DRAFT

San Joaquin Delta Community College District

2015 Educational Plan

Renewing and Reinvesting in Delta College

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District Mission and Strategic Goals

San Joaquin Delta Community College District serves the needs of students and the District community by providing excellent post-secondary education to the associate degree level, general education and preparation for transfer to other post-secondary institutions, career and technical education, economic development, and the development of intellectual autonomy. To achieve this objective, the faculty and staff are committed to offering high quality instructional programs, student services, and efforts to enhance the public good.

Using the institution's governance and decision-making processes, the institution reviews its mission statement on a regular basis and revises it as necessary.

District Mission (Board Policy 1200)

The Strategic Goals and Strategic Plan for 2014-15 are the product of a regular cycle of strategic planning that has been initiated by Superintendent/President Dr. Kathy Hart. Starting in 2012, the College identified a number of strategic goals that resulted in concerted action over the past two years. Each strategic goal had a set of action plan champions who bore the responsibility of convening ad hoc work groups of managers, faculty, and staff to ensure that actions addressed the strategic goals and to work toward improvement of institutional effectiveness. Regular reports on strategic planning actions are provided to the Planning and Budget Committee to ensure that the College sustains momentum on various activities. According to the Strategic Plan Progress Report of May 2013, the last strategic plan led to better curriculum alignment for the local labor market, elimination of seven academic programs, improved program review processes, enhanced partnerships with the community, improved hiring procedures, completion of several Measure L bond projects, review of possible sites for regional centers, relocation of some faculty offices, and efforts to improve communication within the Colleges.

Strategic Goals, 2014-15

Goal 1 – Planning: The Board, administration, faculty, staff and students agree on the strategic direction for the College District and the long term plans for its effective operation and growth.

Goal 2 –Climate: Develop a climate and culture at the College that values compassion, forgiveness, and gratitude.

Goal 3 – Fiscal Responsibility: The College will maintain a fiscally sound position with strong budget reserves.

Goal 4 – Engagement: The College will foster high level community engagement by developing outreach efforts, maintaining commitments and developing new partnerships in the District community with business, industry, government, education, and non-profit organizations.

Goal 5 – Student Achievement: The College will increase student retention, success and overall achievement (degrees, certificates, transfer, and employment), and will develop and implement student success programs to achieve these goals.

Goal 6 – Equity: Develop a College-wide effort to increase equitable outcomes for students and promote diversity among staff and students.

Goal 7 – Structure & Personnel Development: Clarify and articulate key institutional structures, organization, and leadership positions and seek out, select, and develop high-quality, experienced, talented key personnel for leadership and management for all positions; provide development and training for all staff.

Goal 8 – Regional Planning: Develop and implement plans for a center in North County that promotes collaboration with our north and east county partners; develop plans for providing education in the Foothills by leveraging resources and collaborating with Columbia College and the Calaveras community; develop plans for a permanent building at the South Campus at Mountain House.

Developing the Education Plan

Modeled from the 2009 planning process, the College once again engaged in collaboration to develop this current update of its Educational Plan (EP). During the fall semester of 2014 a dozen focus group-styled planning sessions were held on campus in Stockton and Mountain House to solicit stakeholder input with faculty, classified staff, managers, student services leaders, deans, cabinet members, student leaders, and members of the community (local leaders, employers, educators and civic leaders).

During these focus group planning sessions, College stakeholders examined future enrollment trends and ranked their priorities of five strategic themes that guided the session discussions: staffing needs, changes that are expected over the next five to ten years at the College, facility needs, priorities for Measure L Bond spending, and perceptions about the state of the College and the manner in which it is organized. Local leaders, employers, educators and civic leaders were invited to similar forums, asking them to examine particular strategic themes and rank their priority, and an additional forum centered on the perspectives of members of the College's career technical education advisory group members was also held. The engagement of the community in these events resulted in the validation of many of the strategic themes identified by internal campus stakeholders.

Another key input for this EP installment, was the College's 2014-15 Strategic Plan, which resulted in the strategic goals (Strategic Goals and Strategic Plan, 2014-15). The goals identified in this EP flow directly from those strategic goals.

College constituents were also invited to an Educational Plan Facilities Summit in spring 2015. The summits held at both the Stockton and South Campus at Mountain House facilities covered the topics listed below:

- Highlights of College Facilities Projects since 2010 Educational Master Plan
- Current Status of College Facilities Projects
- Fall 2014 EP Focus Groups Internal/External Stakeholders
- Fall 2014 EP Focus Groups Stakeholder's Facilities Recommendations
- North County
- Facilities Ranking Dot Exercise
- What Happens Next the District's
- Online survey of facilities plans

Each summit included an exercise to allow participants to rank the District's list of proposed facilities and/or improvements. The facilities ranking exercise was also administered as an online survey to collect input from constituents who were unable to attend (see Appendix, EP Facilities Plan Summit). In addition, participants were asked for ideas to increase enrollment for summer and fall 2015.

In the end, the EP 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

By reviewing prominent themes from both current and prior planning documents, the College identified seven core themes as the focus for this updated installment of the EP. Each theme significantly addressed the concerns and interests of faculty, staff, students, administrators, and the greater public. Focus groups and community forums were queried on the current state of the College, its varied facilities, and the adequacy of its staffing. Groups were also asked about the condition and availability of technology, the organization of the College, growth for the future, and where remaining Measure L Bond spending should occur. One prevailing sentiment among the groups was skepticism regarding the passing of a new bond, which impacted the views of participants on the development of new regional centers. In the following, the comments from specific focus group and the community forum discussions are highlighted to provide a sense of the needs as they were described by various internal and external College stakeholders. 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 Plan of Delta College…

- The institutionalization of a consensus about equity to ensure the promotion of an inclusive learning environment where all constituents receive fair and equal treatment.
- Initiatives that foster professional growth and innovative service delivery.
- The use of technology to advance student learning and to provide low-cost solutions for operations and innovation.
- Effective and consistent communication through multiple mediums.
- High quality service in the support of student learning and operational efficiency.
- The opening of 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.

Major Focus Group Themes Outcomes

Academic Divisions
Agriculture, Science, and Math Faculty

Agriculture, Math, and Science faculty shared a concern over understaffing and classroom availability to meet the discipline's high enrollment demand. Computer science faculty, in particular, expressed the need for faculty entitlements. Given labor market demands, all disciplines anticipated program growth in Science, Technology, Engineering, and Math (STEM) disciplines, but also expected expansion within supporting programs such as English. While the new Science and Math building provided additional lab space, classroom space has remained inadequate. Throughout the College, some classrooms appear over-enrolled, some lack supplies (e.g., computers, desks) for all students, and others require upgraded furniture. In terms of other facilities, faculty would like to see gender-neutral restrooms, bike lanes, pathways, sidewalks around the campus perimeter, drop-off areas that are handicap accessible, and faculty/staff parking. In addition, faculty would like to see aesthetic additions to the College, such as public art/murals and a public garden. Finally, faculty recognized the need to upgrade the Math Engineering Science Achievement program's (MESA) equipment (e.g., computers, software), and discussed an electronic information kiosk for MESA.

When asked about general staffing needs and the organization at the College, the faculty offered several specific suggestions. First, they expressed a strong desire for the return of Faculty Clerical Services, which had previously been housed in a single location. Faculty also saw the need for academic advisors in each instructional unit, a MESA administrative assistant, and lab aides in the Math and Science Learning Center. Finally, they would like to see improved career/vocational counseling in the Career Transfer Center. In terms of College organization, faculty would like to see more staff involved with Flex Day, better communication and consultation concerning College procedures, a current organizational chart of campus committees, debriefing forums where faculty share information they learned at conferences, and increased regularity of Information Technology meetings.

The faculty members believed that consistent classroom technology and modern instructional resources, such as App-based learning, digital printers, tablets, and cloud-based approaches to software, would provide instructors with much-needed instructional support. Similarly, Wi-Fi access throughout campus was another prominent issue. Faculty would also like to see Apps for students to navigate the campus, College website and DocuShare improvements, and refined email distribution lists.

Finally, when asked whether remaining Measure L Bond funding should be spent on the Stockton campus or the a center in North County, faculty elected to invest in Stockton due to substantial deferred maintenance needs. In addition, faculty advocated for the completion of a permanent structure at South Campus Mountain House. However, there was consensus among the division that a center in North County would be a sensible location to invest in specialty programs that focused on the wine industry, solar, and possibly a place to expand the nursing/health programs.

Applied Science, Business, and Technology Faculty

Applied Science, Business, and Technology (ASBT) faculty perceived the College as important to students of various demographics, including first-time college students and immigrants. They recognize that many students enroll in general education courses, intending to transfer. However, they also emphasized the importance of serving regional employment needs. Faculty felt students lacked remedial skills, especially mathematical abilities needed for the workforce, but they also discussed the increasing need for middle-level skills. Drawing upon Labor Market Information data, faculty anticipated growth in retail management, entrepreneurship, accounting, general business, engineering technology, telecommunications, information technology, electronics, renewable energy, logistics, and e-commerce. In addition, they intend to expand the College's newly created Pathway to Law School program and would like to develop a four-year Bachelor's Degree in a career technical education field.

Prominent concerns of the ASBT faculty revolved around staffing, technology, and facilities. Faculty would like to see more counselors in ASBT classrooms in order to access more students, additional student workers, and increased numbers of maintenance and IT technicians. Feeling that the size of the division is too large, faculty also agreed upon the importance of an Assistant Division Dean and more staff to accommodate the needs of such diverse faculty. In terms of technology, faculty recommended the elimination of CurricUNET as the College's curriculum management system and the upgrade to a new, user-friendly platform. They also advocated for 3-D printers, more accessible printers, upgraded faculty computers, and working computers in all SMART classrooms. Finally, faculty would like to see improved grounds and meeting spaces as well as additional electrical service to labs and classrooms.

Given the nature of ASBT disciplines, faculty desired more efficient work order procedures to ensure that work orders get addressed in a timely manner. In addition, they would like to see upgraded forms and the development of manuals for both work order and purchasing procedures. They also discussed the possibility of reorganizing the division and recommended the formation of a New Manager's Academy.

When asked whether remaining Measure L Bond funding should be spent on the Stockton campus or a North County center, faculty advocated for investing in facilities at Stockton, especially a renovation of the Holt building. Some faculty expressed embarrassment when bringing community members on campus to advisory board meetings, emphasizing the importance of making landscaping and facilities improvements. However, faculty also acknowledged the importance of serving the North County region with programs the College currently does not offer at the Stockton campus or other centers.

Arts and Communication Faculty

Faculty from the Arts and Communication Division described the College as going through a period of change (e.g., student body, course offerings, enrollment, and policies). Thus, they perceived the College as currently unsettled on multiple levels. They also felt class scheduling seemed random and hoped to see schedules that would better enable students to complete their degrees. To this end, they also advocated for better student orientation and more structure for students. Within the division, the faculty would like to see more consolidation of effort, groups working together. Over the next five years, they anticipate future growth in several areas: media communications, 3-D animation, and digital imaging.

Faculty advocated for improvements to various facilities and staffing additions. They discussed the need for additional student lounges, extended library and lab hours, acting practice rooms, the renovation of lower Danner, additional public meeting places, and better drainage in the Shima building. They would also like to see production assistants and fine art technicians, in particular for the radio/television program. In terms of technology, the Arts and Communication faculty had significant needs. They would like to see state-of-the-art equipment in the multimedia lab to simulate what students will utilize in the workplace.

Faculty would also like a multimedia projection system, ergonomic podiums, 3-D printers, high definition (HD) radio/television equipment, updated lighting systems in the theaters, and Wi-Fi access throughout campus. In addition, faculty would like to see a shared space available to night students and a building devoted to Languages and Learning Resources. Finally, faculty would like to see the development of a fabrication lab that could be used by cross-disciplinary faculty.

When asked whether remaining Measure L Bond funding should be spent on Budd/Holt vocational renovations or a North County center, faculty advocated for investing in the Stockton campus. They said a center in North County would be too close to other colleges, and funds should be focused on building and updating the existing campus.

Counseling and Special Services Faculty

Counseling and Special Services faculty echoed comments from other divisions, regarding the College being in a state of transition. Faculty expressed a sense of disconnection and lack of collaboration among campus groups. They would especially like to see greater collaboration between Student Services and Instruction. However, faculty also saw the College as being in a state of strategic recovery, with enrollment increasing and new buildings being constructed. A number of their comments referred to the Student Success and Support Program (SSSP), including scheduling enough classes to fulfill the intentions of SSSP and updating technology and software to support SSSP. The faculty addressed the continued high number of underprepared students and advocated for increased basic skills course offerings. They would also like to see growth in the area of health services as well as a coordinated intern program.

Increasing diversity and equity was especially important to this division. While these concepts should be promoted in all areas of the College, faculty emphasized the need for more diversity within staffing, professional development, and curriculum (at both the course and program level). In addition, they were concerned about the College's image and encouraged the development of a Public Information Office to publicize and showcase its Career Technical Education (CTE) programs in particular. Finally, the faculty felt the College should play a more active role in the community.

In terms of staffing and facility needs, faculty provided significant suggestions. They would like to see additional basic skills support services and effective hiring of basic skills instructors. Because foster youth are academically at-risk students, faculty would like the College to examine how this group is being served and find ways to improve outcomes. In addition, an Extended Opportunity Programs and Services (EOPS) tutoring and student study location is needed. Lack of classroom space was another issue voiced among faculty, and they expressed concern with the accessibility of College facilities (i.e., ADA compliance) and the overall safety of all College personnel.

Faculty made a number of recommendations for the College's organizational structure and processes, including reexamining the administrative capacity for large divisions, rethinking the composition of instructional divisions, coordinating calendars within the College and those of other school districts, using data to drive the number of course sections and method of delivery, In terms of technology, faculty shared the concerns of other divisions in their recommendations for campus-wide Wi-Fi, student Apps, and College website improvements. They also suggested an improved registration system and the development of a single platform for all online courses. Finally, they addressed the need for software and programming support for the SSSP.

When asked whether remaining Measure L Bond funding should be spent on Budd/Holt vocational renovations or a North County center, faculty felt that the College would better serve the community by investing in the Stockton campus. However, they believed that donors should be sought to complete a North County center.

Health Sciences Faculty

Faculty members expressed several concerns regarding the state of the College, many of which revolved around current and needed facilities. Among the most prominent needs expressed by faculty were the development of a simulation lab and speech therapy observation rooms, the updating of a nursing skills lab, and the construction of a health center. They also suggested an additional duplicating center to alleviate the workload at the College's single Publication Center, and they recommended that a copier and scantron machine be in every building. The well-being of students was a significant concern for this division. For example, they pointed out that many students need access to DSPS at 7:30 a.m., yet the service does not open until 8:00 a.m. In addition, students have limited access to food services on every campus. Faculty also believed that students need other gathering areas in addition to the existing quad. Better maintenance of campus landscaping was a common theme among all divisions, including Health Sciences faculty. Concerned with safety, faculty also recommended the installation of sidewalks around the perimeter of campus. Finally, they would like to see a designated faculty/staff parking area.

In terms of technology needs, the faculty believed the campus is significantly behind in technological advancements, which is especially significant since nursing students are required to learn electronic record systems. Like faculty in other divisions, the faculty stressed the importance of campus-wide Wi-Fi as well as classroom tablets for student use. In addition, they would like to see a single portal utilized for distance education and an increased amount of IT support in all areas of the College. They recommend the replacement of desktop computers.

To strengthen the organization of the College, the faculty proposed stabilizing the hiring process, resolving payroll issues, hiring more staff and fewer managers, keeping campus email exchanges professional, and increasing the efficiency of work order procedures. Faculty would also like to bolster staff in the division, add dedicated IT support personnel to the division, and hire an additional speech language pathology professor. These additions are directly related to the anticipated growth of the division. With the number of retirees increasing and area hospitals actively recruiting, the Certified Nursing Assistant (CNA) and Associated Degree Nursing (ADN) programs will continue to expand. Over the next five years, nursing faculty would like to create cohorts from the ADN program to the Bachelor of Science in Nursing (BSN) program. Faculty also expected growth in occupational/physical therapy, psychiatric technician, speech therapy, and home health aides.

When asked whether remaining Measure L Bond funding should be spent on Budd/Holt vocational renovations or a North County center, faculty felt that money should be invested in the needs of faculty on the Stockton campus. However, if funding were allocated for a North County center, faculty supported the offering of general education courses and quality labs.

Humanities, Social Science, Education, Kinesiology, and Athletics Faculty (HSSEKA)

When discussing the state of the College, faculty members in the HSSEKA division were particularly concerned about a lack of communication and a lack of full-time faculty. Given the high number of retirements throughout the College, they emphasized the need for automatic faculty replacements. They also expressed a specific need for additional faculty in the social sciences department. In addition, they voiced concern over reader budget allocations, stressing the importance of readers for a number of faculty members. Faculty expected to see increased enrollment in programs such as Nursing, Psych Tech, and Gerontology, and other classes (i.e., Political Science and Economics). However, they would like to see better marketing of programs (e.g., Pathway to Law School) to the greater community. In addition, they anticipated an increasing proportion of incoming adult education students.

There was considerable consensus among faculty that in addition to rectifying the College's staffing discrepancies, it needed to update its facilities and technology. Specifically, faculty would like to see lab space for Anthropology in the Science and Math Building, more classrooms allocated for History, upgraded and working equipment in SMART classrooms, efficiently utilized classroom space, and better maintenance of College grounds. The group reiterated the concerns regarding technology of other divisions. First and foremost, faculty would like to see the installation of campus-wide Wi-Fi and a faculty computer replacement program. They would also like to see existing classroom computers properly functioning and the upgrading of all classrooms into SMART classrooms. Some faculty expressed the desire to Skype in class, which would require the installation of camera/video equipment. In general, HSSEKA faculty would like to see students have better access to computers on campus, given that a high percentage do not have computers at home. Finally, they were concerned about the lack of uniformity among distance education classes and the inability to evaluate online instruction.

In terms of the College's overall organization, faculty strongly recommended the re-evaluation of the College's curriculum process, particular its use of CurricUNET as the curriculum management system, and its faculty hiring process. Similar to other divisions, HSSEKA faculty expressed dissatisfaction with the current work order system and hoped to see a more efficient process in the future. They also raised concerns about the way in which College funds had been managed, and they questioned the College's adherence to the District's policies and procedures.

When asked whether remaining Measure L Bond funding should be spent on Budd/Holt vocational renovations or a North County center, faculty felt that the College should focus on repairing the Stockton Campus first. If a center in North County were constructed, they recommended the facility offer a general education program and specialty programs such as hospitality, culinary arts, and wine related courses.

Languages, Library, and Learning Resources Faculty (LLLR)

Faculty in the LLLR Division were pleased to have a permanent Superintendent/President leading the College and no longer having to worry about a rotation of presidents. However, they described the state of the College as struggling in the areas of student assessment and registration, technology, and facilities. They felt students were being incorrectly placed in Basic Skills classes with no means to provide faculty input, and they believed students were having difficulty registering for appropriate classes in general. Faculty are also frustrated with the level of available technology and expressed dissatisfaction with the general condition of the College and its aging facilities. Over the next five years, faculty anticipated enrollment increases in the areas of interdisciplinary studies, public safety, foreign languages, psychology, health science, engineering, computer science, and English. There was a general consensus that Basic Skills course enrollments would also increase, as the College will continue to serve unprepared students. However, English faculty expressed frustration dealing with a bifurcated program, one split between basic skills and transfer-level students. To better serve students, all faculty members recommended extending hours for the Reading/Writing Learning Center and other student labs, and they discussed the possibility of holding lab hours on Saturdays.

A prominent staffing concern for the LLLR faculty involved an imbalance in full-time and adjunct faculty ratios. The English department, in particular, believed that a disproportionate number of classes were being taught by adjunct faculty members. While some full-time English faculty had limited contact with adjunct faculty, other faculty members said they were involved in an institutional peer mentoring program and had experienced interaction with their adjunct counterparts. All LLLR faculty suggested hiring additional student workers, security personnel, and maintenance/custodial staff. Finally, they proposed the creation of department chairs and assistant division deans, but they felt the administration overall was top-heavy.

In terms of technology needs, faculty would like to see Wi-Fi available throughout campus, additional student access to computers, computer labs for distance education students, an increased number of SMART classrooms, the installation of additional computers in Goleman Library, and an updating of computers throughout the College. Several faculty also recommended purchasing a license for VoiceThread. In order to utilize the latest innovations in technology, faculty emphasized the importance of training/professional development opportunities. Finally, they encouraged the updating of the College website.

The faculty made a number of facilities recommendations, and agreed that additional student lounges and study space was a priority, as students had a limited amount of places to gather throughout campus. Inserting benches throughout campus was also suggested. In addition, faculty would like to see more places on campus to showcase student work. Better options for food services, including possible food trucks, was also proposed. They recommended classroom upgrades (e.g., furniture and sound proofing), which would improve the learning environment for their students. Similar to faculty in other divisions, LLLR faculty members discussed the importance of a mass notification system in classrooms and signage throughout campus. They stressed the need for conference space, a location better than lower Danner. Lastly, faculty recommended the development of a health center, a languages lab, and a basic skills center. To

improve the organization of the College, faculty members would like to see more effective communication, including the use of smartphones to communicate with students. In addition, they proposed increasing social opportunities among College personnel. They also suggested upgrading College procedures, especially the processing of work orders.

When asked whether remaining Measure L Bond funding should be spent on Budd/Holt vocational renovations or a North County center, faculty from the LLLR division shared the opinion of faculty in other divisions. They advocated for the funding of renovations on the Stockton campus, but they also supported the development of specialty programs (like agriculture, business, and wine making) at a center in North County.

Associated Students of Delta College (ASDC)

Student leaders praised the College for its diversity of students, programs, and instructional delivery methods. They were also pleased with the many resources provided for different groups. However, they felt that sometimes the College failed to advertise its services/resources in an effective manner. Similarly, group members expressed concern with poor communication. For example, much confusion had been created due to a great deal of construction, and ASDC leaders felt students and faculty were inadequately informed about building and parking lot closures, and shared that they would like an explanation in advance for closures/changes prior when possible. Being an open campus, security was another prominent concern among student leaders. While acknowledging a significant police presence on campus, they still believed the College experiences a high number of incidents involving assault and theft. On a positive note, they were pleased with the new and renovated campus buildings (e.g., Science and Math Building, Goleman Library). They felt these changes improved the overall appearance of the College and emphasized that it was heading in a favorable direction.

When asked about the direction of College growth, student leaders would like to see a focus on programs such as Math, Engineering, Business Management, Radio/Television, and the trades. In addition, they felt the College should reinstate the GED program. Student leaders also suggested growth in the areas of staffing and food service. With additional financial aid staff, student leaders believed that lines would be shortened and service would be improved. Similarly, they recommended increasing the number of dedicated counselors in order to shorten the lengthy appointment wait times. In terms of food services, they would like to see healthier choices, extended hours, and more locations to purchase items, such as food trucks.

To improve the organizational effectiveness of the College, ASDC leaders re-emphasized the need for improved communication with the student body via email, text messages, and a public address system. They also suggested providing televisions in common areas with slide shows of campus activities to inform students of campus events. Similar to other focus groups, it was expressed that the work order system, purchasing, and contract processes, created an impediment to ASDC hosted campus activities for students.

In terms of technology and facility needs, they stressed the importance of campus-wide Wi-Fi access and functioning classroom technology. They also recommended that instructors be trained in the operation of classroom equipment and systems that they utilized on a daily basis. Other needs addressed were updated equipment in the Radio/Television program and the environmental comfort levels in the classrooms. Student leaders were concerned about campus lighting and safety, especially in the more remote locations such as the pathways. They would like to see increased restroom maintenance, additional study rooms in Goleman Library, more spaces for students to study and/or socialize (e.g., student lounges), and they advocated for a campus health center.

When asked whether remaining Measure L Bond funding should be spent on Budd/Holt vocational renovations or a North County center, student leaders from the ASDC recommended that the College invest in the campuses that already exist rather than a new educational center. They also suggested the College consider selling the land it owns in North County.

Classified Senate and California School Employees Association (CSEA)

Classified Senate and CSEA leadership described the College as an evolving community resource, one that attracted a body of students from diverse areas, ages, and backgrounds. They also felt that the demographics of the College were changing, and more work needed to be done to meet the needs of special populations, including evening students. Classified professionals were especially concerned about deteriorating facilities and the first impression they left upon visitors. One focus group participant conveyed that the physical condition of the campus was a "poor representation" of the College. Similarly, they described the buildings as federal-looking and non-cohesive in design, and the campus as a whole as closed-in. It was proposed to create a more inviting and welcoming educational environment. To this end, they recommended signage or advertising of divisions and resources throughout the campus. They believed the College should be more efficiently structured so that buildings were associated with divisions (e.g., Health Sciences Building). They also addressed the need for improved communication with students, citing that students were frequently bounced around from place to place. This communication breakdown was compounded by inconsistencies and outdated information located on the College website. Finally, they felt that students were confused about the DeRicco Student Services Building's hours of operation.

Members of the Classified Senate and CSEA leadership saw significant opportunity for growing and adding programs over the next five to ten years. They would like to see expansion in the areas of advanced communication/E-commerce, computer science, business, robotics, manufacturing, and Certified Nursing Assistants (CNAs), and the Career Technical Education (CTE) programs more involved with local businesses and industries. They felt that students would greatly benefit from job shadowing and workplace experiences derived from internship programs. Members also recommended an increased number of accelerated AA degree programs, where students could complete courses in nine-week sessions and evenings rather than in the traditional seventeen week schedule. They would like to see additional counselors at the College, and they would like counselors to ensure students receive accurate, helpful information. To further facilitate student learning, members suggested more distance education tutoring and off-site tutoring opportunities, such as Skype. Emphasizing the needs of evening students, members stressed the importance of a night-time atmosphere, where students could receive counseling, tutoring, library and food services, etc.

