

Southwestern

Community College District

Educational/Facilities Master Planning

Program of Instruction and Space Needs Forecast



Maas Companies, Inc.
and LPA, Inc.

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Educational & Facilities Master Plan

Steps in the process

- Data gathering and environmental scan to project enrollment/FTES growth
- Analyze the program of instruction and support services
- Forecast the program of instruction and support services to the target year 2020
- Project future space needs for the College to 2020 to deliver the forecasted programs and services

Process

Program of instruction analysis

- Identify baseline program of instruction (Fall 2005)
- Evaluate the program relative to Chancellor's Office standards and other California Community Colleges
- Create growth model
- Project into the future Make recommendations

SWC Enrollment Management

Case Study

Case Study

Southwestern College 2002 – 2005 Trends			
	2002	2005	Change
WSCH	201,381	201,199	- 182 WSCH (No Growth)
Sections Offered	2,183	2,301	+ 118 Sections
Additional FTEF			23.6 FTEF
Additional Costs	\$2 million per semester		

Case Study

- Comparing the Fall 2005 and Fall 2006 semesters
 - SWC added 56 net sections
 - FTES increased by 15
 - FTEF increased by 12

Incremental Fiscal Impact Per Semester	
SWC Allotment from State	\$64,500
Part-time faculty expense	\$900,000

Case Study Impacts

- Fiscal

- Additional costs not funded by the State

- Facilities

- Shortage of instructional spaces at the College
 - Inefficiency in number of sections offered means no eligibility for funding additional space from State

