

A photograph of a busy college campus. In the foreground, a wide, paved walkway leads from the bottom left towards the center. Several students are walking along this path. To the right of the path, there are concrete benches where many students are sitting, some talking, some reading. The background shows a large, modern building with a grey facade and a glass roof section. The trees are in autumn, with yellow and orange leaves. The overall atmosphere is bright and active.

SADDLEBACK COLLEGE

Educational Resource Plan 2006

Maas Companies, Inc.



2006 Educational Resource Plan

Saddleback College

Presented to:

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Introduction and Plan Overview

PURPOSE OF THE PLAN

The 2005 Saddleback College Educational Resource Plan (“Educational Resource Plan” or “Plan”) is a space needs plan that updates the previous assessment for space identified in the 2000 Saddleback Educational and Facility Master Plan. It is meant to be the foundation document upon which the second component of the College’s planning update is predicated – i.e. the Facilities Master Plan, a plan that will be developed by the architectural firm of gkkworks.

The Educational Resource Plan has its roots in both qualitative input and quantitative data obtained from the College. These two sources of information were the primary components used to ascertain changes that might have occurred over the past five-year time frame and to forecast the needs for the future. The overall goal of the Plan was to determine the amount of space that would be required to accommodate the academic program of instruction and support services through the year 2020. The determined space needs will serve as the foundation upon which the Facility Master Plan will be built.

WORK TASK COMPONENTS

The Resource Educational Plan was based on completing the following tasks:

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

- Conducting data research that focused on the history of growth for both student enrollment and weekly student contact hours (WSCH).
- Completing a physical capacity analysis – determining the viability of the physical space to support the current program of instruction and support services.
- Assessing the internal environment of the College relative to the current composition/profile of the students served.
- Evaluating the current level of facility utilization – i.e. available space versus weekly student hours of use.
- Conducting an external environmental scan – viewing the College in relationship to its service area and external environment.

Task II: Creating a platform to support forecasting the future needs/direction of the college:

- Surveying of faculty, staff, administrators and students relative to needs of the College.
- Securing input from deans and directors to assess current and future needs relative to the program of instruction and/or support services.
- Conducting on-campus interviews/meetings with deans and directors, administrative staff, students to determine the future campus vision.
- Conducting a section level analysis of the current program of instruction.
- Creating a baseline curriculum that is reflective of current WSCH values by discipline/program, by instructional division and by the College overall.
- Melding the qualitative input from the College with quantitative data obtained in the research process.
- Comparing all the data obtained with the previous educational master plan completed in 2000.

Task III: Defining the capacities for WSCH generation in the future and determining the needs for space through year 2020:

- Creating a WSCH generation forecast by discipline/program and instructional division relative to the program of instruction for the future.
- Quantifying the capacity of academic space needs (in assignable square feet/ASF) for the future.
- Quantifying the capacity of the College's total space needs (in assignable square feet/ASF) for the future.
- Translating space needs to be consistent with the Title V standards of the state.
- Producing a surplus/deficit analysis for the space requirement of the future.

OBJECTIVES

The overall objectives of the Plan were:

- To coalesce the educational components – the physical, programmatic and human resources of the College – into a long-range plan that will support facility development and decision-making for the future.
- To identify and allocate academic and support services space through the year 2020.
- To provide the facility master planners with appropriate space categories that meet state educational codes and Title V standards.
- To position the College for taking the next step in the process – i.e. casting space into the physical dimensions of buildings that meet state criteria, and identifying a finance plan and strategy to meet all the facilities needs of the College.

GLOSSARY OF TERMS

Throughout the Plan, reference will be made to certain words or terms. The glossary that follows, though not fully complete, includes the definition of most of the key words or terms used throughout the Plan. Where a word or term is referenced in sequence or repetition, parenthetical enclosures may also be used.

ASF

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

Cap/Load For academic spaces (Lecture and Laboratory)

Shall mean the amount of weekly student hours that need to be generated per defined useable square feet of academic and/or support service space. For Office, Library and Instructional Media spaces, it shall mean the relationship between the amount of space allowable by the California Administrative Code Title V standards and the actual space holdings of the College.

College or Campus

Shall mean, unless otherwise referred to in a generic sense, Saddleback College.

District:

Shall mean, unless otherwise referred to in a generic sense, the South Orange County Community College District.

Effective Service Area

Shall mean, the area, as defined by a circumference or ring that surrounds the College, where the majority of the student population emanates.

FTEF

Shall mean “full-time equivalent faculty.”

FTES

Shall mean “full-time equivalent students.”

GPA

Shall relate to the “grade point average” of a credit enrolled student – a mark ranging from 0.00 to 4.00 that determines the grade ranking of a student.

Plan or Educational Resource Plan

Shall mean, unless otherwise referred to in a generic or titled reference, the Saddleback College Educational Resource Plan.

Program or Building/Facilities Program

Shall mean, unless otherwise referred to in a generic or titled reference, the proposed Building/Facilities Program for Saddleback College. It is meant to reflect the prioritization, sequence of order, the scope of activity and the cost of building, remodel, reconstruction or the cost of a related College project as placed into a proposed, organized “program of work”.

SPR

Shall mean “student participation rate,” the number of students attending the College per 1,000 total population.

TOPS

Shall mean the Taxonomy of Programs & Services code format that the state requires for submission of funding requests and for comparing/evaluating one college to another via a standardized set of curricular criteria.

WSCH

Shall mean “weekly student contact hours.” All credit and non credit hours including daily student contact hours (DSCH), Positive Attendance and Independent Studies are ultimately converted to weekly student contact hours (WSCH).



Quantitative Review: Internal Conditions Of The College

A series of baseline assessments were conducted to establish a starting point for construction of the *2005 Saddleback College Educational Resource Plan*. These assessments included an analysis of the current condition of the College vis-à-vis the key elements that comprise its makeup. These elements are more fully described in the text that follows.

PHYSICAL CAPACITIES ANALYSIS

Current Buildings

The Saddleback College campus currently has a total of 41 buildings with a total of 994 rooms. The overall assignable square footage (useable square feet) is 436,494. The gross square footage is 649,862.

Saddleback College features a mixture of buildings that reflect the campus' beginning, those that were constructed in the late 1960's and early 1970's, and those that are more recently constructed in the mid to late 1980's and early 1990's. Approximately half of the buildings that serve the academic and support services needs of the College are in excess of 30 years old. These include the Library, the Science Mathematics

building, the Gymnasium and the Fine Arts Complex. Buildings that are more current include Business General Studies building, the Student Services Center, the Technical and Applied Sciences building and the recently constructed (2004) Health Sciences building.

The College operates with a good degree of efficiency for its primary buildings. Efficiency as referenced in these terms refers to the ratio of useable square feet in relationship to the gross square footage of the building. Efficiency deficiencies presently exist for the Science Mathematics building, the Library facility and the Student Services building. These buildings currently show a useable square footage to gross square footage ratio of 61%-64%. The desired target is between 65% and 70%.

Without referencing the programmatic analysis for academic growth that will come later in the Plan and based on the physical observation of facilities as conducted in the preliminary site analysis, the initial overall assessment favors a need for some replacement construction with the greatest need being for remodel

and renovation of existing facilities. The "bones" of the current facilities are generally sound but lack modernization and require general upgrading in appearance.

The table that follows depicts the cumulative perspective of Saddleback College's current building inventory, as defined through each individual facility.

TABLE 1 – CURRENT BUILDINGS

BUILDING	BLDG #	AGE/YEARS	RMS	ASF	OGST	EFFICIENCY
ADMINISTRATION GOVERNANCE	7	25	31	5,429	7,920	68.5%
COMMUNITY SERVICES	15	37	2	2,742	3,203	85.6%
HUMAN SERVICES	18	37	3	3,077	3,224	95.4%
AUTOMOTIVE TECH	19	37	9	5,432	5,797	93.7%
GROUNDS	12	37	2	1,226	1,321	92.8%
TRANSPORTATION	21	37	3	769	885	86.9%
UTT LIBRARY	25	33	99	62,447	101,664	61.4%
SCIENCE MATH	26	32	131	51,889	81,420	63.7%
STRENGTH TRAINING CTR	27	30	6	5,098	7,218	70.6%
CENTRAL PLANT	28	31	9	3,962	17,529	22.6%
PE SHOWER LOCKER (100)	29	30	27	13,314	20,549	64.8%
GYMNASIUM (200)	30	30	7	16,462	20,318	81.0%
PE ACTIVITY BLDG (300)	31	30	6	6,005	9,049	66.4%
PE OFFICES (400)	32	30	21	2,945	4,944	59.6%
FINE ARTS COMPLEX	33	29	95	41,426	52,599	78.8%
STUDENT AFFAIRS	35	29	14	3,650	4,067	89.7%
MAINTENANCE STORAGE (CP-1)	42	28	1	1,161	1,276	91.0%
PE STORAGE GENERAL (PE-1)	43	30	1	246	270	91.1%
BASEBALL STORAGE (PE-2)	44	31	1	164	180	91.1%
TRANSPORTATION STORAGE (V-1)	45	31	1	238	262	90.8%
CLASSROOM CLUSTER	50	26	8	5,459	5,760	94.8%
LOWER CAMPUS HS	51	26	1	0	10,080	0.0%
WAREHOUSE	52	24	3	6,798	7,211	94.3%
SAFETY/SECURITY	53	23	5	808	1,096	73.7%
BUSINESS GENERAL STUDIES	55	20	118	56,852	84,442	67.3%
STUDENT SERVICES CTR	56	16	148	38,140	62,400	61.1%
TECH/APPLIED SCIENCE	58	15	55	28,751	36,601	78.6%
PE/GOLF	60	14	8	1,666	2,378	70.1%
CHILD DEVELOPMENT CTR	61	15	29	8,239	12,817	64.3%
CHEMICAL STORAGE	62	14	11	2,138	2,378	89.9%
GROUNDS SHED 1	63	13	1	125	134	93.3%
GROUNDS SHED 2	64	13	1	300	320	93.8%
GROUNDS SHED 7	65	13	1	98	103	95.1%
GROUNDS SHED 3 - 6	66	13	1	300	320	93.8%
MAINTENANCE STORAGE 3	67	13	1	147	160	91.9%
MAINTENANCE STORAGE 4-7	68	13	1	300	320	93.8%
MAINTENANCE STORAGE 1	69	13	1	145	160	90.6%
MAINTENANCE STORAGE 2	70	13	1	145	160	90.6%
PE LIFETIME FITNESS CTR	74	3	5	3,491	4,214	82.8%
GREENHOUSE	75	3	1	9,216	9,216	100.0%
HEALTH SCIENCES	76	2	125	45,694	65,897	69.3%
41 TOTAL BUILDINGS			994	436,494	649,862	67.2%

Source: South Orange County Community College District Report 17, ASF/OGSF Summary & Capacities Summary, October 2005: analysis Maas Companies.

Level of Facility Utilization

Indicators for the current level of facility utilization disclose that room sizes are generally matched sufficiently to usage and that there are a sufficient number of rooms to accommodate the academic and support services functions of the College. That is to say that most rooms used to support the academic program of instruction, the library operation and/or office space are within acceptable dimensions and of sufficient quantity to accommodate the operations of the College.

For Saddleback College, the traditional workweek has been compressed to primarily a Monday through Thursday format. Additionally, most course offerings are scheduled in the prime time of 8:00 AM to 1:00 PM. The combined effect creates a dynamic that makes meeting the utilization thresholds established by the Chancellor's Office difficult to achieve. The standards for utilization require that each lecture classroom be used 36 hours per week with class loads of 35 students. The utilization standard for laboratory classroom space is 24 hours per week with 24 students. The current indicators would suggest that the College is not currently achieving these levels of utilization.

The yardstick used to measure space utilization efficiency for the program of instruction is the amount of weekly student contact hours (WSCH) generated for the amount of (useable) assignable square feet of space (ASF) available. The state sets utilization standards for lecture space in a generic manner (i.e. all lecture space being equal). For laboratory space, a specific set of factors is assigned to each type of use (e.g. Science lab, Computer lab, Applied Technology lab). For both lecture and laboratory space, the relationship of WSCH to ASF supports the measurement indicator that is referred to as the capacity-to-load ratio – or cap/load.

Cap/load ratios and utilization standards are also set for office space, library space and instructional media (AV/TV) space. For these space categories, full-time equivalent faculty (FTEF) and/or the number of day-graded enrollments are used to determine space allowances. These five space categories are monitored by the state to determine the funding worthiness of a college – i.e. whether or not the state would financially support a capital construction project (new construction or renovation) at the college. The cap/load ratios are also used to determine the state's level of support for maintenance and operations.

An analysis of the current cap/load ratios for the College indicate lecture ASF of 72,718. Based on the cap/load formula, this amount of ASF should generate 169,506 WSCH. The current WSCH generation at the College is 129,138 – a deficiency of over 40,000 WSCH. Underproduction of WSCH per available ASF indicates a surplus of lecture space – i.e. that lecture space is not being utilized to the level of its intended capacity. The cap/load ratio for lecture space at Saddleback College is currently 131% - i.e. it reflects underutilization by 31%.

The level of utilization for laboratory space currently indicates ASF of 117,348. This ASF should generate 49,738 WSCH. The College is currently generating 45,777 WSCH for this amount of (ASF) space. The present cap/load ratio is 109%. This translates to an underutilization level of 9%.

The table that follows depicts the five areas monitored by the state relative to facility utilization – lecture, laboratory, office, library and instructional media. Cap/load ratios that are in excess of 100% indicate a surplus of space; cap/load ratios that under 100% indicate a space need.

TABLE 2 – CURRENT FACILITY UTILIZATION VIA CAP/LOAD RATIOS

LECTURE	LABORATORY	OFFICE	LIBRARY	INSTRUCT MEDIA
131.0%	109.0%	124.0%	62.0%	40.0%

Source: South Orange County Community College District 5-Year Construction Plan 2007-2008; analysis Maas Companies.

Based on the facility utilization assessment, it appears that the College will need to become more productive in its current use of facilities, particularly in the categories of lecture, laboratory and office space.

Space Inventory

The College's current space inventory reflects a total of 436,494 ASF. This "usable" square footage supports the total operation of the College - it sustains the academic program of instruction, student support services, business services and the maintenance and operations functions.

Lecture space presently accounts for 63,867 ASF while laboratory space totals 113,356 ASF. Of the 436,494 total ASF, academic spaces combined (not including offices for faculty) account for 41% of all the space on the campus. The space category for office space represents 67,717 ASF of the College space inventory. This space category includes offices for administration, student and support services, business services, faculty and staff and maintenance and operations. The library space category currently has 35,358 ASF and instructional media (AV/TV) 5,312 ASF. The sum total of the state monitored space categories for Saddleback College represents approximately 65% of all inventoried space.

The table that follows provides a comprehensive analysis of the College's current space inventory. The space categories used are those of the state, as derived from the Title V standards.

TABLE 3 – CURRENT SPACE INVENTORY		
CODE	DESCRIPTION	2005 SPACE INVENTORY
0	INACTIVE	4,286
100	CLASSROOM	63,867
210-230	LABORATORY	113,356
235-255	NON CLASS LABORATORY	-
300	OFFICE/CONFERENCE	67,717
400	LIBRARY	35,358
510-515	ARMORY/ARMORY SERVICE	-
520-525	PHYS ED (INDOOR)	43,243
530-535	(AV/TV)	5,312
540-555	CLINIC/DEMONSTRATION	6,963
580	GREENHOUSE	10,124
590	OTHER	684
610-625	ASSEMBLY/EXHIBITION	19,756
630-635	FOOD SERVICE	6,319
650-655	LOUNGE/LOUNGE SERVICE	5,327
660-665	MERCHANDIZING	4,419
670-690	MEETING /RECREATION	18,886
710-715	DATA PROCESSING/COMP	4,097
720-770	PHYSICAL PLANT	25,280
800	HEALTH SERVICES	1,500
TOTALS		436,494

Source: South Orange County Community College District Report 17, ASF/OGSF Summary & Capacities Summary, October 2005: analysis Maas Companies.

Infrastructure

In the physical capacities analysis the issue of infrastructure upgrades was one that surfaced regularly. The College can anticipate, through the development period of this Plan (year 2020), and through its planned program of new construction and renovation, spending significant amounts of monies on the element of infrastructure. While the College has addressed some of its infrastructure needs in its annual programs of scheduled maintenance, a significant amount of funds will need to be earmarked for upgrades in the future.

Key infrastructure upgrades will need to be considered for the following:

- :::: Upgrading of water distribution systems
- :::: Wastewater systems upgrades
- :::: Storm drainage augmentation and upgrades
- :::: Utility systems/services upgrades (electrical and gas)
- :::: Telecommunications upgrades
- :::: HVAC source and distribution upgrades

This assessment also transcends to secondary infrastructure support, including upgrades for access and circulation, landscaping, walkways, lighting and signage. Additional support appears to be needed in addressing the maintenance functions. This would include both buildings and grounds.

Land Utilization

It would appear that the existing land base of the College will accommodate the projected growth through the year 2020. However, requirements for new building construction may displace existing parking areas. The College is well situated to accommodate growth for the future. The challenge will be to make access to the campus convenient and facilitate ease of use.

Current Long Range Planning

The College has a program of capital improvements/construction for the future. Those projects that are currently in the queue to address the facility needs of the near term are noted in the district's 5-Year (Capital) Construction Plan.

TABLE 4 – SADDLEBACK COLLEGE 5-YEAR (CAPITAL) CONSTRUCTION PROGRAM

PROJECT	NET ASF IMPACT	START YEAR	COMPLETION YEAR	EST. COST
BLDGS. D,H,K,M,N,IT & SAFETY ANNEX	-628	2005	2006	\$459,000
TEMPORARY CLASSROOM FACILITY	NA	2005	2006	NA
TECH/APPLIED SCIENCE	0	2005	2007	\$1,956,000
PARKING AREA	NA	2005	2006	\$600,000
LIBRARY REMODEL/ DEMOLITION	-3,805	2006	2008	\$11,742,000
LOOP ROADWAY	NA	2006	2008	\$1,650,000
TENNIS COURTS	NA	2007	2009	\$1,357,000
SCIENCE BLDG	21,530	2008	2011	\$26,808,000
MATH/SCIENCE BLDG	28,559	2009	2011	\$16,290,000
TOTALS	45,656			\$60,862,000

South Orange County Community College 5-Year Construction Plan; analysis by the Maas Companies



Long Range Considerations

Based on an assessment of the current facilities, the future building/facilities program should endeavor to incorporate the following planning tenets.

Flexibility

In the future, there will be difficulty in determining the line that has traditionally separated lecture versus laboratory space. Accordingly, new building construction and renovation should be designed to accommodate multiple use and to anticipate changes in that use. Facilities that are planned should be developed with the idea that within five years they will most likely be remodeled. Thus, construction should permit the maximum amount of structural and infrastructure flexibility.

With the exception of “wet labs” for life and physical sciences, maximum flexibility should be a primary principle of construction. It can be achieved through such construction measures as creating utility raceways, building with non-bearing interior walls, and including demountable partitions. Buildings should be constructed or renovated essentially as shells with interior spaces. The utility infrastructure should also be as flexible as possible. It should be available to any area of the building and capable of being added to or deleted from as needs change. Interior rooms, offices, classrooms, and laboratories should be totally changeable. While the development of this construction concept may increase costs at the time of original construction, it can be demonstrated that over the life of the building (and numerous remodels) it will be extremely cost effective and labor efficient.

Design Integration

With every new building that is constructed, the College redefines itself to the public as an institution of higher learning. It is imperative, therefore, that architectural guidelines and standards for new construction, reconstruction/remodel, as well as for landscape treatment, be coordinated so as to project and convey a consistent, logical and understandable message that reflects the character of the College. Modern versus older structures - offices, classrooms, laboratory and support facilities - will need to be blended together in a cohesive fashion. A campus-wide plan for upgrading all facilities should be implemented as a result.

Technology Capacity

There is a need to have classrooms, laboratories and conference rooms that are supported with modern technology such as computer and media equipment and connections to the Web. As faculty become more deeply involved in the use of technology in the classroom, there will be a widening need to continue and expand the available technical resources.

Consideration should also be given to the impact of distance learning on campus learning facilities (classrooms and laboratories), the allocation of space to house communications hardware supportive of distance learning, and the need for off-campus learning delivery.

The challenge for the future will be to constantly monitor the changes that are occurring in the instructional and support services delivery systems and integrate these changes into a building/facilities plan.

Improved Facility Utilization

The College will need to demonstrate that its instructional program is making the best use of state invested dollars by operating at the performance standards adopted by the state. This translates to greater operational efficiency and existing facility utilization, i.e. that lecture classrooms are utilized at least 36 per week and that laboratory classrooms are used 24 hours per week with the appropriate student loads. The productivity of the College relative to statewide averages for students per class section, weekly student contact hours (WSCH) per class section, WSCH per full time equivalent faculty (FTEF) currently demonstrates a high degree of success. This will need to continue into the future.

Maintenance

The area that is most often lost in the design and construction, reconstruction/remodel of new facilities is the practical matter of maintenance. After the beautiful architectural renderings, the final walk-through and ribbon cutting ceremonies, new construction and reconstruction/remodel must be sustained. Often this element is left out of the planning equation, assuming that it will, somehow, magically occur. The maintenance issue is not only critical to the facilities planning process - it is imperative. Key maintenance issues that need to be addressed as part of the facilities plan include:

1. The adequacy of the current and projected maintenance organizational structure to support new or remodeled facilities and/or changes in instructional delivery.
2. The need to generate (parallel with the facilities/building plan) an overall comprehensive and long-term plan for maintenance.
3. A long-term commitment of funding for maintenance.

STUDENT CHARACTERISTICS

The section that follows focuses on students who attend the College, profiling their age and gender, their ethnicity, and when and how they attend.

Student Origins

Via the analysis conducted for the years 2003 and 2004, Saddleback draws approximately 50% of its student base from the four cities of Mission Viejo, Laguna Hills, Laguna Niguel and San Clemente. The remainder of students primarily come from fifteen other cities that are both within and outside the district's boundaries. Almost 18% of all students are from the city of Mission Viejo.

One of the anomalies found in the analysis of student origins was the relatively significant percentage of students who drive from the city of Irvine (home of Saddleback's sister school, Irvine Valley College) to attend Saddleback College. The number of student attending Saddleback from the city of Irvine was 5.6% in 2003 and 5.7% in 2004. Analysis conducted for the 2000 plan indicated significantly lesser student participation, with 0.5% attending Saddleback from the city of Irvine in 1999 and 2.9% in 2000.

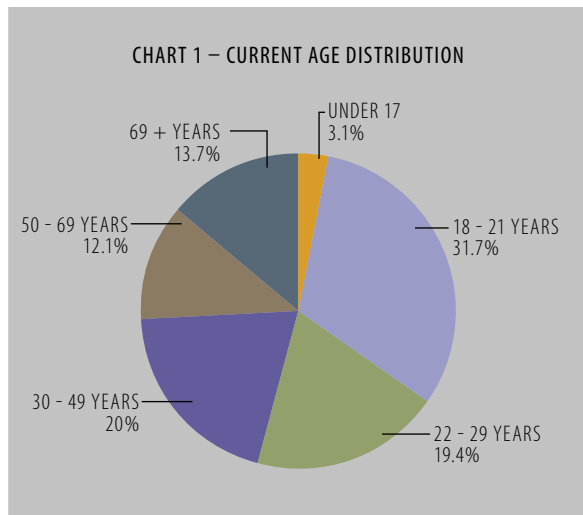
TABLE 5 – STUDENT ORIGINS

ORIGIN	2003 STUDENTS	2003 PERCENT ENROLLED	2004 STUDENTS	2004 PERCENT ENROLLED
ALISO VIEJO	1,552	5.7%	1,527	5.7%
CAPISTRANO BEACH	451	1.6%	450	1.7%
DANA POINT	1,198	4.4%	1,156	4.3%
EL TORO	1,826	6.7%	1,734	6.5%
FOOTHILL RANCH	214	0.8%	214	0.8%
IRVINE	1,528	5.6%	1,539	5.7%
LADERA RANCH	292	1.1%	446	1.7%
LAGUNA BEACH	525	1.9%	554	2.1%
LAGUNA HILLS	3,875	14.1%	3,131	11.7%
LAGUNA NIGUEL	2,732	10.0%	2,691	10.0%
MISSION VIEJO	4,819	17.6%	4,807	17.9%
PORTOLA HILLS	21	0.1%	18	0.1%
SANTA ANA	237	0.9%	216	0.8%
SANTA MARGARITA	1,550	5.7%	1,501	5.6%
SAN CLEMENTE	2,256	8.2%	2,278	8.5%
SAN JUAN CAPISTRANO	1,267	4.6%	1,257	4.7%
SILVERADO	1	0.0%	0	0.0%
	281	1.0%	257	1.0%
	281	1.0%	257	1.0%
ALL OTHER	1,843	6.7%	2,175	8.1%
TOTAL	27,417	100.0%	26,817	100.0%

Source: Saddleback College, Office of College Technology, Research and Planning; analysis Maas Companies. Statistics are for the 2004 fall semester and include all students attending the College

Age Segmentation

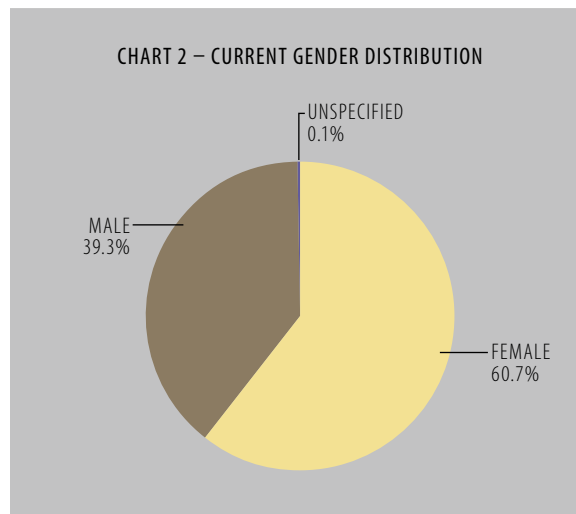
The segment 18 to 21 years of age currently comprises the greatest percentage share of the Saddleback College student body at 31.7%. This group is followed by the 22 to 29 year old segment and the 30 to 49 year old segment, both of which comprise approximately 20% of all enrolled students. There has been little overall change in the age distribution of students who attended Saddleback College from 1999 to 2004. Of note, however, was an encouraging gain in the prime age target of 18 to 21 year olds. Since 1999, this segment increased by almost four percentage points, going from 27.8% to 31.7%. At the same, the 30 to 49 year old segment declined by four percentage points (24% to 20%). There was also a drop-off in older students 69 years and above over the six-year view period (15.1% to 13.7%). Age segments 22 to 29 years of age and 50 to 69 years of age have generally maintained their percentage shares of the student body over the past six years. A profile for age segmentation, fall semester 2004, follows.