To improve the organizational effectiveness of the College, members suggested the relocation of all division dean offices into one centralized space. They would also like to see the development of a student flow chart so that staff would have a better understanding of how to help students. To alleviate safety/security concerns, they suggested the designation of specific buildings for night and weekend classes. Finally, they would like to see formalized training in campus safety as well as professional development opportunities in customer service.

In terms of technology, members discussed the utilization of an integrated system. They suggested committing either to Kuali or moving to another system that was "out of the box." Like many other focus groups, the Classified Senate and CSEA leaders wanted a more efficient work order system and campus-wide Wi-Fi, which would enable personnel to utilize SMART

phones. They discussed the need for SMART boards, an improved digital phone system, and updated classroom audio visual systems/equipment. The need for additional programmers was also emphasized. In addition, they recommended training for staff to use technology/software (e.g., FileMaker). Finally, members addressed the importance of updating computers throughout the College.

Along with technology, members of Classified Senate and CSEA leadership expressed a range of facility needs. Foremost among these was a concern with campus safety/security, especially during the early morning and evening hours. This was underscored when discussing Middle College High School students. Some members addressed the need for appropriate drop off/pick up points for these students. Members believed that the "blue" emergency phones were spaced too far apart, and lighting was inadequate in a number of areas on campus. They also expressed interest in installing locking doors. In addition to safety, members discussed problems with the College's aging infrastructure. For example, they would like to see updated classroom furniture and flooring, electrical and sewage systems, HVAC/temperature control system, and building exteriors. They explained that many such repairs and updates would enhance the professional atmosphere of the College. They also discussed the need for a cleaner, well-maintained campus. To help students and visitors navigate the campus, members recommended building directories, new and updated signage, a Student Welcome Center or information kiosks. Finally, the group advocated for additional public gathering spaces, a multicultural center, a solar-covered staff parking lot, and a separate building for Community Education.

When asked whether remaining Measure L Bond funding should be spent on Budd/Holt vocational renovations or a North County center, the Classified Senate and CSEA leaders felt it was essential to maintain the Stockton campus. Returning to their opening remarks about the state of the College, members reiterated that areas of the campus were falling apart and needed substantial repairs. They wished to see the campus as inviting as it was in its glory days.

Division Deans Council

Members of the Division Deans Council praised the College for its solid faculty and academics, and they recognized the responsibility of the District to serve multiple communities with diverse needs. At the same time, they voiced concerns about trying to be all things to all people. Council members described the College's identity as ambiguous, lacking a clear focus. They were uncertain who they should be serving and whether the emphasis was on transfer preparation or career technical education. One member believed that more basic skills should be offered. There was consensus among the Council that the mission of the College had fragmented into multiple missions. One member suggested that the College narrow its direction in order to become stellar in specific areas. They saw the potential to grow in the areas of criminal justice, occupational/physical therapy, and health services over the next ten years. They also discussed the possibility of developing a campus health care clinic and a career ladders/pathways model like the one implemented at Skyline College.

The Council members had a number of recommendations for the College's organization and structure. On one hand, they believed some College functions should be centralized. On the other hand, they felt certain College functions needed to be de-centralized, giving managers ownership of their areas. One member suggested a system, where managers would be responsible for maintaining their own "neighborhoods." They also recommended re-examining the timecard signing process in order to eliminate multiple layers. Members encouraged the need for greater analysis before enacting any system-wide changes. They also voiced significant concern over inefficient College communication. They said that telephones frequently went unanswered, and the hours of service on campus were inconsistent and needed to be Monday through Friday, 8:00 a.m. - 5:00 p.m., for all services and terms. To improve the effectiveness of communication, they would like to see better signage across campus and an updated website. Members also discussed the need for improved customer service, and the assignment of a counselor to each instructional division to help ensure that program information was accurately conveyed to students. Overall, members would like to see greater integration between the instructional and student services divisions.

As part of the organizational changes, they recommended several staffing needs. With the consolidation of divisions, the deans addressed the need for assistant division deans. Similarly, they discussed the benefits of having a resource specialist within each division. Members also said it was important to have a technology and lab assistant in the Health Sciences Division. Finally, they recommended more custodial/maintenance personnel.

Like other constituent groups, Council members expressed strong dissatisfaction with CurricUNET, the College's curriculum management system. In addition, they voiced difficulties with System 2020. One council member addressed the need for additional computers in the Goleman Library and tutoring centers, which triggered a discussion regarding the lack of technical support. In terms of facilities, they pointed out the aesthetic "gloominess" of campus classrooms. Learning environments were described as being devoid of color with poor acoustics, and they recommended the refurbishment of classrooms. This would include the replacement of outdated technology and updating furnishings. They also addressed the need for additional

classroom supplies such as whiteboards and markers. In addition, they said the College's HVAC system needed improvements. Members specifically discussed the desire to control temperature in individual buildings. Similar to other focus group participants, the Division Deans Council emphasized the importance of campus-wide Wi-Fi access. They would like to see a revitalized Career Center, one that included job development. Finally, they expressed great concern over the deteriorating condition of the College, from its parking lots to the interior of its buildings. One member succinctly stated, "The place is falling apart."

When asked whether remaining Measure L Bond funding should be spent on Budd/Holt vocational renovations or a center in North County, the Division Deans Council advocated for maintaining the Stockton campus. They emphasized that programs at the Stockton campus cannot wait for a second bond to pass. They felt that renovations needed to take place. If the College scheduled classes at a center in North County, council members would like to see offerings in culinary arts and hospitality, and courses related to the wine industry.

South Campus at Mountain House Faculty

South Campus at Mountain House (SCMH) faculty provided significant input regarding the state of this regional center. There was significant concern that local high school students were not registering at SCMH due to priority blockages, and faculty believed these students should have priority registration. They said students who attend SCMH were happy, but those same students are forced to stop attending when they run out of course offerings. In their view, many students in the Tracy area chose to attend Las Positas Community College instead of SCMH. To help bolster enrollment at the campus and attract students, the faculty provided a number of suggestions beginning with improved registration and recruitment processes, increasing the number of general education course offerings, especially prerequisite courses for core programs, and they recommended a public relations campaign for SCMH.. Overall, faculty would like to see the campus grow in the areas of basic skills math and English, Logistics, Pre-Health Care, Engineering, Computer Science, and Solar. They would also like to offer core associate for transfer (AS-T/AA-T) degrees in the future. However, faculty stressed the importance of seeing a demonstrated commitment from senior administration towards the growth of the South Campus.

To improve the organizational effectiveness of the SCMH, faculty would like to see more localized control at and less managing from the Stockton campus. For example, they would like greater involvement in the hiring of faculty and the scheduling of classes. They stressed the need for a predictable schedule, and expressed their belief that an assistant dean would help in this capacity. They would also like College planning processes to consider SCMH faculty in the scheduling of meetings, the formation of shared governance committees, and the completion of program reviews. Additional staffing was recommended for recruitment, admissions and records/assessment, maintenance, and Middle College High School. In addition, the need for two additional faculty members was recommended to teach various biology and computer science courses.

In terms of facility needs, faculty would like to see an efficient HVAC system, the installation of HVAC in the restrooms, upgraded maintenance, social integration spaces for students, additional square footage and exterior space for the solar program, and food services and food trucks. Most significantly, they expressed the need to construct permanent buildings at the SCMH. Faculty believed that many of the facilities and technology problems would be resolved if permanent buildings replaced the existing modular classrooms. Like faculty at the Stockton campus, the SCMH faculty were extremely concerned with the limited access to Wi-Fi. They would also like a center marquee, where they could lease advertising space to local businesses.

When asked whether remaining Measure L Bond funding should be spent on Budd/Holt vocational renovations or a North County center, faculty suggested another alternative. They felt that funding should be used for health/safety fixes at the Stockton campus and devoted to a permanent building on South Campus as well. Faculty believed it would be more cost effective to construct a permanent structure than attempt to repair the facilities at SCMH. They also recommended moving the existing modular classrooms to a potential North County center in order to avoid creating competition between two centers.

Student Services Council

The Student Services Council presented a very positive perspective of the College. Council members said the College was experiencing student growth and positive change, such as being in a healthy financial position and building on campus. They felt this was a period of restoration moving into advancement. They shared their belief that over the next five to ten years, growth would be needed in the technology infrastructure due to high student expectations, vehicles and equipment, grounds maintenance, and updated facilities. They also discussed how future students will have different expectations from the College due to their experiences in K-12 with the Common Core State Standards. Members believe that College personnel will not only need to familiarize themselves with Common Core but also create advanced instructional and student services delivery. The Council also proposed that students will need more experiences learning outside the classroom. With this in mind, Council members recommended increased numbers of internships and work experience opportunities. Finally, members anticipated growth in special populations such as AFFIRM and veterans. As such, the Student Services Council would like to see professional development opportunities in diversity and cultural competence. In addition, they recommended developing an instrument to assess inclusion/cultural competence efforts at the College.

Another growth area that concerned the Student Services Council involved staffing. A number of areas needed dedicated positions: student conduct, information technology, Foster Youth, Veterans Services, maintenance/custodial, and purchasing. In addition, it was noted that the CalWorks program needs another academic advisor and Counseling needs an academic alert counselor. Finally, additional help desk/work order staff members were recommended for Facilities. To improve the organizational effectiveness of the College, Council members suggested examining the existing divisional alignment, the backfilling of division deans, and the development of assistant division deans. They also recommended improving the efficiency of work order procedures. In addition, they emphasized the need to improve communication throughout the College. They were dissatisfied with the way information was disseminated to students, staff, and faculty.

The Student Services Council also voiced a number of technology concerns. Foremost among them was the decision to retain home-grown programming or to make the move to more canned software systems. Members noted that many of the current systems do not communicate with all the programs used at College, although they acknowledged that the possibility of changing systems will be analyzed further before a software decision can be reached. Council members also discussed the need for digital imaging for archived records, technology in the Child Development Center classrooms, and a computer replacement program throughout the College, including categorical programs. Because fewer books are being sold in the Bookstore due to the increased number of online interactive texts, members questioned how the space should be utilized. They would also like to see an upgraded Academic Alert program, which plays an important role in the Student Equity Plan.

Along with technology, Council members addressed a number of facility needs, such as moving Purchasing/Receiving out of the Danner basement and into another location. They said that the

area was built as a warehouse, but it was currently used to also house electricians and welders, and that it is routinely flooded with exhaust fumes from delivery trucks. Members concluded that Danner was prime real estate and should be utilized in a more effective manner. The discussion of Danner basement triggered a conversation about Food Services. Members were dissatisfied with the limitation of a single huge feeding area located in Danner and recommended multiple, smaller food service areas stationed throughout campus. A food truck, perhaps located in the DeRicco parking area, was also suggested. The Council would like to see additional meeting spaces with adequate technology, the development of conference rooms, and the creation of student lounges. Because they anticipate growth among veterans and other special population students, members recommended expansion of the Veterans Resource Center and the development of a multicultural center. They would also like to see a health center with appropriate support staff. Finally, the College police recommended expanding their facilities at the Stockton campus and constructing a substation at South Campus at Mountain House.

When asked whether remaining Measure L Bond funding should be spent on Budd/Holt vocational renovations or a North County center, the Student Services Council strongly supported funding the Stockton campus. The Council members shared the predominant view that the College cannot let Stockton deteriorate any further. However, when funding is available for a center in North County, they advocated offering specialized programs such as agriculture that emphasizes farm-to-fork, transportation/logistics, and a POST academy. They also supported the scheduling of general education courses.

Strategic Initiatives for Delta College – Common Themes

The following strategic themes flow from the focus group discussions and an analysis of their alignment with prior planning documents, particularly the College's Strategic Goals and Strategic Plan, 2014-15. The strategic initiatives provide a road map for the College's future, and the various initiatives are presented in no particular order.

Rejuvenate the Stockton Campus

All College constituents shared concern for the state of the Stockton campus facilities. The aging Stockton campus (45 years old) is home to many outdated buildings and the grounds lack the aesthetic appeal of prior years. Specific concerns were especially directed toward basic maintenance and upkeep of the campus, its restroom facilities, landscaping, exterior painting, and power washing of buildings, and the need for refurbishing of classrooms. One individual stated, "The place is falling apart." It remains clear from the discussion in the College's focus sessions that there is a sense of care and pride for the campus among many of the staff who work there.

Recommended Action Plans:

1. Refurbish core campus buildings: Locke, Shima, and Budd/Holt.

2. Implement a campus-wide landscaping improvement project, replacing current campus landscaping with drought-tolerant plant selections and xeriscaping techniques.

3. Designate a special facilities fund through the program review and budget process to allow for stable allocation of funding for the renovation and retrofitting needs at the Stockton campus.

Reinvest in College Facilities

Focus group participants pointed to numerous new and upgraded College facilities needs at the various campuses. For the Stockton campus, the groups recommended the updating of way finding signage and directories, classrooms, HVAC systems, and other areas. There was also a desire to see the development of new facilities such as a multicultural center and a health and wellness center. Concerns were expressed regarding the lack of conference and student gathering space, and the deteriorating condition of campus grounds and buildings in general. For SCMH, faculty and staff recommended the installation of HVAC in the center's restrooms, the development of a student social integration space, the addition of food services/food trucks, and additional space to expand the solar program. Most significantly, they emphasized the need to replace the existing modular structures with permanent buildings, which would resolve many of current technological and facilities problems at SCMH. For the proposed center in North County, groups acknowledged facilities needs related to the educational center's program offerings in agriculture, logistics, business, and pre-nursing (e.g., a barn and quality lab space). College constituents recognize the challenge of fulfilling such an extensive number of facility needs, and the discussion of passing a new bond has taken place.

Recommended Action Plans:

1. Develop plans and implement the construction of a permanent center at the SCMH.

2. Develop plans and implement the construction of a permanent center in the North County.

3. Include plans for health, mental health, and wellness services and a student/multicultural center in the Facilities Plan.

4. Include a way finding and signage improvement plan in the Facilities Plan.

5. Include plans and implement the construction of meeting, gathering, and conference spaces that improve student, staff, and community experiences.

6. Move forward with Food Services/Culinary Arts remodel in Danner Hall as part of Measure L Projects.

Institutionalize Equity

Comprised of a richly diverse student body and responsible for serving a multitude of student needs, the College embraces the goals of the Student Equity Plan in particular the promotion of diversity, cultural competence, and equity. During focus group interviews, a number of constituents addressed the importance of increasing diversity in all areas of the College, especially staffing and curriculum. Yet they also emphasized the difference between diversity and equity. Equity ensures that all College constituents receive fair and equal treatment. In order to create an inclusive learning environment, the College must embrace both diversity and equity, and these should belong to the entire College and not be the exclusive concern of the Student Equity Plan committee. The institutionalizing of equity involves widespread professional development of College personnel, and the updating of District policies, procedures, and practices. College members need to understand and apply the principles of equity in order to create respectful and welcoming learning environments which will enhance student achievement.

Recommended Action Plans:

1. Develop and implement a professional development plan that enhances understanding about equity and inclusion among all campus constituent groups.

2. Integrate plans throughout the College that emphasize providing nurturing, caring, positive and challenging learning opportunities for all students.

Update College Technology

The faculty strongly expressed the desire for updated technology that is consistent across the teaching environments in which they work. Concerns were voiced about outdated computer systems and poorly functioning computer equipment that makes set-up for classes a time-consuming ritual and impedes learning. The faculty would like access to innovative technological resources such as tablets, Cloud-based software, and App-based learning devices. Student leaders also addressed the need for updated and functioning classroom technology, and every constituent group stressed the immediate need for campus-wide Wi-Fi. In addition, faculty, managers, student leaders and staff expressed support for a vital Information Technology (IT) department that provides adequate training to the College. Constituents also advocated for an increased amount of IT support in all areas of the College and improvement of College operations (e.g., work order procedures). Faculty desire responsive technology support for their computer use, and new technology in classrooms and lab spaces. In addition, they would like to see an automatic faculty computer replacement program to ensure the timely upgrading of their office systems.

Recommended Action Plans:

1. Continue the renovation of classrooms into AV/smart rooms and provide adequate staff to train instructors in the use of new technology.

2. Analyze and make an institutional commitment to replacing existing software systems for critical campus services (System 2020, Kuali, CurricUNET).

3. Continue the development and maintenance of an effective ADA compliant student web portal that can provide a host of student services and assistance online.

4. Move quickly to implement expanded Wi-Fi access throughout all College locations.

5. Provide adequate staffing ratios to provide consistent technology and computer support for labs, classroom instruction, and student support services.

6. Establish a computer replacement program that ensures staff, faculty and students benefit from up-to-date information technology.

Revitalize Community Engagement

The College maintains a strong reputation throughout the local community and is recognized for the high quality educational and training programs it offers. Many community leaders express a great deal of pride in the 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. Employers expressed strong interest in referrals of graduates who are job-ready and possess the right type of interpersonal skills to become reliable and productive employees. They emphasized the need for skills in collaboration, listening, speaking, and a professional work ethic. Local educational leaders desired a greater degree of collaboration across all levels of education, including adult schools. In addition, they also sought better connections among faculty and secondary teachers to ensure courses are aligned and students emerge from high schools with realistic expectations of college-level work. This collaboration is especially important given the K-12 transition to Common Core State Standards. Members of the Board of Trustees also expressed a desire to foster greater collaboration between the College and local school districts.

Recommended Action Plans:

1. Promote and sponsor greater collaboration with faculty from high schools, adult schools and universities, and industry representatives to ensure curricula offerings are aligned for transfer, articulation purposes, and the needs of the regional workforce.

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. Expand contract education programs to ensure that employer-training needs are being met in the region.

Establish Marquee Programs for New Centers

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 and offer curriculum that reflects the District's mission. In addition, College constituents recognize the value in establishing relevant, high profile career technical programs in regional centers. As an example, there was some support for the establishment of a center in North County, which would offer a mix of general education transfer pattern courses and career technical programs in areas such as agriculture (including sustainable and international agriculture), agriculture business, logistics, business, hospitality, and nursing/health sciences. Because of the College's existing facilities at SCMH, and its proximity to the Livermore Lab and the Bay Area, many faculty and staff support a logistics, pre-health care, engineering, solar, and computer science focus for that location. Additionally, many thought that the agriculture-based programs made sense as a curricular focus at the Manteca Center. Finally, a number of stakeholders recognized the importance of a Foothills-based regional educational center, working in collaboration with Columbia College and the Calaveras community. 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. Continue to use labor market research and community demand to drive decisions about new career technical offerings at regional centers.

Promote a Healthy and Safe Campus Community

Common suggestions emerged within the focus group sessions that support strategic initiatives related to the health, safety, and vitality of the campus. First, faculty, staff, managers, and students advocated for a health and wellness center, a place to meet basic student health needs and enhance the general wellness of the entire student population. This center would include space for exercise classes, health science classes, and a weight room. Constituent groups were also in agreement that the College should offer additional food venues in various locations across campus featuring healthy food choices. Concerns with campus safety, constituents addressed the need for increased campus lighting, additional "blue" emergency phones, locking doors, and the installation of sidewalks around the perimeter of campus. They also suggested the implementation of a mass notification system, the hiring of additional security personnel, and formalized training for all College personnel in campus safety.

Recommended Action Plans:

1. Explore the cost and feasibility of a health, mental health, and wellness services that partner with local agencies for the District's students.

2. Explore changes in food services operations, which may include the development of food trucks as a mobile option for food services in the District.

3. Ensure that new and existing regional centers feature adequate student services spaces and functions to provide for the educational and healthy development of students.

4. Explore and implement technology, facilities modifications, and campus beautification enhancements that improve the safety of the District's grounds and facilities.

PART TWO – FORECASTING GROWTH

National Educational Trends: Federal Funding and Accountability

The national agenda's focus on community colleges during the Obama Administration has led to increased federal funding for job training programs and educational programs, specifically the STEM fields. President Obama set a goal that by 2020, America will lead the world in college attainment with an additional five million degrees and certificates in the next ten years (White House Summit on Community College, June 2011). The focused discussion on community colleges and educational attainment has also brought up the need to strengthen college readiness (White House Press Release, August 13, 2014). President Obama also put forth a budget proposal that would allocate eight billion dollars towards "Community College to Career Fund," which includes money for apprenticeships and other job training programs (June 2013). The President has proposed a plan to make community college tuition free for two years.

President Barack Obama's ambitious plan to infuse twelve billion dollars in federal funds to the nation's community colleges to greatly increase degree and certificate earners over the next ten years, continues to stimulate the community college systems to broaden and improve programs. Coupled with a significant amount of competitive grant funds available for job training and education programs and stimulus funding for infrastructure, the College still has the ability to seek out large amounts of federal dollars in the future. Although this funding comes with significant reporting requirements, the College leadership must continue to ensure its fiscal policies and oversight procedures are sturdy enough to maintain grant accountability and include track outcomes-based research to develop well-thought out grant programs that can be monitored for effectiveness and accountability. The College should be benchmarking its pursuit of external funding towards 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 (i.e., STEM).

Not surprisingly, increased federal funding in the form of grants and financial aid has led to increased federal oversight of colleges and universities. In fact, regulatory demands and constraints have become so expensive and complex that a report of the Task Force on Federal Regulation of Higher Education was commissioned to review various aspects of higher education regulations (e.g., relevancy, clarity, cost) and report its findings to the Senate Health, Education, Labor and Pensions Committee ("Recalibrating Regulation of Colleges and Universities" 2015). The Task Force Report revealed what the College has been experiencing firsthand: compliance costs utilize significant human and fiscal resources. Despite such findings, it's unlikely that accountability and regulatory pressures will significantly lessen in the future.

State Fiscal Recovery and Delta's Evolving Student and Staff Population

California's economic pressures and declining state revenue that negatively impacted the state and the entire public education system from 2008-2011 have shown improvement within the last couple of years. For example, the passage of Proposition 30 in November 2012 enabled each public higher education system to avoid a reduction in General Fund appropriations ($250 million). The expansion of the state's economy is evident by the additional twelve billion dollars of expenditures in its 2014-15 budget (SJDC 2014-15 Adopted Budget). This includes a five percent increase for each university system ($284 million total). The 2014-15 state budget included funding to the community college system in areas such as growth in general-purpose apportionments, student success programs (i.e., Student Success and Support Program and Student Equity Plan), career technical education, technology infrastructure, and deferred maintenance and instructional equipment (Governor's Enacted Budget 2014-15).

While the fiscal health of public higher education is moving in a positive direction, it remains fragile, especially with Proposition 30 revenue due to sunset in December 2016. In recent years, slower than expected enrollment growth has forced the District to borrow FTES from one year to the next. However, the District has begun to implement strategies to improve recruitment, enrollment, and retention in order to avoid increased borrowing in order to meet its targets. In addition, some ongoing funds have been allocated to support pilot projects to improve enrollment and the student educational experience (SJDC Budget Guiding Principles, Objectives and Updates May 2015).

The College has continued to offer 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 dramatically improve.

The state's economic downturn 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 and 2011 generated a significant departure of the College's faculty, staff and managers who were eligible for the program. However, the College reinstated positions in 2012-14 through a core services review process and through the course of program review. For example, 13 new full-time faculty positions were added to the College in 2014-15.

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. For years, 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 (Center for Business and Policy Research, formally Pacific Business Forecasting Center 2009, p. 6). Projections for 2012-2022 show a 17.3 percent job growth in the K-12 sector (EDD Occupational Employment Projections 2015). Similarly, K-12 enrollment projections for 2013-2023 reveal a 6.5 percent increase in local public schools (California Department of Finance 2014).