Southwestern College

Program of Instruction Analysis

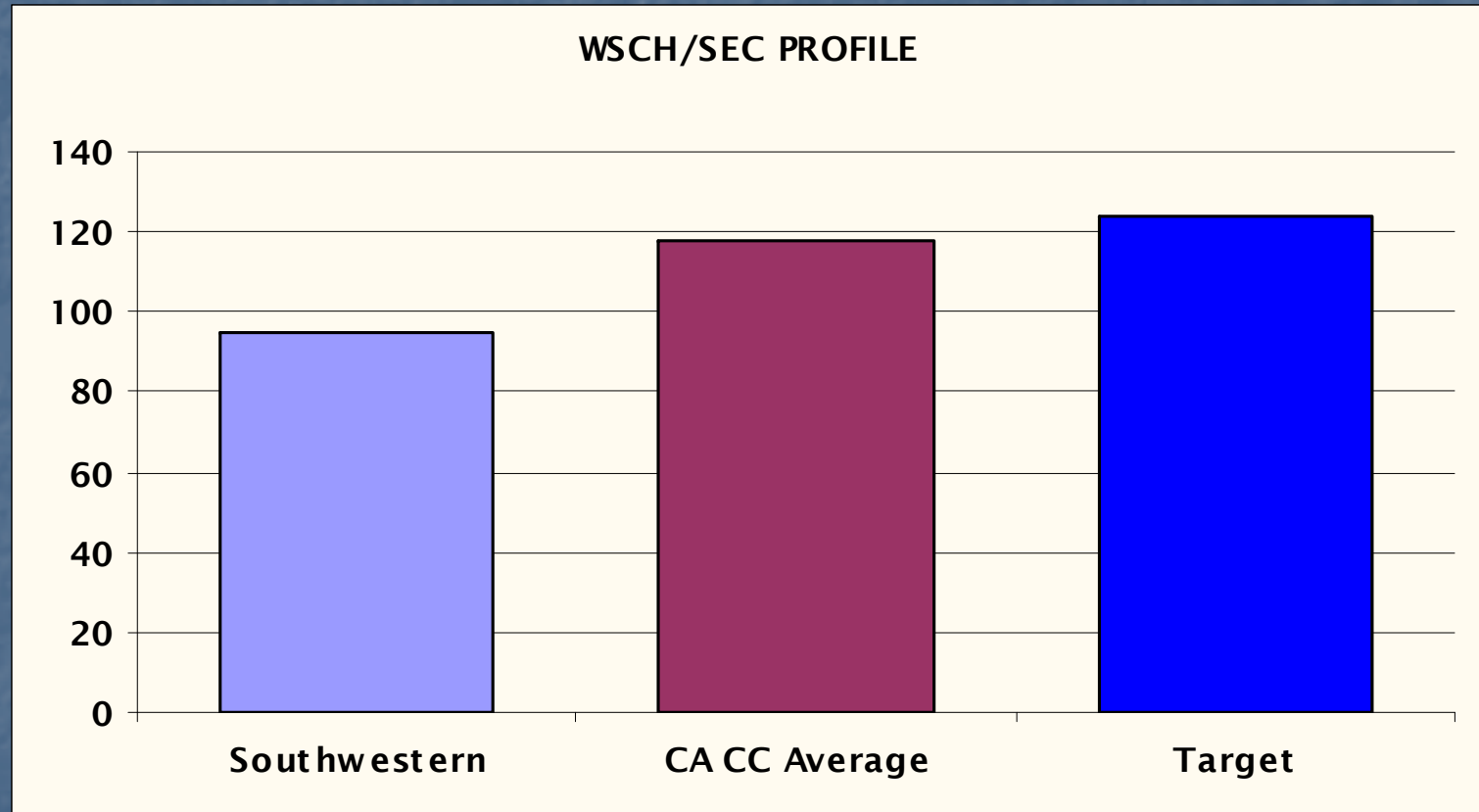
BASELINE CURRICULUM BY DEPARTMENT - FALL SEMESTER 2005

DEPARTMENT	NET SEC	ENR/ SEC	WSCH	WSCH/ SEC	FTES	FTEF
Accounting	120	25.4	9,304.0	77.5	310.5	24.4
Admin. of Justice, FS, & EMT	63	29.1	6,401.2	101.6	261.0	17.1
Applied Technologies	56	20.3	5,249.7	93.7	176.6	16.2
Behavioral Sciences	117	40.2	13,982.9	119.5	466.1	23.3
Business Administration	5	27.8	402.0	80.4	13.4	1.0
Child Development	79	28.6	5,121.4	64.8	198.4	14.4
CIS and Electronics	102	16.7	6,700.8	65.7	223.6	25.3
Communications	93	23.2	6,528.1	70.2	226.4	19.6
Dental Hygiene	21	23.9	1,407.0	67.0	48.0	4.3
Disabled Stu Serv	23	24.0	-	-	25.5	3.8
Engl as a Sec Lang	64	26.7	7,165.0	112.0	239.7	17.0
English	179	27.7	19,143.5	106.9	638.1	45.5
Exercise Science	153	24.4	11,719.5	76.6	397.8	26.7
Foreign Language	68	24.7	7,723.2	113.6	257.4	21.3
Health	48	35.2	4,945.9	103.0	164.9	9.3
Humanities	39	33.2	3,834.5	98.3	127.8	7.8
Life Sciences	90	30.7	11,314.7	125.7	377.2	22.7
Mathematics and Engineering	207	30.2	24,948.1	120.5	831.6	55.4
Nursing	27	17.2	3,358.5	124.4	126.0	16.4
Office Information Systems	50	20.1	2,976.5	59.5	99.2	9.7
Performing Arts	106	24.3	5,841.5	55.1	251.8	22.2
Personal Development	19	25.9	1,256.6	66.1	41.9	3.1
Physical Sciences	76	25.5	7,442.9	97.9	248.1	19.0
Reading Department	77	27.4	5,540.0	71.9	184.7	12.4
Social and Cultural Studies	72	37.7	8,040.5	111.7	268.0	14.4
Visual Arts	94	23.8	9,667.5	102.8	324.4	26.2
Work Experience	13	14.2	528.0	40.6	17.6	11.0
TOTAL	2,061	27.1	190,543.4	92.5	6,545.7	489.6

Summary of the Current Program

Fall 2005 Semester	
Net Sections	2,061
Average Class Size	27.1
Semester FTES	6,546
FTEF	490
WSCH (weekly student contact hours)	190,543
WSCH/Section	92.5
WSCH/FTEF	389.2

