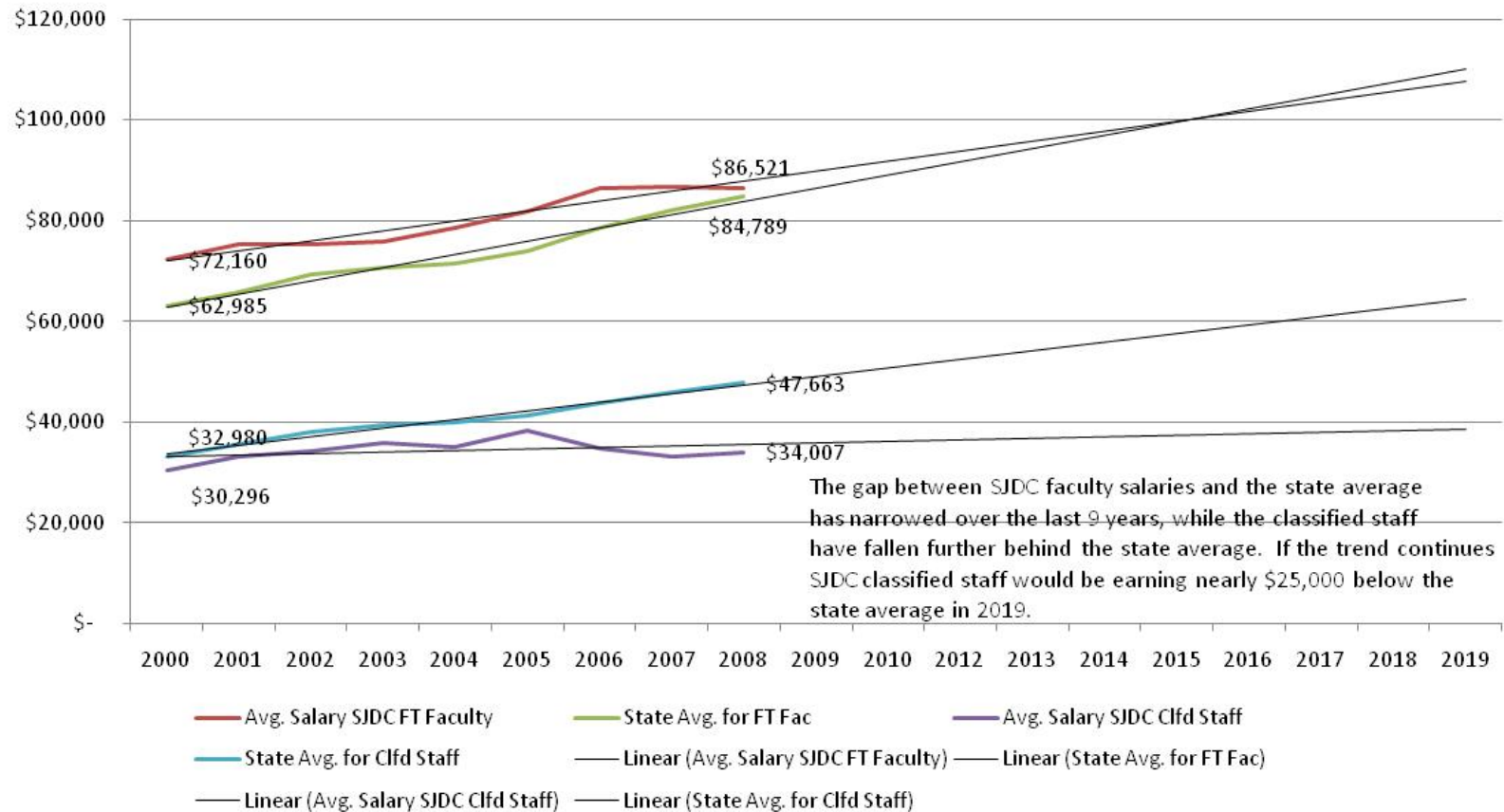
also begun to turn toward mediocrity, with the average salary for San Joaquin Delta College faculty reflecting only an \$1,800 difference from the state average in Fall 2008. If present trends continue into the future, the College's faculty will fall below the statewide average salary by the year 2016.

Meanwhile, over the same decade of the 2000s, administrative and classified professional salaries at the College have generally kept pace with increases throughout the state system, and the wage gap for these employees have remained much higher than for faculty and staff. Most notably, classified administrative salaries at the College far outpace the statewide average for their counterparts (\$122,467 for Delta College compared against a state average of \$100,871). These data suggest that the College should take appropriate strategic steps to address persistent salary inequities.

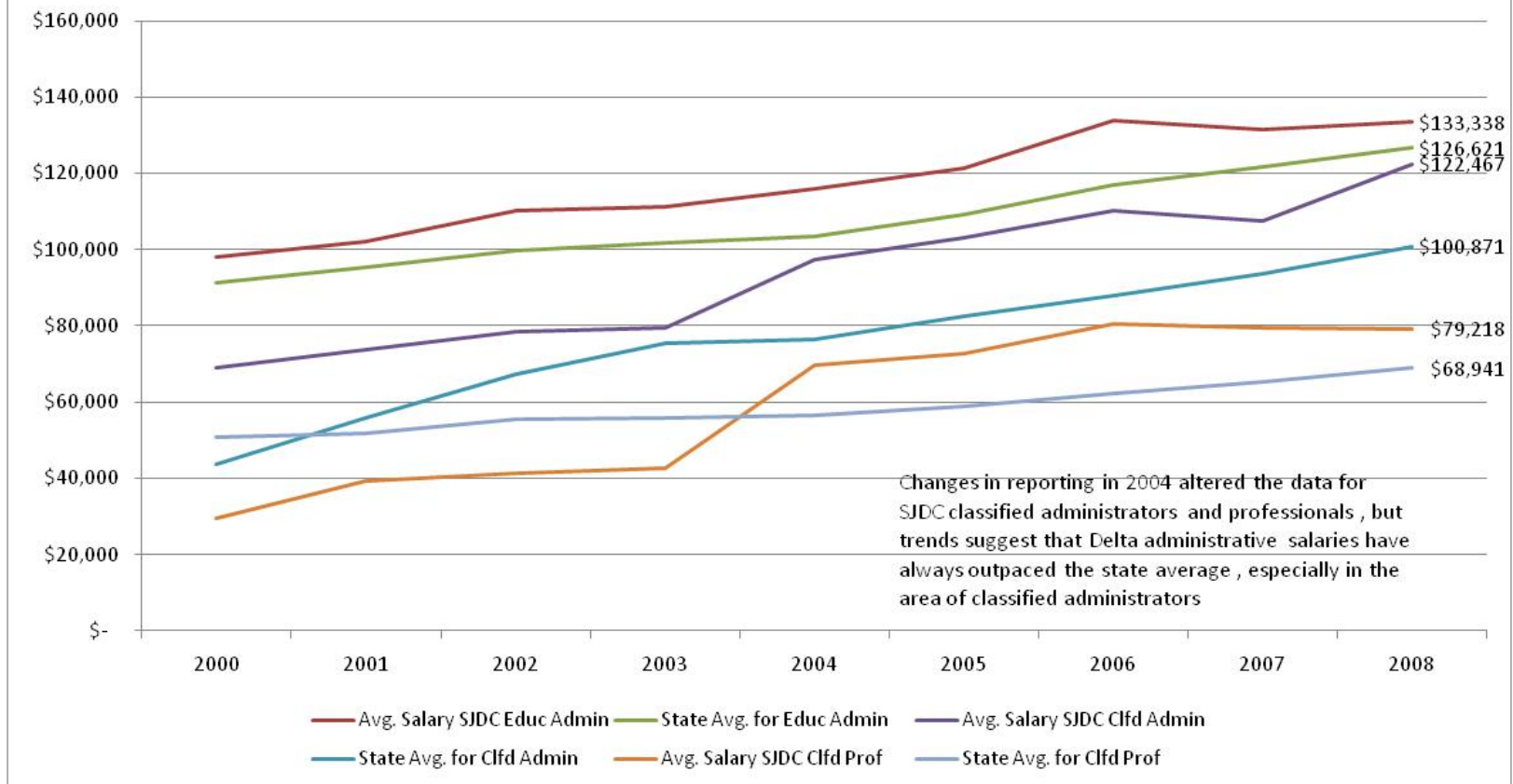
Recommended Action Plans:

1. In addition to the values outlined above for long-term staffing, the College should conduct an extensive salary and compensation survey to ensure that appropriate benchmark comparisons are made across relevant employee groups, and negotiations should be undertaken to implement salary changes.
2. The College leadership should direct its negotiating team to address the significant salary inequities that exist among its classified staff relative to statewide and regional averages.

Average Salaries for SJDC Full-Time Faculty and Classified Staff Compared to State CCC Averages, 2000-2008



Average Salaries of SJDC Administrators and Classified Professionals Compared to State CCC Averages, 2000-2008



PART FOUR – DATA ON EDUCATIONAL PROGRAMS

Introduction

The following tables and figures contain projected FTES and FTEF information for the next five and 10 years based on information from the California Department of Finance and state and local labor market data. The enrollment data use 2008-09 faculty load reports as a baseline year from which to forecast.

Programs are grouped according to the course's *Taxonomy of Program* (TOP) code in System 2000. For programs where some courses were offered in other divisions (e.g. English 53 is listed under the English Language Arts Division but has a top code associated with Journalism-a program in the Fine Arts and Communication Division) the course's designated division was changed to match the division where the program was offered. Therefore, the division FTES and FTEF totals (Table A12) should be interpreted with caution for they do not match the exact totals found in the faculty load reports. In general, however, most courses found in the faculty load report are listed in the appropriate discipline and division tables that are attached.

When forecasting future enrollments for certain academic programs, three general rules were followed.

1. Most programs are targeted to grow at the same rate as local and regional population forecasts. This is particularly true for general education programs and disciplines that provide a large amount of transfer education and fundamental skill classes. The average 5-year growth rate was benchmarked at 12.9 and 13.0% over the next 10 year cycle.
2. For career technical programs that train students for local jobs, we examined the *California Employment Development Division* estimates of job openings in the 2006-2016 period. FTES growth rates for these programs differ from population forecasts because of changing labor market conditions (see the Automotive and HVAC programs for examples).
3. For several professional academic programs that lead to 4-year degrees and careers, we used a blended rate of labor market expectations in the San Joaquin County region and statewide labor market forecasts. This blended rate allows for calculation of growth rates that take into account students who may remain in the region along with those who may transfer to 4-year programs throughout California. The Accounting program represents one of the programs that features a "blended rate" forecast.