Despite the rising enrollments in San Joaquin County public schools, future rates of high school graduation attainment continues to suggest that the growth in graduating seniors over the next ten years will be relatively modest. Between 2013 and 2023, state demographers project that high school graduates in the county will increase by 9.5 percent. (See Figure 1)

Yet adult population estimates suggest that rates of net migration into the region and birth rates for certain ethnic groups will continue to grow, with the Hispanic adult population growing by 58 percent, a rate that is significantly higher than the county-wide growth rate of 38 percent between 2013 and 2023. The population of Asian-Americans in the county will increase by more than 40,000 during this period. 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 ten years, and a decrease in White students of 5 percent (from 30 to 25 percent). (See Figure 2)

(Figure 1)
Projected Public High School Graduates in San Joaquin County: 2013-2023
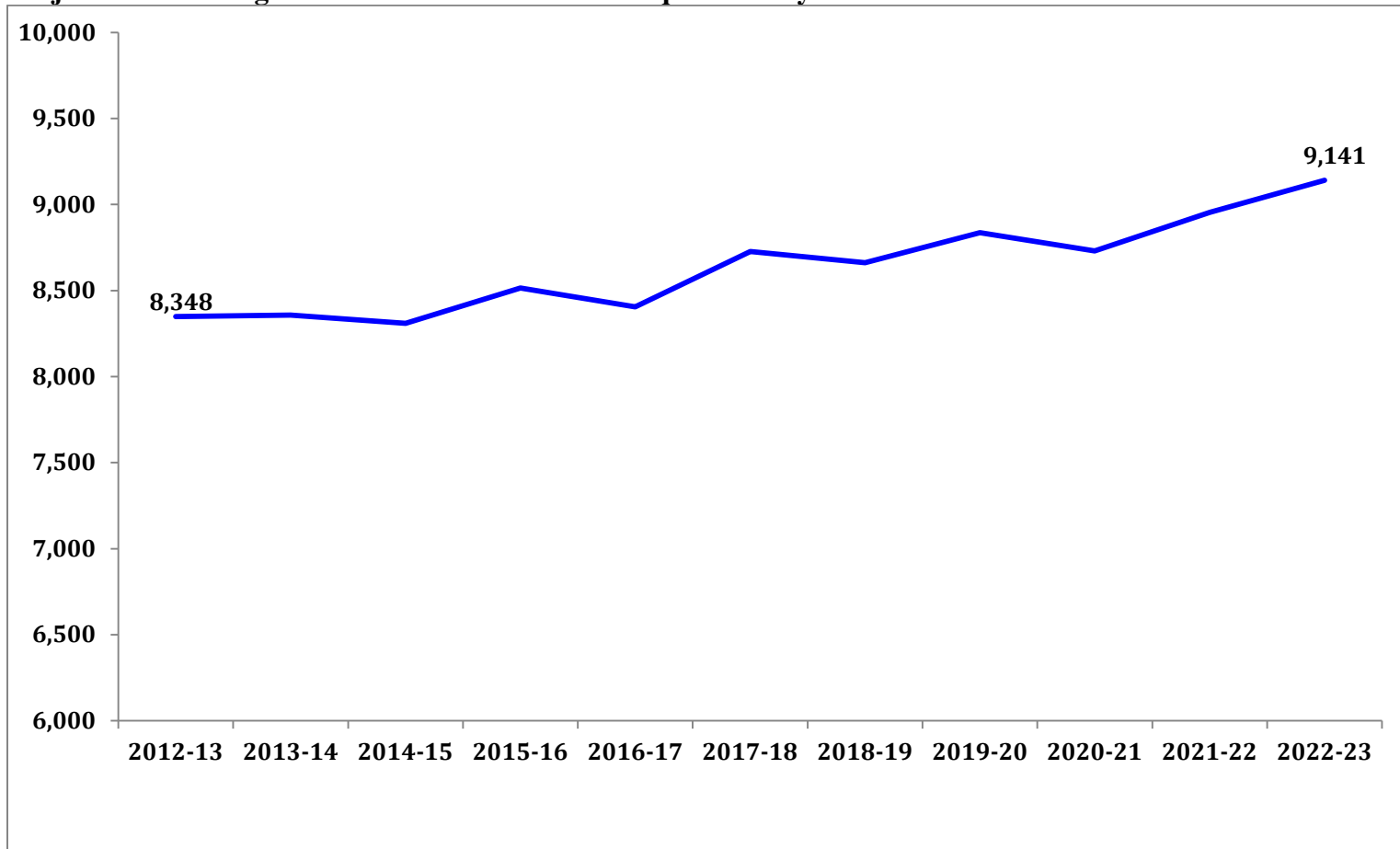
Source: California Department of Finance Demography Unit, 2013

(Figure 2)
San Joaquin County Adult Population (18+) by Year: 2010-2025

San Joaquin County Adult Population (18+) by Year, 2010-2025
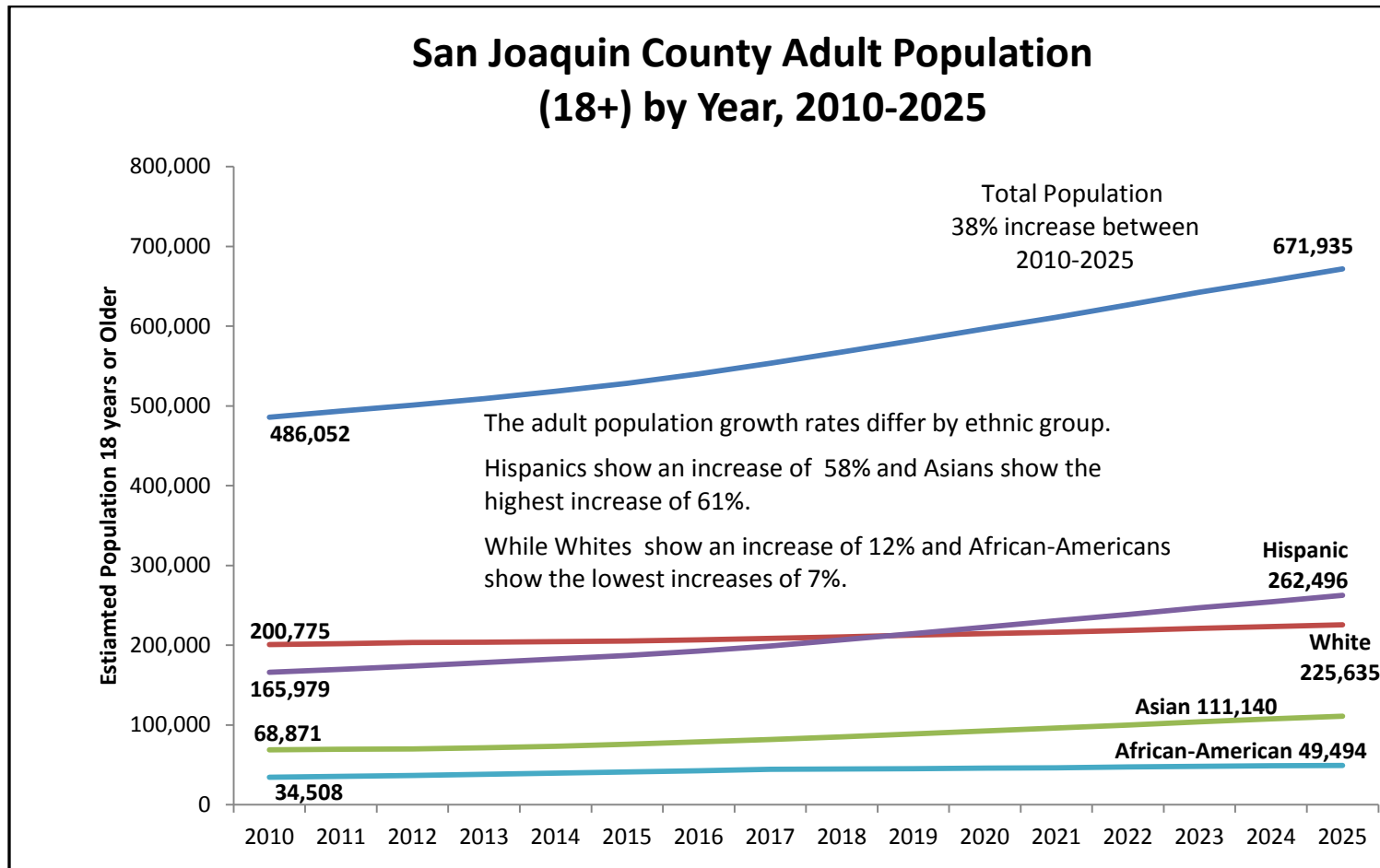
Source: California Department of Finance Demography Unit, 2013

Enrollment Forecasts for the District

The following tables provide a history of fall term enrollments at the College since 1973, along with forecasts of enrollments and weekly student contact hours (WSCH), to the year 2022. (See Figures 3 and 4) In fall 2009, the College began to decrease its course offerings in response to the reduction in state funds due to the economic recession. From 2009 to 2012, the College saw a decline in both enrollments and WSCH. However, with the passage of Proposition 30 in November 2012, the College increased its enrollment and WSCH by fall 2013, which indicated that students took more units 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).

Using fall 2012 enrollment and WSCH as the basis for forecasting, the Chancellor's Office indicates that the College's fall term enrollment will reach 23,924 in 2022 (See the Figures 3 and 4). These enrollment projections are based on mathematical models that take into consideration projected population growth, high school graduate counts, and economic factors. It should be noted that these projections may be too favorable because they are based on relatively high unit load ratios compared to the historical trend for Delta College (rates between 10 and 11 WSCH per student). Much of this analysis depends on the funding levels provided by the state to the various educational systems.

Figure 3
Fall Enrollment and WSCH at Delta College: 1973 to 2022

Year	Fall Enrollment	Fall WSCH	% Change	WSCH per Enrolled
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	18,495	191,306	2.9%	10.34
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	18,016	185,489	0.3%	10.30
1993	17,375	198,201	6.9%	11.41
1994	17,430	189,871	-4.2%	10.89
1995	17,515	192,822	1.6%	11.01
1996	18,472	188,795	-2.1%	10.22
1997	18,528	177,819	-5.8%	9.60
1998	16,925	174,665	-1.8%	10.32
1999	18,530	186,584	6.8%	10.07
2000	18,639	188,610	1.1%	10.12
2001	19,698	205,040	8.7%	10.41
2002	19,793	204,648	-0.2%	10.34
2003	18,835	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	242,707	2.2%	11.47
2009	20,907	227,585	-6.2%	10.89
2010	18,221	229,033	0.6%	12.57
2011	18,968	226,748	-1.0%	11.95
2012	16,548	206,497	-8.9%	12.48
2013	17,414	218,889	6.0%	12.57
2014	18,280	229,775	5.0%	12.57
2015	19,146	240,660	4.7%	12.57
2016	20,012	251,545	4.5%	12.57
2017	20,878	262,431	4.3%	12.57
2018	21,744	273,316	4.1%	12.57
2019	22,610	284,202	4.0%	12.57
2020	23,476	295,087	3.8%	12.57
2021	23,700	297,903	1.0%	12.57
2022	23,924	300,718	0.9%	12.57

Source: California Community College Chancellor's Office, Facilities Planning Unit

Figure 4
SJDC Actual and Forecast Fall Enrollment and WSCH, 1973-2022
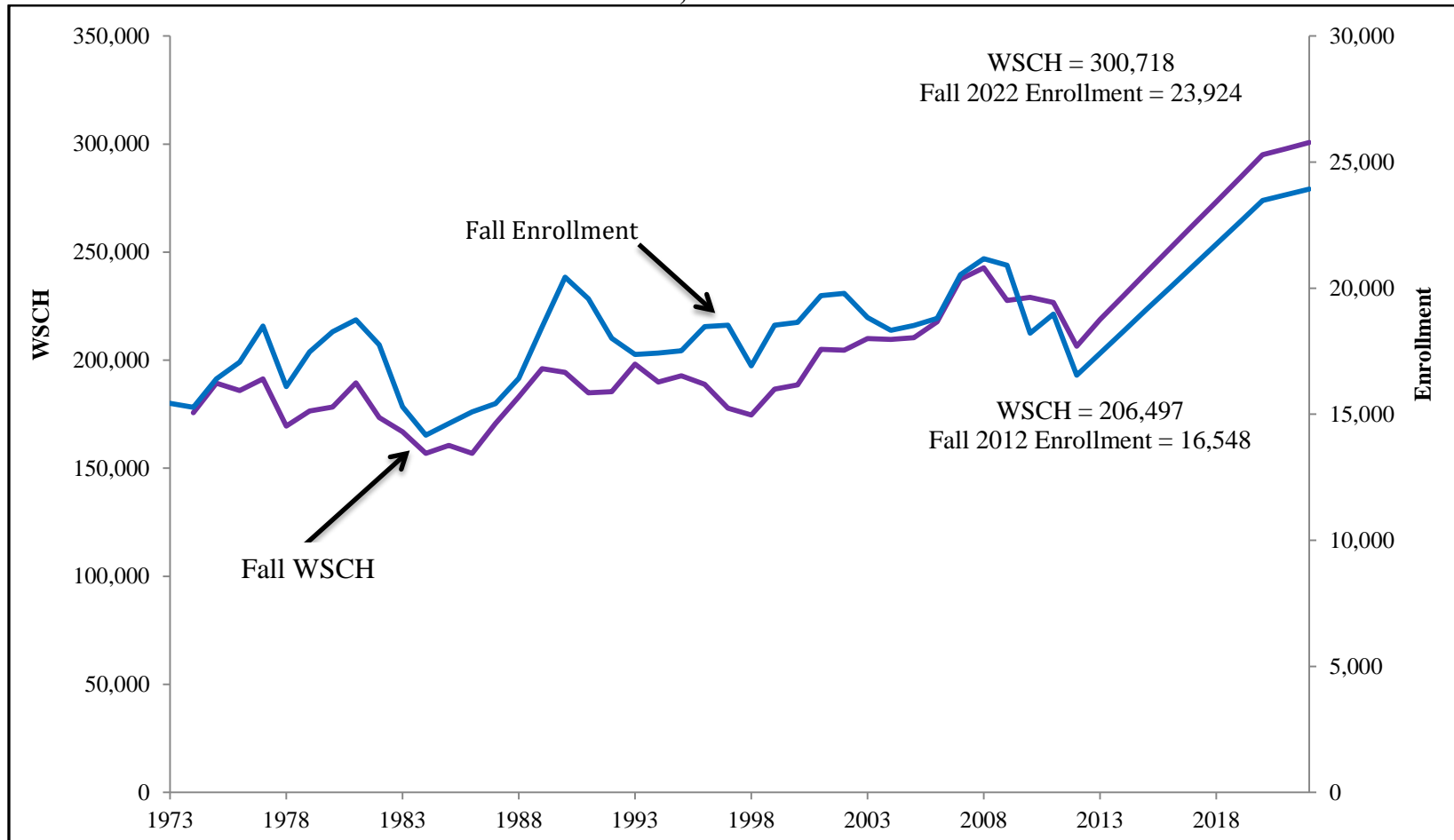
WSCH = 300,718
Fall 2022 Enrollment = 23,924

Fall Enrollment

Fall WSCH

WSCH = 206,497
Fall 2012 Enrollment = 16,548

Source: California Community Colleges Chancellor's Office – Facilities Planning Unit, 2013

Forecasting Online Enrollments

The College's ability to increase its enrollment will also depend upon its strategic calculations on how best to allocate course enrollments at its primary campus in Stockton, its regional centers, and through its online offerings. Between 2008-09 and 2013-14, the College has grown its summer online offerings by two percent (from 29 to 31percent), whereas its fall and spring online courses have had slight increases. Sustained growth of online courses is likely to continue into the future, allowing the College to adapt to growing enrollment pressures without the added cost of overbuilding for them. If 20 percent of all enrollments can be expected online in the year 2025, 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 be able to direct an increasing share of students to online courses to cope with student demands for courses.

Online Enrollment as a Share of Total Enrollment, 2008-09 to 2013-14

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Summer	29.5%	28.2%	28.2%	28.8%	33.4%	31.4%
Fall	15.2%	15.0%	15.3%	16.7%	17.3%	17.8%
Spring	15.6%	16.6%	17.8%	17.7%	18.3%	19.9%
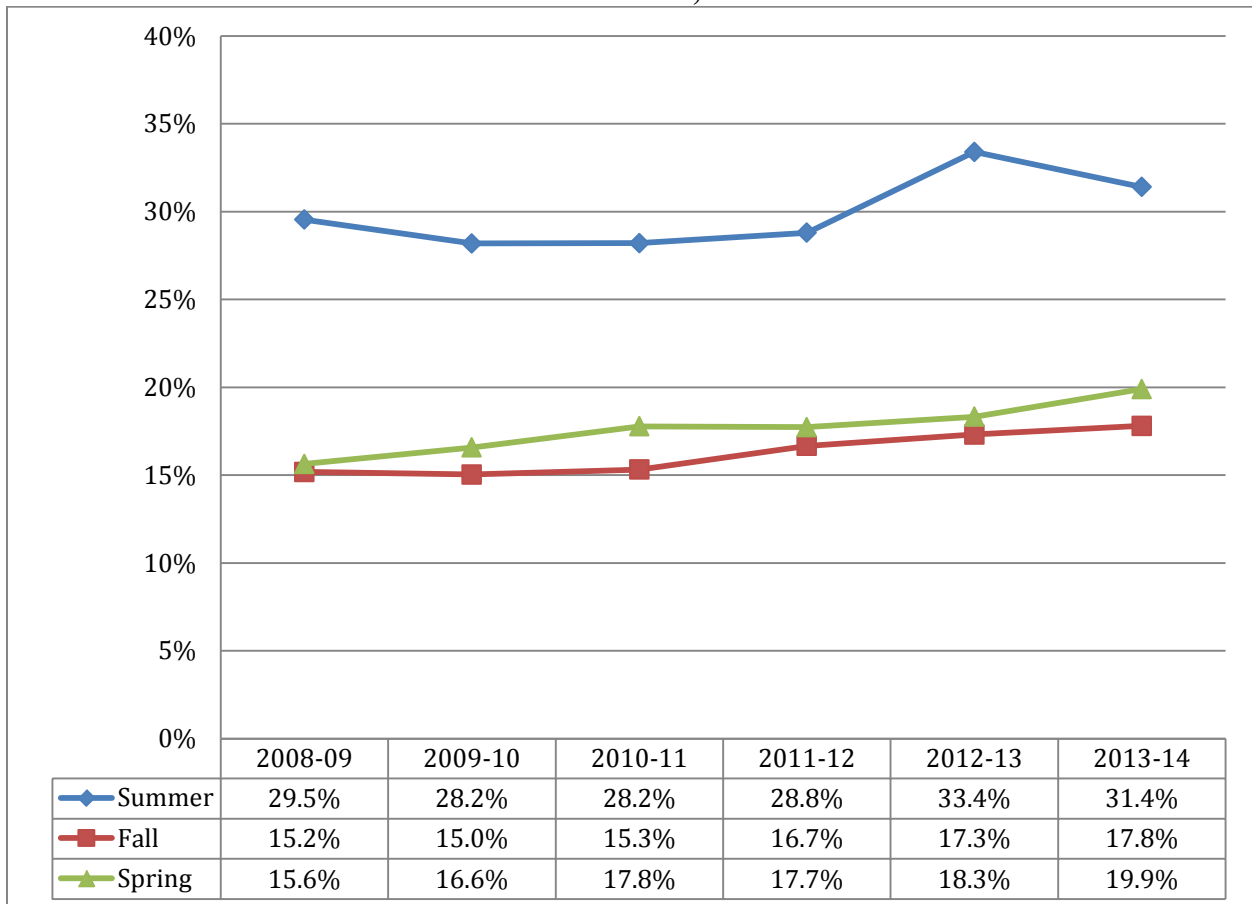
Source: System 2000 Faculty Load Reports

Regional Forecasts of Enrollments

Although over the next decade the District will experience enrollment growth that will exceed patterns for much of the College's recent past, rates of enrollment growth are not likely to be consistent across the various regions of the District. (See Figure 5)

Enrollments at the main campus have always been at a rate higher than other regions. Rates of adult participation at the College are in contrast for the various regions. Residents of Stockton attend the College at the highest rate (7.7 percent of adults 18 and over in 2013-14). Adult residents from Tracy, Manteca, Lathrop, and Lodi continue to attend the College at lower rates (from 3.2 to 4.3 percent). When projecting current attendance patterns out into the future, the College's Office of Planning, Research and Institutional Effectiveness (PRIE) estimates overall enrollment from San Joaquin County at more than 25,000 in the year 2025, nearly 3,000 more students than are currently attending the College from its home county.

Figure 5

Adult Population and Participation Rates in Delta College Classes

City	2012 Total	2012 Census Adult	2012 % Adult (18+)	2013-14 Student Counts	2013-14 Particip Rate	2025 Population Projection	2025 Adult Projection	2025 % Adult (18+)	2025 Projected Student Counts (18+)	Project Participation Rate by 2025
Stockton	292,262	203,859	69.8%	15,664	7.7%	310,789	216,782	69.8%	17,126	7.9%
Lodi	62,475	45,143	72.3%	1,936	4.3%	65,392	47,251	72.3%	2,363	5.0%
Lathrop	18,128	12,975	71.6%	560	4.3%	23,364	16,722	71.6%	753	4.5%
Manteca	67,738	47,880	70.7%	1,555	3.2%	85,243	60,254	70.7%	2,320	3.9%
Tracy	82,481	55,972	67.9%	2,420	4.3%	87,587	59,437	67.9%	2,496	4.2%
Escalon	7,146	5,508	77.1%	127	2.3%	7,442	5,736	77.1%	138	2.4%
Rest of County	156,806	114,831	73.2%	743	0.6%	159,744	116,983	73.2%	760	0.7%
San Joaquin County	687,036	486,168	70.8%	23,005	4.7%	739,561	523,336	70.8%	25,955	5.0%
Calaveras County	45,507	36,742	80.7%	216	0.6%	43,058	34,765	80.7%	296	0.9%

2012 Census Bureau estimates derived from the American Factfinder Website

Enrollment Data derived from System 2020 Database August 11, 2014

Assumptions: 2025 Population projections based on annual growth rates from the California Department of Finance's Population Estimations; the percentage of the adult population for 2025 is equal to that in 2012.The participation rates represent the midpoint between the participation rates from 2007-08 (see Educational Master Plan, 2010) and 2013-14.

Various 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 Figure 5, Adult Population and Participation Rates in Delta College Classes for the major geographic regions currently served by the College. Most of the College's enrollments are expected to reach plateaus of 25,379 in 2015 32,000 in 2025 from the San Joaquin County region.[1] Without expansion into the Foothills area, enrollments are forecast to hit only 389 from Calaveras County in the year 2025. (See Figures 6 and 7)

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[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.

Figure 6
Projections San Joaquin County Adult Population & SJDC Enrollments from San Joaquin County by2060

685,371 adult population
San Joaquin County in 2025

32,212 Delta students from
San Joaquin County in 2025

Sources: California Department of Finance Demography Unit, SJDC System 2020 database,
Office of Planning, Research, and Institutional Effectiveness, August 2014

Pop. Age 17 +   Delta Students from San Joaquin County
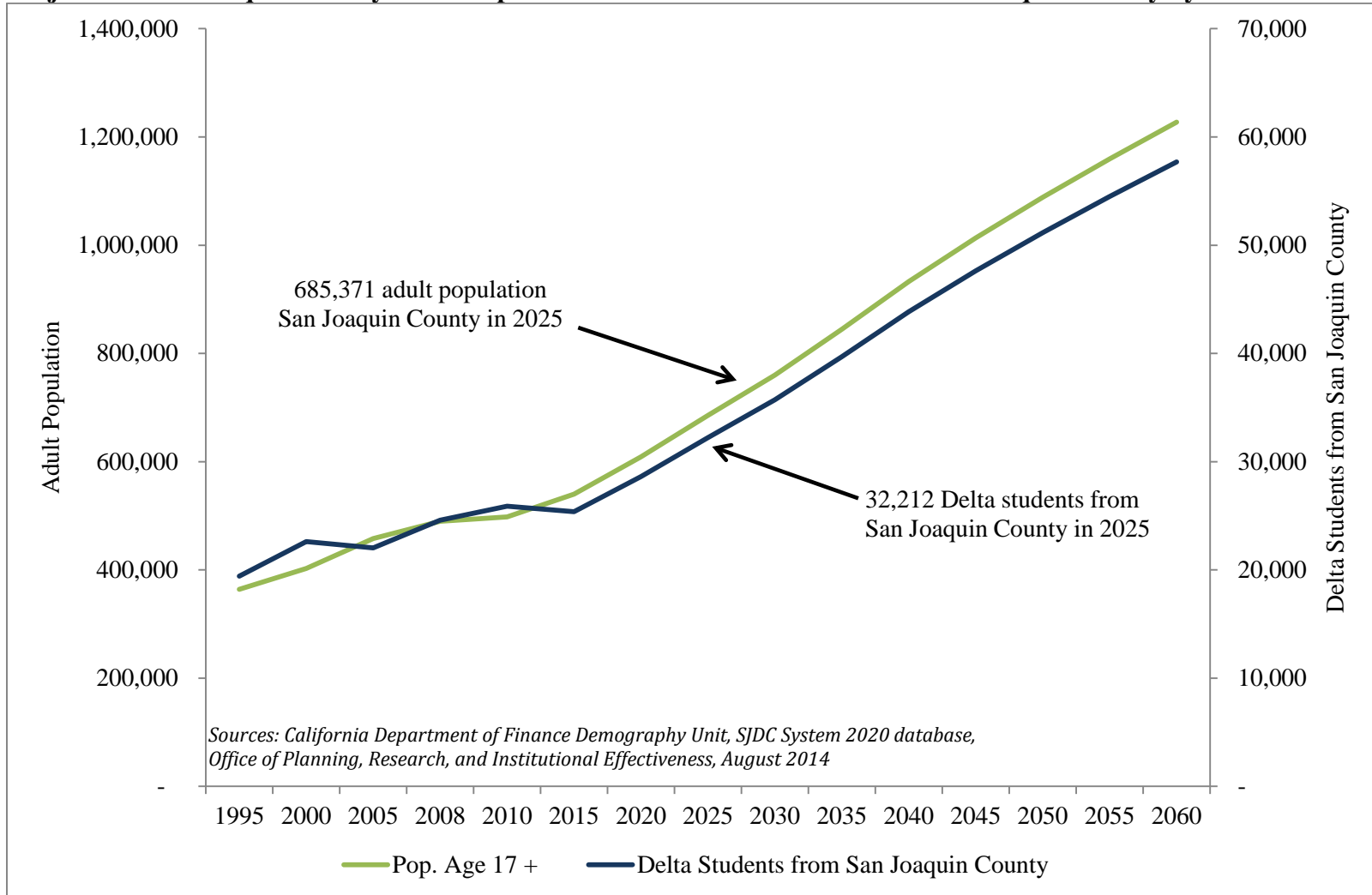
Figure 7
Projections of Calaveras County Adult Population & SJDC Enrollments from Calaveras County by 2060

43,242 adult population
Calaveras County in 2025

389 Delta students from
Calaveras County in 2025

Sources: California Department of Finance Demography Unit, SJDC System 2020 database,
Office of Planning, Research, and Institutional Effectiveness, August 2014

Pop. Age 17 +   Delta Students from Calaveras County
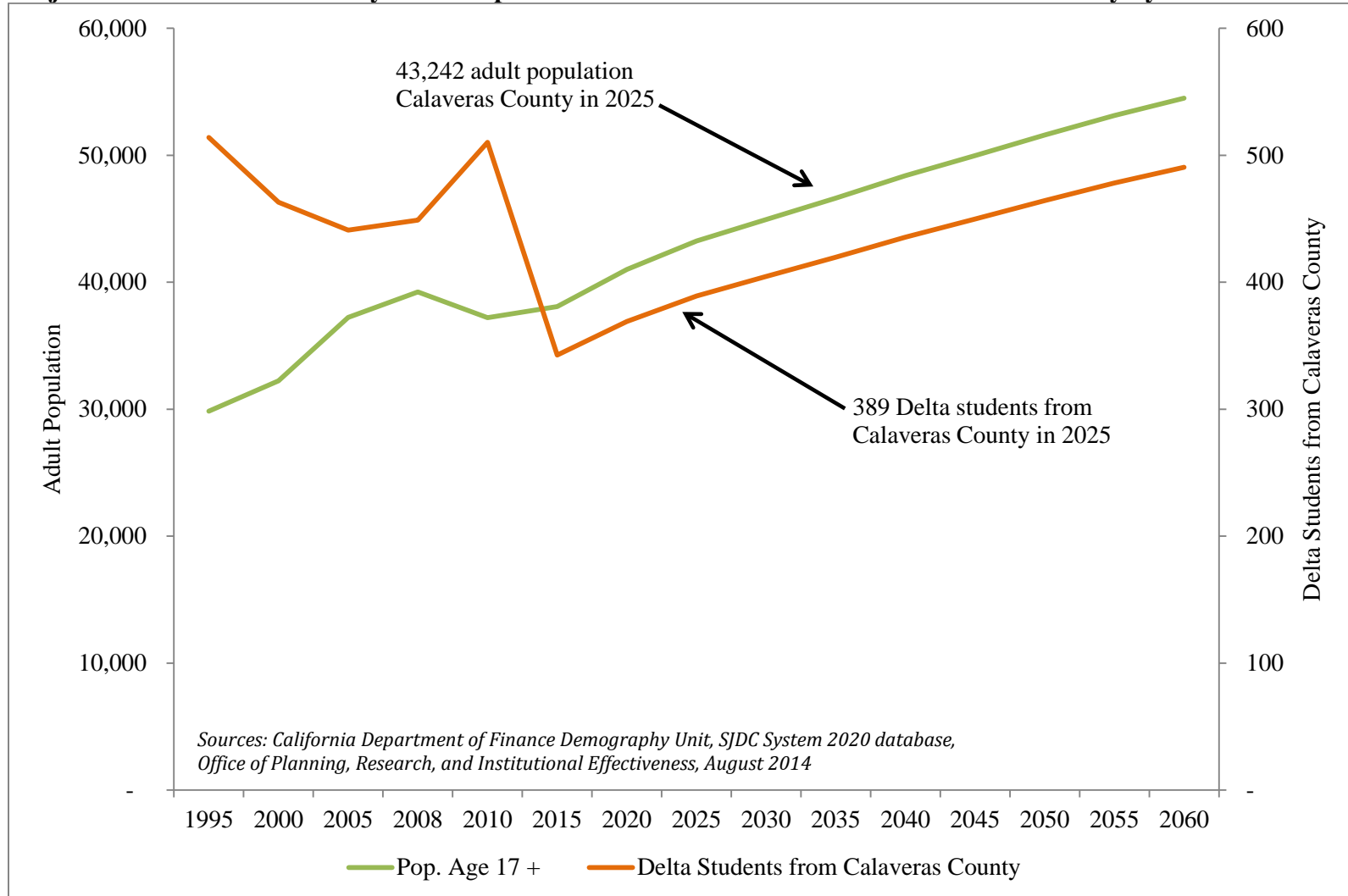
Regional Centers – Planning for the Future
North County Center

In 2004 the voters passed Measure L, a $250 million general obligation bond measure, for the District to provide needed improvements to the Stockton Campus, relocate the existing Tracy Center, pursue property acquisitions for other center locations in the District, modernize and expand existing facilities, and construct new facilities. In 2006, a 140 acre parcel north of Lodi, California near Galt, was purchased by the District for future growth potential (Liberty Road and N. Lower Sacramento Road parcels). District officials and consultants have completed a due diligence review of the site for use as a potential educational center. The College has also requested proposals for other potential sites in the North County region that can accommodate a center of roughly 35,000 to 50,000 square feet of instructional space. The College recognizes the population growth within the region and its emerging labor market needs, and, thus, seeks to expand the educational and career opportunities of its students by developing an educational center in the North County area.