WSCH per Section Profile



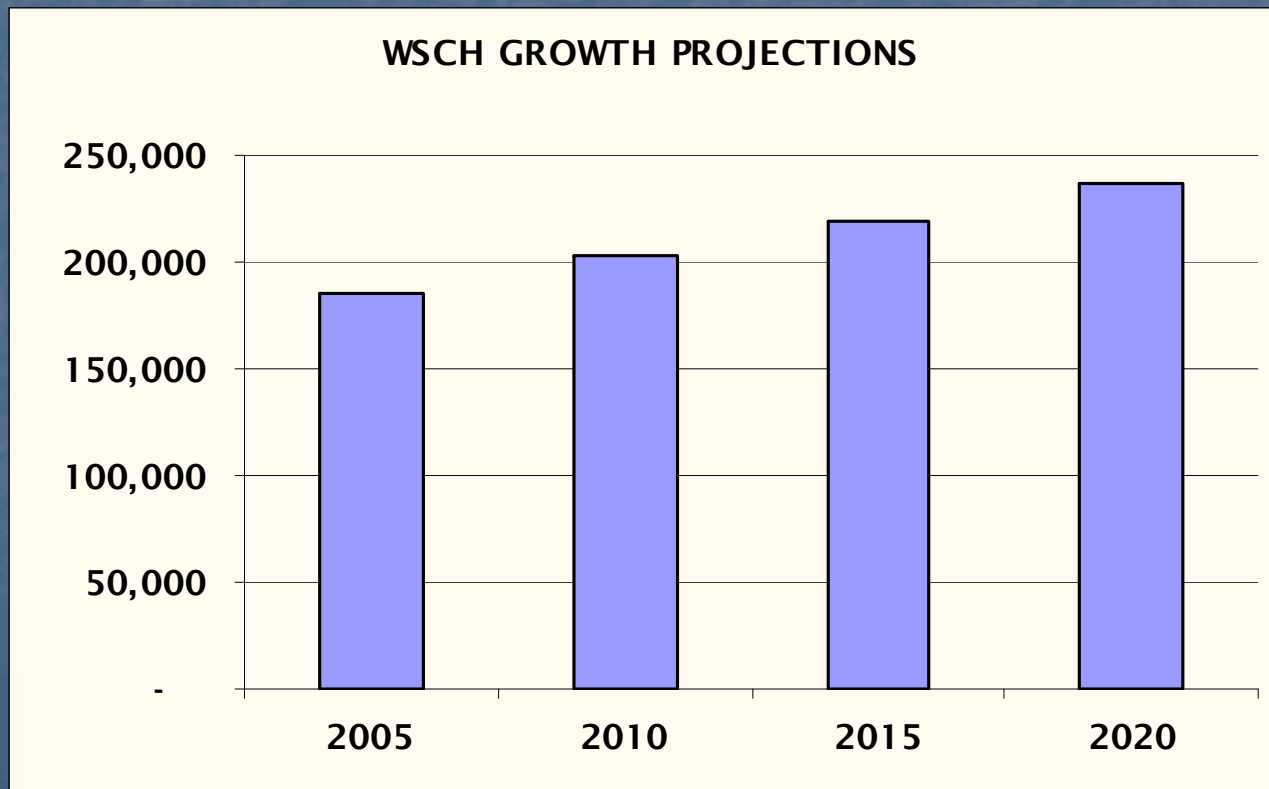
WSCH (FTES) per Section

- Currently the College is generating 92.5 WSCH/Section
- This is below the average for California Community Colleges (116 WSCH/Section)
- The College should be able to serve the same student enrollment level (FTES) with 350 fewer sections
- Translated, this means that the AVERAGE class size increases as follows:
 - 2005 27.1
 - 2010 27.7
 - 2020 32.7

How do we get there?