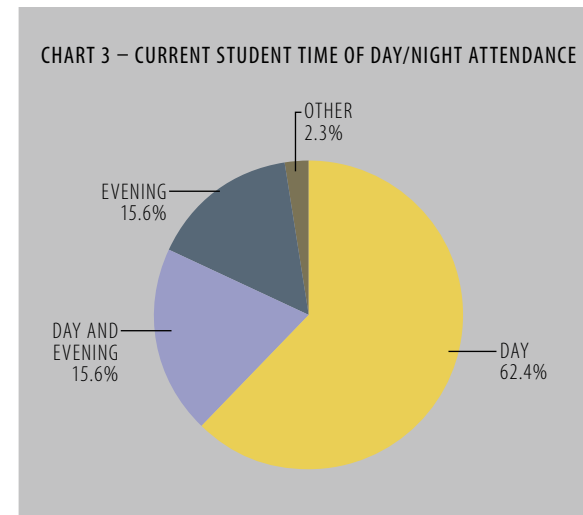
Source : Saddleback College, Office of College Technology, Research and Planning; analysis Maas Companies. Statistics are for the 2004 fall semester and include all students attending the College.

Gender Distribution

The female gender presently commands the greatest percentage share of the student body at Saddleback College, outpacing male students by a 3 to 2 margin. Over the past six years, the gender distribution at the College has remained unchanged. The indicators for the 2000 Saddleback College Educational Master Plan and those for the current 2005 Saddleback College Educational Resource Plan were identical at 60-40 splits. Based on the statistical analysis conducted for age segmentation, the greatest percentage share of the female students were also in the 18 to 21 years of age segment.



Source : Saddleback College, Office of College Technology, Research and Planning; analysis Maas Companies. Statistics are for the 2004 fall semester and include all students attending the College.



Source : Saddleback College, Office of College Technology, Research and Planning; analysis Maas Companies. Statistics are for the 2004 fall semester and include all students attending the College.

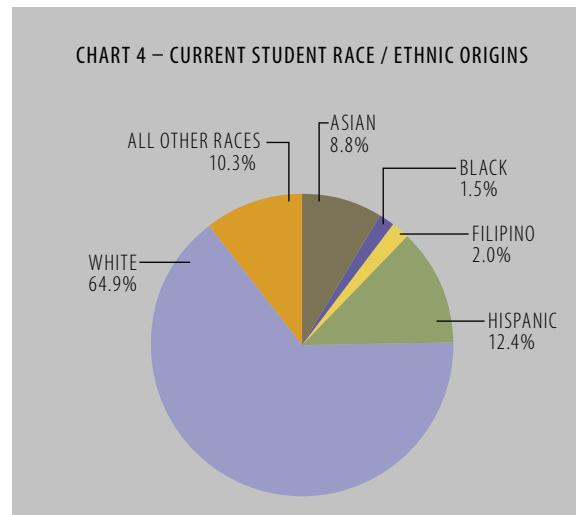
Time of Day/Night Student Attendance Patterns

Students at Saddleback College currently attend the greatest percentage share (plus 60%) of classes during the day. The student's next choice is a combination of day and evening classes (approximately 20%); evening only classes are the next most selected (at 16.6%).

When viewed over the past six years, “day attendance only” classes showed a declining trend, starting at 66.1% and ending at 62.4%. For this same time period, “evening attendance only” classes increased by five percentage points, 10.6% to 15.6%. The trend for a combination of “day and evening attendance” has

remained at approximately the same percentage share over the view period – 19.7% for 2004 with a high of 21.9% for the 2000 fall semester.

The assertion that students have time preferences for classes should be tempered by the fact that students attend courses when they are offered. At Saddleback College, most courses are offered during the daytime hours. It would, therefore, correlate that students attending daytime classes would be greater than the number of students attending evening classes. Relative to the decline in enrolled day students over the past six years and the increase in evening student enrollment, a correlated study would need to be conducted to ascertain whether these changes are the result of adjustments to the numbers of course offerings for either day and evening or if the decline and increase is actually the result of student preferences.



Source : Saddleback College, Office of College Technology, Research and Planning; analysis Maas Companies. Statistics are for the 2004 fall semester and include all students attending the College.

Student Race/Ethnicity Profiles

The race/ethnic backgrounds that command the greatest percentage share of the student body are Asian, Black, Filipino, Hispanic and White. Students representing the White race/ethnic segment comprise the greatest percentage share of all active students. This segment presently accounts for 65% of the student body. The next greatest segment is that of Hispanic students, currently at 12.4%, followed by Asian students at 8.8%. Filipino students represent 2.0% of the student body, while Black students account for 1.5%. The remainder of race/ethnic groups, including those that did not wish to disclose their backgrounds, comprised 10.3% of the student body.

In looking at the trends over the past six years, the White race/ethnic segment was the only group that did not show an increase in terms of percentage shares of the student body. This group began the view period in 1999 with a 69.5% share of the student body and ended in 2004 with a share of 64.9% - a drop of four and one-half percentage points. All other race/ethnic groups showed increases as percentage shares of the student body. The Asian race/ethnic segment posted the greatest gain, moving from 7.3% to an 8.8% share of the student body - a full one and one-half percentage points.

Race/ethnicity characteristics at Saddleback College were also compared to those of the College's service area. In this comparison, the White race/ethnic segment was found to be the most underrepresented of the major student ethnic groups on-campus. The White race/ethnic segment represented 79% of the population base in the College service area while on-campus representation of this segment was 64.9% - a difference of almost 15%. The Hispanic segment also showed a tendency towards being underrepresented on-campus, i.e. a 5.3% difference. However, the data source for the College service area (ESRI BIS Demographic and Income Systems) calculates persons of Hispanic origin as being from any race. This can cause the Hispanic population segment

within the service area to be overstated. As a result, conclusions were not drawn relative to the Hispanic student population segment being underrepresented at the College.

TABLE 6 – STUDENT BODY RACE/ETHNICITY COMPARISONS

RACE/ETHNIC SEGMENT	2004 COLLEGE STUDENT BODY	2005 COLLEGE SERVICE AREA
ASIAN	8.8%	8.1%
BLACK	1.5%	1.4%
HISPANIC	12.4%	17.7% ¹
WHITE	64.9%	79.0%

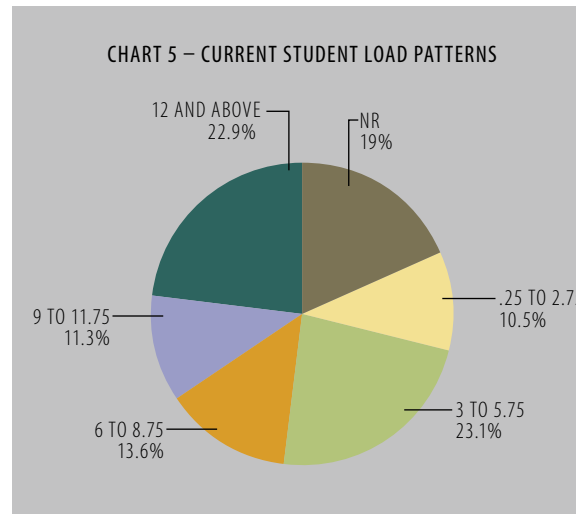
Source: Saddleback College, Office of College Technology, Planning and Research, ESRI/IBIS Demographic and Income data source; analysis Maas Companies. Statistics include all students for the 2004 fall semester.

Student Load Patterns

Students taking loads of 3 to 5.75 credits per semester presently comprise the greatest percentage share of students at Saddleback College. This group is currently at 23.1%. Following closely behind are students taking 12 credits or more, a group that comprises 22.9% of all students. Over the past six years, there has been a decline in students who take fewer courses, i.e. students who take .25 to 2.75 credits per semester and students who take 3.00 to 5.75 credits per semester. All other student group categories – 6 to 8.75 credits, 9 to 11.75 credits and 12 credits and above – have remained steady relative to their respective percentage shares of the student body. The lone exception to this trend has been enrolled students who have registered

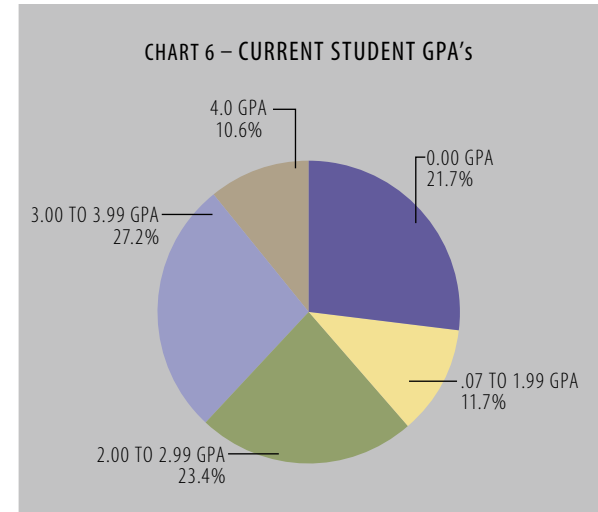
zero credits – i.e. students who are enrolled in non credit classes or students who did not complete courses for the semester. This “zero load” group went from 13.0% in 1999 to 18.6% in 2004. A snapshot relative to the current trend for student loads is captured in the Chart 5 graphic.

CHART 5 – CURRENT STUDENT LOAD PATTERNS



Source: Saddleback College, Office of College Technology, Research and Planning; analysis Maas Companies. Statistics are for the 2004 fall semester and include all students attending the College.

CHART 6 – CURRENT STUDENT GPA'S



Source: Saddleback College, Office of College Technology, Research and Planning; analysis Maas Companies. Statistics are for the 2004 fall semester and include all students attending the College.

Student Grade Point Averages

For the 2004 fall semester, 38% of the students at Saddleback College achieved GPA's of 3.00 or higher. Students with GPA's below a “C” level grade (a GPA of .07 to 1.99) accounted for 11.7% of the overall student population. The remainder of students, i.e. those achieving GPA's of 2.00 to 2.99, accounted for 23.4% of the student body while students with a zero GPA (primarily non-credit students) comprised 27.1% of all students. The current benchmarks for student GPA's are noted in Chart 6.

¹ Persons of Hispanic origin may be of any race

Analysis of student grade point averages (GPA's) for the fall semesters 1999 through 2003 indicates mostly consistent averages with those noted for the 2004 fall semester. Over this view period, students achieving GPA's of 3.00 or higher averaged above 38% - students in the 3.00 to 3.99 range averaged approximately 27%, while those with GPA's of 4.00 averaged about 11%. The range for students achieving a 2.00 to 2.99 GPA for this period was 23% and the student group with less than a 2.00 GPA was 34%. With respect to increases and decreases, enrolled students with zero GPA's (non-credit only) increased more than 2% over the past six years while the student group with GPA's of 4.00 declined by one and one-half percentage points.

The table that follows provides the broader perspective of a 6-year time perspective relative to student GPA's. The fall semesters for years 1999 to 2004 were used for this purpose.

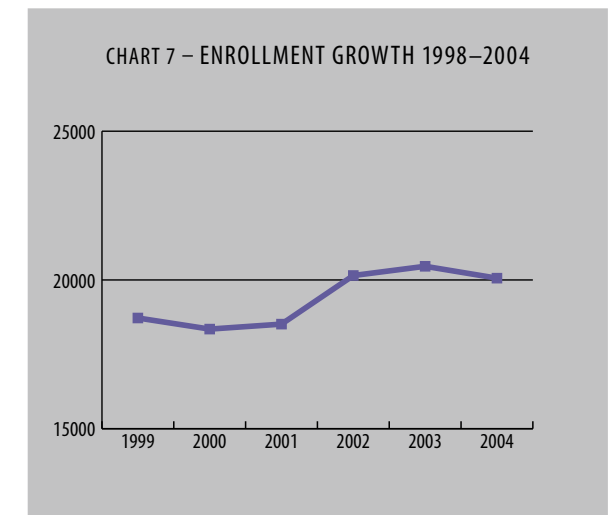
GPA	1999	2000	2001	2002	2003	2004
0.00	25.5%	25.9%	25.4%	24.9%	27.9%	27.1%
.07 TO 1.99	10.6%	10.8%	11.5%	11.3%	10.9%	11.7%
2.00 TO 2.99	23.8%	23.0%	23.4%	23.7%	23.0%	23.4%
3.00 TO 3.99	28.1%	28.2%	27.7%	26.6%	27.5%	27.2%
4.00	12.0%	12.2%	12.0%	13.5%	10.7%	10.6%

Source: Saddleback College, Office of College Technology, Research and Planning; analysis Maas Companies. Statistics are for the 2004 fall semester and include all students attending the College

KEY CURRICULUM INDICATORS

Enrollments

Saddleback College's unduplicated credit enrollments have grown at an average annual rate of 1.16% over the past six-years. In absolute values, this translates to an average of just under 220 students per year. Enrollment growth received its biggest boost between the 2001 fall semester and the 2002 fall semester, gaining 1,904 students and surpassing the 20,400-enrollment mark. Enrollments have flatten-out since that time. For the 2004 fall semester, enrollments actually declined by 400 students. The chart that follows graphically tracks enrollment growth over the view period 1999 to 2004.

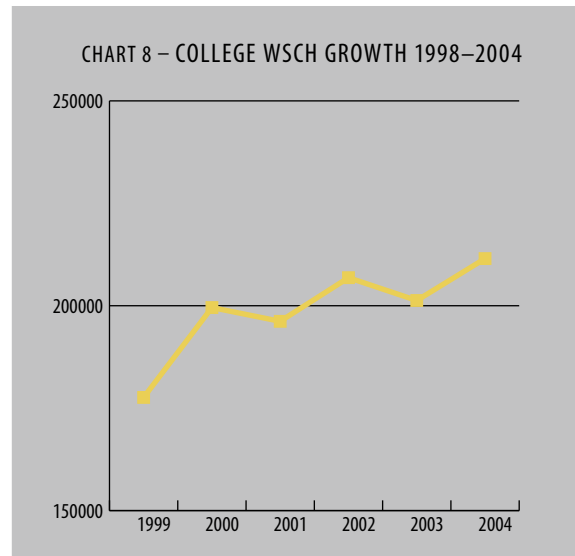


Source : Saddleback College, Office of College Technology, Research and Planning; analysis Maas Companies. Statistics are for the 2004 fall semester and include all students attending the College.

Weekly Student Contact Hours

The historic profile for credit-WSCH at Saddleback College indicates an average annual rate of growth of 2.99%. It should be noted, however, that this growth rate reflects a gain of approximately 10,000 WSCH for the 2004 fall semester, a time when enrollments actually declined. There has been some debate at the College relative to this rather large jump in WSCH for the (2004) semester, particularly in light of the fact that it occurred at the same time there was change in software systems. However, even eliminating the growth for WSCH in 2004 and using the time frame of 1999 to 2003, the College still reflects an annual average WSCH rate of growth of 2.45%.

Using the data for fall semesters 1999 to 2004, the absolute values for credit-WSCH indicate an annual average growth of 5,370 credit-WSCH per year. A graphic depiction of the current growth trends for credit-WSCH at the College follows.



Source: Saddleback College, Office of College Technology, Research and Planning; analysis Maas Companies. Statistics are for the 2004 fall semester and include all students attending the College.

The Program of Instruction

The program of instruction is the lynchpin for all activities and services at the College. Saddleback College's program of instruction can be characterized as having a strong orientation to students seeking transfer to a four-year college or general education courses. While there are opportunities for study in the vocational/technical education programs, in basic education, and in community education courses, the bulk of the curriculum is directed to courses for transfer and/or for general education.

Saddleback College's current program of instruction has the following profile.

Net Sections:	1,626
Seats per Section:	34.49
Semester WSCH:	211,550
WSCH per Section:	30.1
Semester FTES:	6,642.7
FTEF:	386.66
WSCH per FTEF:	541.40
Lecture Hours:	4,189
Lab Hours:	2,134

Broken down by the nine instructional divisions of the College, the current program of instruction is viewed as follows.

TABLE 8 – CURRENT ACADEMIC PROGRAM OF INSTRUCTION

ACADEMIC DIVISION	NET SEC	SEATS/SEC	SEM WSCH	WSCH SEC	SEM FTES	FTEF	WSCH/LOAD	LEC HRS	LAB HRS
ADVANCED TECH/APPL SCI	163	28.2	21,128	129.6	637.53	42.96	491.81	419	407
BUSINESS SCIENCE	128	38.3	21,529	168.2	723.72	27.8	774.42	265	104
COUNSELING SERV/SPEC PROG	52	27.7	4,229	81.3	126.68	9.2	459.67	127	14
FINE ARTS	188	29.8	21,838	116.2	669.65	44.38	492.07	453	237
HEALTH SCI, HUM SERV, EMERITUS	119	26.3	12,982	109.1	391.59	34.48	376.51	230	377
LIBERAL ART/LEARNING RES	335	33.9	37,127	110.8	1,091.03	71.17	521.67	1,032	185
MATH, SCI, ENGINEERING	224	36.5	43,358	193.6	1,443.84	73.29	591.60	764	451
PHYSICAL ED & ATHLETICS	148	28.3	14,761	99.7	407.59	27.63	534.24	142	321
SOCIAL & BEHAVIORAL SCI	269	41.9	34,598	128.6	1,151.10	52.75	655.89	757	38
TOTAL	1,626	33.7	211,550	130.1	6,642.73	383.66	551.40	4,189	2,134

Source: Saddleback College, Office of College Technology, Research and Planning; analysis Maas Companies. Statistics are for the 2004 fall semester and include all students attending the College

Since the 2000 Saddleback College Educational Master Plan, the program of instruction has become more fit and muscular. Over this period, course offerings appear to have been culled and compressed. The net result has been a reduction in the number of class sections offered (down in 2004 by 88 sections). At the same time, the WSCH per class section increased by 21 WSCH per section, WSCH per load (FTEF) improved by 43 points (from 515 to 541). This latter indicator (WSCH per FTEF) currently exceeds the

state standard by 16 WSCH per FTEF. Overall, WSCH increased by 35,000 during the view period 1999 to 2004.

Disciplines/programs that have realized the greatest gains since the last master plan (the 2000 Saddleback College Educational Master Plan) have included Cosmetology, Administration of Justice, Spanish, Social Sciences, Physical Education/Athletics, Art and Music, Biology, Mathematics and Architecture.

Disciplines/programs that have lagged or declined over this same time period have included Aviation, Construction, Drafting, Business/CIS, ESL, Nursing/Health Sciences, Fashion, Foods, Interior Design, English, Speech, Philosophy, Physical Sciences, Agriculture and Psychology.

The current program of instruction (2004 fall semester), as depicted by instructional divisions in Table 8 above and as more fully referenced in a comprehensive analysis by disciplines/programs (reference Attachment “A”) will be used as the baseline for forecasting the future program of instruction and the associated space needs thereof.

CHARACTERISTICS OF THE COLLEGE’S SERVICE AREA

The “effective service area” of Saddleback College was defined on the basis of the students’ points of origins (where students come from), not on the geopolitical boundaries of the district and/or the cities that comprise the district. In this regard, a comprehensive analysis was conducted using students’ zip codes as the common denominator. Based on the data assembled, the effective service area for Saddleback College was defined as a 7.5-mile ring from the center point of the College. The data captured for this area is for the year 2005. It is based on the most recent census data available. A sketch of this service area follows.

The 7.5-mile effective service area has a current-day (2005) population of 492,135. The annual rate of growth for this population is 1.61% - a rate that is above the present statewide average of 1.33%. The annual rate of growth for median household income is 4.14%. This demographic element also outpaces the annual rate of growth for the state, which is 3.53%. The analysis further discloses that households in the service area are growing at a rate of 1.47%, a rate that is more than a quarter of a percentage point higher than the statewide average (1.19%).

the nation and well above the average for the state. The state’s median age average is currently 33.1. Only 22.1% of the population is 14 years of age or younger while the segment that is 45 years of age and above represents almost 40% of the population base.

Trends for the immediate future (through 2010) in the College’s service area indicate steady annual growth in the population base. This rate of growth will remain above that of the state. The elements of household growth and median household income will also hold steady and maintain the proportionate advantage they currently have over the state. Additionally, the population will be getting older more rapidly. Projections for 2010 indicate that the median age for this area will be 40.5 years of age. At the same time, the population will gain in annual incomes levels, with 53.5% of the households earning \$100,000 or more and only 19.2% earning less than \$50,000. The most significant gain, in terms of percentage shares of the population will be made by the age group 45 to 74 years of age. Overall, this segment will gain 3.3 percentage points over their current percentage shares of the population base. Relative to race/ethnicity, the White/Caucasian segment will still be dominant but drop 3.5% points over the next 5 years, while the Hispanic segment will increase by almost 4 percentage points.

Currently, only 25.2% of the population have annual household incomes that are below \$50,000 and only 4.5% of households have incomes that are below the poverty line. At the other end of the spectrum, 42.4% of the population in the service area have household incomes that are in excess of \$100,000 per year.

Race and ethnicity characteristics of the 7.5-mile service area indicate a dominant White/Caucasian population segment at 79.0%. The Hispanic population segment¹ is the next greatest component of the overall population base at 17.7%

¹ Persons of Hispanic origin may be of any race

The College’s effective service area reflects an aging (mature) population base. The median age of 38.8 is among the highest of large urban/suburban areas in

TABLE 9 – DEMOGRAPHIC AND INCOME SKETCH

ELEMENT	YEAR 2005
POPULATION	492,135
POPULATION RATE OF GROWTH	1.61%
AVERAGE HOUSEHOLD SIZE	2.65
HOUSEHOLD RATE OF GROWTH	1.47%
MEDIAN HOUSEHOLD INCOME	\$86,100
MEDIAN HOUSEHOLD INCOME RATE	4.14%
MEDIAN AGE	38.8
PER CAPITA INCOME	\$44,213
DOMINANT RACES	
WHITE	79.0%
HISPANIC*	17.7%

Source: ESRI BIS Income and Demographic Forecast, 2005; analysis Maas Companies
* Persons of Hispanic origin may be of any race

Data compiled relative to educational attainment for the population segments 25 years of age or older, indicates that only 7.7% of the population have less than a 12th grade level of education while 41.8% have a bachelor's degree or higher. Relative to employment, the greatest percentage of employed population 16+ years of age or older are working in the sectors of Services (45.5%), Retail Trade (12.2%) and Finance, Insurance and Real Estate (11.9%). "White Collar" employment comprises 77% of all jobs, "General Services" 12.2% and "Blue Collar" 10.8%.

On average for the service area, the greatest percentage (80.4%) of employed individuals 16+ years of age travels to work alone. The greatest percentage (61.4%) of the employed population 16+ or older travels between 10 to 24 minutes to work. The average travel time to work for residents is 28.3 minutes.

A complete profile of the service area, both currently and as projected for the future, is included in the data that follows:



Source: ESRI BIS Data Systems, analysis Maas Companies



**DEMOGRAPHIC AND INCOME PROFILE – SADDLEBACK COLLEGE LOCATOR
28000 MARGUERITE PKWY MISSION VIEJO, CA 92692 (CONTINUED)**

SITE TYPE: RADIUS		LAT: 33.555852		LONG: 117.668334		RADIUS 7.5 MILES	
SUMMARY		2000		2005		2010	
POPULATION		451,206		492,135		532,927	
HOUSEHOLDS		170,568		184,233		198,197	
FAMILIES		118,106		128,404		138,409	
AVERAGE HOUSEHOLD SIZE		2.62		2.65		2.67	
OWNER OCCUPIED HUS		127,956		140,921		152,050	
RENTER OCCUPIED HUS		42,612		43,312		46,147	
MEDIAN AGE		37.2		38.8		40.5	
TRENDS: 2005-2010 ANNUAL RATE	AREA	STATE		NATIONAL			
POPULATION	1.61%	1.33%		1.22%			
HOUSEHOLDS	1.47%	1.19%		1.27%			
FAMILIES	1.51%	1.18%		1.00%			
OWNER HHS	1.53%	1.61%		1.46%			
MEDIAN HOUSEHOLD INCOME	4.14%	3.53%		3.25%			
HOUSEHOLDS BY INCOME	NUMBER	2000 PERCENT	NUMBER	2005 PERCENT	NUMBER	2010 PERCENT	
< \$15,000	10,216	6.0%	8,239	4.5%	6,923	3.5%	
\$15,000 - \$24,999	11,202	6.6%	8,790	4.8%	6,969	3.5%	
\$25,000 - \$34,999	12,737	7.5%	10,488	5.7%	8,601	4.3%	
\$35,000 - \$49,999	20,970	12.3%	18,734	10.2%	15,205	7.7%	
\$50,000 - \$74,999	34,057	20.0%	30,471	16.5%	28,422	14.3%	
\$75,000 - \$99,999	26,684	15.6%	29,609	16.1%	26,064	13.2%	
\$100,000 - \$149,999	30,324	17.8%	40,124	21.8%	45,798	23.1%	
\$150,000 - \$199,999	11,707	6.9%	16,312	8.9%	25,292	12.8%	
\$200,000+	12,767	7.5%	21,469	11.7%	34,921	17.6%	
MEDIAN HOUSEHOLD INCOME		\$71,547		\$86,100		\$105,483	
AVERAGE HOUSEHOLD INCOME		\$93,807		\$117,752		\$148,077	
PER CAPITA INCOME		\$35,737		\$44,213		\$55,202	

**DEMOGRAPHIC AND INCOME PROFILE – SADDLEBACK COLLEGE LOCATOR
28000 MARGUERITE PKWY MISSION VIEJO, CA 92692**

SITE TYPE: RADIUS		LATITUDE: 33.555852		LONGITUDE: -117.668334		RADIUS 7.5 MILES:	
POPULATION BY AGE	2000		2005		2010		
	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT	
0 - 4	32,090	7.1%	34,091	6.9%	36,761	6.9%	
5 - 14	66,054	14.6%	74,559	15.2%	74,308	13.9%	
15 - 19	26,145	5.8%	29,254	5.9%	35,042	6.6%	
20 - 24	18,979	4.2%	23,063	4.7%	25,997	4.9%	
25 - 34	63,051	14.0%	54,099	11.0%	54,562	10.2%	
35 - 44	83,854	18.6%	87,072	17.7%	83,063	15.6%	
45 - 54	67,038	14.9%	74,286	15.1%	89,121	16.7%	
55 - 64	38,498	8.5%	52,681	10.7%	61,286	11.5%	
65 - 74	25,259	5.6%	28,248	5.7%	35,036	6.6%	
75 - 84	21,131	4.7%	23,096	4.7%	23,203	4.4%	
85+	9,104	2.0%	11,688	2.4%	14,548	2.7%	
RACE AND ETHNICITY	2000		2005		2010		
	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT	
WHITE ALONE	371,851	82.4%	388,600	79.0%	402,104	75.5%	
BLACK ALONE	5,755	1.3%	6,683	1.4%	7,574	1.4%	
AMERICAN INDIAN ALONE	1,991	0.4%	2,247	0.5%	2,501	0.5%	
ASIAN ALONE	31,425	7.0%	40,028	8.1%	49,284	9.2%	
PACIFIC ISLANDER ALONE	684	0.2%	810	0.2%	936	0.2%	
SOME OTHER RACE ALONE	23,496	5.2%	31,821	6.5%	41,624	7.8%	
TWO OR MORE RACES	16,004	3.5%	21,945	4.5%	28,904	5.4%	
HISPANIC ORIGIN (ANY RACE)	63,902	14.2%	87,344	17.7%	114,884	21.6%	

Source: ESRI BIS Data Systems, analysis Maas Companies



Quantitative Review: External Conditions Of The College

The external relationships that follow were identified as important and/or significant in their potential to have an impact on Saddleback College's future.

THE COLLEGE IN RELATIONSHIP TO THE NATION

Overall, the College represents a minuscule part of the nation. At the same time, it is affected by the national policies that dictate change and cause ripple effects to even the smallest components of the country. National disasters, such as hurricanes, floods, fires or terrorist attacks, such as that which occurred at the World Trade Center, September 11, 2001, while regional in scope, create impacts across the country.