The population of Lodi and surrounding areas makes the North County area an excellent location a regional center. In 2013-14, Lodi students alone made up the third largest count of students from a city within San Joaquin County (1,936). Combined with Sacramento, Galt, and neighboring towns, this number climbs to 2,732 students. An educational center in North County would expand service offerings to students in Lodi, Acampo, Clements, Lockeford, Thornton, Woodbridge, Galt, Elk Grove, Isleton, and Sacramento. Given the potential center's proximity to the Stockton campus, an estimate of 53 percent of the District's Lodi area students would be expected to enroll in fall 2018, with a gradual increase to 74 percent by 2025. An estimated 60 percent of the District's students from Galt, Elk Grove, Isleton, and Sacramento would be expected to enroll in courses offered in the North County.

A center in North County would enable the College to accommodate students in this region, target specific Career Technical Education (CTE) programs, and address the needs of an expanding workforce. As illustrated in the EP, labor market data shows a demand for skilled laborers that a center would help to train for the region's most prominent industries (e.g., business, logistics, health services).

A center in North County is supported by community members and College constituency groups. In fall 2013, options for the property in the Lodi/Galt area were investigated, and a community group, Citizens for North Delta, emerged to advocate for planning and building a regional education center in the District's northern region. The group developed a two-page educational proposal for the District that highlighted agriculture, farm-to-fork/ sustainable food crops, and the wine industry as potential education anchors for a center in North County. More recently, College constituency groups were asked to reflect on the development of a center in North County and to identify specific programs to offer. Many recognize the advantages of providing an educational facility in this underserved region, as students must travel some distance to either the Stockton campus or one of the educational facilities in the Los Rios Community College District. In addition, constituency groups agreed that a center in North County would be a logical location to expand CTE programs in areas such as pre-nursing, agriculture, and business.

Recognizing the prominent wine growers in the region, the College groups also advocated for programs that supported the wine industry.

Feedback from community members and College constituency groups, along with LMI data, reveal that a center in North County would best serve students in the region by offering a mix of general education transfer pattern courses and career technical programs in areas such as agriculture (including sustainable and international agriculture), agriculture business, logistics, business, hospitality, and pre-nursing/health sciences.

Agricultural offerings could be a significant feature of a center in North County, which could include a 6,000 square foot barn and animal husbandry facility that could accommodate an animal science program. Nearly 70 percent of agriculture students at the Stockton campus are from Stockton, Lodi/Galt, or Sacramento County. With enriching agriculture programs, a center could create greater opportunities for students in the region. In addition, many of the College's offerings in North County could be contextualized within the farm-to-fork industry, even though the foundation of the Culinary Arts program would remain anchored at the Stockton campus.

Many of the proposed program offerings would also support local winemakers, restaurants and the grape industry, which produces hundreds of locally labeled wines and approximately 100,000 acres of premium wine grapes (Lodi Wine and Grape Commission). Nearly 80 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. Such course offerings support the wine industry by providing instruction in the business, marketing, transportation, management, and customer service components of the wine business. In addition, such classes could be contextualized within the wine industry. While specialized instruction in enology and viticulture would not be offered, a center would provide enology and viticulture preparation for transfer, such as courses in soil science and chemistry. A center in North County could also feature a flexible "wet-lab" space that could serve the dual function as a biology, chemistry, and plant sciences laboratory as well as a space for community education offerings on wine tasting or the chemistry of wine.

In addition to CTE offerings, a center could also provide the following courses and services:
- General education transfer pattern courses: courses in the social sciences, business, mathematics, science (including chemistry, biology, and plant science labs), English, communications, and foreign language.
- Foundational skills instruction in 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.

The College has sketched a table of current and future planned enrollments at a North County center based on several planning assumptions. (See Figure 8)

The enrollment projections presume that population and enrollment growth figures will be at a steady rate between 2018 and 2025, 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 grow from 11 units per student in fall 2018 to 12.57 units per student in fall 2025. The projections reflect that a center in North County would open in fall 2018, with 53 percent of Lodi residents attending the center instead of the Stockton campus. This figure of Lodi participation is expected to grow to 74 percent by the year 2025. It is also projected that a center would receive 50 percent of the Galt and Sacramento County students who are projected to attend Delta College courses (with the other 50 percent attending online and Stockton campus courses). With proper sizing of classroom facilities and course scheduling, the center could anticipate an enrollment of roughly 1,177 students upon opening, translating into an FTES estimate of 431 students. By 2025, FTES could top 700 at a center in North County.

Lodi Chamber of Commerce, Vision 2020 – Our Vision of Lodi's Economic Future

Figure 8
Forecasting Enrollments, WSCH & FTES for North County Center, 2013-2025

Fall Term	Students from Lodi, Acampo, Clements, Lockeford, Thornton, and Woodbridge	Students from Galt, Elk Grove, Isleton, and Sacramento	Total Students from Lodi Area, Galt and Sacramento	Fall Term WSCH	N. County Center Forecast Enrollment	N. County Center Forecast Fall WSCH	N. County Center Forecast Fall FTES
2013	1,747	296	2,043	25,681	-	-	-
2014	1,769	301	2,070	26,020	-	-	-
2015	1,791	306	2,097	26,359	-	-	-
2016	1,813	311	2,124	26,699	-	-	-
2017	1,835	316	2,151	27,038	-	-	-
2018	1,857	321	2,178	27,377	1,177	12,945	431
2019	1,879	326	2,205	27,717	1,248	14,006	467
2020	1,901	331	2,232	28,056	1,320	15,114	504
2021	1,923	336	2,259	28,396	1,394	16,270	542
2022	1,945	341	2,286	28,735	1,469	17,475	583
2023	1,967	346	2,313	29,074	1,545	18,730	624
2024	1,989	351	2,340	29,414	1,623	20,035	668
2025	2,014	353	2,367	29,753	1,702	21,396	713

Source: Office of Planning, Research and Institutional Effectiveness, System 2020 database (August 2014)

Assumptions: Future student estimates based on population data from CA Department of Finance, US Census, and projected adult participation rates. Steady population and enrollment growth rates between 2013 and 2025, 53% of Lodi area students attend North County Center when it opens in 2018, growing to 74% by 2025, 60% of Galt/Sacramento students will attend North County Center when it opens in 2018
WSCH per Enrollment will grow from 11 in fall 2018 to 12.57 in fall 2025
FTES = (WSCH*17.5)/525

South Campus at Mountain House

The operation of an educational center at South Campus at Mountain House (SCMH) is the result of a decade of efforts to expand service offerings to Tracy, Manteca, and South County students. Initial plans for the SCMH called for an 85,000 square foot facility that would someday lead to the build out of a campus if the District transitioned to a multi-campus District. However, disagreements surrounding development costs at the Mountain House site led the District's former Board of Trustees to postpone full-scale development of a large educational facility, and a collection of 25 modular buildings that offers a scaled-down version of service delivery to this region was configured. The decision to build a larger center in the future remains 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 SCMH allows for a course mix that spans all divisions of the College and enrollment activity continues to indicate FTES can be sustained well above 600 each fall term. This level of enrollment enables the District to establish center funding status beyond the 1,000 FTES level. The District continues to meet the eligibility requirements to receive more than one million dollars annually in additional base revenue. Enrollment projects through fall 2025 are at 720 FTES, which is an increase of 12 percent from fall 2013. (See Figure 9)

Part Two – Forecasting Growth
Regional Centers – Planning for the Future
South Campus at Mountain House   Page 45 of 114

Figure 9
Forecasting Enrollments, WSCH & FTES for Mountain House, 2013-2025

Fall Term	Students from Tracy	Students from Lathrop and Manteca	Total Students from Tracy, Lathrop, and Manteca	Fall Term WSCH	Mtn. House Forecast Enrollment	Mtn. House Forecast Fall WSCH	Mtn. House Forecast Fall FTES
2013	1,813	1,603	3,416	42,939	1,535	19,299	643
2014	1,817	1,664	3,481	43,756	1,550	19,486	650
2015	1,821	1,725	3,546	44,573	1,565	19,673	656
2016	1,825	1,786	3,611	45,390	1,580	19,860	662
2017	1,829	1,847	3,676	46,207	1,595	20,047	668
2018	1,833	1,908	3,741	47,024	1,610	20,234	674
2019	1,837	1,969	3,806	47,841	1,625	20,421	681
2020	1,841	2,030	3,871	48,658	1,639	20,608	687
2021	1,845	2,091	3,936	49,476	1,654	20,795	693
2022	1,849	2,152	4,001	50,293	1,669	20,982	699
2023	1,853	2,213	4,066	51,110	1,684	21,169	706
2024	1,857	2,274	4,131	51,927	1,699	21,356	712
2025	1,870	2,330	4,200	52,790	1,719	21,604	720

Source: Office of Planning, Research and Institutional Effectiveness, System 2020 database (August 2014)

Assumptions: Steady population growth rates between 2013 and 2025. 2025 Population projections based on annual growth rates from Dept. of Finance's Population Estimations (Table 2: E-4);

Enrollment counts derived from historical patterns of adult participation rates

Steady population and enrollment growth rates between 2013-2025

67% of Tracy area students will attend Mountain House

20% of Lathrop and Manteca students will attend Mountain House

WSCH per Enrollment is 12.57 per student (CCCCO WSCH Forecast Data)

FTES = (WSCH*17.5)/525

Calaveras

The College is increasing its limited course offerings in the Foothills region through collaboration with Calaveras County's local high school district and Columbia College. Much of the course offerings in Calaveras will be general education and/or transfer level courses. By the year 2025, the College will have over 200 students attending the College from Calaveras, which is an increase of 28.4 percent over 2015 levels. It is anticipated that the rate of weekly student contact hours (WSCH) per student will grow from six units per student in fall 2018 to nine in fall 2025. Even with some slight growth in enrollment and FTES, the low population totals for the Foothills and declining adult population does not make Calaveras County a feasible location for a regional center (see Labor Market Overview: Central Valley North Sub-Region, Centers of Excellence 2015, p. 4). However, limited course offerings can be held in the evening in Calaveras Unified School District classrooms and other facilities. (See Figure 10)

Figure 10
Forecasting Enrollments, WSCH & FTES for Calaveras, 2013-2025

Fall Term	Students from Calaveras	Fall Term WSCH	Forecast Enrollment at Calaveras	Calaveras Forecast Fall WSCH	Calaveras Forecast Fall FTES
2013	159	1,999	-	-	-
2014	164	2,059	41	164	5
2015	169	2,119	44	198	7
2016	173	2,180	48	236	8
2017	178	2,240	52	278	9
2018	183	2,300	56	324	11
2019	188	2,361	60	375	12
2020	193	2,421	64	430	14
2021	197	2,481	68	490	16
2022	202	2,542	73	554	18
2023	207	2,602	77	624	21
2024	212	2,662	82	699	23
2025	217	2,728	87	781	26

Source: Office of Planning, Research and Institutional Effectiveness, System 2020 database (August 2014)

Assumptions: Future student estimates based on population data from CA Department of Finance

Enrollment counts derived from historical patterns of adult participation rates

Steady population and enrollment growth rates between 2013-2025

25% of Calaveras students will enroll in Delta courses offered in Calaveras; with the increase in course offerings, 40% will enroll in Delta courses offered in Calaveras by 2025

WSCH per Enrollment in Calaveras will grow from 4 in fall 2014 to 9 in fall 2025

FTES = (WSCH*17.5)/525

Stockton Campus

The Stockton campus offers a rich array of academic programs for its students. The completion of bond construction projects guided by the 2005 Stockton Campus Master Plan, projects has transformed the College's physical footprint. The renovated and/or newly constructed buildings that provide space for high quality services to the students and community include:

- Lawrence and Alma DeRicco Student Services Building provides a one-stop location that consolidates student services programs in a 69,000 square foot space.
- The Goleman Library Learning Center provides expanded quarters for the College's library holdings and larger study spaces for students.
- The completed 125,000 square foot Science and Math Building provides new and larger laboratory spaces for science classes.
- The consolidation of the District's Data Center into a 40,000 square foot space for its information technology services.
- The police services building allows the District to more adequately meet the safety needs of the College community and provides much needed operational space for the department.
- 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.
- The College's existing theater and auditorium (Tillie Lewis Theater and Atherton Auditorium) received improvements to seating and safety features.
- Renovations and expansion of the Shima Building created dedicated space for the College's heavy equipment and large diesel engine programs.

Enrollment projections which mirror the population growth of the county and region for the Stockton campus over the next decade were provided by the College's PRIE Office. By the year 2025, the College will have over 17,000 students attending the College from Stockton alone, an increase of nine percent over 2013 levels. Such an increase will require the College to move more deliberately toward online course offerings in order to handle the demand for services. Expected growth at the Stockton campus will most likely occur evenly across all general education and transfer programs. Some career technical programs will grow lower rates, while others may outpace the rate of population growth. (See Figure 11)

Figure 11

Forecasting Enrollments, WSCH & FTES for Stockton, 2013-2025

Fall Term	Students from Stockton	Other Students	Total	WSCH	Forecast Enrollment at Stockton Campus	Stockton Campus Forecast WSCH	Stockton Campus Forecast FTES
2013	11,544	5,540	17,084	214,746	13,160	165,416	5,514
2014	11,634	5,622	17,256	216,908	13,282	166,950	5,565
2015	11,724	5,704	17,428	219,070	13,404	168,483	5,616
2016	11,814	5,786	17,600	221,232	13,526	170,017	5,667
2017	11,904	5,868	17,772	223,394	13,648	171,550	5,718
2018	11,994	5,950	17,944	225,556	13,770	173,084	5,769
2019	12,084	6,032	18,116	227,718	13,892	174,617	5,821
2020	12,174	6,114	18,288	229,880	14,014	176,151	5,872
2021	12,264	6,196	18,460	232,042	14,136	177,684	5,923
2022	12,354	6,278	18,632	234,204	14,258	179,218	5,974
2023	12,444	6,360	18,804	236,366	14,380	180,752	6,025
2024	12,534	6,442	18,976	238,528	14,502	182,285	6,076
2025	12,621	6,527	19,148	240,690	14,622	183,804	6,127

Source: Office of Planning, Research and Institutional Effectiveness, System 2020 database (August 2014)

Assumptions: Steady population growth rates between 2013 and 2025. 2025 Population projections based on annual growth rates from Dept. of Finance's Population Estimations (Table 2: E-4).

Enrollment counts derived from historical patterns of adult participation rates

Steady population and enrollment growth rates between 2013-2025

90% of Stockton area students will attend the Stockton campus

50% of all other students from the rest of San Joaquin County will attend the Stockton campus

WSCH per Enrollment is constant at 12.57 per student (CCCCO WSCH Forecast Data)

FTES = (WSCH*17.5)/525

PART THREE – DISTRICT STAFFING PLANS

An important link to the Educational Plan is the staffing that will continue to be necessary to achieve the College's plans for new program development and the staffing required to maintain existing operations. The following section provides historical patterns of staffing, along with an analysis of factors that influence staffing ratios and projections based on program needs and the future budgets.

External and Internal Impacts on Staffing

Staffing levels at the District since the last update to the Educational Master Plan, 2009 until present, epitomize the cyclical nature of the U.S. economy. With the 2009 global economic downturn hitting Stockton, CA especially hard (in 2009 Stockton led the nation in home foreclosures)[1], the College was not insulated from the impacts of was later characterized as The Great Recession, "surpassing even the Great Depression."[2]

In response to the economic downturn, the College implemented two early retirement incentives: Supplemental Employee Retirement Program or SERP I in 2009-10 and SERP II in 2010-11. With the need for further reductions, a Voluntary Separation Incentive (VSI) plan was implemented in 2012. All of these incentives were designed to accelerate attrition and reduce staffing costs. A total of 104 employees participated in the three programs, with the SERP netting the highest amount (80 participants). The breakdown of participants by employee group was as follows:

Employee Group	No. of Participants
Classified	50
Faculty	35
Management	19

With the continued downturn of the economy in 2012 and uncertainty of the state's economy, specifically whether Proposition 30 would pass or fail, the College continued its hiring freeze and prepared for potential mid-year reductions if Proposition 30 failed. Fortunately, Proposition 30 did pass in November 2012 and further reductions were not necessary.

Though the passage of Proposition 30 was met with guarded optimism, the state's economy seemed to rebound more quickly and robustly than anticipated. Less than a year later, at the August 2013 Board of Trustees meeting, the Strategic Operational and Staffing Plan was presented to the Board for adoption for Fiscal Year 2013-14. Ironically, in preparation of further reductions in the event Proposition 30 failed, departments engaged in a "core services review" to identify funding priorities to maintain and those services that would be reduced or eliminated. With the improved economy, departments used the same methodology (i.e., core services review) to complete program reviews and strategically identify positions to add to the budget rather than simply backfill positions lost to the SERPS or VSI.

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[1] Forbes February 6, 2009
[2] Ben Bernanke, former Head of the Federal Reserve; CNN Money August 27, 2014.

The core service and program review required managers to assess the operation of their respective departments, focusing on delivering or enhancing the delivery of core services within each department that also furthered the College's Strategic Goals. The core services and program review resulted in the 2013-14 District Staffing Plan, which increased the College's FTE by 16.625 positions (14.625 FTE classified and 2.0 FTE management). Faculty positions were also increased due to funding from the state for workload restoration. For 2013-14 and 2014-15, spending for faculty positions increased by $1.8M from the General Fund, the majority for full-time tenured positions ($1.56M).

The College also received significant increases from the state to fund specific initiatives such as the Student Success and Support Program (SSSP) and Student Equity Plan (SEP). Each of these programs also contains staffing plans that conform to the program's spending guidelines that will enhance the College's ability to meet goals established for SSSP and SEP. Positions funded from these sources include faculty (classroom and counseling), classified, and management positions.

While the College takes advantage of increased funding by the state for growth, departments continue to engage in core services and program review to identify staffing priorities.

Historical Trends in Staffing

The College has decreased its staffing levels in recent years in tandem with the general reduction in state budget allocations. The 2008 economic recession significantly impacted the state and the District. In 2008 and 2009, the District was forced to reduce course sections which profoundly affected members of the adjunct faculty and caused the elimination or reduction of 70 permanent positions in the summer of 2009. These cuts also had the largest impact on classified staff, with a 23 percent reduction in staffing. (See Figure 12)

However, with the passage of Prop 30 in November 2012, the District increased its staffing levels in 2013. As a result, the projected FTE count for the College is currently near the level of 700, and this figure is expected to increase. (Figure 13)

Figure 12
Full-Time Equivalent Staffing Trends at San Joaquin Delta College: 2009-2013
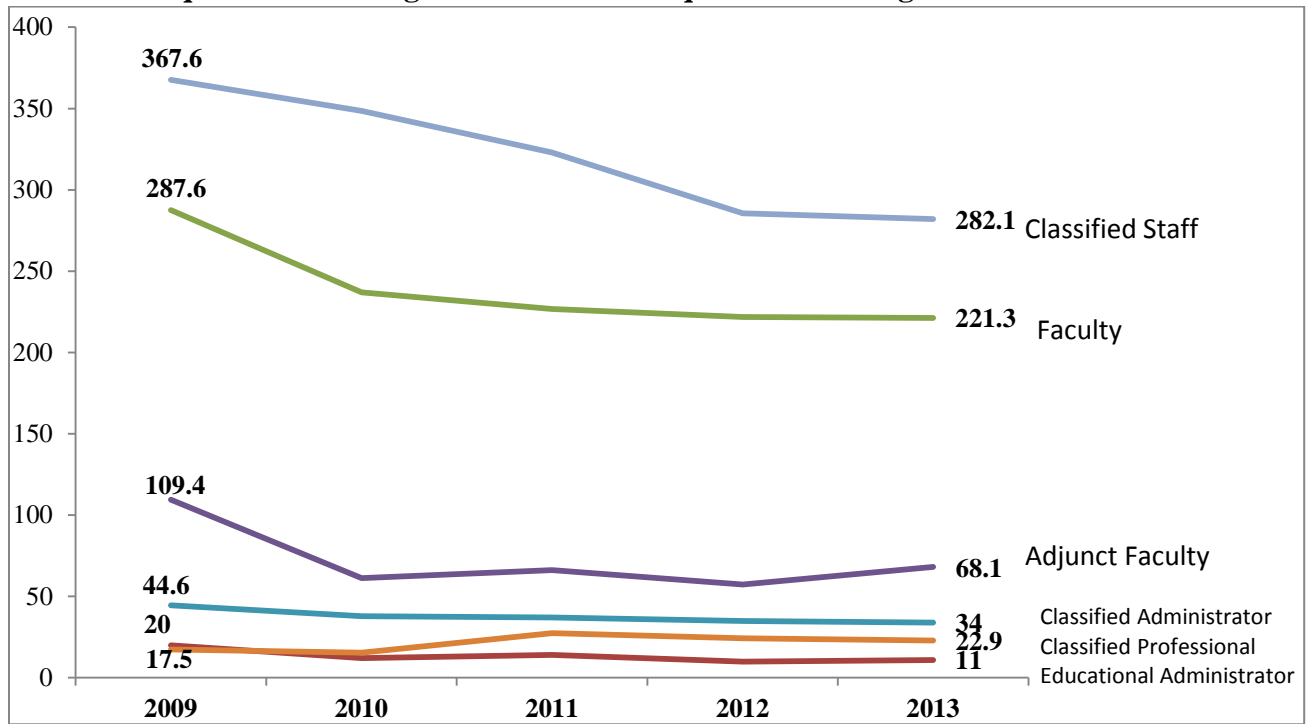
Source: California Community Colleges Chancellor's Office – Data Mart

Figure 13
Total Full-Time Equivalent Staff: 2009-2013
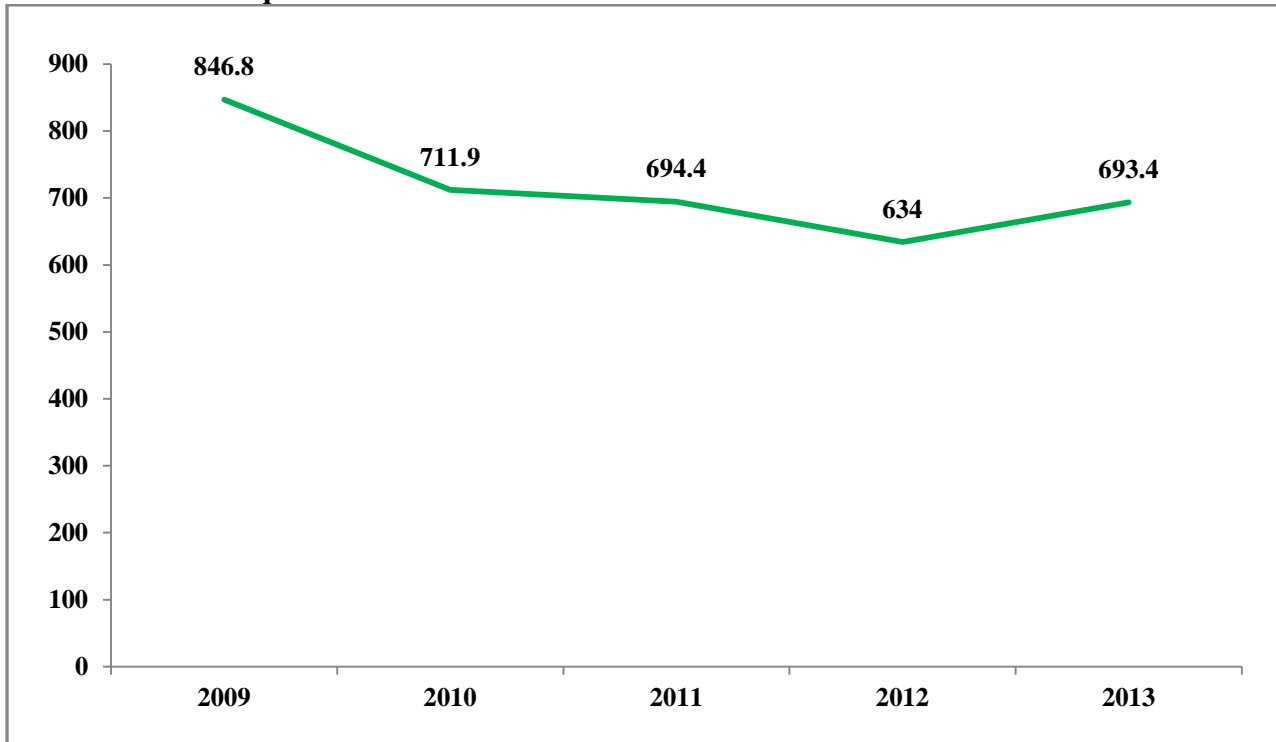
Source: California Community Colleges Chancellor's Office – Data Mart

Analysis of Staffing Ratios for Departments and 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 required 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 (ASAs). The instructional assignment of staff is organized by the Chancellor's Office Taxonomy of Program Codes (TOP Codes). (See Figure 14)

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 (e.g., 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 (e.g., 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 distinction 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 2013 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 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 do not operate the type of Child Development Center (CDC) that the 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's theaters and athletic facilities require large numbers of Facilities staff to maintain in comparison to other colleges. The College also 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.