Applied Science and Technology Division

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P.O.S.T. Academy Supervisor: Bruce Able, A.A.

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Staff: Estelle Anderson, Division Secretary; Lorie Kulp, P.O.S.T. Academy, Staff Assistant, Kymn Trujillo, Work Experience/Internship/Apprenticeship, Sr. Office Assistant; Pat Putman, Maintenance Technician; Lynn Sheffield, Farm Technician.

Disciplines

- Agricultural Business
- Agricultural Engineering
- Animal Husbandry Sciences
- Architectural Drafting
- Auto Body
- Automotive Technology
- Automotive Technology: Apprenticeship

- Construction Technology
- Construction Technology: Apprenticeship
- Correctional Science
- Diesel Technology
- Electrical Technology
- Electrical Technology: Apprenticeship
- Electronics Technology
- Engineering
- Engineering Technology
- Fire Technology
- Fluid Power Technology
- Heating & Air Conditioning
- Industrial Technology
- Industrial Technology: Apprenticeship
- Machine Technology
- Mechanical Technology
- Mechanical Technology: Apprenticeship
- Mill Cabinet
- Mill Cabinet Apprenticeship
- Natural Resources
- Ornamental Horticulture
- Plant Science
- Refrigeration
- Small Engine Mechanics

Degree Programs

- Emphasis in Agriculture, Associate in Arts
- Emphasis in Engineering, Associate in Arts
- Emphasis in Technical Education, Associate in Arts
- Agricultural Business, Associate in Science
- Architectural Drafting, Associate in Science
- Caterpillar Dealer Service Technician, Associate in Science

- Computer Networking Technology, Associate in Science
- Correctional Science, Associate in Science
- Diesel Equipment Technician, Associate in Science
- Engineering Technology: Civil Specialization, Associate in Science in
- Engineering Technology: Electro-Mechanical Specialization, Associate in Science
- Engineering Technology: Mechanical Specialization, Associate in Science
- Fire Science, Associate in Science
- Fluid Power and Automation Technology, Associate in Science
- Heating and Air Conditioning - Refrigeration, Associate in Science
- Heavy Equipment Technician, Associate in Science
- Horticulture, Associate in Science
- Law Enforcement, Associate in Science

Certificate Programs

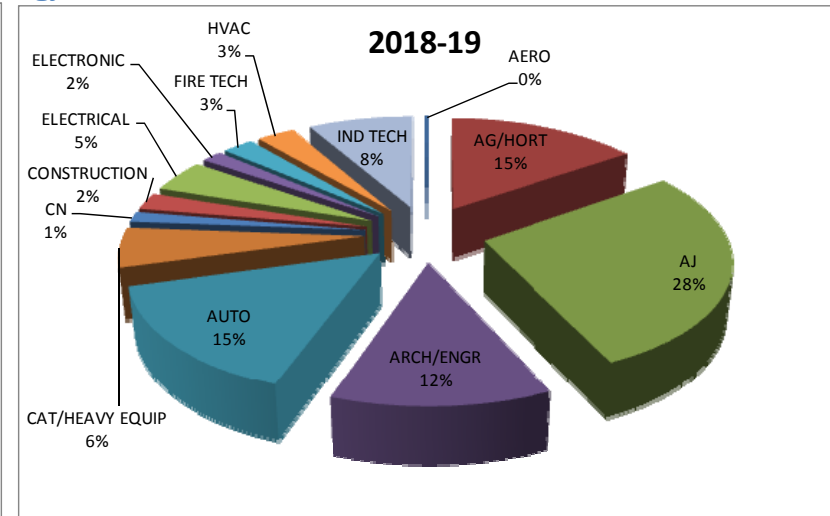
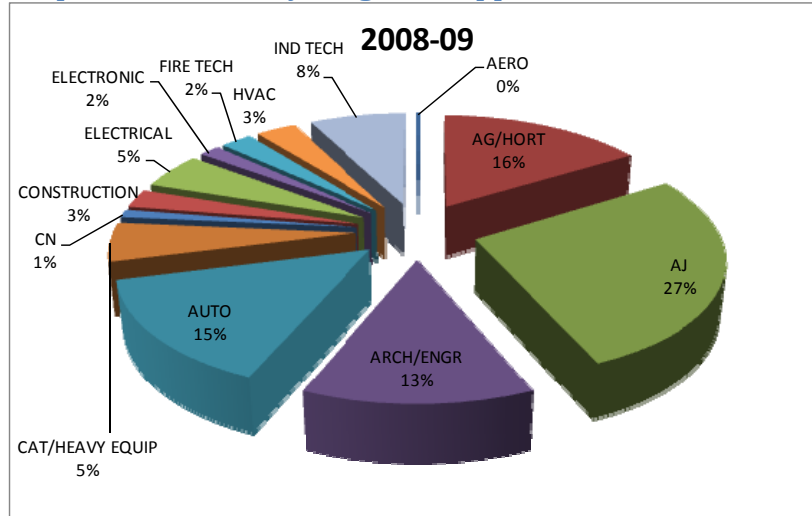
- Agriculture Business
- Agriculture Business: Animal Science
- Agriculture Business: Plant Science
- Agriculture Mechanics
- Architectural Drafting
- Automotive Body Repair
- Automotive Dealer Technician
- Automotive Electric Technology
- Automotive Master Technician
- Automotive Master Technician: Apprenticeship Option
- Automotive Mechanics Technology
- Basic Peace Officer Academy
- Carpentry Technology
- Computer Networking
- Construction Management Technology
- Correctional Science
- Diesel Automotive Equipment Technician
- Diesel Equipment Technician

- Electrical Technology
- Electrical Technology: Apprenticeship Option
- Electronics Technology
- Engineering
- Engineering Computer-Aided Drafter
- Engineering Drafter/Technician: Civil Specialization
- Engineering Drafter/Technician: Electro-Mechanical Specialization
- Engineering Drafter/Technician: Mechanical Specialization
- Fire
- Fluid Power & Automation Technology
- Heating & Air Conditioning
- Heavy Equipment Mechanic
- Heavy Equipment Technician
- Horticulture - Landscape Management
- Horticulture - Nursery Management
- Horticulture: Turf Grass
- Industrial Technology
- Industrial Technology: Electrical Apprenticeship Option
- Industrial Technology: Maintenance Apprenticeship Option
- Industrial Technology: Mechanical Apprenticeship Option
- Industrial Technology: Operations Apprenticeship Option
- Law Enforcement
- Machine Shop Technology
- Mill Cabinet Technology
- Mill Cabinet Technology: Apprenticeship Option
- Natural Resources Management
- Refrigeration
- Welding Technology

Program FTES & FTEF

PROGRAM	CURRENT ANNUAL DATA				PROJECTED ANNUAL DATA				5-year % Change
	2008-09				FTES		FTEF		
	FTES	FT	FTEF	PT FTEF	2013-14	2018-19	2013-14	2018-19	
Aeronautics	3.10	-	0.10	0.10	3.41	3.75	0.11	0.12	10.0%
Agriculture/Horticulture	282.77	4.56	4.82	9.38	292.38	302.32	9.70	10.03	3.4%
Administration of Justice	483.50	1.80	5.30	7.10	519.28	557.71	7.63	8.19	7.4%
Architecture/Engineering	223.38	4.19	4.00	8.19	232.76	242.53	8.53	8.89	4.2%
Automotives	259.01	3.92	4.54	8.46	281.54	306.04	9.20	10.0	8.7%
CAT/Heavy Equipment	95.53	2.34	1.91	4.25	102.79	110.60	4.57	4.92	7.6%
Computer Networking	19.50	-	0.83	0.83	23.80	29.03	1.01	1.23	22.0%
Construction	45.91	1.07	0.52	1.59	46.87	47.86	1.62	1.66	2.1%
Electrical	88.94	1.59	1.37	2.96	90.81	92.71	3.02	3.09	2.1%
Electronics	28.39	0.40	0.63	1.03	30.38	32.51	1.10	1.18	7.0%
Fire Technology	43.37	-	0.70	1.40	46.19	49.19	0.75	0.79	6.5%
HVAC	55.28	0.95	1.02	1.97	57.33	59.45	2.04	2.12	3.7%
Industrial Technology	133.67	2.76	1.62	4.38	148.38	164.70	4.86	5.40	11.0%

Proportion of FTES by Program – Applied Science and Technology Division



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Staff: Diane Rosenstine, Division Secretary

Disciplines

- Business Administration
- Business Information Management
- Computer Science
- Computer Science Applications
- Computer Science Networking
- Computer Science Programming
- Computer Science Web Design

Degree Programs

- Emphasis in Business, Associate in Arts
- Interdisciplinary Studies: Business Option, Associate in Arts
- Accounting, Associate in Science
- Computer Networking Software, Associate in Science
- Computer Science, Associate in Science
- Office Management, Associate in Science

Certificate Programs

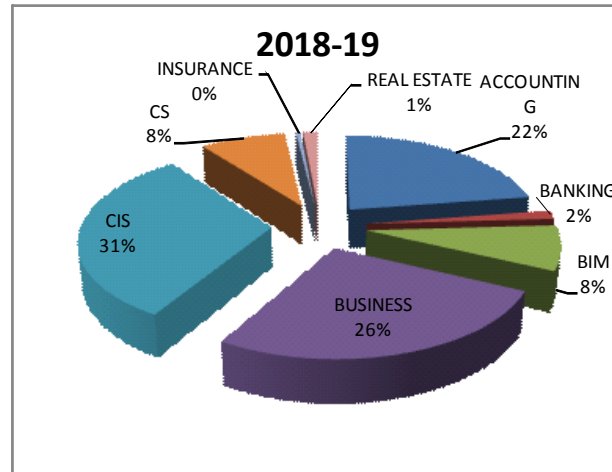
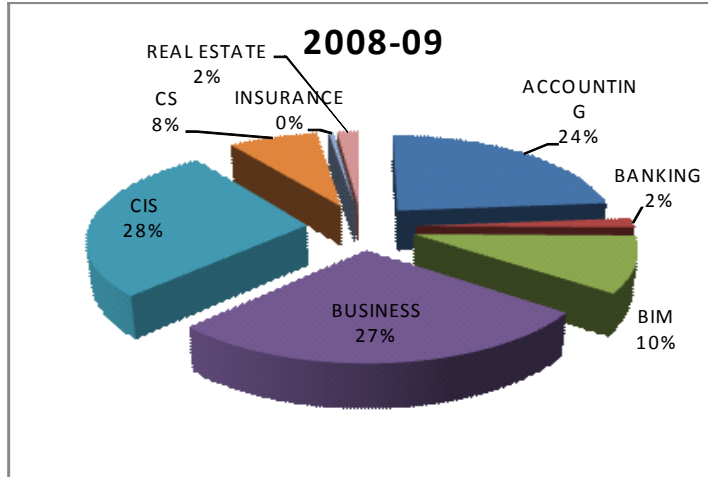
- Accounting
- Administrative Assistant
- Bank Customer Service Representative
- Bank Teller
- Banking & Finance
- Basic Business
- Bookkeeping
- Computer Networking – Essentials
- Computer Networking – Competence
- Computer Networking Software
- Computer Networking Technician
- Computer Operations
- Computer Programming – Essentials
- Computer Programming – Competence
- Computer Programming
- Computer Science
- Computer Support
- Computer Support – Technician
- Computer Web Developer
- Computer Web Developer – Technician
- Data Entry
- General Office
- International Business
- Logistics & Transportation Supervisor
- Merchandising
- Municipal Clerk
- Office Management
- Real Estate
- Retail Management
- Risk Management & Insurance
- Supervision & Management