The greatest impact at the national level for the College will be that of the economic climate of the country. For this reason, the College was viewed at its broadest environmental level, i.e. in relationship to the current economy of the country.

Looking at the economy in the rear-view mirror for 2004, the Federal Reserve Bank indicated that the U.S. economy was recovering, with 2004 real growth in gross domestic product (GDP) running at about 4.4%

(in a year-over-year comparison). This follows real GDP growth of 1.9% in 2002 and 3.0% in 2003. The year 2004 found the U.S. Federal Reserve raising its interest rate target, but only to the extremely low level of 1.75%. This action reflected a continuing effort to stimulate economic growth without encouraging inflationary pressures. Fiscal policy also remained stimulatory, with the U.S. budget running larger trade deficits. The U.S. unemployment rate was estimated at 5.4% as of December of 2004. For the year 2004, the U.S. economy added 2.2 million jobs, the largest gain since 1999.

Of greatest concern on the economic front for the year 2004 was the national trade deficit. In 2003, the U.S. merchandise trade deficit reached \$548 billion. At the close of 2004, the estimate for the trade deficit was \$660 billion. To put this in recent historic perspective, the 2004 trade deficit ran at approximately 6% of the GDP; in 1996, that deficit ratio was 1.5%. The dollar remained weak in 2004. According to the Energy Information Administration, the dollar has depreciated significantly during the past two years against other major currencies, including the Euro and the Japanese Yen.

Reports from the twelve Federal Reserve District's (FRD's) across the nation, as reported by the Federal Reserve Agency, generally indicated that there would be a continuation of flat to very modest economic growth across the nation. Consumer spending in the FRD's was generally uneven, particularly in the latter portion of the 2004-year. Only a few FRD's reported stronger retail sales in year-over comparisons; most reported flat or slower sales. Automobile sales were flat to down across most FRD's, with several FRD's reporting higher than anticipated vehicle inventories. In contrast, manufacturing and service sector activity increased across the country. Also on the plus side was residential real estate activity, which remained at high levels, although it began to show signs of cooling-down in several of the FDR's by the year's end. Commercial and other non-residential real estate began to turn the corner from its sluggish start at the beginning of the 2004 year. In the credit market, business lending was strengthening, but the pace of consumer and mortgage lending was mixed across the country.

The forecast for the current 2005-2006 is for continued slow but positive growth of the economy.

The only economic impact of note for the College, from a national perspective, is the current rising prices of oil and, therefore, gasoline. This is attributable in part to the increased cost of foreign oil and the recent devastation of New Orleans and the oil refineries along the coast as a result of Hurricane Katrina. High prices at the pump could affect students at Saddleback who presently attend the College from a distance greater than ten miles and who may have other postsecondary options closer to their home or workplace.

THE COLLEGE IN RELATIONSHIP TO THE STATE

The California economy represents an element that can and will have an impact on Saddleback College. The current condition of the state economy is improving. California is still trying to climb out of a budget crisis brought on largely by the loss of personal income tax and sales tax revenue following the downturn of the economy and the bursting of the Internet bubble in 2000. An improvement in the nation's overall economy should help create jobs in California over the next two years, but likely not enough to thin the state's unemployment ranks much. That rate is expected to hover around 6.9%, according to the California Employment Development Department.

As the national economy picks-up, California should see net jobs gains in 2005 and beyond. Overall, taxable sales are projected to grow at about 5% for 2005, the same rate of growth that was achieved in 2004. This will be attributed to growth in employment and earnings. For the current year, the state is projected to bring in at least as much revenue as it spends.

The Governor's 2005-2006 budget bill provides \$142 million to fund a 3% enrollment growth expected in the community college program across the state. This enrollment growth is greater than what is expected at the University of California (UC) and the California State

University (CSU) programs. The projected increase in the number of students attending community colleges is attributed to both lower tuition costs and the effort of the Governor to redirect freshman enrollment from the UC and CSU systems to community colleges as a General Fund cost saving measure.

Currently, there are two main factors influencing enrollment growth in higher education:

Population Growth : Other things being equal, an increase in the state's college-age population causes a proportional increase in those who are eligible to attend postsecondary education. The estimated growth in the statewide student pool is expected to range from 1.5% to 2.0% through the remainder of this decade.

Participation Rate : The participation rate is the percentage of individuals in the student pool who actually enroll at a college. California's participation rates are among the highest in the nation. The state is currently tied for fourth among 18 to 24 year olds and first in 25 to 49 year olds. Participation rates for the future can be influenced by a number of factors, including those of student fees, availability of financial aid, and the availability and attractiveness of postsecondary options.

The most significant of the bills passed by the legislature that affect the ability of community colleges to receive funding was Proposition 13 in 1978. This legislation reduced 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. In 2000, Proposition 39 amended the California Constitution to allow school and community college districts and county offices of education to issue 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 caveat of Proposition 39 was the lowering of the vote requirement on a relative percentage basis. As a result, Proposition 39 allows community college districts to approve bond funding with 55% of the voter consent as opposed to the 66.6%.

In assessing the future impacts that the state of California could have on the College, by far, funding will be the greatest. The politics and decisions occurring at the state level are capable of producing a great impact on Saddleback College, particularly those made by the Legislature, the Department of Finance, the Department of Public Works and the State Chancellor's Office. Even though Saddleback College, as part of the South Orange County Community

College District, is funded locally via a "basic aid" formula, its funding for maintenance and operation and capital construction can be highly impacted by the decisions made at the state level.

Funding formulas for community colleges are presently in a state of flux. While the mechanisms are in place, escalating costs in construction have caused the state to rethink how the gap can be lessened between what the state allows and the actual (marketplace) cost of construction. Additionally, the competition for available state dollars through statewide initiatives (bonds) is becoming very intense. It is increasingly difficult for community colleges to attract available state dollars to its campuses.

The state's decision to raise tuition fees for community colleges creates yet another potential direct impact and challenge for Saddleback College, even though it is located in one of the most affluent areas of the state. Generally, across California, community colleges have seen a decline in student enrollment since the fees were increased. Consistent with this, the student enrollment picture at Saddleback College has also reflected a declining trend over the past two years, although it is likely that this is only one of a number of factors that attributed to the downward trend.

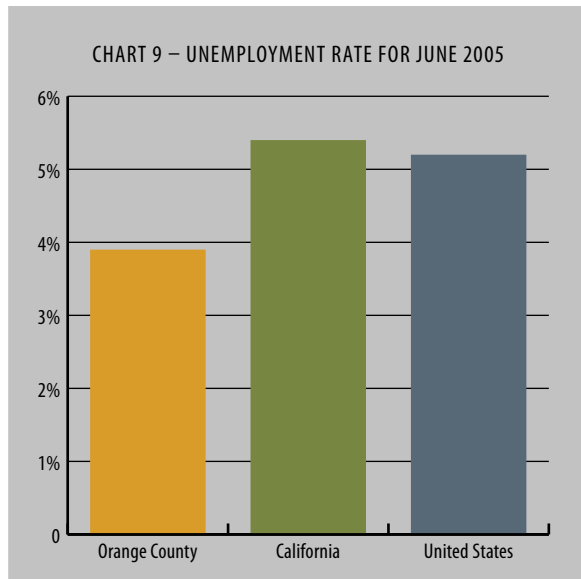
THE COLLEGE IN RELATIONSHIP TO THE REGION

(Santa Ana/Anaheim/Irvine Metropolitan Statistical Area)

A scan of the Orange County area reveals a healthy economic condition. Historically, the region has been tied to a strong aerospace program. However, since the cutbacks of the 90's for this sector, Orange County, largely because of its talented labor pool, has diversified into a hub for biomedical technology, business and professional services and computer software development. While it lags behind in some of the key economic indicators, as compared to when the last master plan was completed for Saddleback College in 2000, it still outpaces the state and most of the other counties within the state. A closer look at some of these key economic indicators is offered in the analysis that follows. Because growth and economic potential are so closely tied to job creation, a significant portion of this analysis has its roots in the dynamics of employment capacity.

Rate of Unemployment

The most current information available for unemployment, June 2005, indicated a 3.9% rate of unemployment. This was up from the previous month of May, which was 3.4%, but well below the projected estimate for the county, which was 4.6% for the June 2005 time period. This compares with an unadjusted employment rate of 5.4% for California and 5.2% for the nation.



Source : California Employment Development Department, Labor Market Information Division, analysis Maas Companies.

As compared to the unemployment rate of 1999, i.e. the data that was used for 2000 Saddleback College Educational Master Plan, the Orange County unemployment rate has increased. The rate of unemployment in 1999 was 2.7%, 1.2% less than the current rate.

Viewed in terms of its relationship to Southern California, Orange County ranks the lowest in unemployment for the entire region. Viewed in terms of the key cities that comprise the bulk of student enrollment at Saddleback College (reference Table 9), the unemployment rates, in almost all cases, ranged considerably under that of the County. The highest of the rates was found at Laguna Woods, which has unemployment of 4.9%. The lowest unemployment rate of the key Saddleback communities was Aliso Viejo, at 2.0%. Mission Viejo, the greatest generator of student enrollment for Saddleback College had an unemployment rate of 2.7% over the same view period.

A breakdown of the unemployment characteristics of the key cities for the Saddleback District for the year 2005 is provided in the table that follows.

AREA NAME	LABOR FORCE	EMPLOYMENT	UNEMPLOYMENT NUMBER	UNEMPLOYMENT RATE
ORANGE COUNTY	1,639,300	1,576,800	62,500	3.8%
ALISO VIEJO CDP	28,800	28,200	600	2.0%
ANAHEIM CITY	176,500	168,200	8,300	4.7%
BREA CITY	22,000	21,400	600	2.8%
BUENA PARK CITY	42,700	40,700	2,000	4.6%
COSTA MESA CITY	69,200	66,800	2,400	3.5%
COTO DE CAZA CDP	7,100	7,000	100	1.5%
CYPRESS CITY	27,800	26,700	1,100	3.9%
DANA POINT CITY	23,000	22,300	700	2.9%
FOOTHILL RANCH CDP	7,100	7,000	100	1.2%
FOUNTAIN VALLEY CITY	33,500	32,500	1,000	3.1%
FULLERTON CITY	73,100	69,900	3,200	4.3%
GARDEN GROVE CITY	86,200	81,700	4,500	5.2%
HUNTINGTON BEACH CITY	124,700	121,100	3,600	2.9%
IRVINE CITY	90,300	86,800	3,500	3.9%
LAGUNA BEACH CITY	16,800	16,300	500	2.8%
LAGUNA HILLS CITY	18,300	17,700	600	3.4%
LAGUNA NIGUEL CITY	38,600	37,500	1,100	2.8%
LAGUNA WOODS CITY	2,600	2,500	100	4.9%
LA HABRA CITY	32,300	30,700	1,600	4.9%
LAKE FOREST CITY	37,700	36,800	900	2.5%
LA PALMA CITY	9,100	8,700	400	3.9%
LAS FLORES CDP	3,700	3,600	100	1.8%
LOS ALAMITOS CITY	6,800	6,700	100	1.9%
MISSION VIEJO CITY	56,700	55,200	1,500	2.7%
NEWPORT BEACH CITY	46,100	45,100	1,000	2.3%
ORANGE CITY	75,400	72,600	2,800	3.7%
PLACENTIA CITY	28,600	27,700	900	3.2%
PORTOLA HILLS CDP	4,100	4,000	100	1.9%
RANCHO SANTA MARGARITA	29,900	29,200	700	2.2%
ROSSMOOR CDP	5,700	5,600	100	2.1%
SAN CLEMENTE CITY	29,900	29,000	900	2.9%
SAN JUAN CAPISTRANO CITY	18,000	17,400	600	3.1%
SANTA ANA CITY	159,900	150,200	9,700	6.1%
SEAL BEACH CITY	11,600	11,300	300	2.6%
STANTON CITY	18,400	17,300	1,100	6.0%
TUSTIN CITY	42,600	41,100	1,500	3.6%
TUSTIN FOOTHILLS CDP	13,700	13,400	300	2.2%
VILLA PARK CITY	3,600	3,500	100	1.9%
WESTMINSTER CITY	46,800	44,900	1,900	4.2%
YORBA LINDA CITY	36,300	35,500	800	2.3%

Source: Employment Development Department, State of California, analysis Maas Companies.

Sources of Employment

In analyzing job growth for Orange County, the view period June 2004 to June 2005 disclosed that total non farm employment grew by 18,400 jobs, an increase of 1.3% in a year-over comparison. In the data reviewed from the Employment Development Department, industry segmentation for growth was categorized as follows:

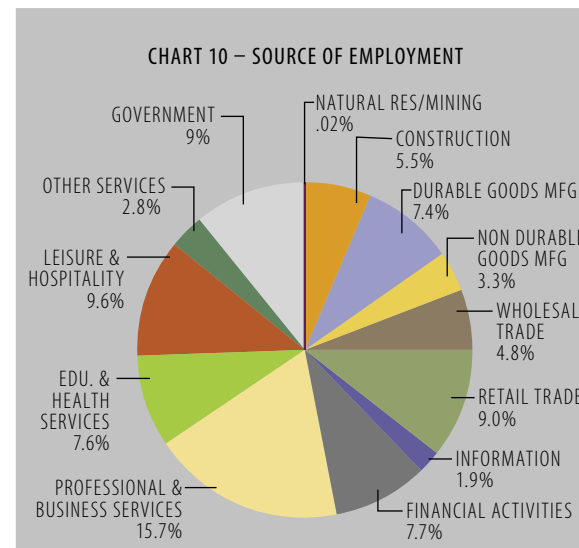
:::: Professional and Business Services demonstrated the greatest year-over gain with the addition of 11,600 jobs. Administrative and Support Services (8,600 jobs) accounted for 74% of the growth in this sector.

:::: The Construction sector saw a gain of 3,700 jobs, with over 62% of the job growth concentrated in the specialty trades.

:::: Trade, Transportation and Utilities increased by 3,200 jobs. The majority of the expansion was in Retail Trade, mostly led by the clothing/ accessories stores.

:::: The Information sector recorded the largest decline over the year, with a reduction of 1,400 jobs. The division of Telecommunications accounted for over 71% of the job losses.

There was basically no change in the industry sector leaders from the 2000 plan to the 2005 (current) period. Still most prominent and growing were the industry sectors of Services and Trade. The Services sector was led by the Professional and Business Services division and the Trade sector by the Retail Trade division.



Source : California Employment Development Department, Labor Market Information Division, analysis Maas Companies.

Growth Occupations

The Employment Development Department, Labor Market Information Division conducted a study and forecast for the period of 2001 – 2008 relative to the primary job growth sectors in Orange County. Growth was determined on an absolute (actual raw number of new jobs projected) and relative (jobs growth exhibiting the greatest percentage growth) basis. The table on the following page represents the top thirty occupations in the county relative to the above criteria.

TABLE 11 – FASTEST GROWING OCCUPATION IN ORANGE COUNTY

OCCUPATION	2001 JOBS	2008 JOBS	ABSOLUTE VALUE	OVERALL % CHANGE	ANNUAL % GROWTH
COMPUTER SUPPORT SPECIALISTS	5,300	8,440	3,140	59.2	6.9
DESKTOP PUBLISHERS	360	560	200	55.6	6.5
NETWORK/COMPUTER SYSTEMS ADMINISTRATORS	3,620	5,460	1,840	50.8	6.1
SOFTWARE ENGINEERS, SYSTEMS SOFTWARE	3,000	4,510	1,510	50.3	6.0
COMPUTER SOFTWARE ENGINEERS, APPLICATIONS	6,700	9,950	3,250	48.5	5.8
NETWORK SYS/DATA COMMUNICATIONS ANALYSTS	1,380	2,000	620	44.9	5.4
COMPUTER SPECIALISTS, ALL OTHER	1,830	2,570	740	40.4	5.0
COMPUTER AND MATHEMATICAL OCCUPATIONS	36,180	50,070	13,890	38.4	4.8
PEST CONTROL WORKERS	680	940	260	38.2	4.7
DATABASE ADMINISTRATORS	1,570	2,160	590	37.6	4.7
AUDIOLOGISTS	110	150	40	36.4	4.5
COMPUTER SYSTEMS ANALYSTS	4,640	6,270	1,630	35.1	4.4
ALL OTHER ART AND DESIGN WORKERS	1,430	1,930	500	35	4.4
COMPUTER AND INFORMATION SYSTEMS MANAGERS	4,080	5,460	1,380	33.8	4.3
MODELS	210	280	70	33.3	4.2
CHEMICAL EQUIPMENT OPERATORS AND TENDERS	120	160	40	33.3	4.2
SURGICAL TECHNOLOGISTS	610	810	200	32.8	4.1
RESPIRATORY THERAPISTS	760	1,000	240	31.6	4.0
SPEECH-LANGUAGE PATHOLOGISTS	610	800	190	31.1	4.0
SET AND EXHIBIT DESIGNERS	130	170	40	30.8	3.9
BIOCHEMISTS AND BIOPHYSICISTS	130	170	40	30.8	3.9
MATERIALS SCIENTISTS	130	170	40	30.8	3.9
LOCOMOTIVE ENGINEERS	130	170	40	30.8	3.9
SOCIAL AND HUMAN SERVICE ASSISTANTS	1,220	1,590	370	30.3	3.9
MANICURISTS AND PEDICURISTS	1,090	1,420	330	30.3	3.9
BIOLOGICAL TECHNICIANS	100	130	30	30	3.8

Capacities for Population and Income Growth

Orange County’s annual rate of population growth has outpaced the state over the past five years. For the period through 2010, it is projected to be at 1.44%, again greater than the rate of growth projected for the state (1.33%). The overall population for Orange County in 2005 was 3,062,990. Based on the projected rate of growth, it will reach 3,2889,742 by the end of the decade. The average household size is expected increase slightly over the next 5-years, going from the current 3.03 to 3.05.

Income levels in Orange County (per capita and median household income) are among the highest in the state (sixth overall in the 58 counties of the state). Currently the per capita income level is \$31,598 and the median household income \$70,509. For 2010, these income barometers are projected to increase \$39,018 and \$83,695 respectively.

The population base will become older. The younger population will decline and the older population increase. Presently the median age is 34.4; it will be increasing to 35.4 by 2010. In terms of race ethnicity, the county is dominated by the White/Caucasian segment, which is currently at 61.2% but will be declining to 57.9% by 2010. Over this same period of time, the Hispanic and Asian population will increase in Orange County.

Source: California Employment Development Department, Labor Market Information Division; analysis Maas Companies

The table that follows compares the key demographic indicators that presently define Orange County and shows how they are projected to change in 2010.

TABLE 12 – ORANGE COUNTY DEMOGRAPHIC AND INCOME INDICATORS

CATEGORY	YEAR 2005	YEAR 2010
POPULATION	3,062,990	3,289,742
POPULATION RATE OF GROWTH		1.44%
HOUSEHOLD RATE OF GROWTH		1.32%
MEDIAN AGE	34.4	35.4
AGE SEGMENTATION		
0-24 YEARS	36.6%	36.4%
25-44 YEARS	30.6%	28.2%
45 AND ABOVE	32.7%	35.4%
RACE AND ETHNICITY		
WHITE (ALONE)	61.2%	57.9%
HISPANIC ORIGIN (ANY RACE)	34.8%	38.6%
ASIAN (ALONE)	14.6%	15.5%
INCOME		
PER CAPITA INCOME	\$31,598	\$39,018
MEDIAN HOUSEHOLD INCOME	\$70,509	\$83,685

Source: ESRI Demographic and Income Profile; analysis Maas Companies

Comparison with Other Regions

Orange County ranks sixth among the most affluent counties in the state. It is the strongest of the Los Angeles Basin counties and only behind the northern counties of Marin, San Francisco, San Mateo, Santa Clara and Contra Costa in per capita income statistics. For growth in personal income over the period of 1995 to 2003, it ranked second behind San Diego County.

TABLE 13 – GROWTH IN PERSONAL INCOME

COUNTY	1996 – 2003
MARIN	51.7%
SAN FRANCISCO	55.8%
SAN MATEO	52.5%
SANTA CLARA	55.8%
CONTRA COSTA	60.3%
ORANGE	60.5%
NAPA	58.5%
ALAMEDA	57.6%
SAN DIEGO	69.4%

Source: U.S. Department of Commerce and Center for Continuing Study of the California Economy; analysis Maas Companies

For the purpose of demographic and income comparisons, the counties of San Francisco and Santa Clara were found to have the greatest similarities with Orange County. Thus, these counties were used to provide a benchmark in viewing key economic indicators.

Relative to the cost of existing homes sold in 2004 and as compared with the counties of San Francisco and Santa Clara, Orange County ranked third in the state with a median price of \$455,000.

TABLE 14 – MEDIAN PRICE OF EXISTING HOME SOLD

COUNTY	YEAR	PERIOD	PROPERTY VALUE
SAN FRANCISCO	2004	FEBRUARY	\$560,000
SANTA CLARA	2004	FEBRUARY	\$485,750
ORANGE	2004	FEBRUARY	\$455,000

Source: California Association of Realtors 2004; analysis Maas Company

Taxable sales, a barometer used to measure the strength of consumer spending, were compared to the population base of the respective counties to produce a per capita ratio. Using the year 2002 as a baseline, Orange County, with a per capita spending ratio of \$14,845, ranked second behind Santa Clara County, which was at \$15,772.

TABLE 15 – TAXABLE SALES PER CAPITA RATIO

COUNTY	YEAR	PERIOD	\$ PER CAPITA
SAN FRANCISCO	2002	ANNUAL	\$14,607
SANTA CLARA	2002	ANNUAL	\$15,772
ORANGE	2002	ANNUAL	\$14,845

Source: California Board of Equalization, ESRI Demographic and Income Data; analysis Maas Companies

Statistics taken from the data bank of the Employment Development Department, Labor Market Information Division indicated that Orange County’s workforce far exceeded that of San Francisco and/or Santa Clara Counties. For San Francisco, the workforce variance was almost at a 4 to 1 ratio, for Santa Clara it was approximately a 2 to 1 ratio. The unemployment rates were also higher for San Francisco and Santa Clara Counties, running at 5.1% and 5.4% respectively. The unemployment rate for the view period used for comparison, August of 2005, ran at 3.8% for Orange County.

TABLE 16 – EMPLOYMENT AND WAGES

COUNTY	YEAR	PERIOD	NUMBER EMPLOYED
SAN FRANCISCO	2005	AUGUST	795,000
SANTA CLARA	2005	AUGUST	413,100
ORANGE	2005	AUGUST	1,576,800

Source: California Employment Development Department, Labor Market Information Division; analysis Maas Companies

High wage job occupations tracked for the three counties, i.e. those occupations yielding the highest hourly mean wages, are noted in Table 17. Generally, these occupations were dominated by the medical professions and chief executive officers of corporations. The hourly mean wages reflected only the highest paying occupations in the respective areas and were not necessarily indicative of the actual wages earned.

TABLE 17 – HIGHEST WAGE OCCUPATIONS COMPARISON

COUNTY	YEAR	PERIOD	OCCUPATION	HOURLY MEAN			
SAN FRANCISCO	2005	1ST QUARTER	CHIEF EXECUTIVE	\$83.75			
			SURGEONS	\$71.50			
			INTERNISTS, GENERAL	\$71.11			
			PEDIATRICIANS, GENERAL	\$68.82			
			FAMILY/GENERAL PRACTITIONERS	\$67.97			
			SANTA CLARA	2005	1ST QUARTER	CHIEF EXECUTIVES	\$90.53
			OBSTETRICIAN/GYNECOLOGIST	\$88.24			
			SURGEONS	\$81.17			
			OPTOMETRISTS	\$79.90			
			LAWYERS	\$75.85			
			ORANGE COUNTY	2005	1ST QUARTER	INTERNISTS, GENERAL	\$86.60
						CHIEF EXECUTIVES	\$83.56
SURGEONS	\$76.01						
PSYCHIATRISTS	\$75.80						
			DENTIST, GENERAL	\$71.65			

Source: California Employment Development Department, Labor Market Information Division; analysis Maas Companies.

Educational Resources

Orange County is rich in educational resources. Overall, it has twenty-seven K-12 public school districts and over 300 private elementary and high schools. It is also served by four community college districts with nine campus locations and is home to one of the seven University of California campuses, the University of California at Irvine. It also supports a California State University campus at Fullerton. Additionally, there are over forty independent colleges and universities that reside in the county. Within a sixty-mile radius are world class, research institutions of higher learning, including the University of California at Los Angeles, the University of Southern California, the University of San Diego and the California Institute of Technology.

Upsides and Downsides for the Future

The current and future economic indicators appear to be generally positive for Orange County. The aerospace program, once a strong part of the area's economy has decreased to a small portion of the economic base. Retrenchment of the "dot com" industry and its impact on the region is already in the rearview mirror. Emerging through the changes and ups and downs in the economy, Orange County appears to be as strong as ever. It has a tradition of finding ways to reinvent itself, to diversify and not be dependent on one or two industry sectors, to be on the cutting

edge of trade and commerce opportunities. Orange County's historically low unemployment rates have not occurred accidentally. The area is blessed with a talented and diverse workforce.

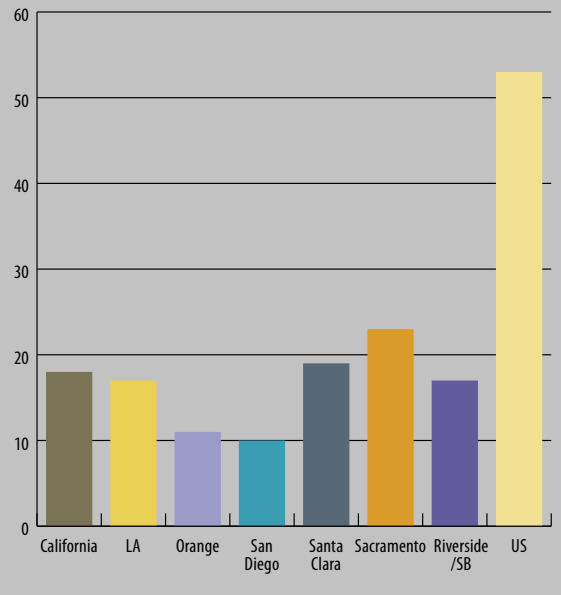
Looking to the future, Orange County has significant emerging industry clusters in biotechnology and pharmaceuticals. In the greater sixty-mile area, there is a concentration of medical products manufacturers that is the largest in the world. The area is also a Mecca for research and development in the biomedical field. The region's dominance in the entertainment business is currently fueling a great demand for telecommunications and software development. Today, twenty-six percent of the country's multimedia firms are located in the area. This translates to more than 4,000 software companies. Orange County also has more than 300 telecommunications firms. This sector is currently the fastest growing in the nation.

The greatest concern in the region relative to continued economic prosperity is the collision course that is eminent between an aging population base (median age by 2010 of 35.4 and rapidly growing older) and the high cost of living for the area. To date, private industry has been better equipped to keep up with the expense of living in Orange County than their public counterparts. The dynamic that is emerging in Orange

County is that population growth is predominantly dependent on new births from within the area. There is little domestic in-migration to the area because of the high cost of living. At the same time, because Orange County is such a desirable place to reside, the older population base has chosen to remain in the area. Subsequently, there is very little out-migration.