The data for the instructional units point to a similar picture of some departments exceeding statewide averages while others are much lower than average. Humanities staffing is higher than average at the College, in large part because of the inclusion of the English department. Other departments that have higher instructional ratios than the state average include Engineering and Industrial Technologies, Education, Health, Agriculture and Natural Resources, 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 Interdisciplinary Studies, Mathematics, Computer Sciences, Social Sciences, Business
and Management, and Media and Communications 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 small
view of areas 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
other sections of the EP.

Figure 14

	Administrative and Support Activity (ASA)						
Top Code	Description	Head Count Fall 2013	College FTE Total Fall 2013	Statewide FTE Total Fall 2013	% of FTE for College Fall 2013	% of FTE for State Fall 2013	College FTE Difference from State
6830	Community Use of Facilities	54	15.1	92.2	4.31%	0.33%	3.99%
6770	Logistical Services	35	32.8	1,568.8	9.37%	5.57%	3.80%
6920	Child Development Centers	28	19.0	707.1	5.43%	2.51%	2.92%
6910	Bookstores	21	14.3	384.2	4.09%	1.36%	2.73%
6450	Student Personnel Administration	12	13.4	331.3	3.81%	1.18%	2.64%
6460	Financial Aid Administration	22	21.5	1,000.4	6.14%	3.55%	2.59%
6030	Academic/Faculty Senate	8	8.0	136.3	2.29%	0.48%	1.81%
6940	Food Services	8	6.5	258.4	1.85%	0.92%	0.93%
6510	Building Maintenance and Repairs	21	18.7	1,269.4	5.33%	4.51%	0.82%
6120	Library	17	14.0	956.1	4.00%	3.39%	0.61%
6750	Staff Development	2	2.0	43.6	0.57%	0.15%	0.42%
6730	Human Resources Management	9	9.0	623.0	2.57%	2.21%	0.36%
6330	Transfer Programs	4	3.5	185.3	1.00%	0.66%	0.34%
6490	Miscellaneous Student Services	9	7.4	524.0	2.12%	1.86%	0.26%
6140	Museums and Gallery	1	1.0	15.3	0.29%	0.05%	0.23%
6930	Farm Operations	1	1.0	16.8	0.29%	0.06%	0.23%
6780	Management Information Systems	20	20.0	1,564.3	5.71%	5.55%	0.16%
6720	Fiscal Operations	20	17.3	1,346.5	4.94%	4.78%	0.16%
6890	Other Community Services and Economics	1	1.0	57.2	0.29%	0.20%	0.08%
6470	Job Placement Services	3	1.8	140.7	0.50%	0.50%	0.00%
6430	Extended Opportunities Programs/Services	6	5.3	462.6	1.52%	1.64%	-0.13%
6190	Other Instructional Support Services	4	4.0	360.6	1.14%	1.28%	-0.14%
6820	Community Services Classes	1	1.0	121.8	0.29%	0.43%	-0.15%
6550	Grounds Maintenance and Repairs	8	6.3	571.4	1.80%	2.03%	-0.23%
6310	Counseling and Guidance	18	17.6	1,150.8	5.04%	5.36%	-0.33%

Figure 14

Top Code	Description	Head Count Fall 2013	College FTE Total Fall 2013	Statewide FTE Total Fall 2013	% of FTE for College Fall 2013	% of FTE for State Fall 2013	College FTE Difference from State
Administrative and Support Activity (ASA)							
6010	Academic Administration	33	33.6	2,798.8	9.61%	9.94%	-0.33%
6590	Other Operation and Maintenance of Plant	1	0.7	171.4	0.20%	0.61%	-0.41%
6130	Media	3	3.0	372.5	0.86%	1.32%	-0.47%
6320	Matriculation and Student Assessment	2	1.9	290.7	0.54%	1.03%	-0.49%
6960	Student and Co-Curricular Activities	4	2.1	337.3	0.59%	1.20%	-0.60%
6440	Health Services	1	1.0	285.0	0.29%	1.01%	-0.73%
6530	Custodial Services	24	21.0	1,911.4	6.00%	6.79%	-0.79%
6420	Disabled Students Programs and Services	7	6.5	747.4	1.86%	2.65%	-0.80%
6710	Community Relations	1	0.6	314.9	0.17%	1.12%	-0.95%
6600	Planning, Policymaking and Coordination	7	7.0	902.5	2.00%	3.20%	-1.20%
6200	Admissions and Records	14	11.3	1,310.9	3.21%	4.65%	-1.44%
6020	Course and Curriculum Development	-	-	191.0	0.00%	0.68%	-
6390	Other Student Counseling and Guidance	-	-	93.0	-	0.33%	-

Figure 14
Instructional Head Count and FTE Comparisons by TOP Code to the Statewide Average, Fall 2013

2-DIGIT TOP CODE	Program	COLLEGE HEADCOUNT	COLLEGE FTE	COLLEGE FTE%	STATE FTE%	FTE% DIFFERENCE
15	Humanities	116	54.22	18.9%	15.2%	3.7%
09	Engineering and Industrial Technologies	21	19.03	6.6%	4.4%	2.2%
08	Education	45	23.50	8.2%	6.1%	2.1%
12	Health	34	22.71	7.9%	6.8%	1.1%
01	Agriculture and Natural Resources	8	5.38	1.9%	0.8%	1.1%
04	Biological Sciences	20	16.82	5.9%	4.8%	1.1%
13	Family and Consumer Sciences	30	12.87	4.5%	3.8%	0.7%
10	Fine and Applied Arts	47	26.81	9.4%	8.7%	0.7%
11	Foreign Languages	14	9.10	3.2%	3.0%	0.2%
16	Library Science	0	0.15	0.1%	0.2%	-0.1%
02	Architecture and Related Technologies	3	0.40	0.1%	0.3%	-0.2%
06	Media and Communications	6	2.72	0.9%	1.7%	-0.8%
22	Social Sciences	38	20.19	7.0%	7.8%	-0.8%
07	Computer Sciences	8	6.00	2.1%	2.9%	-0.8%
20	Psychology	10	4.25	1.5%	2.3%	-0.8%
21	Public and Protective Services	10	3.88	1.4%	2.2%	-0.8%
19	Physical Sciences	17	12.03	4.2%	5.2%	-1.0%
05	Business and Management	18	8.76	3.1%	4.8%	-1.7%
17	Mathematics	35	23.46	8.2%	10.0%	-1.8%
49	Interdisciplinary Studies	15	14.37	5.0%	8.1%	-3.1%
	TOTAL	495	286.64			

Source: California Community Colleges Chancellor's Office – Data Mart

Historical Trends in Salaries

In past decades, salaries for District faculty and administrators often ranked among the top five colleges in the California Community College system. The same cannot be said for classified staff. In 2009, average classified salaries at the College trailed the statewide system average by roughly $12,730 ($36,305 versus $49,035 for the state average). Despite the gap narrowing over time, in 2013, the College still trailed the statewide system average by $2,876. This salary gap has served to undermine the economic purchasing power of the lowest paid workers at the College. The faculty salary pattern has remained slightly above the state average over the last five years, with the average salary for College faculty reflecting a difference of $4,581 compared to the state average in fall 2013. Administrative salaries at the College have generally kept pace with increases throughout the state system.

In recognition of salary gaps in comparison to statewide averages, the College's Human Resources department has initiated and implemented compensation studies in 2014 and 2015 to recalibrate job classifications and salaries for classified, police, and administrative employees. To ensure that the College maintains a competitive compensation system, it will be necessary to track salaries after the completion of these compensation studies. (See Figures 15 and 16)

Figure 15
Average Salaries for San Joaquin Delta College Full-Time Faculty and Classified Staff Compared to State CCC Averages: 2009-2013

The gap between SJDC salaries and the state average for both faculty and classified staff has narrowed over the last five years. If the trend continues, SJDC classified staff would be earning more than the state average.

Legend:
— Avg. Salary SJDC FT Faculty   — State Avg. for FT Fac   — Avg. Salary SJDC Clfd Staff
— State Avg. for Clfd Staff   — Linear (Avg. Salary SJDC FT Faculty)   — Linear (State Avg. for FT Fac)
— Linear (Avg. Salary SJDC Clfd Staff)   — Linear (State Avg. for Clfd Staff)

Data labels: $90,376 | $85,807 | $94,308 | $89,727 | $49,035 | $54,991 | $52,115 | $36,305

Figure 16
Average Salaries for San Joaquin Delta College Administrators and Classified Professionals Compared to State CCC Averages: 2009-2013

Legend:
- Avg. Salary SJDC Educ Admin
- State Avg. for Educ Admin
- Avg. Salary SJDC Clfd Admin
- State Avg. for Clfd Admin
- Avg. Salary SJDC Clfd Prof
- State Avg. for Clfd Prof

Chart data labels:
- $138,547 → $134,336
- $128,864 → $134,320
- $98,056 → $102,999
- $97,752 → $101,219
- $68,528 → $75,006
- $68,340 → $64,411

Trends suggest that salaries for Delta administrators (educational and classified) have now matched that of state averages but that salaries for Delta Classified Professionals are now lower than the state average.

PART FOUR – DATA ON EDUCATIONAL PROGRAMS
Labor Market Trends

The College's planning for educational programs is supported by its programmatic enrollment trends and projections, and national, state, and local labor market information. Programs are determined by examining the regional unemployment and job growth trends while considering projections of future industrial and occupational employment demand. The College currently provides education and training for over half of the projected occupations with the most job openings in the next five years and continues to grow to fit the rising demand.

In December 2014, the county's unemployment rate was one of the highest in the state (10.4 percent) and close to twice the national rate. During the *Great Recession*, the housing market retrenchment caused declining property values, jobs losses in banking and real estate, along with ancillary losses stemming from reduced consumer spending in the local economy. While much of the state has experienced full economic recovery from the recession, counties in the San Joaquin Valley region have endured a more modest ascent. Among other regional factors, the statewide drought continues to largely affect the agricultural production in the valley and has resulted in loss of employment for many. Despite the slower recovery, the population in the region has been increasing, unemployment has been trending downward (-5 percent since 2009), and the labor market has become more stable. Even with all of these challenges, the College is geographically positioned to contribute to regional growth and vitality by providing job training/ retraining to adults in a local economy that remains in transition.

Agriculture remains one of the more significant job sectors for the region. A disproportionately large number of food and wine production facilities in the county help drive the manufacturing and transportation sectors of the local economy. Since the last iteration of the EP in 2010, the industries with the highest number of nonfarm jobs in the region have consistently been trade, transportation and utilities, state and local government, educational and health services, and health care and social assistance (EDD, 2014; Initial Background Report for Stockton Economic Development Strategic Plan, The Natelson Dale Group, 2014, p.5). Regional industry cluster analyses indicate that 12 of 13 nonfarm industries in the county are projected to grow by a total of over 46,000 jobs by 2022 (EDD, 2015), with the highest growth rates expected in the educational services, health care and social assistance fields. In July 2013, the State of California's prison health care system expanded into Stockton, which means the region will continue to require workers with training in the fields of nursing, psychiatric technicians, physical therapy and medical office administration to keep up with the high demand in the health care services industry.

Internal and external stakeholders value the College's importance to the region's economic and job growth, and employers and education leaders agree that the College should focus its new programs on areas of the economy most likely to see future job growth. Vital to the College's planning and growth, industry estimates over the next five years forecast that most new and/or replacement job openings will be in the areas of agriculture, food and beverage processing, retail, health care services, hospitality and tourism, laborer, freight stock and material movers, and personal care aids. (See Figures 17, 18 and 19)

Figure 17
Industry Employment Projections 2012-2022

NAICS Code*	Industry Title	Estimated Employment 2012**	Projected Employment 2022	Numeric Change 2012-2022	Percent Change 2012-2022	Annual Average Percent Change
	2012-2022 Industry Employment Projections				Employment Development Department	
	Stockton-Lodi Metropolitan Statistical Area				Labor Market Information Division	
	(San Joaquin County)				Published: February 2015	
	Total Employment	**226,600**	**274,100**	**47,500**	**21.0%**	**2.1%**
	Self Employment (A)	**15,400**	**16,000**	**600**	**3.9%**	**0.4%**
	Unpaid Family Workers (B)	**400**	**300**	**-100**	**-25.0%**	**-2.5%**
	Private Household Workers (C)	**500**	**400**	**-100**	**-20.0%**	**-2.0%**
	Total Farm	**15,700**	**16,700**	**1,000**	**6.4%**	**0.6%**
	Total Nonfarm	**194,600**	**240,700**	**46,100**	**23.7%**	**2.4%**
1133,21	**Mining and Logging**	**100**	**200**	**100**	**100.0%**	**10.0%**
23	**Construction**	**7,600**	**12,600**	**5,000**	**65.8%**	**6.6%**
238	Specialty Trade Contractors	5,000	8,800	3,800	76.0%	7.6%
31-33	**Manufacturing**	**17,800**	**18,700**	**900**	**5.1%**	**0.5%**
	Durable Goods Manufacturing (321,327,331-339)	**7,200**	**8,800**	**1,600**	**22.2%**	**2.2%**
	Nondurable Goods Manufacturing (311-316,322-326)	**10,600**	**9,900**	**-700**	**-6.6%**	**-0.7%**
311	Food Manufacturing	6,200	5,000	-1,200	-19.4%	-1.9%
22,42-49	**Trade, Transportation, and Utilities**	**50,600**	**62,500**	**11,900**	**23.5%**	**2.4%**
42	**Wholesale Trade**	**10,700**	**13,500**	**2,800**	**26.2%**	**2.6%**
44-45	**Retail Trade**	**24,900**	**29,700**	**4,800**	**19.3%**	**1.9%**
448	Clothing and Clothing Accessories Stores	2,100	2,600	500	23.8%	2.4%
452	General Merchandise Stores	6,300	7,600	1,300	20.6%	2.1%
4521	Department Stores	3,800	4,800	1,000	26.3%	2.6%
22,48-49	**Transportation, Warehousing, and Utilities**	**14,900**	**19,300**	**4,400**	**29.5%**	**3.0%**
48-49	**Transportation and Warehousing**	**13,600**	**17,700**	**4,100**	**30.1%**	**3.0%**
484	Truck Transportation	6,000	7,100	1,100	18.3%	1.8%
493	Warehousing and Storage	5,200	7,000	1,800	34.6%	3.5%
51	**Information**	**2,100**	**2,000**	**-100**	**-4.8%**	**-0.5%**
52-53	**Financial Activities**	**7,500**	**9,200**	**1,700**	**22.7%**	**2.3%**
52	**Finance and Insurance**	**4,900**	**5,900**	**1,000**	**20.4%**	**2.0%**
522	Credit Intermediation and Related Activities	2,200	2,800	600	27.3%	2.7%
54-56	**Professional and Business Services**	**16,500**	**23,600**	**7,100**	**43.0%**	**4.3%**
56	**Administrative and Support and Waste Management and Remediation Services**	**10,300**	**14,600**	**4,300**	**41.7%**	**4.2%**
61-62	**Educational Services (Private), Health Care, and Social Assistance**	**32,800**	**43,500**	**10,700**	**32.6%**	**3.3%**
61	**Educational Services (Private)**	**5,300**	**6,500**	**1,200**	**22.6%**	**2.3%**
62	**Health Care and Social Assistance**	**27,500**	**37,000**	**9,500**	**34.5%**	**3.5%**
	Health Care (includes 621-623)	20,500	26,300	5,800	28.3%	2.8%
71-72	**Leisure and Hospitality**	**17,000**	**21,300**	**4,300**	**25.3%**	**2.5%**
71	**Arts, Entertainment, and Recreation**	**2,000**	**2,300**	**300**	**15.0%**	**1.5%**
72	**Accommodation and Food Services**	**15,100**	**19,000**	**3,900**	**25.8%**	**2.6%**
722	Food Services and Drinking Places	14,000	17,900	3,900	27.9%	2.8%
81	**Other Services (excludes 814-Private Household Workers)**	**6,500**	**8,000**	**1,500**	**23.1%**	**2.3%**
	Government	**36,100**	**39,100**	**3,000**	**8.3%**	**0.8%**
	Federal Government	**3,900**	**3,300**	**-600**	**-15.4%**	**-1.5%**
	State and Local Government	**32,200**	**35,800**	**3,600**	**11.2%**	**1.1%**
	State Government	**3,600**	**4,300**	**700**	**19.4%**	**1.9%**
	Local Government	**28,600**	**31,500**	**2,900**	**10.1%**	**1.0%**
	Local Government Education	17,500	19,800	2,300	13.1%	1.3%
	Other Local Government	11,100	11,700	600	5.4%	0.5%

Source: California Employment Development Department Labor Market Division, January 2015; System 2020

Figure 18
Occupations with the Most Job Openings – Mother Lode Region

			2012-2022 Occupations With the Most Job Openings			
Employment Development Department			Mother Lode Region			
Labor Market Information Division			(Amador, Calaveras, Mariposa, and Tuolumne Counties)			
Published: January 2015		Total Job Openings 2012-2022 [1]	2014 First Quarter Wages [2]		Education and Training Levels [4]	
SOC Code*	Occupational Title		Median Hourly	Median Annual	Entry Level Education	Work Experience	On-the-Job Training
41-2011	Cashiers	840	$10.53	$21,911	8	None	ST OJT
35-3031	Waiters and Waitresses	620	$8.98	$18,672	8	None	ST OJT
41-2031	Retail Salespersons	510	$10.77	$22,405	8	None	ST OJT
33-3012	Correctional Officers and Jailers	450	$36.74	$76,410	7	None	MT OJT
35-3021	Combined Food Preparation and Serving Workers, Including Fast Food	410	$9.53	$19,831	8	None	ST OJT
39-9021	Personal Care Aides	400	$9.29	$19,317	8	None	ST OJT
29-1141	Registered Nurses	370	$49.34	$102,618	4	None	None
37-2012	Maids and Housekeeping Cleaners	360	$10.03	$20,848	8	None	ST OJT
43-9061	Office Clerks, General	250	$14.42	$29,992	7	None	ST OJT
37-2011	Janitors and Cleaners, Except Maids and Housekeeping Cleaners	240	$12.44	$25,877	8	None	ST OJT
11-1021	General and Operations Managers	230	$35.36	$73,561	3	<5 years	None
47-2031	Carpenters	230	$26.20	$54,503	7	None	APP
37-3011	Landscaping and Groundskeeping Workers	220	$13.23	$27,529	8	None	ST OJT
43-6014	Secretaries and Administrative Assistants, Except Legal, Medical, and Executive	200	$16.61	$34,539	7	None	ST OJT
49-9071	Maintenance and Repair Workers, General	200	$19.33	$40,203	7	None	LT OJT
33-3051	Police and Sheriff's Patrol Officers	190	$42.28	$87,938	7	None	MT OJT
35-2014	Cooks, Restaurant	190	$12.48	$25,967	8	<5 years	MT OJT
41-1011	First-Line Supervisors of Retail Sales Workers	190	$17.25	$35,890	7	<5 years	None
43-5081	Stock Clerks and Order Fillers	190	$10.63	$22,115	8	None	ST OJT
35-3022	Counter Attendants, Cafeteria, Food Concession, and Coffee Shop	180	$9.26	$19,266	8	None	ST OJT
43-3031	Bookkeeping, Accounting, and Auditing Clerks	180	$17.03	$35,430	7	None	MT OJT
33-2011	Firefighters	170	$21.45	$44,629	5	None	LT OJT
35-2021	Food Preparation Workers	170	$9.37	$19,488	8	None	ST OJT
43-1011	First-Line Supervisors of Office and Administrative Support Workers	170	$23.42	$48,725	7	<5 years	None
35-9021	Dishwashers	160	$9.24	$19,226	8	None	ST OJT
45-2092	Farmworkers and Laborers, Crop, Nursery, and Greenhouse	160	$9.97	$20,745	8	None	ST OJT
25-2021	Elementary School Teachers, Except Special Education	150	[3]	$66,874	3	None	I/R
25-9041	Teacher Assistants	150	[3]	$28,014	6	None	None
31-1014	Nursing Assistants	150	$14.18	$29,494	5	None	None
35-1012	First-Line Supervisors of Food Preparation and Serving Workers	150	$14.74	$30,663	7	<5 years	None
35-3011	Bartenders	140	$9.00	$18,712	8	None	ST OJT
43-4051	Customer Service Representatives	130	$14.08	$29,284	7	None	ST OJT
43-6013	Medical Secretaries	130	$17.10	$35,572	7	None	MT OJT
19-4093	Forest and Conservation Technicians	120	$15.73	$32,729	4	None	None
25-2031	Secondary School Teachers, Except Special and Career/Technical Education	120	[3]	$68,139	3	None	I/R
31-9092	Medical Assistants	120	$15.47	$32,174	5	None	None
35-9011	Dining Room and Cafeteria Attendants and Bartender Helpers	120	$9.11	$18,934	8	None	ST OJT
43-4081	Hotel, Motel, and Resort Desk Clerks	120	$11.22	$23,330	7	None	ST OJT
13-2011	Accountants and Auditors	110	$26.24	$54,579	3	None	None
25-2022	Middle School Teachers, Except Special and Career/Technical Education	110	[3]	$66,470	3	None	I/R
35-9031	Hosts and Hostesses, Restaurant, Lounge, and Coffee Shop	110	$10.44	$21,715	8	None	None
43-3071	Tellers	110	$13.28	$27,633	7	None	ST OJT
51-8031	Water and Wastewater Treatment Plant and System Operators	110	$22.27	$46,320	7	None	LT OJT
21-1093	Social and Human Service Assistants	100	$14.96	$31,110	7	None	ST OJT
33-1011	First-Line Supervisors of Correctional Officers	100	$41.70	$86,719	7	<5 years	MT OJT
41-2021	Counter and Rental Clerks	100	$13.02	$27,071	8	None	ST OJT
47-2152	Plumbers, Pipefitters, and Steamfitters	100	$26.82	$55,768	7	None	APP
53-3032	Heavy and Tractor-Trailer Truck Drivers	100	$19.30	$40,131	5	None	ST OJT
13-1051	Cost Estimators	90	$23.35	$48,584	3	None	None
35-2011	Cooks, Fast Food	90	$9.16	$19,055	8	None	ST OJT

*	The Standard Occupational Classification (SOC) system is used by government agencies to classify workers into occupational categories for the purpose of collecting, calculating, or disseminating data.
	Data sources: U.S. Bureau of Labor Statistics' Current Employment Statistics (CES) March 2013 benchmark, Quarterly Census of Employment and Wages (QCEW) industry employment, and Occupational Employment Statistics (OES) data.
	Occupational employment projections include self-employed, unpaid family workers, private household workers, farm, and nonfarm employment.
	Excludes "All Other" categories. These are residual codes that do not represent a detailed occupation.
	The use of occupational employment projections as a time series is not encouraged due to changes in the occupational, industrial, and geographical classification systems; changes in the way data are collected; and changes in the OES survey reference period.
[1]	Total jobs are the sum of new jobs and replacement needs.
[2]	Median hourly and annual wages are the estimated 50th percentile of the distribution of wages; 50 percent of workers in an occupation earn wages below, and 50 percent earn wages above the median wage. The wages are from 2014 first quarter and do not include self-employed or unpaid family workers.
[3]	In occupations where workers do not work full-time all year-round, it is not possible to calculate an hourly wage.
[4]	The Bureau of Labor Statistics develops and assigns education and training categories to each occupation. For more information on these categories, please see http://www.bls.gov/emp/ep_education_training_system.htm

Source: California Employment Development Department Labor Market Division, January 2015; System 20

Entry Level Education
1- Doctoral or professional degree
2- Master's degree
3- Bachelor's degree
4- Associate's degree
5- Postsecondary non-degree award
6- Some college, no degree
7- High school diploma or equivalent
8- Less than high school

Work Experience Codes

≥5 years	5 years or more experience in a related occupation or field is common.
<5 years	Less than 5 years experience in a related occupation or field is common.
None	No work experience is typically required.