- Tax Preparation
- Traffic Shipping and Receiving Technician
- Word Processing/Desktop Publishing

Program FTES & FTEF

PROGRAM	CURRENT ANNUAL DATA				PROJECTED ANNUAL DATA				5-year % Change
	2008-09				FTES		FTEF		
	FTES	FT FTEF	PT FTEF	Total FTEF	2013-14	2018-19	2013-14	2018- 19	
Accounting	293.80	2.60	5.19	7.79	320.24	349.06	8.49	9.26	9.0%
Banking and Finance	20.51	-	0.65	0.65	22.00	23.61	0.70	0.75	7.3%
Business Info Management	122.59	2.47	1.02	3.49	127.74	133.10	3.64	3.79	4.2%
Business	340.33	3.20	4.39	7.59	373.34	409.56	8.33	9.13	9.7%
Computer Information Systems	343.50	4.08	3.54	7.62	407.05	482.36	9.03	10.70	18.5%
Computer Science	96.07	1.40	1.31	2.71	112.12	130.84	3.16	3.70	16.7%
Insurance	5.40	-	0.20	0.40	6.24	7.20	0.23	0.27	15.5%
Real Estate	23.40	-	0.80	1.60	22.70	22.02	0.78	0.75	-3.0%

Proportion of FTES by Program – Business Division



English Language Arts Division

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Disciplines

- Developmental Education
- English
- English as a Second Language (ESL)
- Literature
- Reading

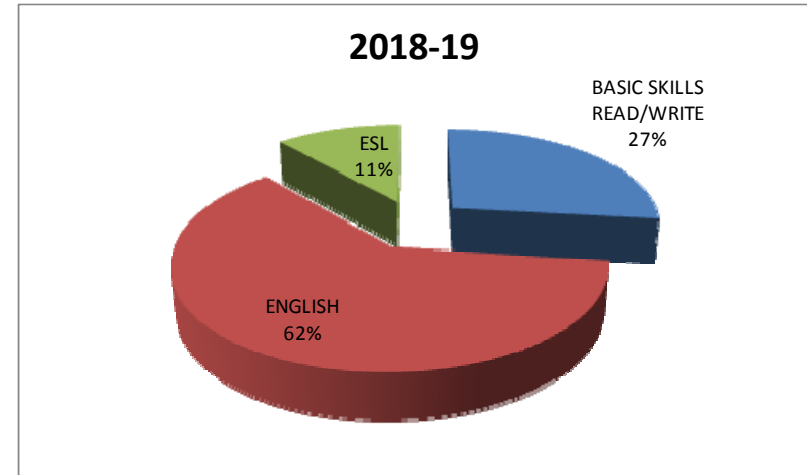
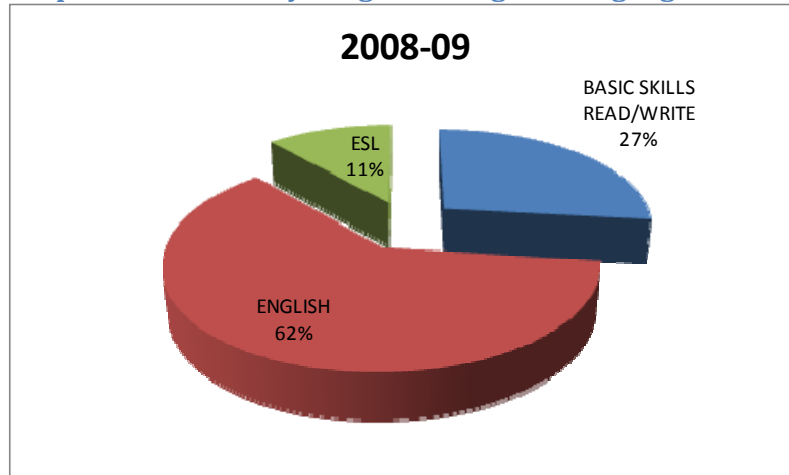
Degree Programs

- Emphasis in Communications, Associate in Arts
- Emphasis in Humanities, Associate in Arts
- Interdisciplinary Studies: Arts and Humanities Option, Associate in Arts
- Interdisciplinary Studies: Communication Option, Associate in Arts

Program FTES & FTEF

PROGRAM	CURRENT ANNUAL DATA 2008-09				PROJECTED ANNUAL DATA				5-year % Change
	FTES	FT FTEF	PT FTEF	Total FTEF	FTES 2013-14	FTES 2018-19	FTEF 2013-14	FTEF 2018-19	
Basic Skills Reading/Writing	649.96	12.00	14.88	26.88	733.81	829.20	30.35	34.26	12.9%
English	1,497.64	15.30	29.94	45.24	1,690.84	1,910.65	51.08	57.66	12.9%
English as a Second Language	278.19	6.86	3.60	10.46	314.08	354.91	11.81	13.33	12.9%

Proportion of FTES by Program – English Language Arts Division



Family & Consumer Science Division

Division Dean: Debra Lewis, M.S.N.

Shima 115

(209) 954-5516

FAX: (209) 954-5514

Faculty: Leslie H. Asfour, B.A.; Mark Berkner; Robert Halabicky, B.A.; Vivian Harper, Ph.D.; Carol Thomas, M.A.; Joan H. Walsh, Ph.D.

Staff: Wendy Conley, Secretary; Irene Somera, Senior Office Assistant.

Disciplines

- Baking and Pastry
- Culinary Arts
- Early Child Care Development
- Education
- Family and Consumer Sciences
- Fashion
- Interior Design

Degree Programs

- Emphasis in Family and Consumer Sciences, Associate in Arts
- Baking and Pastry, Associate in Science
- Culinary Arts, Associate in Science

Certificate Programs

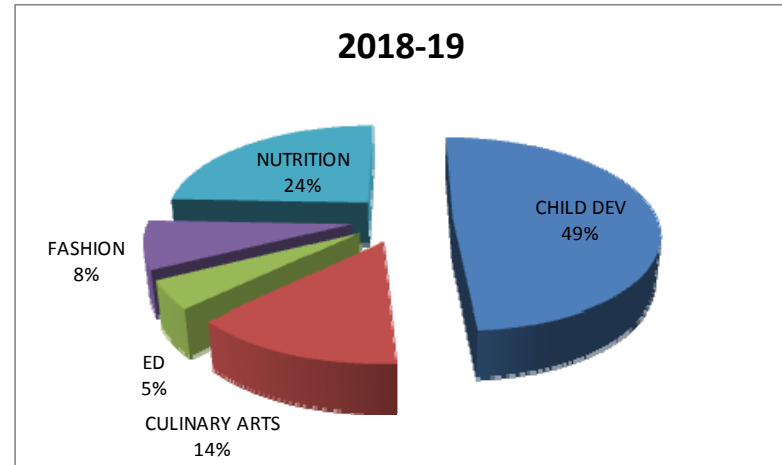
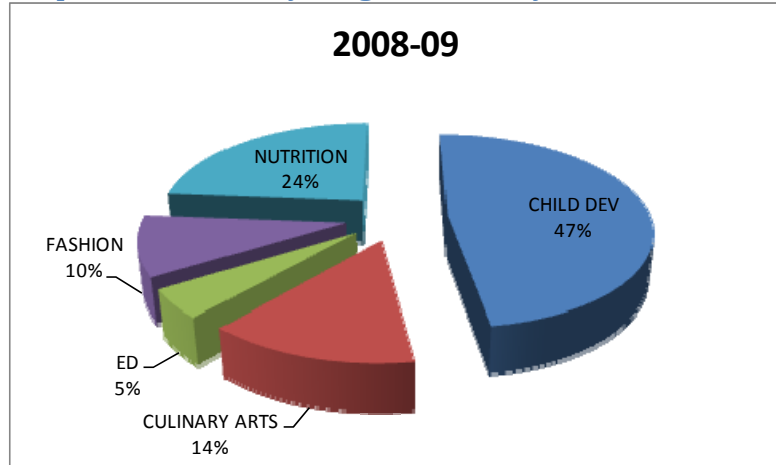
- Apparel Design
- Baking & Pastry
- Culinary Arts

- Early Childhood Education Master Teacher
- Early Childhood Education Site Supervisor
- Early Childhood Education Teacher
- Education Aide
- Family & Consumer Sciences: Life Management
- Fashion Merchandising
- Interior Design

Program FTES & FTEF

PROGRAM	CURRENT ANNUAL DATA				PROJECTED ANNUAL DATA				5-year % Change
	2008-09				FTES		FTEF		
	FTES	FT	FTEF	PT FTEF	Total FTEF	2013-14	2018-19	2013-14	
Child Development	535.75	3.52	6.36	9.88	604.86	683.49	11.15	12.59	12.9%
Culinary Arts	155.34	2.01	3.32	5.35	173.98	194.86	5.99	6.71	12.0%
Education	52.95	1.12	0.69	1.81	58.99	65.71	2.02	2.25	11.4%
Fashion & Interior Design	112.28	0.88	3.01	3.89	114.64	117.05	3.97	4.06	2.1%
Nutrition	266.66	0.90	2.27	3.17	301.06	340.20	3.58	4.04	12.9%

Proportion of FTES by Program – Family and Consumer Sciences Division



Fine Arts & Communication Division

Division Dean: Meryl J. Wamhoff, M.A.

Locke 109
(209) 954-5209
FAX: (209) 954-5755

Music Lab/Library
Holt 105
(209) 954-5250

Faculty: Jennifer Barrows, Ph.D.; Kevin Bautch, M.F.A.; Scott Bowen, D.M.A.; JoAnn Cataldo, M.A.; Gary S. Carlos, M.A.; William P. Davis, M.S.; Aaron Garner, M.M.; Valerie Gnassounou-Bynoe, M.A.; Steven Graham, M.A.; Arthur J. Holton, Jr., M.A.; Harvey Jordon, M.F.A.; Brian Kendrick, M.A.; Vicki Marie, M.A.; Joseph L. Mariscal, M.A.; Melanie A. Marshall, M.A.; Mario Moreno, M.A.; Kirstyn Russell, M.F.A.; Terry Petersen, M.A.; Ruth Santee, M.F.A.; William Story, M.A.

