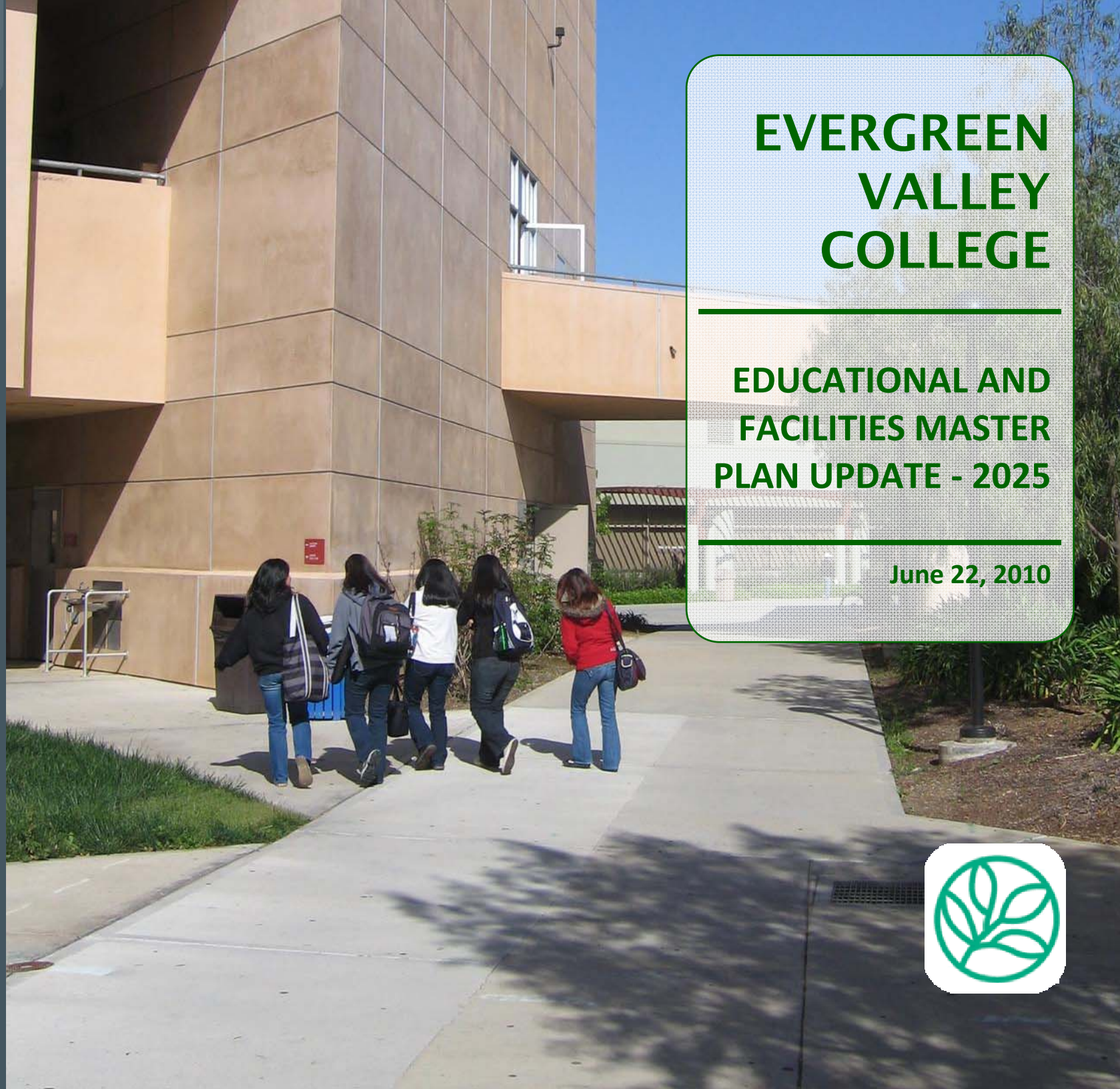

EVERGREEN VALLEY COLLEGE

EDUCATIONAL AND FACILITIES MASTER PLAN UPDATE - 2025

June 22, 2010

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Letter From the President

Welcome to the 2010 Evergreen Valley College's Educational & Facility Master Plan! The information compiled in this document is a critical component in our overall planning effort to address the future needs of the College and our students. I am extremely thankful and would like to personally thank all members of our college community who have dedicated their time and energy into this planning effort. We are very fortunate to have a dedicated group of faculty, staff and administrators who have contributed to this and other projects above and beyond their normal responsibilities to make this a better place for everyone. I would also like to acknowledge the students for their invaluable contribution in the development of this plan.

The future of the College and fulfilling our mission is not only dependent upon outstanding people but also a solid planning process that is transparent and inclusive with all segments of the college positively contributing to the process. Only with that high level of involvement and a continuous planning process with regular review and self evaluation, can we achieve the College's full potential. The 2010 Educational & Facility Master Plan will assist Evergreen Valley College in building a future that we can all be proud of and will benefit our current and future students and provide them with the skills to be successful in their educational goals and dreams.

David Wain Coon, EdD

President, Evergreen Valley College

Introduction

SCOPE OVERVIEW

The *Evergreen Valley College Educational / Facilities Master Plan: 2010-2025* ("Master Plan" or "Plan") is a comprehensive plan highlighting the future educational and facility needs of the College. This Plan has been developed in response to the Evergreen Valley College Strategic Initiatives and provides specific direction and parameters for the implementation of programs, along with activities relating to the educational and support service programs of the College. Further, the current and future financial projections for the college and the district are also taken into consideration when developing the recommendations included in the Plan.

The overarching objective of the Master Plan is to develop a document that establishes a framework for the College to project the instructional program, support services and facility requirements that will be needed to meet the needs of students through the year 2025. As part of the process, the Plan also provides direction for providing these programs and services within the anticipated financial parameters projected through the year 2025.

It is a dynamic document, flexible enough to adjust to new issues and needs that may arise, but, with regular monitoring and updating, will provide a solid, quantifiable data base for future decision-making by the college and district.

The *Evergreen Valley College Educational / Facilities Master Plan: 2010-2025* has its roots in the assessment and evaluation of both qualitative and quantitative data relative to the educational, support service and facility needs of the College as well as population demographics and employment information from the college service area. This information served as a basis to explain the changes that have occurred in the past and to forecast the future needs of the College.

Simply stated, the objective of the *Educational / Facilities Master Plan: 2010-2025* is:

EDUCATIONAL / FACILITY MASTER PLAN: 2010-2025

OBJECTIVE

Develop a document that establishes a framework for the College to project the instructional program, support services and facilities that will be needed to meet the needs of students through the year 2025.

The master planning process included the following tasks:

Conducting an overview and assessment of the College and the area it serves:

- Conducting data research on the historic growth of student enrollment and weekly student contact hours (WSCH).
- Assessing the internal environment of the College relative to the current composition/profile of the students served.
- Conducting an external environmental scan – viewing the College in relationship to its service area and external environment.

Creating a platform to support the forecast of future needs/direction of the College:

- Surveying faculty, staff, administrators and students relative to the needs of the College
- Securing input from faculty, staff, administrators, students and community members to assess current and future needs relative to the program of instruction and support services.
- Conducting on-campus interviews/ meetings with deans, administrative staff/managers and students to determine the future vision for the College.
- Conducting a course-by-course, section-level analysis of the 2009-Fall Semester program of instruction.
- Creating a baseline curriculum for Fall Semester—2009 that reflects current WSCH (Weekly Student Contact Hours) by discipline/program, by divisions and for the College.
- Integrating the qualitative input from the interview process with quantitative data.
- Reviewing with support staff the current and projected level of services needed to support the overall instructional and support services proposed for the College.

- Defining the space capacities for WSCH generation through the year 2025.
- Creating a WSCH generation forecast by discipline/program and instructional area relative to the program of instruction for the future.

OVERVIEW

The *Evergreen Valley College Educational Master Plan* begins with an analysis of the students who attend Evergreen Valley College; who they are, where they come from and why they came to Evergreen Valley College. The students and their educational needs are the basis for programs and services provided by the College. Without students, the College does not exist. From the students who attend Evergreen Valley College and the programs of instruction they choose, all else flows; the need for faculty and staff, the need for support services and the need for facilities and related instructional program and support service space. This concept of using a student-based model to generate all future planning efforts is essential given today's ever-changing economic environment and the increasing number of students seeking to further their education at Evergreen Valley College.

This Plan has established "baselines", that is, reference points from which forecasts for the future can be made. For the *Evergreen Valley College Educational / Facilities Master Plan: 2010-2025*, the baseline references have been established using fall-semester, 2009 as the baseline semester. All external and internal environmental scan information included in the Plan is based on 2009-2010 information.

KEY COMPONENTS TO PLANNING

There are many key components to developing a successful Master Plan. Some of the most critical elements are:

- The College commitment to a process which engages in a deep, honest, self-evaluation
- Hard analysis and observation of needs of the service area population
- Open-ended brainstorming of options or possibilities
- The development of clear choices; reflected in specific objectives and recommendations
- Realistic objectives and plans for implementation

Setting realistic objectives in a timely manner is essential to successful planning. The objectives set must be measurable. Good planning also addresses multiple issues facing the College and meeting the needs of the community it serves. Given the current economic conditions, long-term, visionary planning will be critical in allowing the College to continue to meet the educational needs for residents of the college service area.

History has proven that when the economy suffers or is in a recession, the demands for education increase. The increased number of people out of work, combined with currently employed people seeking to increase their marketability, is reflected in an increase of enrollment at institutions of higher learning. However, the historically expected increase in student enrollment during the current recession has been further effected by the reduction in funding available to the College from the state and federal government, the on-going tuition increases and the availability of classes. These additional factors have all impacted the enrollment pattern at community colleges. Given the complexity and inter-dependence of these factors, the enrollment pattern over the past two years and also the pattern for the next two to three years appears to be essentially status quo. An annual increase or decrease of 1%-2% in student enrollment is typical of what can be expected until the current economic climate and level of unemployment improves.

The initial effect of these external factors were addressed by the College by reducing the operating budget to only the essential programs and services. This budget tightening also included an effort to improve the efficiency of the instructional program on a college-wide basis. The primary method used to achieve this objective was to improve the average class size. However, any further budget reductions will result in a reduction of the number of classes offered by the College and a corresponding decrease in student enrollment. This will directly influence the area residents trying to return to college to gain new job skills. It is truly a "Catch-22" situation.

The easy way out of this predicament is to do nothing and simply indicate that the College cannot help if the funding is not available. In a more proactive mode, the College needs to once again review all expenditures and assess, on a class-by-class basis, the instructional programs of the college while also reviewing all support services for cost-saving options. It may be possible to make an adjustment in class sizes that will minimally impact the quality of instruction in some disciplines while in other cases, such as laboratory classes, this is not possible. However, the college must demonstrate to the community it is trying everything possible to accommodate the needs of area residents.

The current economic climate is the best time to implement a systematic, thoughtful planning process to maximize the resources available to the College. An Educational/ Facilities Master Plan, such as this document, should take into consideration relative issues facing the community, including the type of jobs projected for the future in the college service area and the educational requirements needed to meet that demand.

Necessary adjustments can then be made to the programs of instruction that will be needed to support them. Elements, such as the economy, may emphasize specific needs of particular instructional programs over others. When implementing successful planning, the college must consider that instructional programs and disciplines do not grow at the same rate.

Planning must look at the future and adjust programs as necessary. Maintaining the balance between fast growth and preserving a balanced program offering is essential. The consideration of issues such as these, gives the College the opportunity to put in place the programs it needs to meet the rapidly changing needs of the community it serves.

With good planning comes the need to establish a system that allows decision-makers the ability to measure the success and document the needs of the institution. As discussed, good planning will format the curriculum to meet the projected future needs of the student population. It will place the necessary emphasis on the identified instructional programs that support jobs in the service area and demonstrate that the College is providing and being responsive to the educational/training needs of the residents and businesses in the college service area.

Accreditation

One of the key factors influencing this Master Plan is that it is an essential element which demonstrates that the College has implemented an on-going, comprehensive planning process that is consistent with WASC guidelines. Consistent with the adopted accreditation schedule, the College is presently preparing for the next accreditation visit that will occur during the 2010-11 academic year. The Western Association of Schools and Colleges (WASC) presents key guidelines that an institution must follow to successfully meet the needs of students and community. It is imperative that this 2025 Update of the Master Plan reflect the standards determined by WASC to maintain its current accreditation status. Accreditation provides a way to manage change through regular assessment, planning, implementation, monitoring and reassessment. It validates the integrity to the public and assures the local community that the purposes are appropriate and are being accomplished through a viable educational program.

A valuable component of the accreditation process is the assistance it provides a college in establishing its priority areas for improvement as a result of the perpetual accreditation cycle. Continual self-improvement is a critical component to achieving full accreditation by WASC.

The *Evergreen Valley College Educational / Facilities Master Plan: 2010-2025,* along with the previous master plans completed in 2001 and 2006, provides the College the opportunity to demonstrate to a visiting accreditation team evidence of on-going, long-term planning and a commitment to having a dynamic master planning process in place to provide the basis for the development of institutional goals, objectives and outcomes that are consistent with guidelines identified in WASC accreditation materials.

MISSION STATEMENT

With equity, opportunity and social justice as our guiding principles, Evergreen Valley College's mission is to empower and prepare students from diverse backgrounds to succeed academically, and to be civically responsible global citizens.

History of the College

Planning for Evergreen Valley College began on July 1, 1964, when the San José-Evergreen Community College District was formed as an independent college district from what was known as the San Jose Union High School District which served students from Kindergarten through Grade-14. The present site for the College was purchased in 1967 and was named Evergreen Valley College on June 16, 1970. Master planning

then ensued and the first two buildings (Acacia and Roble) were completed in 1975. With the completion of this initial phase of buildings, Evergreen Valley College, as the second college in the San Jose-Evergreen Community College District, began offering classes on campus in 1975 with a total enrollment of 3,000 students. Today, the College enrolls over 12,000 students from more than 70 countries.

Initially, the college was tuition-free, offering classes in the day and evening, including Saturdays. The inititial organizational structure of the College was a "Cluster" concept of interdisciplinary education. Within each cluster were centers of approximately fifteen faculty members per center. Cluster Acacia had four centers, while Cluster Roble had two centers. Each Cluster had a career focus as well as supporting general education curriculum and a counselor. By 1993, the Cluster concept was abandoned due to the growing student population and a more traditional divisional structure was created for the college.

In terms of facilities, in 1979, the Library opened as a third building in the clusters. This building has now been remodeled and serves as the Student Center. In 1984, the Cedro building opened to accommodate the growing student population of the College.

Since 2002, local capital construction bonds have been approved by district voters which funded the renovation of existing facilities and the construction of new facilities including the Learning Resource Center (Library), a Student Center, an Observatory and a Center for the Arts. Currently in planning is an addition to the physical education area for exercise and fitness programs. As part of the current master planning process, it is anticipated that an enrollment of approximately 12,000 students will continue to be the maximum, on-campus enrollment for the College.

Evergreen Valley College Strategic Initiatives

The Mission Statement and Strategic Initiatives establish the parameters for planning and decision-making at all levels of the College. These initiatives were used as a guide while developing the *Educational / Facilities Master Plan: 2010-2025*. The Strategic Initiatives are rooted in the College's Mission Statement. The Strategic Planning Initiatives, developed by the faculty, staff and administration of the College provide the foundation for the

development of all planning efforts by the College. All programs, divisions and the college establish annual "Commitments to Action" (CTAs), which are the foundation of Strategic Planning.

The Strategic Initiatives include goals the College aims to achieve.

Student-Centered: We provide access to quality and efficient programs and services to ensure student success. Areas of focus are:

- Access
- Curriculum and Program Development
- Student Service Offerings

Community Engagement*:* We will transform the college image and enhance partnerships and community, business and educational institutions. Areas of focus are:

- Visibility
- Strategic Partnerships
- College in the Community

Organizational Transformation: We create a trusting environment where everyone is valued and empowered. Areas of focus are:

- Community Building
- Employee Development
- Transparent Infrastructure

By focusing on the established Strategic Initiatives, the College has made significant improvements in institutional effectiveness. The faculty and staff of the College are focused on improving the effectiveness of the institution as a whole and are committed to evaluating what specific departments or programs can do to help the College reach the overall objectives set forth through these initiatives. The College faculty, staff and administration dedicate time each year to review the progress that has been made on each objective and develop future action plans that will continue to support the Strategic Initiatives.

The Plan that follows is a road map for implementation that, if followed, will achieve the guidelines set by WASC. It affirms the proper structure for the institution being student-centered and well-versed in a long-term comprehensive planning effort that is based on the essential standards, principles, and guidelines established by WASC.

In the sections that follow, a detailed analysis is presented of qualitative and quantitative information that is needed to implement the *Evergreen Valley College Educational / Facilities Master Plan: 2010-2025*. Included in the Plan are the following sections:

- External Environmental Scan-Identifies national, regional and local trends that have significant impacts on the future of the College.
- Internal Environmental Scan-Identifies the students who attend the College, where they come from, and the demographics of the College.
- Instructional Program and Support Services
- Future Projections for Instructional Programs and Support Services
- A Financial Plan along with a Process for determining the Total Cost of Ownership (TCO)
- A quantitative assessment of current and Future Space Capacities for both instructional and support services
- A campus Facilities Master Plan through 2025
- Recommendations for College and District

BOARD OF TRUSTEES APPROVAL OF PLAN

As part of the planning approval process, the *Educational / Facilities Master Plan: 2010-2025* for each College as well as *the San Jose Evergreen Community College District Educational / Facilities Master Plan: 2010-2025* will be reviewed utilizing the shared governance process for the Colleges and the District. Upon approval of the draft Plans by the constituent shared governance groups, the College Plans and the District Plan will be presented to the District Board of Trustees for approval.

Internal Environmental Scan

ENROLLMENT HISTORY

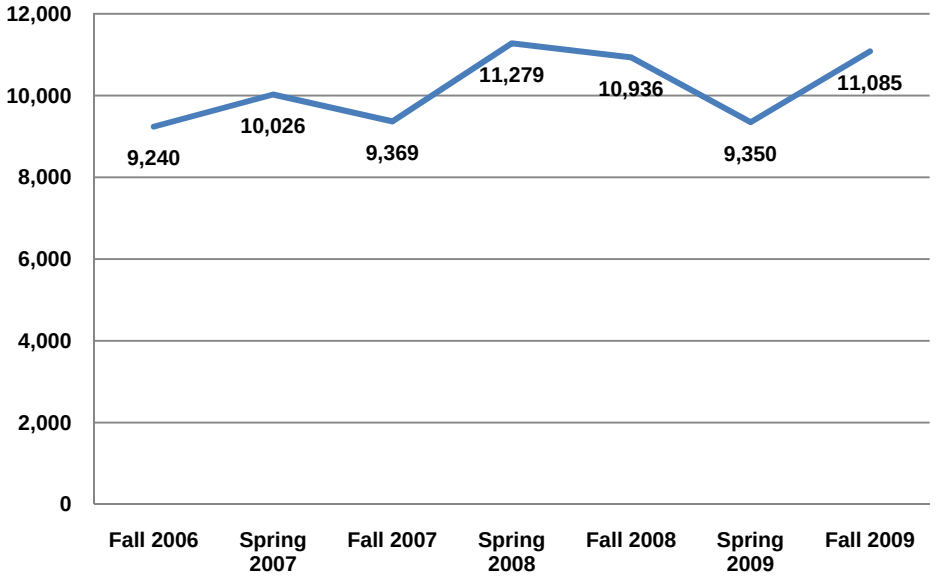
Student enrollment at Evergreen Valley College has experienced both increases and decreases over the past 6 semesters. The most notable increase, 1,579, was reported between fall 2007 and spring 2008. Conversely, the most notable decrease, 2,069, was reported between fall 2008 and spring 2009. It is interesting to note that enrollment in spring 2009 was the lowest the College has reported since fall 2006. During economic downturns, community colleges generally report an increase in enrollment due to a higher number of people seeking to increase their education level and job marketability in more competitive work environments.

RACE / ETHNICITY PROFILE

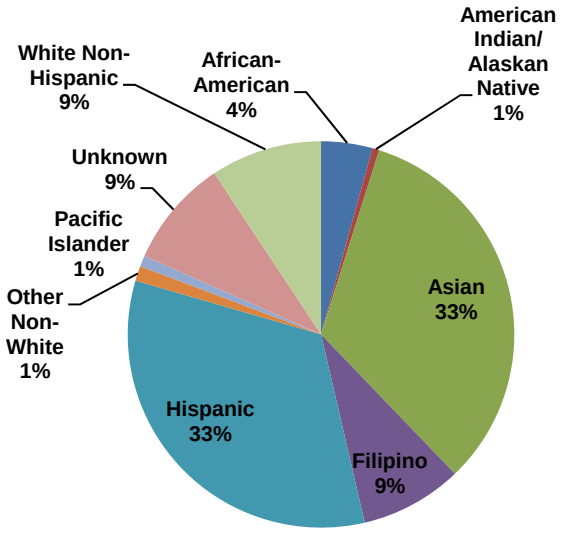
Evergreen Valley College has a diverse student population which represents a variety of ethnicities. The largest ethnic groups on campus are Asians and Hispanics; both individually account for 33% of the overall student population at the College.

The next largest groups are White/ Non-Hispanic, Filipino and Unknown each representing 9% of the student body. Pacific Islander, American Indian/Alaskan Native , Pacific Islander and Other (Non-White) each accounted for 1% of the overall student population at EVC during the Spring 2009 semester.

EVC STUDENT ENROLLMENT

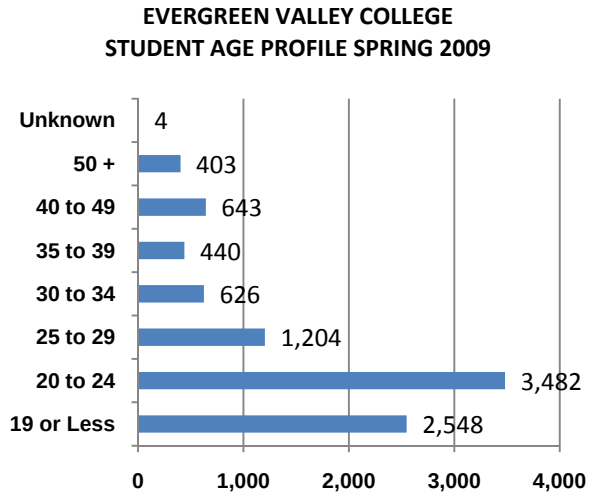


EVERGREEN VALLEY COLLEGE-STUDENT ETHNICITY PROFILE SPRING 2009



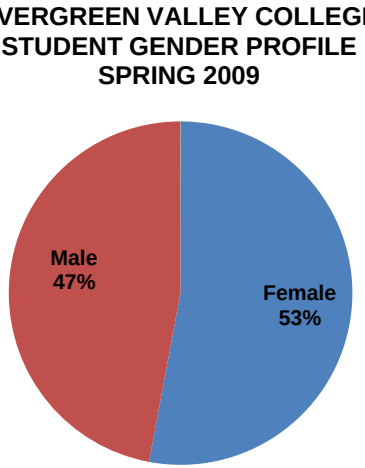
AGE PROFILE

Community colleges traditionally target individuals between the ages of 19-24 years old. At Evergreen Valley College, the largest age group 20 to 24 year olds account for 3,482 students. The next largest age group, 19 years or less, account for 2,548 students. Following is the 25 to 29 year olds with 1,204 students during the spring 2009 semester. The 40 to 49 year olds and 30 to 34 year olds accounted for 643 and 626 students respectively. The age group of 35 to 39 accounted for 440 students and 50 years and older 403 students. This age profile is typical of community colleges in California.