On-the-Job Training

I/R	Internship/Residency
APP	Apprenticeship
LT OJT	Long-term on-the-job training
MT OJT	Moderate-term on-the-job training
ST OJT	Short-term on-the-job training
None	None

Figure 19
Projected Occupations with the Most Job Openings in San Joaquin County, 2012-2022

SOC Code*	Occupational Title	Total Job Openings 2012-2022	2014 First Quarter Wages		Education and Training Levels	College has Educational Programs
			Median Hourly	Median Annual		
412031	Retail Salespersons	4,050	$10.10	$20,994	OJT	x
537062	Laborers and Freight, Stock, and Material Movers, Hand	3,760	$12.05	$25,071	OJT	
399021	Personal Care Aides	3,510	$9.50	$19,760	OJT	x
412011	Cashiers	3,210	$9.72	$20,207	OJT	x
353021	Combined Food Preparation and Serving Workers, Including Fast Food	3,200	$9.20	$19,125	OJT	x
452092	Farmworkers and Laborers, Crop, Nursery, and Greenhouse	2,860	$8.87	$18,458	OJT	x
533032	Heavy and Tractor-Trailer Truck Drivers	2,490	$20.21	$42,042	OJT	x
291141	Registered Nurses	1,930	$45.24	$94,120	AA/AS	x
353031	Waiters and Waitresses	1,710	$9.04	$18,813	OJT	
435081	Stock Clerks and Order Fillers	1,460	$11.07	$23,016	OJT	x
111021	General and Operations Managers	1,380	$42.81	$89,037	BA/BS	x
439061	Office Clerks, General	1,350	$15.73	$32,706	OJT	
372011	Janitors and Cleaners, Except Maids and Housekeeping Cleaners	1,240	$13.49	$28,073	OJT	
411011	First-Line Supervisors of Retail Sales Workers	1,090	$18.70	$38,883	Work Exp.	x
434051	Customer Service Representatives	1,050	$17.59	$36,584	OJT	
352021	Food Preparation Workers	990	$10.29	$21,392	OJT	x
431011	First-Line Supervisors of Office and Administrative Support Workers	990	$24.55	$51,084	Work Exp.	
537064	Packers and Packagers, Hand	990	$9.50	$19,766	OJT	
311014	Nursing Assistants	970	$12.34	$25,675	Non-Degree Award	
252021	Elementary School Teachers, Except Special Education	950	N/A	$66,723	BA/BS	
472061	Construction Laborers	940	$19.17	$39,860	OJT	
436014	Secretaries and Administrative Assistants, Except Legal, Medical, and Executive	900	$16.82	$34,984	OJT	x
399011	Childcare Workers	890	$9.73	$20,254	OJT	x
537051	Industrial Truck and Tractor Operators	880	$16.69	$34,694	OJT	x
119013	Farmers, Ranchers, and Other Agricultural Managers	860	$38.43	$79,928	HS Dip. or equiv.	
259041	Teacher Assistants	850	N/A	$27,549	OJT	x
311011	Home Health Aides	810	$10.53	$21,916	OJT	x
433011	Bill and Account Collectors	800	$14.34	$29,820	OJT	
414012	Sales Representatives, Wholesale and Manufacturing, Except Technical and Scientific Products	770	$27.60	$57,387	OJT	x
433031	Bookkeeping, Accounting, and Auditing Clerks	770	$17.33	$36,037	OJT	x
519111	Packaging and Filling Machine Operators and Tenders	760	$15.42	$32,079	OJT	
499071	Maintenance and Repair Workers, General	750	$19.01	$39,541	OJT	
435071	Shipping, Receiving, and Traffic Clerks	740	$16.67	$34,671	OJT	
352014	Cooks, Restaurant	720	$9.77	$20,334	OJT	x
351012	First-Line Supervisors of Food Preparation and Serving Workers	680	$14.50	$30,159	Work Exp.	x
292061	Licensed Practical and Licensed Vocational Nurses	660	$25.10	$52,215	Non-Degree Award	x
132011	Accountants and Auditors	640	$31.24	$64,987	BA/BS	x
252031	Secondary School Teachers, Except Special and Career/Technical Education	620	N/A	$61,087	BA/BS	
352011	Cooks, Fast Food	610	$9.00	$18,722	OJT	
433071	Tellers	610	$12.69	$26,388	OJT	x
373011	Landscaping and Groundskeeping Workers	600	$11.53	$23,972	OJT	x
252022	Middle School Teachers, Except Special and Career/Technical Education	580	N/A	$62,312	BA/BS	
412021	Counter and Rental Clerks	580	$10.71	$22,274	OJT	
472111	Electricians	550	$29.31	$60,959	APP	x
493023	Automotive Service Technicians and Mechanics	550	$17.88	$37,190	OJT	x
533033	Light Truck or Delivery Services Drivers	530	$15.07	$31,351	OJT	
537061	Cleaners of Vehicles and Equipment	530	$10.00	$20,802	OJT	
353022	Counter Attendants, Cafeteria, Food Concession, and Coffee Shop	500	$9.13	$18,994	OJT	x
434171	Receptionists and Information Clerks	470	$12.20	$25,385	OJT	
372012	Maids and Housekeeping Cleaners	460	$10.40	$21,634	OJT	

Source: California Employment Development Department Labor Market Division, January 2015; System 2020

Projected Program Growth

Two major factors contribute to the projected growth of academic programs at the College: 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. The PRIE analyst first examined anticipated regional population growth to establish an expected baseline of growth for many of the programs that meet the transfer and basic skills functions of the College. For CTE programs, PRIE utilized the expected local and statewide labor market need for employees, as projected by the California Employment Development Department (EDD)[4]. 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 (e.g., accounting).

Figure 20 identifies key programs that are anticipated to fall into the high growth and low growth sectors for the next ten years. The highest expected growth is seen for home health aide, general health occupations, registered nursing, speech/language pathology and audiology, and radiologic technology. The lowest levels of growth are anticipated in a variety of fields, with projected declines for radio and television, computer programming, journalism, manufacturing and industrial technology, electronics and electrical technology, agriculture and horticulture, and welding technology. There is no growth anticipated for real estate or graphic art and design programs. Many of the highest projected programs are in the health sector, which is likely due to the opening of the State of California's 1.4 million square foot health care facility (California Health Care Facility (CHCF)) in Stockton in 2014 (see Labor Market Overview: Central Valley North Sub-Region, Centers of Excellence 2015, p. 7).

Also identified in Figure 19 are programs that have been identified as being significant to launch in the near future to meet strategic goals that have been set by the College. These new programs are dependent upon grant funding or new allocations of growth dollars to kick off their existence. A couple of these programs (business/logistics and agriculture/agriculture-business) are planned for a future center in North County, a location that will be ideal for the fields of study. Some of these programs are also 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 planned 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.

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[4] EDD projections of labor market demand are based on surveys of employers conducted through the Occupational Employment Statistics (OES) program over a three year period. Employers report on the survey how many individuals they employ in each occupation. Though limited to employer response data, EDD data provide a useful set of figures from which to forecast future labor market needs in the region.

Figure 20
Program Growth Projections

New and/or Expanding Programs
Anticipated as Strategic Growth Areas for the
District at Regional Centers

North County
Agriculture
Ag Business
Business and Logistics
Health Sciences (e.g., Physical Therapy, Respiratory Therapy, Nursing, Psych Tech)
So. Campus at Mt. House
Computer Science/CIS
New Energy Technician
Stockton
Digital Media Technologies
Foreign Language Interpreter
Health Sciences (e.g., Physical Therapy, Respiratory Therapy, Nursing, Psych Tech)
New Energy Technician
Transportation Logistics

Marquee Programs at Regional Centers

The development of new marquee educational programs at regional centers is a central recommendation of the EP. 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 Education Plan calls for the development of marquee career and technical education programs in phases 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 (SCMH)

Renewable Energy Technologies (wind/solar, phase 1, 2015) Capitalizing on the SCMH's proximity to the Altamont wind energy farms, the College developed a career technical emphasis on wind energy and solar energy installers and technicians. Open space at the SCMH has served 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 helped the College obtain initial start-up money. The program was expected to serve roughly 25 FTES per year upon its establishment, but enrollments have been lower than anticipated.

Engineering and Computer Science
(phase 3, 2018) SCMH's focus on energy technology and science careers incorporates well with engineering and computer science. The introduction of Engineering into the SCMH curriculum would expand the College's overall offerings in the field along with computer science courses (computer software specialists and computer engineers: Projected FTEF needed = 1.5, with the number of FTES served reaching 60 per year) both of which fit future labor market needs for the county.

North County Center

Agriculture and Ag Business (phase 2, 2018) offerings might be a significant feature of a center in North County, which would blend well with the region's largest producers: agriculture, sustainable food crops, and the wine industry. A North County center might include a 6000 sq. ft., barn and animal husbandry facility that could accommodate an animal science program. Many courses offered in the North County might be contextualized within the wine and food industry, even though the foundation of the Culinary Arts program would remain at the Stockton campus. Program curriculum might emphasize farm-to-fork and sustainable agriculture concepts/activities, such as planting for bio-fuels production and composting of food wastes. The feasibility of moving agriculture-based programs from the College's Manteca Center to a center in North County would need to be investigated (Projected FTEF needed = 1.5, serving about 40 FTES per year).

Business/Logistics (phase 2, 2018)
With the natural correlation between the production of agriculture and the business, marketing, and distribution of agricultural products, a center in North County might offer programs that address the transfer of goods/services from manufacturers to consumers. Such programs might also include course offerings that support the local area wine and grape industry, providing

instruction in business, transportation, winery management, and customer service. Specific degrees and certificates might include accounting, marketing, business, and logistics (Projected FTEF needed = 1.5, serving about 40 FTES per year).

Health Sciences Certificates (phase 2, 2018) A North County 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, 2020) 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 by opening new learning spaces elsewhere. A long-term vision for new nursing space might include an expansion of a nursing class at a center in North County. The College would have to explore whether or not established hospital links and support are strong enough to sustain clinical learning experiences for such a group of new nursing students. The installation of the State of California's prison health care facilities (CHCF) in the county may require accelerating the development of new nursing and health science admissions programs earlier than 2020 (Projected FTEF needed = 3.0, serving roughly 25 FTES per year at a center in North County).

Manteca

The Manteca Center property is bordered by Highway 99 on the east and Lathrop Road on the south. The state recently completed an interchange project at the site that resulted 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, Agribusiness, and Animal Husbandry. With agriculture remaining one of the major economic industries 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 position 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 Agribusiness side of the industry (i.e., packaging, distribution, and sustainability). The College may be in a position to earn significant profits from the sale of the Manteca property due to local residential development.

Calaveras

The development of educational offerings in the Foothills region has always been hindered 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 limiting the development of a site in Calaveras County is the rural proximity of the various towns in the region. College estimates of population growth suggest that fall semester FTES may reach a level of 14 by 2020, even without expansion into a center there. Current estimates of population decline within the region do not support the short-term development of a brick and mortar presence in the near future. However, when the expansion is feasible, some of the educational offerings that fit with regional occupational needs include the follow:

Environmental Studies (phase 3, 2025) 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, 2025) 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, 2025) Community representatives voiced an interest in bringing a Native American Studies emphasis to the Foothills region in order to capitalize on its distinctive history and cultural legacy. Such an approach might lead to the 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, 2025) 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, which 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, 2025) 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 offers a variety of CTE 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 Service Technician program, Automotive Repair, Electron Microscopy, Engineering & Industrial Technology, Nursing, Welding Technology, 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.

Continuing space demands with the current facilities make it difficult to offer new programs on a larger scale in Stockton, but focus group discussions and recent decisions by the College leadership point to several promising fields for educational expansion at the Stockton campus.

Transportation Logistics (phase 1, 2015) San Joaquin County is a hub to 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 Stockton campus to provide training near local employers. One full-time professor was hired to rejuvenate this program for the 2015-16 year (Projected FTEF needed = 1.0, serving FTES = 15 per year).

Digital Media Technologies (phase 2, 2017) 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 current industry equipment, digital media, and platforms. The emphasis here is on the use of computers, technology, and recording devices to create, capture and disseminate information in the new digital era (i.e., improved lab spaces are needed for training in graphic arts and digital photography). Mass communications and radio and television instruction would benefit from a transition to greater training in web-based platforms for publishing and information dissemination, and the new digital platforms of the 21st Century. Music department faculty expressed an interest in a properly equipped recording space with 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 (e.g., 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.

Health Sciences (phase 2, 2018)
Anticipated growth in an aging population, drives the continued need for health care professionals (home health aides to CNAs). In addition, the state's prison health facility (CHCF) located in South Stockton provides treatment for nearly 1,800 inmate-patients and retains a professional health care staff of 2,500. This facility has increased local demand in the fields of nursing, psychiatric technician, physical therapy, and medical office administration. Labor market information also reveals the potential need to bolster the speech/language pathology and audiology program (Projected FTEF needed = 2.0, serving approximately 65 FTES per year).

Construction of Delta's New Science and Mathematics Building

Delta College Divisions and Academic Programs

Agriculture, Science, and Mathematics Division

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Agriculture, Science, and Mathematics Division

Disciplines	
Agricultural Business	Geography
Animal Husbandry Sciences	Geology
Astronomy	Horticulture
Biology	Mathematics
Chemistry	Natural Resources
Computer Science	Physical Science
Computer Science Programming	Physics
Computer Science Web Design	Plant Science

Degree Programs	
Agriculture Business, AS	Interdisciplinary Studies: Mathematics and Science
Computer Information Systems, AS	Option, AS
Computer Science, AS	Mathematics, AS
Geology, AS-T	Mathematics, AS-T
Horticulture, AS	Physics, AS-T

Certificate Programs	
Agriculture Business	Computer Science
Agriculture Business - Animal Science	Computer Support
Agriculture Business - Plant Science	Computer Support Technician
Computer Networking Competence	Computer Web Developer
Computer Networking Essentials	Computer Web Developer Technician
Computer Networking Software	Horticulture -Landscape Basics
Computer Operations	Horticulture -Landscape Management
Computer Programming	Horticulture - Nursery Management
Computer Programming Competence	Horticulture - Turf Grass
Computer Programming Essentials	

Program FTES & FTEF

Area	Current 2013-14 FTES	FT FTEF	PT FTEF	Total FTEF	Projected 2018-19 FTES	2023-24 FTES	2018-19 FTEF	2023-24 FTEF	5 Year FTES Change
Agriculture, Science and Mathematics	3670.98	118.88	38.99	157.87	4059.09	4568.89	174.11	195.47	12.6%
Agriculture/Horticulture	184.37	10.12	1.17	11.30	180.58	176.87	11.07	10.84	-2.1%
Anatomy and Physiology	335.09	15.47	1.35	16.81	372.76	422.11	18.70	21.18	13.2%
Astronomy	29.44	1.60		1.60	32.75	37.09	1.78	2.02	13.2%
Biology, General	253.09	7.24	3.00	10.24	281.54	318.81	11.39	12.90	13.2%
Botany, General	11.60	0.72		0.72	12.90	14.61	0.80	0.91	13.2%
Chemistry, General	523.90	19.96	5.44	25.40	582.79	659.95	28.25	32.00	13.2%
Computer Science	270.70	10.30	0.80	11.10	287.35	305.02	11.78	12.51	6.2%
Earth Science	7.50	0.60		0.60	8.34	9.45	0.67	0.76	13.2%
Geography	93.06	1.92	0.72	2.64	103.52	117.23	2.94	3.33	13.2%
Geology	25.00	1.32	0.40	1.72	27.81	31.49	1.91	2.17	13.2%
Mathematics, General	1990.39	50.31	23.15	73.46	2214.12	2507.26	81.72	92.54	13.2%
Microbiology	112.42	4.61	1.67	6.28	125.06	141.62	6.99	7.91	13.2%
Physics, General	89.84	3.00	2.10	5.10	99.94	113.17	5.67	6.42	13.2%
Zoology, General	15.27	2.00		2.00	16.98	19.23	2.22	2.52	13.2%

Part Four – Data on Educational Programs
Delta College Divisions and Academic Programs
Agriculture, Science, and Mathematics Division

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Proportion of FTES by Program – Agriculture, Science, and Mathematics Division

2013-2014

Program	Percentage
Agriculture/Horticulture	5.0%
Anatomy and Physiology	9.1%
Astronomy	0.8%
Biology, General	6.9%
Botany, General	0.3%
Chemistry, General	14.3%
Computer Science	7.4%
Earth Science	0.2%
Geography	2.5%
Geology	0.7%
Mathematics, General	54.2%
Microbiology	3.1%
Physics, General	2.4%
Zoology, General	0.4%

2023-2024

Program	Percentage
Agriculture/Horticulture	3.9%
Anatomy and Physiology	9.2%
Astronomy	0.8%
Biology, General	7.0%
Botany, General	0.3%
Chemistry, General	14.4%
Computer Science	6.7%
Earth Science	0.2%
Geography	2.6%
Geology	0.7%
Mathematics, General	54.9%
Microbiology	3.1%
Physics, General	2.5%
Zoology, General	0.4%

Applied Science, Business, and Technology Division

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Applied Science, Business, and Technology Division

Disciplines	
Agricultural Engineering	Electronics Technology
Architectural Drafting	Engineering
Auto Body	Engineering Technology
Automotive Technology	Fashion
Automotive Technology: Apprenticeship	Fluid Power Technology
Business Administration	Heating and Air Conditioning
Business Information Management	Industrial Technology
Computer Science Applications	Industrial Technology: Apprenticeship
Computer Science Networking	Interior Design
Culinary Arts	Machine Technology
Diesel Technology	Mechanical Technology
Electrical Technology	Mechanical Technology: Apprenticeship
Electrical Technology: Apprenticeship	Refrigeration
Electron Microscopy	Small Engine Mechanics
Degree Programs	
Accounting, AS	Engineering Technology, AS
Apparel Design, AA	Fashion Merchandising, AS
Architectural Drafting, AS	Fluid Power and Automation Technology, AS
Automotive Technology, AS	Heating and Air Conditioning -
Baking and Pastry, AS	Refrigeration, AS
Business, AS	Heavy Equipment Technician, AS
Business Administration, AS-T	Interdisciplinary Studies: Business Option,
Caterpillar Dealer Service Technician	AA
Apprenticeship, AS	Interior Design, AA
Computer Science, AS-T	Office Management, AS
Computer Networking Technician, AS	Real Estate, AS
Culinary Arts, AA	Retail Management and Merchandising, AS
Culinary Arts - Advanced, AS	Transportation, AS
Diesel Equipment Technician, AS	
Engineering, AS	
Engineering Computer-Aided Drafting, AS	

Certificate Programs	
Accounting	Fashion Merchandising
Administrative Assistant	Fluid Power and Automation Technology
Agriculture Mechanics	General Office
Apparel Design	Heating and Air Conditioning
Architectural Drafting	Heavy Equipment Mechanic
Automotive Body Basic Repair and Restoration	Heavy Equipment Technician
	Industrial Technology
Automotive Body Intermediate Repair and Restoration	Industrial Technology: Electrical Apprenticeship Option
Automotive Body Advanced Repair and Restoration	Industrial Technology: Maintenance Apprenticeship Option
Automotive Dealer Technician	Industrial Technology: Mechanical Apprenticeship Option
Automotive Electric Technology	Industrial Technology: Operations
*Automotive Lubrication Technician	Apprenticeship Option
Automotive Master Technician	Interior Design
Automotive Mechanics Technology	International Business
Baking and Pastry	Logistics and Transportation Supervisor
Basic Business	Machinist: Entry-Level
Bookkeeping	Medical Office Assistant
Computer Networking Technician	Merchandising
*Computer Network Security Technician	Municipal Clerk
Computer Numerical Control	Office Assistant
Operator/Programmer	Office Management
Construction Management Technology	Real Estate
Culinary Arts	Refrigeration
Diesel Automotive Equipment Technician	Retail Management
Diesel Equipment Technician	*Small Business
Electrical Technology	*Solar Photovoltaic Installation Technician
Electrical Technology: Apprenticeship Option	Supervision and Management
Electron Microscopy - Biological	Tax Preparation
Electron Microscopy - Crystalline Material	Traffic Shipping and Receiving Technician
Electronics Technology	Welding Technology
Engineering Fundamentals	
Engineering: Computer-Aided Drafter	
Engineering Technology	

*Pending approval

Program FTES & FTEF

	Current 2013-14				Projected 2018-19	2023-24	2018-19	2023-24	
Area	**FTES**	**FT FTEF**	**PT FTEF**	**Total FTEF**	**FTES**	**FTES**	**FTEF**	**FTEF**	**5 Year FTES Change**
Applied Science, Business, and Technology	2003.09	83.30	24.88	118.12	2081.77	2171.08	122.06	126.62	4.3%
Accounting	263.80	6.53	5.00	11.53	283.58	304.85	12.40	13.33	7.5%
Architecture	43.26	0.23	3.21	3.44	44.29	45.34	3.52	3.61	2.4%
Automotive Collision Repair	47.32	3.64		3.64	48.20	49.09	3.71	3.78	1.9%
Automotive Technology	192.79	8.45	2.28	10.73	196.09	199.44	10.92	11.10	1.7%
Banking and Finance	18.50	0.60		0.60	19.12	19.75	0.62	0.64	3.3%
Business	229.33	6.25	3.80	10.05	241.03	253.32	10.56	11.10	5.1%
Business Management	63.80	1.80	0.40	2.20	65.93	68.13	2.27	2.35	3.3%
Computer Networking	31.68	2.01	0.43	2.44	35.24	39.91	2.71	3.07	13.2%
Computer Programming	78.09	4.40		4.40	71.58	65.61	4.03	3.70	-8.3%
Construction Crafts Technology	0.18	0.00		0.00	0.20	0.22	0.00	0.00	13.2%
Culinary Arts	77.90	5.41	2.01	7.42	78.95	80.02	7.52	7.62	1.4%
Diesel Technology	114.25	7.71	1.97	9.68	116.60	118.99	9.87	10.08	2.1%
Drafting Technology	46.07	2.53	0.69	3.23	51.25	58.03	3.59	4.06	13.2%
Electrical	89.43	4.55	1.13	8.88	90.79	92.16	9.01	9.15	1.5%
Electron Microscopy	75.15	5.28		5.28	79.85	84.84	5.61	5.96	6.3%
Electronics and Electric Technology	25.95	0.53	0.77	2.42	25.38	24.83	2.37	2.32	-2.2%
Engineering Technology, General	58.30	2.71	0.65	3.36	64.85	73.44	3.74	4.23	13.2%
Environmental Control Technology	41.01	2.69		2.69	43.74	46.66	2.87	3.06	6.7%
Fashion	104.26	2.96	2.80	5.76	110.39	116.89	6.10	6.46	5.9%
Industrial Systems Technology and Maintenance	31.58	2.11		2.37	35.13	39.78	2.64	2.99	13.2%
Interior Design and Merchandising	20.15	0.24	1.33	1.57	22.42	25.39	1.75	1.98	13.2%
Logistics and Materials Transportation	5.30		0.20	0.20	5.90	6.68	0.22	0.25	13.2%
Manufacturing and Industrial Technology	84.04	4.69		9.49	80.96	78.00	9.15	8.81	-3.7%
Marketing and Distribution	53.50	1.20	0.40	1.60	55.28	57.13	1.65	1.71	3.3%
Office Technology/Office Computer Applications	56.15	1.51	1.75	3.25	57.29	58.45	3.32	3.39	2.0%
Real Estate	22.59		1.40	1.40	22.59	22.59	1.40	1.40	0.0%
Welding Technology	60.32	3.57		4.13	59.56	58.80	4.08	4.03	-1.3%

Proportion of FTES by Program – Applied Science, Business and Technology Division

Part Four – Data on Educational Programs
Delta College Divisions and Academic Programs
Applied Science, Business, and Technology Division

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Proportion of FTES by Program – Applied Science, Business, and Technology Division

2013-2014

Program	Percentage
Accounting	13.2%
Architecture	2.2%
Automotive Collision Repair	2.4%
Automotive Technology	9.6%
Banking and Finance	0.9%
Business	11.4%
Business Management	3.2%
Computer Networking	1.6%
Computer Programming	3.9%
Construction Crafts Technology	0.0%
Culinary Arts	3.9%
Diesel Technology	5.7%
Drafting Technology	2.3%
Electrical	4.5%
Electron Microscopy	3.8%
Electronics and Electric Technology	1.3%
Engineering Technology, General	2.9%
Environmental Control Technology	2.0%
Fashion	5.2%
Industrial Systems Technology and...	1.6%
Interior Design and Merchandising	1.0%
Logistics and Materials Transportation	0.3%
Manufacturing and Industrial Technology	4.2%
Marketing and Distribution	2.7%
Office Technology/Office Computer...	2.8%
Real Estate	1.1%
Welding Technology	3.0%

2023-2024

Program	Percentage
Accounting	14.0%
Architecture	2.1%
Automotive Collision Repair	2.3%
Automotive Technology	9.2%
Banking and Finance	0.9%
Business	11.7%
Business Management	3.1%
Computer Networking	1.8%
Computer Programming	3.0%
Construction Crafts Technology	0.0%
Culinary Arts	3.7%
Diesel Technology	5.5%
Drafting Technology	2.7%
Electrical	4.2%
Electron Microscopy	3.9%
Electronics and Electric Technology	1.1%
Engineering Technology, General	3.4%
Environmental Control Technology	2.1%
Fashion	5.4%
Industrial Systems Technology and…	1.8%
Interior Design and Merchandising	1.2%
Logistics and Materials Transportation	0.3%
Manufacturing and Industrial Technology	3.6%
Marketing and Distribution	2.6%
Office Technology/Office Computer…	2.7%
Real Estate	1.0%
Welding Technology	2.7%

0.0% 2.0% 4.0% 6.0% 8.0% 10.0% 12.0% 14.0% 16.0%

Arts and Communication Division

Interim Division Dean: Vacant, Holt 242, (209) 954-5209, Fax: (209) 954-3747

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

Faculty: Allen Amundsen, M.A.; Jennifer Ann Barrows, Ph.D.; Kevin Bautch, M.F.A.; Kathleen Bruce, M.A.; Gary Carlos, M.A.; Joann Cataldo, M.A.; Greg Foro, M.F.A.; Aaron Garner, M.M.; Valerie Gnassounou, M.A.; Arthur Holton, M.A.; Harvey Jordan, M.F.A.; Brian Kendrick, M.A., Vicki Marie, M.A.; Joseph Mariscal, M.A.; Melanie Marshall, M.A.; Mario Moreno, M.A.; Terry Petersen, M.A.; Kirstyn Russell, M.F.A.; Ruth Santee, M.F.A.; Bruce Southard, D.M.A.; William Story, M.A.; Jeffrey Toney, M.A.