For the future, this may result in a workforce that travels more from outside the area and then returns to a bedroom community, where the cost of living is more in line with the wages earned. A trend in this direction would also accelerate the aging of the population base within the more established areas of Orange County, creating greater demands for health services and support amenities. This dynamic has already manifested in some respects. The graphic that follows is from April 2005. It depicts a comparison for the value of median priced homes and the earning capacity of the population to afford such a home. Counties from both southern and northern California were used for the comparisons. Currently, only 11% of the Orange County population earns wages that could support the purchase of a median priced home. Orange County ranks only behind San Diego County in this regard.

CHART 11 –HOUSEHOLDS ABLE TO AFFORD MEDIAN-PRICE HOMES



Source : Center for Continuing Study of the California Economy, data is for 2005; analysis Maas Companies.

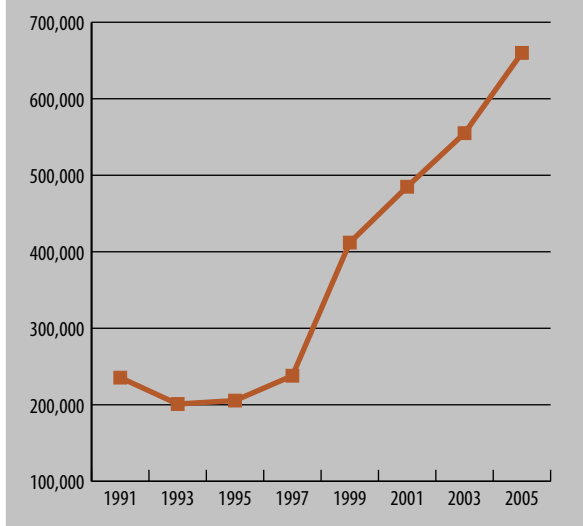
Since 1991, the median resale price of an Orange county home has increased dramatically. Starting with a median price of \$235,500 in 1991, the range in April 2005 was \$660,000.

Bringing these concerns forward, Saddleback College can expect that these implications and impacts will reach the campus. An aging population base coupled with a lack of significant domestic in-migration means that future enrollment growth would primarily be dependent on birth rates from within the region. While this impact will not be felt immediately, as areas to the south and east offer for more affordable housing opportunities for younger families with children, it will be on the College’s radar screen by the end of the second decade, i.e. when these newly emerging areas become assimilated into the economic prosperity of Orange County and are affordable only to a select minority of the market.

With an aging population base, the College can also expect that the type of student that has traditionally attended, i.e. college-bound, transfer-type student, will slowly change as well. The College’s outreach efforts for this population base is already evident. This will be a continuing trend for the future.

Saddleback College will also be affected by the aging dynamic within its own institution from an organizational perspective. The vast majority of administrators, faculty and classified staff are within seven years of retirement. The College will be challenged to replace a major portion of its workforce

CHART 12 – MEDIAN RESALE PRICES ORANGE COUNTY



Source : Center for Continuing Study of the California Economy, data is for 2005; analysis Maas Companies.

over a relatively short period of time, all the while fighting an uphill battle to recruit new educators and staff into an area where only 11% of the families can afford the cost of median priced home.

Data References and Resources

References, resources and sources of information for the external environmental scan included the following:

- :::: The Federal Reserve Bank
- :::: Federal Energy Information Administration
- :::: U.S. Department of Commerce,
Bureau of Census
- :::: U.S. Department of Commerce,
Bureau of Economic Analysis
- :::: U.S. Department of Labor
- :::: California Department of Finance,
Economic Research Unit
- :::: California Employment Development
Department, Labor Market
Information Division
- :::: California Board of Equalization
- :::: Center for Continuing Study of the
California Economy
- :::: California Association of Realtor
- :::: California Community Colleg
Chancellor's Office
- :::: Orange County Business Council
- :::: ESRI BIS Marketing and Data Systems
- :::: City of Mission Viejo
- :::: Orange County
- :::: Southern California Edison
- :::: The Maas Companies Database





Qualitative Input From The College

In addition to the research that was conducted to secure quantitative data, a great amount of time was also spent in securing qualitative input. The method for obtaining this qualitative input was primarily via direct contact with the constituency groups of the College. The vehicles used included an electronic questionnaire and numerous on-campus interviews with academic and support services groups.

In total, 128 hours were spent with constituency groups at the Saddleback College campus. This was divided between interviews, on-campus visits, formal meetings and presentations, and validation/feedback sessions. The qualitative information received was benchmarked with the quantitative data researched. Together, these two elements helped make the determinations relative to the College's space needs of the future. Results of the qualitative data gathering are captured, in synopsis form, in this section of the Plan.

SYNOPSIS OF THE ON-LINE QUESTIONNAIRE

The on-line questionnaire was distributed to all administrators and managers, faculty, classified staff and students at Saddleback College during the month of September 2005 via the College's website and electronic e-mail system. Respondents were given 3 ½ weeks to complete and (electronically) return the survey on-line. In total, there were 100 responses from the Saddleback campus. Student responses comprised the greatest percentage share at 35%. Faculty responses were the next highest response group with 32%. Classified staff response totaled 21%, while Administrator and Managers² accounted for 12% of the responses.

² Included seven responses from District personnel

Perceived strengths of the College that were repeatedly echoed in the questionnaire were as follows:

- :::: A dedicated faculty
- :::: The location (and attractiveness) of the campus
- :::: The diversity (scope) of the curriculum

Recurring themes for perceived weaknesses included:

- :::: The physical conditions of the buildings
- :::: Facility maintenance
- :::: Parking

Following is a Summary Report of the survey.

SUMMARY REPORT : SADDLEBACK COLLEGE

The *Summary Report* is an overview of the findings from Saddleback College vis-à-vis a district-wide questionnaire that was created for the purpose of securing qualitative input for planning. The questionnaire was developed by the consultant team, with input from the district's Master Plan Oversight Committee and from Saddleback College. The questionnaire was circulated to all faculty, students, staff and administrators/managers electronically.

The questionnaire was not conducted in accordance with statistical polling practices. Thus, the results were not necessarily scientifically conclusive. Rather, the questionnaire was intended to provide anecdotal data with respect to the master planning effort being undertaken at the College.

The reporting format divides respondents of the questionnaire into five categories, according to how the respondent identified himself/herself when completing the questionnaire. At Saddleback College respondents were differentiated by role/affiliation. There were five such possibilities in this regard: Student, Administrator/Manager, Classified Staff, Part-time Faculty and Full-time Faculty.

Questions (of the questionnaire) were grouped in the following categories:

- :::: The College/Campus
- :::: The Program of Instruction
- :::: Student Support Services
- :::: Operations & Other Services
- :::: Facilities
- :::: The Advanced Education & Technology Park

The overall responses to questions around these topics were summarized in the narrative form. The summarization took the most prevalent responses for each question, i.e. highlighting the responses that best represented the input received. *The Summary Report* correlates with the questionnaire in that it follows the same format.

THE COLLEGE/CAMPUS

QUESTION 1

LIST THE TOP THREE STRENGTHS OF SADDLEBACK COLLEGE?

The strengths of the college were fairly consistent across constituent groups. The principal strengths were perceived to be:

- a. The faculty
- b. The curriculum
- c. The staff
- d. The campus

Note: Two respondents from the faculty group mentioned dedicated students as one of the top strengths of the institution.

QUESTION 2

WHAT ARE THE TOP THREE WEAKNESSES OF SADDLEBACK COLLEGE?

The top weaknesses of the College were as follows:

- a. Old and poorly maintained facilities (This was at the top of each constituent groups' comments)
- b. Lack of parking (This was one of the most commonly cited weaknesses noted by each constituent group except for that of the administrators/managers group)
- c. The third most commonly mentioned weakness was a perceived lack of leadership at the institution

Note: Lack of leadership was defined via the following value statement: "Lack of forward progress" as a result of "frequent turnover" and "changes" at the administrative/management levels.

QUESTION 3**WHAT ARE THE CHARACTERISTICS THAT SHOULD DEFINE THE COLLEGE IN THE FUTURE?**

The top responses for this question were:

- a. Academic excellence
- b. Convenience (This response closely followed academic excellence)
- c. Student focused services
- d. Excellent faculty
- e. State-of-the-art facilities

THE PROGRAM OF INSTRUCTION**QUESTION 4****WHAT ARE THE TOP THREE STRENGTHS OF THE COLLEGE'S INSTRUCTIONAL PROGRAM?**

The strengths of the College's instructional program were noted as follows:

- a. The faculty (most often cited)
- b. Quality of the programs (next most often cited)
- c. Small class size
- d. Technology

QUESTION 5: WHAT ARE THE TOP THREE WEAKNESSES OF THE COLLEGE'S INSTRUCTIONAL PROGRAM?

Many different areas were mentioned as weaknesses in the College's instructional program. There were two that surface most frequently:

- a. Inadequate/old facilities
- b. Not enough sections offered for "high demand" classes

QUESTION 6**WHAT WILL BE THE MOST PREVALENT METHOD FOR TEACHING IN THE FUTURE?**

Most respondents felt that the most prevalent method for teaching in the future would be:

- a. Similar to that of today
- b. More technology enhanced

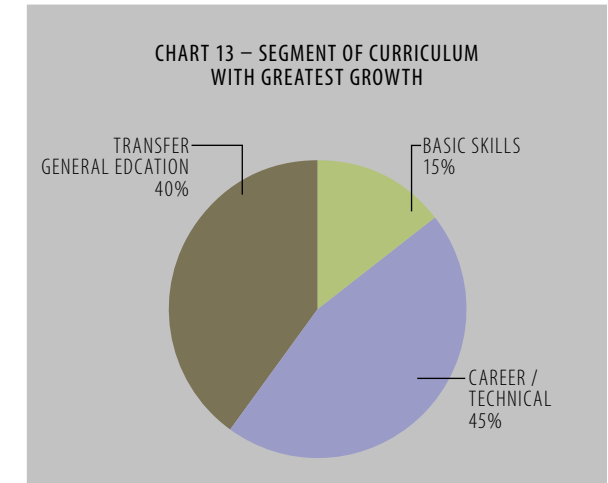
QUESTIONS 7: WHAT SEGMENT OF THE CURRICULUM WILL SHOW THE GREATEST GROWTH IN THE FUTURE?

Most respondents felt that the segment of the curriculum that will show the greatest growth in the future would be:

- a. Occupational/career – Vocational/technical programs
- b. Transfer/general education (close to the first choice)
- c. Basic skills (a distant third)

Note: 50% of full-time faculty respondents envision transfer/general education as the greatest growth segment followed by that of basic skills.

The following graphic provides the distribution of responses from all respondents to this question.



Source : Maas Companies analysis

QUESTION 8: WHAT ARE THE TOP THREE PROGRAMS THAT SHOULD BE ADDED FOR THE FUTURE?

While there were many responses to this question, the most commonly mentioned programs included those of:

- a. Allied Health professions
- b. Occupational/Career/Technical Programs

STUDENT SUPPORT SERVICES

QUESTION 9

WHAT ARE THE TOP THREE STRENGTHS OF THE STUDENT SERVICES PROGRAM?

The three most frequently mentioned strengths in the area of student support services were:

- a. Counseling
- b. The library (including library service)
- c. Admissions

Frequently mentioned were:

- d. Associated Student Government
- e. Financial aid
- f. Special services
- g. Bookstore

QUESTION 10

WHAT ARE THE TOP THREE WEAKNESSES OF THE STUDENT SERVICES PROGRAM?

The most frequently cited weaknesses for student support services were:

- a. Lack of staff
- b. The cafeteria
- c. The food on campus
- d. The bookstore

Note: Customer service was mentioned frequently as a weakness overall at the college, especially among student respondents.

QUESTION 11

WHAT IS THE SINGLE HIGHEST PRIORITY FOR THE FUTURE RELATIVE TO STUDENT SERVICES?

The number one response was:

- a. Increased staffing

Note: Beyond this response, there was little consensus for any other priorities.

QUESTION 12

WHAT ARE THE TOP THREE CHANGES NEEDED RELATIVE TO STUDENT SERVICES?

The changes most often preferred by respondents were:

- a. Additional (well informed) counselors
- b. Increased staff
- c. Greater use of technology and online services (particularly for financial aid and registration)

Note: Many respondents also mentioned increasing the size of the bookstore. Several respondents suggested more weekend and evening hours for Admissions and Records and other student services.

OPERATIONS & OTHER SERVICES

QUESTION 13

WHAT IS THE HIGHEST PRIORITY FOR THE FUTURE RELATIVE TO OPERATIONS AND SERVICES?

The top priority cited for the operations and services at the College was:

- a. The maintenance of clean and safe facilities
- b. Adding additional operations and service staff
- c. Effective technology and information technology services

QUESTION 14

WHAT ARE THE TOP THREE CHANGES FOR THE FUTURE RELATIVE TO OPERATIONS/SERVICES?

The top changes envisioned with respect to operations and services were:

- a. Renovate/maintain the existing facilities
- b. Increased custodial staff
- c. Keep current with technology

Note: Several respondents also mentioned hiring more ITC staff and improving campus lighting and security.

FACILITIES

QUESTION 15

WHAT ARE THE THREE GREATEST ASSETS RELATIVE TO FACILITIES AT THE COLLEGE?

With regard to facilities, the greatest assets were seen as:

- a. The beautiful, large campus (most often cited)
- b. The New Health Sciences building (next most often cited)
- c. Other new buildings (unspecified)

Note: The respondents also mentioned several other assets but none with consistent frequency.

QUESTION 16

WHAT ARE THE THREE GREATEST DEFICIENCIES RELATIVE TO FACILITIES AT THE COLLEGE?

The greatest deficiencies with regard to facilities were seen to be:

- a. Old/dirty facilities including bathrooms and classrooms
- b. Deficient custodial staffing
- c. Lack of parking

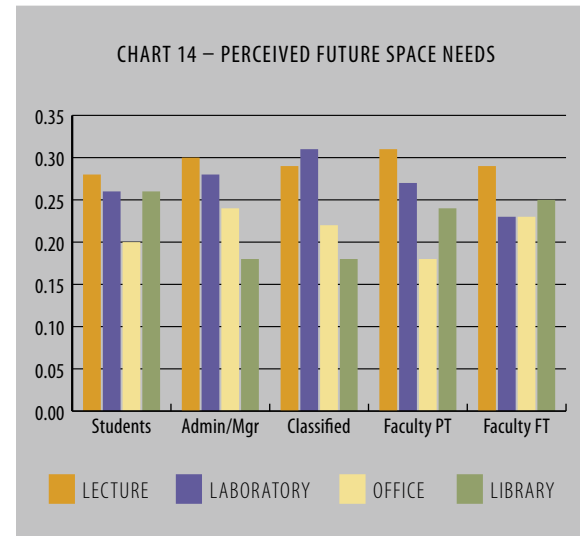
QUESTION 17

FOR THE FUTURE, WHAT TYPE OF SPACE WILL BE IN GREATEST DEMAND AT THE COLLEGE?

Responses to this question, in order of priority, were as follows:

- a. Lecture/classroom space
- b. Laboratory space
- b. Library space

The following graphic illustrates the respondents' perception for future space needs.



Source : Maas Companies analysis

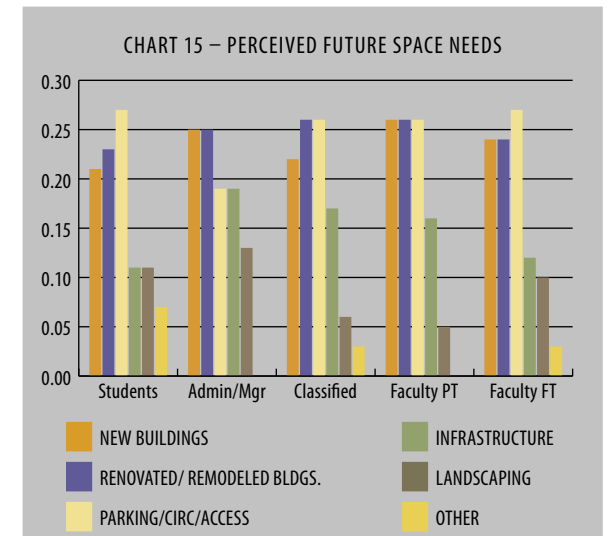
QUESTION 18

WHAT WILL BE THE GREATEST NEED IN THE FUTURE FOR FACILITIES/SUPPORT AMENITIES?

Response to the future need for facilities at Saddleback College were:

- a. Parking
- b. Renovated/remodeled buildings
- c. New buildings

The graphic that follows more fully elaborates on the responses to this question.



Source : Maas Companies analysis

QUESTION 19
WHAT ARE THE TOP THREE NEW FACILITY PRIORITIES FOR THE FUTURE AT SADDLEBACK?

Respondents to this question listed four priorities. These priorities are noted as follows:

- a. Additional Parking
- b. New Math/Science building
- c. Other new buildings (not specified)
- d. Renovated classrooms/lecture rooms

ADVANCED TECHNOLOGY & EDUCATION PARK (ATEP)

Responses from the Saddleback College constituency groups registered the following input relative to development of the ATEP site.

QUESTION 20
WHAT SUGGESTIONS WOULD YOU HAVE FOR PROGRAM CONTENT AT ATEP?

The recommendations for program content at ATEP varied considerably. No one or two suggestions rose above the others in popularity. The most frequent responses to this question, however, were:

- a. To keep ATEP financially self-sustaining
- b. To close it

QUESTION 21
WHAT SADDLEBACK PROGRAMS MIGHT BE BETTER SUITED TO OPERATE OUT OF ATEP?

There were many programs mentioned that might be better suited to operate out of the ATEP site. Those that were mentioned with the greatest frequency included:

- a. Film/TV production
- b. Nursing
- c. Horticulture
- d. Auto Tech
- e. Rapid Prototyping

QUESTION 22
WHAT SHOULD BE THE FUTURE FOCUS AND HIGHEST PRIORITY FOR ATEP?

The most favored responses to this question were:

- a. Career/Technical programs
- b. Contract Education programs/Workforce Development
- c. Mixed educational programs

ON CAMPUS INTERVIEWS

Administrator and managers, faculty, staff and students provided information relative to the current condition of the College and the needs for the future via a myriad of input opportunities. The most formal of these input opportunities was that of interviews. In this regard, interviews were scheduled with each instructional division and with each major department on the campus. Additionally, the College's top administrators were interviewed. Campus-wide, open interviews were also made available to faculty, classified staff and students.

Input from these interview session did not follow a particular form. This was largely due to the already extensive amount of input that was provided via the Saddleback College 2000 Educational Master Plan, most of which was still relevant for the current assessment. Thus, the qualitative input recorded for the *2005 Saddleback College Educational Resource Plan* primarily focused on offering new information. Generally, respondents in the interview sessions were encouraged to express the needs of their area (division or department) in their own form. In most cases, the needs were expressed in terms of deficiencies – i.e. that which is lacking. A general overview of the most recurring themes or issues is captured in the following broad overview.

Academic Program of Instruction

- Space for growth
- Lack of facility maintenance
- Need for more support staff
- Lack of storage
- Lack of supplies

Student Support Services

- Insufficient Space
- Multiple locations
- Staff shortages
- Access

Classified Senate

- Large lecture rooms
- Parking/vehicular flow
- Lack of storage
- Inadequate staffing levels

Academic Senate

- Campus maintenance
- Need for support staff
- New facilities for growth
- Large lecture rooms
- Remodel of library

The input received was extensively important to the planning process. In some instances, the perceptions and/or observations gleaned from the input were validated through the findings of the quantitative process. In other instances, the perceptions and observations were not supported by the quantitative data.

The synopsis that follows provides highlights from the most formal of the qualitative input processes - the interview process with the major divisions and/or departments of the College. The synopsis is not intended to represent all the information received. Similar to the Summary Report from the questionnaire, it is limited to the high points, recurring themes and input that was different than that which was communicated in the 2000 Saddleback Educational Master Plan.

It should also be noted that several of the divisions/ departments submitted supplemental, written and/or graphic information that was used in the qualitative review process. This (supplemental) information was not incorporated into this overview. However, all of the information received, whether verbally or in written form, was taken into consideration in the final analysis of space needs for the future.

Campus Administration

Campus issues related to facilities will include the repair/renovation of the BGS and TAS buildings and the proposed construction of a new Sciences Building. A “village of portable units” (approximately 25,000 square feet) will be brought on campus to be used as interim space while these repairs/construction is undertaken.

For the immediate future, the profile of the student body will remain close to its present composition. The program of instruction is projected to grow in conjunction with this profile. English (including ESL) and Mathematics are expected to show significant growth for the future. The Computer and Information Management program (CIM) has decreased but may be reenergized with the slow upturn in marketplace that is taking place, i.e. the slow rebound from the downturn of the late 1990’s and early 2000’s. The delivery of the instructional program will feature a greater emphasis on distance education programs in the future.

Facilities for the Office of Student Affairs (Student Services and Student Activities) will need to undergo both a facelift and an expansion to address current programming and future space needs. Highlighted were concerns that some student affairs functions are scattered on campus and not centralized in the Student Services Center (i.e. International Students, Bursar’s Office). At the same time, programs such as the Lariat (the college newspaper) and the radio station could be moved to more appropriate locations and the space reallocated for the types of uses that are characteristic of the today’s student needs. Offices and meeting spaces for Student Activities are crowded and often shared with other College functions. A dedicated student lounge is needed and space that is currently allocated to other functions (not Student Services/Activities) moved out of the building. The International Student program should be located within the Student Services complex. There is also a need for increased testing space and a severe shortage of offices, meeting rooms and general reception areas. Student Health Services space needs to be improved and reallocated to meet the needs of the students both now and into the future. Student Services will need to augment its current level of staffing in the near term to keep up with the student demand for support services.

The initial demand for a Student Affairs “front door” remains as a primary focus for the development of the Saddleback College campus.

There was also an expressed concern relative to faculty support for the future program of instruction. The greatest percentage of the faculty will be retiring in the next seven years. For the 2005-2006 academic year, a total of 26 new faculty were hired to replace retiring faculty. The institutional history of the College will be significantly impacted by this condition.

Via a recent study, Saddleback College was found to have a highly significant economic impact on the service area of the College. The study determined that for every dollar invested into the College there was a return of four dollars to the local area. Applying these results to the future in consideration of local bond measure, for every one million invested there would be four million returned to the service area of the College.

Academic Program of Instruction

Health Sciences, Human Services, Emeritus

The Nursing program comprises the greatest percentage share of this division's offerings. It is followed by Human Services. The division has suffered from a degree of administrative instability and continuity. Over the past six, there have been a total of five deans.

For the future, Phlebotomy is perceived to be the rising star of the Health Sciences. The Psychiatric Technician program, which has been in decline, will be eliminated. Staffing will see a need for more information technology support. There will also be a need for more lab assistants. Challenges in the future will include better outside (the campus) linkages for clinical placement in the college's service area (clinical sites in the area are limited and receive competitive demands from other districts). Despite the recent addition of the new Health Science building, the need for additional lecture space is also a concern for the future. Human Services is projected to grow at a modest rate for the future and the Emeritus Institute to continue on its successful track. The division is considering off-campus locations in San Clemente and Rancho Santa Margarita.

Physical Education & Athletics

The Physical Education & Athletics program has some major deficiencies. The location and placement for outdoor sports fields continues to be an unresolved issue. Chief among these is a need for a men's soccer field. In addition, playfields to support practice fields for both football and soccer are also needed, as are locations for the tennis courts and general purpose, multiuse sports venues.

Built originally as a temporary facility, the current football stadium does not have the restrooms, available water supply, or concession areas necessary to support an active athletic program. Turf on the football field also needs to be addressed and/or replaced. The preferred replacement would be a form of artificial turf.

Other concerns include reclamation of the existing locker facilities and the reallocation of some space to other functions. A major renovation of the locker room facilities – i.e. locker rooms right-sized to the current use and the excess space transformed into classrooms – would greatly facilitate the delivery of courses under aegis of the Physical Education and Athletics division.

Social & Behavioral Science

The condition of the classrooms that support Social and Behavioral Sciences has declined significantly over the past few years. The most significant expressed concern was the general condition of the instructional space. The classrooms are not clean or keep up to expected standards. A shortage of large lecture classrooms to support this instructional division was also noted as general need.

For the future, Anthropology, Geography and Psychology will need larger rooms with associated labs. Additionally, distance education within the division could be increased. This would have a positive impact on the need for additional classrooms.

There was a strong perception that the recent decline in enrollments at the College, and particularly in this division, was due to the water penetration/mold problem in the BGS building home to the majority of Social Sciences courses.

Liberal Arts and Learning Resources

With the construction of the new Health Sciences building and the relocation of District functions from the Library/LRC into the Health Sciences building, the Library facility is currently scheduled for renovation. The predominant discussion with representatives from this division was focused on this building's renovation and the impact it could have on the division. It was generally felt by the representatives of this division that the planned Library/LRC renovation would address the primary needs and concerns for Library/LRC space in the near future.

While a number of classrooms are planned for inclusion in the remodeled Library/LRC, this growth in classrooms will not meet the division's needs for instructional space into the future. The primary concern for academic space was for that of additional classrooms and faculty offices.

Advanced Technology & Applied Science

The programs of the Advanced Technology and Applied Science division are decentralized and scattered about the campus. This division presently operates out of 13 different facilities and/or site locations (both on and off the campus). This represents the most difficult administrative oversight of any division at the College.

Looking downrange with respect to the College's building/facilities program, i.e. both new construction and renovation, programs of this division will be impacted on a frequent basis. The planned TAS remodel (housing several of the programs under the divisions' auspices) and the BGS mold abatement renovation (again housing several of the division's programs on the bottom floor) are prime examples of temporary displacement and disruption.

For the future, there is a good possibility that the programs of Horticulture and Marine Sciences could transfer to the planned new Sciences Building. As planning continues, the division would like to see Fashion Design, Interior Design and the Foods and Nutrition programs relocated from the first to the second floor of BGS. In addition, the introduction of Culinary Arts may also become a discipline to the division's already extensive array of programs. This program has been viewed as possible support for the College's food services function.

Business Science – Workforce and Economic Development

Computer and Information Management, although presently in decline, has been the stalwart of the division. With regard to percentage shares of the curriculum and WSCH generation, this program has been followed by Business and Accounting. However, Business has lagged over the past five years. CIM has also lagged over this period, consistent with the downturn of the dot.com bubble burst of the early 2000's.

With regard to Workforce and Economic Development, a strong tie was envisioned with the district's new Advanced Technology & Education Park (ATEP). A crossover of the functions is perceived to be likely, as this program (Workforce and Economic Development) moves out into the future.

This division expressed a campus-wide need for additional large lecture classrooms – rooms that could accommodate 75 to 100 students. The IMC labs should be enlarged with folding partitions holding up to 30 workstations.

Fine Arts

This division is anchored by programs in Music, Art and Speech Communication. The Fine Arts division overall has demonstrated growth in terms of percentage shares of the curriculum and WSCH generation when compared to the other divisions of the College over the past five years. The greatest needs of the division are for facilities.

For the future, Photography will need additional space in order to grow and expand program offerings. This includes dedicated space for digital labs, studios, and support/office space for technicians and faculty. Music will need a larger room for piano classes as well as additional performance space for Music and Musical Productions. Currently, the Theater is simultaneously used for classroom space as well as for theatrical productions. The Theatre has outgrown its current capacity of 400 seats. The loading docks for the Theater and the backstage areas should be expanded to meet the production needs. The Black Box Theatre could be relocated to a new space in the complex and an amphitheater added. There is also a shortage of adequate office space to support the nineteen full-time faculty that staff this division. The Art programs need additional laboratory facilities, but also improved outdoor/yard areas for scene painting, sculpture and ceramics.