Staff: Cecilia Alvarez, Sr. Office Assistant; Matthew Baer, Accompanist; Dawn Chambers, Instructional Support Assistant; Kay King, Box Office Coordinator; Debi Keninmonth, Secretary I; Tina Leal, Theatre Scheduling Assistant; Megan Lindsey, Audio Technician; Jan Marlese, Art Gallery Technician; Jack Munger, Instructional Support Assistant II, Michael Oliva, Instructional Support Assistant II; Kishor Patel, Resident Stage Coordinator; Mark Sheasley, Drama Assistant; Paul Tsampis, General Service Worker; Kyle Wilson, Planetarium Technician.

Disciplines

- Art
- Communication Studies
- Dance
- Drama
- Graphic Arts
- Journalism
- Mass Communication
- Music

- Photography
- Radio/Television

Degree Programs

- Emphasis in Communication, Associate in Arts
- Emphasis in Humanities, Associate in Arts
- Emphasis in Technical Education, Associate in Arts
- Interdisciplinary Studies: Arts and Humanities Option, Associate in Arts
- Interdisciplinary Studies: Communication Option, Associate in Arts
- Music, Associate in Arts

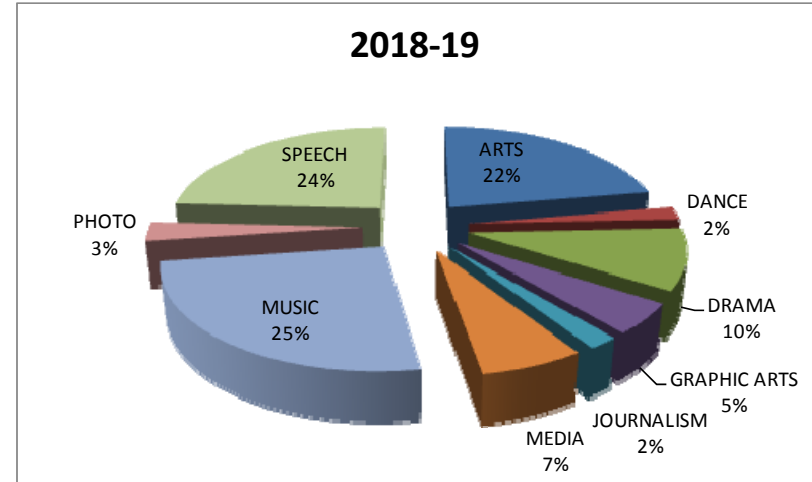
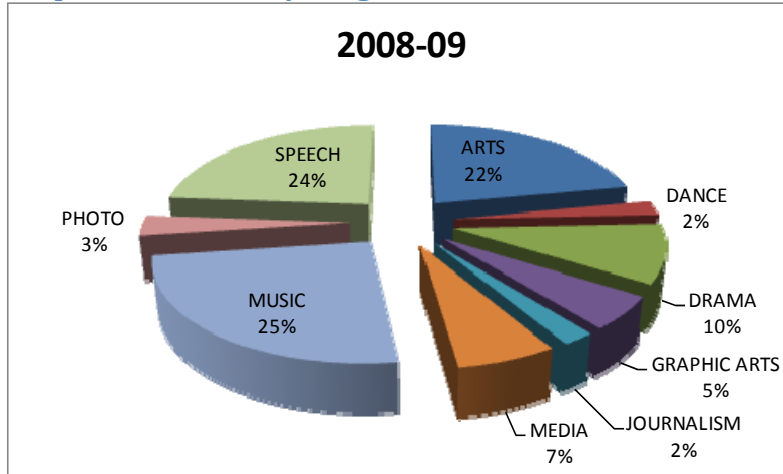
Certificate Programs

- Graphic Arts
- Media Studies with Concentration in Radio
- Media Studies with Concentration in Television

Program FTES & FTEF

PROGRAM	CURRENT ANNUAL DATA				PROJECTED ANNUAL DATA				5-year % Change
	FTES	2008-09		Total FTEF	FTES		FTEF		
		FT FTEF	PT FTEF		2013-14	2018-19	2013-14	2018-19	
Art	398.68	3.49	4.62	8.11	450.11	508.62	9.16	10.34	12.9%
Dance	42.23	1.00	0.24	1.24	43.92	45.67	1.29	1.34	4.0%
Drama	174.02	3.01	2.62	5.63	196.47	222.01	6.36	7.18	12.9%
Graphic Arts	96.96	0.97	1.42	2.39	103.65	110.80	2.56	2.73	6.9%
Journalism	38.74	1.10	0.18	1.28	41.49	44.44	1.37	1.47	7.1%
Media and Communications	117.30	0.98	0.40	1.38	132.43	149.65	1.56	1.76	12.9%
Music	454.55	3.76	7.21	10.97	513.19	579.91	12.39	13.98	12.9%
Photography	60.29	1.04	0.52	1.56	64.75	69.54	1.68	1.80	7.4%
Speech Communications	431.87	5.10	8.40	13.50	487.58	550.97	15.24	17.21	12.9%

Proportion of FTES by Program – Fine Arts and Communication Division



Guidance and Counseling Division

Dean: Delecia Nunnally, M.B.A.

Karen Andersen, M.A.

Disabled Student Services Director
DeRicco Building, Room 234
(209) 954-5151 Ext. 6290

Jazmin Amen M.S.

Career Transfer Center Supervisor:
DeRicco Building, Room 217
(209) 954-5151 Ext. 6217

Delta GOLDDD Center
Budd 209
(209) 954-5745

EOPS/CARE
DeRicco Building, 2nd Floor
(209) 954-5151 Ext. 6296

South Campus at Mountain House, Counseling
Office: 301
(209) 833-7900

Faculty: Stella Alonzo, Ed. D.; Stacy Robles Bagnasco, Ed.D.; Daniel Baker, M.S.; Yolanda Calderon, M.S.W.; Anthony Canela, M.S.; Evelyn Chapman, M.S.; Bruce Eigbrett, J.D.; Tony Fitch, M.S.W.; Randolph Gaines, M.Ed.; Rodney Keeney, M.S.; Jeffrey LaJeunesse, M.S.; Solyn Laney, M.A.; James Leach, M.S.; Clarence Louie, M.S.; Debra Louie, M.S.; Becky

Miller, M.A.; Pamela Muckenfuss, M.S.; Grant Narita, M.A.; Sharmila Nathaniel, M.A.; Pablo Ortega, M.A.; Diane Pond, M.S.; Heather Robinson, M.A.; Mary Sheila Whitt, M.A.; Cheuyengther Xiong, Ed.D.;

Staff: Barbara Barroga, Student Program Assistant; Gwen Camper, Interpretation Services Coordinator; Pearl Chu, Student Programs Specialist; Janet Dagget, Certified Interpreter; Sherry Duquette, Sr. Office Assistant; Melissa Emerson, Office Assistant; Cynthia Gatlin, Matriculation Support Specialist; Chris Garcia, Student Program Specialist; Esmeralda Gomez, Student Program Specialist; Roy Juarez, Student Program Specialist; Alena Kourmarianos, C.A.R.T. Provider; Frankie Loera, Office Assistant; Connie Martinez, Student Program Specialist; Eva Martinez, Secretary I; Student Programs Specialist; Staci Miller, Academic Advisor; Consuelo Munoz, Office Assistant; Jack Nguyen, Student Program Specialist; Sara Rosenkilde, Secretary, Pamela Rossman, Student Program Specialist; Sokun Somsack, Student Programs Specialist

Disciplines

- Guidance

Services

Academic, career, and personal counseling; academic probation and early alert support services; financial aid advising; orientation counseling; services for non credit students; development of student education plans; support for student athletes; career assessment and interpretation; transcript review and services for international students.

Special Counseling Programs

Puente, Title 5, TRIO, CalWORKs, CAHSEE, MESA, Teach Prep Pipeline, Middle College High School, and Athletics

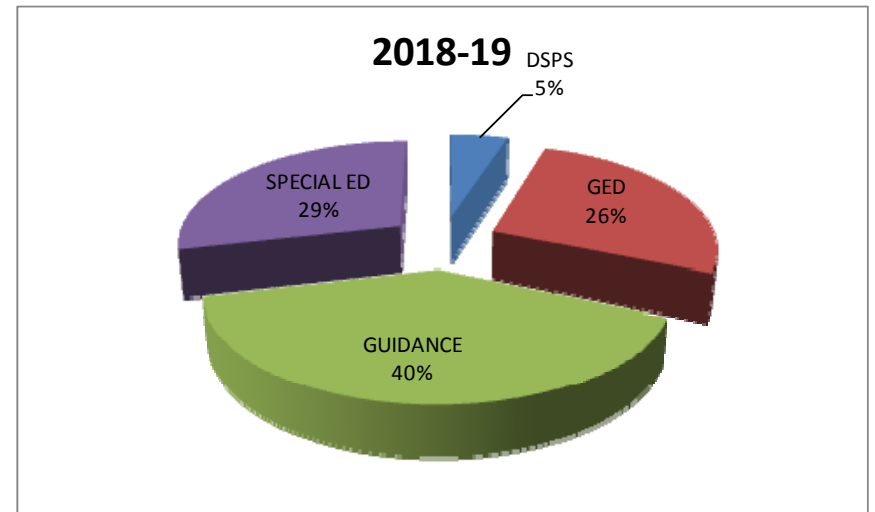
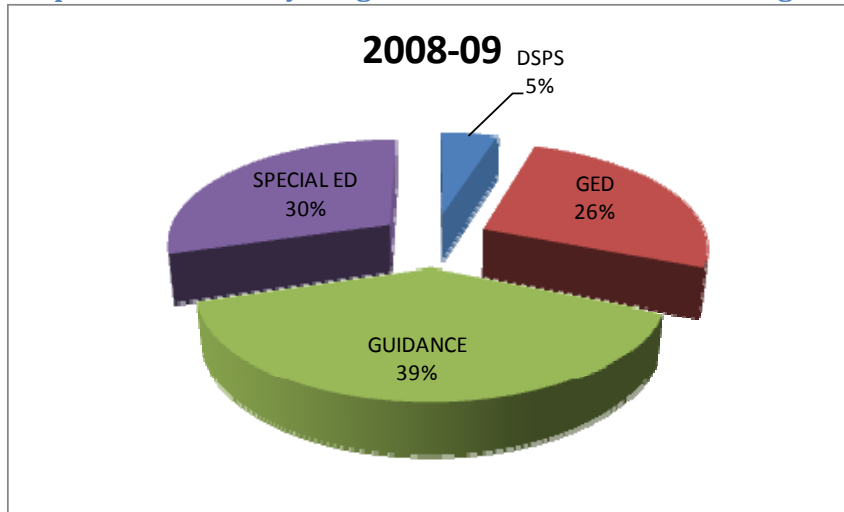
Career Transfer Center Services