Staff: Matthew Baer, Piano Accompanist; Jennifer Barker Gatze, Costume Design Assistant; Dawn Chambers, Instructional Support Assistant II; Megan Kimura, Audio Technician; Kay King, Box Office Coordinator; Deborah Kininmonth, Administrative Assistant II; Tina Leal, Facilities Coordinator; Jan Marlese, Art Gallery Technician; Eva Martinez, Administrative Assistant II; Jacques Munger, Instructional Support Assistant II; Michael Oliva, Instructional Support Assistant II; Kishor Patel, Resident Stage Coordinator; Mark Sheasley, Drama Assistant; Paul Tsampis, General Services Worker

Arts and Communication Division

Disciplines	
Art	Journalism
Communication Studies	Mass Communication
Dance	Music
Drama	Photography
Graphic Arts	Radio/Television
Degree Programs	
Art, AA	Journalism, AA-T
Art History, AA-T	Music, AA
Communication Studies, AA	Photography, AA
Communication Studies, AA-T	Radio/Television, AA
Dance, Associate in Arts	Studio Art, AA-T
Graphic Arts, AA	Theatre Arts, AA-T
Interdisciplinary Studies: Arts and Humanities Option, AA	Theater Arts - Acting, AA
Interdisciplinary Studies: Communication Option, AA	Theatre Arts - Technical Theatre, AA
Certificate Programs	
Graphic Arts	
Media Studies with Concentration in Radio	
Media Studies with Concentration in Television	
*Multimedia	
Stagecraft	

Program FTES & FTEF

| Area | Current 2013-14 | | | | Projected | | | | |
	FTES	FT FTEF	PT FTEF	Total FTEF	2018-19 FTES	2023-24 FTES	2018-19 FTEF	2023-24 FTEF	5 Year FTES Change
Arts and Communication	1832.07	58.46	50.75	109.21	1994.19	2208.65	118.43	130.67	10.8%
Art	179.15	6.24	3.17	9.41	199.29	225.68	10.47	11.86	13.2%
Dance	22.02	2.39		2.39	24.50	27.74	2.65	3.01	13.2%
Dramatic Arts	184.79	4.37	7.05	11.41	205.56	232.78	12.70	14.38	13.2%
Fine Arts, General	184.96	4.13	3.00	7.13	205.75	233.00	7.94	8.99	13.2%
Graphic Art and Design	85.14	3.47	0.64	4.11	85.14	85.14	4.11	4.11	0.0%
Journalism	16.74	0.40	2.25	2.65	15.70	14.72	2.49	2.33	-6.3%
Media and Communications, General	10.10	0.20	0.20	0.40	11.24	12.72	0.44	0.50	13.2%
Music	410.73	13.65	9.75	23.39	456.89	517.39	26.02	29.46	13.2%
Photography	42.47	2.05	0.64	2.69	47.24	53.49	3.00	3.39	13.2%
Radio and Television	84.82	2.20	2.91	5.10	76.34	68.71	4.59	4.13	-10.0%
Speech Communication	408.83	10.76	15.00	25.76	454.78	515.00	28.66	32.45	13.2%

Proportion of FTES by Program – Arts and Communication Division

2013-2014

Program	Percentage
Art	9.8%
Dance	1.2%
Dramatic Arts	10.1%
Fine Arts, General	10.1%
Graphic Art and Design	4.6%
Journalism	0.9%
Media and Communications, General	0.6%
Music	22.4%
Photography	2.3%
Radio and Television	4.6%
Speech Communication	22.3%

2023-2024

Program	Percentage
Art	10.2%
Dance	1.3%
Dramatic Arts	10.5%
Fine Arts, General	10.5%
Graphic Art and Design	3.9%
Journalism	0.7%
Media and Communications, General	0.6%
Music	23.4%
Photography	2.4%
Radio and Television	3.1%
Speech Communication	23.3%

Counseling and Special Services Division

Division Dean: Delecia Nunnally, M.B.A.**,** DeRicco 265**,** (209) 954-6265

Director of Student Support Services: Danita Scott-Taylor, M.S., DeRicco 229, (209) 954-6229
Director of Career/Transfer/Outreach Services: Jazmin Amen, M.S., DeRicco 217, (209) 954-6217

General Counseling Center
DeRicco 234
(209) 954-5151, ext. 6276
FAX: (209) 954-3758

EOPS/CARE Counseling Center
DeRicco 234
(209) 954-5151, ext. 6296
FAX: (209) 954-3762

Career Transfer Center
DeRicco 218/219
(209) 954-5151, ext. 6338
FAX: (209) 954-3760

DSPS Counseling Center
DeRicco 234
(209) 954-5151, ext. 6272
FAX: (209) 954-3762

Outreach Services
DeRicco 141
(209) 954-5151, ext. 6144 or 6145
FAX: (209) 954-3769

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

Faculty and Counselors: Stella Alonzo, Ed.D.; Stacey Robles Bagnasco, Ed.D.; Yolanda Calderon, M.S.W.; Anthony Canela, M.S., Evelyn Chapman, M.S.; Roy Desmangles, M.S.; Bruce Eigbrett, M.A.; Diane Feneck, M.A.; Tony Fitch,M.S.W.; Randolph E. Gaines, M.Ed..; Mary Sheila Johnson, M.A.; Jeffrey La Juennesse, M.S., Solyn Laney, M.A., James B. Leach, M.S.; Clarence Louie, M.S.; Debra Louie, M.S.; Lydia Macy-Luna, M.S.; Rebecca Miller, M.A.; Pamela Muckenfuss, M.S.; Grant Narita, M.A.; Sharmila Nathaniel, M.A.; Toni Newman-Ritchards, M.A.; Pablo Ortega, M.A.; Rebecca Plaza, M.S.; Heather Robinson, M.A.; Janice Takahashi, M.A.; Cheuyengther Xiong, Ed.D.

Staff: Barbara Barroga, Administrative Assistant II; Pearl Chu, Student Programs Specialist; Janet Daggett, Certified Interpreter; Sherry Duquette, Administrative Assistant I; Christina Garcia, Student Programs Specialist; Cynthia Gatlin, Matriculation Support Specialist; Esmeralda Gomez, Student Programs Specialist; Ariana Gonzalez, Outreach Support Specialist; Jonathan Harris, Academic Advisor; Lucia Hinostroza, Student Programs Specialist; Marcia Johnson, Outreach Support Specialist; Roy Juarez, Student Programs Specialist; Alena Koumarianos, Certified Cart Provider; Gwendolyn Maciel, Interpretation Services Coordinator; Connie Martinez, Student Programs Specialist; Consuelo Munoz, Office Assistant; Sheila Ricketts, Office Assistant; Dianna Rodriguez, Student Programs Assistant; Pamela Rossman, Student Programs Specialist; Sokun Somsack, Student Programs Specialist; Angela Williams, Resource Specialist

Departments
Guidance
Learning Skills
Special Education

Counseling Services	
Academic, career, and personal counseling	Development of student education plans
Academic probation and early alert support services	Support for student athletes
Financial aid advising	Career assessment and interpretation
Orientation counseling	Transcript review
Services for non-credit students	Services for international students

Special Services and Counseling Programs	
AFFIRM Program	Middle College High School Counseling
Athletic services	Matriculation/Student Success Program
Puente Project	
Teacher Prep Pipeline	

Career Transfer Center Services
Career
Employment Reentry
Transfer Services

Program FTES & FTEF

| Area | Current 2013-14 | | | | Projected 2018-19 | 2023-24 | 2018-19 | 2023-24 | |
	FTES	FT FTEF	PT FTEF	Total FTEF	FTES	FTES	FTEF	FTEF	5 Year FTES Change
Counseling and Special Services	166.30	8.95	4.47	13.42	185.00	209.49	14.93	16.90	13.2%
Guidance	137.78	7.83	3.35	11.18	153.27	173.56	12.44	14.08	13.2%
Learning Skills	28.53	1.12	1.12	2.24	31.73	35.93	2.49	2.82	13.2%

Proportion of FTES by Program – Counseling and Special Services Division

2013-2014: Guidance 82.9%, Learning Skills 17.2%

2023-2024: Guidance 82.8%, Learning Skills 17.2%

Part Four – Data on Educational Programs
Delta College Divisions and Academic Programs
Counseling and Special Services Division

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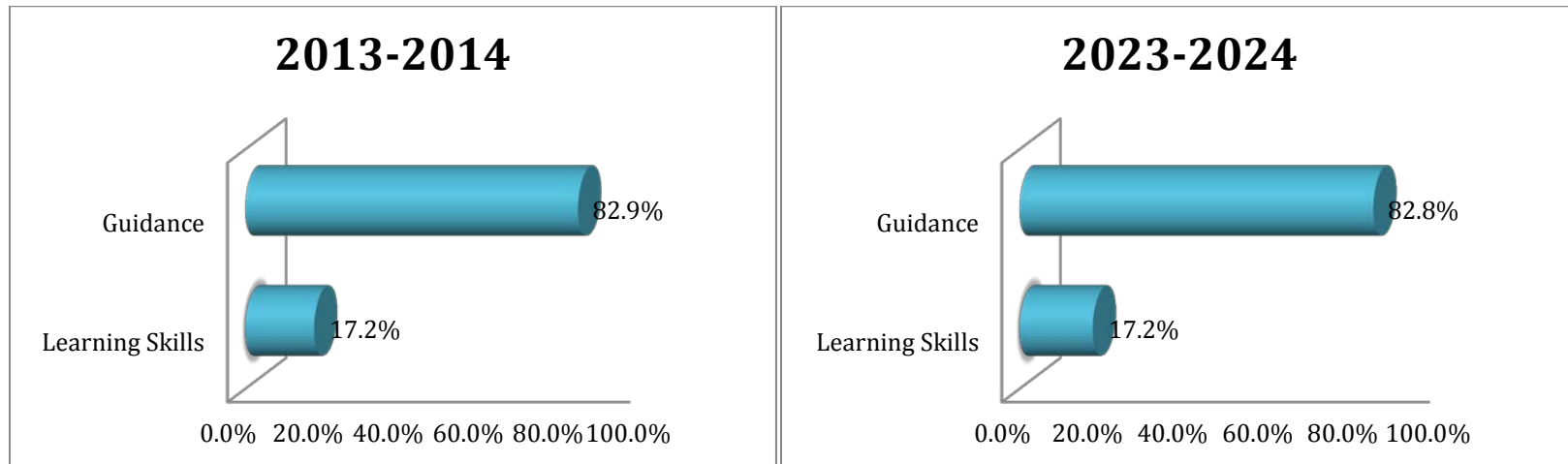
Health Sciences Division

Division Dean: Julie D. Kay, M.S.N. Locke 203, (209) 954-5441, Fax: (209) 954-5798
Acting Director of Health Sciences: Lisa Lucchesi, M.A., Locke 203, (209) 954-5454

Faculty: Melissa Black, MS.N.; Roy Blanco, M.S.; Shelba Durston, M.S.N.; Geronimo Hinayon, M.S.; Karen Ippolito, Ed.D.; Susan Kidwell, M.A.; Donna Lebaron, M.S.; Debra Lewis, M.S.N.; Richard Meza, M.S.; Mary Neville, M.S.; Allison Pieretti, M.S.,; Nadine Pruitt, M.S.N.; John Schaeffer, M.S.; Bruce Scott, M.S.N.; Joan Walsh, Ph.D.; Cheryl Wells, M.S.N.

Staff: Tiffany Carrillo, Office Assistant; Wendy Munoz, Administrative Assistant II; Claudia Navarro, Administrative Assistant II

Disciplines	
Communication Disorders Family and Consumer Sciences Health Science Nursing Psychiatric Technology Radiologic Technology	
Degree Programs	
Family and Consumer Sciences, AS Nursing, AS Psychiatric Technician, AS	Radiological Technology, AS Speech Language Pathology Assistant, AS
Certificate Programs	
Psychiatric Technician	

Program FTES & FTEF

Area	FTES	FT FTEF	PT FTEF	Total FTEF	FTES	FTES	FTEF	FTEF	5 Year FTES Change
		Current 2013-14			Projected 2018-19	2023-24	2018-19	2023-24	
Health Sciences	1269.02	37.76	48.61	103.59	1423.36	1611.50	116.03	131.01	13.2%
Certified Nurse Assistant	23.63		3.07	3.07	26.01	28.62	3.38	3.72	10.1%
Family and Consumer Sciences, General	227.37	2.20	4.80	7.00	252.92	286.41	7.79	8.82	13.2%
Health Occupations, General	154.27	2.69	0.40	3.09	177.41	204.02	3.56	4.09	15.0%
Home Health Aide	2.61		0.52	0.52	3.10	3.69	0.62	0.73	18.9%
Nutrition, Foods, and Culinary Arts	245.69	1.60	4.00	5.60	273.30	309.49	6.23	7.05	13.2%
Psychiatric Technician	191.17	10.33	19.57	33.83	212.66	240.82	37.64	42.62	13.2%
Radiologic Technology	64.25			10.12	71.23	78.98	11.22	12.44	10.9%
Registered Nursing	313.47	18.57	14.19	35.93	354.99	402.00	40.69	46.08	13.2%
Speech/Language Pathology and Audiology	46.55	2.37	2.05	4.42	51.72	57.47	4.91	5.46	11.1%

Proportion of FTES by Program – Health Sciences Division

2013-2014

Program	Percent
Certified Nurse Assistant	1.9%
Family and Consumer Sciences, General	17.9%
Health Occupations, General	12.2%
Home Health Aide	0.2%
Nutrition, Foods, and Culinary Arts	19.4%
Psychiatric Technician	15.1%
Radiologic Technology	5.1%
Registered Nursing	24.7%
Speech/Language Pathology and…	3.7%

2023-2024

Program	Percent
Certified Nurse Assistant	1.8%
Family and Consumer Sciences, General	17.8%
Health Occupations, General	12.7%
Home Health Aide	0.2%
Nutrition, Foods, and Culinary Arts	19.2%
Psychiatric Technician	14.9%
Radiologic Technology	4.9%
Registered Nursing	24.9%
Speech/Language Pathology and…	3.6%

Humanities, Social Science, Education, Kinesiology, and Athletics Division

Division Dean: Steven Graham, Ed.D., Budd 319, (209) 954-5262

Director of Athletics: Daryl Arroyo, Ph.D., Budd 119, (209) 954-5176
Director of Public Safety: David Main, M.A., Lourn Phelps Police Building, (209) 954-5000
P.O.S.T. Academy Supervisors: Bruce Able, B.S., Kim Castro, B.A., Budd 319, (209) 954-5262

Athletics Office, Budd 119**,** (209) 954-5176**,** FAX: (209) 954-5696

Faculty: Bruce Able, B.S.; Daniel Baker, M.A.; Gary Barlow, M.A.; Joel Beutel, M.A.; Angela Beyer DaCruz, M.S.; Joseph Bisson, Ph.D.; Joel Blank, J.D., Ph.D.; Kim Castro, B.A.; Ulrike Christofori, M.A.; Suzanne Coleman, M.A.; Annlee Dolan, Ph.D.; William Ferraiolo, Ph.D.; Rosalind Gottfried, Ph.D.; Vivian Harper, Ph.D.; Lynn Hawley, M.A.; Jeffrey Hislop, B.A.; Gina Johnson, M.A.; Cindy Layland, M.A.; Elizabeth Maloney, Ed.D.; Michael Maroney, M.A.; Harry Mersmann, Ph.D.; Karen Millsop, Ph.D.; Douglas Murray, M.A.; Melissa Neal, Ph.D.; Reed Peters, M.S.; Richard Ressa, M.A.; Margaret Scully-Linder, Ph.D.; Ramon Sewnath, Ph.D.; Adrienne Sorenson; Rachel Standish, Ph.D.; Wesley Swanson, Ph.D.; David Terry, M.A.; Eduardo Torres, M.A.; Cirian Villavicencio, M.A.; Evan Wade, M.A.; Marcelle Williams, M.A.

Staff: Jennifer Ajinga, Project Coordinator; Sharon Allen, Administrative Assistant II; Kevin Anderson, Athletic Trainer; Roxanne Bava-Noble, Administrative Assistant III; Jamie Derollo, Women Athletic Trainer; Adeja Hill, Administrative Assistant II**;** Akisha Hunter, P.E./Athletics Assistant; Erik Pardee, Athletic Equipment Technician; Allison Rocili, Administrative Assistant II; Eileen Thomas, Administrative Assistant I

Humanities, Social Science, Education, Kinesiology, and Athletics Division

Disciplines	
Administration of Justice	Humanities
Anthropology	Kinesiology
Athletics	Philosophy
Early Childhood Education	Political Science
Economics	Psychology
Education	Religion
History	Sociology
Degree Programs	
Administration of Justice, AS-T	Interdisciplinary Studies: Teacher
Anthropology, AA-T	Education Preparation Option, AA
Correctional Science, AS	Interdisciplinary Studies: Social and
Early Childhood Education, AS	Behavioral Sciences Option, AA
Early Childhood Education, AS-T	Kinesiology, AS-T
Elementary Teacher Education, AA-T	Law Enforcement, AS
History, AA	Physical Education, AS
History, AA-T	Political Science, AA-T
Interdisciplinary Studies: Arts and	Psychology, AA
Humanities Option, AA	Psychology, AA-T
Interdisciplinary Studies: Communication	
Option, AA	
Certificate Programs	
Basic Peace Office Academy	Fitness Specialist
Correctional Science	Law Enforcement
Early Childhood Education Associate	Mental Health Specialist
Teacher	Recreation Assistant
Early Childhood Education Master Teacher	Substance Abuse Counselor
Early Childhood Education Site Supervisor	
Early Childhood Education Teacher	
Athletic Teams	
Baseball-M	Softball-W
Basketball-M/W	Swimming-M/W
Cross Country- M/W	Track & Field-M/W
Football-M	Volleyball-W
Golf-M/W	Water Polo-M/W
Soccer- M/W	Wrestling

Program FTES & FTEF

Area	Current 2013-14				Projected				
					2018-19	2023-24	2018-19	2023-24	
	FTES	FT FTEF	PT FTEF	Total FTEF	FTES	FTES	FTEF	FTEF	5 Year FTES Change
Humanities, Social Sciences, Education, Kinesiology, and Athletics	4561.38	85.55	90.95	176.50	5046.16	5672.75	195.56	219.82	12.4%
Administration of Justice	491.05	6.90	5.00	11.90	546.24	618.56	13.24	14.99	13.2%
Alcohol and Controlled Substances	12.30		0.40	0.40	13.11	13.97	0.43	0.45	6.6%
Anthropology	151.22	6.24	1.00	7.24	168.21	190.49	8.05	9.12	13.2%
Child Development/Early Care and Education	415.20	8.80	7.57	16.36	437.64	461.30	17.25	18.18	5.4%
Classics	28.81		1.60	1.60	32.05	36.30	1.78	2.02	13.2%
Coaching	65.29	1.40	1.16	2.56	70.38	75.85	2.76	2.97	7.8%
Economics	91.86	4.20	0.60	4.80	102.18	115.71	5.34	6.05	13.2%
Education, General	10.81	0.20	0.40	0.60	12.02	13.62	0.67	0.76	13.2%
Educational Aide (Teacher Assistant)*	2.11	0.33		0.33	2.14	2.17	0.33	0.34	1.4%
Fire Technology	25.92		0.80	0.80	27.19	28.53	0.84	0.88	4.9%
Health Education	302.20	2.60	7.44	10.04	336.16	380.67	11.17	12.65	13.2%
History	617.26	11.27	9.60	20.87	686.64	777.56	23.21	26.29	13.2%
Human Services	46.25	1.00	1.00	2.00	51.44	58.25	2.22	2.52	13.2%
Intercollegiate Athletics	224.27	9.80	12.27	22.07	249.47	282.50	24.55	27.80	13.2%
Linguistics	58.20	0.80	0.20	1.00	64.74	73.31	1.11	1.26	13.2%
Philosophy	129.06	2.20	2.80	5.00	143.56	162.57	5.56	6.30	13.2%
Physical Education	478.26	13.35	8.33	21.68	532.02	602.46	24.12	27.31	13.2%
Political Science	337.37	4.20	7.20	11.40	375.30	424.98	12.68	14.36	13.2%
Psychology, General	597.46	7.60	12.19	19.79	664.62	752.61	22.01	24.92	13.2%
Religious Studies	180.19	1.40	4.60	6.00	200.44	226.98	6.67	7.56	13.2%
Sociology	297.17	3.60	6.80	10.40	330.58	374.34	11.57	13.10	13.2%

Part Four – Data on Educational Programs
Delta College Divisions and Academic Programs
Humanities, Social Science, Education, Kinesiology, and Athletics Division

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Proportion of FTES by Program – Humanities, Social Science, Education, Kinesiology, and Athletics Division

2013-2014

Program	Percentage
Administration of Justice	10.8%
Alcohol and Controlled Substances	0.3%
Anthropology	3.3%
Child Development/Early Care and…	9.1%
Classics	0.6%
Coaching	1.4%
Economics	2.0%
Education, General	0.2%
Educational Aide (Teacher Assistant)*	0.0%
Fire Technology	0.6%
Health Education	6.6%
History	13.5%
Human Services	1.0%
Intercollegiate Athletics	4.9%
Linguistics	1.3%
Philosophy	2.8%
Physical Education	10.5%
Political Science	7.4%
Psychology, General	13.1%
Religious Studies	4.0%
Sociology	6.5%

Horizontal axis: 0.0% 2.0% 4.0% 6.0% 8.0% 10.0% 12.0% 14.0%

2023-2024

Program	Percentage
Administration of Justice	10.9%
Alcohol and Controlled Substances	0.2%
Anthropology	3.4%
Child Development/Early Care and...	8.1%
Classics	0.6%
Coaching	1.3%
Economics	2.0%
Education, General	0.2%
Educational Aide (Teacher Assistant)*	0.0%
Fire Technology	0.5%
Health Education	6.7%
History	13.7%
Human Services	1.0%
Intercollegiate Athletics	5.0%
Linguistics	1.3%
Philosophy	2.9%
Physical Education	10.6%
Political Science	7.5%
Psychology, General	13.3%
Religious Studies	4.0%
Sociology	6.6%

0.0% 2.0% 4.0% 6.0% 8.0% 10.0% 12.0% 14.0%

Languages, Library, and Learning Resources Division

Division Dean: Joe Gonzales, M.A., Goleman Library 101, (209) 954-5190

Learning Centers Coordinator: Nina O'Connell, M.A., Shima 217, 209-954-5256

Division Office, Goleman 101, (209) 954-5252 or (209) 954-5139, FAX: (209) 954-3745
Goleman Library, (209) 954-5139

Goleman Library Reference/Information Desk, (209) 954-5145
Goleman Library Circulation/Reserve Book/Audio-Visual Desk, (209) 954-5143
Athletic Learning Center, "The Zone", Budd 205, (209) 954-5111
Content Tutoring Center, Goleman Library - First Floor, (209) 954-5584
Reading and Writing Learning Center, Holt 201, (209) 954-5297or (209) 954-5586
Math/Science Learning Center, Science and Mathematics 162, (209) 954-5542

Faculty: William Agopsowicz, Ph.D.; Candace Andrews, M.A.; Isabel Anievas-Gamallo, Ph.D.; Sarah Antinora, M.A.; Mary Aubrey, M.A.; Sheli Ayers, M.A., M.F.A.; Lilia Becerra-Quintor, M.A.; Robert Bini, M.A.; Ludmila Buettner, Ph.D.; Manuel Camacho, M.S.; Marcos Contreras, Ph.D.; Elizabeth Crane, M.A.; Jane Dominik, Ph.D.; Teresa Drace, M.A.; June Gillam, Ph.D.; Guillermo Giron, M.A.; Philip Hutcheon, Ph.D.; Kelly Kadi, M.A.; Michele Marta, M.A; Joseph Montes, M.A.; Charlene Nunes, M.A.; Pauline O' Connell, M.S.; Diane Oren, M.A.; Pamela Pan, Ph.D.; Hubert Powell, M.A.; Pedro Ramirez, M.A.; Robert Rennicks, M.A.; Peggy Rocha, M.A.; Paula Sheil, M.A.; Kitty Shek, M.L.A.; Mark Slakey, Ph.D.; Farida Smyth, M.A.; Anna Villegas, M.A.; Joseph Wall, Ph.D.; Lisa William-White, Ph.D.; Amber Wolak, M.A.