The current space that supports the Fine Arts Division is almost 30-years old. The original design for classrooms and labs needs to be made more efficient and relevant to the delivery of today's (and tomorrow's) program.



Mathematics, Science and Engineering

Mathematics continues to be the strongest performer in the division followed by Biological Sciences, Chemistry and Computer Science. Both Mathematics and Biology disciplines have increased in terms of the number of sections and WSCH generated over the past five years. The outlook for the future indicates continued growth.

With regard to facilities, there will be a major need for additional Math classrooms and for Biology labs and support areas. The use of multi-media and technology with computer-based laboratories will continue to increase placing greater demand for improved instructional facilities. As an aging building air handling, HVAC and ventilation have risen to the critical level. The plumbing needs repair and classroom furniture replaced. A new Sciences Building is planned within the next five years to address the majority of the divisions concerns. The current building (Science/Math) will undergo renovation for reuse and accommodate some of the Mathematics expansion.

Problems continue to exist with deficiencies in the supply budgets, equipment repair funds, and technical support staff.

Open Faculty Interviews

Interview times allocated for open participation (open to anyone who wished to attend) were attended by faculty representatives from Nursing and English. Topics expressed by those present included addressing the need for additional Reading labs. It was felt that the current Reading labs needed to be upgraded with new computers and should be in closer proximity to classrooms. Also expressed by the Nursing representative were the staffing needs/deficiencies related to technical and secretarial support.

Academic Senate

Representatives from the Academic Senate listed, as their number one concern, the lack of maintenance of the facilities on the campus. In addition to campus buildings, landscaping was also noted as being sub par. It was felt that the maintenance issue substantially diminished and compromised the appeal of the campus to students – particularly those students who are new to the College.

From an organizational perspective, there was a concern voiced for the large number of College personnel who carried the title of “administrator” (currently at 72). There was also the perception that there was a lack of direction, continuity and follow-through on

various requests based largely on the frequency of changes in personnel (i.e. the President’s office). The Academic Senate also noted a lack of support staff as key organizational issue.

From a facility perspective, there was a concern voiced relative to the remodel of the Library facility. It was felt that the current plans were unworkable, that too much space was allocated to classrooms and that the current Library/LRC function would be compromised in the process.

Student Affairs

Some of the programs of the Student Affairs division are scattered about the campus. Special Services programs are currently in the Library. There needs to be a better orchestration of the services to students and greater consolidation of physical space. Current uses of the Student Services Center building that are not directed to serving students should be considered for relocation to other parts of the campus so that the current Student Affairs facility could be fully dedicated to its intended functions. The bookstore, the Lariat (college newspaper) and cafeteria were cited as examples of candidates for relocation and renovation and reuse of this vacated space converted for use by Student Services and/or Student Activities. Even with

this reclaimed space, there will be a need for additional space to meet the long-term growth of the division.

It was also noted that the Student Services area needs large rooms for testing and orientation and that additional space was needed for storage (required files, student files, materials/brochures for distribution, etc.). At present, storage space has encroached upon usable office space. A need for additional equipment (computer related) was noted as a priority as well. The Career and Transfer Center is currently at its seating capacity with demand exceeding the ability to serve student needs.

Concern continues to be expressed that some Student Services functions should be placed at a “front door” of the campus.

Classified Senate

With regard to the campus in general, there is a need to improve the traffic circulation. Vehicular circulation was labeled as confusing. There was a perception that it was difficult for students to navigate and access the campus. Consistent with this perception was an expressed concern for the present parking situation on campus. The need for more shuttles and drop-off points was noted as was the need for a campus

“front door”. It was felt that support for maintenance operations at the College was poor and that the poor appearance of the campus was a deterrent for students, particularly those that come to the campus for the first time. Increased on-campus security was also listed as a concern that needed to be addressed.

Relative to facilities, there was a perceived need to have larger classrooms on campus (with capacities for 90 students). Additional conference and meeting rooms were also noted as a space deficiency as was the need for more storage space. It was suggested that the lower floor of the new Health Science Building could be better utilized and DSPS needed a renovated space that was more appropriate to types of services offered. Presently, the College serves almost 1,400 DSPS students. It was felt that confidentiality was compromised in the current space configuration for this service.

While the College has almost a half million square feet of useable space, it was felt that a discrepancy exists within the different functions (divisions and departments) of the College, and that space has not been allocated or apportioned adequately. The result was a condition that produced an excess of space in some areas and shortages in others. The perceived building priorities were construction of a new Sciences

Building, renovation of the existing Science/Math building (with conversion to general classrooms), repair/renovation of the Business General Studies facility, remodel of the Technical and Applied Science building, renovation of the Library and a front door for student services. For the future, a large, campus-wide computer lab was favored, perhaps in the old Library facility.

Staffing issues included a lack of staff to deliver the necessary support for both the functions of Academic Services and Student Affairs. For the future, there will be even more demands for support staff. The need for support technicians in the IT division was noted as a current staffing need as well. The Classified Senate felt that the strength of the College was the core of exceptionally good faculty that delivers the program of instruction – faculty who want to deliver a good product.

Programmatically, it was felt that Student Services needed to be brought up-to-speed with a higher level of automated systems. The retrieval of transcripts was cited as an example. Also discussed was the need for staff development. Since the state stopped funding this need, there has been a steep decline in the training and upgrade of all personnel on campus.

Associated Student Government/Student Affairs

Saddleback is basically a commuter college campus where students come and go on a daily basis. Their tenure as students is also of a relatively short time frame. As a result, these features create a condition where establishing clubs and involving students in on-campus activities is made more difficult. Therefore, creating more student friendly spaces to facilitate and encourage student interaction was cited as a high priority. The campus was viewed as having many pathways but few places to gather or sit, contributing to the assumption that the campus is not very a welcoming environment for students.

The need for quiet study rooms was also noted. The current student study areas tend to be open and very noisy. Consideration should also be given to creating a new cafeteria/café possibly on the first floor where students could gather. A new student lounge that is fully dedicated to students was also noted as a high priority by representatives from the ASG and Student Affairs. Additionally, it was felt that students would benefit from a large, open space area for outside special events as well as from spaces for the campus clubs to meet that is other than a classroom. Also expressed was a need to consider space adjacencies. The AGS Senate, the AGS Cabinet, and Inner Club Council offices are physically disconnected. In any planned program

of remodel and reallocation of space this disconnect should be addressed.

Admissions and Records

The face of Admissions and Records is changing with the use of technology. This change will redefine how business is conducted as well as having an impact on staff and the types of facilities needed. Staff in the future will require a different array of skill sets. Training and retraining will become an ongoing factor for staff development. Additionally, the existing space will need to be reconfigured and reallocated to support the new way that business is conducted. Greater support from the IT side of the equation will be required to support computer-driven on-line registration, payments and registration. Additionally, interactive access to the A & R function will need to be extended after normal operating hours.

The existing space that houses the A & R function should be sufficient to accommodate these changes but it will need to be reconfigured. The existing lobby space will need to change relative to its current use and function. Additionally, there will need to be space carved out for the function of evaluating transcripts. The entire area will need to be techno-streamlined to support the goal of direct, fast, in and out service.

Additionally, an outside kiosk will be required to support after hour access.

Registrar

While the function of the Registrars Office has remained the same, the method by which the service is delivered has changed dramatically. Today's (and tomorrow's) services will be driven by technology – technology has changed the way the business of the Registrar's Office is accomplished. The fallout of this is less personal contact, higher internal efficiency and a capacity to do more with same amount of staff support. The greatest needs for the future will be less focused on new or additional space but reconfiguration of the existing space that is available. Technology support and staff training were also noted as needs for the future.

Financial Aid

Needs expressed by the Financial Aid Department included improved, reallocated space that affords both a higher degree of efficiency and privacy. This would include improved staff workstations, a small meeting room, student workstations and storage.

Programmatically, an outreach program is currently in the near term plans. Additional facilities and staff would be required for this effort. Relative to in-house

operations, additional staff support will be required to track and complete student files and for full-time technical staff to support the extensive software programs associated with Financial Aid. Also noted, relative to physical location, was the location of the Business Office in the Student Services building.

Health Services

The needs expressed for Health Services were primarily limited to facilities. Improvements in this regard included the need for archival storage (records need to be kept for a 7 year period), the need for a "clean room", a lab and a lecture room. Also noted was the need for group counseling space, a seminar room, an ambulance receiving area and addressing the accessibility issues that presently exist.

Physical Plant

There is a need to upgrade and renovate virtually every building on campus – interiors, roofing, HVAC, painting, carpeting and energy systems. With regard to all campus facilities, renovation was perceived as a far greater need than the need for new, additional construction. Renovation projects will be challenging, as there is no adequate swing space to accommodate displaced academic or student support programs. The College is currently planning to incorporate on

campus the addition of 25,000 square feet of portable units to address this concern. Additionally, there was a concern for upgrading the existing infrastructure on campus. The existing cooling system was cited as an example. It is limited for output because of the size of the existing chillers. Backbone utility infrastructure was noted as being more than 30-years old and in need of upgrading and/or replacement.

With respect to buildings that support the Central Plant operation, a need for centralized warehouse facility that can adequately control the inventory and storage needs of the College was noted.

Staffing was listed as the greatest internal issue and challenge for the division of the Central Plant. Staffing has not kept up with the growth of the campus. While buildings and landscaping (grounds) demands have increased significantly over the years, the commensurate growth in manpower to support the maintenance function has remained basically neutral.

Community Education

The Community Education program operates in four portable units on the lower campus. It serves as an introduction to the Saddleback College for many students who might not otherwise come to the campus.

The needs for this division in the future include newer portable units or a permanent facility. The existing portable units are prone to leaking in inclement weather. The goal would be to have six, flexible, general purpose classrooms and to offer classes during both the day and evening hours.

Foundation

The primary function of the Foundation is to raise and distribute funds for the College at the discretion and direction of the Administration. The current facilities that support this function are adequate for the future. Future needs were more directed to staffing. To carry out the charge of this department and to market the College in a very competitive environment, an additional full-time staff person is needed along with part-time support staff. Community fund raising is a relatively new program at the College.

Child Development Center

The Child Development Center currently operates in approximately 8,200 ASF to conduct its program. At capacity, it can accommodate up to 80 preschool aged children, ages 2 ½ to 5. The Center works in conjunction with the Child Development program under the auspices of the Social and Behavioral Sciences Division.

Programmatically, plans for the future call for an expansion of services. This will take the form of an infants and toddlers childcare program. The addition of these 20 children (8 infants and 12 toddlers) along with increased use/demand placed on the facility for teaching purposes (Child Development program at the College) will necessitate an addition of 2,000 ASF. The existing 13-year old facility will also need a facelift, including paint, carpeting, remodel of the sinks and bathroom facilities and outdoor play areas that are grassed-over. It is anticipated that future demand will include having the Center open during the evening hours. Staffing levels will be impacted by these proposed changes. There is an expectation of requiring an additional five to seven childcare workers to accommodate the expansion and changes.



Future Capacities

KEY ELEMENTS

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

Population Growth Dynamics

Current demographic trends suggest that the College is presently in the throes of a small natural growth opportunity for the age group 15 to 19 years of ages. The population segment will gain seven-tenths of a percentage point over the next five years. With the exception of the 45 to 54 age segment and the 55 to 64 age segment, increasing at 1.6% and 0.8% respectively, all others segments of the population will be decline or maintain their present percentage shares of the population base. The growth opportunity for 15 to 19 year olds will be short-lived, however. It represents a small window of opportunity, one that will not be present in the distant future (i.e. after the year 2010). It also needs to be placed in perspective with the overall forecast for the annual rate of population growth, which has been downgraded for the service area to 1.61% annually.

The College can expect to be challenged relative to new student enrollments after the year 2010, as the opportunities to keep pace with the rate of population growth will begin to wane. The College will need to tap into new areas for its enrollment growth and target the growing age segments of the service area population base.

Existing Curriculum

The current program of instruction provides not only a snapshot in time (i.e. the 2004 fall semester) but also a strong and necessary historical perspective. When viewed since (and compared with) the last master planning effort five years ago, there has not been a great deal of change in the curricular content of the College. Most of the changes that occurred were in the area of increased productivity – class sections were ratcheted-down, WSCH per FTEF improved from good to very good, and seats per class section were at a higher level than in the year 2000. Looking ahead for the next five years, curricular content will most likely not undergo wholesale changes or deviate that far from

where it is today. The existing program of instruction, therefore, provides a solid foundation from which the future program of instruction can be ascertained.

The current program of instruction is characterized as having 20,060 unduplicated enrollments, credit-weekly student contact hours (WSCH) of 211,550 for a given semester and full-time equivalent students of 6,643 for a given semester. This “baseline” will be used as the initial benchmark for forecasting future capacities of the College.

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, the projected methods for instructional delivery, and the previous master plan (2000 Saddleback College Educational Master Plan) will be invaluable to the process of capacities determination. These elements will be the touchstones used for both viewing and forecasting.

WSCH

Changing trends on the community college campus across the state have had the net effect of creating higher volumes of student enrollment but decreases in the 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 use enrollments 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.

GROWTH RATE TARGETS FOR WSCH & ENROLLMENT

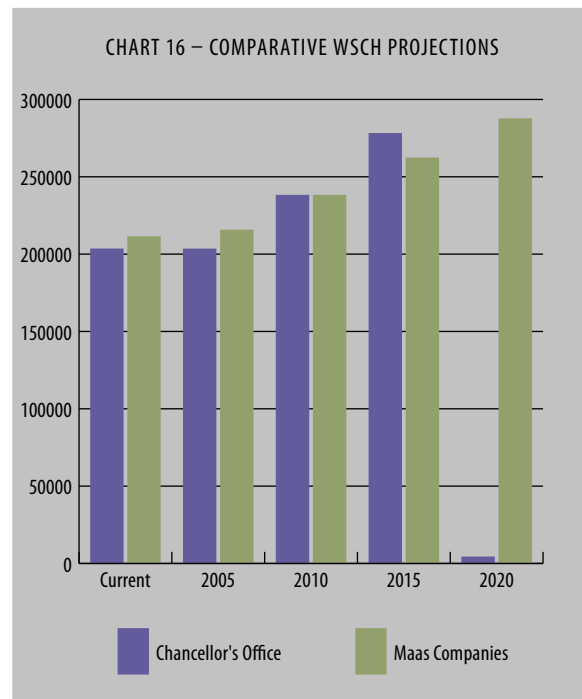
To address the capacities for future WSCH and enrollment growth, a planning model was created. The model used relied on credit-WSCH as the primary measure for determining growth. Projections were made consistent with the scope of the Plan, i.e. projecting growth out to the year 2020, with benchmarks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

With all of the factors and key planning elements taken into consideration, credit-WSCH generation was projected to increase from its current (2004) level of 211,550 to 238,330 in 2010 and to 287,781 by 2020. Unduplicated enrollment, over this same period of time, was projected to grow from an initial base of 20,060 to 22,169 in 2010 and 26,188 in 2020.

Given the indicators that were used to form the baseline curriculum, the annual rate of growth for WSCH was projected to be 2.02%. Student enrollment was forecasted to grow on average at 1.68% annually through 2020. The projections for enrollment represent a decrease of slightly more than three-tenths of a percentage point from the rate forecasted in the 2000 Saddleback College Educational Master Plan (2.00%).

It should be noted that the State Chancellor's Office issues an annual projection for WSCH and enrollment growth. The most current of these is the *2004 Long Range Forecast for WSCH and Enrollment*. While this forecast was referenced for comparison, it was not used as the basis for determining the WSCH and enrollment projections in this Plan. Because the Chancellor's Office growth rates are based on the actual WSCH production of the College for the most recent fall semester of each academic year, the rates have a tendency to fluctuate substantially on an annual basis. As a result, the Chancellor's Office rates are less reliable when cast over a long period of time. The Chancellor's Office projections were, therefore, used as a comparative frame of reference; the actual forecast for growth was built around the consultant team's model. The most important outcome of the forecasting process was to assure that when a certain level of WSCH was achieved, the College had in place designated or newly constructed facilities to meet the space demands for academic and support services. The forecasting model that was used for Saddleback College meets this test in all regards.

The chart that follows depicts values for the growth of credit-WSCH. Projections from both the consultant team and the State Chancellor's Office have been compared. The Chancellor's Office forecast was limited to the year 2015, as this is the endpoint for their future projections.



Source: Maas Companies projections; State Chancellor's Office Projection vis-a-vis the South Orange County Community College Districts 2004 Long Range WSCH and Enrollment Forecast.

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, Saddleback College's current program of instruction (2004 Fall Semester) was used as the basis for future forecasts. Forecasts were made separately for each discipline/program – i.e. growth for each discipline/program was projected at individual rates - not in a linear manner. External and internal factors, demographics, past performance, perceived need, and curriculum balance caused each discipline/program to respond differently to the forecasting process.

Saddleback College's forecast for the future program of instruction also relied heavily on key references and planning documents. Those that carried the greatest weight are listed below:

::::: The 2005 South Orange County Community College District, Report 17 ASF/OGSF Summary and the Capacities Summary, a facilities inventory recorded annually with the State Chancellor's Office.

::::: The South Orange County Community College District's 5-Year Construction Plan.

::::: The 2004 Long Range Forecast For WSCH And Enrollment (via the State Chancellor's Office).

::::: The 2004 Fall Semester data reports depicting sections offered, WSCH generated, lecture/lab ratios, seat-count and full-time equivalent faculty loads as provided via Saddleback College, Office of Research and Planning.

::::: The Maas Companies database.

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 would be a curriculum of some sort and

that it would have class sections, enrolled students, generate WSCH and will require a certain amount of lecture hours and laboratory hours. While the program of instruction could be forecast forward using a generic curriculum and the same results obtained, the existing program of instruction offered the most current and relevant form for the forecasting process.

Following is the forecast for WSCH generation by instructional divisions of the College. The forecast represents a synopsis of the forecasting process, which was constructed at the discipline/program level. A more comprehensive analysis (by discipline/program) can be found in "Attachment B" of this Plan.

SADDLEBACK COLLEGE – PROFILE OF FUTURE PROGRAM OF INSTRUCTION 2010 – 2020																					
ACADEMIC DIVISION	ACTUAL						PROJECTED														
	2004						2010					2015					2020				
	NET SEC	SEM WSCH	WSCH SEC	SEM FTES	LEC HRS	LAB HRS	NET SEC	LEC WSCH	LAB WSCH	TOT WSCH	SEM FTES	NET SEC	LEC WSCH	LAB WSCH	TOT WSCH	SEM FTES	NET SEC	LEC WSCH	LAB WSCH	TOT WSCH	SEM FTES
ADVANCED TECH/APPL SCI	163	21,128	129.6	637.5	419	407	175	12,982	10,198	23,180	772.7	199	14,307	11,326	25,633	854	213	15,532	12,422	27,954	932
BUSINESS SCIENCE	128	21,529	168.2	723.3	265	104	144	17,043	7,244	24,287	809.6	167	18,533	7,919	26,452	882	184	20,369	8,684	29,053	968
COUNS SERV/SPEC PROG	52	4,229	81.3	126.7	127	14	57	4,115	716	4,831	161.0	63	4,527	806	5,333	178	66	4,839	975	5,814	194
FINE ARTS	188	21,838	116.2	669.7	453	237	202	15,762	8,098	23,860	795.3	225	17,836	9,165	27,001	900	243	19,300	9,923	29,223	974
HEALTH SCI, HUM SERV, EM.	119	12,982	109.1	391.6	230	377	120	7,879	6,431	14,310	477.0	137	8,684	7,097	15,781	526	152	9,360	7,680	17,040	568
LIBERAL ART/LEARNING RES	335	37,127	110.8	1,091.0	1,032	185	384	38,933	5,399	44,332	1,477.7	427	42,870	5,928	48,798	1,627	465	47,572	6,782	54,354	1,812
MATH, SCI, ENGINEERING	224	43,358	193.6	1,443.8	764	451	251	32,816	16,291	49,107	1,636.9	279	36,068	17,916	53,984	1,799	311	39,632	19,829	59,461	1,982
PHYSICAL ED & ATHLETICS	148	14,761	99.7	407.6	142	321	162	5,652	10,782	16,434	547.8	171	6,241	11,725	17,966	599	181	6,698	12,781	19,479	649
SOCIAL & BEHAVIORAL SCI	269	34,598	128.6	1,151.1	757	38	303	36,058	1,878	37,936	1,264.5	337	39,507	2,048	41,555	1,385	366	43,393	2,260	45,653	1,522
OTHER																					0
TOTAL	1,626	211,550	130.1	6,642.3	4,189	2,134	1,798	171,240	67,037	238,277	7,943	2,005	188,573	73,930	262,503	8,750	2,181	206,695	81,336	288,031	9,601

Source: Maas Companies projections.

MEASUREMENTS FOR ATTAINING GROWTH GOALS

The measure used to track growth vis-à-vis the population base is the student participation rate (SPR). Presently, the SPR for the “effective service area” is 41.4 students per 1,000 residents. Looking to the year 2020, the rate of student participation will need to maintain growth close to the rate of growth for the service area population and even increase slightly. Translated, the SPR for 2020 will need to reach 41.9 students per 1,000 population. This will require the College to add an average of 383 additional students per year.

The table that follows illustrates the student participation rate growth model as projected to the year 2020.

TABLE 18 – PROJECTED STUDENT PARTICIPATION RATES 2004 –2020

YEAR	POPULATION	ENROLLMENT	STUDENT PARTICIPATION
2004	484,212	20,060	41.43
2005	492,135	20,397	41.45
2010	532,943	22,169	41.60
2015	577,249	24,095	41.74
2020	625,238	26,188	41.88

Source: ESRI BIS Data Systems; Maas Companies projections



"The High Cost of:
Cost of Low Price" Free
Free Food → Movie



Determination Of Future Space Needs

SPACE REQUIREMENTS: ACADEMIC PROGRAM OF INSTRUCTION

All space planning data is keyed to the program of instruction and its relative 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 depict the projected space needs for the academic program of instruction at Saddleback College for the benchmark years 2010, 2015 and 2020. The tables define the key elements of the future programs of instruction as well as identify the assignable (useable) square feet (ASF) that will be required to meet demands for space. So that the data would be more relevant and useful, space needs have been presented using the instructional divisions of the College.

Academic Space Profile for 2010

When credit-WSCH reaches 238,330 for a given semester, the program of instruction is projected to have the following characteristics and academic space requirements:

NET CLASS SECTIONS OFFERED	1,804
ENROLLMENTS	22,169
FULL-TIME EQUIVALENT STUDENTS/SEMESTER (FTES)	7,944
FULL-TIME EQUIVALENT STUDENTS/YEAR	15,887
WSCH/ENROLLMENT	10.76
WSCH/SECTION	132.0
LECTURE AND LABORATORY SPACE NEEDS	205,888 ASF

TABLE 19 – 2010 PROGRAM OF INSTRUCTION PROFILE

DIVISION	NET SECT	SEM WSCH	SEM FTES	WSCH/SEC	LEC WSCH	LAB WSCH	LEC ASF	LAB ASF
ADVANCED TECH/APPL SCI	175	23,180	773	132.5	12,982	10,198	5,569	31,361
BUSINESS SCIENCES	144	24,287	810	168.7	17,043	7,244	7,311	11,214
COUNSSERV/SPEC PROG	57	4,831	161	84.8	4,115	716	1,765	2,264
FINE ARTS	202	23,860	795	118.1	15,762	8,098	6761.8	20,730
HEALTH SCI, HUM SERV, EMERITUS	126	14,629	488	116.1	7,966	6,664	3,417	14,307
LIBERAL ART/LEARNING RES	384	44,341	1,478	115.5	38,942	5,399	16,706	11,738
MATH, SCI, ENGINEERING	251	49,107	1,637	195.6	32,816	16,291	14,078	35,907
PHYSICAL ED & ATHLETICS	162	15,915	530	98.2	5,538	10,377	2,376	1,855
SOCIAL & BEHAVIORAL SCI	303	37,936	1,265	125.2	36,058	1,878	15,469	3,058
OTHER - COLLEGE WK EXP		245	8					
TOTAL	1,804	238,330	7,944	132.1	171,222	66,864	73,454	132,434

Source: Maas Companies - Calculations based on California Code of Regulations Title 5, Chapter 8 Section 57028. Lab ASF for Physical Educational is determined by a different standard and calculation. It is included in the total space needs

Academic Space Profile for 2015

The program of instruction is projected to have the following characteristics and space requirements when credit-WSCH reaches a level of 216,212 for a given semester.

NET CLASS SECTIONS OFFERED:	2,001
ENROLLMENTS:	24,095
FULL-TIME EQUIVALENT STUDENTS/SEMESTER (FTES)	8,748
FULL-TIME EQUIVALENT STUDENTS/YEAR:	17,497
WSCH/ENROLLMENT:	10.88
WSCH/SECTION	131.0
LECTURE AND LABORATORY SPACE NEEDS	228,471 ASF

TABLE 20 – 2015 PROGRAM OF INSTRUCTION PROFILE

DIVISION	NET SECT	SEM WSCH	SEM FTES	WSCH/SEC	LEC WSCH	LAB WSCH	LEC ASF	LAB ASF
ADVANCED TECH/APPL SCI	199	25,633	854	128.8	14,307	11,326	6,138	34,706
BUSINESS SCIENCES	167	26,452	882	158.4	18,534	7,918	7,951	12,267
COUNSSERV/SPEC PROG	63	5,333	178	84.7	4,527	806	1,942	2,548
FINE ARTS	225	27,001	900	120.0	17,836	9,165	7,651	23,462
HEALTH SCI, HUM SERV, EMERITUS	143	16,131	538	112.8	8,778	7,353	3,766	15,785
LIBERAL ART/LEARNING RES	427	48,788	1,626	114.3	42,864	5,924	18,389	12,877
MATH, SCI, ENGINEERING	279	53,590	1,786	192.1	35,674	17,916	15,304	39,504
PHYSICAL ED & ATHLETICS	171	17,966	599	105.1	6,241	11,725	2,678	3,412
SOCIAL & BEHAVIORAL SCI	337	41,310	1,377	122.6	39,297	2,013	16,858	3,234
OTHER - COLLEGE WK EXP		245	8					
TOTAL	2,011	262,448	8,748	130.5	188,058	74,146	80,676	147,794

Source: Maas Companies - Calculations based on California Code of Regulations Title 5, Chapter 8 Section 57028. Lab ASF for Physical Educational is determined by a different standard and calculation. It is included in the total space needs of the College.

Academic Space Profile for 2020

As WSCH reaches a level of 287,781 for a given semester, estimated to be the year 2020, the program of instruction will have the following characteristics:

NET CLASS SECTIONS OFFERED:	2,185
ENROLLMENTS:	26,188
FULL-TIME EQUIVALENT STUDENTS/SEMESTER (FTES)	9,593
FULL-TIME EQUIVALENT STUDENTS/YEAR:	19,185
WSCH/ENROLLMENT:	10.99
WSCH/SECTION	131.7
LECTURE AND LABORATORY SPACE NEEDS	250,603 ASF

Reference: Attachment C

Similar to the projections for WSCH made through the benchmark years for the academic program of instruction, a detailed schedule of ASF/space projections by discipline/program was also constructed to facilitate the long range planning efforts. This breakdown can be found in the attachment section of the Plan, as “Attachment C”.