Career, Employment, Reentry and Transfer Services

Program FTES & FTEF

PROGRAM	CURRENT ANNUAL DATA				PROJECTED ANNUAL DATA				5-year % Change
	2008-09				FTES		FTEF		
	FTES	FT FTEF	PT FTEF	Total FTEF	2013-14	2018-19	2013-14	2018-19	
Disabled Students Programs and Services	22.66	0.06	0.26	0.32	25.58	28.91	0.36	0.41	12.9%
General Education Diploma	120.18	-	5.23	5.23	135.69	153.33	5.90	6.67	12.9%
Guidance	182.07	2.36	3.18	5.54	205.56	232.28	6.25	7.06	12.9%
Special Education	136.49	1.96	3.77	5.73	150.82	166.66	6.33	7.00	10.5%

Proportion of FTES by Program – Guidance and Counseling Division



Health Sciences Division

Division Dean/Director of Health Sciences: Karen Ippolito, M.S.N. (Interim)

Locke 213

(209) 954-5454

FAX: (209) 954-5798

Faculty: Virginia A Antaran, M.S.N.; Terry R, Azevedo, M.S.; Caralee Bromme, M.S.N.; Shelba Durtson, M.S.N.; Sonia Flanders, M.S.N.; Ana Hernandez, M.S.N.; Geronimo Hinayon, M.S.; Karen O. Ippolito, M.S.N.; Julie D. Kay, M.S.N.; Lisa Lucchesi, M.A.; Richard Meza, M.S.; Mary Neville, M.S.; Lisa Parrinella, M.S.N.; Isabel S. Romena, M.S.N.; Bruce Scott, M.S.N.; Felicia R. Semillo, M.S.N.; Cheryl Wells, M.S.N.

Staff: Julie Lang, Secretary; Judy Lees, Senior Office Assistant.

Disciplines

- Health Science
- Nursing
- Psychiatric Technology
- Radiologic Technology
- Vocational Nursing

Degree Programs

- Radiological Technology, Associate in Arts
- Vocational Nursing, Associate in Arts
- Communication: Speech Language Pathology Assistant (SLPA), Associate in Science
- Nursing (Registered Nurse), Associate in Science

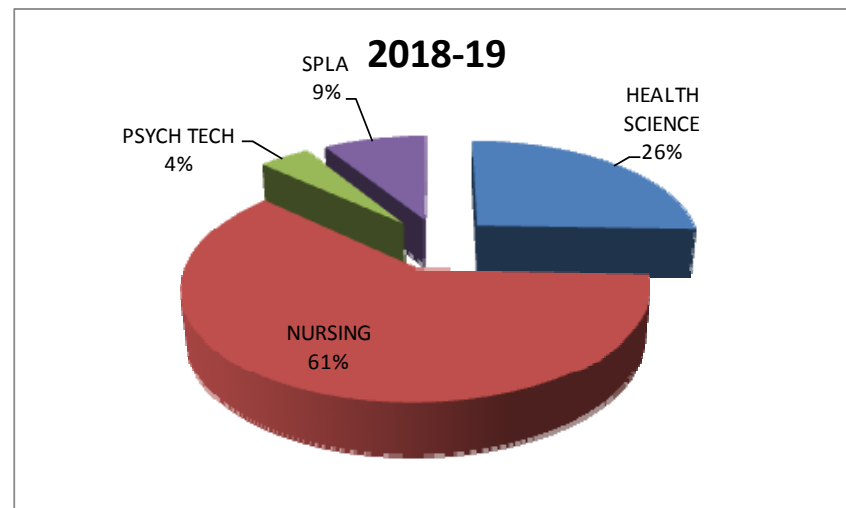
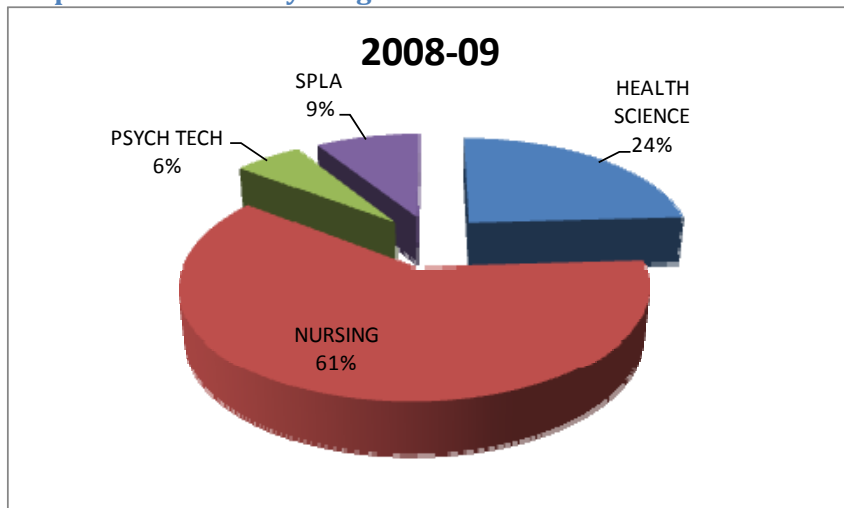
Certificate Programs

- Communication: Speech Language Pathology Assistant (SLPA)
- Nursing (Registered Nurse)
- Psychiatric Technician
- Public Health Technician
- Radiologic Technology
- Vocational Nursing Certificate

Program FTES & FTEF

PROGRAM	CURRENT ANNUAL DATA				PROJECTED ANNUAL DATA				5-year % Change
	2008-09				FTES		FTEF		
	FTES	FT	FTEF	PT FTEF	2013-14	2018-19	2013-14	2018-19	
Health Science	162.18	0.33	1.76	2.09	189.75	222.01	2.45	2.86	17.0%
Nursing	412.77	14.85	14.22	29.07	468.49	531.73	32.99	37.45	13.5%
Psychiatric Technician	38.04	0.54	1.80	2.34	38.04	38.04	2.34	2.34	0.0%
Speech Language Pathology & Audiology	60.26	1.06	1.38	2.44	68.03	76.88	1.56	1.76	12.9%

Proportion of FTES by Program - Health Sciences Division



Library Services

Division Dean: Evia Briggs Moore, Ed.D.

San Joaquin Delta College Library

(209) 954-5139

FAX: (209) 954-3745

Reference/Information Desk

(209) 954-5145

Circulation/Reserve Book/Audio-Visual Desk

(209) 954-5143

Faculty: Nancy Lee Mangum, M.S.; Linda L. Peabody, M.L.I.S.; Steven M. Schermerhorn, M.L.S.; Jun Wang, Ed.D.

Library Technicians: Mattie Brice, Barbara Cronk, Amal Elayyan, Alice Fong, Valerie Lemoine, Rebecca Olmos, Elizabeth Padilla.

Staff: Tina Le-Tran, Secretary I

Disciplines

- Library Skills

Program FTES & FTEF

PROGRAM	CURRENT ANNUAL DATA				PROJECTED ANNUAL DATA				5-year % Change	
	2008-09				FTES		FTEF			
	FTES	FT	FTEF	PT FTEF	Total FTEF	2013-14	2018-19	2013-14		2018-19
Library Resources	10.13		0.16	0.20	0.36	11.44	12.93	0.41	0.46	12.9%

Physical Education, Recreation, and Athletics Division

Division Dean: Mary Ann Paz, M.S.

Budd 119
(209) 954-5176
FAX: (209) 954-5696

Faculty: Gary T. Barlow, M.A.; Randy Gaines, M.Ed.; Gina C. Johnson, M.A.; Cindy Layland, M.A.; Michael Maroney, M.A.; Reed Peters, M.S.; Richard Ressa, M.A.; Gary Scott, M.A.

Staff: Roxanne Bava-Noble, Staff Assistant; Jamie DeRollo, Athletic Trainer; Adeja Hill, Sr. Office Assistant; Akisha Hunter, Athletic/PE Attendant; Luci Morano, Athletic/PE Attendant; Erik Pardee, Athletic Equipment Technician; Steve Stevenson, Athletic/PE Attendant; Art Yee, Athletic Trainer.

Disciplines

Athletics
Health Education
Physical Education & Recreation

Degree Programs

Emphasis in Natural Sciences, Associate in Arts

Certificate Programs

Fitness Specialist
Recreation Assistant

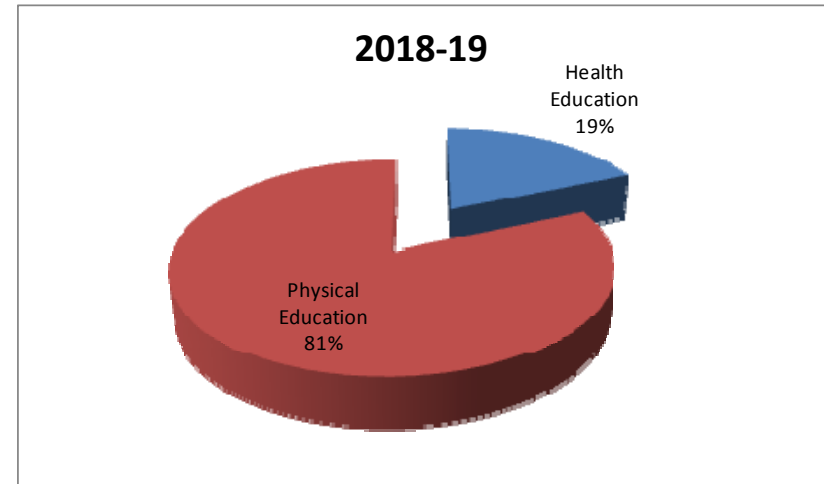
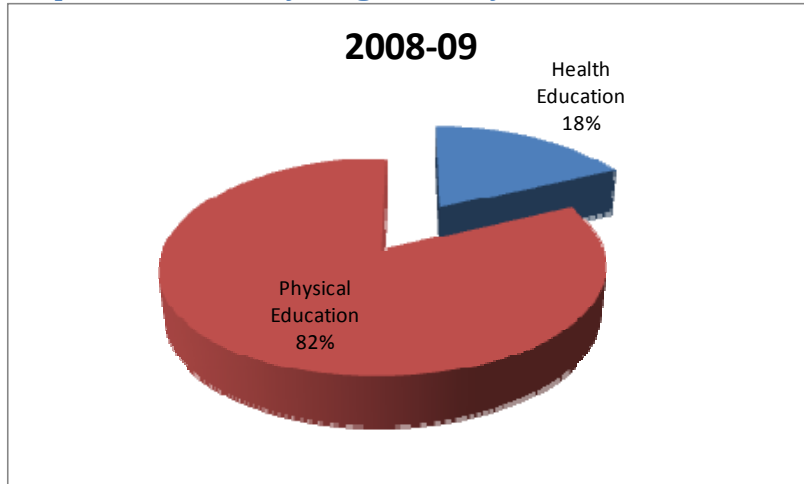
Athletic Teams