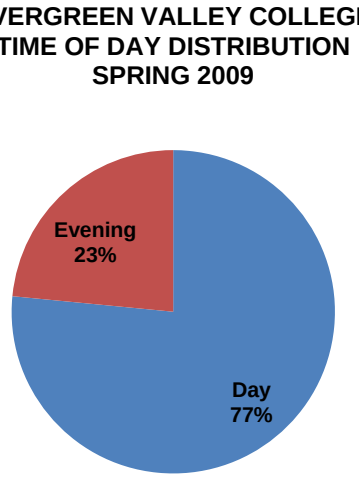
GENDER PROFILE

Female students comprise 53% of the overall student population at Evergreen Valley College. Males account for 47 % of the student population. The breakdown is nearly consistent with the state-average of 55% female and 45% male.



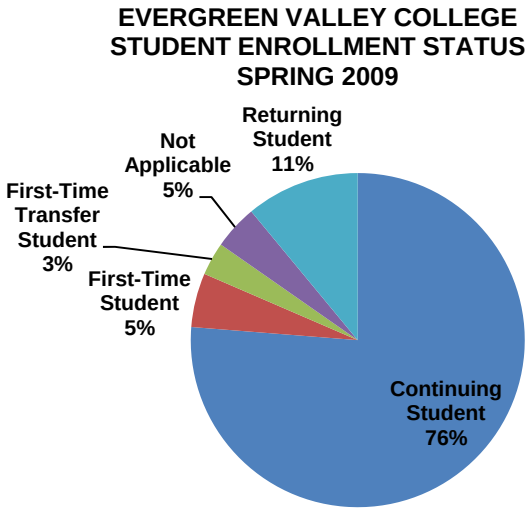
TIME OF DAY DISTRIBUTION

Examining the distribution of when students take classes at Evergreen Valley College shows that 77% of the students attending the College take classes during the day. This notably higher than the state-wide average of 68%. The remaining 23% of students attend classes during the evening. This percentage is nearly consistent with the state-wide average of 25%.



ENROLLMENT STATUS

The enrollment status of the students at Evergreen Valley College provides some insight the students who are attending the College. During the spring 2009 semester, 76% of the students enrolled in classes were returning students at EVC. While this is a significant percentage of students, it is important to note that this percentage is often higher in the spring semester than the fall. 11% of the students were returning to EVC. First-time students and those classified as "non applicable", each represented 5% of the student body. Finally, first-time transfer students accounted for 3% of the student population during the spring 2009 semester.



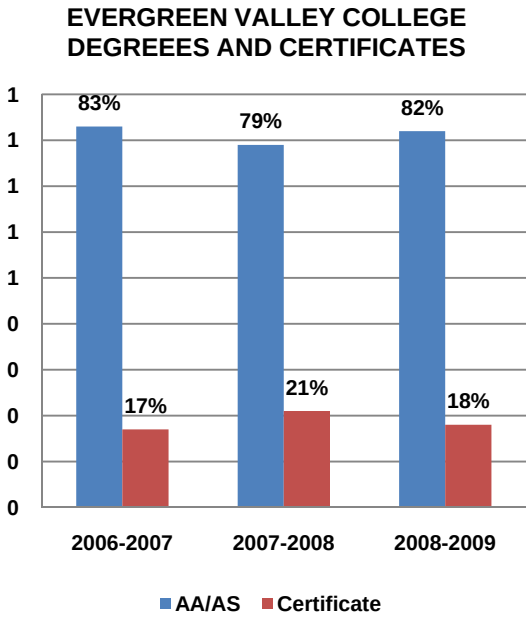
STUDENT ORIGINS

When examining where the students at EVC originate from, the chart provides a detailed breakdown of the city of residence of students during the fall 2008 semester. The vast majority of students at the College reside in San Jose. Other cities combined account for the next largest amount of students. Milpitas and Morgan Hill accounted for 246 and 166 students respectively. Following were Gilroy (92), Santa Clara (80) and Fremont (66).

EVERGREEN VALLEY COLLEGE STUDENT CITY OF RESIDENCE FALL 2008	
Fremont	66
Gilroy	92
Milpitas	246
Morgan Hill	166
Other	1,720
San Jose	10,184
Santa Clara	80
Total	12,554

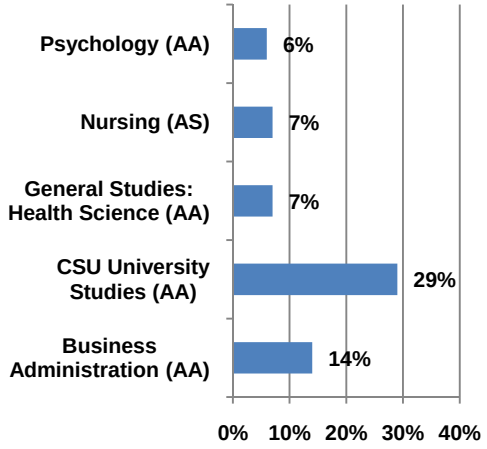
DEGREES AND CERTIFICATES

The chart depicts the breakdown of degrees and certificates for graduates over the last three academic years. There has been a modest fluctuation in degree recipients with the highest number of students receiving a degree award in the spring of 2007. The majority of awards given to EVC students who graduate are AA and AS degrees (approximately 80%). About 1 in 5 graduates of EVC earn certificates.



Five degrees and certificates account for approximately 63% of all degrees and certificates awarded to students in 2007-2008. The Associate of Arts in CSU University Studies accounts for almost half of these awards; of all 2007-2008 EVC graduates, nearly 1 in 3 received a CSU University Studies AA degree.

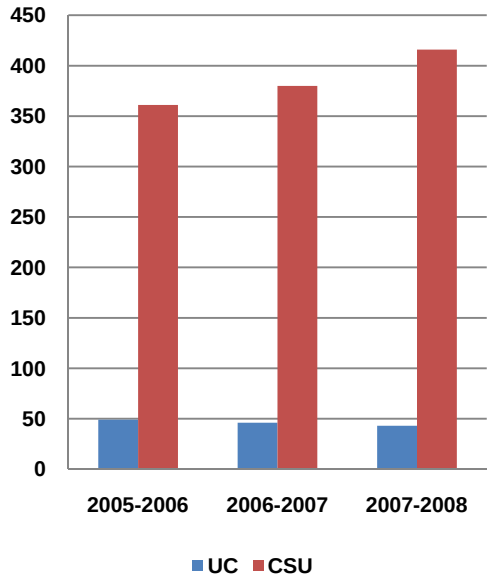
TOP FIVE DEGREEES AND CERTIFICATES IN 2007-2008



TRANSFER DATA

When examining the number of EVC students who transfer to a CSU or UC campus, the vast majority select a CSU. Over the past three academic years, the number of students selecting a CSU has been on the rise and those selecting a UC have been slightly decreasing.

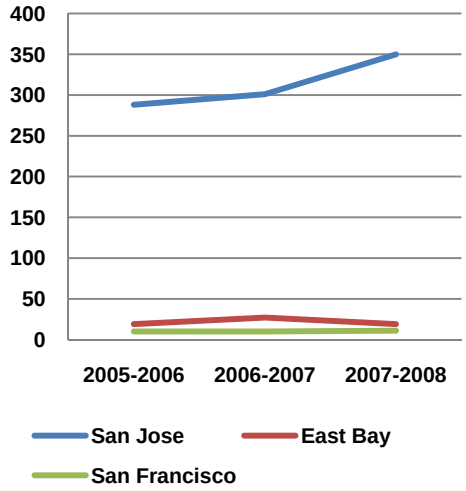
TRANSFERS TO UC'S AND CSU'S 2005-2006 TO 2007-2008



Transfer by Destination (CSU)

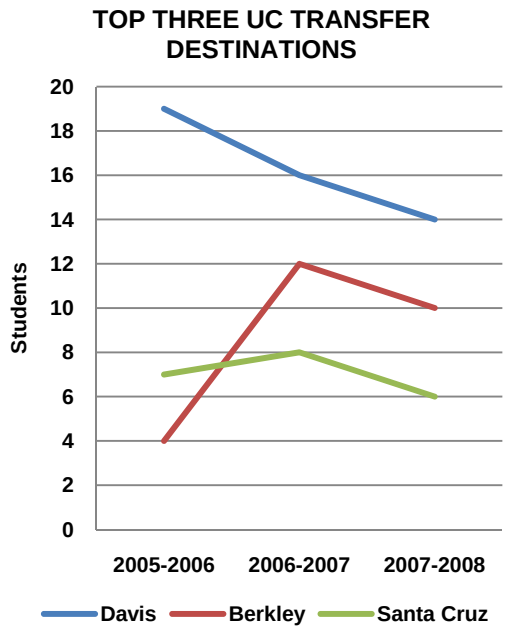
This graph further breaks down the students choice of CSU campuses. San Jose represents the destination of choice for the majority of EVC students. Not only has San Jose continuously been the leading destination, the number of EVC students selecting San Jose State University has increased during each of the academic years illustrated. The number of students selecting East Bay decreased very slightly over this time span, while San Francisco State remained consistent.

TOP THREE CSU TRANSFER DESTINATIONS



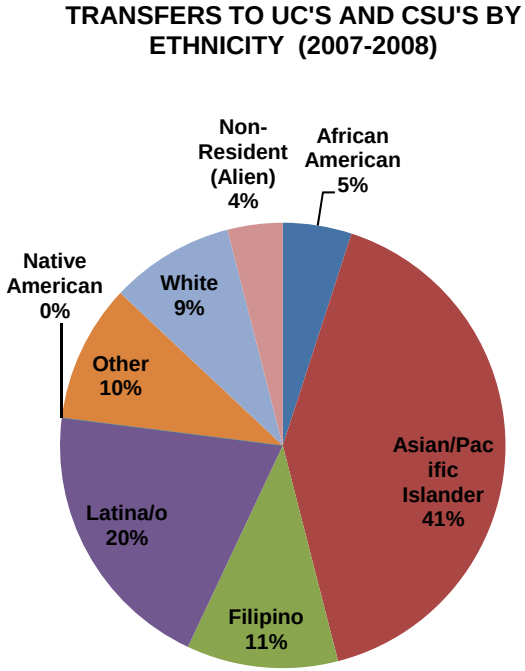
Transfer by Destination (UC)

While transfer to the UC System overall remains fairly low at Evergreen Valley College, the top three transfer destinations are illustrated in the graph. Over the three academic years illustrated in the graph, UC Davis has seen a steady decrease in the number of EVC transfers. Santa Cruz experienced a slight increase and then a decrease the following year. Over this time span, Berkley significantly increased the amount of transfer students from EVC.



Transfer by Ethnicity

The chart illustrates the proportion of transfer students from EVC to CSUs and UCs by ethnicity for the 2007-2008 academic year. The largest number of transfer students (41%) is comprised of Asian/Pacific Islander students. The next largest group, Latina/o students, represented 20% of the transfer students. The third largest portion, 11%, of transfer students were Filipino students.



QUALITATIVE INPUT

The *Evergreen Valley College Educational Master Plan* is rooted in both quantitative and qualitative data. As part of the master planning process, a survey was conducted to gauge opinions on a variety of topics. The survey was made available to all interested parties including students, faculty, staff, administrators and community members. The following is a synopsis of the survey results.

Synopsis of the Survey

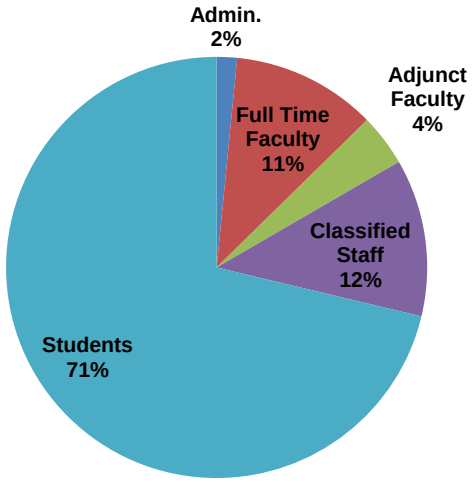
The survey was distributed to the faculty, staff, students and administrators at Evergreen Valley College from February 11 through March 26, 2010. The survey was developed through a collaborative effort by the consulting team and Evergreen Valley College personnel. The survey presented an opportunity for the college community to participate in the planning process, which resulted in valuable information and insight. The comments and opinions expressed in the survey are a vital component in the development of the Educational Master Plan for the College. It should be noted that the survey was not conducted in accordance with statistical polling practices. Rather, the survey was intended to provide supplemental background data with respect

to the master planning effort being undertaken at the College.

Respondents

There were 705 respondents to the Evergreen Valley College Educational Master Planning Survey. Of those respondents, the largest number of responses, 501, came from students. The next largest group to respond was Classified Staff accounting for 85 responses. Full time faculty followed closely with 78 contributing to the survey. Adjunct faculty had 28 responses and the administration 11.

EVC SURVEY
ROLE OF SURVEY RESPONDENTS

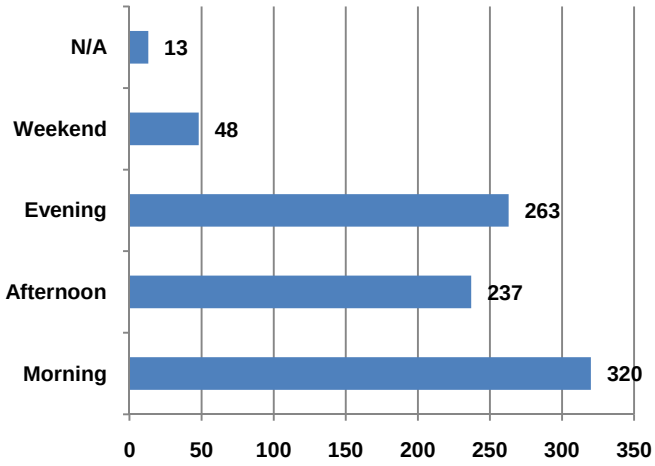


Time of Day

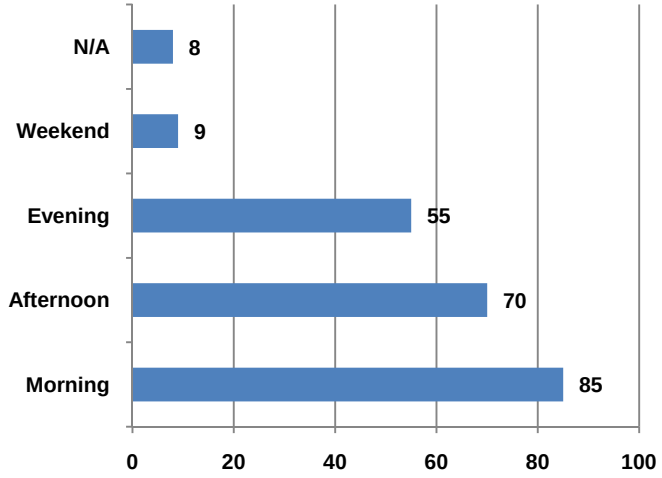
The survey asked the respondents to best describe the time of day they are on campus, either taking courses if they are students, or teaching courses if they are instructors. There were 501 student respondents to this question. The majority of student respondents (320) are attending classes in the morning (before noon). Those attending classes in the evening (after 4pm) accounted for the next largest number of respondents (263). Those attending in the afternoon (12-4pm), accounted for 237 respondents. The least attended time represented was the weekend, accounting for 48 of the respondents. The remaining 13 respondents to the survey do not attend classes at Evergreen Valley College.

There were 106 faculty respondents to this question. The largest number of faculty respondents (85) indicated they instruct classes in the morning. Those instructing classes in the afternoon accounted for 70 of the respondents. Those faculty members instructing classes in the

EVC SURVEY
TIME OF DAY STUDENTS ATTEND CLASSES



EVC SURVEY
TIME OF DAY FACULTY INSTRUCT CLASSES



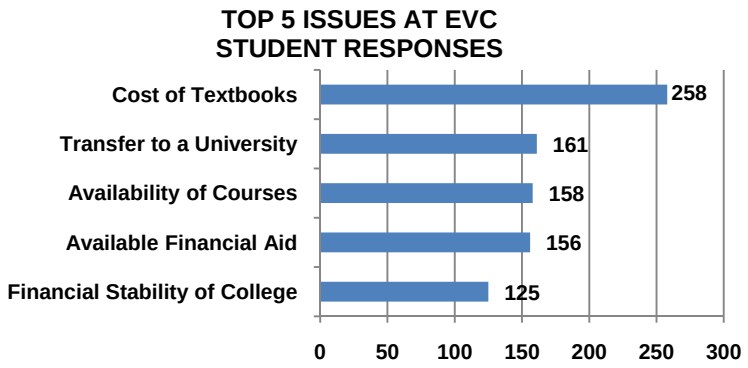
evening represented 55 of the respondents. Finally, 9 respondents indicated they instruct classes on the weekend. The remaining 8 respondents do not instruct classes at EVC.

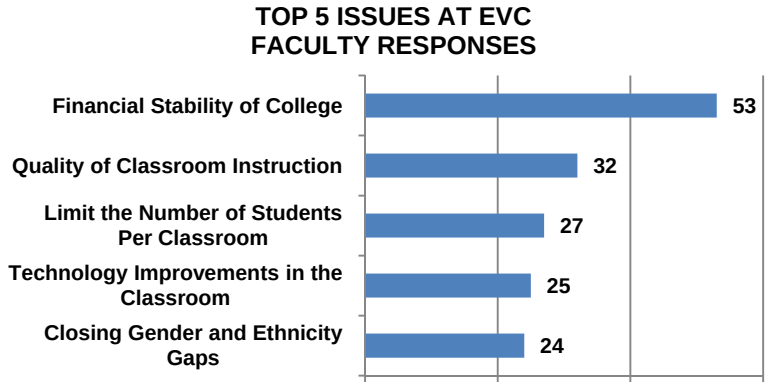
Top Issues

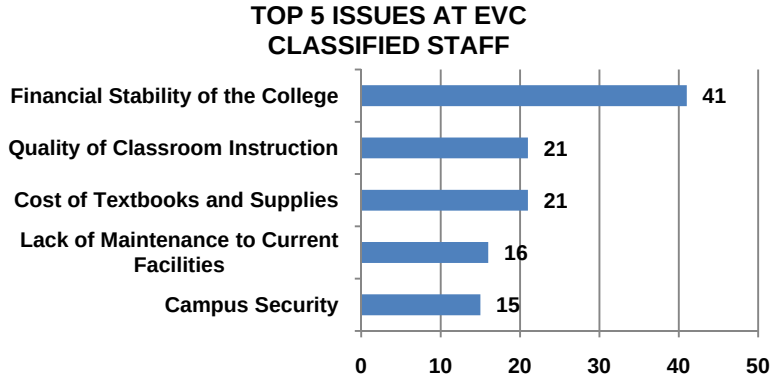
The survey asked the respondents to indicate the five college-wide issues that were most important to them. The top issues have been broken down by student, full-time faculty and adjunct faculty responses.

The issue with the highest importance to the majority of students who responded was the cost of textbooks and supplies. This issue was followed in degree of importance by transfer to a university and the availability of time and day for course offerings. Also of importance to the respondents was the availability of financial aid. Respondents of the survey also expressed concern regarding the financial stability of the College.

The faculty responses to the survey indicated the financial stability of the College as the top issue of concern. Following in order of degree of importance was the quality of classroom instruction, limiting the number of students per classroom, technology improvements in the classroom and closing the gender and ethnicity gaps of students.



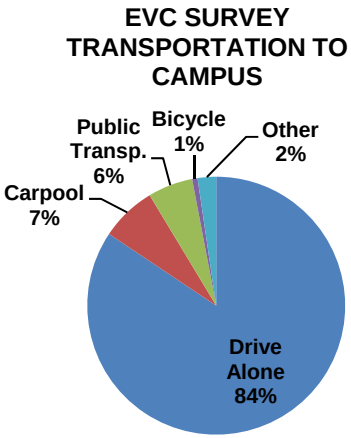




The top issue of concern for classified staff at EVC was the financial stability of the College. Following, in order of concern, was quality of classroom instruction, cost of textbooks and supplies, lack of maintenance on campus and campus security.

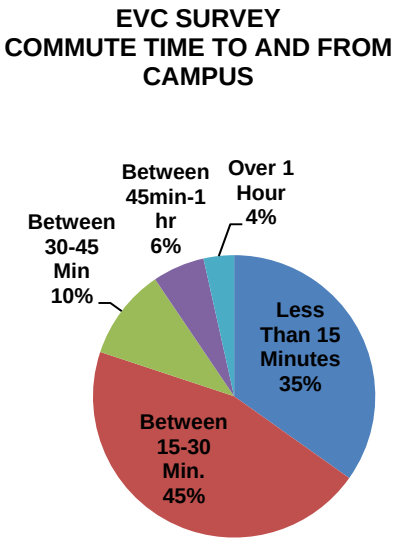
Transportation

Respondents were asked what type of transportation they use to and from Evergreen Valley College. The majority of respondents, 84%, drive by themselves to campus. Carpooling was the second highest method of transportation accounting for 7% of the responses. 6% of respondents use public transportation to get to and from Evergreen Valley College. Those respondents who use a bicycle for transportation accounted for 1% of the responses.



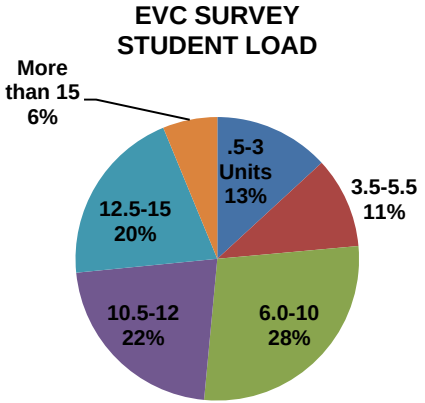
Commute Time

When asked about the time it takes the respondents to commute to Evergreen Valley College, the majority of respondents (45%) reported an average commute time between fifteen and thirty minutes. The next most common reported commute time (35%) was less than fifteen minutes. 10% of respondents reported spending between thirty and forty five minutes commuting to the campus and 6% spend between forty five minutes and one hour. Only 4% of the respondents reported spending over one hour to commute to the Evergreen Valley College campus.



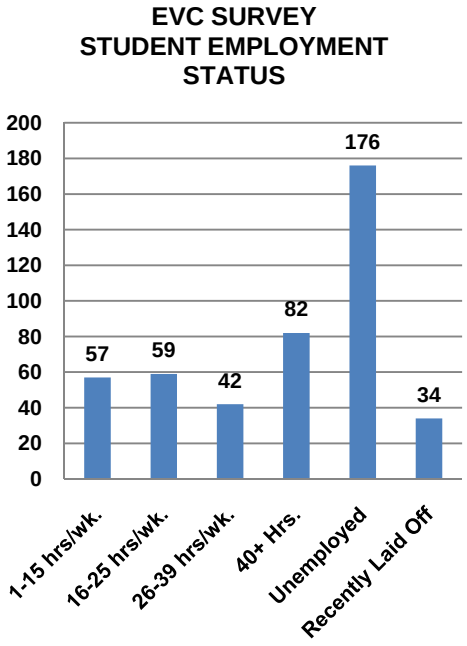
Unit Loads

The survey examined the unit loads of the students, who responded to the survey, at Evergreen Valley College. The majority of students (28%) reported currently taking between 6 to 10 units. The second largest groups of respondents, (22%), are currently taking between 10.5 units to 12 units. 20% reported currently taking 12.5 to 15 units. 13% of student respondents are currently taking between .5 and 3 units at EVC. 11% are taking between 3.5 and 5.5 units and 6% of respondents are taking more than 15 units.