TABLE 21 – 2020 PROGRAM OF INSTRUCTION PROFILE

DIVISION	NET SECT	SEM WSCH	SEMFTES	WSCH/SEC	LEC WSCH	LAB WSCH	LEC ASF	LAB ASF
ADVANCED TECH/APPL SCI	214	28,027	934	131.0	15,606	12,422	6,695	38,042
BUSINESS SCIENCES	184	29,053	934	131.0	20,369	8,684	8,738	13,453
COUNSSERV/SPEC PROG	66	5,813	968	157.9	4,838	975	2,076	3,086
FINE ARTS	243	29,223	194	88.1	19,300	9,923	8,280	25,402
HEALTH SCI, HUM SERV, EMERITUS	158	17,425	974	120.3	9,464	7,961	4,060	17,059
LIBERAL ART/LEARNING RES	464	53,982	581	110.3	47,405	6,577	20,337	14,298
MATH, SCI, ENGINEERING	310	58,950	1,799	116.3	39,121	19,829	16,783	43,740
PHYSICAL ED & ATHLETICS	180	19,431	1,965	190.2	6,680	12,751	2,866	3,401
SOCIAL & BEHAVIORAL SCI	366	45,633	648	108.0	43,373	2,260	18,607	3,681
OTHER - COLLEGE WK EXP		245	1,521	124.7				
TOTAL	2,185	287,781	9,593	131.7	206,155	81,382	88,441	162,163

Source: Maas Companies - Calculations based on California Code of Regulations Title 5, Chapter 8 Section 57028. Lab ASF for Physical Educational 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 enrollment, Table 22, Space Allocation/Requirements Per Title 5 Standards, is presented for the benchmark years (i.e. years 2010, 2015 and 2020). 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 D” in the Attachment section of the Plan) and the College’s current space inventory (i.e. the South Orange County Community College District Report 17, ASF/OGSF Summary & Capacities Summary, October 2005) Saddleback College will show a “net need” differential for space of 81,035 ASF by the year 2010. For 2015, this need will expand to 116,539 ASF. The 2020 “net need” differential supports the requirement of 157,221 ASF above the current space inventory of the College. This latter (year 2020) amount is based on credit-WSCH generation of 287,781 and a student enrollment of 26,188.

An analysis of the College’s total space needs shows that the greatest amount of “headroom” for space will be in the five key space categories monitored by the State Chancellor’s Office for funding consideration/support - i.e. lecture, laboratory, office/conference, library/LRC and instructional media (AV/TV). These categories will represent 76% of all space needs on the campus by the year 2020. Significant amount of “headroom” will also be in evidence for the discretionary support service spaces of assembly/exhibition, food services, merchandizing (bookstore), and the clinic/demonstration. A synopsis of the “net space” differentials follows. The key space categories that are tracked by the state are highlighted.

**TABLE 22 – SPACE ALLOCATION/REQUIREMENTS PER TITLE 5 STANDARDS
BENCHMARK YEARS 2010, 2015 & 2020**

SPACE CATEGORY	DESCRIPTION	CURRENT ASF	ASF FOR 2010	ASF FOR 2015	ASF FOR 2020
0	INACTIVE AREA	4,286	-	-	-
100	CLASSROOM	63,867	73,454	80,677	88,440
210-230	LABORATORY	113,356	132,434	147,794	162,163
235-255	NON CLASS LAB	-	2,106	2,289	2,488
300	OFFICE/CONFERENCE	67,717	65,240	71,260	77,000
400	LIBRARY	35,358	52,833	56,627	60,750
510-515	ARMORY/ARMORY SERVICE	-	-	-	-
520-525	PHYS EDUCATION (INDOOR)	43,243	35,000	35,000	35,000
530-535	INSTRUCT MEDIA(AV/TV)	5,312	13,963	14,286	14,636
540-555	CLINIC/DEMONSTRATION	6,963	8,868	9,638	10,475
580	GREENHOUSE	10,124	-	-	-
590	OTHER	684	-	-	-
610-625	ASSEMBLY/EXHIBITION	19,756	22,169	24,095	26,188
630-635	FOOD SERVICE	6,319	13,301	14,457	15,713
650-655	LOUNGE/LOUNGE SERVICE	5,327	5,323	5,861	6,430
660-665	MERCHANDISE /BOOKSTORE	4,419	16,353	17,644	19,046
670-690	MEETING /RECREATION	18,886	7,382	8,024	8,721
710-715	DATA PROCESSING/COMP	4,097	5,000	5,000	5,000
720-740	PHYSICAL PLANT	25,280	22,731	24,693	26,663
800	HEALTH SERVICE	1,500	1,200	1,200	1,200
	TOTAL ASF	436,494	477,357	518,545	559,913

TARGET YEAR FOR CAMPUS BUILD-OUT

Based on the projections depicting total space needs, a target year for full build-out of the Saddleback Campus was determined. The target year for campus build-out is defined as that point in time when the campus will reach a capacity where it will be burdened from an operational perspective and become unwieldy to manage. For Saddleback, even with its sufficient land area for expansion, that tolerance threshold will most likely be reached when credit-WSCH nears 300,000 and unduplicated credit-enrollment tops 26,000. The planning model used puts this point in time to be somewhere around the year 2020, assuming that College meets its projections for the credit-WSCH and enrollment growth. At this time, the College will reach a saturation point. A decision will need to be made as to how the College and the district will best meet the demand for education beyond this juncture. This may include the creation and/or expansion of satellite campuses.

A more detailed focus of the space needs for the build-out point in time is provided in the table that follows. Based on the current space inventory, 157,221 ASF of new or additional space will be required to reach this point. Of this new space, more than 75,868 ASF will be needed in lecture and laboratory (split in

Source: Maas Companies projections - Calculations based on California Code

close to a 2 to 1 ratio, laboratory space versus lecture space), 9,283 ASF will be needed in office space, and 34,716 ASF in library/LRC and instructional media space. These five key space categories will account for slightly more than three-fourths of all new space required for the College. The remainder of new space needs, approximately 37,354 ASF, will primarily be distributed between the space categories of assembly/exhibition, merchandizing (bookstore), food service, and clinic demonstration.

Reference Attachment E:

Because of its impact on and importance to the campus, space needs to support the Student Services and Student Activities functions of the College were forecasted as part of the planning process. The breakdown for space requirements for Student Services and Student Activities is found in “Attachment E” of this Plan.

TABLE 23 – 2020 TARGET YEAR SPACE REQUIREMENTS

CODE	DESCRIPTION	CURRENT INVENTORY	2020 TITLE V QUALIFICATION	PLUS/MINUS DIFFERENCE	OVERALL NEED
0	INACTIVE	4,286	-	(4,286)	-
100	CLASSROOM	63,867	88,440	24,573	24,573
210-230	LABORATORY	113,356	162,163	48,807	48,807
235-255	NON CLASS LABORATORY	-	2,488	2,488	2,488
300	OFFICE/CONFERENCE	67,717	77,000	9,283	9,283
400	LIBRARY	35,358	60,750	25,392	25,392
510-515	ARMORY/ARMORY SERVICE	-	-	-	-
520-525	PHYS ED (INDOOR)	43,243	35,000	(8,243)	-
530-535	(AV/TV)	5,312	14,636	9,324	9,324
540-555	CLINIC/DEMONSTRATION	6,963	10,475	3,512	3,512
580	GREENHOUSE	10,124	-	(10,124)	-
590	OTHER	684	-	(684)	-
610-625	ASSEMBLY/EXHIBITION	19,756	26,188	6,432	6,432
630-635	FOOD SERVICE	6,319	15,713	9,394	9,394
650-655	LOUNGE/LOUNGE SERVICE	5,327	6,430	1,103	1,103
660-665	MERCHANDIZING	4,419	19,046	14,627	14,627
670-690	MEETING /RECREATION	18,886	8,721	(10,165)	-
710-715	DATA PROCESSING/COMP	4,097	5,000	903	903
720-770	PHYSICAL PLANT	25,280	26,663	1,383	1,383
800	HEALTH SERVICES	1,500	1,200	(300)	-
	TOTALS	436,494	559,913	123,419	157,221

Source: Maas Companies projections. Calculations based on California Code of Regulations Title 5, Chapter 8 Section 5702

SPACE ALLOCATIONS, TIMING AND THE FUTURE

For the future, the College will need to allocate its academic space judiciously if it is to rectify its current capacity-to-load ratios (cap/loads). Lecture space currently reflects a condition of substantial existing space underutilization. Lab space is in better condition but still over the cap/load. New construction and renovation will need to take into consideration the allocation of space, directing it to the end goal of meeting the 2020 space boundaries for these two space categories. Combing both the existing space and that space dedicated to new growth, those space parameters will be 88,440 ASF for all lecture space on campus and 164,651 ASF for all laboratory space.

Additionally, phasing for new construction and/or the remodel of space for reutilization will need to be a managed process. It will need to be done in a “just in time” manner. Buildings or facilities remodeled for reuse that are constructed before the need for space exists will create an additional excess of space on the campus and further erode the cap/load ratios. The category for office space (presently showing underutilization of current space by 24%) will also be subject to this same dynamic.

Acknowledgements

The forecast for space to the year 2020 concludes the project scope conducted for Saddleback College by the Maas Companies. As follow-up to this Plan, the physical characteristics and dimensions, as translated into a program of new construction and/or renovation, will be depicted in the form of the Facility Plan – a plan which will be produced by gkkworks Architects.

For this segment of the planning process, Maas Companies wishes to thank, in particular, Dr. Richard McCullough, President of Saddleback College, his administrative/management team, and the faculty, classified staff and students who participated throughout the planning process. Without their input, this Plan would not have been possible. Additionally, Maas Companies would like to thank Dr. Raghu Mathur, Chancellor of the South Orange County Community College District, and Gary Poertner, Deputy Chancellor and Chairman for the District’s Master Plan Committee, for their assistance and support in producing the Plan.





Attachment A

CURRENT PROGRAM OF INSTRUCTION: ANALYSIS BY DISCIPLINE / PROGRAM

SADDLEBACK COLLEGE – FALL SEMESTER 2004 : CURRENT PROGRAM OF INSTRUCTION – BY DISCIPLINE/PROGRAM											
ACADEMIC DIVISIONS	NUM SEC	TOP CODE	ENR SEATS	SEATS PER SEC	WSCH	WSCH PER SEC	FTEF	FTEF	WSCH/L PER LOAD	LEC	LAB
ADVANCED TECH & APPLIED SCI											
ARCHITECTURAL DRAFTING	12	0200	350	29.17	1,325	110.42	46.66	3.06	433.01	39	16
AUTOMOTIVE TECHNOLOGY	14	0948	363	25.93	1,556	111.14	52.27	3.75	414.93	37	23
AVIATION TECHNOLOGY	2	0950	40	20.00	160	80.00	5.34	0.54	296.30	8	0
COMMUNICATION ARTS	23	0600	853	37.09	2,958	128.61	93.52	5.32	556.02	56	34
COMPUTER MAINTENANCE TECHNOLOGY	3	0934	70	23.33	264	88.00	8.90	0.68	388.24	6	6
COSMETOLOGY	6	3000	95	15.83	2,399	399.83	79.98	5.51	435.39	37	139
DRAFTING TECHNOLOGY	5	0953	113	22.60	462	92.40	22.20	1.79	258.10	10	21
ECOLOGICAL RESTORATION	1	0100	13	13.00	78	78.00	2.19	0.37	210.81	3	3
ENVIRONMENTAL STUDIES	7	0300	208	29.71	920	131.43	23.04	1.65	557.58	18	8
ELECTRONIC TECHNOLOGY	3	0934	42	14.00	252	84.00	8.40	1.11	227.03	9	9
FAMILY & CONSUMER SCIENCES	2	1300	48	24.00	294	147.00	4.17	0.40	735.00	6	0
FASHION	19	1300	434	22.84	2,315	121.84	47.53	3.71	623.99	44	41
FOODS & NUTRITION	16	1300	662	41.38	2,240	140.00	71.66	3.14	713.38	35	18
GRAPHIC COMMUNICATION	2	0600	44	22.00	260	130.00	7.50	0.60	433.33	4	6
GRAPHIC DESIGN	8	0600	193	24.13	1,315	164.38	32.66	2.40	547.92	16	24
HORTICULTURE	15	0100	455	30.33	2,066	137.73	63.65	3.69	559.89	32	32
INTERIOR DESIGN	14	1300	429	30.64	1,428	102.00	47.51	3.05	468.20	35	13
MARINE SCIENCE TECHNOLOGY	7	0959	109	15.57	406	58.00	13.00	1.52	267.11	14	13
TRAVEL & TOURISM	4	3000	71	17.75	213	53.25	7.10	0.67	317.91	10	2
COLLEGE WORK EXPERIENCE		0500	8		217		0.25				
TOTAL	163		4,600	28.22	21,128	129.62	637.53	42.96	491.81	419	407

SADDLEBACK COLLEGE – FALL SEMESTER 2004 : CURRENT PROGRAM OF INSTRUCTION – BY DISCIPLINE/PROGRAM (CONTINUED)

ACADEMIC DIVISIONS	NUM SEC	TOP CODE	ENR SEATS	SEATS PER SEC	WSCH	WSCH PER SEC	FTE\$	FTEF	WSCH/L PER LOAD	LEC	LAB
<i>BUSINESS SCIENCE, WKFORCE & ECON DEV</i>											
ACCOUNTING	13	0500	727	55.92	4,094	314.92	131.44	4.40	930.45	60	11
BUSINESS	29	0500	1,050	36.21	3,651	125.90	109.15	5.62	649.64	83	4
COMPUTER & INFO MANAGEMENT	59	0700	1,638	27.76	8,415	142.63	328.80	12.92	651.32	65	62
CIM (EMERITUS)	3	0700	70	23.33	210	70.00	7.10	0.55	381.82	0	0
OFFICE INFORMATION SYSTEMS	7	0500	317	45.29	1,982	283.14	33.75	1.01	1962.38	9	27
REAL ESTATE	17	0500	1,085	63.82	3,177	186.88	113.02	3.30	962.73	48	0
COLLEGE WORK EXPERIENCE		0500	10				0.46				
TOTAL	128		4,897	38.26	21,529	168.20	723.72	27.80	774.42	265	104
<i>COUNSELING SERV & SPEC PROG</i>											
APDAPTED PHYSICAL EDUCATION	6	0800	212	35.33	961	160.17	12.84	0.97	990.72	6	10
APPLIED PSYCHOLOGY	35	4900	1,065	30.43	2,893	82.66	98.08	6.10	474.26	92	0
SPECIAL SERVICES	11	4900	163	14.82	375	34.09	15.76	2.13	176.06	29	4
TOTAL	52		1,440	27.69	4,229	81.33	126.68	9.20	459.67	127	14
<i>FINE ARTS</i>											
ART	43	1000	1,355	31.51	7,257	168.77	217.70	13.53	536.36	129	87
ART (EMERITUS)	7	1000	268	38.29	583	83.29	17.98	1.01	577.23	0	0
FINE ARTS	3	1000	180	60.00	540	180.00	18.00	0.60	900.00	9	0
MUSIC	61	1000	1,883	30.87	6,575	107.79	200.26	12.67	518.94	132	74
MUSIC (EMERITUS)	1	1000	25	25.00	75	75.00	2.50	0.20	375.00	0	0
PHOTOGRAPHY	15	1000	405	27.00	1,601	106.73	52.10	3.66	437.43	33	27
SPEECH	41	1500	1,134	27.66	3,507	85.54	116.10	8.37	419.00	123	3
THEATRE ARTS	17	1000	350	20.59	1,700	100.00	45.01	4.34	391.71	27	46
TOTAL	188		5,600	29.79	21,838	116.16	669.65	44.38	492.07	453	237

SADDLEBACK COLLEGE – FALL SEMESTER 2004 : CURRENT PROGRAM OF INSTRUCTION – BY DISCIPLINE/PROGRAM (CONTINUED)

ACADEMIC DIVISIONS	NUM SEC	TOP CODE	ENR SEATS	SEATS PER SEC	WSCH	WSCH PER SEC	FTE\$	FTEF	WSCH/L PER LOAD	LEC	LAB
HEALTH SCI, HUMAN SERV & EMERITUS INSTITUTE											
EMERGENCY MEDICAL TECHNOLOGY	5	1200	153	30.60	885	177.00	24.05	1.75	505.71	22	5
GERONTOLOGY	3	1300	88	29.33	197	65.67	2.45	0.17	1158.82	3	0
HEALTH SCIENCES	11	1200	486	44.18	848	77.09	19.86	1.01	839.60	13	2
HUMAN SERVICES	20	2100	744	37.20	2,674	133.70	80.39	3.90	685.64	55	12
MEDICAL ASSISTANT	9	1200	209	23.22	685	76.11	22.73	1.79	382.68	21	8
NURSING	44	1200	818	18.59	4,354	98.95	137.25	16.92	257.33	27	298
PARAMEDIC	2	1200	60	30.00	1,110	555.00	35.57	2.21	502.26	14	23
PSYCHIATRIC TECHNOLOGY	6	1200	53	8.83	285	47.50	9.20	1.94	146.91	9	24
SIGN LANGUAGE	18	2100	467	25.94	1,794	99.67	55.52	4.49	399.55	65	2
SPECIAL EDUCATION	1	4900	16	16.00	150	150.00	2.04	0.30	500.00	2	3
COLLEGE WORK EXPERIENCE		0500	31				2.53				
TOTAL	119		3,125	26.26	12,982	109.09	391.59	34.48	376.51	230	377
LIBERAL ARTS & LEARNING RESOURCES											
ARABIC	1	1100	95	95.00	480	480.00	9.36	0.33	1454.55	5	1
CHINESE	2	1100	102	51.00	374	187.00	10.40	0.53	705.66	8	1
ENGLISH	143	1500	3,747	26.20	11,897	83.20	378.73	28.39	419.06	425	1
ENGLISH (EMERITUS)	1	1500	25	25.00	75	75.00	1.98	0.20	375.00	0	0
ENGLISH/BASIC SKILLS	13	4900	337	25.92	1,266	97.38	42.13	4.01	315.71	37	31
ENGLISH AS A SECOND LANGUAGE	32	4900	1,392	43.50	3,930	122.81	114.21	8.99	437.15	131	18
FRENCH	5	1100	261	52.20	1,124	224.80	26.10	1.52	739.47	23	5
FOREIGN LANGUAGE	1	1100	31	31.00	31	31.00	1.03	0.07	442.86	1	0
GERMAN	4	1100	144	36.00	670	167.50	14.74	1.32	507.58	20	4
HEBREW	1	1100	42	42.00	173	173.00	4.40	0.33	524.24	5	1
HUMANITIES	16	4900	573	35.81	1,896	118.50	57.42	3.20	592.50	48	0
INTERDISCIPLINARY STUDIES	1	4900	3	3.00	96	96.00	0.21	0	0.00	0	0
ITALIAN	5	1100	274	54.80	1,116	223.20	28.16	1.52	734.21	23	4
JAPANESE	2	1100	153	76.50	547	273.50	15.30	0.53	1032.08	8	1
JOURNALISM	10	0600	283	28.30	1,024	102.40	30.05	2.17	471.89	30	3

SADDLEBACK COLLEGE – FALL SEMESTER 2004 : CURRENT PROGRAM OF INSTRUCTION – BY DISCIPLINE/PROGRAM (CONTINUED)

ACADEMIC DIVISIONS	NUM SEC	TOP DE	ENR SEATS	SEATS PER SEC	WSCH	WSCH PER SEC	FTES	FTEF	WSCH/L PER LOAD	LEC	LAB
<i>LIBERAL ARTS & LEARNING RESOURCES (CONTINUED)</i>											
LIBRARY	2	4900	18	9.00	42	21.00	1.37	0.31	135.48	3	2
PERSIAN	1	1100	90	90.00	430	430.00	9.17	0.33	1303.03	5	1
PHILOSOPHY	18	1500	787	43.72	2,427	134.83	80.11	3.60	674.17	54	0
READING TRANSFER	8	1500	200	25.00	600	75.00	20.20	1.60	375.00	24	0
READING/BASIC SKILLS	44	4900	904	20.55	1,718	39.05	56.41	5.50	312.36	89	92
SPANISH	20	1100	1,366	68.30	6,025	301.25	134.74	6.08	990.95	92	12
SPANISH (EMERITUS)	2	1100	63	31.50	126	63.00	4.07	0.26	484.62	0	0
TUTORING	3	4900	477	159.00	1,060	353.33	50.74	0.38	2789.47	1	8
TOTAL	335		11,367	33.93	37,127	110.83	1,091.03	71.17	521.67	1,032	185
<i>MATH, SCIENCE & ENGINEERING</i>											
ASTRONOMY	11	1900	527	47.91	1,729	157.18	55.01	2.40	720.42	31	6
BIOLOGICAL SCIENCES	32	0400	1,185	37.03	7,959	248.72	266.00	12.95	614.59	58	131
BIOLOGY (EMERITUS)	1	0400	29	29.00	87	87.00	2.80	0.17	511.76	0	0
CHEMISTRY	23	1900	635	27.61	3,834	166.70	128.56	8.21	466.99	61	75
COMPUTER SCIENCE	13	0700	284	21.85	2,556	196.62	84.90	5.20	491.54	39	78
ENGINEERING	1	0900	18	18.00	54	54.00	1.90	0.20	270.00	3	0
GEOLOGY	12	1900	240	20.00	928	77.33	31.39	2.92	317.81	25	18
MARINE SCIENCE	7	1900	212	30.29	1,272	181.71	43.00	2.59	491.12	12	21
MATHEMATICS	97	1700	4,086	42.12	21,091	217.43	702.46	31.47	670.19	457	54
MATHEMATICS/BASIC SKILLS	15	4900	636	42.40	1,908	127.20	64.37	3.00	636.00	45	0
PHYSICS	11	1900	322	29.27	1,932	175.64	63.31	4.07	474.69	33	66
SPECIAL STUDIES WORKSHOP	1	1900	4	4.00	8	8.00	0.14	0.11	72.73	0	2
TOTAL	224		8,178	36.51	43,358	193.56	1,443.84	73.29	591.60	764	451

SADDLEBACK COLLEGE – FALL SEMESTER 2004 : CURRENT PROGRAM OF INSTRUCTION – BY DISCIPLINE/PROGRAM (CONTINUED)

ACADEMIC DIVISIONS	NUM SEC	TOP DE	ENR SEATS	SEATS PER SEC	WSCH	WSCH PER SEC	FTEF	FTEF	WSCH/L PER LOAD	LEC	LAB
PHYSICAL EDUCATION & ATHLETICS											
DANCE	12	1000	361	30.08	1,064	88.67	34.97	2.11	504.27	8	29
HEALTH	12	0800	395	32.92	1,103	91.92	37.31	2.20	501.36	34	0
INTERCOLLEGIATE ATHLETICS	13	0800	209	16.08	3,029	233.00	67.73	7.28	416.07	0	130
PHYSICAL EDUCATION	105	0800	3,094	29.47	9,148	87.12	253.64	14.92	613.14	92	152
PHYSICAL EDUCATION (EMERITUS)	1	0800	24	24.00	48	48.00	1.67	0.11	436.36	0	0
PHYSICAL EDUCATION	1	1000	24	24.00	96	96.00	3.20	0.23	417.39	1	3
RECREATION	4	0800	77	19.25	273	68.25	9.07	0.78	350.00	7	7
TOTAL	148		4,184	28.27	14,761	99.74	407.59	27.63	534.24	142	321
SOCIAL & BEHAVIORAL SCIENCES											
ANTHROPOLOGY	31	2200	1,452	46.84	4,605	148.55	152.30	6.05	761.16	78	15
CHILD DEVELOPMENT & EDU STUDIES	20	1300	476	23.80	1,268	63.40	37.61	3.16	401.27	41	8
CHILD DEVELOPMENT & EDU STUDIES	1	0800	33	33.00	99	99.00	3.37	0.20	495.00	3	0
CROSS CULTURAL STUDIES	1	2200	31	31.00	93	93.00	3.20	0.20	465.00	3	0
ECONOMICS	22	2200	855	38.86	2,565	116.59	89.19	4.40	582.95	66	0
GEOGRAPHY	18	2200	937	52.06	2,895	160.83	94.97	3.51	824.79	45	9
HISTORY	60	2200	2,369	39.48	7,251	120.85	240.56	11.89	609.84	179	0
HISTORY (EMERITUS)	2	2200	110	55.00	195	97.50	6.33	0.20	975.00	0	0
POLITICAL SCIENCE	30	2200	1,468	48.93	4,667	155.57	150.03	6.00	777.83	90	0
PSYCHOLOGY	53	2000	2,396	45.21	7,500	141.51	259.51	10.94	685.56	159	6
SOCIOLOGY	27	2200	1,005	37.22	3,121	115.59	102.02	5.40	577.96	81	0
WOMEN'S & GENDER STUDIES	4	2200	113	28.25	339	84.75	11.20	0.80	423.75	12	0
COLLEGE WORK EXPERIENCE		0500	23				0.81		0.00	0	0
TOTAL	269		11,268	41.89	34,598	128.62	1,151.10	52.75	655.89	757	38
TOTAL CREDIT	1,626		54,659	33.62	211,550	130.10	6,642.73	383.66	551.40	4,187	2,133

FALL SEMESTER 2004 – EMERITUS PROGRAM – NON-CREDIT

ACADEMIC DIVISIONS	NUM SEC	TOP DE	ENR SEATS	SEATS PER SEC	WSCH	WSCH PER SEC	FTE\$	FTEF	WSCH/L PER LOAD	LEC	LAB
ADVANCED TECH & APPLIED SCI											
COMMUNICATION ARTS	1	0600	28	28.00	84	84.00	2.45	0.19	442.11		
TOTAL	1		28	28.00	84	84.00	2.45	0.19	442.11		
BUSINESS SCIENCE											
ACCOUNTING	4	0500	329	82.25	658	164.50	17.65	0.52	1265.38		
FASHION	12	1300	334	27.83	1,002	83.50	22.65	2.15	466.05		
TOTAL	16		663	41.44	1,660	103.75	40.30	2.67	621.72		
COUNSELING SERVICES											
ADAPTED PHYSICAL EDUCATION	2	4900	259	129.50	672	336.00	12.08	0.28	2400.00		
TOTAL	2		259	129.50	672	336.00	12.08	0.28	2,400.00		
FINE ARTS, PHY EDU & ATHLETICS											
ART	41	1000	1,441	35.15	4,323	105.44	94.02	7.38	585.77		
MUSIC	12	1000	530	44.17	1,234	102.83	28.02	1.70	725.88		
PHYSICAL EDUCATION	53	0800	4,752	89.66	11,546	217.85	300.63	7.00	1649.43		
PHOTOGRAPHY	4	1000	211	52.75	633	158.25	9.02	0.72	879.17		
THEATRE ARTS	1	1000	28	28.00	56	56.00	1.34	0.12	466.67		
TOTAL	111		6,962	62.72	17,792	160.29	433.03	16.92	1,051.54		

FALL SEMESTER 2004 – EMERITUS PROGRAM – NON-CREDIT											
ACADEMIC DIVISIONS	NUM SEC	TOP DE	ENR SEATS	SEATS PER SEC	WSCH	WSCH PER SEC	FTES	FTEF	WSCH/L PER LOAD	LEC	LAB
HEALTH SCIENCE, HUMAN SERVICES											
HEALTH SCIENCES	4	1200	212	53.00	424	106.00	9.39	0.52	815.38		
TOTAL	4		212	53.00	424	106.00	9.39	0.52	815.38		
LIBERAL ARTS											
ENGLISH	9	1500	600	66.67	1,696	188.44	28.56	1.73	980.35		
TOTAL	9		600	66.67	1,696	188.44	28.56	1.73	980.35		
SOCIAL SCIENCE											
HISTORY	1	2200	68	68.00	136	136.00	4.40	0.13	1,046		
TOTAL	1		68	68.00	136	136.00	4.40	0.13	1,046		
TOTAL NON-CREDIT	144		8,792	61.06	22,464	156.00	530.21	22.44	1,001.07		
GRAND TOTAL	1,770		63,451	35.85	234,014	132.21	7,173	406.1	576.25		

Source: Saddleback College, Office of Technology, Research and Planning; analysis Maas Companies.