Baseball
Basketball (men & women)
Cross Country (men & women)
Football
Golf (m & w)
Soccer (men & women)
Softball
Swimming & Diving (men & women)
Track & Field (men & women)
Volleyball (women)
Water Polo (men & women)
Wrestling

Program FTES & FTEF

PROGRAM	CURRENT ANNUAL DATA				PROJECTED ANNUAL DATA				5-year % Change
	2008-09				FTES		FTEF		
	FTES	FT	FTEF	PT FTEF	Total FTEF	2013-14	2018-19	2013-14	
Health Education	213.19	0.67	3.45	4.12	240.69	271.98	4.65	5.25	12.9%
Physical Education	967.08	8.24	15.53	23.77	1,073.46	1,191.54	26.38	29.29	11.0%

Proportion of FTES by Program – Physical Education, Recreation and Athletics Division



Science & Mathematics Division

Division Dean: William Fellner, D.V.M.

Cunningham 334
(209) 954-5354

MESA CCCP Director: Eloisa Millan, M.S.W.

MESA Services Center
Cunningham 239
(209) 954-5318

Math/Science Learning Center
Shima 217
(209) 954-5542

Applied Math/Basic Skills Math
Shima 315
(209) 954-5598

Faculty: Thomas Adamson, Ph.D.; Amir Assadi-Rad, Ph.D.; Christopher Barker, M.A.; Kindra Beale, M.A.; Scott Bender, M.A.; Jason Broyles, M.A.; Nick Bykov, Ph.D.; Elizabeth Day, Ph.D.; Barbara Demmons, M.S.; Patricia Donovan, M.A.; Richard Fizell, M.A.; Gina Frost, Ph.D.; Alla Gamarnick, Ph.D.; David Gifford, M.A.; Greta Giles, Ph.D.; Nancy Goodyear, Ed.D.; Patricia Hammer, M.A.; Nena Hewette, M.S.; Helene Humphrey, M.S.Ed.; Stephen Itaya, Ph.D.; Christopher Kim, Ph.D.; Robert Knudsen, Ph.D.; Jacek Kostyrko, M.S.; Jonathan Krupp, Ph.D.; Debra Landre, M.S.; Lincoln Lee, Ph.D.; Suzanne Lindborg, Ph.D.; Robin Lyons, Ph.D.; Laila Marei, Ed.D.; Susan Martin, M.A.; Theresa McRae, Ph.D.; Kevin Olwell, Ph.D.; Philip Reedy, Ph.D.; Alicia Ricardez, Ph.D.; Jacquelyn Schwegel, M.S.; Steven Telleen, Ph.D.; Margaret Thomas, M.A.; Rebecca Tripp, M.A.; Paul Ustach, Ph.D.; Mary Vachon, M.S.; Frank Villalovoz, B.A.; Christopher Williams, M.A.

Staff: Trinidad Araya, Chemistry Lab Technician; Sarah Bailey, Instructional Support Assistant; Dana Baker, Science Lab Technician; Nina Bookman, Science Lab Technician; Fauna Brewer, Instructional Support Assistant; Cathy Davis, Electron Microscopy Technician; Teresa Gutierrez, Instructional Support Assistant; Jeanne Hash, Secretary; Sheryl Faylor, Senior

Office Assistant; Marissa Mondragon, Senior Office Assistant; Aileen Morehead, Instructional Support Assistant; Renee Olsen, Instructional Support Assistant; Julia Rodriguez, Instructional Support Assistant;

Disciplines

- Astronomy
- Biology
- Chemistry
- Electron Microscopy
- Geography
- Geology
- Mathematics
- Physical Science
- Physics

Degree Programs

- Emphasis in Natural Sciences, Associate in Arts
- Interdisciplinary Studies: Mathematics and Science Option, Associate in Arts

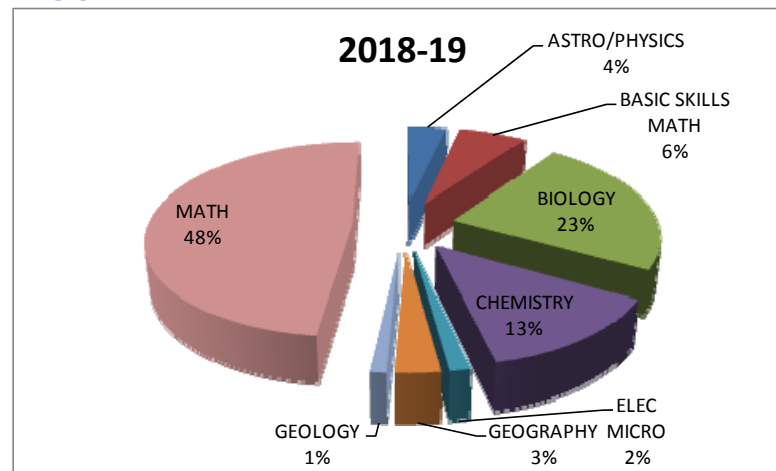
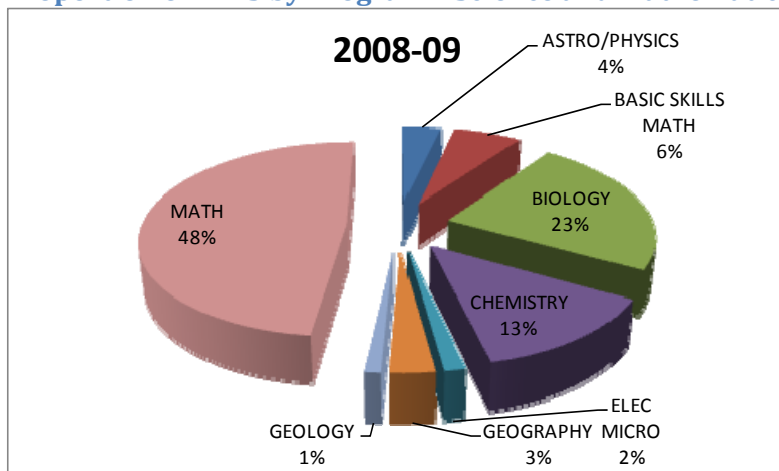
Certificate Programs

- Electron Microscopy: Biological
- Electron Microscopy: Crystalline Material

Program FTES & FTEF

PROGRAM	CURRENT ANNUAL DATA				PROJECTED ANNUAL DATA				5-year % Change
	FTES	2008-09		Total FTEF	FTES		FTEF		
		FT FTEF	PT FTEF		2013-14	2018-19	2013-14	2018-19	
Astronomy/Physics	150.26	1.98	1.64	3.62	169.65	191.70	4.09	4.61	12.9%
Basic Skills Math	267.31	1.50	3.58	5.08	301.80	341.03	5.74	6.48	12.9%
Biology	982.09	8.50	13.60	22.10	1,108.78	1,252.92	24.96	28.18	12.9%
Chemistry	557.24	6.04	8.12	14.16	629.12	710.91	15.99	18.05	12.9%
Electron Microscopy	58.16	1.97	0.71	2.68	65.67	74.20	3.03	3.42	12.9%
Geography	122.83	0.86	0.72	1.58	138.68	156.70	1.78	2.01	12.9%
Geology	45.58	1.06	0.20	1.26	51.46	58.15	1.42	1.61	12.9%
Mathematics	2,031.46	16.23	25.65	41.88	2,293.52	2,591.68	47.29	53.38	12.9%

Proportion of FTES by Program – Science and Mathematics Division



Social Science Division

Division Dean: Lynn Welch, M.L.S.

Holt 240

(209) 954-5262

Faculty: Isabel C. Anievas-Gamallo, Ph.D.; Melissa Beeson-Holmes, M.A.; Joseph E. Bisson, Ph.D.; Joel Blank, Ph.D., J.D.; Manuel Camacho, M.S.; Ulrike G. Christofori, M.A.; Annlee Dolan, Ph.D.; William D. Ferraiolo, Ph.D.; Guillermo Giron, M.A.; Rosalind Beth Gottfried, Ph.D.; Lynn A. Hawley, M.A.; Theodore P. Kallman, Ph.D.; Elizabeth Maloney, Ed.D.; Harry Mersmann, Ph.D.; Karen Jade Lee Millsop, Ph.D.; Nelson K. Nagai, M.S.; Albert A. Ortiz, Ph.D.; Lillian S. Rich, M.A.; Peggy Rocha, M.A.; Elizabeth Schwartz, M.A.; Margaret Scully, Ph.D.; Ramon Sewnath, Ph.D.; Kitty W. Shek, M.L.S.; Rachel Standish, Ph.D.; Mark Stewart, Ed.D.; Wesley A. Swanson, Ph.D.; Eduardo Torres, M.A.; Jeanne Marie Velickovic, Ph.D.; Marcelle P. Williams, M.A.