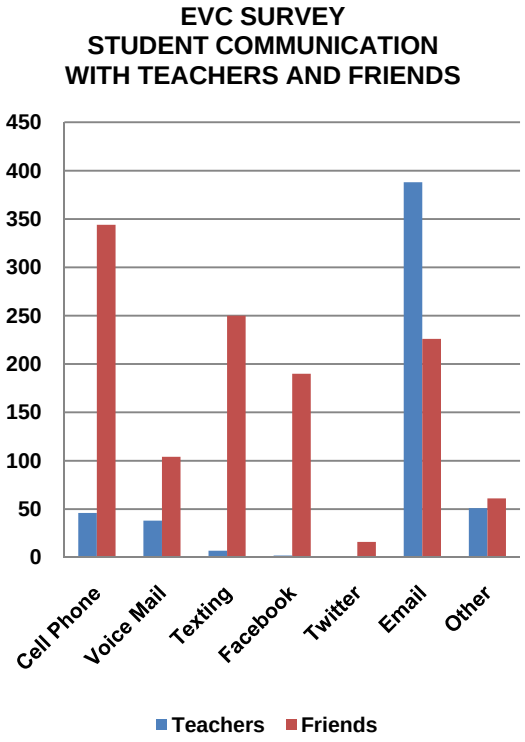
Employment Status

The students participating in the survey were asked to best describe their employment status. There were 450 student responses to this question; 176 students at Evergreen Valley College, who took this survey, reported being currently unemployed; 82 students are currently working full-time (40+ hours); 59 students currently work between 16-25 hours and 57 work between 1-15 hours. Finally, 42 students work between 16-25 hours a week and 34 have been recently laid off from their jobs.



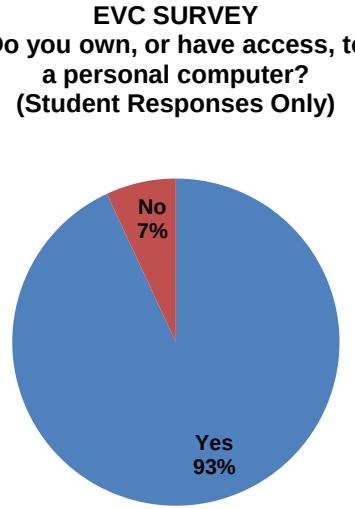
Modes of Communication

The student respondents to the survey were asked to indicate the methods they most frequently use to communicate with both friends and teachers. Email is the preferred method of communication between students and teachers at EVC. Students utilize many more methods of communication with friends than they do with teachers.



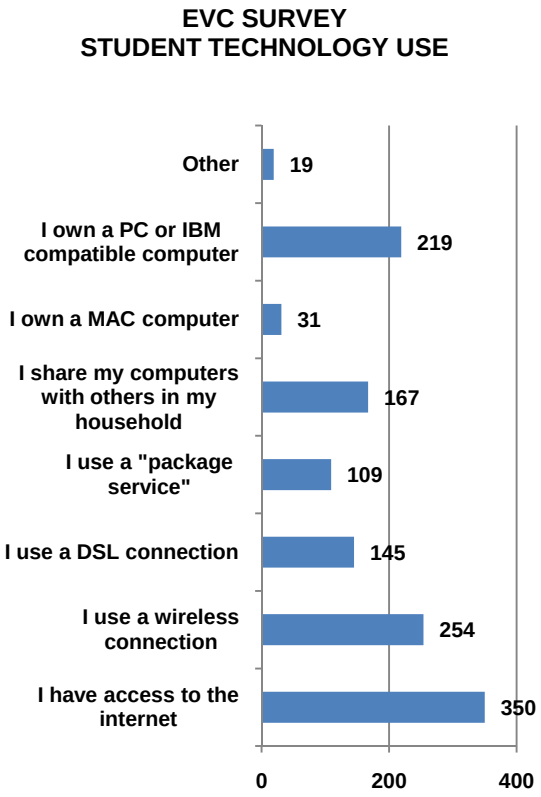
Personal Commuter Access

93% of the students responding to the survey have access to a personal computer. Only 7% of the respondents indicated they do not have access to a personal computer.



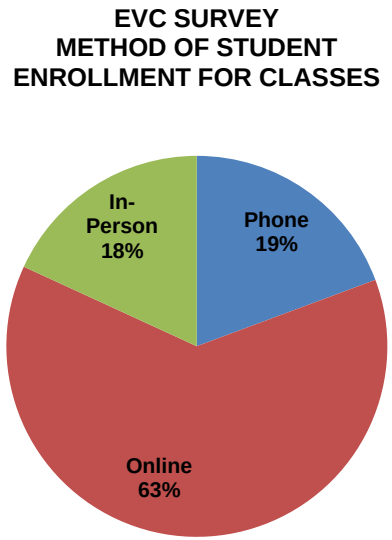
Technology Use

The following graph illustrates the student responses to technology use questions.



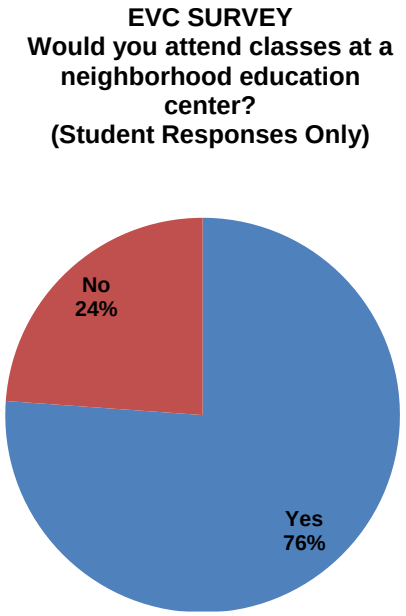
Method of Enrollment

The students responding to the survey were asked to indicate the method they use to enroll in their classes at EVC. Enrolling in classes online was reported by 63% of the students. 19% of respondents indicated they enroll for their EVC classes using the phone and 18% reported enrolling in person.



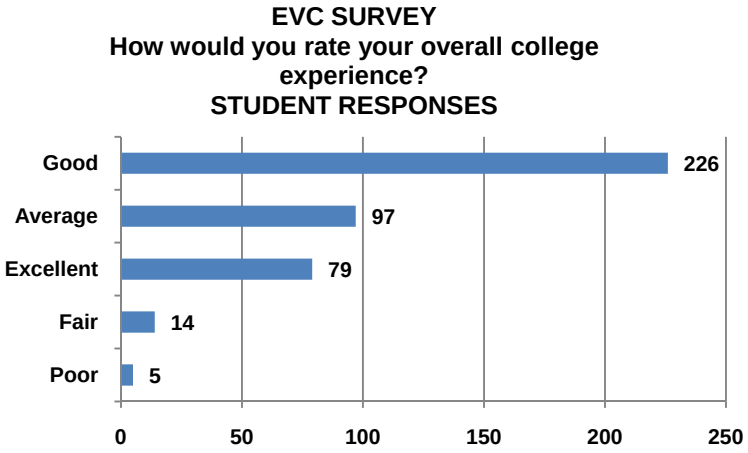
Neighborhood Education Center

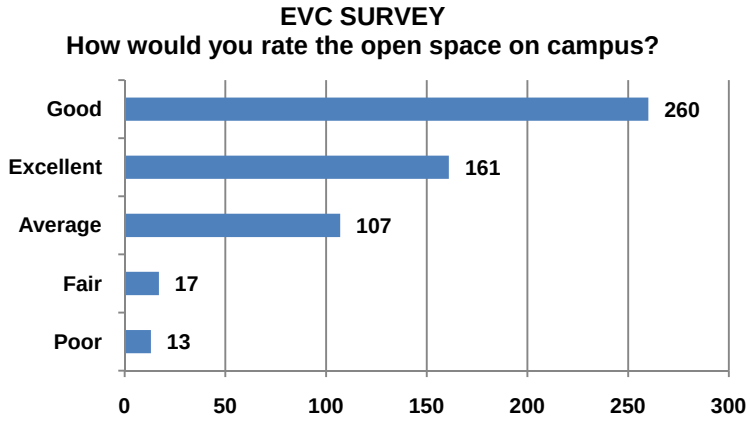
Students were asked, "In the future, would you consider attending classes at a neighborhood education center of the College?" The majority of respondents, 76%, indicated they would enroll in classes at a center. The remaining 24% indicated they would not enroll at a neighborhood education center.

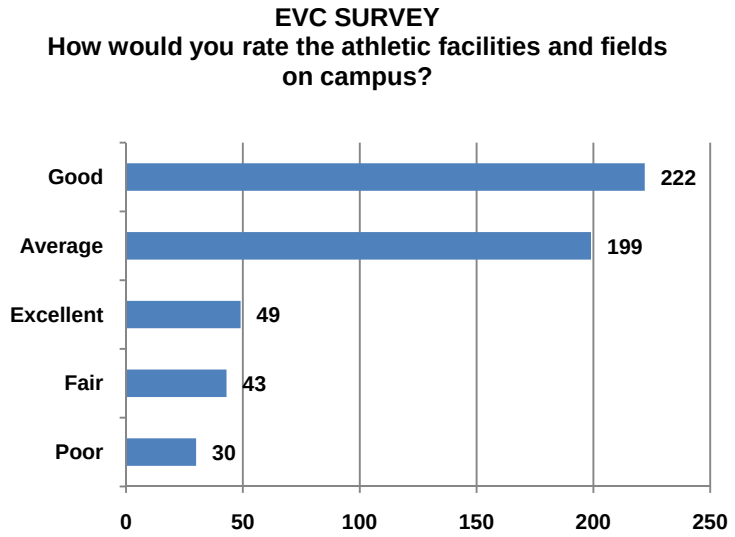


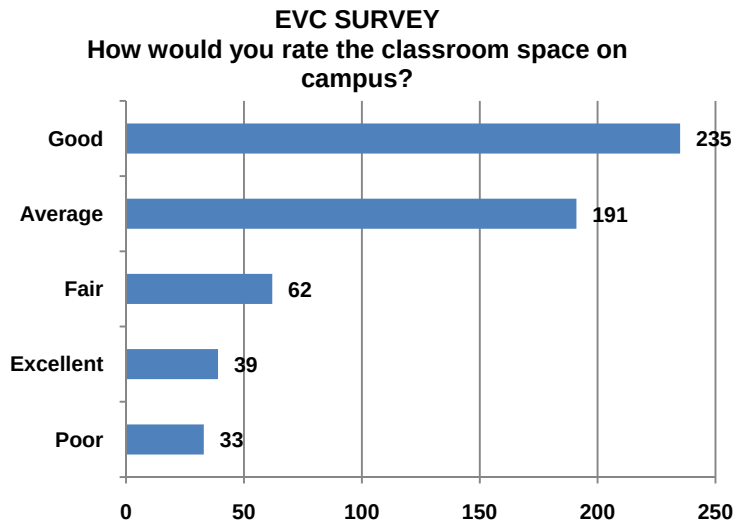
Additional Questions

The respondents of the survey were asked to respond to several statements with a response of excellent, good, average, fair or poor. These responses are shown below.





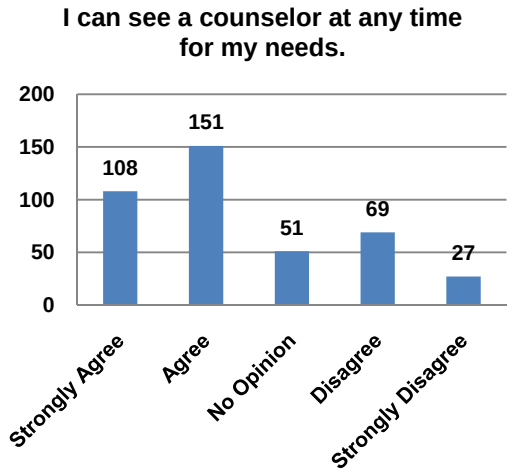


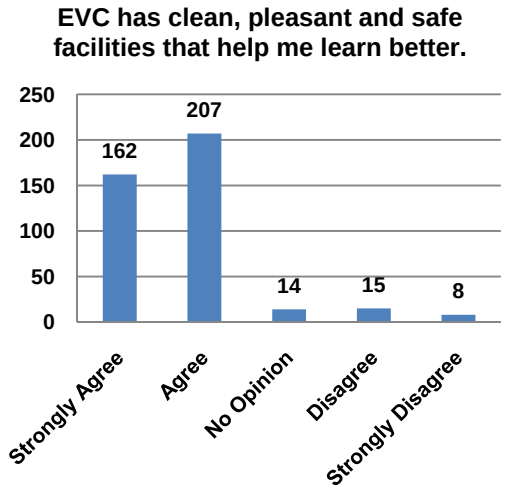


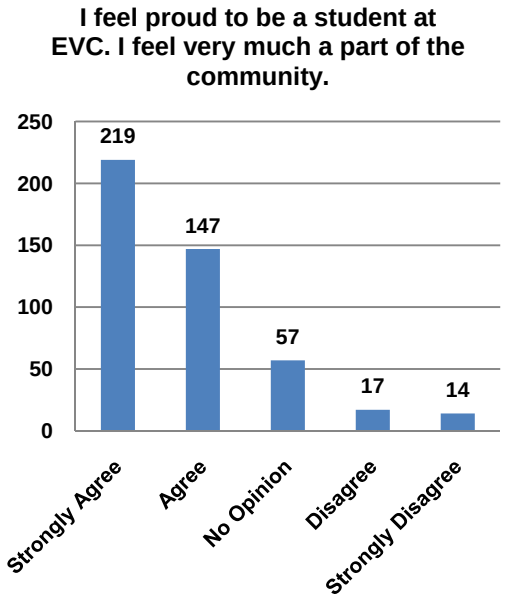
Student Survey

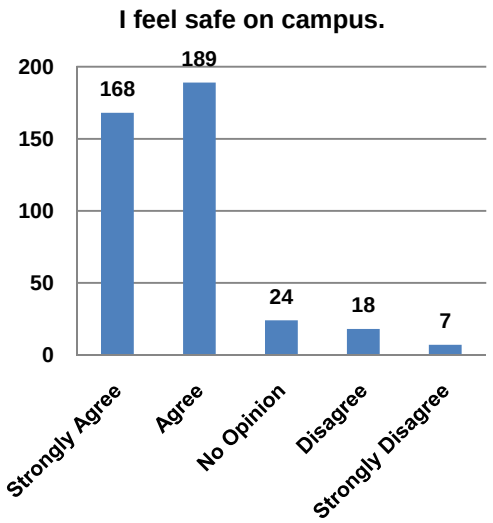
(Conducted by the College)

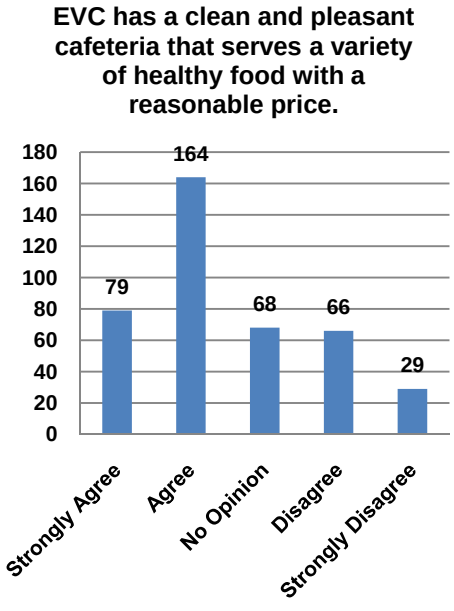
During the time the Educational Master Planning Survey was deployed at the College, EVC was also conducting a student survey to obtain information for the accreditation process currently talking place on campus. The following questions are results from that survey. The students were asked to respond to each question by responding strongly agree, agree, no opinion, disagree and strongly disagree.



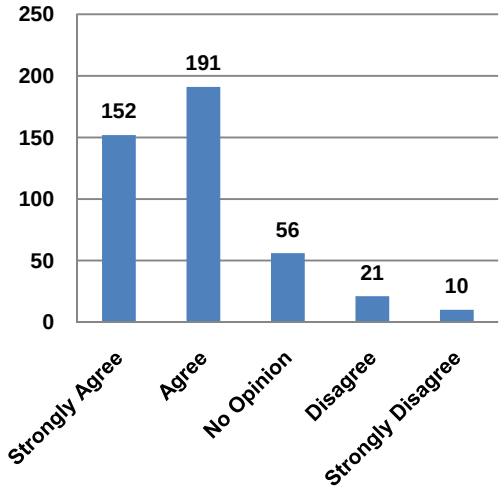




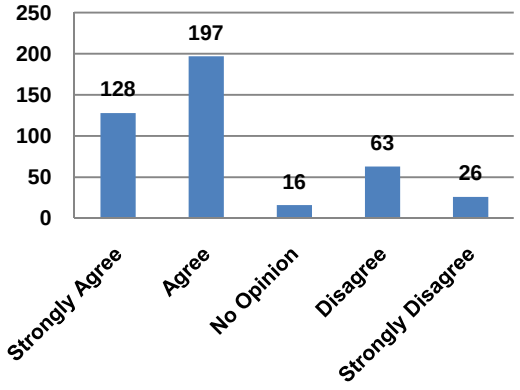




Technologies used in the classroom, as well as all over campus are meeting my needs.



I can find classes I want at a time that is convenient for me.



What do you believe are the weaknesses of the College?

- The lack of course offerings and programs/certificates offered at the College
- Public attention to the former Chancellor's problems underscores the issue of mistrust and embarrassment for the District. General distrust towards "them" or administration.
- The need for more student activities on campus and a student center that provides a place where students can easily connect with each other
- Inability to get courses because they are either not offered or they are full
- Better sources of communication between college/instructors and the students
- The accessibility to counseling staff and accuracy of information provided
- Current fiscal crisis facing not only EVC but the education system of the State
- Communication between the various constituent groups on campus

What would have an immediate positive impact on the College?

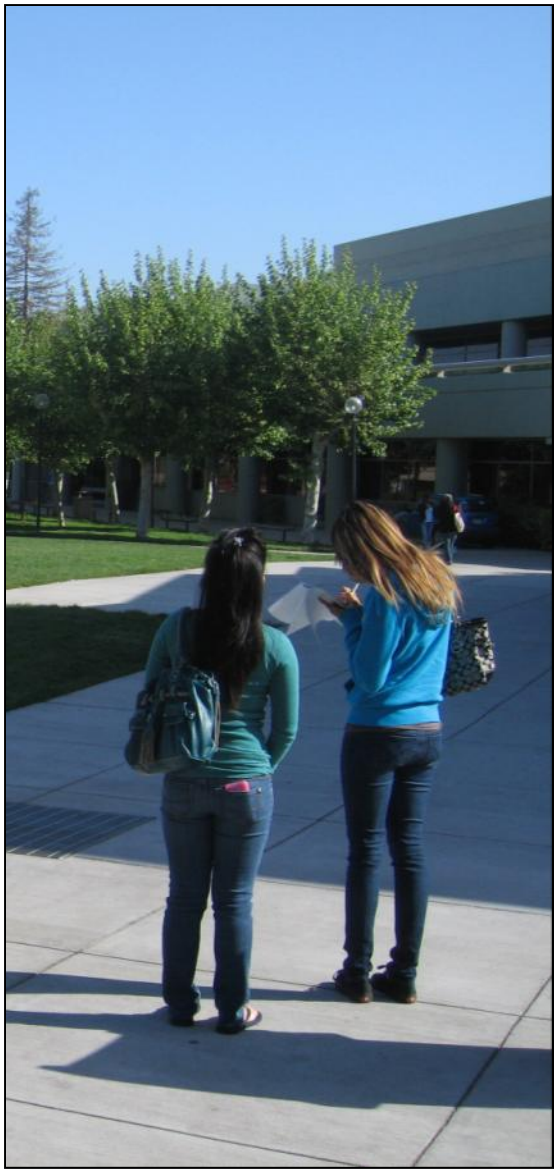
- Development & training for online/hybrid courses and programs
- Stability in Leadership
- Classrooms designed with flexibility for large or small enrollment
- Technology advancements within the infrastructure and improvements with internal communication systems.
- Workshops and seminars regarding student transfers
- Online guide to assist students with questions
- Improvements in the area of counseling
- Identify and recruit corporate sponsors from Silicon Valley to financially assist the College
- Start a EVC newspaper
- Recycling program Student life and activities should be increased

What do you believe is the most common perception people have about the College in general?

- An attractive, beautifully landscaped campus
- The College does not have as high standards as other local community colleges
- Updated facilities
- Recent publicity regarding the Chancellor has caused an overall poor perception of College and district in the surrounding community
- Has resources to assist students in their educational and professional goals
- Excellent financial option for students
- Known as "forever green" because of inability to get classes and transfer in a timely manner
- People associated with the College have an overall positive attitude in relationship with the students
- The College lacks student activities and team sports
- Cost for an education is getting too expensive for some students
- Solid educational opportunities in an attractive setting
- A College that is serving one ethnic group over all the other students

Was there a question that was not asked that you would have liked to have seen included in this survey about the Colleges?

- Do you have any suggestions on how to cut college costs?
- Do you think the District should be spending money to relocate the District Offices?
- How are the employee relations on campus?
- As a student, how would you rate your specific instructors?
- Questions about on line course offerings and the level of interest by the students.
- As a student, what course would you like to see added for next semester?



Interview Summaries

OVERVIEW

The consultants met with 57 people on campus at Evergreen Valley College to obtain insight into the programs and services offered at the College and to receive input from the various constituent groups on campus regarding the overall college environment. During the interviews, the consultants asked questions such as, "What are the strengths of EVC?"; "What are the weaknesses of EVC?"; "What would have an immediate positive impact on the College?" The information gathered during this process has been categorized by the topics discussed, not by the groups that made the comments. It is important to note that the amount of narrative in the following sections does not reflect the importance or significance of a particular program or department, but rather provides an opportunity for the Consultants to better define specific programs, activities or concerns at the College.

Counseling Services

Increased Demands

The counseling department has lost three positions this year that will not be refilled due to the current lack of financial resources in the district. This impact is felt throughout the year but is especially difficult during specific times of the year. The impact of the decrease in counseling staff is evident by the increased amount of time it takes to receive an appointment with a counselor. It was conveyed by counseling staff that the population at EVC is very dependent on the counselors not only for academic related concerns but also personal issues they are facing. Additionally, servicing the English as a Second Language students has become increasingly challenging and counseling staff expressed the need for additional second language counselors to assist in this area.

"A Day on the Green"

The College hosts a Saturday orientation where current high school students and their parents can come to EVC to receive a multitude of information. All campus support services are on campus during the orientation to provide information and assistance to the students and their parents. Students who attend this orientation day are given priority registration.

Transfer Center

The transfer center serves a large number of students at EVC and the staff expressed that this number is growing as more students are transfer bound. Many students are seeking education at community colleges during these economically challenging times that in years prior may have been UC or CSU bound. This student population is increasing and the resources and staff available to assist them is decreasing. Currently, the center has a counselor from both San Jose State and UC Santa Cruz at least once a week to assist students who are interested in transferring to those locations. The staff expressed that it would be beneficial to have the space in the center re-configured to allow for privacy for

the students when they are meeting with staff members.

Future Goals

The counseling staff expressed a need to give the students they meet with a written document that can serve as a follow up resource for the students. This document would provide not only a reference for the students but also assist them in the "next steps" they need to follow to remain successful on their academic paths. In addition, the counseling staff expressed the need to have all student transcripts available online and easily accessible to the counseling staff.

Financial Aid

The financial aid staff expressed that the staff is very dedicated to serving the students at EVC and that there is a strong sense of a working community within the College. In the future, it would be beneficial to have information regarding financial aid more visible in areas of the community where the need is the greatest. Many members of these communities are not aware of the financial aid services that are available to them

DSP

The staff expressed that the DSP students feel that EVC is the campus that cares and that the staff are accommodating and helpful to students with disabilities. This is seen as a strength for the campus and students have indicated that because EVC is accommodating to this population, students choose to attend this College rather than other colleges which might be located in closer proximity to them.

EOPS

The program is currently serving fewer students than it has in years prior. Because of staffing issues they have been forced to decrease the number of students the program serves; consequently no additional students were brought into the program this year. Last year the program served 977 students and this year the number has been decreased to 600.