Attachment B

FUTURE PROGRAM OF INSTRUCTION: PROJECTIONS FOR WSCH BY DICIPLINE / PROGRAM

SADDLEBACK COLLEGE – FORECAST : FUTURE PROGRAM OF INSTRUCTION BY DISCIPLINE/PROGRAM																					
DISCIPLINE/PROGRAM	ACTUAL						PROJECTED														
	CURRENT PROFILE - FALL SEMESTER 2004						2010					2015					2020				
	# OF SEC	WSCH	WSCH SEC	FTES	LEC	LAB	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES
ADVANCED TECHNOLOGY & APPLIED SCIENCE DIVISION																					
ARCHITECTURE	12	1,325	110.4	46.7	39.0	16.0	13	1,052	430	1,482	49.4	15	1,165	476	1,641	54.7	16	1,277	522	1,799	60.0
AUTOMOTIVE TECH-0948	14	1,556	111.1	52.3	37.0	23.0	15	1,161	598	1,760	58.7	16	1,274	657	1,931	64.4	19	1,398	720	2,118	70.6
AVIATION TECH-0950	2	160	80.0	5.3	8.0	0.0	2	181	0	181	6.0	3	198	0	198	6.6	3	218	0	218	7.3
COMMUNICATION ARTS	23	2,958	128.6	93.5	56.0	34.0	26	2,080	1,275	3,354	111.8	29	2,282	1,399	3,681	122.7	30	2,317	1,420	3,737	124.6
COMPUTER MAIN TECH-0934	3	264	88.0	8.9	6.0	6.0	3	151	151	302	10.1	4	166	166	332	11.1	4	182	182	364	12.1
COSMETOLOGY	6	2,399	399.8	80.0	37.0	138.5	6	504	1,895	2,399	80.0	7	588	2,211	2,799	93.3	7	667	2,508	3,175	105.8
DRAFTING TECHNOLOGY-0953	5	462	92.4	22.2	10.0	21.0	5	163	347	511	17.0	7	179	381	560	18.7	7	197	418	615	20.5
ECOLOGICAL RESTORATION	1	78	78.0	2.2	3.0	3.0	1	44	44	88	2.9	2	48	48	97	3.2	2	53	53	106	3.5
ELECTRONIC TECH-0934	3	252	84.0	8.4	9.0	9.0	3	142	142	285	9.5	3	156	156	312	10.4	3	171	171	343	11.4
ENVIRONMENTAL STUDIES	7	920	131.4	23.0	18.0	8.0	8	707	318	1,025	34.2	9	776	349	1,124	37.5	10	851	382	1,233	41.1
FASHION	19	2,315	121.8	47.5	44.0	41.0	19	1,352	1,248	2,599	86.6	21	1,483	1,369	2,852	95.1	21	1,627	1,502	3,128	104.3
FAMILY & CONS SCI	2	294	147.0	4.2	6.0	0.0	2	312	0	312	10.4	3	358	0	358	11.9	3	400	0	400	13.3
FOODS & NUTRITION	16	2,240	140.0	71.7	35.0	18.0	18	1,684	867	2,551	85.0	21	1,847	952	2,799	93.3	22	1,925	991	2,916	97.2
GRAPHIC COMMUNICATION	2	260	130.0	7.5	4.0	6.0	2	119	179	298	9.9	2	131	196	327	10.9	3	193	289	482	16.1
GRAPHIC DESIGN	8	1,315	164.4	32.7	16.0	24.0	8	567	851	1,418	47.3	9	622	933	1,556	51.9	11	682	1,024	1,706	56.9
HORTICULTURE	15	2,066	137.7	63.7	31.5	31.5	17	1,167	1,167	2,334	77.8	19	1,281	1,281	2,561	85.4	20	1,405	1,405	2,809	93.6
INTERIOR DESIGN	14	1,428	102.0	47.5	35.0	13.0	16	1,164	431	1,595	53.2	17	1,278	473	1,750	58.3	19	1,401	518	1,920	64.0
MARINE SCI TECH-0959	7	406	58.0	13.0	14.0	13.0	7	232	214	446	14.9	7	254	235	489	16.3	7	279	258	537	17.9
TRAVEL & TOURISM	4	213	53.3	7.1	10.0	2.0	4	200	41	241	8.0	5	219	45	264	8.8	6	291	60	351	11.7
		217	0.0	0.3	0.0	0.0															
SUB TOTAL	163	21,128	129.6	637.5	419	407	175	12,982	10,198	23,180	772.7	199	14,307	11,326	25,633	854.4	213	15,532	12,422	27,954	931.8

SADDLEBACK COLLEGE FORECAST : FUTURE PROGRAM OF INSTRUCTION BY DISCIPLINE/PROGRAM

DISCIPLINE/PROGRAM	ACTUAL						PROJECTED														
	CURRENT PROFILE - FALL SEMESTER 2004						2010					2015					2020				
	# OF SEC	WSCH	WSCH SEC	FTES	LEC HRS	LAB HRS	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES	# OF Sec	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES
<i>BUSINESS SCIENCE, WORKFORCE & ECONOMIC DEVELOPMENT DIVISION</i>																					
ACCOUNTING	13	4,094	315	131.4	60	11	16	3,924	693	4,617	153.9	20	4,306	760	5,066	168.9	22	4,723	834	5,557	185.2
BUSINESS	29	3,651	126	109.2	83	4	33	3,914	206	4,120	137.3	36	4,329	228	4,557	151.9	41	4,748	250	4,998	166.6
COMPUTER & INFO MANAGEMENT	59	8,415	143	328.8	65	62	65	4,814	4,625	9,439	314.6	72	5,283	5,076	10,359	345.3	74	5,794	5,567	11,360	378.7
CIM (EMERITUS)	3	210	70	7.1	0	0	3	237	0	237	7.9	4	260	0	260	8.7	6	343	0	343	11.4
OFFICE INFO SYS	7	1,982	283	33.8	9	27	8	573	1,720	2,293	76.4	10	618	1,855	2,473	82.4	11	678	2,034	2,712	90.4
REAL ESTATE	17	3,177	187	113.0	48	0	19	3,580	0	3,580	119.3	25	3,737	0	3,737	124.6	30	4,083	0	4,083	136.1
COLLEGE WORK EXPERIENCE																					
	128	21,529	1,123.5	723.3	265	104	144	17,043	7,244	24,287	809.6	167	18,533	7,919	26,452	881.7	184	20,369	8,684	29,053	968.4
<i>COUNSELING SERVICES & SPECIAL PROGRAMS DIVISION</i>																					
APDAPTED PHYSICAL EDUCATION	6	961	160.2	12.8	6	10	7	388	661	1,049	35.0	8	438	745	1,183	39.4	10	533	908	1442	48
APPLIED PSYCHOLOGY	35	2,893	82.7	98.1	92	0	39	3,321	0	3,321	110.7	44	3,645	0	3,645	121.5	45	3817	0	3817	127
SPECIAL SERVICES	11	375	34.1	15.8	29	4	11	405	55	460	15.3	11	445	61	505	16.8	11	488	66	554	18
	52	4,229	81.3	126.7	127	14	57	4,115	716	4,831	161.0	63	4,527	806	5,333	177.8	66	4,839	975	5,813	193.8

SADDLEBACK COLLEGE FORECAST : FUTURE PROGRAM OF INSTRUCTION BY DISCIPLINE/PROGRAM

DISCIPLINE/PROGRAM	ACTUAL						PROJECTED														
	CURRENT PROFILE - FALL SEMESTER 2004						2010					2015					2020				
	# OF SEC	WSCH	WSCH SEC	FTES	LEC HRS	LAB HRS	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES	# OF Sec	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES
FINE ARTS DIVISION																					
ART	43	7,257	168.8	217.7	129	87	47	4,652	3,102	7,754	258.5	52	5,323	3,548	8,871	295.7	56	5,637	3,758	9,395	313.2
ART (EMERITUS)	7	583	83.3	18.0	0	0	8	396	264	660	22.0	10	435	290	724	24.1	12	572	381	953	31.8
FINE ARTS	3	540	180.0	18.0	9	0	4	610	0	610	20.3	5	670	0	670	22.3	5	734	0	734	24.5
MUSIC	61	6,575	107.8	200.3	132	74	67	4,539	2,553	7,093	236.4	73	5,200	2,925	8,126	270.9	80	5,704	3,208	8,912	297.1
MUSIC (EMERITUS)	1	75	75.0	2.5	0	0	1	58	33	91	3.0	3	79	44	123	4.1	3	93	52	145	4.8
PHOTOGRAPHY	15	1,601	106.7	52.1	33	27	15	1,007	824	1,831	61.0	17	1,105	904	2,009	67.0	18	1,152	943	2,095	69.8
SPEECH	41	3,507	85.5	116.1	123	3	43	3,767	77	3,844	128.1	48	4,222	86	4,308	143.6	51	4,534	93	4,627	154.2
THEATRE ARTS	17	1,700	100.0	45.0	27	46	17	732	1,246	1,977	65.9	17	803	1,367	2,170	72.3	18	874	1,488	2,362	78.7
	188	21,838	116.2	669.7	453	237	202	15,762	8,098	23,860	795.3	225	17,836	9,165	27,000	900.0	243	19,300	9,923	29,222	974.1
HEALTH SCIENCES, HUMAN SERVICES, EMERITUS DIVISION																					
EMERGENCY MEDICAL TECHNICIAN	5	885	177.0	24.1	22	5	6	800	188	987	32.9	7	878	206	1,084	36.1	7	962	226	1,188	39.6
GERONTOLOGY	3	197	65.7	2.5	3	0	3	219	0	219	7.3	4	240	0	240	8.0	4	263	0	263	8.8
HEALTH SCIENCES	11	848	77.1	19.9	13	2	12	956	143	1,098	36.6	15	1,049	157	1,205	40.2	17	1,150	172	1,322	44.1
HUMAN SERVICES	20	2,674	133.7	80.4	55	12	22	2,482	545	3,027	100.9	26	2,739	601	3,340	111.3	27	2,891	635	3,526	117.5
MEDICAL ASSISTING	9	685	76.1	22.7	21	8	9	544	212	756	25.2	10	597	232	829	27.6	12	655	255	910	30.3
NURSING	44	4,354	99.0	137.3	27	298	46	385	4,430	4,816	160.5	50	423	4,862	5,285	176.2	56	464	5,332	5,796	193.2
PARAMEDIC TECHNOLOGY	2	1,110	555.0	35.6	14	23	2	456	744	1,200	40.0	3	523	853	1,376	45.9	4	573	936	1,509	50.3
PSYCHIATRIC TECHNOLOGY	6	285	47.5	9.2	9	24	0	0	0	0	-	0	0	0	0	-	0	0	0	0	-
SIGN LANGUAGE	18	1,794	99.7	55.5	65	2	19	1,966	61	2,026	67.5	21	2,157	67	2,224	74.1	23	2,366	73	2,439	81.3
SPECIAL EDUCATION	1	150	150.0	2.0	2	3	1	72	108	181	6.0	1	79	119	198	6.6	2	35	52	87	2.9
COLLEGE WORK EXPERIENCE				2.5																	
	119	12,982	109.1	391.6	230	377	120	7,879	6,431	14,310	477.0	137	8,684	7,097	15,781	526.0	152	9,360	7,680	17,040	568.0

SADDLEBACK COLLEGE FORECAST : FUTURE PROGRAM OF INSTRUCTION BY DISCIPLINE/PROGRAM

DISCIPLINE/PROGRAM	ACTUAL						PROJECTED														
	CURRENT PROFILE - FALL SEMESTER 2004						2010					2015					2020				
	# OF SEC	WSCH	WSCH SEC	FTES	LEC HRS	LAB HRS	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES	# OF Sec	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES
LIBERAL ARTS & LEARNING RESOURCES DIVISION																					
ARABIC	1	480	480.0	9.4	5	1	3	446	91	537	17.9	4	489	100	589	19.6	4	536	110	646	21.5
CHINESE	2	374	187.0	10.4	8	1	4	513	63	576	19.2	4	563	70	632	21.1	4	617	76	694	23.1
ENGLISH	143	11,897	83.2	378.7	425	1	151	13,507	0	13,507	450.2	165	14,731	0	14,731	491.0	182	16,256	0	16,256	541.9
ENGLISH (EMERITUS)	1	75	75.0	2.0	0	0	2	141	0	141	4.7	2	150	0	150	5.0	2	155	0	155	5.2
ENGLISH/WRITING/BASIC SKILLS	13	1,266	97.4	42.1	37	31	14	767	653	1,420	47.3	15	842	717	1,559	52.0	16	923	786	1,709	57.0
ENGLISH AS A SECOND LANG	32	3,930	122.8	114.2	131	18	38	4,153	566	4,719	157.3	45	4,557	621	5,178	172.6	47	4,998	682	5,679	189.3
FRENCH	5	1,124	224.8	26.1	23	5	7	1,209	265	1,475	49.2	7	1,327	291	1,618	53.9	8	1,455	319	1,775	59.2
FOREIGN LANGUAGE	1	31	31.0	1.0	1	0	2	90	0	90	3.0	2	192	0	192	6.4	2	211	0	211	7.0
GERMAN	4	670	167.5	14.7	20	4	5	675	138	814	27.1	5	741	152	893	29.8	6	813	166	979	32.6
HEBREW	1	173	173.0	4.4	5	1	2	197	40	237	7.9	2	216	44	260	8.7	2	237	49	286	9.5
HUMANITIES	16	1,896	118.5	57.4	48	0	18	2,137	0	2,137	71.2	20	2,345	0	2,345	78.2	21	2,571	0	2,571	85.7
INTERDISCIPLINARY STUDIES	1	96	96.0	0.2	0	0	1	106	0	106	3.5	2	252	0	252	8.4	2	270	0	270	9.0
ITALIAN	5	1,116	223.2	28.2	23	4	7	1,316	232	1,548	51.6	9	1,444	255	1,699	56.6	9	1,584	279	1,863	62.1
JAPANESE	2	547	273.5	15.3	8	1	4	769	95	864	28.8	6	844	104	949	31.6	6	926	114	1,040	34.7
JOURNALISM	10	1,024	102.4	30.1	30	3	11	1,059	105	1,164	38.8	12	1,162	115	1,277	42.6	13	1,275	126	1,401	46.7
LIBRARY	2	42	21.0	1.4	3	2	2	32	22	54	1.8	2	38	26	64	2.1	2	44	30	74	2.5
PERSIAN	1	430	430.0	9.2	5	1	3	422	86	509	17.0	4	463	95	558	18.6	4	508	104	612	20.4
PHILOSOPHY	18	2,427	134.8	80.1	54	0	21	2,668	0	2,668	88.9	24	2,928	0	2,928	97.6	27	3,211	0	3,211	107.0
READING TRANSFER	8	600	75.0	20.2	24	0	8	678	0	678	22.6	9	744	0	744	24.8	10	816	0	816	27.2
ENGLISH/READING LAB/BASIC	44	1,718	39.0	56.4	89	92	44	1,001	1,042	2,043	68.1	44	1,098	1,143	2,242	74.7	49	1,459	1,519	2,978	99.3
SPANISH	20	6,025	301.3	134.7	92	12	30	6,792	926	7,718	257.3	37	7,257	990	8,246	274.9	41	8,174	1,115	9,289	309.6
SPANISH (EMERITUS)	2	126	63.0	4.1	0	0	3	125	17	142	4.7	3	344	47	391	13.0	3	377	51	428	14.3
TUTORIAL	3	1,060	353.3	50.7	1	8	4	130	1,055	1,186	39.5	4	143	1,158	1,301	43.4	5	155	1,255	1,410	47.0
	335	37,127	110.8	1,091.0	1,032	185	384	38,933	5,399	44,332	1,477.7	427	42,870	5,928	48,798	1,626.6	465	47,572	6,782	54,354	1,119

SADDLEBACK COLLEGE FORECAST : FUTURE PROGRAM OF INSTRUCTION BY DISCIPLINE/PROGRAM

DISCIPLINE/PROGRAM	ACTUAL						PROJECTED														
	CURRENT PROFILE - FALL SEMESTER 2004						2010					2015					2020				
	# OF SEC	WSCH	WSCH SEC	FTES	LEC HRS	LAB HRS	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES	# OF Sec	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES
MATHEMATICS, SCIENCE & ENGINEERING DIVISION																					
ASTRONOMY	157.2	1,729	157.2	55.0	31	6	12	1,636	312	1,947	64.9	15	1,795	342	2,137	71.2	16	1,888	360	2,248	74.9
BIOLOGICAL SCIENCES	248.7	7,959	248.7	266.0	58	131	36	2,748	6,116	8,864	295.5	42	3,015	6,712	9,727	324.2	49	3,393	7,552	10,946	364.9
BIOLOGY (EMERITUS)	87.0	87	87.0	2.8	0	0	2	98	0	98	3.3	2	108	0	108	3.6	3	181	0	181	6.0
CHEMISTRY	166.7	3,834	166.7	128.6	61	75	25	1,942	2,374	4,317	143.9	26	2,126	2,598	4,724	157.5	31	2,332	2,850	5,182	172.7
COMPUTER SCIENCE	196.6	2,556	196.6	84.9	39	78	13	953	1,935	2,888	96.3	15	1,046	2,123	3,169	105.6	17	1,147	2,329	3,476	115.9
ENGINEERING	54.0	54	54.0	1.9	3	0	1	61	0	61	2.0	1	67	0	67	2.2	1	73	0	73	2.4
GEOLOGY	77.3	928	77.3	31.4	25	18	13	740	536	1,275	42.5	14	874	633	1,507	50.2	14	959	694	1,653	55.1
MARINE SCIENCE	181.7	1,272	181.7	43.0	12	21	8	517	920	1,437	47.9	9	568	1,009	1,577	52.6	10	623	1,107	1,730	57.7
MATHEMATICS	217.4	21,091	217.4	702.5	457	54	110	21,244	2,626	23,870	795.7	121	23,313	2,881	26,194	873.1	132	25,568	3,160	28,728	957.6
MATHEMATICS/ BASIC SKILLS	127.2	1,908	127.2	64.4	45	0	18	2,156	0	2,156	71.9	20	2,366	0	2,366	78.9	22	2,602	0	2,602	86.7
PHYSICS	175.6	1,932	175.6	63.3	33	66	12	720	1,463	2,183	72.8	13	791	1,605	2,396	79.9	15	867	1,761	2,628	87.6
SPECIAL STUDIES WORKSHOP	8.0	8	8.0	0.1	0	2	1	0	10	10	0.3	1	0	12	12	0.4	1	0	16	16	0.5
	193.6	43,358	193.6	1,443.8	764	451	251	32,816	16,291	49,107	1,636.9	279	36,068	17,916	53,984	1,799.5	311	39,634	19,829	59,463	
PHYSICAL EDUCATION & ATHLETICS DIVISION																					
DANCE	12	1,064	88.7	35.0	8	29	13	249	882	1,130	37.7	15	295	1,048	1,343	44.8	16	346	1,225	1,571	52.4
HEALTH	12	1,103	91.9	37.3	34	0	14	1,339	0	1,339	44.6	14	1,469	0	1,469	49.0	17	1,612	0	1,612	53.7
INTERCOLLEGIATE ATHLETICS	13	3,029	233.0	67.7	0	130	13	0	3,046	3,046	101.5	13	0	3,124	3,124	104.1	14	0	3,559	3,559	118.6
PHYSICAL EDUCATION	105	9,148	87.1	253.6	92	152	116	3,881	6,608	10,489	349.6	120	4,258	7,251	11,509	383.6	124	4,487	7,640	12,127	404.2
PE (EMERITUS)	1	48	48.0	1.7	0	0	1	21	35	56	1.9	2	36	60	96	3.2	3	53	91	144	4.8
PHYSICAL EDUCATION	1	96	96.0	3.2	1	3	1	24	72	96	3.2	2	30	89	119	4.0	2	33	98	131	4.4
RECREATION	4	273	68.3	9.1	7	7	4	139	139	278	9.3	5	153	153	306	10.2	5	168	168	335	11.2
	148	14,761	99.7	407.6	142	321	162	5,652	10,782	16,435	547.8	171	6,241	11,725	17,966	598.9	181	6,698	12,781	19,479	649.3

SADDEBACK COLLEGE FORECAST : FUTURE PROGRAM OF INSTRUCTION BY DISCIPLINE/PROGRAM

DISCIPLINE/PROGRAM	ACTUAL						PROJECTED														
	CURRENT PROFILE - FALL SEMESTER 2004						2010					2015					2020				
	# OF SEC	WSCH	WSCH SEC	FTES	LEC HRS	LAB HRS	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES	# OF Sec	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES	# OF SEC	LEC WSCH	LAB WSCH	TOTAL WSCH	FTES
SOCIAL & BEHAVIORAL SCIENCES DIVISION																					
ANTHROPOLOGY	31	4,605	148.5	152.3	78	15	35	4,135	788	4,922	164.1	40	4,537	864	5,401	180.0	44	4,976	948	5,924	197.5
CHILD DEVELOPMENT	20	1,268	63.4	37.6	41	8	20	1,184	225	1,409	47.0	22	1,235	235	1,470	49.0	22	1,425	271	1,696	56.5
CHILD DEV & EDU STUDIES	1	99	99.0	3.4	3	0	2	112	0	112	3.7	2	123	0	123	4.1	2	135	0	135	4.5
CROSS CULTURAL STUDIES	1	93	93.0	3.2	3	0	2	125	0	125	4.2	2	141	0	141	4.7	2	146	0	146	4.9
ECONOMICS	22	2,565	116.6	89.2	66	0	25	2,899	0	2,899	96.6	27	3,181	0	3,181	106.0	29	3,488	0	3,488	116.3
GEOGRAPHY	18	2,895	160.8	95.0	45	9	20	2,636	540	3,176	105.9	26	2,893	593	3,486	116.2	28	3,173	650	3,823	127.4
HISTORY	60	7,251	120.9	240.6	179	0	67	8,031	0	8,031	267.7	73	8,813	0	8,813	293.8	80	9,666	0	9,666	322.2
HISTORY (EMERITUS)	2	195	97.5	6.3	0	0	3	373	0	373	12.4	4	409	0	409	13.6	4	449	0	449	15.0
POLITICAL SCIENCE	30	4,667	155.6	150.0	90	0	34	4,977	0	4,977	165.9	41	5,461	0	5,461	182.0	44	5,989	0	5,989	199.6
PSYCHOLOGY	53	7,500	141.5	259.5	159	6	60	7,797	325	8,122	270.7	64	8,556	357	8,913	297.1	72	9,384	391	9,775	325.8
SOCIOLOGY	27	3,121	115.6	102.0	81	0	30	3,407	0	3,407	113.6	31	3,739	0	3,739	124.6	34	4,100	0	4,100	136.7
WOMEN'S STUDIES	4	339	84.8	11.2	12	0	5	384	0	384	12.8	5	420	0	420	14.0	5	461	0	461	15.4
COLLEGE WORK EXPERIENCE				0.8																	
	269	34,598	128.6	1,151.1	757	38	303	36,058	1,878	37,936	1,264.5	337	39,507	2,048	41,556	1,385.2	366	43,393	2,260	45,653	1,521.8
GRAND TOTALS	1,626	211,550		6,642	4,187	2,133	1,798	171,241	67,037	238,277	7,943	2,005	188,574	73,930	262,503	8,750	2,181	206,694	81,335	288,030	9,601

Source: Maas Companies projections





Attachment C

FUTURE PROGRAM OF INSTRUCTION: PROJECTIONS FOR SPACE BY DICIPLINE / PROGRAM

SADDLEBACK COLLEGE : ASF/SPACE PROJECTIONS CURRENT TO YEAR 2020																
DEPARTMENT	2004 CURRENT ASF				YEAR 2010				YEAR 2015				YEAR 2020			
	SEC	LEC ASF	LAB ASF	TOTAL ASF	SEC	LEC ASF	LAB ASF	TOTAL ASF	SEC	LEC ASF	LAB ASF	TOTAL ASF	SEC	LEC ASF	LAB ASF	TOTAL ASF
ADVANCED TECHNOLOGY & APPLIED SCIENCE DIVISION																
ARCHITECTURE	12		610	610	13	451	1,105	1,556	15	500	1,223	1,723	16	548	1,341	1,889
AUTOMOTIVE	14		10,281	10,281	15	498	5,121	5,619	16	547	5,620	6,167	19	600	6,164	6,764
AVIATION TECHNOLOGY	2			0	2	78	0	78	3	85	0	85	3	93	0	93
COMMUNICATION ARTS	23	1,562	3,969	5,531	26	892	2,728	3,620	29	979	2,993	3,972	30	994	3,039	4,033
COMPUTER MAIN TECH	3			0	3	65	485	550	4	71	532	603	4	78	584	662
COSMOTOLOGY	6			0	6	216	4,056	4,272	7	252	4,732	4,984	7	286	5,367	5,653
DRAFTING TECH	5		4,882	4,882	5	70	1,115	1,185	7	77	1,223	1,300	7	84	1,342	1,426
ECOLOGICAL RESTOR	1			0	1	19	217	236	2	21	238	259	2	23	261	284
ENVIRON STUDIES	7			0	8	303	816	1,119	3	67	502	569	3	74	550	624
ELECTRONIC TECH	3		1,974	1,974	3	61	457	518	9	333	896	1,229	10	365	983	1,348
FASHION	19		4,988	4,988	19	580	3,206	3,786	21	636	3,519	4,155	21	698	3,859	4,557
FAM & CONS SCI	2			0	2	134	0	134	3	154	0	154	3	171	0	171
FOODS & NUTRITION	16		2,389	2,389	18	722	2,229	2,951	21	793	2,446	3,239	22	826	2,548	3,374
GRAPHIC COMM	2			0	2	51	383	434	2	56	420	476	3	83	618	701
GRAPHIC DESIGN	8		5,992	5,992	8	243	1,820	2,063	9	267	1,997	2,264	11	293	2,191	2,484
HORTICULTURE	15		87	87	17	501	5,742	6,243	19	549	6,301	6,850	20	603	6,911	7,514
INTERIOR DESIGN	14		3,076	3,076	16	500	1,107	1,607	17	548	1,214	1,762	19	601	1,332	1,933
MARINE SCIENCE	7			0	7	100	687	787	7	109	754	863	7	120	827	947
TRAVEL & TOURISM	4			0	4	86	87	173	5	94	96	190	6	125	128	253
GEN CLASSRMS TAS		2,625		2,625												
GEN CLASSRMS BGS		2,347		2,347												
TOP CODE 1900			187	187												
TOTAL	163	6,534	38,435	44,969	175	5,570	31,361	36,931	199	6,138	34,706	40,844	213	6,665	38,045	44,710