Staff: Patricia Ochoa, Secretary I

Disciplines

- Anthropology
- Chinese
- Economics
- French
- History
- Humanities
- Italian
- Japanese
- Philosophy
- Political Science
- Psychology
- Religion
- Social Science

- Sociology
- Spanish
- Tagalog

Degree Programs

- Emphasis in Humanities, Associate in Arts
- Emphasis in Social Sciences, Associate in Arts
- Interdisciplinary Studies: Arts and Humanities Option, Associate in Arts
- Interdisciplinary Studies: Social and Behavioral Sciences Option, Associate in Arts

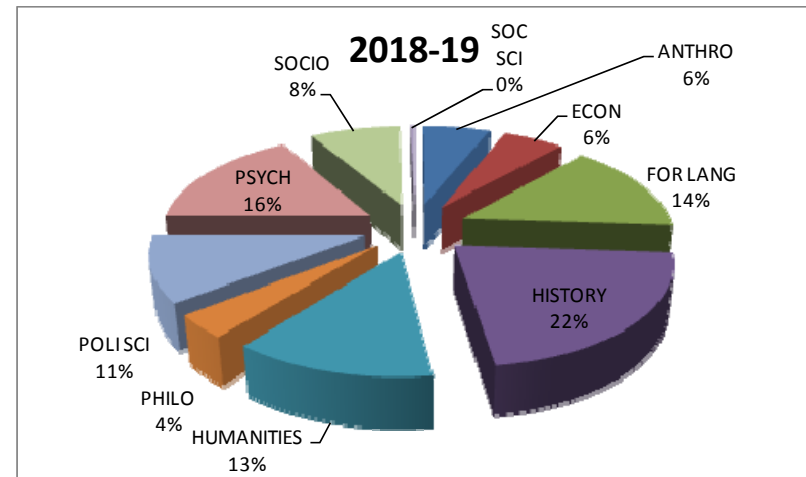
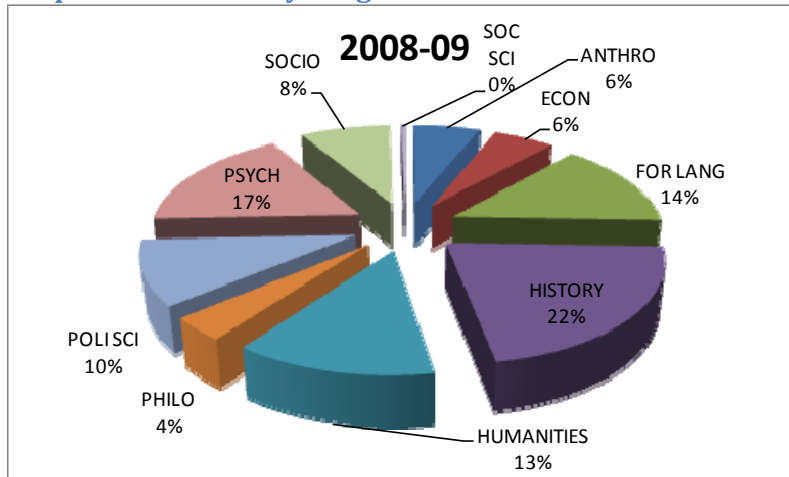
Certificate Programs

- Human Services Worker
- Human Services Worker: Family Abuse Specialist
- Human Services Worker: Gerontology Specialist
- Mental Health Specialist
- Substance Abuse Counselor

Program FTES & FTEF

PROGRAM	CURRENT ANNUAL DATA				PROJECTED ANNUAL DATA				5-year % Change
	2008-09				FTES		FTEF		
	FTES	FT	FTEF	PT FTEF	Total FTEF	2013-14	2018-19	2013-14	
Anthropology	170.66	2.90	0.83	3.73	192.67	217.72	4.21	4.75	12.9%
Economics	155.53	1.50	1.40	2.90	175.59	198.42	3.27	3.70	12.9%
Foreign Language	391.28	6.50	5.17	11.67	449.98	517.47	13.42	15.43	15.0%
History	611.15	4.11	5.50	9.61	689.98	779.68	10.85	12.25	12.9%
Humanities/Religion	359.39	1.40	2.40	3.80	405.75	458.50	4.29	4.84	12.9%
Philosophy	105.81	1.10	0.60	1.70	119.46	134.99	1.92	2.00	12.9%
Political Science	294.97	0.90	2.50	3.40	333.03	376.32	3.84	4.33	12.9%
Psychology	480.43	3.57	4.92	8.49	532.32	589.81	9.59	10.82	12.9%
Sociology	229.29	1.80	1.87	3.67	258.87	292.52	4.14	4.68	12.9%
Social Science	10.12	0.20	-	0.20	11.43	12.91	0.23	0.26	12.9%

Proportion of FTES by Program – Social Science Division

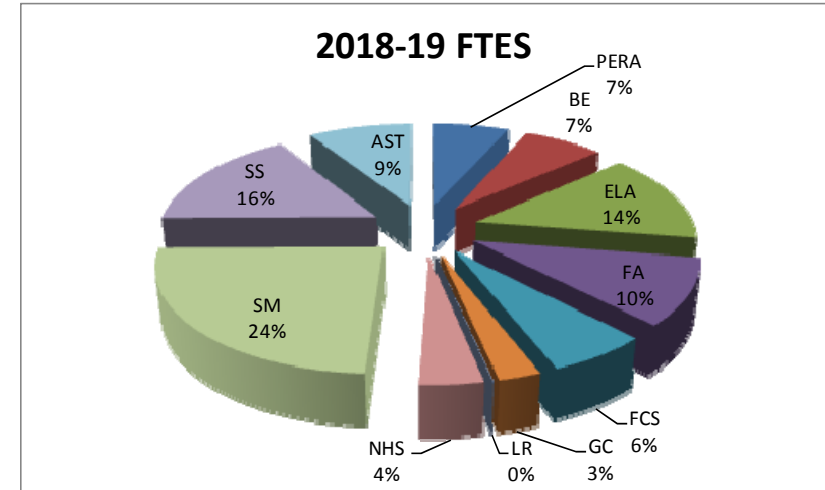
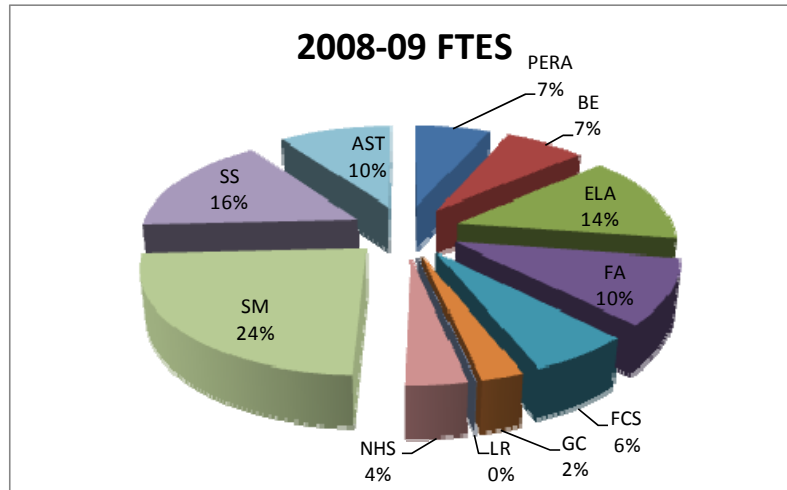


Summary of Projected FTES and FTEF by Division

DIVISION	CURRENT ANNUAL DATA				PROJECTED ANNUAL DATA			
	2008-09				FTES		FTEF	
	FTES	FT FTEF	PT FTEF	Total FTEF	2013-14	2018-19	2013-14	2018-19
Applied Science and Technology	1,762.35	23.58	27.36	50.94	1,875.91	1,998.39	54.15	57.62
Business Education	1,245.60	13.75	17.10	30.85	1,391.43	1,557.75	34.35	37.81
English Language Arts	2,425.79	34.16	48.42	82.58	2,738.72	3,092.01	93.23	105.26
Family and Consumer Sciences	1,122.98	8.43	15.65	24.08	1,253.53	1,400.40	26.69	29.62
Fine Arts and Communication	1,814.64	20.45	25.61	46.06	2,033.59	2,279.83	51.59	57.80
Guidance and Counseling	461.40	4.38	12.44	16.82	517.64	580.80	18.85	21.13
Library	10.13	0.16	0.20	0.36	11.44	12.91	0.41	0.46
Nursing and Health Sciences	673.25	16.78	19.16	35.94	764.32	868.60	40.53	45.76
Physical Ed, Recreation & Athletics	1,180.27	8.91	18.98	27.89	1,314.15	1,463.28	31.04	34.54
Science and Mathematics	4,214.93	38.14	54.22	92.36	4,758.66	5,372.52	104.27	117.73
Social Science	2,808.63	23.98	25.19	49.17	3,179.16	3,598.72	55.76	63.23
<i>Total</i>	17,719.97	192.72	264.33	457.05	19,838.53	22,225.21	510.87	570.96

Note. Percent changes estimated for each division are based mainly on the projected population changes from the CA Department of Finance (12.9% for 2013-14 and 13% for 2018-19).

Figure A12. *Proportion of FTES by Division*



Educational Master Plan Appendix – Results of the Educational Master Plan Internal and External Survey of Priorities

Background & Introduction

In spring of 2009 the College began conducting focus group meetings with faculty to discuss planning priorities for an updated Educational and Facilities Master Plan. Staff and managers were also asked to engage in the conversations as well, resulting in the participation of nearly 100 individuals in hour-long focus groups throughout the spring and summer of 2009. In August, 2009, the Office of Planning, Research, and Institutional Effectiveness developed a survey that consolidated many of the planning ideas into thematic questions that addressed the themes of regional education centers, student services, technology and facilities, new and growing programs, sustainability, community needs, and reorganizing the College. The survey asked individuals to rate their agreement or disagreement with a set of statements, with 1 = strong agreement, 2 = agreement, 3 = neutral/no opinion, 4 = disagreement, and 5 = strong disagreement.

A similar web-based survey, with fewer questions, was presented to a list of roughly 400 community leaders within the College District in the month of February 2010. The community survey targeted leaders in the field of business, politics, higher education, education, labor, and community groups. The College received 78 responses to that questionnaire. Meanwhile, the September internal survey generated 147 sets of responses from San Joaquin Delta faculty, managers and staff over a two-week period. The aggregated responses to the questions are presented on the following pages. The responses to the questionnaire are ranked from high to low levels of support for an item. Also presented are the rates of agreement that appeared among community members where the questions were identical. This side-by-side presentation allows for a comparison of any gaps in expectations that might appear between internal Delta College respondents and the community at large.

The internal survey responses were also factor analyzed to examine the underlying structure of responses to questions that received more than 60% levels of support (agree or strongly agree). This methodology helps to identify responses that are bundled together around a common underlying attitude, with factor loadings above .400 reported on the final page of this report. The factor analysis suggests that the internal campus community supports the following broad planning priorities:

1. Promoting a vital and healthy campus community – There was clear consensus in support of initiatives that promote a healthy campus community (expanding health programs to assist the local aging populations, better food choices in the

cafeteria, a wellness center), and a service orientation that maintains vital services for faculty and staff (prompt technology support and continuation of open source approaches).

2. Maintaining innovative and responsive student services – A number of questions pertaining to student service innovation and efficiency garnered strong levels of support from the campus community. Virtually all of the questions that referenced student services loaded on the same factor.

3. Community Engagement – Several questions pertaining to faculty collaboration with four-year universities, and engagement with the local K-12 school districts loaded strongly on the third factor. Also prominent in this theme was engagement with local employers about job expectations and with community leaders to support educational initiatives of any kind.