Cal-Works

The staff expressed that even though the College is experiencing fiscal difficulties, there is a strong commitment at the district level to maintain this program. Over the past 5 years, Cal-Works has become a more integral part of student services at EVC. The staff also expressed that the district is student centered and seeks to assist the students who need it the most.

Health Services

There are increasing demands which are currently being placed on the health services center. As enrollment has increased at the College, so have the number of students who are uninsured and in need of health care. A large number of students are utilizing the health center as a "primary care" provider and facility. The demand on the center has greatly increased and the center operates solely on the $17 a semester fee which is paid by the students who utilize the facility. Staff also expressed that students are using the facility for both medical and psychological needs and the nature of this increased demand should be evaluated for the future. The center has also recently converted to electronic medical records and charts.

Student Support Services and Programs

This program is currently experiencing an increase in demand and a decrease in resources. The staff is being proactive and attempting to bring in as many additional resources as possible from outside sources to continue to support the programs it serves. The staff has recently written grants and is looking into the community for additional financial support for these programs.

Library and Learning Resources

The Educational Technology Center (ETC) houses an open computer lab that has 60 computers available for student use. Monday through Thursday, the lab experiences very heavy use due to the course offerings on those days. The "open lab", which is located downstairs, is highly in demand by students.

In addition to the computers provided in the open lab, there are 54 individual workstations located in the library (35 in the ERA; 14 in the reading room; 5 in the computer rooms). Library usage statistics show that the library computers are checked out more than any other material the library provides.

The staff commented that the layout of the library creates a quiet environment that is conducive to learning by having the labs located downstairs and the library upstairs; this arrangement proves to be effective for both students and staff.

Faculty/staff conveyed that the library at EVC is a superior facility. It has houses exhibits that illustrate the history of the College and showcases various local artists. While the facility is a strength of the EVC campus, the faculty expressed a desire to increase the number of offerings. It was suggested that possibly merging with a public facility would allow this to be accomplished.

Tutoring

The tutoring center provides students support in the areas of English, ESL, Accounting, Math and Science. Many of the ESL students participate in "conversation groups" and "grammar groups". The tutoring center provides services to many students and would be able to service additional students with the addition of more tutoring staff. The tutoring staff expressed the need for additional tutoring support; however the funding to provide this is not currently available. The staff expressed the possibility of forming more small group tutoring sessions which would alleviate some of the burden on the tutors and allow the center to serve additional students. The staff

is also looking into utilizing retired teachers within the community to volunteer in the center. The tutoring staff is also looking for ways to encourage faculty support for the tutoring center. One possibility is to have instructors hold office hours at the center which would increase accessibility to students. This would also assist in keeping instructors and tutors well connected and would allow for easier communication of the instructor's expectations and needs.

The tutoring staff also expressed concern for the ESL students at EVC. The staff sees a need for additional support for this group of students and is concerned that the College will lose students in the future if serving this population is not made a priority.

Nursing and Allied Health

The nursing program at EVC currently accepts 80 students each year. All applicants to the program go through a very thorough screening process. Once an applicant is determined to be qualified for the program, they enter a random selection pool. From this pool of candidates, the 80 students are selected. These students must then pass the "TEAS" test. The nursing faculty explained that this test is the single best indicator for success in the program. If a student passes this test, they are admitted into the program. The faculty are highly invested in the success of the students in the program and a summer support workshop is offered to assist the students in maintaining skills and to prepare them for the upcoming year.

The nursing faculty consider that the central location of the labs allows for collaboration between students at all levels within the program. The nursing students also participate in a simulation lab at San Jose City College on Fridays. In addition, the program has built strong relationships with various clinical sites in the community.

CNA Program

New to this department is the CNA (Certified Nursing Assistant) program. This provides an opportunity for students to earn a certificate in one semester and quickly enter the work force.

Concerns

The nursing faculty is concerned that with the recent change in the economy, the program has received an influx of applicants who are not completely aware of what the program really entails. Some of these students are finding that once they are in the program it is very overwhelming and not what they expected.

Associated Students/ Student Life

EVC Strengths

The Associated Students at EVC shared many of the strengths of EVC during the interview with the consultants. The small environment and family oriented atmosphere of the College are welcoming to students. Because the College is small, it provides many opportunities for students to get involved and make a difference on campus. The automotive and nursing programs are highly regarded and valued by the students on campus.

Areas for Improvement

The students also identified areas of the College in which they would like to see improvements. The main area of concern is the lack of curricular offerings. Some view the College to be more directed toward remedial students and not as focused on the students who are seeking to transfer to a university. It was suggested that students would like to see more transfer and on-line courses offered. The students feel that implementing some of these suggestions would assist EVC in becoming more competitive with other area colleges.

Impacted Resources

The Associated Students are striving to continue to provide the students at EVC with activities and informative programs

they desire while working with an impacted amount of resources. The AS have, however, been able to assist various College programs during these challenging times. Scholarships have been provided by the Associated Students for the library and tutoring. The AS sponsors social activities for the students at EVC and are also striving to provide informational and educational campaigns for the students.

Future Goals

As discussed, the Associated Students have been providing assistance this year to various campus groups and assisting them financially. The AS have been providing "textbook vouchers" for students at the College. The group is looking into the possibility of utilizing those funds to instead create a "textbook check out" system. This system would allow future students to benefit from the funds invested in textbooks year after year and could potentially service more students than the current system.

ESL Students

Concerns

The faculty and staff explained that the population of students at EVC has changed significantly over the years. They are concerned for the ESL students and fear that they are not all receiving the support they need to become successful. This is often due to the students not identifying themselves as English language learners and not enrolling for support services. Faculty commented that many of these students are coming into the College with very basic skills and often struggle with the writing component of classes.

Future Ideas

Faculty suggested the possibility of providing "alternative assessments" for these students to provide a "safe zone" for learning and evaluation which can later be successfully built upon. This could possibly assist these students and help them to move through the system in a more timely manner than currently.

Facilities

The following concerns were expressed related to facilities at EVC

- The numbering system in some of the buildings is confusing and results in a loss of instructional time during the first few weeks of classes because students struggle to find the location of the classes.
- The College needs additional classrooms that can accommodate large group offerings. There are a very limited numbers of classrooms which can accommodate classes of 55 and larger.
- Due to the lack of sections/classes offered on Fridays, there is concern that the facilities are not being utilized to their full potential and that it would be difficult to justify additional facilities with this practice in place.
- More clearly defined pedestrian routes on campus would create a designated path in the areas where people walk anyway.
- The new arts building has been a recent addition to the College campus. While this building provides a state-of-the-art facility for the students, faculty expressed the need for a "theater manager" to effectively utilize all that the building has to offer.

Distance Education-Online Courses

Future Suggestions

As the College moves in the direction of establishing more online courses, the faculty presented the suggestion of establishing an introduction program that informs students of the expectations and design of classes prior to enrollment. The faculty feels this additional level of support may benefit both faculty and students as these courses become more available and utilized at EVC. While many participants of the interview process feel that the College could benefit from increasing the online offerings, there was also concern expressed that the current curriculum will need to be adjusted to "fit into" an online format. Faculty also suggested that as the curriculum moves in this direction with additional course offerings, the establishment of a "help center" would be beneficial for students.

Teaching and Learning Center

The faculty expressed a desire to utilize this center more effectively. Instructors are able to schedule make up tests for students at the center out of class time. It was expressed that more flexibility in scheduling these appointments would assist both the faculty and students.

Additional Programs

Throughout the interview process, faculty, staff and students expressed the desire for additional program offerings at EVC. By adding additional certificate programs, EVC would be able to remain more competitive with other colleges in the area. These groups see the need in the community and would like to have EVC be the location that can fulfill this need.

Competition from Other Colleges

The faculty expressed that the College is losing many of the students in the service area to other local community colleges. It was suggested that the Evergreen Valley College needed to explore ways to become more visible in the community. The faculty feels there are so many strengths that the College has to offer and that the community is unaware of these strengths. It is also a concern that the College is lacking a student center that provides a place for the students to gather and connect with each other. It was also expressed that other colleges offer a wider course curriculum and more student services. It was also noted that students sometimes start at EVC and then move to other community colleges to complete their

studies. The faculty is concerned about this trend and would like to see more effort placed on not only attracting but retaining these students from the EVC service area.

Transportation to EVC

Public transportation to EVC is limited and both students and faculty/staff share concern. This may be limiting both access and enrollment to those without private transportation. Students suggested the establishment of an "Eco Pass" to assist students in gaining access to the College. It was also suggested that a partnership between students, the District and city transportation could be established to provide, at a reasonable cost, a bus pass that would provide students transportation to and from campus. This partnership could potentially benefit all three groups and ultimately increase student enrollment at EVC.

Technology Needs

It was expressed throughout many of the interviews with the consultants that the use of technology in the classroom is limited and needs to be addressed. With the transition to "Moodle" currently underway at the College, the faculty expressed a need for training and ongoing support to be established at the College.

The technology department at the College strives to support faculty in the classroom. Currently, there are 1,500 computers on campus and only 5 or 6 technicians to support the technology. It is a goal to implement all "smart classrooms" at EVC. Currently, approximately 40% of classrooms have been upgraded. Faculty expressed how critical it is to upgrade the remaining classrooms. It is also difficult when going from location to location on campus and having different levels of technology to access in various classrooms. Being located in the Silicon Valley, integrating technology is essential to the success of the students at EVC. The passage of two recent bond elections did not specify the need for funding new technology, however, the staff is hopeful that technology will be addressed in future District bond issue elections.

Class Availability

Faculty expressed that it is difficult for all students to register for the classes they need in particular departments. There are a very limited number of sections, labs especially, that are consistently filled by students with priority registration. This creates difficulty for other students to register for the classes they need and ultimately causes students to remain at EVC much longer than planned. The faculty also expressed that developing a long-term/multiple-year schedule would assist students in creating a long range plan for achieving their educational goals at EVC in a more timely manner.

Working Cooperatively within the District

The staff at EVC expressed the importance of working cooperatively with both the District and San Jose City College. During these more fiscally challenging times, it will benefit all parties to work as a partnership to gain additional resources for the students that the District serves. By staying focused on the positive things the district and colleges are accomplishing, it will assist the district in continuing to move forward and successfully serving the service area population.

Data

Currently all data is created at the district level. Faculty and staff expressed that this creates a system lacking sufficient checks and balances. Faculty and staff expressed a desire to have data control moved back to the individual college sites. This concern is largely due to the faculty and staff not having the opportunity to validate the data once it is passed on to the District.

Campus Maintenance

Maintaining the facilities at EVC is a priority of the campus administration. The College is currently short staffed in this area and has very limited funding to direct towards maintaining the campus. The College recently added a position dedicated specifically to maintaining the campus and will continue to place importance on this area in the future. By implementing sustainable, low-maintenance landscapes, this goal will be easier to achieve.

Special Programs

Honors

The honors program operates on a contractual basis. Instructors identify and recommend students from their classes. Students then set up individual projects with selected instructors. The program has grown over the past couple of years and the instructors and students who participate in the program are enthusiastic. The faculty would like to see an increase in awareness for the honors program.

Evergreen Valley College offers three special academic support programs for specific ethnic populations.

AFFIRM

The AFFIRM program is an academic program focusing on African American students which emphasizes the successful completion of the "cognitive core" areas of study. The program identifies the English, Math, and Science disciplines as the "cognitive core" because these three disciplines lie at the heart of a student's academic achievement and performance throughout the general / transfer educational curricula. Guidance courses are also offered as part of the program. As an academic program at Evergreen Valley College, AFFIRM is designed to increase the retention, matriculation, and transfer of African American students. The AFFIRM Program, although specifically designed for African-American students, also serves students who are not African-American and who desire the nurturing services that are offered by the program.

ASPIRE

The ASPIRE (Asian/Pacific Islander Resources for Excellence) Program, utilizing the commitment and skills of faculty, staff and mentors, is designed to increase the academic and personal success of Asian/Pacific Islander students. The program welcomes all students, regardless of their age, gender, or ethnic background, who may benefit from the nurturing services this program offers. The ASPIRE Program offers courses in Communication Studies, English, Ethnic Studies, Math, and Political Science. The key support components of the ASPIRE program are tutoring, counseling and mentoring.

ENLACE

The mission of the Enlace Program is to help Chicano/Latino students successfully complete the academic core (English, Math, and Science) and to guide Chicano/Latino students effectively through transfer and occupational courses in a timely manner. Enlace, which began in 1983, is an academic program supported by counseling, tutoring, community mentoring, and student organizations. Enlace serves underrepresented Chicano/Latino students of San Jose and nearby communities. Enlace has received the prestigious 2007 *Excellence in Education* Award.

External Environmental Scan

OVERVIEW

The external relationships that follow were identified as important and/or significant in having an impact on the future of Evergreen Valley College. The external trends and conditions identified will undoubtedly have an impact on the immediate and long-term operations of the College. The trends and conditions discussed are national, regional or local in scope and will influence the future direction of the programs, enrollment, curriculum and support services of the College.

THE COLLEGE IN RELATIONSHIP TO THE NATION

To obtain a comprehensive picture of what may lie ahead for the College, it is critical to understand both the current and projected economic environment of the nation. Currently, the fiscal stability and productivity of our nation is at risk and we face uncertain economic times. The fiscal state of the nation will bring about general changes in the economic support of our education system and will result in specific changes at Evergreen Valley College.

According to the fourth quarter report by the Bureau of Economic Analysis, Real gross domestic product -- the output of goods and services produced by labor and property located in the United States -- increased at an annual rate of 5.6 percent in the fourth quarter of 2009. This information is encouraging when compared to reports from a year ago when during the fourth quarter of 2008, the output of goods and services in the United States decreased at an annual rate of 6.3%.

Further impacting the nation is the current high unemployment rate. In February 2010, the seasonally adjusted unemployment rate for the nation was 9.7%. This rate was up from 8.2% a year ago in February 2009. Even more staggering is the change from February 2008 when the national unemployment rate was 4.8% Addressing House and Senate lawmakers on Capitol Hill, U.S. Federal Reserve Chairman Ben Bernanke suggested the economic recovery - however modest - looks real and sustainable.

"Recently, we have seen some encouraging signs that layoffs are slowing and that employment has turned up," said Bernanke. "Manufacturing employment increased for a third month in March. New claims for unemployment continue on a generally-downward trend. However, if the pace of recovery is moderate, as I expect, a significant amount of time will be required to restore the 8.5 million jobs that were lost during the past two years."

But the central bank chief was quick to add that economic hurdles remain. "To be sure, significant restraints on the pace of recovery remain, including weakness in both residential and non-residential (home and building) construction and the poor fiscal condition of many state and local governments," he said. Bernanke said "America's ballooning national debt will constrain America's economic growth prospects over the long term, and that the U.S. job market will continue to be tight for months, perhaps years to come."

THE COLLEGE IN RELATIONSHIP TO THE STATE

The California economy has a direct influence on Evergreen Valley College, both because it affects jobs and services in the community and region, and because it impacts resources available for community college spending. Unfortunately for California, the State's economic outlook has shown more weakness than that of the nation.

According to the Bureau of Labor Statistics (BLS) in February 2010, the State reported an unemployment rate of 12.5%, the highest rate in 27 years. This is significantly higher than the national average of 9.7% during the same time period. The financial impact on California has been significant and the State is feeling the effects of the current economic crisis more than other states in the nation.

As the State faces uncertain economic times, there will undoubtedly be financial impacts on the State's higher education system. According to the California Community College Chancellor's Office, the system sustained $520 million in cuts, or 7.9 percent of its overall budget in 2009/10. For the first time in five years, California Community Colleges reported a decline in enrollments of approximately 1% for the 2009/10 academic year. This decline in enrollment is not reflective of a lack of demand rather it is a result of continued cuts in funding to the system which in turn limits student access to community colleges. Currently, California community colleges are serving 200,000 unfunded students. Many districts are utilizing their reserve funds to service these students. While the system undoubtedly wants to continue to serve these students, it will be impossible to do so in the coming years if adjustments are not made to the current budget plan. The Chancellor's Office also reported, "While no system data is available, many community college districts are reporting that approximately 50 percent of new students trying to enroll in a community college class are being turned away. Statewide it is estimated that course sections were reduced by more than 5 percent for the 2009/10 academic year. This number is expected to grow in 2010/11 if funding levels remain the same or are cut further."

Currently, the LAO (Legislative Analysts Office) has recommended that the Governors budget raise student fees from $26 per unit to $40 per unit. This increase would undoubtedly impact many of the students currently attending California community colleges. When the May revise is available, this section of the Plan will be updated to reflect the most current budget impacts for the College.

While the financial future of California's higher education system is undecided, it is certain that there will be significant impacts on the community college system as a result of the State's current economic crisis. These may include, but not be limited to, higher fees and tuition and limited accessibility to the affordable career training, basic skills and transfer courses that California's community colleges provide.

Factors Impacting Enrollment

There is an unprecedented demand on California's community colleges resulting from record numbers of graduating high school seniors, California's high unemployment, and students being displaced from the University of California and California State University.

The current job market has become significantly more competitive. As a result, employees are increasing their educational level and furthering their vocational skills. This will allow them to remain competitive with those people finding themselves out of work who will likely be competing for similar opportunities and positions. According to the Community College Times (March 23, 2010) "There are now 2,327,000 (not seasonally adjusted) unemployed Californians. Based on previous recession recovery trends, it now appears clear that full

employment recovery will take at least five years, fueling continued above-expected demands for community college enrollment."

It is also critical to consider the impacts that the changes in enrollment and fees at the CSU and UC systems are having on the community college system. As funding at the four-year institutions and the number of students accepted decreases, these students are seeking other options for higher education. The more affordable and accessible community colleges provide a viable alternative for these students. In lieu of completing their first two years at a CSU or UC campus, students may seek to enroll in lower division classes at community colleges where the cost is more affordable, thus resulting in an increase in student population for community colleges.

Population Growth

An increase in the State's college-age population generally causes a proportional increase in those who are eligible to attend post secondary education. Although statewide population trends are important to consider, local trends carry more relevance. The overall population in the service area for Evergreen Valley College is projected to increase at an annual rate of .74% through the year 2014. A more detailed projection of growth, by age group, is included in the section that follows.

THE COLLEGE IN RELATIONSHIP TO THE LOCAL REGION

Evergreen Valley College is located on a 175-acre site in the eastern foothills of San Jose. San José is the third largest city in California and the 10th largest city in the U.S. It is also the largest city in the Bay Area and is located roughly 50 miles south of San Francisco and 390 miles north of Los Angeles. San Jose is the county seat of Santa Clara County, and is located in a region commonly referred to as the Silicon Valley. Once a small farming city, San Jose became a magnet for suburban newcomers in new housing developments between the 1950s to the present, and is now the most populous city in the United States north of Los Angeles and west of Chicago.

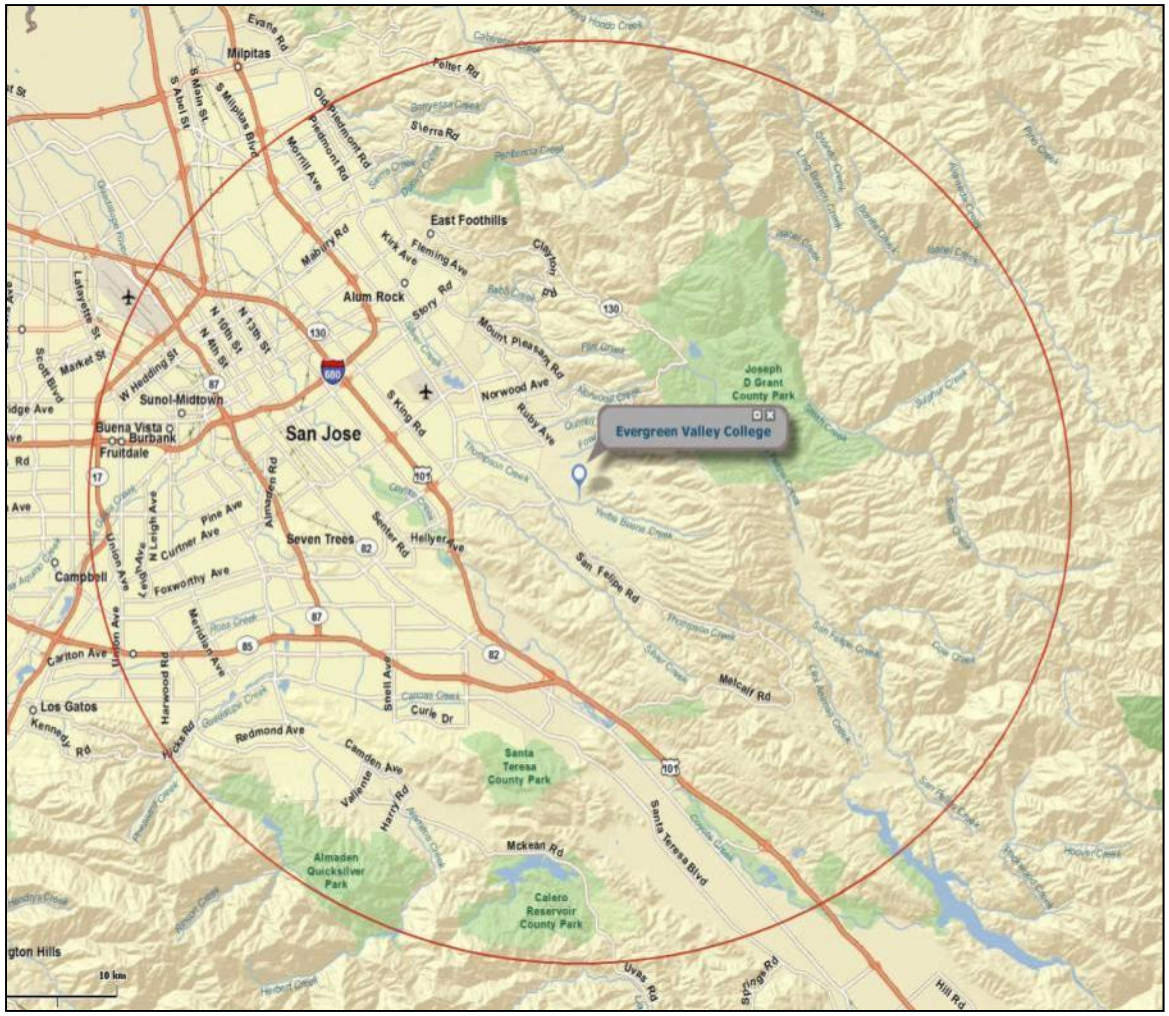
The San José area is home to the largest concentration of technology expertise in the world; more than 6,600 technology companies employing more than 254,000 people. San José has a world-renowned quality of life, offering a wide variety of exciting cultural, recreational, educational and entertainment opportunities.

THE AREA TO BE SERVED

While assessing conditions at Evergreen Valley College, it is essential to examine the College's "effective service area". The city of San Jose consists of 178.2 square miles and has a population of 1,006,892. Based on an analysis of student origins by zip code, and other related data provided by the College, the effective service area is best represented by a circular geographic area within a ten-mile radius. This ten-mile radius encompasses the majority of students who attend Evergreen Valley College.

Snapshot of the Service Area

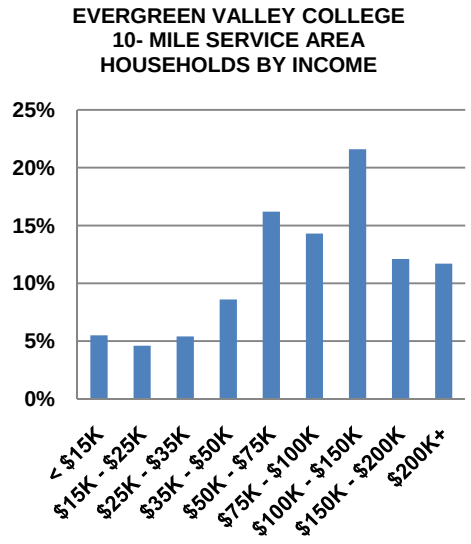
Within the ten-mile radius service area, the population currently totals 885,128. By the year 2014, it is projected that the population in the college service area will increase to 918,143. The population is growing at a rate of .74% per year. This is somewhat slower than the rate for the State (1.01%) and the Nation (.91%).