Librarians: John Chan; Josefina Gomez; Steven Schermerhorn; Jun Wang
Library Technicians: Amal Elayyan; Lesley Fujii; Rebecca Olmos; Dolores Sandoval Alarca

Staff: Sarah Bailey, Instructional Support Assistant II; Tricia Bryant, Library Circulation Assistant; Angela Davis, Library Circulation Assistant; Patti-Lynne Drake, Instructional Support Assistant III; Manuel Garcia, Instructional Support Assistant III; Nicolette George, Administrative Assistant I; Jordan Giannoni, Instructional Support Assistant III; Teresa Gutierrez, Instructional Support Assistant II; Joann Hymes, Administrative Assistant II; Virginia Kirschenman, Instructional Support Assistant III; Valerie Lemoine, Library Technician; Tina Le-Tran, Administrative Assistant II; Sabrina Luviano, Instructional Support Assistant II; Kate Mitrovich, Library Circulation Assistant; Renee Ann Olson, Instructional Support Assistant I; Theresa Rocha, Library Circulation Assistant, Jerry Sam, Instructional Support Assistant II
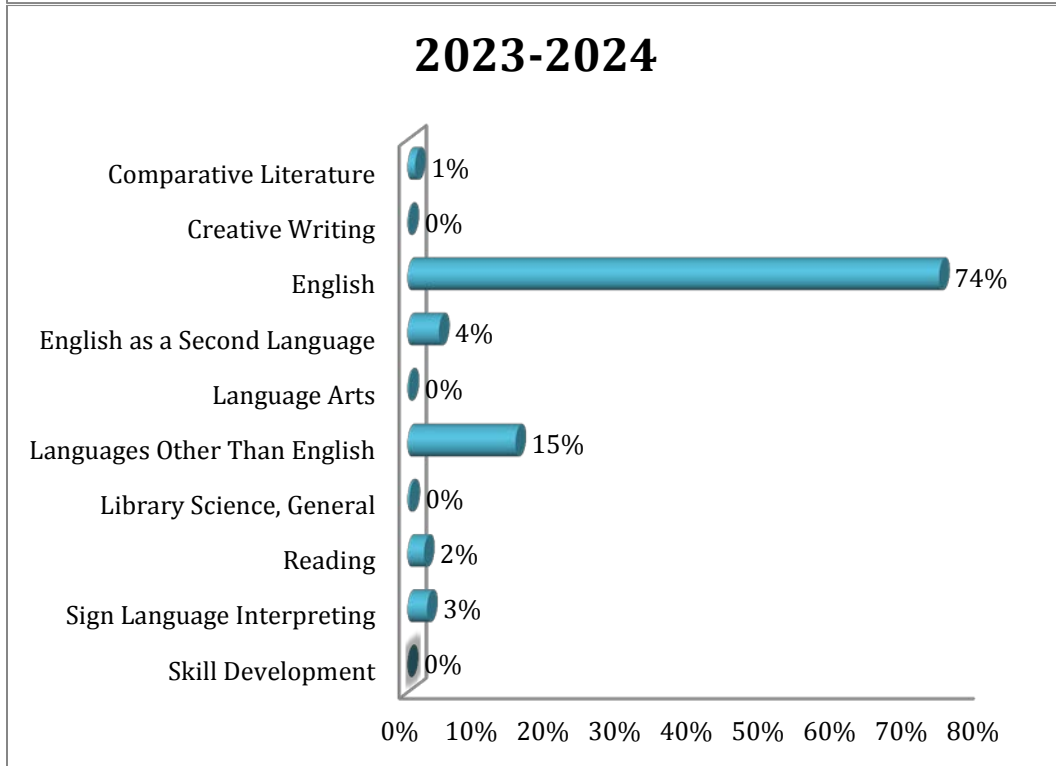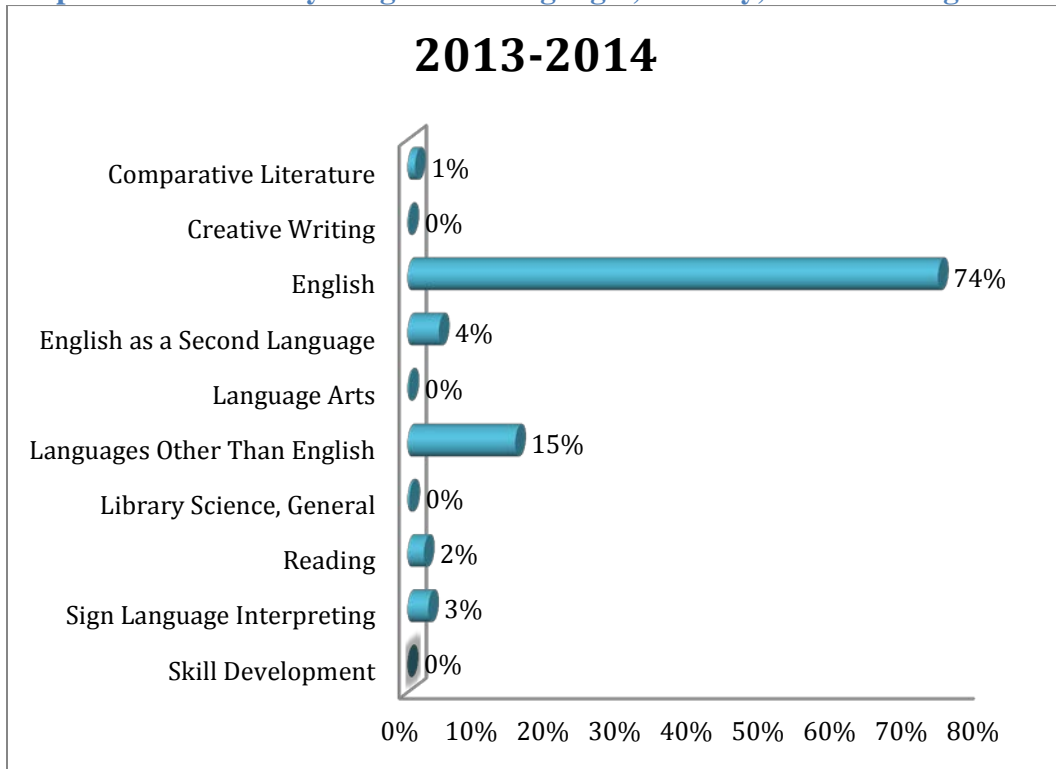
Languages, Library, and Learning Resources Division

Disciplines	
Arabic	French
Chinese	Japanese
Developmental Education	Literature
English	Reading
English as a Second Language (ESL)	Spanish
Degree Programs	
Chinese Language, Associate in Arts	Interdisciplinary Studies: Communication
English, Associate in Arts	Option, Associate in Arts
English, Associate in Arts for Transfer	Italian, Language, Associate in Arts
French Language, Associate in Arts	Japanese Language, Associate in Arts
German Language, Associate in Arts	Spanish Language, Associate in Arts
Interdisciplinary Studies: Arts and Humanities	Spanish, Associate in Arts for Transfer
Option, Associate in Arts	
Certificate Programs	
American Sign Language	

Program FTES & FTEF

	Current 2013-14				Projected 2018-19	2023-24	2018-19	2023-24	
Area	**FTES**	**FT FTEF**	**PT FTEF**	**Total FTEF**	**FTES**	**FTES**	**FTEF**	**FTEF**	**5 Year FTES Change**
Languages, Library, and Learning Resources	2406.21	77.62	87.65	165.27	2673.92	3024.53	183.36	207.40	13.1%
Comparative Literature	25.06	1.20	0.60	1.80	27.88	31.57	2.00	2.27	13.2%
Creative Writing	2.70	0.20		0.20	3.00	3.40	0.22	0.25	13.2%
English	1778.32	47.87	68.92	116.79	1978.21	2240.12	129.92	147.12	13.2%
English as a Second Language	104.79	8.45	0.32	8.77	116.57	132.00	9.76	11.05	13.2%
Language Arts	3.28	0.40		0.40	3.65	4.13	0.44	0.50	13.2%
Languages Other Than English	360.98	14.17	11.33	25.50	401.56	454.72	28.37	32.12	13.2%
Library Science, General	6.22	0.91		0.91	6.92	7.83	1.02	1.15	13.2%
Reading	54.62	0.96	4.64	5.60	60.76	68.80	6.23	7.05	13.2%
Sign Language Interpreting	69.22	2.96	1.84	4.80	75.24	81.79	5.22	5.67	8.7%
Skill Development	0.14	0.16		0.16	0.15	0.17	0.18	0.20	13.2%

Part Four – Data on Educational Programs
Delta College Divisions and Academic Programs
Languages, Library, and Learning Resources Division

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Proportion of FTES by Program – Languages, Library, and Learning Resources Division

2013-2014

Program	Percentage
Comparative Literature	1%
Creative Writing	0%
English	74%
English as a Second Language	4%
Language Arts	0%
Languages Other Than English	15%
Library Science, General	0%
Reading	2%
Sign Language Interpreting	3%
Skill Development	0%

2023-2024

Program	Percentage
Comparative Literature	1%
Creative Writing	0%
English	74%
English as a Second Language	4%
Language Arts	0%
Languages Other Than English	15%
Library Science, General	0%
Reading	2%
Sign Language Interpreting	3%
Skill Development	0%

2015 Summary of Projected FTES and FTEF by Division

DIVISION	FTES	FT FTEF	PT FTEF	Total FTEF	FTES 2018-19	FTES 2023-24	FTEF 2018-19	FTEF 2023-24
	CURRENT ANNUAL DATA 2013-14				**PROJECTED ANNUAL DATA**			
Agriculture, Science, and Mathematics	3670.98	59.44	19.50	78.94	4059.09	4568.89	87.06	97.74
Applied Science, Business, and Technology	2003.09	41.65	12.44	54.09	2081.77	2171.08	61.03	63.31
Arts and Communication	1832.07	29.23	25.37	54.60	1994.19	2208.65	59.22	65.34
Guidance and Counseling	166.30	4.47	2.24	6.71	185.00	209.49	7.46	8.45
Health Sciences	1269.02	18.88	24.30	43.18	1423.36	1611.50	58.01	65.51
Humanities, Social Science, Education, Kinesiology, and Athletics	4561.38	42.77	45.48	88.25	5046.16	5672.75	97.78	109.91
Languages, Learning Resources, and Library Resources	2406.21	38.81	43.83	82.64	2673.92	3024.53	91.68	103.70
Total	15909.06	235.26	173.15	408.41	17463.49	19466.89	462.24	513.95

Note. Percent changes estimated for each division are based mainly on the projected population changes from the CA Department of Finance and EDD Data for Labor Market Changes

Part Four – Data on Educational Programs
Delta College Divisions and Academic Programs
2015 Summary of Projected FTES and FTEF by Division

Page 101 of 114

Proportion of FTES by Division

2013-2014

Division	Percentage
Agriculture, Science, and Mathematics	23%
Applied Science, Business, and Technology	13%
Arts and Communication	12%
Guidance and Counseling	1%
Health Sciences	8%
Humanities, Social Sciences, Education, Kinesiology, and Athletics	29%
Languages, Library, and Learning Resources	15%

2023-2024

Division	Percentage
Agriculture, Science, and Mathematics	23%
Applied Science, Business, and Technology	11%
Arts and Communication	11%
Guidance and Counseling	1%
Health Sciences	8%
Humanities, Social Sciences, Education, Kinesiology, and Athletics	29%
Languages, Library, and Learning Resources	16%

Educational Plan Appendix
EP Facilities Summit, Spring 2015

Note: On September 22, 2015 the
Administration renamed the Educational
Master Plan to Education Plan (EP)

Education Plan: Facilities Summit

Matt Wetstein
Assistant Superintendent/Vice President of Instruction and Planning
March 6, 2015

San Joaquin Delta College

Outline of the Presentation

- Highlights of College Facilities Projects since 2010 Educational Master Plan
- Current Status of College Facilities Projects
- Fall 2014 EMP Focus Groups Internal/External Stakeholders
- Fall 2014 EMP Focus Groups Stakeholder's Facilities Recommendations
- North County
- Facilities Ranking Dot Exercise
- What Happens Next

EMP Facilities Summit, March 6, 2015   2

Facilities Construction Highlights
Measure L

Completed 2005–2015 (Ten Years)

Athletics Complex Renovations
So. Campus @ Mt. House
DeRicco Student Services Building
Goleman Library
Restrooms and Pathways (ADA Transition) Stockton Campus Renovation
Science & Math Building
Cunningham Demolition
Shima Diesel/Heavy Equipment Expansion – Holt Canopy
Forum Halls Renovation

In Progress: Science and Math Plaza

Facilities Construction Highlights
Measure L

Approved and Pending Construction on Stockton Campus:

Spring 2015 ➢ Fencing and Roofing Repairs ➢ Elevator Renovations/Repairs
Fall 2015 ➢ Science & Math/Shima Pathway ➢ Campus–Wide Pathways Phase II
Spring 2016 ➢ New Soccer Field
Unknown ➢ Budd/Holt Shop Renovations

EMP Facilities Summit, March 6, 2015   4

Fall 2014 EMP Focus Groups
Internal/External Stakeholders

September 24, 8:30 a.m., Division Deans Council
September 24, 6:30 p.m., CTE Program Advisory Committee
October 3, 2 p.m., Health Sciences Faculty
October 3, 3:30 p.m., HSSEKA Faulty
October 10, 2 p.m., ASBT Faculty
October 13, 3 p.m., ASDC
October 17, 2 p.m., LLLR Faculty
October 17, 3:30 p.m., Arts & Communications Faculty
October 24, 1 p.m., Guidance and Counseling Faculty
October 24, 3:30 p.m., AG, Science & Math Faculty
October 28, 9 a.m., Management Senate
November 5, 2 p.m., Classified Senate and CSEA
November 12, 3:30 p.m., Student Services Council
November 14, 11:30 a.m., So. Campus at Mt. House Community
November 25, 5:30 p.m., Stockton Community
December 5, 10:30 a.m., So. Campus at Mt. House Faculty

EMP Facilities Summit, March 6, 2015   5

Fall 2014 EMP Focus Groups
Internal/External Stakeholders
Common Facilities Recommendations

Signage/Building Directories
Updated Classrooms
Grounds Maintenance
HVAC Systems
Clean Working Bathrooms
Faculty Parking
Student Gathering Spaces (social/study)
Conference/Public Space
Health Center
Multicultural Center
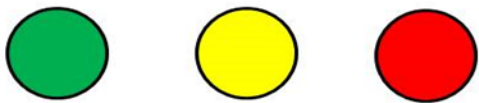Food Venues/Food Trucks

EMP Facilities Summit, March 6, 2015   6

North County Center

- ➢ Soliciting proposals from landowners

- ➢ Conducting feasibility study on Liberty Road site

- ➢ Proposals from property owners due April 9, 2015

- ➢ Technical review of proposals – April and May

- ➢ Administration review of proposals and more due diligence on sites and Liberty Road – Summer

- ➢ Closed session discussion of options – August 2015

- ➢ Submission of Letter of Intent and Center Proposal to Chancellor's Office – Fall 2015 or Spring 2016

EMP Facilities Summit, March 6, 2015   7

Place the Dots Exercise

- ▸ Look over the facilities recommendations handout
- ▸ We've placed them around the room
- ▸ Place dots on the ones you'd like to see the College focus on – or not focus on…

- ▸ **Green – 1 to 3 years** Let's get going on this project
- ▸ **Yellow – 3 to 6 years** We can wait to start work on this
- ▸ **Red – 6 to 10 years** Lower priority, no immediate planning necessary – may not need
- ▸ **Blank – Lowest priority projects**

EMP Facilities Summit, March 6, 2015   8

What's Next

The results of the "Dot Exercise" will be put into a spreadsheet with the overall ranking of each facilities project and sent to the College's Planning and Budget Committee and OPS Management

Questions.....

EMP Facilities Summit, March 6, 2015   9

Strategies for Enrollment

▸ Ideas for Enrollment – summer and fall 2015
▸ Hand in ideas before you leave

EMP Facilities Summit, March 6, 2015   10

EP Facilities Projects
Dot Exercise (Survey)

Seventeen facilities needs were identified from the 2010 Educational Master Plan, the 2014 Educational Plan focus group interviews, and the 2014-15 program review cycle as being the most prominent and/or repeated. As part of its planning process, the College would appreciate your input on these specific facilities projects. The results of this survey will be put into a spreadsheet with the overall ranking of each facilities project and sent to Operations Management Team and the College's Planning and Budget Committee.

Please complete the following survey by prioritizing the facilities projects on which you would like to see the College focus.

The facilities projects listed below are not in any particular order. Using the following priority scale, please prioritize your interest by ranking your "Top" five (5) projects (place your colored dots in your top five (5) projects):

HIGH PRIORITY (Start on ASAP, 1-3 years from now), MEDIUM PRIORITY (Important but it can wait a few years, start 3-6 years from now), LOW PRIORITY (This can wait, start 6-10 years from now), Not Important, no group.

You may **only check five (5) projects** in each priority column (you may choose less than 5 per group) (i.e., 5 High Priority, 5 Medium Priority, and 5 Low Priority).

EP Facilities Projects	HIGH PRIORITY (Start on ASAP, 1-3 years from now)	MEDIUM PRIORITY (Important but it can wait a few years, start 3-6 years from now)	LOW PRIORITY (This can wait, start 6-10 years from now)	Not Important
Health and Wellness Center (1) - This facility is envisioned as a place to meet basic student health needs. It would also serve as a Wellness Center for the entire student population and include space for exercise classes, a student lounge, and an approximately 100-person conference space. The building would also house health sciences classes, allowing Locke classroom spaces dedicated to nursing to be re-purposed for general education classes. **Estimated cost range of $25 to $27 million**				
Career Technical Education (CTE) Signature Building (2) - This facility would become the new home for various CTE programs, including welding, electrical, electronics, machinery, industrial technology, drafting, and engineering. It would also house a multi-media lab for audio/TV broadcasting, a recording lab for music, a student lounge, and an approximately 100-person conference space. **Estimated cost range of $50 to $55 million**				

EP Facilities Projects	HIGH PRIORITY (Start on ASAP, 1-3 years from now)	MEDIUM PRIORITY (Important but it can wait a few years, start 3-6 years from now)	LOW PRIORITY (This can wait, start 6-10 years from now)	Not Important
District Operations Center Relocation (3) - As programs move to the new CTE Signature Building, it is envisioned that the following functions, including a student lounge and an approximately 100-person conference space, would relocate to the Holt Building: 1. Purchasing 2. Shipping & Receiving 3. Facilities Planning 4. Operations & Maintenance 5. Vice President of Operations and staff offices 6. Digital Print Center The secondary effects associated with this project would also allow the weight room to re-locate to the former digital print center. **Estimated cost range of $24 to $26 million**				
Refurbishment of Locke (4) - The refurbishment of Locke would include a student lounge, an approximately 100-person conference space, and the following classroom updates and deferred maintenance: 1. All new roofing, fascia, gutters, etc. 2. Updated technology (all smart classrooms) 3. Updated electrical and lighting 4. Updated heating, ventilating and air conditioning (HVAC) 5. Updated restrooms and a small renovation on one or more floors to carve out conference space and student lounge space 6. Interior painting throughout 7. Improved signage inside & outside the building **Estimated cost range of $25 to $29 million**				
Refurbishment of Shima (5) - The refurbishment of Shima would include a student lounge, an approximately 100-person conference space, and the following classroom updates and deferred maintenance: 1. All new roofing, fascia, gutters, etc. 2. Updated technology (all smart classrooms) 3. Updated electrical and lighting 4. Updated heating, ventilating and air conditioning (HVAC) 5. Updated restrooms and a small renovation on one or more floors to				

EP Facilities Projects	HIGH PRIORITY (Start on ASAP, 1-3 years from now)	MEDIUM PRIORITY (Important but it can wait a few years, start 3-6 years from now)	LOW PRIORITY (This can wait, start 6-10 years from now)	Not Important
carve out conference space and student lounge space (movement of ASDC and other special populations from Shima to the new Multi-Cultural Center would open up possibilities for student lounge space) 6. Interior painting throughout 7. Improved signage inside & outside the building **Estimated cost range of $36 to $40 million**				
Refurbishment of Budd (6) - The refurbishment of Budd would include a student lounge, an approximately 100-person conference space, and the following classroom updates and deferred maintenance: 1. All new roofing, fascia, gutters, etc. 2. Updated technology (all smart classrooms) 3. Updated electrical and lighting 4. Updated heating, ventilating and air conditioning (HVAC) 5. Updated restrooms and a small renovation on one or more floors to carve out conference space and student lounge space 6. Interior painting throughout 7. Improved signage inside & outside the building **Estimated cost range of $36 to $40 million**				
Culinary Arts/Danner Kitchen/Bookstore Remodel (7) This project would reclaim of Shima 301 as a large classroom, renovate Danner kitchen for the Culinary Arts program, and renovate the bookstore for Food Service operations. The project may also include the development of food trucks as a mobile option for food services at the college. **Estimated cost range of $5 to $6 million**				
Multi-Cultural Center (8) - This Student Services-centered facility would allow for designed meeting space and shared conference space for special populations programs such as Puente, AFFIRM, Pride, and ASDC. The facility would also include a 100-person conference space, a student lounge, and larger meeting spaces that could be configured into smaller rooms. **Estimated cost range of $18 to $20 million**				

EP Facilities Projects	HIGH PRIORITY (Start on ASAP, 1-3 years from now)	MEDIUM PRIORITY (Important but it can wait a few years, start 3-6 years from now)	LOW PRIORITY (This can wait, start 6-10 years from now)	Not Important
Planetarium (9) - This facility would replace the George H. Clever Planetarium and Earth Science Center, which has been out of service since the demolition of the Cunningham Building. **Estimated cost range of $9 to $10 million**				
Field House (10) - This athletics facility would provide general public restrooms, locker rooms for home and visiting teams, a weight room, office space, and conference space. **Estimated cost range of $12 to $15 million**				
POST Academy/Public Safety Training Center (11) Constructed near or adjacent to the Lourn Phelps Police Services building, this permanent facility would serve the needs of the expanded POST Academy program. **Estimated cost range of $1 to $2 million**				
North County Center (12) - This facility would be a new educational center in North County. The current assumption is that the center would consist of a modular or permanent building located on the Liberty Road Property, which the District already owns. **Estimated cost range of $36 to $50 million**				
Mountain House Center (13) - This project would replace the existing portables in South Campus at Mountain House with a permanent educational center. **Estimated cost range of $46 to $50 million**				
Campus Signage (building directories) (14) This project would create new signage, banners, building signs, etc. in order to facilitate way finding into and across the entire campus. **Estimated cost range of $500,000 to $600,000**				
Utilities Parking & Roadway Circulation Improvements (15) This project would use GPS technology to locate all utilities on campus. It would also address traffic and safety issues pertaining to Yokuts Circle and parking lot upgrades such as reorientation - Restriping and new speed bumps. **Estimated cost range of $13 to $15 million**				

EP Facilities Projects	HIGH PRIORITY (Start on ASAP, 1-3 years from now)	MEDIUM PRIORITY (Important but it can wait a few years, start 3-6 years from now)	LOW PRIORITY (This can wait, start 6-10 years from now)	Not Important
Landscaping Improvements (16) This project would replace current landscaping with drought-tolerant plant selections and xeriscaping techniques. It would also include the installation of landscape features (benches, paving, etc.). **Estimated cost range of $20 to $22 million**				
Classroom & Office Furniture Upgrades (17) This project would provide new classroom furniture for every classroom except those located in the DeRicco Building, the Goleman Library, and the Science and Math Building. In addition, faculty offices (other than those located in the aforementioned buildings) would receive new standard furniture: desk, faculty chair, student chair, bookcase, and filing cabinet. **Estimated cost range of $2.7 to $3 million**				

Combined Results of Facilities Ranking Exercise

#	Facilities	HIGH PRIORITY (1-3 Years)			MEDIUM PRIORITY (3-6 Years)			LOW PRIORITY (6-10 Years)			PRIORITY Overall Ranking HIGH (1-3 Years)	Medium (3-6 Years)	Low (6 to 10 Years)
		Stockton	SCMH	Online	Stockton	SCMH	Online	Stockton	SCMH	Online			
1	Health and Wellness Center (Estimated cost range of $25 to $27 million)	23	5	40	9	1	30			27	68	40	27
2	Career Technical Education (CTE) Signature Building (Estimated cost range of $50 to $55 million)	30	2	38	3	2	34	4		24	70	39	28
3	District Operations Center Relocation (Estimated cost range of $24 to $26 million)			41	11	2	15	15	1	35	41	28	51
4	Refurbishment of Locke (Estimated cost range of $25 to $29 million)	10	1	33	13	2	45	4	1	21	44	60	26
5	Refurbishment of Shima (Estimated cost range of $36 to $40 million)	3	1	33	16	2	45	9		15	37	63	24
6	Refurbishment of Budd (Estimated cost range of $36 to $40 million)	4	2	29	14	2	46	9		16	35	62	25
7	Culinary Arts/Danner Kitchen/Bookstore Remodel (Estimated cost range of $5 to $6 million)	14		41	12		44	4	3	16	55	56	23
8	Multi Cultural Center (Estimated cost range of $18 to $20 million)	10	2	12	13	1	22	7	1	36	24	36	44
9	Planetarium (Estimated cost range of $9 to $10 million)	4	3	21	13	2	19	14		32	28	34	46
10	Field House (Estimated cost range of $12 to $15 million)	1		4	3		16	28	3	45	5	19	76
11	POST Academy/Public Safety Training Center (Estimated cost range of $1 to $2 million)	11		25	15		28	8	2	27	36	43	37
12	North County Center (Estimated cost range of $80 to $90 million)	3		12	10		14	15	2	36	15	24	53
13	Mountain House Center (Estimated cost range of $46 to $50 million)	6	11	22	4		20	15		33	39	24	48
14	Campus Signage (building directories) (Estimated cost range of $500,000 to $600,000)	18	4	49	4	4	23	2		13	71	31	15
15	Utilities-Parking & Roadway Circulation Improvements (Estimated cost range of $13 to $15 million)	10		38	7		31	9	3	18	48	38	30
16	Landscaping Improvements (Estimated cost range of $20 to $22 million)	10	2	28	4	1	33	6	1	30	40	38	37
17	Classroom & Office Furniture Upgrades (Estimated cost range of $2.7 to $3 million)	11	5	40	7	2	32	5	1	22	56	41	28

References

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