SADDLEBACK COLLEGE : ASF/SPACE PROJECTIONS CURRENT TO YEAR 2020

DEPARTMENT	2004 CURRENT ASF				YEAR 2010				YEAR 2015				YEAR 2020			
	SEC	LEC ASF	LAB ASF	TOTAL ASF	SEC	LEC ASF	LAB ASF	TOTAL ASF	SEC	LEC ASF	LAB ASF	TOTAL ASF	SEC	LEC ASF	LAB ASF	TOTAL ASF
BUSINESS SCIENCE, WRKFORCE & ECON DEVELOPMENT DIVISION																
ACCOUNTING	13			0	16	1,684	886	2,570	20	1,847	973	2,820	22	2,026	1,067	3,093
BUSINESS	29		2,052	2,052	33	1,679	264	1,943	36	1,857	292	2,149	41	2,037	320	2,357
COMP & INFO MGNT*	59		7,819	7,819	65	2,065	7,863	9,928	72	2,266	8,629	10,895	74	2,486	9,463	11,949
CIM (EMERITUS)	3				3	102	0	102	4	112	0	112	6	147	0	147
OFFICE INFO SYS	7			0	8	246	2,201	2,447	10	265	2,374	2,639	11	291	2,603	2,894
REAL ESTATE	17			0	19	1,536	0	1,536	25	1,603	0	1,603	30	1,752	0	1,752
GEN CLASSRMS BGS		7,480		7,480												
TOTAL	128	7,480	9,871	17,351	144	7,312	11,214	18,526	167	7,950	12,268	20,218	184	8,739	13,453	22,192
* Includes Computing Center																
DEPARTMENT	2004 CURRENT ASF				YEAR 2010				YEAR 2015				YEAR 2020			
	SEC	LEC ASF	LAB ASF	TOTAL ASF	SEC	LEC ASF	LAB ASF	TOTAL ASF	SEC	LEC ASF	LAB ASF	TOTAL ASF	SEC	LEC ASF	LAB ASF	TOTAL ASF
COUNSELING SERVICES & SPEC PROGRAMS DIVISION																
ADAPTED PHY EDU	6			0	7	167	2,122	2,289	8	188	2,392	2,580	10	229	2,915	3,144
APPLIED PSYCH	35			0	39	1,425	0	1,425	44	1,564	0	1,564	45	1,638	0	1,638
SPECIAL SERVICES	11			0	11	174	142	316	11	191	156	347	11	209	171	380
GEN CLASSRMS BGS		575		575												
ASSEMBLY		1237		1237												
TOTAL	52	575	0	575	57	1,766	2,264	4,030	63	1,943	2,548	4,491	66	2,076	3,086	5,162

SADDLEBACK COLLEGE : ASF/SPACE PROJECTIONS CURRENT TO YEAR 2020

DIVISION	2004 CURRENT ASF				YEAR 2010				YEAR 2015				YEAR 2020			
	SEC	LEC ASF	LAB ASF	TOTAL ASF	SEC	LEC ASF	LAB ASF	TOTAL ASF	SEC	LEC ASF	LAB ASF	TOTAL ASF	SEC	LEC ASF	LAB ASF	TOTAL ASF
FINE ARTS DIVISION																
ART	43		9,118	9,118	47	1,996	7,971	9,967	52	2,283	9,120	11,403	56	2,418	9,658	12,076
ART (EMERITUS)	7		0	0	8	170	679	849	10	187	745	932	12	245	980	1,225
FINE ARTS	3		0	0	4	262	0	262	5	287	0	287	5	315	0	315
MUSIC*	61		6,392	6,392	67	1,947	6,562	8,509	73	2,231	7,518	9,749	80	2,447	8,245	10,692
MUSIC (EMERITUS)	1		0	0	1	25	84	109	3	34	114	148	3	40	134	174
PHOTOGRAPHY	15		1,174	1,174	15	432	2,117	2,549	17	474	2,323	2,797	18	494	2,423	2,917
SPEECH	41		68	68	43	1,616	115	1,731	48	1,811	129	1,940	51	1,945	139	2,084
THEATRE ARTS	17		0	0	17	314	3,202	3,516	17	344	3,513	3,857	18	375	3,824	4,199
GEN CLASSRMS FA		2,908		2,908												
GEN CLASSRMS LIB		575		575												
TOTAL	188	3,483	16,752	20,235	202	6,762	20,730	27,492	225	7,651	23,462	31,113	243	8,279	25,403	33,682
HEALTH SCI, HUMAN SERV & EMERITUS DIVISION																
EMT	5		2,743	2,743	6	343	401	744	7	376	440	816	7	413	483	896
GERONTOLOGY	3		0	0	3	94	0	94	4	103	0	103	4	113	0	113
HEALTH SCIENCES	11		1,436	1,436	12	410	306	716	15	450	335	785	17	493	368	861
HUMAN SERVICES	20		0	0	22	1,065	1,166	2,231	26	1,175	1,287	2,462	27	1,240	1,358	2,598
MEDICAL ASSISTING	9		0	0	9	233	453	686	10	256	497	753	12	281	545	826
NURSING*	44		3,664	3,664	46	165	9,481	9,646	50	181	10,404	10,585	56	199	11,411	11,610
PARAMEDIC TECH	6		0	0	2	196	1,592	1,788	3	224	1,826	2,050	4	246	2,003	2,249
PSYCHIATRIC TECH	2		0	0	0	0	0	0	0	0	0	0	0	0	0	0
SIGN LANGUAGE	18		0	0	19	843	130	973	21	925	143	1,068	23	1,015	157	1,172
SPECIAL EDUCATION	1		0	0	1	31	279	310	1	34	306	340	2	15	134	149
GEN CLASSRMS HS		8,811		8,811												
TOTAL	119	8,811	7,843	16,654	120	3,380	13,808	17,188	137	3,724	15,238	18,962	152	4,015	16,459	20,474

* Nursing labs are typically off-campus

SADDLEBACK COLLEGE : ASF/SPACE PROJECTIONS CURRENT TO YEAR 2020

DEPARTMENT	2004 CURRENT ASF				YEAR 2010				YEAR 2015				YEAR 2020			
	SEC	LEC ASF	LAB ASF	TOTAL ASF	SEC	LEC ASF	LAB ASF	TOTAL ASF	SEC	LEC ASF	LAB ASF	TOTAL ASF	SEC	LEC ASF	LAB ASF	TOTAL ASF
LIBERAL ARTS & LEARNING RESOURCES DIVISION																
ARABIC	1			0	3	191	137	328	4	210	150	360	4	230	165	395
CHINESE	2			0	4	220	95	315	4	242	104	346	4	265	114	379
ENGLISH	143		1,530	1,530	151	5,795	0	5,795	165	6,320	0	6,320	182	6,974	0	6,974
ENGLISH (EMERITUS)	1			0	2	61	0	61	2	64	0	64	2	67	0	67
ENGLISH/WRITING/BASIC	13			0	14	329	1,679	2,008	15	361	1,843	2,204	16	396	2,021	2,417
ESL	32			0	38	1,782	1,455	3,237	45	1,955	1,597	3,552	47	2,144	1,752	3,896
FRENCH	5			0	7	519	398	917	7	569	437	1,006	8	624	479	1,103
FOREIGN LANGUAGE	1			0	2	39	0	39	2	83	0	83	2	90	0	90
GERMAN	4			0	5	290	208	498	5	318	228	546	6	349	250	599
HEBREW	1			0	2	85	61	146	2	93	66	159	2	102	73	175
HUMANITIES	16			0	18	917	0	917	20	1,006	0	1,006	21	1,103	0	1,103
INTERDISC STUDIES	1			0	1	46	0	46	2	108	0	108	2	116	0	116
ITALIAN	5			0	7	565	348	913	9	619	382	1,001	9	679	419	1,098
JAPANESE	2			0	4	330	143	473	6	362	157	519	6	397	172	569
JOURNALISM	10		1,141	1,141	11	454	224	678	12	499	246	745	13	547	270	817
LIBRARY	2			0	2	14	56	70	2	17	66	83	2	19	76	95
PERSIAN	1			0	3	181	130	311	4	199	142	341	4	218	156	374
PHILOSOPHY	18			0	21	1,145	0	1,145	24	1,256	0	1,256	27	1,378	0	1,378
READING (TRANSFER)	8			0	8	291	0	291	9	319	0	319	10	350	0	350
READING (BASIC SK)	44		1,350	1,350	44	429	2,678	3,107	44	471	2,938	3,409	49	626	3,903	4,529
SPANISH	20		1,398	1,398	30	2,914	1,389	4,303	37	3,113	1,484	4,597	41	3,507	1,672	5,179
SPANISH (EMERITUS)	2			0	3	54	26	80	3	148	70	218	3	162	77	239
TUTORIAL	3			0	4	56	2,712	2,768	4	61	2,976	3,037	5	67	3,225	3,292
GEN CLASSRMS CC		2,711		2,711				0				0				0
GEN CLASSRMS LIB		2,874		2,874				0				0				0
GEN CLASSRM BGS		4,570		4,570				0				0				0
TOTAL	335	10,155	5,419	15,574	384	16,707	11,739	28,446	427	18,393	12,886	31,279	465	20,410	14,824	35,234

SADDLEBACK COLLEGE : ASF/SPACE PROJECTIONS CURRENT TO YEAR 2020

DEPARTMENT	2004 CURRENT ASF				YEAR 2010				YEAR 2015				YEAR 2020			
	SEC	LEC ASF	LAB ASF	TOTAL ASF	SEC	LEC ASF	LAB ASF	TOTAL ASF	SEC	LEC ASF	LAB ASF	TOTAL ASF	SEC	LEC ASF	LAB ASF	TOTAL ASF
MATH, SCIENCE & ENGINEERING DIVISION																
ASTRONOMY	11	1,551	684	2,235	12	702	801	1,503	15	770	879	1,649	16	810	924	1,734
BIOLOGY	32		8,683	8,683	36	1,179	14,251	15,430	42	1,294	15,638	16,932	49	1,456	17,597	19,053
BIOLOGY (EMERITUS)	1			0	2	42	0	42	2	46	0	46	3	78	0	78
CHEMISTRY	23	1,832	8,813	10,645	25	833	6,101	6,934	26	912	6,678	7,590	31	1,000	7,324	8,324
COMPUTER SCIENCE	13		1,160	1,160	13	409	3,290	3,699	15	449	3,610	4,059	17	492	3,959	4,451
ENGINEERING	1			0	1	26	0	26	1	29	0	29	1	32	0	32
GEOLOGY	12		3,264	3,264	13	317	1,376	1,693	14	375	1,626	2,001	14	411	1,784	2,195
MARINE SCIENCE	7		2,057	2,057	8	222	2,364	2,586	9	244	2,594	2,838	10	267	2,845	3,112
MATHEMATICS	97	7,106	630	7,736	110	9,113	3,939	13,052	121	10,001	4,322	14,323	132	10,969	4,740	15,709
MATH (BASIL SKILLS)	15			0	18	925	0	925	20	1,015	0	1,015	22	1,116	0	1,116
PHYSICS	11		4,243	4,243	12	309	3,759	4,068	13	339	4,125	4,464	15	372	4,524	4,896
SPECIAL STUDIES	1			0	1		25	25	1		31	31	1	0	41	41
GENERAL PHY SCI			870	870				0								
LG LECTURE RM		3,409		3,409												
TOTAL	224	13,898	30,404	44,302	251	14,077	35,906	49,983	279	15,474	39,503	54,977	311	17,003	43,738	60,741
PHYSICAL EDUCATION & ATHLETICS DIVISION																
DANCE	12			0	13	107	2,266	2,373	15	127	2,692	2,819	16	148	3,149	3,297
HEALTH	12			0	14	575	0	575	14	630	0	630	17	691	0	691
INTERCOLL ATHLETICS	13			0	13	0	0	0	13	0	0	0	14	0	0	0
PHYSICAL EDU	105			0	116	1,665	0	1,665	120	1,827	0	1,827	124	1,925	0	1,925
PHY EDU (EMERITUS)	1			0	1	9	0	9	2	15	0	15	3	23	0	23
PHYSICAL EDU	1			0	1	9	185	194	2	13	229	242	2	14	252	266
RECREATION	4			0	4	60	0	60	5	66	0	66	5	72	0	72
GEN CLASSRMS PE		2,211		2,211												
TOTAL	148	2,211	0	2,211	162	2,425	2,451	4,876	171	2,678	2,921	5,599	181	2,873	3,401	6,274

Note: Physical Education lab hours adjusted

SADDLEBACK COLLEGE : ASF/SPACE PROJECTIONS CURRENT TO YEAR 2020

DEPARTMENT	2004 CURRENT ASF				YEAR 2010				YEAR 2015				YEAR 2020			
	SEC	LEC ASF	LAB ASF	TOTAL ASF	SEC	LEC ASF	LAB ASF	TOTAL ASF	SEC	LEC ASF	LAB ASF	TOTAL ASF	SEC	LEC ASF	LAB ASF	TOTAL ASF
SOCIAL & BEHAVIORAL SCIENCES																
ANTHROPOLOGY	31			0	35	1,774	1,181	2,955	40	1,946	1,296	3,242	44	2,135	1,422	3,557
CHILD DEVELOPMENT	20		983	983	20	508	580	1,088	22	530	605	1,135	22	611	697	1,308
CHILD DEV & EDU STU	1			0	2	48	0	48	2	53	0	53	2	58	0	58
CROSS CULTURAL STU	1			0	2	54	0	54	2	61	0	61	2	63	0	63
ECONOMICS	22			0	25	1,244	0	1,244	27	1,365	0	1,365	29	1,497	0	1,497
GEOGRAPHY	18			0	20	1,131	810	1,941	26	1,241	889	2,130	28	1,361	975	2,336
HISTORY	60			0	67	3,445	0	3,445	73	3,781	0	3,781	80	4,147	0	4,147
HISTORY (EMERITUS)	2			0	3	160	0	160	4	176	0	176	4	193	0	193
POLITICAL SCIENCE	30			0	34	2,135	0	2,135	41	2,343	0	2,343	44	2,569	0	2,569
PSYCHOLOGY	53		2,023	2,023	60	3,345	487	3,832	64	3,671	535	4,206	72	4,026	587	4,613
SOCIOLOGY	27			0	30	1,462	0	1,462	31	1,604	0	1,604	34	1,759	0	1,759
WOMEN'S STUDIES	4			0	5	165	0	165	5	180	0	180	5	198	0	198
GEN CLASSRMS BGS		8,465		8,465												
GEN CLASSRMS LIB		2,143		2,143												
TOTAL	269	10,608	3,006	13,614	303	15,471	3,058	18,529	337	16,951	3,325	20,276	366	18,617	3,681	22,298
GRAND TOTAL	1,626	63,755	111,730	175,485	1,798	73,470	132,531	206,001	2,005	80,902	146,857	227,759	2,181	88,677	162,090	250,767

Source: Maas Companies projections.





Attachment D

SPACE DETERMINATION METHODOLOGY

OVERVIEW

A combination of factors was used to arrive at future capacity. 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.

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

Each component of the standards identified is mathematically combined with a commensurate factor (reference Table D-1) 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 150,000 WSCH or more are allowed a factor of 42.9 ASF/100 WSCH.

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.

TOP CODE DIVISION	CODE	ASF/STATION	ASF/100 WSCH
AGRICULTURE	0100	115	492
ARCHITECTURE	0200	60	257
BIOLOGICAL SCIENCE	0400	55	233
BUSINESS / MGT.	0500	30	128
COMMUNICATIONS	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.

TABLE D-3 – SPACE DETERMINATION FOR NON-STATE STANDARD FACILITIES

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 E

STUDENT SERVICES AND ACTIVITIES : PROJECTIONS FOR FUTURE SPACE

SADDLEBACK COLLEGE STUDENT AFFAIRS PROJECTED SPACE NEEDS – STUDENT SERVICES						
	DESCRIPTION	RM TYPE	# OF ROOMS	ASF UNIT	ASF TOTAL	CURRENT ASF
BLOCK A ADMISSIONS & RECORDS	ADMISSIONS RECEPTION & CIRCULATION	OFFICES/OFF SER	1	1,200	1,200	
	DIRECTOR'S OFFICE	OFFICE/OFF SER	1	150	150	
	ADMINISTRATIVE ASSISTANT	OFFICE/OFF SER	1	150	150	
	ADMISSIONS WORK AREA	OFFICES/OFF SER	1	1,000	1,000	
	RECORDS & REGISTRATION	OFFICES/OFF SER	1	2,500	2,500	
				5		5,000
	DESCRIPTION	RM TYPE	# OF ROOMS	ASF UNIT	ASF TOTAL	
BLOCK B COUNSELING	COUNSELING RECEPTION AREA	OFFICES/OFF SER	1	600	600	
	COUNSELING	OFFICES/OFF SER	24	100	2,400	
	ADJUNCT COUNSELING OFFICES	OFFICES/OFF SER	3	100	300	
	DEAN'S OFFICE	OFFICES/OFF SER	1	200	200	
	COORDINATOR' OFFICE	OFFICES/OFF SER	1	150	150	
	ADMINISTRATIVE ASSISTANT	OFFICES/OFF SER	2	150	300	
	WORKROOM	OFFICES/OFF SER	1	250	250	
	SEMINAR/STUDY RMS	MEETING RMS	2	250	500	
	TESTING RMS	MEETING RMS	2	700	1,400	
			37		6,100	4,239
	DESCRIPTION	RM TYPE	# OF ROOMS	ASF UNIT	ASF TOTAL	
BLOCK C CAREER & LIFE DEVELOPMENT	RECEPTION	OFFICES/OFF SER	1	300	300	
	SUPPORT AREA	OFFICES	7	100	700	
	COORDINATOR	OFFICE	1	150	150	
	ADMINISTRATIVE ASSISTANT	OFFICE	1	150	150	
				10		1,300

SADDLEBACK COLLEGE STUDENT AFFAIRS PROJECTED SPACE NEEDS – STUDENT SERVICES

	DESCRIPTION	RM TYPE	# OF ROOMS	ASF UNIT	ASF TOTAL	
BLOCK D CAREER & TRANSFER CENTER	RECEPTION	OFFICES	1	200	200	
	SERVICE AREA		1	1,000	1,000	
	COORDINATOR	OFFICE	1	150	150	
	ADMINISTRATIVE ASSISTANT	OFFICE	1	150	150	
	COUNSELING/PROGRAM OFFICE	OFFICES	4	100	400	
	WORKROOM	OFFICE SER	1	250	250	
	SUPPORT STATIONS	OFFICE	2	100	200	
				11		2,350
	DESCRIPTION	RM TYPE	# OF ROOMS	ASF UNIT	ASF TOTAL	
BLOCK E EOPS/CARE/CALWORKS	RECEPTION	OFFICES/SER	1	300	300	
	ASSISTANT DEAN	OFFICES/SER	1	200	200	
	COORDINATOR'S OFFICE	OFFICES/SER	1	150	150	
	ADMINISTRATIVE ASSISTANT	OFFICES/SER	2	150	300	
	OUTREACH/TUTORIAL	OFFICES/SER	1	250	250	
	COUNSELOR'S OFFICES	OFFICE	5	100	500	
	ADJUNCT OFFICES	OFFICE	2	100	200	
	WORKROOM/STORAGE	OFFICE SER	1	250	250	
			14		2,150	932
	DESCRIPTION	RM TYPE	# OF ROOMS	ASF UNIT	ASF TOTAL	
BLOCK F SPECIAL SERVICES	RECEPTION	OFFICES	1	500	500	
	ASSISTANT DEAN	OFFICES	1	200	200	
	DIRECTOR DSP&S	OFFICES	1	150	150	
	ADMINISTRATIVE ASSISTANT	OFFICES	2	150	300	
	COUNSELING/SUPPORT	OFFICES	17	100	1,700	
	TUTORIAL CENTER	CLINIC	1	200	200	
	HIGH TECH CTR	CLINIC	2	250	500	
	STUDY SKILLS LAB	CLINIC	1	200	200	
	SPECIAL TESTING	CLINIC	1	100	100	
	MEETING ROOM	MTG RM	1	250	250	
	WORKROOM/STORAGE	OFFICE SER	2	250	500	
			30		4,600	2,126

SADDLEBACK COLLEGE STUDENT AFFAIRS PROJECTED SPACE NEEDS – STUDENT SERVICES

	DESCRIPTION	RM TYPE	# OF ROOMS	ASF UNIT	ASF TOTAL	CURRENT ASF
BLOCK G STUDENT FINANCIAL ASSISTANCE	RECEPTION/SERVICE AREA	OFFICES	1	500	500	
	FINANCIAL AID	OFFICES	10	100	1,000	
	DIRECTOR'S OFFICE	OFFICES	1	150	150	
	ADMINISTRATIVE ASSISTANT	OFFICES	1	150	150	
	WORKROOM/STORAGE	OFFICE SER	2	250	500	
	MEETING RM	MEET RM	1	250	250	
	STUDENT WORK STATION AREA	OFFICE SER	1	200	200	
				17		2,750
	DESCRIPTION	RM TYPE	# OF ROOMS	ASF UNIT	ASF TOTAL	
BLOCK H MATRICULATION	RECEPTION/SERVICE AREA	OFFICES	1	1,000	1,000	
	COORDINATOR'S OFFICE	OFFICES	1	150	150	
	OFFICE ASSISTANT	OFFICES	1	150	150	
	SUPPORT STAFF	OFFICES	4	100	400	
	TESTING AREA		1	800	800	
				7		2,500
	DESCRIPTION	RM TYPE	# OF ROOMS	ASF UNIT	ASF TOTAL	
BLOCK I INTERNATIONAL STUDENTS	PROGRAM SPECIALIST	OFFICES	1	150	150	
	ADMINISTRATIVE ASSISTANT	OFFICE	1	150	150	
	LOUNGE	MEETING RM	1	350	350	
	WORKROOM	OFFICE SER	1	250	250	
	SUPPORT STATIONS	OFFICE	3	100	300	
				7		1,200
	DESCRIPTION	RM TYPE	# OF ROOMS	ASF UNIT	ASF TOTAL	
BLOCK J BURSAR'S OFFICE	RECEPTION	OFFICES	1	150	150	
	BURSAR	OFFICE	1	150	150	
	SUPPORT STAFF	OFFICE	3	100	300	
	WORKROOM/VAULT	OFFICE SER	1	250	250	
				6		850

SADDLEBACK COLLEGE STUDENT AFFAIRS PROJECTED SPACE NEEDS – STUDENT SERVICES

	DESCRIPTION	RM TYPE	# OF ROOMS	ASF UNIT	ASF TOTAL	CURRENT ASF
BLOCK K HEALTH SERVICES	RECEPTION/SERVICE		1	500	500	
	TREATMENT ROOMS		2	150	300	
	EXAMINATION ROOMS		2	125	250	
	DIRECTOR'S OFFICE		1	150	150	
	NURSE'S OFFICE		1	100	100	
	PHYSICIAN'S OFFICE		2	100	200	
				9		1,500
Note: Ambulance Storage Facility Needed						
	DESCRIPTION	RM TYPE	# OF ROOMS	ASF UNIT	ASF TOTAL	
BLOCK L VICE PRESIDENT'S OFFICE	VICE PRESIDENT	OFFICES	1	250	250	
	ADMINISTRATIVE ASSISTANT	OFFICE	2	150	300	
	MEETING ROOM	MEETING RM	1	250	250	
	WORKROOM	OFFICE SER	1	200	200	
				5		1,000
	DESCRIPTION	RM TYPE	# OF ROOMS	ASF UNIT	ASF TOTAL	
BLOCK M AREA LOUNGE	FACULTY/STAFF LOUNGE	LOUNGE	1	500	500	
			1		500	
				STUDENT SERVICES	TOTAL ASF	
					31,800	19,816

SADDLEBACK COLLEGE STUDENT AFFAIRS PROJECTED SPACE NEEDS – STUDENT ACTIVITIES

	DESCRIPTION	RM TYPE	# OF ROOMS	ASF UNIT	ASF TOTAL	CURRENT ASF
BLOCK A BOOKSTORE	STAFF OFFICES	OFFICES/OFF SER	4	125	500	
	OFFICE STOREROOM	OFFICE SER	1	250	250	
	PREPARATION AREA	MERCHAND SERV	1	400	400	
	COMMERCIAL AREA	MERCHANDIZING	1	7,500	7,500	
	WAREHOUSE/STORAGE	MERCHAND SER	1	1,500	1,500	
	Note: Bookstore capacity to 15,000 to 19,000 ASF (a flat amount plus % of students)		8		10,150	4,419
	DESCRIPTION	RM TYPE	# OF ROOMS	ASF UNIT	ASF TOTAL	CURRENT ASF
BLOCK B FOOD SERVICE	KITCHEN/SERVICE/STORAGE	FOOD SERVICE	1	3,000	3,000	
	VENDING AREA	OFFICES/OFF SER	1	1,000	1,000	
	DINING AREA	OFFICES/OFF SER	1	4,500	4,500	
	WORKROOM	OFFICES/OFF SER	1	250	250	
		Note: Food Services capacity to 12,000 to 15,000 ASF (% of enrollments)		4		8,750
	DESCRIPTION	RM TYPE	# OF ROOMS	ASF UNIT	ASF TOTAL	CURRENT ASF
BLOCK C STUDENT ACTIVITIES	STUDENT GOVERNMENT OFFICES	OFFICES/OFF SER	4	100	400	
	CLERICAL SUPPORT	OFFICES/OFF SER	2	150	300	
	WORKROOM	OFFICES/OFF SER	2	250	500	
	OPEN STUDY/COMPUTER RM	STUDY/TUTORIAL	1	700	700	
	STUDENT DEVELOPMENT RM	MTG RM	1	900	900	
	LOUNGE	LOUNGE	1	1,500	1,500	
	RECREATION ROOMS	RECREATION	1	1,500	1,500	
	CLUB ROOM	MTG RM	1	500	500	
	POSTER ROOM	MTG RM	1	300	300	
	CART STORAGE	VEHICLE STORAGE	3	100	300	
			17		6,900	5,103

SADDLEBACK COLLEGE STUDENT AFFAIRS PROJECTED SPACE NEEDS – STUDENT ACTIVITIES

	DESCRIPTION	RM TYPE	# OF ROOMS	ASF UNIT	ASF TOTAL
BLOCK D STUDENT ACTIVITIES SUPPORT	DIRECTOR'S OFFICE	OFFICES	1	150	150
	ADMINISTRATIVE ASSISTANT	OFFICES	2	150	300
	WORKROOM	OFFICE SER	1	250	250
	MEETING ROOM	MTG RM	1	250	250
	COUNSELING/PROGRAM OFFICE	OFFICES	2	100	200
	SUPPORT STATIONS	OFFICE	2	100	200
				9	
					1,160
STUDENT ACTIVITIES					TOTAL ASF
					27,150
					16,769
STUDENT AFFAIRS					TOTAL ASF
					58,950
					36,585
PROGRAMS CURRENTLY IN THE BUILDING:					
	RADIO PROGRAM				1,107
	JOURNALISM				1,448
					2,555
					CURRENT BUILDING TOTAL:
					38,140
PROGRAMS ADDED TO THE BUILDING SPACE:					
	INTERNATIONAL STUDENTS				600
	BURSAR'S OFFICE				400
					1,000