Households by Income

The service area has a very high median household income ($90,315). This is 46% above the level for the state of California which currently reports a median income of $61,779. The per capita income for the service area is $35,784, which is 21% above the statewide level of $29,536. The average household size for the service area, 3.28, is notably higher than that of the State, 2.87.

The service area contains a large number, 75.9%, of households earning over $50,000 per year while only 24.1% earn less than that amount. This is considerably lower than the State average of 40.6% of households earning less than $50,000 annually. Over the



DEMOGRAPHIC AND INCOME PROFILE - EVERGREEN VALLEY COLLEGE - TEN MILE RADIUS			
Summary	2000	2009	2014
Population	824,207	885,128	918,143
Households	248,462	264,256	273,456
Families	185,327	197,032	203,149
Average Household Size	3.28	3.31	3.32
Owner Occupied Housing Units	159,148	165,958	182,958
Renter Occupied Housing Units	89,314	98,298	90,498
Median Age	32.5	34.2	34.6

Trends: 2009-2014 Annual Rate	Area	State	National
Population	0.74%	1.01%	0.91%
Households	0.69%	0.92%	0.94%
Families	0.61%	0.87%	0.74%
Owner Households	1.97%	2.49%	1.19%
Median Household Income	1.04%	0.79%	0.80%

	2000		2009		2014	
Households by Income	Number	Percent	Number	Percent	Number	Percent
< $15,000	19,459	7.8%	14,563	5.5%	14,133	5.2%
$15,000 - $24,999	16,524	6.6%	12,267	4.6%	11,548	4.2%
$25,000 - $34,999	18,495	7.4%	14,310	5.4%	12,809	4.7%
$35,000 - $49,999	29,531	11.9%	22,610	8.6%	23,750	8.7%
$50,000 - $74,999	49,960	20.1%	42,829	16.2%	47,233	17.3%
$75,000 - $99,999	38,480	15.5%	37,752	14.3%	32,389	11.8%
$100,000 - $149,999	45,711	18.4%	57,207	21.6%	62,815	23.0%
$150,000 - $199,999	17,351	7.0%	31,920	12.1%	33,990	12.4%
$200,000+	13,220	5.3%	30,798	11.7%	34,789	12.7%
Median Household Income	$69,416		$90,315		$95,119	
Average Household Income	$85,845		$119,088		$126,113	
Per Capita Income	$26,251		$35,784		$37,812	

Source ESRI Data Systems

next five years the median income for the service area is projected to increase by 1.04% annually, versus 0.79% for the State and 0.80% for the Nation.

Age Profile

Over the next five years, the service area population is projected to increase by 33,015. The age groups projected to experience the most growth are 55-64 and 65-74 year olds, each increasing a total of .9 percentage points. This provides an opportunity for the College to evaluate the course offerings that are targeted towards the older population in the service area. As this population continues to increase, so does the opportunity to expand the number of older students attending classes on campus.

The largest overall shift is projected for 35-44 year olds, showing an expected decrease of 1.6 percentage points over the next five years. The 20-24 year old segment is expected to increase as a portion of the population over the next 5 years. While the increase is not very significant, 0.3 percentage points, it is important to note since this age group traditionally generates a large number of students at community colleges.

AGE AND ETHNICITY PROFILE - EVERGREEN CITY COLLEGE - TEN MILE RADIUS

	2000		2009		2014	
Population by Age	Number	Percent	Number	Percent	Number	Percent
Age 0 - 4	62,982	7.6%	68,000	7.7%	69,518	7.6%
Age 5 - 9	63,812	7.7%	64,593	7.3%	67,062	7.3%
Age 10 - 14	58,310	7.1%	60,960	6.9%	62,596	6.8%
Age 15 - 19	58,148	7.1%	62,832	7.1%	59,576	6.5%
Age 20 - 24	60,303	7.3%	61,759	7.0%	66,875	7.3%
Age 25 - 34	145,340	17.6%	134,543	15.2%	139,309	15.2%
Age 35 - 44	141,234	17.1%	138,791	15.7%	129,357	14.1%
Age 45 - 54	103,097	12.5%	126,986	14.3%	128,954	14.0%
Age 55 - 64	63,041	7.6%	85,445	9.7%	97,257	10.6%
Age 65 - 74	38,566	4.7%	45,620	5.2%	58,233	6.3%
Age 75 - 84	22,185	2.7%	25,488	2.9%	27,937	3.0%
Age 85+	7,189	0.9%	10,111	1.1%	11,469	1.2%

	2000		2009		2014	
Race and Ethnicity	Number	Percent	Number	Percent	Number	Percent
White Alone	388,703	47.2%	368,743	41.7%	358,144	39.0%
Black Alone	28,609	3.5%	27,687	3.1%	26,936	2.9%
American Indian Alone	6,754	0.8%	6,406	0.7%	6,192	0.7%
Asian Alone	211,814	25.7%	248,923	28.1%	268,015	29.2%
Pacific Islander Alone	3,346	0.4%	3,494	0.4%	3,521	0.4%
Some Other Race Alone	143,136	17.4%	174,913	19.8%	192,440	21.0%
Two or More Races	41,845	5.1%	54,962	6.2%	62,895	6.9%
Hispanic Origin (Any Race)	269,357	32.7%	328,122	37.1%	360,548	39.3%

Source ESRI Data Systems

Race and Ethnicity

Currently, Whites comprise the largest segment of the service area population with 41.7%. However, over the next five years this group's portion of the population is projected to decrease by 2.7 percentage points. Hispanics comprise the second largest ethnic group, currently accounting

for 37.1% of the service area population[1]. This group's share of the service area population is projected to grow by 2.2 percentage points over the next five years. At that time, Hispanics will represent the largest portion of the service area population. The Asian population remains a fairly consistent percentage of the service area with a modest increase of 1.1 percentage point projected over the next five years bringing the group to 29.2%.

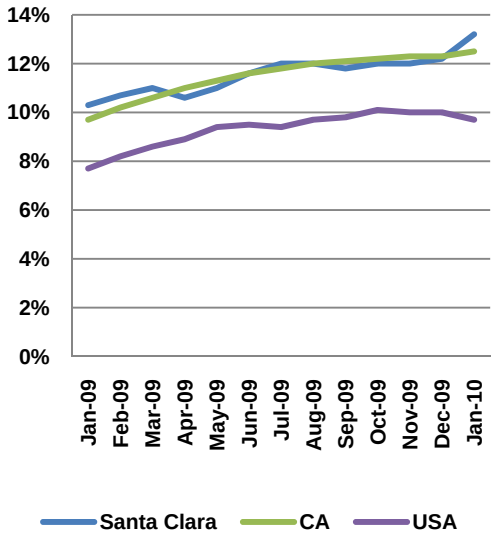
Workforce Characteristics of the Local Region

The following graph illustrates the unemployment history for Santa Clara County, California and the United States. Over the past year, the unemployment rates in Santa Clara County have been fairly consistent with those of California. Both Santa Clara and California have reported higher unemployment rates than the nation. The unemployment rate in the Silicon Valley was 12.4 percent in January, up from 11.5 percent in December and above the year-ago estimate of 9.2 percent, according to a report from the California Employment Development Department. This compares with an unadjusted unemployment rate of 13.2 percent for California and 10.6 percent for the nation during the same period. The unemployment rate was 21.1 percent in neighboring San Benito County and 12.1 percent in Santa Clara County.

The educational level data provided by the US Census Bureau and the city of San Jose provides important insight into much of the city's population. The following statistics are for the population 25 and older.

- 9% of the population has completed less than the 9th grade
- 9% of the population has completed 9th to 12th grade but did not receive a high school diploma
- 19% are high school graduates
- 18% attended some college but did not receive a degree
- 9% have obtained an Associate's Degree
- 23% a Bachelor's Degree
- 13% a Graduate Degree

SANTA CLARA COUNTY HISTORICAL UNEMPLOYMENT PROFILE



[1] People of Hispanic Origin may be of any race. Therefore, race and ethnicity percentages will total more than 100%.

Sources of Employment

The most common occupations in the San Jose area, according to the California Economic Development Department, are as follows:

- Management, professional, and related occupations- 37%
- Sales and office occupations- 22%
- Service occupations- 14%

Approximately 77 percent of workers in San Jose, California work for companies, 9 percent work for the government and 7 percent are self-employed.

These statistics provide useful information when determining the sources of employment for the service area and the job opportunities the majority of the population is qualified to perform. In addition, it allows the College to determine appropriate course offerings for students in the service area.

Fastest Growing Occupations

Ten years ago, the NASDAQ index plunged and punctured the dot-com bubble. This ended a frantic and thriving economic period for venture backed initial public offerings and venture capital investments. Regardless of the negative impact this had on the local economy, the San Jose area continues to be home to the largest concentration of technology expertise in the world with more than 6,600 technology companies employing more than 254,000 people.

The following table shows the 30 jobs with the most anticipated openings in the San Jose-Sunnyvale – Santa Clara MSA (Metropolitan Statistical Area) according to the state of California, Economic Development Department.

Service jobs with relatively low pay comprise 9 of the 30 occupations. There are 7 jobs on the list in the computer, engineering and networking fields. Only two jobs in the health occupations make the list, Personal Home Care Aids and Nurses. Elementary and Secondary teachers will have a large number of openings as well.

Nearly half of these occupations require a post-secondary degree (Associate or Bachelor's). All but two of the occupations paying more than $60,000 require a post-secondary degree. The median compensation for the jobs requiring a degree is $93,295 versus $30,831 for those that do not.

This data provides valuable information for the College to consider when determining its course offerings. The listed job industries provide future employment opportunities that will exist within the college service area. These statistics, used in conjunction with other data provided in the Educational Master Plan, are instructive in the planning of possible target areas for outreach and specific program growth.

2006-2016 SAN JOSE-SUNNYVALE-SANTA CLARA MSA - MOST JOB OPENINGS				
Occupational Title	Job Openings	Median Hourly	Median Annual	Education & Training Levels
Retail Salespersons	11,950	$10.66	$22,164	Short-Term On-the-Job Training
Computer Software Engineers, Applications	10,000	$51.55	$107,213	Bachelor's Degree
Waiters and Waitresses	7,980	$8.55	$17,768	Short-Term On-the-Job Training
Cashiers	7,980	$10.03	$20,878	Short-Term On-the-Job Training
Computer Software Engineers, Systems Software	6,250	$53.90	$112,115	Bachelor's Degree
Customer Service Representatives	5,030	$20.16	$41,925	Moderate-Term On-the-Job Training
Personal and Home Care Aides	4,910	$11.12	$23,117	Short-Term On-the-Job Training
Registered Nurses	4,730	$47.86	$99,543	Associate Degree
Janitors and Cleaners, Except Maids and Housekeeping Cleaners	4,700	$11.16	$23,209	Short-Term On-the-Job Training
Counter Attendants, Cafeteria, Food Concession, and Coffee Shop	4,390	$8.85	$18,424	Short-Term On-the-Job Training
Office Clerks, General	4,380	$15.31	$31,850	Short-Term On-the-Job Training
Computer Hardware Engineers	4,230	$55.09	$114,576	Bachelor's Degree
General and Operations Managers	3,970	$63.77	$132,650	Bachelor's Degree or Higher and Some Work Experience
Executive Secretaries and Administrative Assistants	3,940	$24.85	$51,694	Moderate-Term On-the-Job Training
Computer Systems Analysts	3,550	$39.20	$81,546	Bachelor's Degree
Accountants and Auditors	3,240	$34.25	$71,238	Bachelor's Degree
Sales Representatives, Wholesale and Manufacturing, Technical and Scientific Products	3,050	$45.31	$94,233	Moderate-Term On-the-Job Training
Combined Food Preparation and Serving Workers, Including Fast Food	3,020	$8.87	$18,465	Short-Term On-the-Job Training
Elementary School Teachers, Except Special Education	2,990	-	$59,426	Bachelor's Degree
Sales Representatives, Wholesale and Manufacturing, Except Technical and Scientific Products	2,930	$31.41	$65,316	Moderate-Term On-the-Job Training
Security Guards	2,910	$13.36	$27,790	Short-Term On-the-Job Training
Network Systems and Data Communications Analysts	2,900	$44.28	$92,098	Bachelor's Degree
Laborers and Freight, Stock, and Material Movers, Hand	2,880	$12.49	$25,986	Short-Term On-the-Job Training
Food Preparation Workers	2,820	$9.40	$19,541	Short-Term On-the-Job Training
Computer Support Specialists	2,760	$29.10	$60,534	Associate Degree
Bookkeeping, Accounting, and Auditing Clerks	2,720	$20.59	$42,814	Moderate-Term On-the-Job Training
Secondary School Teachers, Except Special and Vocational Education	2,520	-	$67,886	Bachelor's Degree
First-Line Supervisors/Managers of Retail Sales Workers	2,490	$19.02	$39,579	Work Experience in a Related Occupation
Engineering Managers	2,460	N/A	N/A	Bachelor's Degree or Higher and Some Work Experience
Sales Engineers	2,330	$49.61	$103,194	Bachelor's Degree

Source: California Employment Development Department, Labor Market Information,accessed on April 19, 2010; analysis by Maas Companies.

Participation Rate

The participation rate is the number of students enrolled at the College per 1,000 people living in the college service area. California maintains one of the highest participation rates in the nation. This is primarily because California has a more highly developed and extensive system of community colleges than other states thereby facilitating local accessibility.

EVERGREEN VALLEY COLLEGE PARTICIPATION RATE ANALYSIS[2]	
State of California	47.6
Evergreen Valley College	12.5
San Jose City College	20.9
Rio Hondo College	16.8
De Anza College	25.2
Mission College	9.2
West Valley College	14.4

Source: San Jose-Evergreen Community College District, Office of Institutional Effectiveness, California Community Colleges Chancellor's Office website, ESRI Data Systems; Analysis by Maas Companies

[2] Statewide data is for Fall 2009 and comes from the State Chancellor's Office website www.cccco.edu. The SPR for the individual colleges may be understated relative to the State SPR due to overlapping effective service areas.

The participation rate for Evergreen Valley College, based on the fall 2009 semester is 12.5 – i.e., 12.5 of every 1,000 residents of the service area attend at least one class at the College. The table shows Evergreen Valley College's participation rate compared with other community colleges in the state[3].

There is a great deal of competition in the region between post secondary educational institutions. Among community colleges, San Jose City College, DeAnza College and Mission College are all within driving distance of Evergreen Valley. This competition exerts a downward pressure on Evergreen Valley College's participation rate. However, this relatively low participation rate offers the College an opportunity for enrollment growth in further penetrating the service area population.

[3] The Student Participation Rates were estimated for each of the other colleges using a 10-mile service area and headcounts for fall 2009 as reported on the Chancellor's Office website.

Future Participation Rate

A number of factors will influence future participation rates.

- Enrollments have seen a significant increase around the country at community colleges. These increases can be attributed in part to the diversion of new students away from more expensive universities during economic downturns and, as previously discussed, the return of older students for retraining as unemployment rises.
- If the State is able to keep the cost-per-unit relatively low and affordable, community colleges will be able to continue to attract students and keep the demand for college instruction high. However, as budget cuts become more aggressive, there will likely be impacts on the ability to offer classes and services due to significant enrollment caps that could be imposed.
- State funding comes in several forms and financial aid opportunities represent a critical component that allows many students to receive a higher education. Any cutbacks in the availability of financial aid will likely affect the availability and affordability of postsecondary education.

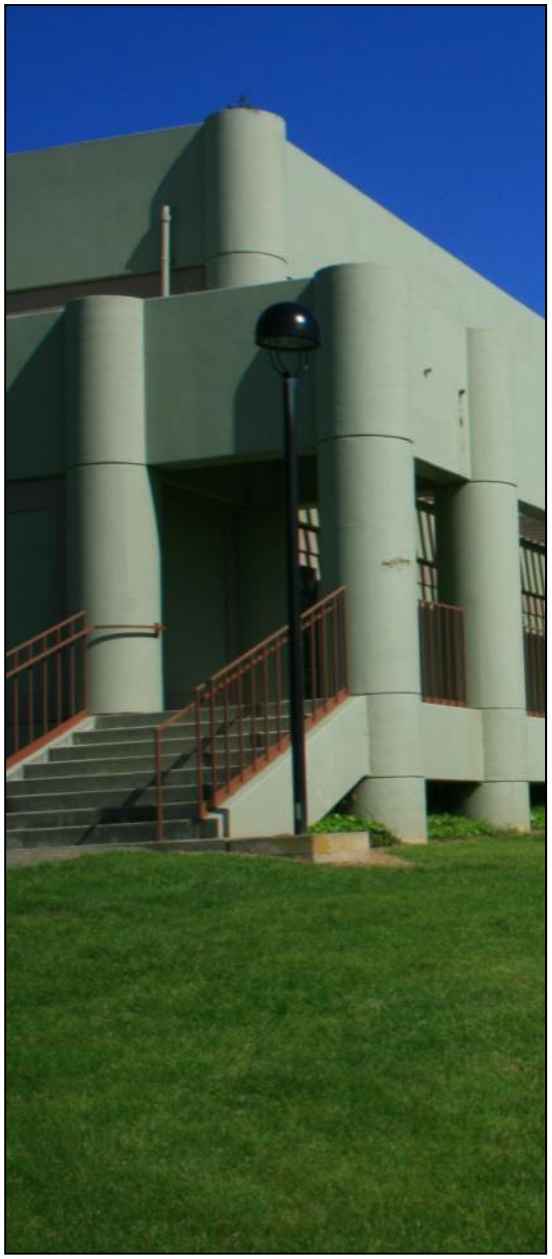
The most significant bill passed by the California legislature that affected community college funding was Proposition 13 in 1978. This legislation diminished property tax rates by 57% and resulted in a dramatic reduction in the amount of local property tax revenue available for cities, counties, and especially for schools, including institutions of higher education. In 2000, Proposition 39 amended the California Constitution to allow school districts, community college districts and county offices of education to issue locally funded bonds for construction, reconstruction, rehabilitation or replacement of facilities and to authorize property taxes higher than the existing 1% annual growth rate limit to repay bonds. A major stipulation in Proposition 39 was the lowering of the approval requirement to 50%. As a result, Proposition 39 allows community college districts to approve bond funding with 50% of voter approval as opposed to 67%.

In assessing the future impacts that State conditions could have on Evergreen Valley College, funding will be the greatest. Funding formulas for community colleges presently exist but are in a state of flux. While funding formulas and mechanisms are in place, escalating costs in operating funds and capital construction have caused the State to rethink how the gap can be narrowed between what the State allows and the actual (marketplace) cost of construction and operation. Additionally, the competition for available state dollars through statewide initiatives (bonds) has become very intense.

In the fall 2006 election, state voters passed Proposition 1D. This proposition authorized the State to sell bonds totaling $10.4 billion to fund repair and upgrade of educational facilities for K-12 schools, state colleges, universities and community colleges. Of this total, $1.5 billion was designated for the State's community colleges. Because of a backlog of capital construction projects, this fund was totally expended by 2008. The State's decision to raise and then reduce tuition fees (currently $26/per unit) for community colleges created yet another impact and challenge for community colleges. The overall economic climate of the State and the annual budget debate regarding spending priorities make the budget process an annual challenge for community college districts, which currently and for the next several years has reached crises proportions.

Data References and Resources

- City of San Jose
- ESRI Data System
- U.S. Bureau of Labor Statistics
- U.S. Department of Commerce, Bureau of Economic Analysis
- California Employment Development Department, Labor Market Information Division
- California Community College Chancellor's Office 2004
- California Department of Finance
- The Maas Companies Database
- US Census Bureau
- San Francisco Chronicle
- San Jose Mercury News
- Community College League of California



Baseline Curriculum Data

The following data is for the fall 2009 semester at Evergreen Valley College. This semester will serve as the "baseline" semester from which forecasts for future years will be made. The following table presents the data in TOP Code format.

EVERGREEN VALLEY COLLEGE - BASELINE PROGRAM OF INSTRUCTION BY TOP CODE - FALL 2009

TOP CODE		SEC	ENR	ENR/ SEC	WSCH	FTES	FTEF	WSCH / FTEF	LEC WSCH	LAB WSCH	LEC HOURS	LAB HOURS
0300	Environmental Sciences & Tech	3	91	30.3	561	19	1.1	534.6	281	281	9	9
0400	Biological Sciences	20	806	40.3	5,318	177	8.7	614.1	1,851	3,467	78	147
0500	Business and Management	88	1,813	20.6	5,934	198	11.1	532.3	2,780	3,155	134	152
0600	Media and Communications	1	30	30.0	95	3	0.2	475.5	95	-	3	-
0700	Information Technology	9	257	29.7	932	31	1.5	624.3	637	295	34	16
0800	Education	65	2,223	34.2	7,532	251	11.2	673.5	1,210	6,321	34	175
0900	Engineering and Industrial Tech	61	1,113	18.2	4,927	164	11.5	427.8	1,453	3,474	75	178
1000	Fine and Applied Arts	55	1,916	35.2	7,458	249	12.8	584.3	3,427	4,032	119	140
1100	Foreign Language	16	604	37.8	2,849	95	4.8	592.8	2,794	55	76	2
1200	Health	25	292	11.7	3,240	108	13.1	247.6	770	2,470	72	231
1300	Family and Consumer Sciences	11	563	51.2	1,720	57	2.0	842.1	1,720	-	30	-
1400	Law	8	215	26.9	696	23	1.4	492.0	696	-	21	-
1500	Humanities (Letters)	101	3,270	32.4	10,649	355	23.7	449.3	9,089	1,561	297	51
1600	Library Science	1	27	27.0	75	3	0.3	266.1	30	45	2	3
1700	Mathematics	49	2,014	41.1	8,628	288	13.0	663.0	8,628	-	199	-
1900	Physical Sciences	25	1,029	41.2	5,293	176	8.8	599.3	2,448	2,845	80	93
2000	Psychology	24	1,222	50.9	3,928	131	4.9	804.3	3,768	159	71	3
2100	Public and Protective Services	28	1,503	53.7	6,412	214	2.2	2,914.6	4,291	2,121	105	52
2200	Social Sciences	52	2,713	52.2	8,672	289	11.0	788.3	8,672	-	154	-
4900	Interdisciplinary Studies	164	4,792	29.2	17,208	574	35.6	483.9	13,617	3,591	457	121
	TOTAL	805	26,493	32.9	102,128	3,404	178.8	571.1	68,255	33,872	2,049	1,371

Source: San Jose Community College District Office of Institutional Research; Evergreen Valley College Office of Administrative Services; analysis by Maas Companies

The data shows that the College had 805 sections with an average class size of 32.9 students. WSCH is "weekly student contact hours". WSCH/FTEF (full time equivalent faculty) is a measure of productivity used by the State Chancellor's Office. The State target for WSCH/FTEF is 525. The College is operating at 571.1. This means that the College is operating efficiently and the enrollment management processes in place should be continued.

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The following table presents the baseline curriculum (fall 2009 semester) organized by College Department.