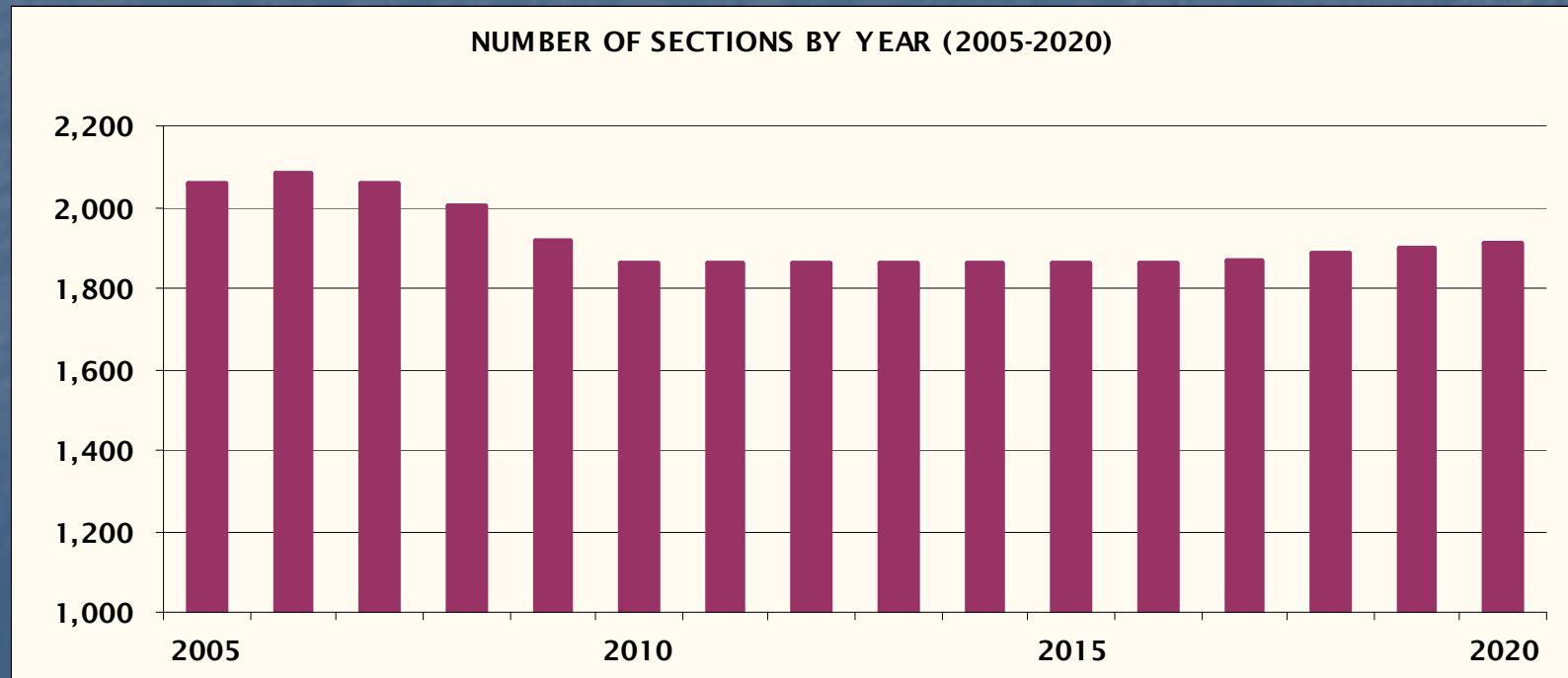
Growth Projections

- Based on the environmental scan, annual growth of WSCH (FTES) - and headcount - is projected to be 1.6% through the year 2020



Recommendation

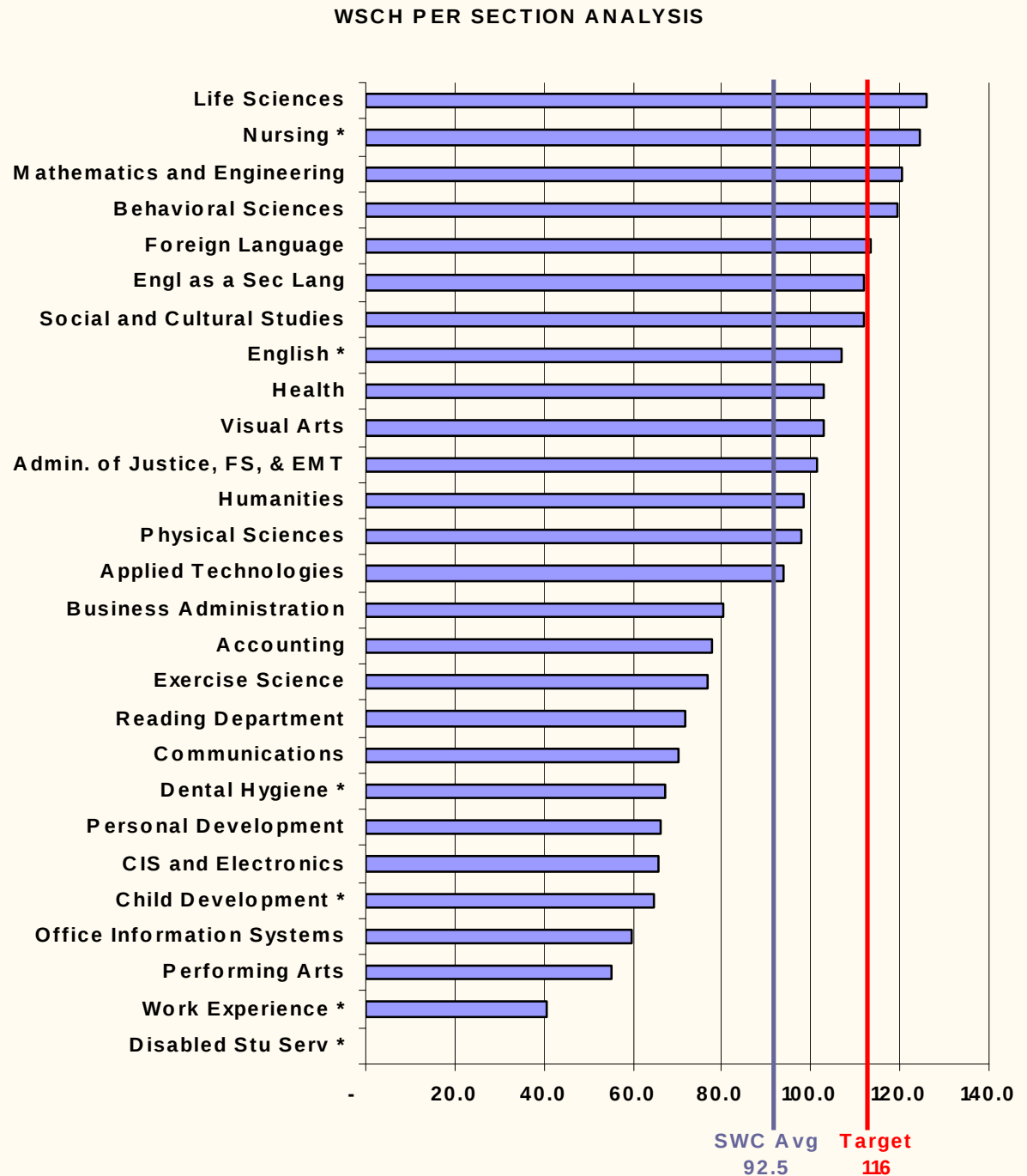
- Our recommendation calls for a reduction of 200 Net Sections (10%) through Fall of 2010
- The number of sections will then remain flat through 2015
- Over this time, the College will grow into the number of sections offered
- After 2015 sections will grow commensurate with WSCH growth