4. Online Innovation – Loading strongly on this dimension were questions related to expansion of online instruction and those referring to online student services. There is strong internal support for continuing to provide flexible online learning and student service opportunities for students.

5. Sustainability – The Delta community voiced strong support for innovative approaches that can reduce the College's impact on global warming. Survey respondents have a favorable view of launching green energy instructional programs and installing renewable energy systems on College property.

6. Changing the Organization – The respondents voiced strong support for two key changes to the way the College operates: 1) restructuring the instructional divisions, and 2) shortening the academic calendar to promote success and reduce operational costs.

Comparisons between Internal and External Stakeholders

Internal Delta College respondents tended to have very low levels of support for the development of regional educational centers. Very few respondents favored using bond money to complete a large scale educational center at Mountain House, much less in Lodi or the Foothills. Internal levels of support are particularly weak for any new middle college high school initiatives, either at the Stockton campus or in a future Lodi center. This "Stockton-centric" perspective is not unexpected from employees who predominantly work at the Stockton campus and have an affinity to the main campus. In contrast, community representatives are much more likely to see the utility of building regional centers, especially in the respondents' community.

Support for a regional center was strongest for Lodi, with 42% of the community respondents agreeing or strongly agreeing that the College should “buy property in Lodi to open a regional center” there. This rate of support was 13 percentage points higher than among Delta employees. Lower levels of support appeared for acquiring property in the Foothills for a center, with only 34% supporting this notion. Only 24% of community members said that College bond funds should be used to build a full campus at Mountain House, a rate not much higher than the 18% of internal College employees. Among the external community, there was very strong support for establishing a Stockton Unified Early College High School at the main campus (67%). Delta College employees were much more negative toward this plan (only 14%).

Other significant gaps appeared on questions relating to expanding health care programs at the College, expanding contract education to train employees, partnering with a regional 4-year university to offer a degree in sustainability studies, promoting regional high school conferences to better align curriculum, expanding online offerings to appeal to a wider body of students in the District, fostering greater contacts with the wine industry to support classes related to the wine culture, and drafting a climate action plan to reduce vehicle trips to the main campus. On each of these questions, the external community stakeholders were more positive toward the College taking action than internal constituencies. Other notable gaps appeared on support for expanding the College’s “Kids College” and community education programs, faculty efforts to “green” the curriculum, and the proposed opening of a second Middle College High School in Lodi when the College opens a center there.

Master Plan Survey Responses Ranked High to Low on Agreement

Question	Delta College Survey % Agree or Strongly Agree	External Community Member Survey % Agree or Strongly Agree	Community – Delta Gap in Expectations
Work with community educators to ensure HS students are "college-ready" and prepared for admission.	90%	--	
Faculty should collaborate more consistently with CSU, UC, and Pacific colleagues to strengthen transfer pathways	90%	94%	+4
The Business Services Division should be relocated to the Stockton campus to save money on leasing costs	88%	--	
Increase contact with local employers to foster job ready graduates with employable soft skills.	86%	94%	+8
Pursue operational changes and landscaping practices that reduce water consumption	85%	88%	+3
Encourage classified staff to take part in professional development activities that enhance their performance & encourage career growth	84%	--	
Investigate & implement new ways to serve students efficiently during the admissions and placement testing process	84%	--	
Use cost effective means to provide more orientation services to students & increase the number who complete SEP's	82%	--	
Invest in programs focusing on renewable energy and energy efficiency	79%	83%	+4
Remodel restroom facilities throughout the Stockton campus to reduce graffiti, cut down on blight & reduce water use	77%	83%	+6
Implement a computerized degree audit system that helps students identify courses for transfer and certificate/degree completion	77%	--	
Actively participate in all community initiatives that focus on	76%	--	

Question	Delta College Survey % Agree or Strongly Agree	External Community Member Survey % Agree or Strongly Agree	Community – Delta Gap in Expectations
academic achievement for public schools and colleges			
Invest in new technology for improved student learning	76%	--	
Provide expanded food services offerings that include healthier choices for students	74%	--	
Promote regional high school conferences to better align high school and college expectations in English and Math	74%	88%	+14
Solar panels and wind turbines should be installed on College property to reduce reliance on energy derived from fossil fuels	74%	75%	+1
Partner with a regional university to build a transfer pipeline to a 4-year degree in sustainability	73%	87%	+14
Enhance online student services to increase the types of services available through the web portal	72%	--	
Provide tech support that is available to faculty on an as-needed basis	70%	--	
Expand contract education services to employers seeking specialized training for their employees	70%	87%	+17
Explore innovative ways to deliver financial aid services to students with demonstrated need	70%	--	
Expand career and transfer counseling programs to assist a changing population of students	69%	--	
Expand offerings in health programs to help serve an aging population	68%	93%	+25
Expand offerings in engineering, math, and computer science at Mountain House	66%	44%	-22
Restructure academic divisions to achieve better workload balances and foster collaboration among faculty and deans	65%	--	
Move to a shortened academic calendar to reduce energy consumption and foster student success and retention	65%	--	

Question	Delta College Survey % Agree or Strongly Agree	External Community Member Survey % Agree or Strongly Agree	Community – Delta Gap in Expectations
Continue to pioneer open source solutions for data and records management	63%	--	
Provide services to all eligible students in specialized programs like DSPS and EOPS	63%	--	
Continue to expand online course offerings to appeal to a wider reach of students in the District	62%	82%	+20
Focus on developing a greater number of online offerings in career and technical education	61%	--	
Expand the diversity of training programs available to staff in the professional development center	60%	--	
Explore the feasibility of establishing a health and wellness center	60%	--	
Implement the academic neighborhood concept and place faculty offices in collaborative clusters that make sense thematically	57%	--	
Establish management academies to provide systematic training on management effectiveness	56%	--	
Foster contacts with the wine industry to establish community education classes that emphasize a growing wine culture in the region	55%	70%	+15
Adopt a climate action plan that significantly reduces vehicle trip miles to and from campus	54%	70%	+16
Hire a grant writer to pursue external funding for new program initiatives	54%	--	
Collaborate with local governments and the Chamber of Commerce to host sustainability and green workshops	51%	57%	+6
Remain open to innovative partnerships for construction and leasing of space for new regional centers	51%	84%	+33

Question	Delta College Survey % Agree or Strongly Agree	External Community Member Survey % Agree or Strongly Agree	Community – Delta Gap in Expectations
When opening a new regional center, establish a transfer directed curriculum first, followed by more specialized career offerings	49%	69%	+20
Faculty should revamp classes and programs to strengthen sustainability and environmental stewardship as curricular themes	48%	68%	+20
Expand educational offerings at Manteca Farm Center	47%	47%	+0
Serve outlying student population through online instruction rather than face-to-face instruction requiring “brick and mortar”	40%	--	
Radically realign academic units and move to a faculty elected department chair model	39%	--	
Expand offerings in community education and Kids College	34%	63%	+29
Explore offering culinary arts and hospitality classes in Lodi	30%	--	
Buy property in Lodi for a regional center	29%	42%	+13
Buy property near the campus to establish a district office for institution-wide services like HR, finance, payroll, and benefits	25%	--	
Use bond funds to build a full-scale campus at Mountain House	18%	24%	+6
Identify and buy property for a Foothills educational center	18%	34%	+16
Actively pursue a second Early College High School for its Stockton campus	14%	67%	+53
Use future Lodi property to establish a second MCHS	13%	39%	+26

Factor Loadings of Responses to Educational Master Plan Questions – Internal Results Only

Master Plan Question	Factor 1 Vital/Healthy Campus	Factor 2 Student Services	Factor 3 Community Engagement	Factor 4 Online Innovation	Factor 5 Sustainable Operations	Factor 6 Change the Organization
Healthier Food Service Options	.690					
Tech Support for Faculty When Needed	.652					
Health/Wellness Center	.621					
Expand Health Programs for Aging Pop.	.587					
Remodel Restrooms to Fix Blight	.469					
Work w/Educators to Prepare HS Students	.451					
Pioneer Open Source Solutions	.428					
Expand Career & Transfer Services		.722				
EOPS & DSPS to Eligible Students		.690				
Innovative Financial Aid		.646				
Cost Effective Orientation & SEP		.581				
Innovative Admit & Placement Process		.554				
Expand Diversity of PDC Trainings		.469				
Faculty Collaborate w/4 Year Partners			.604			
HS Conference to Align Expectations			.590			
Employers: Job Ready Grads Soft Skills			.587			
Classified Prof. Development			.557			
Participate in Community Educ. Events			.515			
New Learning Technology			.427			
Grow Contract Ed Offerings for Employers			.421			
Expand Online Offerings				.878		
Increase CTE Online Courses				.846		
Grow Web Portal Services for Students				.687		
Expand Math, Engineering & Comp Sci				.494		
Reduce Water Use					.719	
Invest in Renewable Energy Program					.625	
Solar & Wind on College Property					.542	
Collaborate to Create 4 yr Sustain Degree					.451	
Restructure Academic Divisions						.671
Shorten the Academic Term						.625

Factor loadings above .400 are listed. Principal Components Analysis using Varimax Rotation and extraction of 6 rotated factors

Questions included in the analysis featured 60% or more who agreed/strongly agreed with the statement

Office of Planning, Research and Institutional Effectiveness, October 1, 2009

Community Support for Regional Centers

Question	Overall Mean	Stockton Mean	Lodi Area Mean	So. County Mean	Foothills Mean	Other SJ Mean	F for Diff. of Means	Confidence Level of p
Buy property in Lodi	3.25	3.05	4.27	2.50	2.75	3.71	3.80	99.6%
Buy property in Foothills	3.16	2.90	2.82	2.50	4.75	3.71	7.20	99.9%
Expand at Manteca	3.50	3.54	3.27	4.17	2.62	4.00	2.92	98.1%
Bond funds for full Mtn House campus	2.69	2.41	2.45	2.83	2.43	4.00	3.71	99.5%
N	76	39	11	6	7	7		

The data above reflect community respondent mean rates of agreement to the statements pertaining to opening College centers in various parts of the District. Question responses ranged from strongly disagree (1) to strongly agree (5), with 3 being a neutral or no opinion position. The data are broken out by place of residence, and the findings suggest that community representatives from a particular city or region of the District tend to be more supportive of developing a College center in their area. The exception to this rule is the question pertaining to the development of a full campus at Mountain House. The highest level of support came from the 7 residents found in parts of San Joaquin County other than Stockton, Lodi or South County – and not from South County residents who responded to the questionnaire. While a self-interested perspective seem clear from the data, the figures should be read with some caution. The low numbers of respondents from smaller areas of the county make the findings less reliable than a larger survey of District respondents.

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