EVERGREEN VALLEY COLLEGE - BASELINE PROGRAM OF INSTRUCTION BY COLLEGE DEPARTMENT - FALL 2009

DEPARTMENT	TOP CODE	SEC	ENR	ENR/ SEC	WSCH	SEM FTES	FTEF	WSCH/ FTEF	LEC WSCH	LAB WSCH	LEC HOURS	LAB HOURS
Accounting	0500	14	442	31.6	2,107	70.2	3.8	550.0	1,938	170	56	3
Administration of Justice	2100	12	546	45.5	1,744	58.1	2.2	787.7	1,676	68	33	-
Anatomy	0400	2	91	45.5	848	28.3	1.3	651.9	271	576	9	18
Anthropology	2200	1	51	51.0	166	5.5	0.2	831.0	160	7	3	-
Art	1000	23	738	32.1	3,420	114.0	6.6	521.6	1,499	1,921	63	75
Astronomy	1900	6	320	53.3	987	32.9	1.1	897.5	632	355	12	6
Automotive Technology	0900	38	815	21.4	3,176	105.9	7.7	412.7	1,226	1,950	53	78
Biology	0400	14	637	45.5	3,869	129.0	6.0	650.2	1,813	2,055	60	63
Business Info. Systems	0500	48	432	9.0	1,430	47.7	3.3	437.1	249	1,181	30	136
Business	0500	19	645	33.9	1,953	65.1	3.5	554.6	1,766	187	48	3
CET	0900	15	130	8.7	822	27.4	1.5	558.2	39	784	4	78
Civil Engineering Tech	0900	2	24	12.0	96	3.2	0.5	198.8	58	38	5	3
Chemistry	1900	11	440	40.0	2,869	95.6	5.1	564.5	1,103	1,766	44	66
Computer Intro	0500	7	294	42.0	445	14.8	0.5	846.9	-	445	-	11
Computer Info Tech	0700	8	232	29.0	825	27.5	1.2	672.9	520	305	30	16
Communications Studies	1500	22	754	34.3	2,401	80.0	4.4	545.6	2,307	94	66	-
Computer Science	0700	1	25	25.0	107	3.6	0.3	401.1	103	4	4	-
Corrections	2100	2	114	57.0	203	6.8	-	N/A	72	131	2	4

EVERGREEN VALLEY COLLEGE - BASELINE PROGRAM OF INSTRUCTION BY COLLEGE DEPARTMENT - FALL 2009												
DEPARTMENT	TOP CODE	SEC	ENR	ENR/ SEC	WSCH	SEM FTES	FTEF	WSCH/ FTEF	LEC WSCH	LAB WSCH	LEC HOURS	LAB HOURS
Dance	1000	6	191	31.8	608	20.3	0.9	N/A	-	608	-	20
Economics	2200	9	369	41.0	1,173	39.1	1.8	651.7	1,127	46	27	-
Educational Instruct. Tech.	0800	2	53	26.5	148	4.9	0.4	334.6	112	36	6	2
Education	0800	1	16	16.0	51	1.7	0.2	253.5	49	2	3	-
English	1500	66	2,003	30.3	6,626	220.9	17.1	387.5	5,063	1,563	198	51
English - Basic Skills	4900	44	1,308	29.7	3,993	133.1	8.5	469.7	2,486	1,506	111	60
Engineering	0900	6	144	24.0	833	27.8	1.9	446.4	325	508	13	19
Environmental Science	0300	3	91	30.3	561	18.7	1.1	534.6	270	292	9	9
ESL	4900	70	1,812	25.9	6,953	231.8	16.4	424.4	5,632	1,321	204	38
Ethnic Studies	2200	11	651	59.2	2,093	69.8	2.8	747.4	2,011	82	33	-
Family & Consumer Studies	1300	11	563	51.2	1,720	57.3	2.0	842.1	1,652	67	30	-
French	1100	2	70	35.0	218	7.3	0.4	533.1	161	57	5	2
Geography	2200	1	56	56.0	177	5.9	0.2	886.5	170	7	3	-
Guidance	4900	20	537	26.9	1,359	45.3	2.9	472.3	775	584	29	20
Health Education	0800	3	130	43.3	416	13.9	0.6	693.0	400	16	9	-
History	2200	23	1,299	56.5	4,142	138.1	4.6	900.5	3,980	162	69	-
Humanities	1500	1	34	34.0	108	3.6	0.2	538.5	103	4	3	-
Individualized Instruction	4900	1	11	11.0	10	0.3	0.1	152.2	10	0	1	-
Journalism	0600	1	30	30.0	95	3.2	0.2	475.5	91	4	3	-
Legal Assistant	1400	8	215	26.9	696	23.2	1.4	492.0	668	27	21	-
Law Enforcement	2100	15	847	56.5	4,475	149.2	-	N/A	2,546	1,929	70	48
Library Science	1600	1	27	27.0	75	2.5	0.3	N/A	29	46	2	3
Math	1700	49	2,014	41.1	8,628	287.6	13.0	663.0	8,291	337	199	-
Math - Basic Skills	4900	28	1,055	37.7	4,514	150.5	7.3	614.5	4,225	289	113	3
Microbiology	0400	3	61	20.3	568	18.9	1.3	437.1	182	386	9	18
Music	1000	16	697	43.6	2,165	72.2	3.0	733.8	1,204	961	33	24
Natural Science	0400	1	17	17.0	34	1.1	0.1	308.2	0	34	0	48
Nursing	1200	25	292	11.7	3,240	108.0	13.1	247.6	740	2,500	72	231
Oceanography	1900	1	74	74.0	207	6.9	0.2	1,033.5	199	8	3	-

EVERGREEN VALLEY COLLEGE - BASELINE PROGRAM OF INSTRUCTION BY COLLEGE DEPARTMENT - FALL 2009												
DEPARTMENT	TOP CODE	SEC	ENR	ENR/ SEC	WSCH	SEM FTES	FTEF	WSCH/ FTEF	LEC WSCH	LAB WSCH	LEC HOURS	LAB HOURS
Physical Education	0800	56	1,912	34.1	6,555	218.5	9.3	701.8	244	6,311	7	174
Philosophy	1500	10	479	47.9	1,515	50.5	2.0	757.4	1,455	59	30	-
Photography	1000	2	44	22.0	271	9.0	0.7	406.3	87	184	4	8
Physics	1900	6	166	27.7	1,073	35.8	2.2	495.3	530	544	19	18
Physical Science	1900	1	29	29.0	157	5.2	0.3	553.4	60	96	2	3
Psychology	2000	24	1,222	50.9	3,928	130.9	4.9	804.3	3,621	307	71	3
Sign Language	1100	3	112	37.3	362	12.1	0.6	603.0	348	14	9	-
Sociology	2200	5	204	40.8	649	21.6	1.0	649.2	624	25	15	-
Spanish	1100	10	369	36.9	1,856	61.9	3.2	580.0	1,783	73	53	-
Social Science	2200	1	50	50.0	163	5.4	0.2	814.5	157	6	1	-
Theater	1000	8	246	30.8	995	33.2	1.7	588.1	565	430	20	14
Vietnamese	1100	4	165	41.3	776	25.9	1.2	647.0	746	30	18	-
Work Experience	4900	1	65	65.0	370	12.3	0.4	978.6	-	370	-	-
Women's Studies	2200	1	33	33.0	108	3.6	0.2	538.5	103	4	3	-
Total		805	26,493	32.9	102,128	3,404.3	179	571.1	68,255	33,872	2,049	1,371

Source: San Jose Community College District Office of Institutional Research; analysis by Maas Companies

Future Capacities

KEY ELEMENTS

Several key elements were referenced in the process of determining the future capacities of Evergreen Valley College. Those that received the closest attention included the following section.

Capacity for Future Growth

One of the most important elements for determining future capacity is growth of the population base – "natural growth". In the case of Evergreen Valley College, growth of the population has slowed since 1999. The annual growth rate for the College service area is 0.74%, lower than the State-wide growth rate of 1.01%. For the next ten-year period, the College will need to find creative ways to increase enrollments since population growth alone will not be enough.

However, the College can expect a modest upward trend for the prime age group target – 20 to 24 year olds. The demographic data currently shows an increase in this age group segment over the next five years. At the same time, there will be a sizeable increase in age groups 55 to 64 years of age.

The prospects for natural growth in the future, overall, are modest.

Existing Curriculum

The current programs of instruction (fall 2009) is characterized as follows:

- Unduplicated, credit-enrollments of 11,085 students
- WSCH - Credit weekly student contact hours of 102,128
- FTES – Full-time equivalent students of 3,404 for a given semester.

This "baseline" will be used as the initial benchmark for forecasting future capacities of the College. The existing program of instruction provides a snapshot in time against which future growth can be forecast.

The Internal and External Elements of the College

The knowledge gained and input assimilated via the assessments of the internal and external environments of the College, the current and projected demographic information, the input from the faculty, staff, administrators/managers and students and the projected methods for instructional delivery are invaluable in the process of determining future capacities. These elements form the basis for developing a growth model to forecast the future program of instruction and support services and, ultimately, for determining future space needs.

Weekly Student Contact Hours (WSCH)

Recent trends on community college campuses across the state have had the effect of creating higher levels of student enrollment and an even greater amount of time that a student spends on-campus using the facilities. The gauge for measuring the need for space has shifted accordingly. Where institutions once used enrollments (or headcount) to measure future needs for facilities, today's measurement centers around the number of hours that a student spends on campus pursuing his/her education. This measurement is referred to as contact hours – the number of hours a student is engaged in the program of instruction at the institution. This is the only measurement that accurately determines the total student demand on facilities. It is the key to determining the future program of instruction and the future capacities of the College.

State Chancellor's Office Historical and Projected Student Enrollment Information

Based on historical enrollment data, other than or minor annual fluctuations, since 1970, the student enrollment in the District has demonstrated an average annual increase of approximately 1 % over the past 40-years. If this same average rate of growth is applied for growth over the next 15 years, the projected student enrollment for the colleges would be as shown in the following table. This information is based on student enrollment records submitted to the California Community College Chancellor's Office from 1973 to 2009.

STUDENT ENROLLMENT ANALYSIS SAN JOSE—EVERGREEN COMMUNITY COLLEGE DISTRICT - 1973 –2025

Year Fall Semester	SJCC Enrollment*	EVC Enrollment*
1973	15,203	0#
1980	11,066	10,216
1990	10,349	10,663
1995	9,336	9,675
2000	10,094	10,130
2005	12,148	12,146
2010	11,779	11,978
2015	12,680	12,931
2020	13,358	13,559
2025	14,449	14,841

*Includes Off-Site Enrollment

#1st classes in 1975

Assumptions:

1. Pursuant to Chancellor's Office Guidelines, it is projected that by 2015. The Colleges will offer 20.0% of their academic program via non-traditional instructional delivery systems. That is, not in a traditional, on-campus lecture/laboratory method of instruction.
2. It is projected that by 2015, the college district will offer classes at two off-campus locations—specifically in Milpitas and the Seven Trees area of the District. Unique student enrollment in these two centers will total 1,500 students in 2015 and 2,000 student by 2025.

GROWTH RATE TARGETS FOR WSCH AND ENROLLMENT

To address the capacities for future WSCH and enrollment growth, a planning model was created. The model used, relied on credit-WSCH as the primary measure for determining growth. Projections were made consistent with the scope of the Plan, projecting growth out to the year 2025, with benchmarks at 2015 and 2020.

With all of the factors and key planning elements taken into consideration, credit-WSCH generation was projected to increase for Evergreen Valley College from the fall 2009 level of 102,128 to 115,068 in 2015, 125,852 by 2020 and to 136,635 by 2025. Unduplicated, credit-enrollment, over this same period of time, is projected to grow from the current levels of 11,085 at the College to 14,841 by 2025.

Given the indicators that were used to form the baseline curriculum, the annual rate of growth of WSCH and student enrollments was projected to be 1.84% at Evergreen Valley College through the year 2025.

The most important outcome of the forecasting process was to assure that when a certain level of WSCH was achieved, the College had designated (or will have constructed) new or remodeled, facilities in place to meet the space demands for academic and support services. The forecasting model that was used for the College meets this test in all regards.

Profile of the Future Program of Instruction

Space needs for the future cannot be determined without first determining the capacity of the future program of instruction. To achieve this, Evergreen Valley College's current program of instruction was used as the basis for the future forecast.

The projections for the future program of instruction were not intended to dictate curricular content but rather to provide a perspective of what the current curriculum would look like if extended forward. It was assumed that the curriculum would change relative to its content over the next fifteen years. The more important consideration and assumption, however, was that there will be a curriculum of some sort and that it will have a certain number of class sections, enrolled students, credit-WSCH, lecture hours and laboratory hours. While the program of instruction could be forecast forward using a generic curriculum and similar results obtained, the existing program of instruction at the College offered the most current and accurate form for the forecasting process.

The forecast of its future programs of instruction also relied heavily on several references and planning documents. Some of the more critical documents reviewed include:

- The 2009 San Jose / Evergreen Community College District, Report 17 ASF/OGSF Summary and the Capacities Summary, a facilities inventory recorded annually with the State Chancellor's Office.
- The San Jose / Evergreen Community College District's 5-Year Construction Plan.
- The 2009 fall semester data reports depicting sections offered, WSCH generated, lecture/lab ratios, seat-count and full-time equivalent faculty loads as provided via San Jose / Evergreen Community College District, Office of Institutional Effectiveness.
- The Maas Companies database, containing data and information from 80 community colleges throughout the state of California.

PROFILE OF THE FUTURE PROGRAM OF INSTRUCTION

In order to evaluate colleges with a standard yardstick, the State Chancellor's Office uses TOP Codes (Taxonomy of Programs). The following table shows the projected future program of instruction for the College in TOP Code format.

EVERGREEN VALLEY COLLEGE - PROJECTED FUTURE PROGRAM OF INSTRUCTION BY TOP CODE - 2015-2025															
	2015					2020					2025				
TOP CODE	SEC	WSCH	SEM FTES	LEC WSCH	LAB WSCH	SEC	WSCH	SEM FTES	LEC WSCH	LAB WSCH	SEC	WSCH	SEM FTES	LEC WSCH	LAB WSCH
0300-Environmental Sciences & Tech	3	632	21	316	316	3	692	23	346	346	3	751	25	375	375
0400-Biological Sciences	23	5,992	200	2,085	3,907	25	6,553	218	2,281	4,273	27	7,115	237	2,476	4,639
0500-Business and Management	93	6,686	223	3,132	3,554	96	7,313	244	3,425	3,887	98	7,939	265	3,719	4,220
0600-Media and Communications	1	107	4	107	-	1	117	4	117	-	1	127	4	127	-
0700-Information Technology	16	1,050	35	718	332	23	1,149	38	785	363	30	1,247	42	853	394
0800-Education	73	8,486	283	1,363	7,122	80	9,281	309	1,491	7,790	87	10,076	336	1,619	8,457
0900-Engineering and Industrial Tech	67	5,551	185	1,637	3,914	71	6,071	202	1,790	4,281	75	6,591	220	1,943	4,648
1000-Fine and Applied Arts	61	8,403	280	3,861	4,542	67	9,191	306	4,223	4,968	73	9,978	333	4,585	5,394
1100-Foreign Language	18	3,210	107	3,148	62	20	3,511	117	3,443	68	22	3,812	127	3,738	74
1200-Health	33	3,651	122	868	2,783	41	3,993	133	949	3,044	49	4,335	145	1,030	3,305
1300-Family and Consumer Sci.	12	1,937	65	1,937	-	13	2,119	71	2,119	-	14	2,301	77	2,301	-
1400-Law	9	784	26	784	-	10	857	29	857	-	11	931	31	931	-
1500-Humanities	114	11,999	400	10,240	1,758	125	13,123	437	11,200	1,923	136	14,248	475	12,160	2,088
1600-Library Science	1	85	3	34	51	1	93	3	37	56	1	101	3	40	60
1700-Mathematics	59	9,722	324	9,722	-	69	10,633	354	10,633	-	78	11,544	385	11,544	-
1900-Physical Sciences	28	5,964	199	2,758	3,206	31	6,523	217	3,016	3,506	34	7,082	236	3,275	3,807
2000-Psychology	27	4,425	148	4,246	179	30	4,840	161	4,644	196	33	5,255	175	5,042	213
2100-Public and Protective Svcs	32	7,225	241	4,834	2,390	34	7,902	263	5,288	2,614	36	8,579	286	5,741	2,838
2200-Social Sciences	62	9,770	326	9,770	-	71	10,686	356	10,686	-	80	11,601	387	11,601	-
4900-Interdisciplinary Studies	175	19,388	646	15,343	4,046	181	21,205	707	16,781	4,425	189	23,022	767	18,218	4,804
TOTAL	907	115,068	3,836	76,904	38,164	992	125,852	4,195	84,111	41,741	1,077	136,635	4,555	91,318	45,317

Source: San Jose Community College District Office of Institutional Research; California Community Colleges Chancellor's Office; Evergreen Valley College Office of Administrative Services; analysis by Maas Companies

Determination of Future Space Needs

SPACE REQUIREMENTS: ACADEMIC PROGRAM OF INSTRUCTION

All space planning data are determined by the program of instruction, and its growth or decline for the future. This is what drives the institution, including the need for all space required for support services. The tables that follow show the projected space needs for the academic program of instruction at Evergreen Valley College for the benchmark years 2015, 2020 and 2025. The tables present the key elements that define the future programs of instruction and identify the assignable (useable) square feet (ASF) that will be required to meet the academic space demands. So that the data would be more relevant and useful, space needs have been presented using the instructional departments of the College.

Academic Space Profile for 2015

The following tables depict the program of instruction when WSCH reaches 115,068 for a given semester.

WSCH	115,068
NET CLASS SECTIONS	907
HEADCOUNT	12,494
SEMESTER (FTES)	3,836
ANNUAL (FTES)	7,671
WSCH/ENROLLMENT	9.2
WSCH/SECTION	126.9
LEC AND LAB SPACE NEEDS	105,084

EVERGREEN VALLEY COLLEGE - PROGRAM OF INSTRUCTION PROFILE 2015 BY COLLEGE DEPARTMENT							
DEPARTMENT	SEC	WSCH	SEM FTES	LEC WSCH	LAB WSCH	LEC ASF	LAB ASF
Accounting	16	2,397	79.9	2,293	103	984	132
Administration of Justice	14	2,025	67.5	2,025	-	869	-
Anatomy	2	843	28.1	281	562	121	1,310
Anthropology	1	165	5.5	165	-	71	-
Art	26	3,847	128.2	1,755	2,092	753	5,377
Astronomy	7	1,146	38.2	764	382	328	982
Automotive Technology	43	3,576	119.2	1,437	2,140	616	9,414
Biology	16	4,400	146.7	2,146	2,254	921	5,251
Business Info. Systems	53	1,571	52.4	285	1,286	122	1,647
Business	22	2,250	75.0	2,118	132	909	169
CET	17	927	30.9	45	882	19	3,882
Civil Engineering Tech	2	96	3.2	60	36	26	158
Chemistry	12	3,115	103.8	1,246	1,869	535	4,803

EVERGREEN VALLEY COLLEGE - PROGRAM OF INSTRUCTION PROFILE 2015 BY COLLEGE DEPARTMENT							
DEPARTMENT	SEC	WSCH	SEM FTES	LEC WSCH	LAB WSCH	LEC ASF	LAB ASF
Computer Intro	8	506	16.9	-	506	-	647
Computer Info Tech	14	1,437	47.9	942	495	404	846
Communications Studies	25	2,715	90.5	2,715	-	1,165	-
Computer Science	11	1,172	39.1	1,172	-	503	-
Corrections	2	202	6.7	75	127	32	273
Dance	7	706	23.5	-	706	-	1,815
Economics	10	1,297	43.2	1,297	-	556	-
Educational Instruc. Tech.	2	147	4.9	116	32	50	-
Education	1	50	1.7	50	-	22	-
English	75	7,494	249.8	5,959	1,535	2,556	3,285
English - Basic Skills	43	3,883	129.4	2,517	1,367	1,080	3,512
Engineering	7	967	32.2	393	574	168	2,525
Environmental Science	3	559	18.6	279	279	120	718
ESL	68	6,721	224.0	5,666	1,055	2,431	2,712
Ethnic Studies	12	2,272	75.7	2,272	-	975	-
Family & Consumer Studies	12	1,867	62.2	1,867	-	801	-
French	2	216	7.2	167	50	71	75
Geography	1	176	5.9	176	-	76	-
Guidance	20	1,352	45.1	803	549	344	1,412
Health Education	3	414	13.8	414	-	178	-
History	26	4,660	155.3	4,660	-	1,999	-
Humanities	1	107	3.6	107	-	46	-
Individualized Instruction	1	10	0.3	10	-	4	-
Journalism	1	95	3.2	95	-	41	-
Legal Assistant	9	779	26.0	779	-	334	-
Law Enforcement	17	5,047	168.2	2,989	2,059	1,282	4,405
Library Science	1	75	2.5	30	45	13	67
Math	62	10,865	362.2	10,865	-	4,661	-

EVERGREEN VALLEY COLLEGE - PROGRAM OF INSTRUCTION PROFILE 2015 BY COLLEGE DEPARTMENT							
DEPARTMENT	SEC	WSCH	SEM FTES	LEC WSCH	LAB WSCH	LEC ASF	LAB ASF
Math - Basic Skills	28	4,492	149.7	4,376	116	1,877	299
Microbiology	3	565	18.8	188	377	81	878
Music	18	2,424	80.8	1,403	1,021	602	2,623
Natural Science	1	34	1.1	0	33	0	78
Nursing	32	4,128	137.6	981	3,147	421	6,734
Oceanography	1	206	6.9	206	-	88	-
Physical Education	64	7,456	248.5	289	7,167	124	*
Philosophy	11	1,658	55.3	1,658	-	711	-
Photography	2	269	9.0	90	180	39	461
Physics	7	1,246	41.5	640	606	275	1,558
Physical Science	1	156	5.2	62	94	27	240
Psychology	27	4,397	146.6	4,219	178	1,810	267
Sign Language	3	360	12.0	360	-	154	-
Sociology	6	775	25.8	775	-	333	-
Spanish	11	2,031	67.7	2,031	-	871	-
Social Science	1	162	5.4	162	-	70	-
Theater	9	1,114	37.1	658	456	282	1,171
Vietnamese	5	966	32.2	966	-	414	-
Work Experience	1	368	12.3	-	368	-	946
Women's Studies	1	107	3.6	107	-	46	-
Total	907	115,068	3,836	80,209	34,859	34,409	70,674

Source: San Jose Community College District Office of Institutional Research; analysis by Maas Companies; Lab ASF for Physical Education is determined by a different standard and calculation. It is included in the total space needs of the College.

Academic Space Profile for 2020

The following tables depict the program of instruction when WSCH reaches 125,852 for a given semester.