Department Analysis

WSCH per Section Analysis

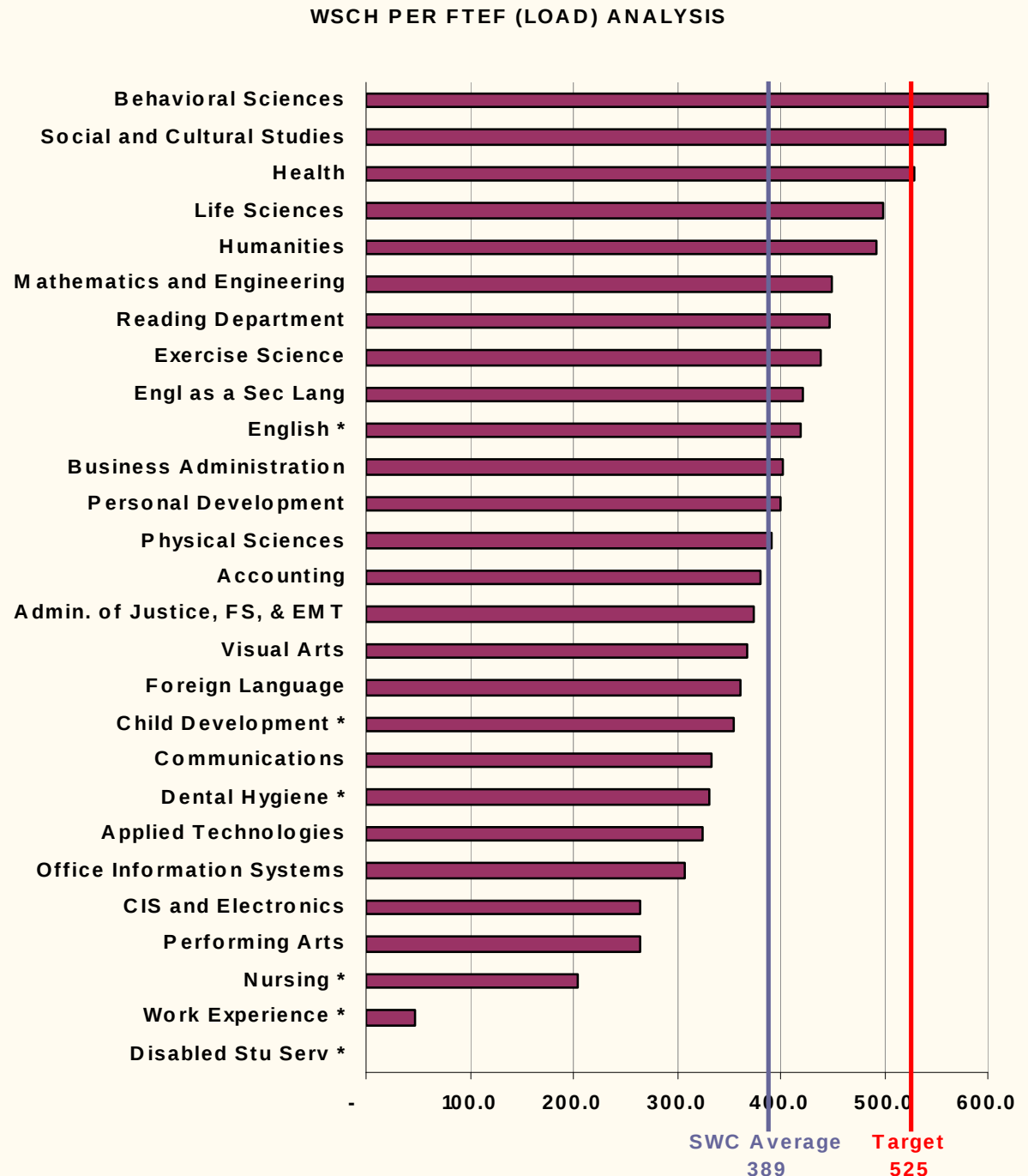
- SWC: 92.5
- CC AVG: 116



* These programs have fixed enrollments or other characteristics that might influence their ratios.

WSCH per FTEF (Load) Analysis

- SWC: 389
- Target: 525



* These programs have fixed enrollments or other characteristics that might influence their ratios.

RECOMMENDED SECTION REDUCTIONS BY DEPARTMENT

DEPARTMENT	2005 NET SEC	2010 NET SEC TARGET	NET CHANGE	PER SEMESTER	% CHANGE
Accounting	120	105	(15)	(3)	-2%
Admin. of Justice, FS, & EMT	63	55	(8)	(2)	-2%
Applied Technologies	56	49	(7)	(2)	-2%
Behavioral Sciences	117	102	(15)	(3)	-2%
Business Administration	5	4	(1)	(0)	-4%
Child Development	79	69	(10)	(2)	-2%
CIS and Electronics	102	89	(13)	(2)	-2%
Communications	93	81	(12)	(2)	-2%
Dental Hygiene	21	21	-	-	0%
Disabled Stu Serv	23	23	-	-	0%
Engl as a Sec Lang	64	60	(4)	(1)	-1%
English	179	170	(9)	(2)	-1%
Exercise Science	153	134	(19)	(3)	-2%
Foreign Language	68	59	(9)	(2)	-3%
Health	48	45	(3)	(1)	-1%
Humanities	39	37	(2)	(0)	-1%
Life Sciences	90	85	(5)	(1)	-1%
Mathematics and Engineering	207	196	(11)	(2)	-1%
Nursing	27	27	-	-	0%
Office Information Systems	50	44	(6)	(1)	-2%
Performing Arts	106	93	(13)	(2)	-2%
Personal Development	19	18	(1)	(0)	-1%
Physical Sciences	76	66	(10)	(2)	-3%
Reading Department	77	67	(10)	(2)	-2%
Social and Cultural Studies	72	68	(4)	(1)	-1%
Visual Arts	94	82	(12)	(2)	-2%
Work Experience	13	13	-	-	0%
TOTAL	2,061	1,862	(199)	(33)	-2%

Reaching these targets is the key

Recommendations

- Adopt College-wide section targets for 2010
- Adopt Department section targets for 2010
- Deans, Chairs and Faculty collaborate to identify specific sections to be eliminated or consolidated
- Staffing reductions will be among part-time faculty (predominantly by natural attrition)
- Perform an annual review to measure outcomes versus targets

Results

- If the 2010 targets are achieved...
 - Enrollments and FTES will still grow by 6%
 - Average class size will increase by approximately .6 students
 - Staffing costs will be reduced by \$2.2 million per year
 - The current classroom shortage will be eliminated

More Information

For up-to-date information on the master planning process, visit:

<http://southwestern.maasco.com>

Or email: info@maasco.com

Questions/Responses



The Maas/LPA team thanks you
for your time and consideration.