WSCH	125,852
NET CLASS SECTIONS	992
HEADCOUNT	13,667
SEMESTER (FTES)	4,195
ANNUAL (FTES)	8,390
WSCH/ENROLLMENT	9.2
WSCH/SECTION	126.9
LEC AND LAB SPACE NEEDS	115,481

EVERGREEN VALLEY COLLEGE - PROGRAM OF INSTRUCTION PROFILE 2020 BY COLLEGE DEPARTMENT							
DEPARTMENT	SEC	WSCH	SEM FTES	LEC WSCH	LAB WSCH	LEC ASF	LAB ASF
Accounting	18	2,686	89.5	2,570	116	1,103	148
Administration of Justice	15	2,161	72.0	2,161	-	927	-
Anatomy	2	840	28.0	280	560	120	1,305
Anthropology	1	165	5.5	165	-	71	-
Art	28	4,127	137.6	1,883	2,244	808	5,768
Astronomy	8	1,305	43.5	870	435	373	1,118
Automotive Technology	47	3,894	129.8	1,564	2,330	671	10,250
Biology	18	4,931	164.4	2,405	2,526	1,032	5,884
Business Info. Systems	59	1,742	58.1	316	1,426	135	1,826
Business	24	2,445	81.5	2,301	144	987	184
CET	19	1,033	34.4	50	982	22	4,322

EVERGREEN VALLEY COLLEGE - PROGRAM OF INSTRUCTION PROFILE 2020 BY COLLEGE DEPARTMENT							
DEPARTMENT	SEC	WSCH	SEM FTES	LEC WSCH	LAB WSCH	LEC ASF	LAB ASF
Civil Engineering Tech	2	95	3.2	59	36	26	157
Chemistry	13	3,362	112.1	1,345	2,017	577	5,183
Computer Intro	9	567	18.9	-	567	-	725
Computer Info Tech	19	1,942	64.7	1,273	669	546	1,144
Communications Studies	27	2,921	97.4	2,921	-	1,253	-
Computer Science	20	2,123	70.8	2,123	-	911	-
Corrections	2	202	6.7	75	127	32	272
Dance	8	804	26.8	-	804	-	2,066
Economics	11	1,421	47.4	1,421	-	610	-
Educational Instruc. Tech.	2	147	4.9	115	31	49	-
Education	1	50	1.7	50	-	22	-
English	82	8,162	272.1	6,490	1,672	2,784	3,577
English - Basic Skills	40	3,598	119.9	2,332	1,266	1,000	3,254
Engineering	8	1,100	36.7	447	653	192	2,875
Environmental Science	3	556	18.5	278	278	119	715
ESL	63	6,203	206.8	5,229	974	2,243	2,503
Ethnic Studies	13	2,452	81.7	2,452	-	1,052	-
Family & Consumer Studies	13	2,015	67.2	2,015	-	864	-
French	2	216	7.2	166	50	71	75
Geography	1	176	5.9	176	-	75	-
Guidance	19	1,280	42.7	760	520	326	1,336
Health Education	3	412	13.7	412	-	177	-
History	28	4,999	166.6	4,999	-	2,145	-
Humanities	1	107	3.6	107	-	46	-
Individualized Instruction	1	10	0.3	10	-	4	-
Journalism	1	94	3.1	94	-	40	-
Legal Assistant	10	862	28.7	862	-	370	-
Law Enforcement	19	5,619	187.3	3,328	2,292	1,428	4,905

EVERGREEN VALLEY COLLEGE - PROGRAM OF INSTRUCTION PROFILE 2020 BY COLLEGE DEPARTMENT							
DEPARTMENT	SEC	WSCH	SEM FTES	LEC WSCH	LAB WSCH	LEC ASF	LAB ASF
Library Science	1	75	2.5	30	45	13	67
Math	72	12,569	419.0	12,569	-	5,392	-
Math - Basic Skills	27	4,315	143.8	4,203	112	1,803	287
Microbiology	3	563	18.8	188	376	81	875
Music	20	2,683	89.4	1,553	1,130	666	2,903
Natural Science	1	34	1.1	0	33	0	78
Nursing	44	5,654	188.5	1,343	4,310	576	9,224
Oceanography	1	205	6.8	205	-	88	-
Physical Education	70	8,123	270.8	315	7,808	135	*
Philosophy	12	1,802	60.1	1,802	-	773	-
Photography	2	268	8.9	89	179	38	460
Physics	8	1,419	47.3	729	690	313	1,774
Physical Science	1	155	5.2	62	93	27	239
Psychology	30	4,867	162.2	4,670	197	2,003	296
Sign Language	3	359	12.0	359	-	154	-
Sociology	7	901	30.0	901	-	387	-
Spanish	12	2,207	73.6	2,207	-	947	-
Social Science	1	161	5.4	161	-	69	-
Theater	10	1,233	41.1	729	504	313	1,296
Vietnamese	5	962	32.1	962	-	413	-
Work Experience	1	367	12.2	-	367	-	942
Women's Studies	1	107	3.6	107	-	46	-
Total	992	125,852	4,195	87,290	38,562	37,447	78,033

Source: San Jose Community College District Office of Institutional Research; analysis by Maas Companies; Lab ASF for Physical Education is determined by a different standard and calculation. It is included in the total space needs of the College.

Academic Space Profile for 2025

The following tables depict the program of instruction when WSCH reaches 136,635 for a given semester.

WSCH	136,635
NET CLASS SECTIONS	1,077
HEADCOUNT	14,841
SEMESTER (FTES)	4,555
ANNUAL (FTES)	9,109
WSCH/ENROLLMENT	9.2
WSCH/SECTION	126.9
LEC AND LAB SPACE NEEDS	125,788

EVERGREEN VALLEY COLLEGE - PROGRAM OF INSTRUCTION PROFILE 2025 BY COLLEGE DEPARTMENT							
DEPARTMENT	SEC	WSCH	SEM FTES	LEC WSCH	LAB WSCH	LEC ASF	LAB ASF
Accounting	20	2,969	99.0	2,841	128	1,219	164
Administration of Justice	17	2,437	81.2	2,437	-	1,045	-
Anatomy	2	836	27.9	279	557	120	1,298
Anthropology	1	164	5.5	164	-	70	-
Art	31	4,546	151.5	2,074	2,472	890	6,353
Astronomy	9	1,461	48.7	974	487	418	1,251
Automotive Technology	52	4,286	142.9	1,722	2,564	739	11,282
Biology	20	5,450	181.7	2,659	2,792	1,141	6,505
Business Info. Systems	65	1,910	63.7	346	1,563	148	2,001
Business	26	2,635	87.8	2,480	155	1,064	198
CET	21	1,135	37.8	55	1,080	24	4,752
Civil Engineering Tech	2	95	3.2	59	36	25	156

EVERGREEN VALLEY COLLEGE - PROGRAM OF INSTRUCTION PROFILE 2025 BY COLLEGE DEPARTMENT							
DEPARTMENT	SEC	WSCH	SEM FTES	LEC WSCH	LAB WSCH	LEC ASF	LAB ASF
Chemistry	14	3,601	120.0	1,441	2,161	618	5,553
Computer Intro	10	626	20.9	-	626	-	802
Computer Info Tech	23	2,339	78.0	1,533	806	658	1,378
Communications Studies	30	3,228	107.6	3,228	-	1,385	-
Computer Science	25	2,641	88.0	2,641	-	1,133	-
Corrections	2	201	6.7	74	126	32	270
Dance	9	900	30.0	-	900	-	2,312
Economics	12	1,542	51.4	1,542	-	662	-
Educational Instruc. Tech.	2	146	4.9	115	31	49	-
Education	1	50	1.7	50	-	21	-
English	90	8,912	297.1	7,086	1,825	3,040	3,906
English - Basic Skills	37	3,311	110.4	2,146	1,165	921	2,995
Engineering	9	1,232	41.1	500	731	215	3,217
Environmental Science	3	554	18.5	277	277	119	711
ESL	57	5,583	186.1	4,707	877	2,019	2,253
Ethnic Studies	14	2,627	87.6	2,627	-	1,127	-
Family & Consumer Studies	14	2,158	71.9	2,158	-	926	-
French	2	215	7.2	165	50	71	74
Geography	1	175	5.8	175	-	75	-
Guidance	17	1,139	38.0	676	463	290	1,189
Health Education	3	410	13.7	410	-	176	-
History	31	5,506	183.5	5,506	-	2,362	-
Humanities	1	106	3.5	106	-	46	-
Individualized Instruction	1	10	0.3	10	-	4	-
Journalism	1	94	3.1	94	-	40	-
Legal Assistant	11	943	31.4	943	-	405	-
Law Enforcement	21	6,179	206.0	3,659	2,520	1,570	5,393
Library Science	1	74	2.5	30	45	13	67

EVERGREEN VALLEY COLLEGE - PROGRAM OF INSTRUCTION PROFILE 2025 BY COLLEGE DEPARTMENT							
DEPARTMENT	SEC	WSCH	SEM FTES	LEC WSCH	LAB WSCH	LEC ASF	LAB ASF
Math	83	14,414	480.5	14,414	-	6,184	-
Math - Basic Skills	25	3,975	132.5	3,872	103	1,661	264
Microbiology	3	560	18.7	187	374	80	870
Music	22	2,936	97.9	1,700	1,236	729	3,177
Natural Science	1	33	1.1	0	33	0	77
Nursing	55	7,031	234.4	1,671	5,360	717	11,470
Oceanography	1	204	6.8	204	-	87	-
Physical Education	77	8,889	296.3	345	8,545	148	*
Philosophy	13	1,942	64.7	1,942	-	833	-
Photography	2	267	8.9	89	178	38	457
Physics	9	1,588	52.9	815	773	350	1,985
Physical Science	1	154	5.1	62	93	27	238
Psychology	33	5,326	177.5	5,110	216	2,192	324
Sign Language	3	357	11.9	357	-	153	-
Sociology	8	1,024	34.1	1,024	-	439	-
Spanish	13	2,379	79.3	2,379	-	1,021	-
Social Science	1	161	5.4	161	-	69	-
Theater	11	1,349	45.0	797	552	342	1,419
Vietnamese	6	1,149	38.3	1,149	-	493	-
Work Experience	1	365	12.2	-	365	-	938
Women's Studies	1	106	3.5	106	-	46	-
Total	1,077	136,635	4,555	94,373	42,262	40,486	85,302

Source: San Jose Community College District Office of Institutional Research; analysis by Maas Companies; Lab ASF for Physical Education is determined by a different standard and calculation. It is included in the total space needs of the College.

SPACE REQUIREMENTS
ALL PROGRAMS AND SERVICES OF THE COLLEGE

Based on the growth projections for credit-WSCH and student enrollment (headcount), the consulting team determined the future facilities space needs to accommodate the future program of instruction. These projections take into account *all* facility needs of the College – academic space as well as space for support services.

Using the allowable standards referenced in the California Code of Regulations Title 5 for calculating space (reference Attachment A of this Plan) and the College's current space inventory *(the San Jose / Evergreen Community College District Report 17, ASF/OGSF Summary & Capacities Summary, October 2009)* the College will not show any significant need for additional space through the year 2025. There are needs however in certain specific space categories.

The State Chancellor's Office monitors five space categories for funding consideration/ support. These categories are classroom, laboratory, office/conference, library/LRC and instructional media (AV/TV). An analysis of the total space needs shows that by the year 2025 the College will require additional space in three of these space categories – lecture (12,304 ASF, laboratory (20,032 ASF) and AV/TV (3,299 ASF).

Additional needs will also be in evidence for the discretionary support service spaces of clinic/demonstration, merchandising (bookstore), lounge/lounge service, data processing and physical plant. A synopsis of the "net space" differentials follows.

EVERGREEN VALLEY COLLEGE 2025 TARGET YEAR SPACE REQUIREMENTS

SPACE CATEGORY	DESCRIPTION	CURRENT INVENTORY	2025 TITLE V QUALIFICATION	NET NEED
100	CLASSROOM	38,059	50,363	12,304
210-230	LABORATORY	87,025	106,112	19,087
235-255	NON CLASS LABORATORY	0	945	945
300	OFFICE/CONFERENCE	41,141	36,436	(4,705)
400	LIBRARY	46,192	38,399	(7,793)
510-515	ARMORY/ARMORY SERVICE	6,691	7,349	658
520-525	PHYS ED (INDOOR)	39,030	35,000	(4,030)
530-535	AV/TV	9,437	12,736	3,299
540-555	CLINIC/DEMONSTRATION	10,161	12,906	2,745
580	GREENHOUSE	151	151	-
610-625	ASSEMBLY/EXHIBITION	27,861	9,943	(17,918)
630-635	FOOD SERVICE	8,312	5,966	(2,346)
650-655	LOUNGE/LOUNGE SERVICE	3,324	6,107	2,783
660-665	MERCHANDISING	7,051	8,162	1,111
670-690	MEETING/RECREATION	10,915	3,311	(7,604)
710-715	DATA PROCESSING/COMP	531	2,000	1,469
720-770	PHYSICAL PLANT	8,039	17,858	9,819
800	HEALTH SERVICES	1,009	1,429	420
	TOTAL	344,929	355,175	10,246

Source: San Jose / Evergreen Community College District Report 17; Maas Companies projections - Calculations based on California Code of Regulations Title 5, Chapter 8, Section 57028

CAPACITY / LOAD RATION ANALYSIS

The Capacity to Load Ratio (also known as Cap-Load) is a measure used by the State Chancellor's Office to measure how efficiently a College is utilizing their facilities. The ratio is simply the square footage of space that the College has divided by the square footage of space that it needs. The method by which the denominator is calculated is spelled out in Title 5 of the Education Code and is summarized in Attachment A of this Plan.

Cap/Load Ratios are used for the five key space categories of lecture, laboratory, office, library and instructional media (AV/TV). If the ratio is larger than 100% it means that the College has more space than it needs to deliver its program of instruction. If the Cap/Load Ratio is smaller than 100% it means that the College needs additional space to accommodate its program of instruction.

The current Cap/Load Ratios for Evergreen Valley College are provided in the following table.

EVERGREEN VALLEY COLLEGE CAPACITY / LOAD RATIO ANALYSIS	
LECTURE	100%
LABORATORY	79%
OFFICE	81%
LIBRARY	149%
INSTRUCTIONAL MEDIA	105%

Source: San Jose Evergreen Community College District Five Year Capital Construction Plan, accessed April 20, 2010

The College currently qualifies for additional facilities in the categories of laboratory and office space. Lecture and instructional media are being utilized just about at capacity, while library space is showing an overbuilt situation. The space needs for the year 2025 just presented differ from these current space needs because they reflect 15 years of intervening growth in WSCH generation.

When it has funding through a bond or legislation, The State Chancellor's Office may fund college facilities. Colleges apply for this funding and applications are scored on a point system. One of the key criteria in the scoring is that the cap/load ratios show a need for additional space in the categories being developed.

CURRENT FACILITIES PROJECT LIST

On its Five Year Capital Construction Plan, the College lists four future building projects. There are the Arts Complex, Cluster Acacia, P.E. Expansion and the Cluster Roble.

EVERGREEN VALLEY COLLEGE CAPITAL CONSTRUCTION PLAN					
PROJECT	NEW / REMODEL	NET NEW SQUARE FOOTAGE	SQUARE FOOTAGE RECONSTRUCTION	FUNDING SOURCE	ESTIMATED COST
ARTS COMPLEX	NEW CONSTRUCTION	34,928	-	STATE/LOCAL	$ 20,617,000
CLUSTER ACACIA	RECONSTRUCTION	-	50,681	LOCAL	$ 22,522,000
P.E. EXPANSION	NEW CONSTRUCTION	7,500	-	LOCAL	$ 2,000,000
CLUSTER ROBLE	RECONSTRUCTION	381	32,655	STATE/LOCAL	$ 17,809,000

Source: San Jose Evergreen Community College District Five Year Capital Construction Plan, accessed April 20, 2010

The Financial Plan

The *Evergreen Valley College Educational / Facilities Master Plan: 2010-2025* has been developed around the concept of matching the space needs of the College and, in turn, the District with the tolerance thresholds of time and money. The goal has been to produce a viable building/facilities program to support the instructional and support services provided by the College. Thus, the Plan was developed to first establish an economically viable and efficient program of instruction and support services and then to establish a facilities and financing plan that will support the identified needs.

The Plan projects future programs and services through the year 2025. Thus, the growth in enrollment (headcount) and the resulting need for additional facilities will occur in a phased manner. The time frame for development is dependent not only on student headcount but also on the availability of funds for capital development.

Even though a 15-year period has been proposed for the implementation of the Plan, the time frame may need adjustment depending on available funding. The priorities and the identified projects do not change. The variables are time and funding. The proposed facility program and strategies for financing that follows defines the scope and budget for recommended projects.

FINANCING OPTIONS

With respect to the District's capital construction program, the District and the College should consider the following options to obtain the necessary funds for implementation:

- State of California Capital Outlay Funding
- Scheduled Maintenance Funds from the State[1]
- Joint Venture programs with Business and Industry
- Joint Venture programs with other Educational Institutions
- Fee Based Instructional Programs
- Private Donations
- Local Bond Issue

A brief description and analysis of each of these funding options is provided on the following pages:

A. State of California Capital Outlay Funding

Funding through the California Community College Chancellor's Office is a long-standing source for funding capital construction projects. This process requires submittals of an Initial Project Proposal (IPP) and a Final Project Proposal (FPP). Approvals through the State Chancellor's Office – and ultimately the Department of Finance and the legislature – typically takes three years from application to receiving initial funding of a project, and five years before the project is completed and ready for occupancy.

[1] These funds may be distributed by the State as a "Block Grant" that also includes funding for instructional equipment. The District would need to designate these funds for augmentation of the capital construction program.

The process is driven by a competitive point system with all community colleges competing for the same funding that the state has provided via a state-wide bond program. This process generally requires the district to provide a percentage of its own funds as a "match" while the State provides the balance. In the past, 10% – 20% district funding was a norm. Recently, the percentage of local contribution has risen to 30% – 50% in matching funds as districts that have passed local bonds are using those funds to gain additional "points" for their projects. Pursuant to state guidelines, the state will fund a maximum of one project per college per year. In reality, the pattern of funding has been less than the maximum due to the time it takes to plan and construct a project via this procedure. If the district can achieve the necessary "points" for a project to be funded, a reasonable expectation would be to have 4-5 projects funded by the State per campus over the next 20 years.

B. Scheduled Maintenance Funds from the State

As noted above, the State of California has historically funded local districts to assist in scheduled maintenance of facilities. Until 2002, funding occurred on a project-by-project basis. Since 2002, scheduled maintenance funding is included in an annually funded, block grant program that also includes funds for instructional and library equipment. There is a local match required for the use of these funds. It is not typically a large amount of funding ($300,000-$600,000/district/year) but it is an option to solve minor building renovation or maintenance issues.

C. Joint Venture programs with Business and Industry

Joint venture options with business and industry are an option the district needs to consider for job-based, educational training programs be they on-campus, adjacent to a campus or within the community. The concept would be to jointly develop educational/training programs with private business and industry at a specific site

identified by the joint-venture partner. If the site is owned by the partner, rent-free facilities would be required. If the site were a college-owned site, the cost of constructing the facility and the repayment of the construction loan for the building would be part of the joint-use agreement between the parties and essentially in lieu of land lease payments and rent until such time that the building cost is paid.

D. Joint Venture programs with other Educational Institutions

Joint venture options with other educational institutions would be similar in format to the joint venture program discussed in item C. However, rather than having a joint venture partner from business or industry, the district would have another educational institution as its partner. The education partner, via the joint venture agreement would assume responsibility for the repayment of the construction loan in lieu of land lease payments and rent until the building cost is paid.

E. Fee Based Instructional Programs

The District has the option to develop a fee-based curriculum and compete with other public and private institutions for students who would not typically attend the traditional, state-funded, public instructional program of a community college. Any excess revenue generated from such activities could be used to fund future capital construction projects.

F. Private Donations

Private colleges and universities have historically created capital campaigns to fund facilities. Unfortunately, the community colleges have had limited success in such alternate funding efforts. Private businesses or educational institutions may wish to "partner" with the District. Typically, such donations are for the development of technology. In recent years, it has become very popular to develop business incubators with the University of California campuses. Using this concept, businesses or educational institutions could partner (by providing capital) with the district to develop advanced technology programs and educational facilities at any site throughout the district.

G. Local Bond Issue

The district utilized this option in 2004 passing Measure G. At this time all funds available from this bond measure have been expended or committed to pending projects. If the Board of Trustees determines that an additional bond is a viable option, they may wish to once again request voter approval of additional bond funds. If this decision is made, pursuant to Proposition 39 guidelines, 55% of the voters must approve the issuance of bonds. There is a maximum limit of $25/$100,000 of assessed valuation that can be levied. Typically, the length of repayment of the obligation is 20-30 years. Elections to request voter approval of a Proposition 39 Bond must be held in conjunction with a general election such as the state-wide primary or general elections. The earliest date that such an election can occur is November 2010. Very specific guidelines and procedures must be followed by the District if it elects to pursue this option. Finally, a comprehensive, detailed plan of public information and justification for all projects that will be funded via the bond program must be shared with all constituencies.

SUGGESTED FINANCING PARAMETERS

The following general guidelines are suggested as the District considers the funding options for implementing the *Evergreen Valley College Educational / Facilities Master Plan: 2010-2025*:

1. The Board of Trustees, in concert with the District staff, should carefully review and assess all funding options. A series of Board of Trustee workshops specifically designated for this purpose may be necessary.

2. The District must prioritize the projects included in the proposed Plan. This prioritization should be based on the specific needs as well as the source of potential funding.

3. The District must maximize the potential for State funding. This should be a primary criterion for the prioritization of projects. Though there is no State capital construction money now, it is critical for the College to continue to pursue this source of funding for future projects.

4. Given that State funding will not meet the total funding needs of the District, consider requesting voter approval for a local bond to fund the proposed capital construction program.

5. Carefully assess the time line for implementing the plan. Adjustment in the time line may provide additional funding options.

6. Respect the Plan. Any modifications must be carefully considered as there will likely be unanticipated secondary effects. Treat the Plan as a "living" document that is used as a decision-making guide. Update the Plan periodically, as agreed upon, through a thoughtful planning and discussion process with all parties.

7. Assess the impact of inflation on the proposed project budgets. Even with today's, deflated bidding climate, future building costs are unknown. In some cases, the proposed budgets may not be sufficient to cover the scope of work. Prioritization and adjustment in funding of projects will, in all likelihood, need to be made. Accelerating the construction time line for identified projects will help to reduce the impact of inflation.

Total Cost of Ownership

As part of its comprehensive master planning process, San Jose-Evergreen Community College District and, in turn Evergreen Valley College and San Jose City College have indicated an interest in developing a systematic, college/district approach for all planning and budgeting activities. This approach includes the assessment of all current functions and activities as well as the establishment of a District-wide process for the on-going assessment of future programs, services and facilities. The concept of "Total Cost of Ownership" (TCO) may be a viable element to include in this on-going assessment.

DEFINITION OF TOTAL COST OF OWNERSHIP (TCO)

Total Cost of Ownership (TCO), as used for college facilities, shall be defined as the systematic quantification of all costs generated over the useful lifespan of the facility (30-50 years). The goal of TCO is to determine a value that will reflect the true, effective cost of the facility including planning, design, constructing and equipping of the facility and also the recurring costs to operate the facility over the useful lifespan of the facility (30-50 years). The one-time costs or capital construction and related costs shall be as listed on the JCAF-32 Report developed by the California Community College Chancellor's Office as part of its capital construction program. The recurring or operating costs shall include staffing, institutional support services, replaceable equipment, supplies, maintenance, custodial services, technological services, utilities and related day-to-day operating expenses for the facility.

PURPOSE OF THE PROCESS

To implement the TCO process, the District needs to establish a standardized procedure for determining the "Total Cost of Ownership" (TCO) for existing facilities as well as for the remodeling and/or construction of new facilities at each college. The District may wish to review satellite facilities as part of this process. The basis for the procedure shall be the concept of Total Cost of Ownership (TCO) as it is typically used in areas such as information technology, governmental cost assessments and corporate budget analysis.

The purpose of TCO is to provide an institutionally agreed upon, systematic procedure by which each existing facility in the District is evaluated and, at the same time, to establish a quantitative, data base that will assist the District and each college in determining the viability of existing facilities as well as the feasibility of remodeling and/or constructing new facilities.

OBJECTIVES TO BE ACHIEVED

The objectives to be achieved by the development of this procedure are as follows:

1. Establish an agreed upon systematic procedure for the evaluation of existing and proposed college facilities.
2. Utilize the concept of, "Total Cost of Ownership" (TCO), to develop a process for the evaluation of facilities that can be integrated into the overall TCO program of the District.
3. Develop a procedure for the assessment of existing and proposed facilities that utilizes existing data from college files as well as information from the statewide files of the California Community College Chancellor's Office.

4. Ensure that the database developed for the procedure is compatible with current state reporting systems such as Fusion.

5. Design the prototype system in a manner that allows the college to annually update the information in the system and add additional data elements as may be needed as part of the institutional planning and budgeting process.

APPROVAL PROCESS

The facilities planning module is but one portion of the overall Total Cost of Ownership planning model that must be developed by the District. As such, it must be integrated into the overall planning system and ultimately approved through the College/District shared governance process.

ASSESSMENT FORMAT

Outlined in the table is a draft of the format that has been developed for the assessment of a proposed facility project. It can be used for either a new project or a remodeled project. The costs listed in the analysis must be obtained from the general operating fund of the District for the previous fiscal year.

TOTAL COST OF OWNERSHIP MODEL		
College:		Dept/Division:
Date:		Planning Year:
Requestor:		
Project Title		
A.	Name of Facility:	
B.	State Inventory Building Number (If existing facility):	
C.	Project Description:	
D.	Project Justification:	
E.	History of Building:	
F.	Assignable Square Footage:	
G.	Gross Square Footage:	
H.	Initial Date of Occupancy:	
I.	Programs/Services Housed in the Facility: _____ (Instructional Program/Support Svc.)	
J.	Total Project Cost:	
	1.	Construction Cost
	2.	Architecture/Engineering Other “soft” costs
	3.	State Contribution
	4.	Local Contribution
	5.	TOTAL Project Cost
K.	Analysis of Interior Space:	
	1.	Classroom (100 space)
	2.	Laboratory (200 space)
	3.	Office (300 space)
	4.	Library (400 space)
	5.	AV/TV (500 space)
	6.	All Other Space
L.	Weekly Student Contact Hour Capacity (WSCH):	
M.	Capacity Load Ratio/Utilization of Facility	
	1.	Classroom Load (State Std.) 32-35 Hours/week
	2.	Classroom Use (F-06) _____Hours/week
	3.	Laboratory Load (State Std.) 28 -32 Hours/week
	4.	Laboratory Use (F-06) _____Hours/week

Infrastructure/Utility Systems

In addition to the capital construction cost for facilities, the District must also construct major infrastructure improvements throughout the project site/college campus. As part of TCO, each building must assume a proportionate share of the infrastructure capital improvement costs. The proportionate share or ratio for a particular facility is based on the Gross Square Footage (OGSF) of that facility divided by the total Gross Square Footage (OGSF) for the campus. In turn, this ratio is applied to the estimated total cost of the campus-wide infrastructure system. A typical present-value cost of a campus-wide system has been estimated at $29,800,000. The breakdown of costs by major category is shown in the table.

TABLE A - CAMPUS-WIDE INFRASTRUCTURE CAPITAL IMPROVEMENT COST *** SAMPLE DATA ***	
Electricity	$3,900,000
Water	$2,700,000
Gas	$1,300,000
Data/Communications	$5,500,000
Sewer/Storm Drains	$4,400,000
Roads, Parking, Landscaping	$7,100,000
Grading, Misc. Improvements	$4,900,000
TOTAL	$29,800,000

IMPLEMENTATION PROCESS

The table provides the College with an outline of the information that will be needed to implement a Total Cost of Ownership (TCO) analysis for any proposed, new or remodeled facilities.

TOTAL COST OF OWNERSHIP PROCEDURE – FISCAL ANALYSIS							
FACILITY: _____							
TCO FACTOR	2006	2007	2008	2009	2010	2011	2012
Assignable Square Feet							
Gross Square Feet							
Initial Date of Occupancy							
Total Cost for Facility							
Space Allocation							
Classroom							
Laboratory							
Office							
Library							
AV/TV							
All Other							
WSCH Capacity							
Capacity Load Ratios							
Classroom							
Laboratory							
Office							
Library							
AV/TV							
Faculty Costs (2 FTEF)							
Support Staff Costs (__FTE)							
Instructional Aide (___FTE)							
Facilities Mgt. (___FTE)							
Infrastructure Operating Costs (Prorated share of Total)							
Infrastructure Operating Costs (Prorated share of Total)							
Electrical							
Water/Sewer/Waste Mgt.							
Gas							
Maintenance/Operation Costs							
Custodial							
Service Contracts							
Supplies							
Maintenance/Operation Costs							
Landscaping/Grounds/Parking							
Equipment and Supplies							
Insurance Costs							
District-wide Indirect Cost Factor (0..668 of all other costs)							

Recommendations

Student Experience

- Develop a student activities program and create an out-of-class environment which is conducive to a comprehensive collegiate experience for students that supports and enhances the classroom environment.

Instructional Program

- Evaluate current course offerings to ensure a balanced curriculum.
- Reassess the scheduling of course offerings to better meet the needs of students.
- Provide upgraded facilities and equipment that support the current and proposed instructional programs.

Alternative Delivery Systems

- Expand the number and type of course offerings available via alternative instructional delivery systems.
- Ensure faculty and staff have the necessary support services and equipment to effectively offer courses via alternate delivery systems.
- Consider engaging a consultant to present and help develop effective systems for the expansion of distance education offerings at the College. Additionally, provide a series of on-campus workshops to engage faculty and staff in the expansion of this program.

Support Services

- Through the use of technology, implement a plan for providing additional academic counseling and advisement services to students.
- In response to state categorical cuts, review the current organizational structure of student services and consider restructuring services where duplication exists, to increase overall efficiency.

Outreach

- Establish community education centers in the Milpitas and "Seven Trees" areas of the District.
- Develop marketing and outreach program to attract identified students residing in the College's service area with the objective that the college's enrollment more accurately reflects the service area's population.

Transportation

- Address with the local transportation authority the need to expand the frequency and affordability of public transportation for students, faculty and staff.

Future Development

- Develop a comprehensive site plan for the campus to ensure that the instructional and support services of the college are a prerequisite to any land development activities.

Attachment A: Space Determination Methodology

OVERVIEW

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

PRESCRIBED STATE SPACE STANDARDS

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

Each component of the standards identified is mathematically combined with a commensurate factor (see table below) to produce a total assignable square foot (ASF) capacity requirement for each category of space.

Standards for Lecture Space

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

PRESCRIBED SPACE STANDARDS		
CATEGORY	FORMULA	RATES/ ALLOWANCES
CLASSROOMS	ASF/Student Station	15
	Station utilization rate	66%
	Avg hrs room/week	34.98
TEACHING LABS	ASF/student station *	*
	Station utilization rate	85%
	Avg hrs room/week	23.37
OFFICES/CONFERENCE ROOMS	ASF per FTEF	140
LIBRARY/LRC	Base ASF Allowance	3,795
	ASF 1st 3,000 DGE	3.83
	ASF/3001-9,000 DGE	3.39
	ASF>9,000	2.94
INSTRUCTIONAL MEDIA AV/TV	Base ASF Allowance	3,500
	ASF 1st 3,000 DGE	1.50
	ASF/3001-9,000 DGE	0.75
	ASF>9,000	0.25

Source: California Code of Regulations Title 5, Chapter 8

Standards for Laboratory Space

Listed in the following table are the Title 5 state standards used to determine assignable square footage (ASF) for laboratory space. The standards offer measures in both ASF per student station and in ASF per 100 WSCH generated.

ASSIGNABLE SQUARE FEET FOR LABORATORY SPACE			
TOP CODE DIVISION	CODE	ASF/STATION	ASF/100 WSCH
Agriculture	0100	115	492
Architecture	0200	60	257
Environmental Science & Technology	0300	60	257
Biological Science	0400	55	233
Business / Mgt.	0500	30	128
Communication	0600	50	214
Computer Info. Systems	0700	40	171
Education/PE	0800	75	321
Engineering Tech/Industrial Tech	0900	200	321 to 856
Fine/Applied Arts	1000	60	257
Foreign Language	1100	35	150
Health Science	1200	50	214
Consumer Ed/Child Development	1300	60	257
Law	1400	35	150
Humanities	1500	50	214
Library	1600	35	150
Mathematics	1700	35	150
Physical Science	1900	60	257
Psychology	2000	35	150
Public Affairs/Services	2100	50	214
Social Science	2200	35	150
Commercial	3000	50	214
Interdisciplinary	4900	60	257

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

NON-STATE SPACE STANDARDS

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

SPACE DETERMINATION FOR NON-STATE STANDARD FACLITIES

CATEGORY OF SPACE	BASIS	ASF/ FACTOR
Non-class Laboratory	0.095ASF per headcount student	0.095
Teaching Gym	Greater of 2.5 ASF per FTES or 35,000 ASF	2.5-35,000
Assembly/Exhibition	ASF Equal to Student Headcount	100%
Food Service	0.60 ASF per Student Headcount	0.60
Lounge	0.67 ASF per FTES	0.67
Bookstore	1,500 ASF plus 0.67 ASF per Student Headcount	0.75
Health Service	ASF Allowance	1,200
Meeting Room	0.333 ASF per Student Headcount	0.333
Childcare	Greater of 0.4 ASF per Headcount or 6,000 ASF (Also, See State Child Care Standards)	0.40 – 6,000
Data Processing	ASF Allowance	5,000
Physical Plant	ASF Allowance	5% of Total
All Other Space	ASF Allowance	2.5% of Total

Source: Maas Companies & State Chancellor's Office

Attachment B: Glossary of Terms

Academic Calendar Year:

Begins on July 1 of each calendar year and ends on June 30 of the following calendar year. There are two primary terms requiring instruction for 175 days. A day is measured by being at least 3 hours between 7:00 AM to 11:00 PM.

Basis/Rationale: 175 days ÷ 5 days per week = 35 weeks ÷ 2 primary terms = 17.5 week semester.

175 days X 3 hours = 525 hours, which equals one (1) full-time equivalent student.

Notes: Community colleges in California are required by code to provide instruction 175 days in an academic calendar year (excluding summer sessions).

ADA:

Americans with Disabilities Act: Public Law 336 of the 101st Congress, enacted July 26, 1990. The ADA prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, State and local government services, public accommodations, commercial facilities, and transportation.

Annual Five-Year Construction Plan:

That part of the Facility Master Plan that defines the current and proposed capital improvements the College will need to undertake over the next five years if it is to achieve the learning outcomes specified in its Master Plan.

Annual Space Inventory:

See 'Space Inventory'

API (Academic Performance Index):

The California's Public Schools Accountability Act of 1999 (PSAA) resulted in the development of API for the purpose of measuring the academic performance and growth of schools. It is a numeric index (or scale) that ranges from a low of 200 to a high of 1000. A school's score on the API is an indicator of a school's performance level. The statewide API performance target for all schools is 800. A school's growth is measured by how well it is moving toward or past that goal. A school's API Base is subtracted from its API Growth to determine how much the school improved in a year. (For details, visit http://www.cde.ca.gov/ta/ac/ap/).

ASF:

Assignable Square Feet: The sum of the floor area assigned to or available to an occupant or student station (excludes circulation, custodial, mechanical and structural areas, and restrooms).

Budget Change Proposal (BCP):

A document reviewed by the State Department of Finance and the Office of the Legislative Analyst which recommends changes in a State agency's budget.

CAD:

Computer Assisted Design

California Community College System Office:

The administrative branch of the California Community College system. It is a State agency which provides leadership and technical assistance to the 110 community colleges and 72 community college districts in California. It is located in Sacramento and allocates State funding to the colleges and districts.

Capacity:

The amount of enrollment that can be accommodated by an amount of space given normal use levels. In terms of facility space

standards, it is defined as the number of ASF per 100 WSCH.

Capacity/Load Threshold Ratios (AKA "Cap Load(s)"):

The relationship between the space available for utilization (square footage that is assignable) and the efficiency level at which the space is currently being utilized. The State measures five areas for Capacity Load: Lecture, Laboratory, Office, Library and AV/TV. The Space Inventory (Report 17) provides the basis for this calculation.

Capital Construction Programs:

See 'Capital Projects'.

Capital Outlay Budget Change Proposal (COBCP):

A type of Budget Change Proposal regarding the construction of facilities and their related issues.

Capital Projects:

Construction projects, such as land, utilities, roads, buildings, and equipment which involve demolition, alteration, additions, or new facilities.

Carnegie Unit:

A unit of credit; a student's time of 3 hours per week is equivalent to one unit of credit.

CCFS:

320 ("The 320 Report"): One of the primary apportionment (funding) documents required by the State. It collects data for both credit and noncredit attendance. Three reports are made annually: the First Period Report (P-1), the Second Period Report (P-2) and the Annual Report. The importance of this report is whether the college or district is meeting its goals for the generation of full-time equivalent students.

Census:

An attendance accounting procedure that determines the number of actively enrolled students at a particular point in the term. Census is taken on that day nearest to one-fifth of the number of weeks a course is scheduled.

DSA:

The Division of the State Architect (DSA) determines California's policies for building design and construction. It oversees the design and construction for K-12 public schools and community colleges. Its responsibilities include assuring that all drawings and specifications meet with codes and regulations.

EAP (Early Assessment Program):

The Early Assessment Program (EAP) is a collaborative effort among the State Board of Education (SBE), the California Department of Education (CDE) and the California State University (CSU). The program was established to provide opportunities for students to measure their readiness for college-level English and mathematics in their junior year of high school, and to facilitate opportunities for them to improve their skills during their senior year. (For details, visit http://www.calstate.edu/EAP/).

Educational Centers:

A postsecondary institution operating at a location remote from the campus of the parent institution which administers it, and recognized by the Chancellor's Office as a Center.

Educational Master Plan:

A part of the College's Master Plan that defines the education goals of the College as well as the current and future curriculum to achieve those goals. The educational master plan precedes and guides the Facilities Master Plan.

Enrollments (Unduplicated):

A student enrollment count (also referred to as "Headcount") based on an Individual Student Number or Social Security Number that identifies a student only once in the system.

Environmental Impact Report:

In accordance with the California Environmental Quality Act (CEQA), if a project is known to have a significant effect on the environment then an EIR must be prepared. It provides detailed information about a project's environmental effects, ways to minimize those effects, and alternatives if reasonable.

Facilities:

All of the capital assets of the College including the land upon which it is located, the buildings, systems and equipment.

Faculty Loads:

The amount of "teaching time" assigned/appropriated to a given instructional class, i.e. lecture or laboratory, for a given semester or for an academic year (two semesters). It is typically defined in terms of 15 "teaching hours" per week as being equal to one (1) full-time equivalent faculty; a "full faculty load." Actual faculty loads are generally governed by negotiated agreements and collective bargaining.

Facilities Master Plan:

The Facilities Master Plan is an inventory and evaluation (condition/life span) of all owned facilities (the site, buildings, equipment, systems, etc.). It identifies regulations impacting those facilities and any deficiencies, and defines a plan to correct those deficiencies. It also identifies the adequacy, capacity and use of those facilities; identifies the deficiencies relative to those criteria; and defines a plan of correction. It draws on information contained in the Educational Master Plan.

Final Project Proposal (FPP):

The FPP identifies the project justification, final scope and estimated costs of all acquisitions, plus all infrastructure, facility and systems projects. It contains vital information including the JCAF 31 and JCAF 32 reports, the California Environmental Quality Act (CEQA) Final Notice of Determination, federal funds detail, an analysis of future costs, a project time schedule and an outline of specifications. It is used by the Chancellor's Office and the Board of Governors to determine whether the project has met the criteria for State funding.

Five-Year Capital Construction Plan (5-YCP):

See Annual Five-Year Construction Plan

FTEF:

An acronym for "full-time equivalent faculty." Used as a measure by the State to calculate the sum total of faculty resources (full-time and part-time combined) that equate to measurable units of 15 hours per week of "teaching time," i.e. as being equal to one (1) full-time equivalent faculty. All academic employees are considered to be faculty for this purpose including instructors, librarians and counselors.

FTES:

An acronym for a "full-time equivalent student." Used by the State as the measure for attendance accounting verification. Also used as a student workload measure that represents 525 class (contact) hours in a full academic year.

GSF:

An acronym for "gross square feet." The sum of the floor areas of the building within the outside faces of the exterior walls; the "total space" assignable and non assignable square feet combined.

Hardscape:

Refers to landscaping projects and components that involve everything but the plants that will be on the landscape.

Initial Project Proposal (IPP):

A document which provides information such as project costs, type of construction involved, relevance to master plans, capacity/load ratio analysis and project impact. The IPP identifies the institutional needs reflected in the Educational and Facility Master Plans and the 5-YCP. It is used to determine a project's eligibility for State funding before districts make significant resource commitments into preparing comprehensive FPPs.

Lecture:

A method of instruction based primarily on recitation with little or no hands-on application or laboratory experiences. It is based on what is called the "Carnegie unit"; a student's time of three hours per week is equivalent to one unit of credit. For lecture courses, each hour of instruction is viewed as one unit of credit (with the expectation of two hours outside of classroom time for reading and or writing assignments).

Laboratory:

A method of instruction involving hands-on or skill development. The application of the Carnegie unit to this mode of instruction is the expectation that the student will complete all assignments within the classroom hours. Therefore, three hours of in-class time are usually assumed to represent one unit of credit.

Master Plan:

An extensive planning document which covers all functions of the college or district. Master Plans typically contain a statement of purpose, an analysis of the community and its needs, enrollment and economic projections for the community, current educational program information and other services in relation to their future requirements, educational targets and the strategies and current resources to reach those targets, and a comprehensive plan of action and funding.

Middle College:

Middle College High Schools are secondary schools, authorized to grant diplomas in their own name, located on college campuses across the nation. The Middle Colleges are small, with usually 100 or fewer students per grade level. They provide a rigorous academic curriculum within a supportive and nurturing environment to a student population that has been historically under-served and under-represented in colleges. While at the Middle College, students have the opportunity to take some college classes at no cost to themselves. (For details, visit http://www.mcnc.us/faqs.htm).

Punch List:

The items in a contract that are incomplete. If a job is designated as substantially complete for purposes of occupancy then those remaining items to be completed or resolved form the punch list.

Report 17:

See Space Inventory Report.

Scheduled Maintenance Plan:

See Annual Five-Year Scheduled Maintenance Plan.

Service Area:

Any community college's service area is usually defined by geography, political boundaries, commuting distances and the historical agreements developed with adjacent community colleges. In most situations the district boundary is not the best measure of potential student participation at a given college, since students tend to look for options, including distance education.

SLOAC:

The Student Learning Outcomes and Assessment Cycle.

Space Inventory Report ("Report 17"):

A record of the gross square footage and the assignable (i.e. useable) square footage at a college. Provides information necessary for Capital Outlay Projects (IPP's, FPP's), Five-Year Construction Plan, space utilization of the college or district and projecting future facility needs.

Key Components of Space Inventory:

Room Type (room use category): Identifies room by use or function.

ASF (assignable square feet)

GSF (gross square feet)

Stations

STAR Test:

Standardized Testing and Reporting developed by the California Department of Education. Under the STAR program, California students attain and are tested for one of five levels of performance on the CSTs (California Standards Tests) for each subject tested: advanced, proficient, basic, below basic, and far below basic. (For details, visit http://star.cde.ca.gov/).

Strategic Plan:

Strategic planning is an organization's process of defining its strategy, or direction, and making decisions on allocating its resources to pursue this strategy, including its capital and people. Various business analysis techniques can be used in strategic planning, including SWOT analysis (Strengths, Weaknesses, Opportunities, and Threats) and PEST analysis (Political, Economic, Social, and Technological analysis). The outcome is normally a strategic plan which is used as guidance to define functional and divisional plans, including Technology, Marketing, etc.

TOP/CSS Code:

Rooms or space are assigned for a particular use and function or a specific discipline or service. The State has a numeric code, a four-digit number that identifies the "type" of use that is supported by a particular room/space. (see TOP Code) Space Utilization: assumed by most faculty and staff on campus to mean the level or degree to which a room is utilized. It is the room's capacity expressed as the percentage that the room is actually used.

Example: If the lecture weekly student contact hours were 27,500 and the classroom capacity for weekly student contact hours were 35,000, the utilization would be identified as 78.6%.

Stations: The total space to accommodate a person at a given task (classroom-laboratory-office, etc.). The number of appropriate student work spaces within a defined area. It generally represents the best space apportionment for a given educational program.

TOP Code:

The "Taxonomy of Programs" (TOP) is a common numeric coding system by which the College categorizes degree and certificate programs. Each course or program has a TOP code. Accountability to the State is reported through the use of TOP codes. The taxonomy is most technical in the vocational programs (0900's).

Example: The taxonomy uses a standard format to codify the offerings. The first two-digits are used for a number of State purposes. Maas Companies commonly uses the two-digit designator for educational master planning purposes. A four-digit code is necessary for reports in the Five-Year Capital Outlay Plan.

1500 – Humanities (Letters)

1501 – English

1509 – Philosophy

2200 – Social Sciences

2202 – Anthropology

2205 – History

Total Cost of Ownership (TCO):

Total Cost of Ownership (TCO), as used for college facilities, is defined for these purposes as the systematic quantification of all costs generated over the useful lifespan of the facility (30-50 years). The goal of TCO is to determine a value that will reflect the true, effective cost of the facility including planning, design, constructing and equipping of the facility and also the recurring costs to operate the facility over the useful lifespan of the facility (30-50 years).

WSCH:

An acronym for "Weekly Student Contact Hours." WSCH represents the total hours per week a student attends a particular class. WSCH are used to report apportionment attendance and FTES. One (1) FTES represents 525 WSCH.

WSCH/FTEF:

Represents the ratio between the faculty's hours of instruction per week ("faculty load") and the weekly hours of enrolled students in his/her sections. It is the total weekly student contact hours (WSCH) divided by the faculty member's load. The State productivity/efficiency measure for which funding is based is 525 WSCH/FTEF.

Examples: A faculty member teaching five sections of Sociology, each section meeting for three hours per week with an average per section enrollment of 30 students, equals 450 WSCH/FTEF. (5 class sections X 3 hours/week X 30 students = 450 WSCH/FTEF). A faculty member teaching three sections of Biology, each section meeting for six hours per week with an average section enrollment of 25 students, would be teaching 450 WSCH/FTEF. (3 class sections X 6 hours/week X 25 students = 450 WSCH/FTEF).

Note on District - Wide Planning

It is important to note that within this Plan, and the Educational Master Plans developed for San Jose City College and the San Jose / Evergreen Community College District, certain sections will be similar in their content. The information which is shared between plans is relevant to the overall District service area and serves as the basis for specific recommendations for each of the Colleges. Examples of such data include the national and state economic and demographic trends and their impact on the Colleges.

Facilities Master Plan

The following information provides the preliminary findings, which will be used as the basis for the development of the facilities portion of the Educational/Facilities Master Plan. The facilities component of this Plan is currently under development and will be presented to the college community once completed. The proposed outline and phasing schedule for the Plan are included in this section. Please note, both the outline and phasing schedule are in DRAFT form.

FACILITIES MASTER PLAN OUTLINE

I. Introduction to the Process
   a. Development of Educational Portion of the Master Plan
   b. Facilities Assessment
   c. Committee Involvement

II. Components

III. Current Site Plan
   a. Vehicular Circulation
   b. Zoning of Current Campus

IV. 2025 Site Plan
   a. Demolition Projects
   b. Remodel Projects
   c. New Projects
   d. Infrastructure Projects
   e. Miscellaneous
   f. Education Centers (Milpitas/ Seven Trees)

V. Planning Data
   a. Enrollment (WSCH)
   b. Projected Space Needs

VI. Sustainable Design
   a. Goals
   b. LEED “Silver”

VII. Implementation
   a. Phasing of Projects
   b. Time Line

VIII. Financial/Managements Strategy for Implementation
   a. Cost
   b. Structure

PHASING SCHEDULE

The following DRAFT of the phasing schedule has been approved by the President of the College and the District Director of Facilities. It has been circulated to members the College community for review and feedback.

Evergreen Valley College Facilitiess Phasing Schedule

- **Phase I (3 Years)**
  - Wellness/Fitness Center Addition (Measure G)
  - Modernization of Acacia and Sustainability (Measure G)
  - Milpitas Education Center (Measure G)
- **Phase II (3 Years)**
  - Modernization of Roble and Sustainability
  - Property Acquisition/Const. "Seven Trees"
- **Phase III (3 Years)**
  - General Education Building I
  - Parking Structure #1 (1,700 Spaces)
  - General Education/CTE Building II
  - Remodel of Student Center
- **Projects that will occur during each Phase of construction**
  - Water/Energy Conservation-Campus Landscaping
  - Vehicular Circulation Projects
  - Utility Modifications/Energy Conservation Projects
  - Upgrade Technology Equipment in Classrooms
  - Scheduled Maintenance Projects-Roofs, Mechanical
  - Systems, Fire Protection, Accessibility, etc.
  - Continue Upgrading Outer Campus Lighting